CITY OF FORT SASKATCHEWAN

Operating Budget Deliberations 2027

CITY OF
FORT SASKATCHEWAN
FORTSASK.CA

November 9, 2026



Land Acknowledgement

The City of Fort Saskatchewan is located on Treaty 6 territory and Métis Nation of Alberta District 11. We recognize that we stand upon land that carries the footsteps of many Indigenous Peoples, including the Nehiyawak, Dene, Blackfoot, Saulteaux, Nakota Sioux, and Métis. The City of Fort Saskatchewan honours the First Peoples of this land and is committed to fostering reconciliation through relationship building, knowledge gathering, and education.



The spirit and resourcefulness of the people who live here have made Fort Saskatchewan what it is today.



2027 Operating Budget Presentation

Agenda

Monday, November 16, 9:00 am – 4:00 pm	Presentations
Thursday, November 19, 9:00 am – 4:00 pm	Presentations
Tuesday, November 24, 9:00 am – 4:00 pm	Deliberations/Flagged Items
Tuesday, December 1, 2:00 pm - 8:00 pm	If required

1. **Operating Budget Overview**

   Jeremy Emann, Chief Financial Officer

2. **Infrastructure and Planning Services** — **Section**

   - **2.1 Public Works** — **04**
     Richard Gagnon, Director
   - **2.2 Fleet, Facilities and Engineering** — **05**
     Grant Schaffer, Director
   - **2.3 Planning and Development** — **06**
     Lindsey Butterfield, Director
   - **2.4 Economic Development** — **07**
     Erin Brush Duncan, Director

3. **Community and Protective Services**

   - **3.1 Culture and Recreation Services** — **08**
     Brad Babiak, Director
   - **3.2 Protective Services** — **09**
     Coreen Rayner, Director
   - **3.3 Fire Services** — **10**
     Todd Martens, Fire Chief
   - **3.4 Family and Community Support Services** — **11**
     Jennifer Hoyer, Director

4. **Corporate Services**

   - **4.1 Financial Services** — **12**
     Jeremy Emann, Chief Financial Officer
   - **4.2 Information Technology** — **13**
     Trevor Harder, Director



4.3 **People Services** **14**
Joseph LaCoste, Director

4.4 **Corporate Communications** **15**
Jesse Bailey, Director

4.5 **Legislative Services** **16**
Andrew Kaiser, Director

5. Senior Leadership and Elected Officials **17 & 18**

Sandy Bugeja, General Manager Corporate Services

Paul Edginton, General Manager Community and Protective Services

6. Community Grants and Partnerships **19**

Jennifer Hoyer, Director, Family & Community Support Services

7. Utilities and Sustainability **20**

Sadie Miller, Director

8. Financial Reserves and Lifecycle Requests **21**

Jeremy Emann, Chief Financial Officer

9. Community Presentations

November 19, 2026 **9:00 am**

Fort Saskatchewan Public Library

Tricia Wall, Library Director
Nicole Starker Campbell, Library Board Chair
Marianne Quimpere, Library Vice Chair

November 24, 2026 **9:00 am**

Heartland Housing Foundation

Nancy Simmonds, Chief Executive Officer

10. Flagged Items and Council Discussion and Direction



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- 2027 Personnel Summary
- 2027 Line-Item Budgets (Income Statements)
- 2028-2030 Three-Year Operating Financial Plan Forecast
- 2023-2025 Operating Actuals



Policy and Program Document Links

Policies

- Debt Management Policy (FIN-028-C)
- Fees and Charges Policy and Procedure (FIN-009-C)
- Financial Reserves Policy (FIN-021-C)
- Investment Policy (FIN-010-C)
- Non-Union Staff Compensation (HUM-004)
- Operating and Capital Budgets Policy (FIN-024-C)
- Remuneration and Expense Policy and Procedure (GOV-009-C)
- Tangible Capital Assets Policy (FIN-018-A)

Supporting Documents

- City of Fort Saskatchewan Strategic Plan (2027-2030)
- Flagged Items Process
- Budget Descriptions
- Budget Terminology

Major Capital Projects

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Service Levels

- Corporate Communications
- Culture and Recreation
- Economic Development
- Family & Community Support Services
- Financial Services
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- Utilities and Sustainability

Workplans

- Corporate Communications
- Culture and Recreation
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- Legislative Services
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- Public Works
- Utilities and Sustainability



Message from the City Manager

Fort Saskatchewan is a growing community with a strong foundation and an exciting future. The 2027 Budget is about ensuring we are prepared for that future while continuing to provide the high-quality municipal services our residents rely on every day.

This budget is the first developed under Council's 2027–2030 Strategic Plan, with its focus on a Well-Planned Community and Resilient Economy, a Welcoming and Active Community, Community Safety, and Financial and Operational Excellence.

Growth continues to shape many of the decisions before us. Between 2014 and 2024, Fort Saskatchewan's population grew by 31 per cent, and further growth is anticipated. As our community expands, so does the infrastructure we maintain and the demand for municipal services.

At the same time, 2027 is a particularly challenging budget year. The City is managing increasing operating costs while making significant investments in infrastructure, including the new Aquatics Facility and fire station. These investments are important to our community, but they also force us to consider not only what we build, but how we operate, maintain and eventually replace our existing municipal assets.

Administration approached the 2027 Budget with that long-term perspective. Our goal is to balance service delivery, affordability, growth and long-term financial sustainability.

Troy Fleming

City Manager

City of Fort Saskatchewan



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Reader's Guide

The City of Fort Saskatchewan's budget document describes how the City plans to meet the public services and infrastructure needs of the community in 2027. The document is arranged into the following sections:

Budget in Brief – A high-level overview of the proposed 2027 Operating and Capital Budgets, debt management and the proposed 2027 Utility Budget and utility rates.

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

- Programs We Manage
- Operating Budget Recommendations

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

Utilities – Provides detailed information for each utility (water, sewer and solid waste), including:

- Programs We Manage
- Utility Budget Recommendations
- Utility User Fees and Charges

Reserve Summary – Information about each reserve and the projected amount available at December 31, 2027.

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

- 2027 Personnel Summary
- 2027 Departmental Proposed Line-Item Budgets (Income Statements)
- 2028 – 2030 Three-Year Operating Financial Plan Forecast
- 2023 – 2025 Operating Actuals



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Budget in Brief

The City of Fort Saskatchewan is committed to careful planning and budgeting to achieve its strategic goals and initiatives, ensure fiscal sustainability and meet the needs of a growing community. The proposed 2027 Operating Budget addresses growth and inflationary pressures while investing in key areas to maintain City assets, programs and service levels. For 2027, the City aims to limit property tax impacts on residents and businesses, recognizing that these impacts are shaped by both City initiatives and external forces outside the City's control.

The municipal portion of tax dollars pays for a variety of services citizens rely on every day, including policing, fire protection, transit, parks, snow clearing and road repairs.

The proposed 2027 Budget, which includes both municipal operations and utilities, consists of:

- $114.7 million in revenues
- $99.2 million in expenses
- $23.0 million in other items, including long-term debt repayment, transfers to and from reserves and annual capital funding
- Resulting in $7.5 million additional ongoing revenues required.

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

What influences the budget?

When developing the annual budget, the City must make important decisions about which initiatives to fund, appropriate service levels and how to advance its strategic goals. These decisions are influenced by growth, inflation, previously approved commitments and new initiatives to meet the needs of the community.

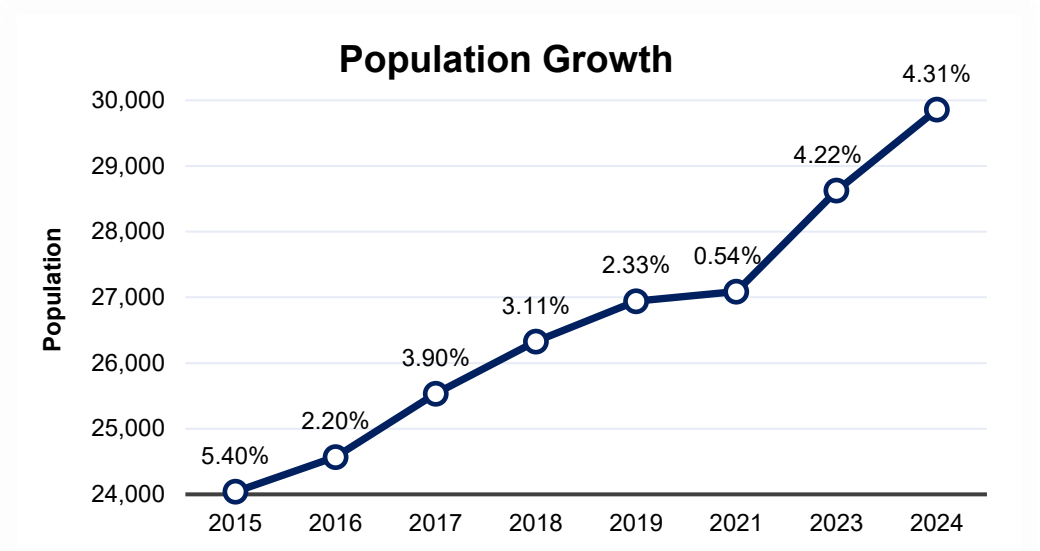
Growth

Municipal growth encompasses several forms and affects how the City delivers services:

- Population growth – means more citizens to serve, increased need for services like demand for programs, policing and traffic safety investments.
- Ongoing development – means more neighbourhoods, roads, and water and sewer lines to service and maintain.

- New City-owned assets – means more assets and 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 experience increasing service demands as its population grows and demographics change. The following chart shows the City's population growth from 2015 to 2024.



Note: Population data for 2015 to 2019 and 2023 to 2024 are based on the City's municipal census. The 2021 figure is from the federal census. No municipal census was conducted from 2020 to 2022 or in 2025 and 2026. Population results from 2026 federal census are scheduled for release on February 10, 2027.

Inflation

Inflation is the rise in the prices of goods and services over time. Like households and businesses, the City must account for rising costs when preparing the operating and capital budgets. Items required to deliver municipal services, such as fuel, asphalt, natural gas, electricity, wages and water are subject to different inflationary pressures. These increases must be estimated when planning for future budget needs.

Municipal costs do not necessarily change at the same rate as household costs measured by the Consumer Price Index (CPI). Municipalities purchase a different mix of goods and services, including labour, fuel, utilities, equipment, materials and contracted services. The City therefore considers measures such as CPI and the City of Edmonton's Municipal Price Index (MPI), along with inflationary pressures affecting specific expenditures, rather than applying a single inflation rate to all costs.

Ongoing and New Initiatives

Previously approved initiatives and upcoming projects can have an impact on the budget. As the City responds to community needs, financial resources are required to implement previously approved initiatives and consider new programs, projects and services that provide economic, social and cultural benefits.



Operating Budget at a Glance

The operating budget focuses on delivering day-to-day services, maintaining current service levels, and supporting the City's workforce. It addresses inflation, growth, and ongoing initiatives to ensure residents continue to benefit from reliable municipal services.

The proposed 2027 Operating Budget, including utilities, reflects budgetary increases of:

- $5.3 million in revenue
- $7.3 million in expenses
- $3.0 million in other items (e.g., long-term debt repayment, transfer to and from reserves, and annual capital funding)
- $2.5 million reversal of one-time Financial Stabilization Reserve funding to stabilize the 2026 property tax increase.

After accounting for these changes, the proposed budget requires $7.5 million in additional ongoing revenue to balance the 2027 Operating Budget.

The proposed 2027 Operating Budget supports maintaining current service levels while addressing several key areas:

- **Previously Approved Committed and Capital Impacts** – Represents the ongoing financial impacts of previously approved capital projects and staffing decisions, including:
    - Previously approved positions may create an additional budget impact because new positions are generally budgeted at 75% of the annual cost in the first year, with the remaining 25% included in the following year.
    - Operating impacts from capital projects include:
        - repairs & maintenance;
        - fuel & insurance;
        - lifecycle reserve contributions; and
        - debt servicing, including principal and interest payments associated with projects such as the aquatics facility and Helmuth Ritter Fire Station.
- **Growth –** Additional resources required to maintain existing service levels as the community grows. Examples include:
    - Service and operating requirements, such as:
        - Software licensing
        - Legal Services
        - Electricity for traffic controls
        - Alberta Industrial Heartland Association Fees
        - Parks growth plan
        - RCMP policing contract
        - Arrow Utilities contract
        - Library local appropriation



- New staffing requirements to support growth, including positions within:
  - Financial Services
  - People Services
  - Information Technology
  - Economic Development
  - Fleet, Facilities and Engineering
  - Public Works
  - Culture and Recreation
  - Utilities
- **Inflation** – Changes in the cost of delivering and maintaining existing and current City service levels. Examples include:
  - Electricity for traffic controls
  - Local & commuter transit
  - Road maintenance, snow removal, storm sewer and drainage repairs & maintenance
  - Assessment services
  - Wastewater services
  - IT and fire services equipment
  - Fuel
  - Cost-of-living adjustments for staff and elected officials
  - Elected officials' courses, conferences, meals and travel

- **New Initiatives** – Proposed changes to service levels and new programs, services, studies or planning activities. Examples include:

Plans, Studies & Assessments	Programs, Services & Operational Enhancements
• Culture, Recreation and Parks Master Plan (Year 2 of 3) • VoIP Telephone Renewal and Review • City Fibre Network Assessment & Optimization Study • Staff Engagement Survey • Municipal Census • Utility Vertical Asset Inventory and Lifecycle Management Plan • Industrial Property Tax Revenue Forecast • Building Energy Performance and Retrofit Study	• Building External Funding and Partnership Capacity • Team Lead for Aquatic Programs • Arena Service Level Enhancement and Operational Support • Facility custodial at the Riverside Building • Organics Program Expansion



- **Other Items –** Proposed changes to annual capital funding, transfers to and from reserves and long-term debt principal payments
    - **Increased Reserve Contributions –** Additional contributions to Municipal Operating Projects Reserves and Infrastructure and Equipment Reserve help ensure funding is set aside for future operating needs and the lifecycle replacement and maintenance of City assets.
    - Increased Annual Capital Funding **–** The operating budget provides annual funding for ongoing capital programs and one-time capital projects. The recommended 2027 increase primarily supports the Neighbourhood Rehabilitation and Road Rehabilitation programs. Annual capital funding is supported by municipal taxes, user fees and fines and funds programs and projects such as, road and neighbourhood rehabilitation, sump pump retrofit, one-time capital projects, such as new vehicles, machinery and equipment
- **Revenues** – Changes in operating revenues are primarily driven by:
    - Estimated assessment growth (property taxes)
    - User fees and utility rates
    - Investment income increases

The Operating Budget provides a wide range of municipal services that residents rely on every day, including:

- Recreation opportunities
- Fire and police services
- Clean water
- Park and trail maintenance
- Community events
- Preventive social services
- Safe roads
- Library services

Like other Alberta municipalities, the City funds its Operating Budget primarily through property taxes, user fees and charges.

The following charts summarize the City's proposed 2027 Operating Budget. The Revenue Sources chart shows where operating revenue comes from, while the Expenses & Other Items chart outlines how the funds are allocated across key spending areas.

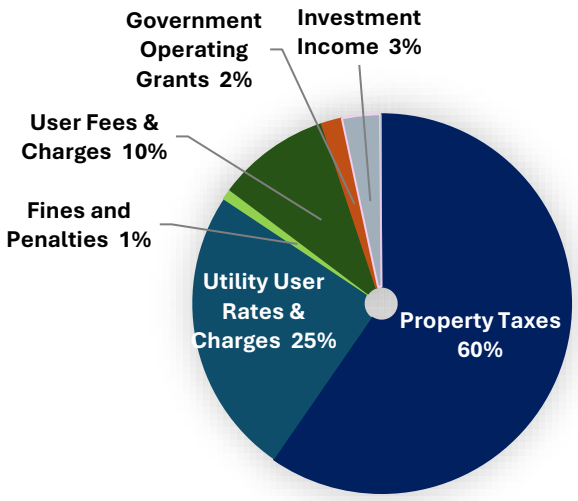
Revenues (millions)	Amount
Base Budget	**$109.48**
New Tax Revenue	4.97
2026 Property Tax Stabilization	2.51
Total Tax Revenue Requirement	**7.49**
Tax Assessment Growth	0.85
Utility User Rates	1.58
Fines & Penalties	0.03
User Fees & Charges	1.67
Other Revenue	1.11
2027 Proposed Budget	**$122.21**

Expenses & Other Items (millions)	Amount
Base Budget	**$111.99**
Committed/capital items	2.16
Inflation	2.26
Growth	1.98
One-time items	0.84
Other items	2.97
2027 Proposed Budget	**$122.21**

Totals may not match exactly due to rounding each value to two decimal places. This does not impact the accuracy of the underlying calculation.

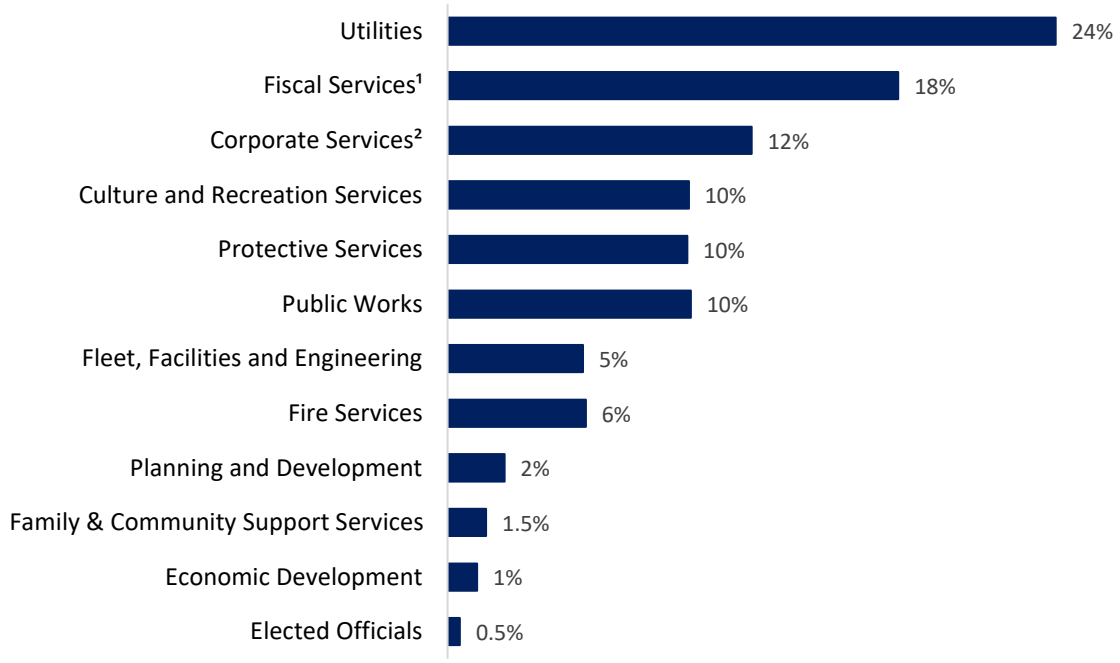
Revenue Sources

This chart shows the distribution of revenue sources for the 2027 operating budget.



Services Supported by the Budget

This chart shows how the budget is allocated across different services.



This reflects only expenses and does not include any offsetting revenues.

[1] Fiscal Services include debt repayment, capital funding, library appropriation, compensation adjustments, and reserve transfers.

[2] Corporate Services include Communications, Legislative, Information Technology, Finance, People Services, and Senior Leadership.



Program-Based Budgeting at a Glance

In compliance with the Operating and Capital Budgets Policy (FIN-024-C), the City prepares a program-based budget (PBB), which enhances transparency by clearly showing the services provided and their associated costs. Unlike traditional line-item budgets, program-based budgeting organizes financial information by service areas, making discussions about public services—such as police, roadway maintenance, or park and green space maintenance—more meaningful.

Under the PBB model, the city manages 168 programs, including:

- Snow removal
- Curbside waste pickup
- Fire suppression
- Recreation programs
- Trail and Pathway Maintenance
- Transit

The budget identifies the net costs of each program, including personnel and non-personnel expenses and associated revenues. By focusing on the cost and impact of specific services, PBB provides a clearer picture of resource allocation and supports more informed decisions about financial priorities.

This approach ensures that residents and Council can see how resources are allocated to the services that matter most to the community. For more information, see City Programs by Department and Department Service Levels.

For further information about revenue and costs associated with each program, refer to page 3-17.

Personnel at a Glance

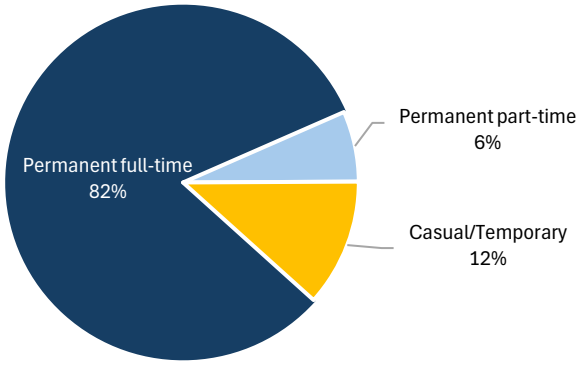
Staffing Needs - Supporting Service Delivery and Retention

The City's ability to deliver programs and services to the community is highly dependent on the capacity of its workforce. Attracting and retaining talented employees is essential for maintaining appropriate staffing levels and ensuring the City can respond to emerging needs while planning for the future.

Key Facts:

- Approximately 37% of the City's operating budget relates to salaries, wages and benefits.
- The City has approximately 375 budgeted full-time equivalent (FTE) positions, including the new positions recommended in the proposed 2027 Operating budget.

The following chart shows the distribution of 2027 budgeted FTEs by employment status, including full-time, part-time, and casual and temporary positions.



Comprehensive Staffing Review

Each year, the City reviews programs and staffing levels as part of the budget process. Program-based budgeting information helps assess the resources required to maintain services and respond to community needs. Before considering additional resources, departments consider opportunities, such as:

- Improved use of technology
- Process improvements
- Program efficiencies
- Resource reallocations
- Internal or regional partnerships
- Where appropriate, changes to service levels or programs



Responding to Budget Pressures

The proposed 2027 Operating Budget addresses key pressures driven by inflation and growth. These factors require the City to:

- Offer competitive wages and benefits to attract and retain staff, and remain an attractive and competitive employer
- Allocate resources to departments experiencing increased demand, such as Financial and Legislative Services, Parks, Roads, and Utilities

Growth pressures have led to increased staffing to support ongoing initiatives and meet the expanding demands of a growing community.

Staffing Adjustments and Compensation

In accordance with the Operating and Capital Budgets Policy (FIN-024-C), new permanent staff positions are budgeted based on an April 1st start date and the midpoint of the applicable salary grid. As a result, 75% of the annual cost is budgeted in the first year, with the full annual cost reflected in subsequent years.

The 2027 proposed personnel budget includes:

- Funding for new staffing needs
- Consideration for costs-of-living adjustments for staff

For more information, refer to the 12-0166 Compensation Adjustment recommendation (page 14-5)

The proposed 2027 Operating Budget includes a recommended staffing increase of 9.69 full-time equivalents (FTEs). Overall, the personnel budget includes a $2.62 million increase for new positions and cost-of-living adjustments.

For more information on staffing and compensation needs, please refer to the 2027 Personnel Summary on page 22-3.



User Fees and Charges at a Glance

User fees and charges are one source of revenue used to fund municipal services and reduce the amount required through property taxes. They are generally applied to services that provide direct benefit to an individual or specific group, while property taxes support services that provide broader community benefit.

For 2027, the proposed Operating Budget includes $11.0 million in user fee and charge revenue, representing approximately 10% of total operating revenue. This is an increase of $1.7 million, or approximately 18%, from the 2026 base budget, reflecting changes related to inflation, growth, and the application of the City's User Fees and Charges Policy.

User fees and charges support a range of municipal services, including recreation programs and facilities, permits and licences, transit, and other fee-supported services.

For further detail on the City's approach to setting fees, including funding principles, key factors considered when establishing user fees, and the proposed 2027 user fee schedules, refer to the 2027 Proposed User Fees and Charges document.



Capital Budget Impacts at a Glance

The City's capital budget supports long-term investments in infrastructure and community assets. These investments help manage growth, maintain service levels, and ensuring fiscal sustainability. Capital projects can also affect the operating budget through costs such as maintenance, staffing, and utilities.

Capital Budget Impacts on Operations

The proposed 2027 Operating Budget includes $3.6 million in net expenditures related to the operating impacts of capital projects. These costs reflect both prior-year capital commitments and new operating cost impacts associated with proposed 2027 capital projects. The accompanying table summarizes the capital projects affecting the proposed 2027 Operating Budget.

Summary of Capital Projects Impacting the 2027 Operating Budget

	Prior Years Capital Commitment	2027 Operating Impact	2027 Total Operating Impact
Engineering Structure			
25028 City Entrance Signs Design	2,400	-	2,400
26030 Southfort Drive and Southfort Boulevard Widening	-	15,235	15,235
27100 Road Rehabilitation	-	360,000	360,000
27200 Neighbourhood Rehabilitation	-	507,386	507,386
Total Engineering Structure	$ 2,400	$ 882,621	$ 885,021
Vehicles, Machinery & Equipment			
25010 Transit Busses	$ 204,000	$ -	$ 204,000
26003 Roads Growth Plan	11,790	-	11,790
26004 Parks Growth Plan - 1/2 Ton Truck & Stump Grinder	8,756	-	8,756
26018 Utilities Growth Plan - 1/2 Ton truck	7,750	-	7,750
26023 In-Car Video Replacement	32,886	-	32,886
26024 Municipal Enforcement Body-Worn Camera	16,274	-	16,274
27011 Roads Growth Plan - Tandem Truck with Wing	-	31,900	31,900
27012 Ice Breaker Attachments	-	14,710	14,710
27016 Thermoplastic Road Marking Heater	-	1,025	1,025
27023 Station Alerting - Walter Thomas Fire Station	-	7,500	7,500
27027 Council Chamber Security Implementation	-	634	634
Total Vehicles, Machinery & Equipment	$ 281,456	$ 55,769	$ 337,225
Buildings			
24016 Aquatics Planning/Construction	$ 1,148,430	$ 66,359	$ 1,214,789
25025 Helmuth Ritter Fire Station Planning	1,109,061	-	1,109,061
26022 Fire Station Fencing	11,590	-	11,590
Total Buildings	$ 2,269,081	$ 66,359	$ 2,335,440
Land Improvements			
25020 Bike Skills Park	$ 23,070	$ -	$ 23,070
26011 Transit Bus Stop Improvements	37,000	-	37,000
26014 Parks Naming Signs	5,025	-	5,025
26016 West Rivers Dog Park Modifications	4,700	-	4,700
Total Land Improvements	$ 69,795	$ -	$ 69,795
Total Impacts from Capital	$ 2,622,732	$ 1,004,749	$ 3,627,481

For further details, refer to the proposed 2027 Capital Budget.

Debt at a Glance

The City uses long-term debt to help fund major capital projects that provide benefits to the community over many years. This allows the City to invest in infrastructure when it is needed while spreading the cost over the life of the asset. Borrowing is managed in accordance with Alberta's *Municipal Government Act* and the City's Debt Management Policy (FIN-028-C).

The City's 10-Year Capital Plan includes planned borrowing for major infrastructure projects. As these projects proceed, the outstanding debt and annual debt servicing costs are expected to increase. The City monitors its debt levels to maintain capacity for future infrastructure needs and changing financial conditions.

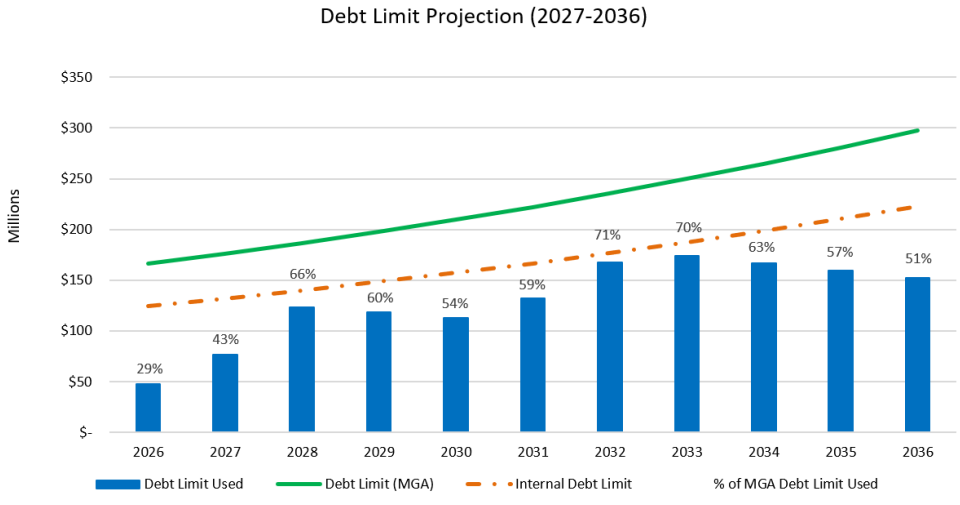
Impact on the Operating Budget

Borrowing for capital projects affects operating budget through annual principal and interest payments. As new borrowing occurs, these debt-servicing costs are incorporated into the Operating Budget. The proposed 2027 Operating Budget includes debt servicing associated with major projects such as the Aquatics Facility and Helmuth Ritter Fire Station.

Managing Debt Responsibly

The *Municipal Government Act* establishes limits on municipal debt and debt servicing. The City also maintains an internal debt limit through its Debt Management Policy to provide additional financial flexibility.

The City's debt forecast shows that debt will increase as planned capital projects move forward. However, projected borrowing remains within the City's established debt limits.



The chart illustrates the City's projected use of its available debt capacity over the 10-Year Capital Plan.

For further details on the City's debt outlook, planned borrowing and capital financing, refer to the proposed 2027 Capital Budget.

Utility Rates at a Glance

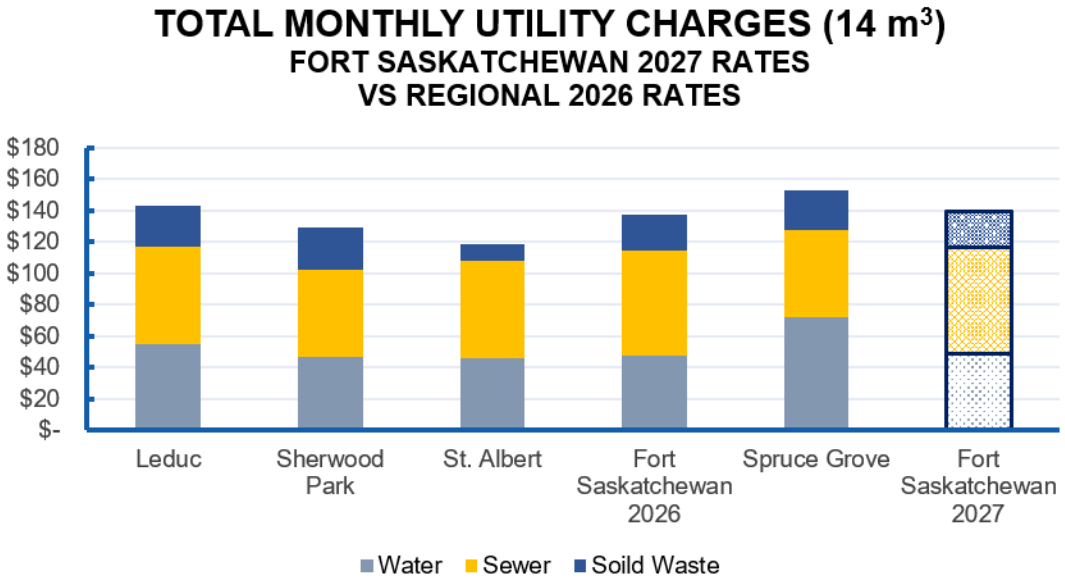
The proposed 2027 utility rates balance affordability with maintaining reliable water, wastewater and solid waste services and plan for future infrastructure replacement.

For a typical dwelling using 14 cubic metres of water per month with a 5/8-inch meter, the monthly utility bill is proposed to increase by $2.03, or 1.48%, from $137.31 in 2026 to $139.34 in 2027.

Rates	Approved 2026	Proposed 2027	Variance	
Water *	$ 47.71	**$ 48.68**	$ 0.97	2.03%
Sewer *	$ 67.24	**$ 68.30**	$ 1.06	1.58%
Solid Waste	$ 22.36	**$ 22.36**	$ -	0.00%
Total	$ 137.31	**$ 139.34**	$ 2.03	1.48%

The proposed increases primarily support future infrastructure replacement and higher wastewater treatment costs.

The chart below compares Fort Saskatchewan's projected 2027 monthly utility charges with neighbouring municipalities and shows the breakdown by water, sewer, and solid waste. Despite the increase, Fort Saskatchewan's rates remain regionally competitive.



For further information on utility rates, infrastructure funding and the utility budget, refer to the 2027 Utilities Overview on page 20-3.



Reserves at a Glance

Reserves help the City plan for future funding needs, manage financial risk and reduce the reliance on debt. Reserves are managed in accordance with the Financial Reserve Policy (FIN-021-C) and are reviewed annually as part of the City's long-term financial planning.

Reserve Balances for 2027

The City's forecasted 2027 uncommitted reserve balance is $65.3 million, consisting of:

- $60.3 million in internally Restricted Reserves, which are set aside for specific purposes established by the Financial Reserve Policy; and
- $5.0 million in externally restricted reserves, which are restricted for specific purposes by legislation or agreements with other organizations.

The forecasted $60.3 million balance in internally restricted reserves is close to the overall optimal balance of $60.5 million. However, individual reserve balances vary, with some above or below their optimal levels and others having no established optimal balance.

Reserve funds are used to support infrastructure renewal, community enhancements, and one-time initiatives aligned with Council's strategic priorities.

Planned Contributions and Uses

- **Contributions:** $19.3 million to maintain essential services and support future growth
- **Uses:** $26.0 million to invest in infrastructure, equipment, and community improvements

The City's approach ensures fiscal resilience, responsible risk management, and long-term financial sustainability.

Further details are available in the Reserve Overview section starting on page 21-1.

Programs We Manage

Department	ProgramNum	Program	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2027 Proposed Budget
Public Works	51-001	Cemetery Operations	0.62	$ 53,771	$ 126,997	$ 180,768	$ 181,630	$ (862)
	51-002	Open Space Turf Maintenance	13.26	1,013,075	150,116	1,163,191	35,895	1,127,295
	51-003	Trail and Pathway Maintenance	3.10	328,307	115,728	444,035	18,899	425,135
	51-004	Tree and Shrub Maintenance and Horticulture	4.29	492,322	176,204	668,526	40,790	627,735
	51-005	Playgrounds and Outdoor Venue Maintenance	11.87	993,779	429,589	1,423,369	16,490	1,406,879
	51-006	Litter and Garbage Control	2.57	206,343	48,588	254,931	38,709	216,222
	51-007	Road and Bridge Maintenance	6.60	730,287	698,286	1,428,572	10,272	1,418,300
	51-008	Snow Clearing and Ice Control	8.48	956,477	983,722	1,940,198	-	1,940,198
	51-009	Traffic Control and Lighting	3.46	393,791	2,002,271	2,396,062	181,560	2,214,502
	51-010	Storm Water Drainage and Ditches	2.81	340,908	403,526	744,434	-	744,434
	51-011	Events and Festivals	1.48	108,987	3,304	112,291	788	111,503
	51-012	Local Transit Service	1.51	146,992	949,297	1,096,289	138,419	957,870
	51-013	Commuter Transit Service	0.64	88,107	476,685	564,792	80,896	483,896
		Total	**60.69**	**$ 5,853,144**	**$ 6,564,312**	**$ 12,417,457**	**$ 744,349**	**$ 11,673,108**
Fleet, Facilities and Engineering	53-001	Capital Construction - Governance	1.60	$ 203,487	$ 64,415	$ 267,902	$ -	$ 267,902
	53-002	Capital Construction - Community	1.07	125,804	45,186	170,990	-	170,990
	53-003	Traffic Safety	0.44	52,258	77,518	129,776	-	129,776
	53-004	Capital Procurement	1.61	222,534	7,150	229,684	-	229,684
	53-005	Development Engineering	1.49	194,541	24,795	219,336	72,250	147,086
	53-006	Interdepartmental Engineering Support	0.60	59,027	1,379	60,406	-	60,406
	53-007	Lot Grading Program	0.56	47,796	-	47,796	82,500	(34,704)
	53-008	Service Inspections	0.40	42,101	-	42,101	139,500	(97,399)
	53-009	Building Maintenance and Operation-Internal	5.91	618,545	1,219,081	1,837,626	187,500	1,650,126
	53-010	Custodial Services-Internal	10.61	786,788	40,009	826,796	65,000	761,796
	53-011	Facility Life Cycle	1.54	187,319	83,210	270,529	-	270,529
	53-012	Fleet Planned/Preventative Maintenance	3.03	368,396	832,762	1,201,158	-	1,201,158
	53-013	Fleet Repairs	2.35	279,233	362,319	641,553	-	641,553
		Total	**31.21**	**$ 3,187,829**	**$ 2,757,824**	**$ 5,945,653**	**$ 546,750**	**$ 5,398,903**
Planning and Development	52-001	Statutory Plan Application Review and Processing	1.15	$ 172,479	$ 3,220	$ 175,699	$ 29,635	$ 146,064
	52-002	Safety Code Permit Review	4.30	543,023	30,903	573,926	2,555,497	(1,981,571)
	52-003	Regional Planning and Intermunicipal Collaboration - Program Eliminated	-	-	-	-	-	-
	52-004	Compliance Letters and File Searches	0.60	64,973	2,811	67,784	23,615	44,169
	52-005	Development Agreements	0.90	122,724	3,220	125,944	62,415	63,529
	52-006	Administer the Land Use Bylaw	3.58	469,518	14,074	483,592	537,033	(53,441)
	52-008	School Planning and Agreements - Program Eliminated	-	-	-	-	-	-
	52-009	Redistricting's and Land Use Bylaw Amendments	1.38	200,036	3,629	203,666	64,890	138,776
	52-013	Safety Codes Inspections and Compliance	4.28	526,605	30,492	557,096	179,910	377,186
	52-014	Subdivision Application Review	1.65	221,342	6,440	227,782	266,695	(38,913)
	52-015	Municipal Development Plan Implementation	1.53	217,952	26,440	244,392	-	244,392
	52-016	Partnership Support and Special Projects - New Program	1.28	190,896	3,220	194,116	-	194,116
		Total	**20.65**	**$ 2,729,548**	**$ 124,449**	**$ 2,853,997**	**$ 3,719,690**	**$ (865,693)**

Programs We Manage

Department	ProgramNum	Program	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2027 Proposed Budget
Economic Development	50-001	Business Retention	0.45	$ 64,643	$ 49,426	$ 114,069	$ -	$ 114,069
	50-002	Business Attraction	1.45	237,075	82,982	320,057	-	320,057
	50-003	Business Licensing and Economic Data Management	0.67	75,750	40,307	116,057	270,229	(154,172)
	50-004	Land Management	0.15	19,673	24,824	44,497	-	44,497
	50-005	Regional Economic Initiatives Support	0.30	53,639	279,911	333,550	10,000	323,550
	50-006	Downtown Enhancement	0.10	16,622	51,045	67,667	-	67,667
	50-007	Leases and Licenses – Non-Profit	1.58	150,932	156,414	307,345	257,261	50,084
	50-008	Leases and Licenses – For-Profit	0.62	64,892	90,686	155,578	287,035	(131,457)
		Total	**5.32**	**$ 683,226**	**$ 775,595**	**$ 1,458,821**	**$ 824,525**	**$ 634,296**
Culture and Recreation Services	40-001	Theatre and Performing Arts Centre – Series	2.16	$ 220,204	$ 231,185	$ 451,388	$ 223,455	$ 227,933
	40-002	Theatre and Performing Arts Centre – Rental	5.61	544,321	244,530	788,852	280,164	508,687
	40-003	Art Galleries and Public Art Program	0.25	27,560	35,724	63,284	708	62,576
	40-005	Fort Heritage Precinct Public and School Programs	4.97	392,429	68,626	461,055	50,537	410,518
	40-006	Fort Heritage Precinct Collections, Buildings and Exhibits	1.85	205,731	103,485	309,216	8,343	300,873
	40-008	Sheep Grazing Program	0.10	12,614	34,162	46,776	-	46,776
	40-010	Culture and Recreation Programs – Registered	4.60	360,233	159,400	519,633	230,155	289,479
	40-012	Community Events – C&R	1.49	165,246	159,980	325,226	76,816	248,410
	40-013	Tourism Advertising, Education and Visitor Information	0.35	37,155	5,420	42,574	-	42,574
	40-014	Truth and Reconciliation	0.30	49,828	45,693	95,521	-	95,521
	40-015	Indoor Arenas – Rentals	15.94	1,441,217	667,977	2,109,194	950,826	1,158,368
	40-017	Indoor Field – Rentals	1.38	118,437	106,289	224,726	151,696	73,030
	40-018	Gymnasium and Flex Hall – Rentals	0.93	67,720	61,219	128,939	38,563	90,376
	40-020	High-Performance Sports Field – Rentals	1.30	114,053	90,933	204,985	83,544	121,441
	40-021	Recreation, Sports, Fitness and Wellness – Spontaneous Use	15.26	1,105,980	403,136	1,509,116	882,101	627,015
	40-022	Fitness and Wellness Registered Programs	0.83	57,874	63,783	121,657	37,867	83,790
	40-023	Aquatics – Rentals	4.16	330,989	1,174,363	1,505,352	55,447	1,449,905
	40-024	Aquatics – Spontaneous Use	8.23	677,580	1,331,395	2,008,975	295,970	1,713,005
	40-025	Aquatics – Registered Programs	9.12	742,917	1,440,854	2,183,771	401,045	1,782,726
	40-027	Access Programs and Services	0.71	72,208	52,280	124,488	1,000	123,488
	40-028	Childminding Services	1.65	89,220	4,395	93,615	29,897	63,718
	40-029	Community Facilities and Outdoor Spaces – Rentals and Bookings	7.34	575,557	268,204	843,762	349,323	494,439
	40-030	Community Organization Development	0.85	112,222	26,300	138,522	1,000	137,522
		Total	**89.38**	**$ 7,521,293**	**$ 6,779,333**	**$ 14,300,627**	**$ 4,148,458**	**$ 10,152,169**
Protective Services	43-001	Conventional Traffic Enforcement	3.62	$ 461,894	$ 329,222	$ 791,117	$ 388,954	$ 402,162
	43-003	Commercial Vehicle Enforcement	1.81	239,704	1,331	241,035	38,068	202,967
	43-004	Animal Control	2.18	258,802	90,015	348,818	404	348,414
	43-005	Municipal Enforcement	7.71	987,791	94,329	1,082,120	90,706	991,414
	43-007	General Duty Policing	12.18	1,271,679	5,115,869	6,387,548	601,678	5,785,871
	43-010	Specialized RCMP Policing Units	2.50	271,495	2,347,414	2,618,910	206,590	2,412,320
	43-012	Policing Committee	0.20	30,326	9,806	40,132	6,226	33,905
		Total	**30.20**	**$ 3,521,692**	**$ 7,987,987**	**$ 11,509,679**	**$ 1,332,627**	**$ 10,177,052**

Programs We Manage

Department	ProgramNum	Program	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2027 Proposed Budget
Fire Services	42-001	Fire Suppression	6.24	$ 1,050,160	$ 537,619	$ 1,587,778	$ 901	$ 1,586,877
	42-002	Specialized Rescue	1.61	273,483	86,655	360,139	-	360,139
	42-003	Motor Vehicle Collisions/Extractions	3.21	546,967	109,370	656,337	-	656,337
	42-004	Medical First Response	7.44	1,239,298	460,820	1,700,118	-	1,700,118
	42-005	Fire Prevention, Education and Enforcement	5.78	973,197	456,846	1,430,042	211,345	1,218,697
	42-007	Mutual Aid Partnerships	0.70	144,118	23,512	167,630	-	167,630
	42-009	Emergency Management and Preparation	2.25	437,839	219,201	657,040	-	657,040
	42-010	Training and Certification	8.29	1,385,718	56,962	1,442,680	-	1,442,680
		Total	**35.52**	**$ 6,050,780**	**$ 1,950,984**	**$ 8,001,764**	**$ 212,246**	**$ 7,789,518**
Family & Community Support Services	41-001	Community Development, Planning, Engagement and Support	2.26	$ 293,795	$ 47,302	$ 341,098	$ 146,616	$ 194,482
	41-002	Community Events - FCSS	0.26	33,613	21,964	55,577	17,296	38,281
	41-003	Home Support	3.59	293,706	10,933	304,640	121,568	183,072
	41-004	Seniors and Adult Support Programs	0.51	69,045	6,309	75,354	20,157	55,198
	41-005	Counselling Services	0.45	54,782	43,759	98,541	25,281	73,260
	41-007	Youth Support Programs	1.26	152,972	11,505	164,478	49,160	115,318
	41-008	Information and Referral	1.18	124,878	22,857	147,735	117,725	30,009
	41-009	Educational Workshops, Support Groups, Information Sessions	0.71	88,757	17,559	106,316	62,957	43,359
	41-010	Volunteer Engagement	0.25	35,432	7,437	42,869	37,178	5,691
	41-011	FCSS Grants to Non-Profit Organizations	0.10	21,080	77,487	98,567	77,000	21,567
	41-012	Municipal Grants to Non-Profit Organizations	0.05	10,540	315,212	325,752	-	325,752
	41-013	Diversity and Inclusion - Program Eliminated	-	-	-	-	-	-
		Total	**10.62**	**$ 1,178,600**	**$ 582,325**	**$ 1,760,925**	**$ 674,939**	**$ 1,085,986**
Financial Services	31-001	Property Assessment and Assessment Roll Changes	0.88	$ 92,581	$ 525,594	$ 618,175	$ 7,500	$ 610,675
	31-002	Municipal Property Taxes and Arrears	1.58	154,172	16,378	170,549	522,953	(352,404)
	31-003	Accounting Services and Treasury Management	2.42	287,492	216,778	504,270	-	504,270
	31-004	Financial Accounting, Reporting, Compliance and Controls	3.11	405,755	129,671	535,426	-	535,426
	31-005	Accounts Payable	2.80	271,254	2,048	273,302	16,000	257,302
	31-006	Accounts Receivable	2.18	203,297	3,198	206,495	21,250	185,245
	31-007	Tangible Capital Assets	1.18	132,809	2,048	134,856	-	134,856
	31-009	Operating Budget and 3-Year Financial Planning Operating Forecasts	2.13	305,656	56,488	362,144	37,500	324,644
	31-010	Capital Budget and 10-Year Capital Plan	1.55	216,739	13,541	230,280	-	230,280
		Total	**17.83**	**$ 2,069,755**	**$ 965,743**	**$ 3,035,498**	**$ 605,203**	**$ 2,430,295**
Fiscal Services	03-001	Reserve Transfers	-	$ -	$ 8,798,637	$ 8,798,637	$ 461,715	$ 8,336,922
	03-002	Annual Capital Funding	-	-	5,364,611	5,364,611	-	5,364,611
	03-003	Library Grant	-	-	1,603,505	1,603,505	-	1,603,505
	03-004	Office Supply and Furnishings Management	0.14	13,560	222,265	235,824	-	235,824
	03-005	City Memberships	-	-	50,107	50,107	-	50,107
	03-006	Property Tax and Requisition	-	-	20,662,372	20,662,372	89,063,027	(68,400,655)
	03-007	Internal Allocations - Taxes	-	-	29,425	29,425	401,715	(372,290)
	03-008	Debt Management	-	-	2,272,964	2,272,964	17,737	2,255,227
	03-009	Salary Mitigation, Leave and Compensation Adjustments	-	-	1,163,306	1,163,306	-	1,163,306
	03-010	Interest and Investment Income	-	-	-	-	3,710,372	(3,710,372)
		Total	**0.14**	**$ 13,560**	**$ 40,167,191**	**$ 40,180,751**	**$ 93,654,566**	**$ (53,473,815)**

Programs We Manage

Department	ProgramNum	Program	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2027 Proposed Budget
Information Technology	33-001	IT Infrastructure	3.89	$ 556,010	$ 1,014,593	$ 1,570,603	$ 37,500	1,533,103
	33-003	Corporate Business Systems	5.44	775,663	1,152,991	1,928,654	30,000	1,898,654
	33-005	Geographical Information Systems (GIS)	1.67	219,360	181,039	400,399	-	400,399
	33-006	IT Security	1.49	241,547	398,879	640,426	12,500	627,926
		Total	**12.49**	**$ 1,792,580**	**$ 2,747,502**	**$ 4,540,082**	**$ 80,000**	**$ 4,460,082**
People Services	32-001	Payroll and Benefits Administration	2.25	$ 275,696	$ 780,366	$ 1,056,062	$ -	1,056,062
	32-002	Classification and Compensation	1.45	199,229	8,749	207,978	-	207,978
	32-003	Employee and Labour Relations	1.90	270,160	13,377	283,536	-	283,536
	32-004	Health and Safety	2.60	356,275	51,945	408,219	-	408,219
	32-005	Recruitment and Orientation	1.67	202,480	48,363	250,843	-	250,843
	32-006	Corporate Wide Training and Development	1.35	196,022	80,463	276,485	40,000	236,485
		Total	**11.22**	**$ 1,499,861**	**$ 983,263**	**$ 2,483,123**	**$ 40,000**	**$ 2,443,123**
Corporate Communications	30-001	Communications Planning and Consulting	0.80	$ 111,311	$ 17,626	$ 128,937	$ -	128,937
	30-002	Public Engagement and Community Relations	0.25	34,755	42,931	77,686	-	77,686
	30-003	Communication Services	1.95	264,069	53,231	317,299	-	317,299
	30-004	Production and Creative Services	1.30	171,349	116,920	288,269	-	288,269
	30-005	Advertising and Marketing	0.60	84,672	206,458	291,130	-	291,130
		Total	**4.90**	**$ 666,156**	**$ 437,165**	**$ 1,103,321**	**$ -**	**$ 1,103,321**
Legislative Services	34-001	Council and Council Meeting Support	1.46	$ 192,257	$ 17,953	$ 210,210	$ -	$ 210,210
	34-002	Assessment Review Board	0.05	6,223	-	6,223	1,450	4,773
	34-003	Subdivision and Development Appeal Board	0.10	12,446	5,078	17,524	1,750	15,774
	34-004	Insurance Administration and Risk Management	0.70	81,341	700,213	781,554	-	781,554
	34-005	Census - New Program	0.25	28,074	65,000	93,074	65,000	28,074
	34-006	Legislative and Legal Support	1.45	178,180	303,315	481,495	-	481,495
	34-007	Bylaw and Policy Development and Management	0.90	114,537	1,678	116,215	-	116,215
	34-008	Access to Information and Protection of Privacy	0.40	50,826	839	51,665	500	51,165
	34-009	Contract and Agreement Administration	0.95	129,526	1,678	131,204	-	131,204
	34-010	Records Management	1.30	169,817	7,008	176,825	-	176,825
	34-011	Elections - Program Eliminated	-	-	-	-	-	-
		Total	**7.56**	**$ 963,228**	**$ 1,102,760**	**$ 2,065,987**	**$ 68,700**	**$ 1,997,287**
Senior Leadership	02-001	Organization Oversight/Leadership - City Manager	0.75	$ 143,691	$ 30,046	$ 173,737	$ -	$ 173,737
	02-002	Divisional Organization Oversight/Leadership - General Managers	1.79	428,704	26,514	455,218	-	455,218
	02-003	Council Support/Advice	0.92	190,941	15,202	206,143	-	206,143
	02-004	Community and Stakeholder Relations	0.54	108,930	27,464	136,394	-	136,394
	02-005	Strategic, Corporate and Business Planning	0.34	86,274	15,009	101,284	-	101,284
	02-007	Project Management and Project Sponsorship/Support	1.33	238,233	15,061	253,294	-	253,294
	02-008	Intergovernmental Relations and Advocacy	0.53	149,057	35,608	184,666	-	184,666
	02-009	Internal City Committee Management	-	-	85,736	85,736	-	85,736
	02-010	Asset Management	1.59	194,755	24,788	219,544	-	219,544
		Total	**7.79**	**$ 1,540,586**	**$ 275,429**	**$ 1,816,015**	**$ -**	**$ 1,816,015**
Elected Officials	01-001	Council Intergovernmental Advocacy	-	$ 61,947	$ 57,210	$ 119,157	$ -	$ 119,157
	01-002	Council Governance/Decision Making	-	270,866	25,449	296,315	-	296,315
	01-003	Council Boards/Committees Governance/Decision Making	-	79,787	54,876	134,663	-	134,663
	01-004	Council Community Outreach/Constituent Services	-	80,849	33,465	114,314	-	114,314
		Total	**-**	**$ 493,450**	**$ 171,000**	**$ 664,450**	**$ -**	**$ 664,450**

Programs We Manage

Department	ProgramNum	Program	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2027 Proposed Budget
Utilities	06-001	Water Supply	-	$ -	$ 3,841,600	$ 3,841,600	$ -	$ 3,841,600
	06-002	Water Distribution System	5.28	695,911	3,428,585	4,124,497	126,626	3,997,871
	06-003	Water Service Line Program	1.52	163,787	181,957	345,744	6,760	338,984
	06-004	Water Hydrant Maintenance	1.42	140,674	117,658	258,331	-	258,331
	06-005	Water Meter Reading and Meter Maintenance	1.16	132,582	286,439	419,021	43,054	375,967
	06-006	Bulk Water Station	0.27	26,814	296,755	323,569	326,111	(2,542)
	06-007	Sanitary Sewer Transmission	-	-	11,443,900	11,443,900	-	11,443,900
	06-008	Sanitary Sewer Collection System	4.08	541,170	3,553,773	4,094,943	100,000	3,994,943
	06-009	Sanitary Sewer Lateral Program	1.49	186,272	183,510	369,782	11,700	358,082
	06-010	Solid Waste Collection and Disposal	1.09	105,920	727,061	832,981	803	832,179
	06-011	Organics Collection and Disposal	1.95	171,890	728,952	900,842	803	900,040
	06-013	Waste Collection Events	0.56	49,969	170,192	220,160	-	220,160
	06-014	Transfer Station Drop-Off and Disposal	4.45	392,464	745,100	1,137,564	553,856	583,708
	06-015	Eco Station Drop-Off and Disposal	0.99	117,627	146,987	264,614	75,000	189,614
	06-016	Organics Drop-Off and Processing	0.60	65,872	234,027	299,899	-	299,899
	06-018	Utility User Rates	-	-	-	-	28,372,393	(28,372,393)
	06-019	Utility Billing Services	4.68	456,967	121,487	578,454	211,086	367,368
		Internal Allocations - Utilities	-	-	401,715	401,715	29,425	372,290
		Total	**29.54**	**$ 3,247,918**	**$ 26,609,698**	**$ 29,857,616**	**$ 29,857,616**	**$ 0**



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2027 Operating Budget Recommendation Summary

	Ongoing	One-time	Total
Public Works (Section 4)			
32-0094 Roads Coordinator	$ 94,813		**$ 94,813**
72-0225 Parks Growth Plan	112,282		**112,282**
Fleet, Facilities and Engineering (Section 5)			
32-0083 Engineering Coordinator	109,403		**109,403**
Economic Development (Section 7)			
61-0107 Land and Lease Coordinator	92,998		**92,998**
Culture and Recreation Services (Section 8)			
24016 Aquatics Program Team Lead	66,359		**66,359**
72-0271 Arenas Service Level Enhancement and Operational Support	47,744		**47,744**
Financial Services (Section 12)			
12-0155 Industrial Property Tax Revenue Forecast		75,000	**75,000**
12-0267 Junior Accountant - Financial Reporting	82,400		**82,400**
Information Technology (Section 13)			
12-0321 Geographic Information Systems Analyst	65,458		**65,458**
12-0335 City Wide VOIP Telephone Renewal and Review		30,000	**30,000**
12-0339 City Fibre Network Assessment & Optimization Study		50,000	**50,000**
People Services (Section 14)			
12-0166 Compensation Adjustment	1,334,445		**1,334,445**
12-0198 Staff Engagement Survey		40,000	**40,000**
12-0307 People Services Advisor	105,273		**105,273**
Legislative Services (Section 16)			
12-0229 Municipal Census		65,000	**65,000**
Senior Leadership (Section 17)			
12-0324 Building External Funding and Partnership Capacity	94,008		**94,008**
Utilities and Sustainability (Section 20)			
41-0046 Utility Vertical Asset Inventory and Lifecycle Management Plan		200,000	**200,000**
43-0031 Organics Program Expansion	75,454		**75,454**
72-0272 Building Energy Performance and Retrofit Study		187,500	**187,500**
Reserves (Section 21)			
12-0161 Reserve Contribution Increase	993,672		**993,672**



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Public Works

Department Overview

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





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Programs We Manage

Public Works

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Cemetery Operations	0.62	$ 53,771	$ 126,997	$ 180,768	$ 181,630	$ (862)
2	Open Space Turf Maintenance	13.26	1,013,075	150,116	1,163,191	35,895	1,127,295
3	Trail and Pathway Maintenance	3.10	328,307	115,728	444,035	18,899	425,135
4	Tree and Shrub Maintenance and Horticulture	4.29	492,322	176,204	668,526	40,790	627,735
5	Playgrounds and Outdoor Venue Maintenance	11.87	993,779	429,589	1,423,369	16,490	1,406,879
6	Litter and Garbage Control	2.57	206,343	48,588	254,931	38,709	216,222
7	Road and Bridge Maintenance	6.60	730,287	698,286	1,428,572	10,272	1,418,300
8	Snow Clearing and Ice Control	8.48	956,477	983,722	1,940,198	-	1,940,198
9	Traffic Control and Lighting	3.46	393,791	2,002,271	2,396,062	181,560	2,214,502
10	Storm Water Drainage and Ditches	2.81	340,908	403,526	744,434	-	744,434
	Events and Festivals	1.48	108,987	3,304	112,291	788	111,503
11	Local Transit Service	1.51	146,992	949,297	1,096,289	138,419	957,870
12	Commuter Transit Service	0.64	88,107	476,685	564,792	80,896	483,896
	Total	**60.69**	**$ 5,853,144**	**$ 6,564,312**	**$ 12,417,457**	**$ 744,349**	**$ 11,673,108**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Cemetery**		
	Increase service fee revenue for inflation*	$	(654)
	Increase permit revenue for inflation*	$	(100)
	Increase in sale of goods revenue for inflation*	$	(2,816)
	Increase in transfer to reserve for 100% of revenue transfer following the Financial Reserves Policy (FIN-021-C)	$	2,816
2	**Open Space Turf Maintenance**		
	25020 Bike Skills Park operating impact prior year commitment	$	7,250
	Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $15,500 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
	72-0225 Parks Growth Plan (page 4-9)	$	38,176
	Increase in supplies and materials for inflation and growth	$	8,602
	Reallocation to Tree and Shrub Maintenance and Horticulture program to support operational needs and strategic priorities	$	(4,990)
3	**Trail and Pathway Maintenance**		
	Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $15,500 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
	72-0225 Parks Growth Plan (page 4-9)	$	17,965
	Increase in supplies and materials for inflation and growth	$	5,162
	Reallocation to Tree and Shrub Maintenance and Horticulture program to support operational needs and strategic priorities	$	(16,500)

4	**Tree and Shrub Maintenance and Horticulture**		
	72-0225 Parks Growth Plan (page 4-9)	$	17,965
	Increase other contracted services for ongoing monitoring of invasive species affecting trees	$	10,000
	Increase in supplies and materials for inflation and growth	$	10,322
	Reallocation from Open Space Turf Maintenance and Trail and Pathway Maintenance programs to support operational needs and strategic priorities	$	21,490
5	**Playgrounds and Outdoor Venue Maintenance**		
	25020 Bike Skills Park operating impact prior year commitment	$	8,900
	Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $15,500 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
	72-0225 Parks Growth Plan (page 4-9)	$	38,176
	Increase service and maintenance contracts for inflation	$	9,000
	Increase in supplies and materials for inflation and growth	$	4,255
6	**Litter and Garbage Control**		
	25020 Bike Skills Park operating impact prior year commitment	$	1,350
	Personnel prior year commitment - 2026 Parks Growth Plan	$	18,229
	Increase in supplies and materials for inflation and growth	$	2,526
7	**Road and Bridge Maintenance**		
	32-0094 Roads Coordinator (page 4-5)	$	18,963
	27016 Thermoplastic Road Marking Heater operating impact (page 2-17 of the Capital Budget document)	$	500
	Increase contract repair and maintenance for inflation	$	95,000
	Increase personal protective equipment for change in standards	$	3,750
8	**Snow Clearing and Ice Control**		
	32-0094 Roads Coordinator (page 4-5)	$	47,406
	27012 Ice Breaker Attachments operating impact (page 2-13 of the Capital Budget document)	$	4,000
	Increase contract repair and maintenance for growth and inflation	$	157,848
	24016 Aquatics Planning operating impact prior year commitment	$	32,800
	26022 Walter Thomas Fire Station fencing operating impact prior year commitment	$	4,890
	Increase equipment rental to support operational needs	$	29,000
	Increase advertising to enhance communication with residents (as recommended in the Snow Removal Growth Plan)	$	20,000
9	**Traffic Control and Lighting**		
	32-0094 Roads Coordinator (page 4-5)	$	9,481
	Increase service and maintenance contracts due to inflation	$	4,316
	Increase contract repair and maintenance due to growth and inflation	$	10,000
	26030 Southfort Drive and Southfort Boulevard Widening operating impact (page 2-29 of the Capital Budget document)	$	13,560
	25028 City Entrance Signs operating impact prior year commitment	$	2,400
	Increase to electricity budget due to inflation and growth	$	163,000
10	**Storm Water Drainage and Ditches**		
	32-0094 Roads Coordinator (page 4-5)	$	18,963
	Increase contract repair and maintenance for inflation	$	75,000
	Increase electric utilities for a meter added at storm pond for aeration	$	5,000
11	**Local Transit**		
	Increase in sale of goods for growth*	$	(9,886)
	12-0324 Building External Funding and Partnership Capacity (page 17-5)	$	4,414
	25010 Transit Buses operating impact prior year commitment for service and maintenance contract	$	195,000
	Increase service and maintenance contracts due to inflation	$	30,174
	Increase casual hours to support on-demand transit program	$	4,665
	Decrease memberships for fee offset by reduction in ARC revenue	$	(10,000)
	Increase memberships and advertising one-time for marketing of on-demand transit program, offset by reduction in Commuter Transit	$	40,000
12	**Commuter Transit**		
	Decrease in sale of goods for growth*	$	6,703
	Increase to the commuter transit contract due to inflation	$	17,477
	Decrease purchases from other governments one-time to support on-demand start up, offset to increase in Local Transit	$	(40,000)

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 2-3 for the Public Works Fees and Charges Summary in the 2027 User Fees and Charges Document).

To view the Line-Item Budget (Income Statement) for Public Works, refer to the 2027 Proposed Line-Item Operating Budget by Department.



2027 OPERATING BUDGET RECOMMENDATION

32-0094 Roads Coordinator

Summary

Department: Public Works
Type of Initiative: Growth; Ongoing
PBB Programs: • Snow Clearing and Ice Control • Road and Bridge Maintenance • Storm Water Drainage and Ditches • Traffic Control and Lighting
Initiative Overview: A new Roads Coordinator position is recommended to support key Roads programs, including snow clearing and ice control, roadway maintenance, stormwater management, and traffic control. Identified through the Snow Growth Plan (2027–2031), the position will help implement the plan while providing backup support for the Roads Manager.
Cost: $123,933 (ongoing); $94,813 in 2027 and $29,120 in 2028



Initiative Description

The City of Fort Saskatchewan Snow Removal Growth Plan (2027–2031) establishes a strategic roadmap to ensure the City's winter maintenance program remains sustainable as population growth, infrastructure expansion, and community expectations continue to evolve. Prepared in response to Council direction, the Plan reviewed the current snow removal program, assessed future operational and financial pressures, and identifies the investments needed to sustain existing service levels over the next five years.

The assessment concludes that the current operating model remains effective and that no significant changes to service levels are warranted. Instead, the Plan recommends a proactive investment strategy to preserve existing service levels while ensuring the organization remains equipped to manage continued growth.

For 2027, the Plan recommends the addition of a Roads Coordinator position to increase program supervision and knowledge retention. Currently the road program is heavily dependent on the Roads Manager. The Manager is the formal supervisor for all roads staff. The Foreman is a union position, and as such, the position's responsibilities do not include accountability oversight. When a snow clearing program operates for 24-hours a day over a ten-day period, the Manager is constantly on-call, addressing the day-to-day demands as well as the unexpected.

Other Business Units within the City, such as Facilities, Parks, and Utilities, have reduced reliance on the Manager position through the addition of a Coordinator position. The Roads Coordinator would play a key role in supporting the Roads Manager and advancing the City's road asset management program, supporting contractor procurement, improving resident communications, and coordinating hiring and onboarding processes for seasonal contractors. Beyond winter services, the Roads Coordinator will contribute to other Roads programs such as road maintenance, traffic control, and stormwater management.

Alignment

Public Works Workplan:

- 2.12 Roads Coordinator

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy

Other City Reports, Plans or Studies:

- Snow Removal Growth Plan (2027 – 2031)



Additional Financial Information

Funding Source: Property Tax Revenue
Future Operating Impacts Future operating budgets will support the position ongoing.
Budget Analysis: No recurring surpluses exist to support this initiative, and there are no other recommended services or activities that can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding: **Operational** – The position will depend on the successful recruitment of a qualified candidate.

Service Levels

Other City Departments Impacted by the Initiative People Services will oversee the recruitment of a qualified candidate.
Service Level Comparison: Coordinators within Facilities Services, Parks, and Utilities provide support for project delivery, operational analysis, and day-to-day functions. The introduction of these positions has helped alleviate management workload pressures while enhancing team capacity and operational resilience. Comparable positions exist within the City of Leduc and Strathcona County.
Service Level Impacts: Maintaining current service levels – The position will help maintain current services and implement the Snow Growth Plan and other initiatives associated to Roads programs.



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2027 OPERATING BUDGET RECOMMENDATION

72-0225 Parks Growth Plan

Summary

Department: Public Works
Type of Initiative: Growth; Ongoing
PBB Programs: • Open Space Turf Maintenance • Tree and Shrub Maintenance and Horticulture • Playgrounds and Outdoor Venue Maintenance • Trail and Pathway Maintenance
Initiative Overview: The Parks Growth Plan is a multi-year approach to bringing parks staff and equipment operations to levels that meet the demands of growth. The Parks Growth Plan was prepared in 2024 to ensure a timely and coordinated approach to increasing capacity while distributing the financial impacts to the City over a reasonable period. In 2027, the third year of implementation, the Parks Growth Plan recommends adding more resources for multiple Parks programs by reclassifying six full-time temporary positions into three full-time permanent positions.
Cost: $112,282 (ongoing)



Initiative Description

The Parks Growth Plan is a multi-year strategy to align Parks staffing and equipment capacity with community growth. In 2024, Parks Services reviewed projected growth and resource needs and developed this plan to maintain service levels over the next five years.

Current Challenge

Fort Saskatchewan's population grew from 22,808 in 2014 to 29,857 in 2024, an increase of 31%. With continued economic growth and significant investment from the surrounding business sector, similar growth is expected over the next decade.

As the city grows, so does the inventory of assets maintained by Parks. The table below highlights key increases in the Parks inventory since 2016.

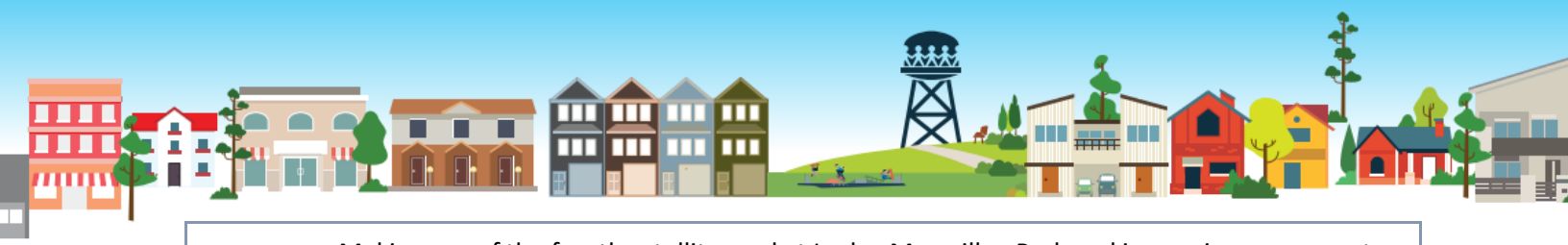
Area of Growth	2016	2026	Change %
Tree Inventory	15,214	17,385	14%
Trails	68 km	95 km	39%
Parks & Open Space Mowing	134 ha	257 ha	92%
Highway Buffer & Roadside Mowing	196 ha	100 ha	-49%*
Waste Receptacles	364	501	37%
Trail Bollards	166	290	74%
Doggie Bag Dispensers	40	85	112%
Playground Sites	28	34	21%
Sidewalk Snow Removal	21 km	38 km	81%

*Highway Buffer and Roadside Mowing has reduced due to the development of Heritage Trails Park and naturalization at West River Edge Area. These areas were mowed using a large tractor. Some of these areas are now maintained under Park & Open Space Mowing with smaller equipment.

Parks Growth Plan

The plan provides a timely, coordinated approach to increasing staffing and equipment capacity while spreading financial impacts over multiple years. Overall, the Plan includes the following recommendations:

- Adding more resources for playground inspections and maintenance through the creation of a new position (2025).
- Adding more resources for litter and garbage control by adding five trail waste drop-off sites (2025), creating a new position (2026), and purchasing a truck with a lift (2026).
- Improving staff retention and adding more resources for multiple programs by reclassifying 15 temporary positions into eight permanent full-time positions (2026–2029).
- Increase supervisory capacity by upgrading three Operator positions to Team Lead positions (2025, 2026, and 2028).
- Converting one of two arborist crews from a ground unit to an aerial unit by purchasing a second arborist truck with a bucket lift (2027).



- Making use of the fourth satellite yard at Lesley Macmillan Park and increasing resources to maintain the area south of the highway through the purchase of two new zero-turn mowers and the creation of three temporary positions (2028).

2027 Parks Growth Plan Recommendations

For 2027, the Parks Growth Plan recommends reclassifying six temporary full-time staff positions into three permanent full-time positions.

Each year, Parks Services hires temporary full-time staff for winter and summer maintenance. In many cases, the same employees are hired and released twice each year. This repeated hiring process is time-consuming for both Public Works and People Services. Reclassifying positions will help retain trained staff,improve year-round workforce stability, and reduce the need for temporary extensions, repeated onboarding, and retraining.

A temporary position typically provides 720 winter hours and 680 summer hours, for a total of 1,400 hours annually, with benefits calculated at 10%. A permanent full-time position provides 2,080 annual hours, or 680 more hours, with benefits calculated at 23%.

For 2027, the Plan recommends reclassifying six temporary full-time positions into three permanent full-time positions. This change will add 1,780 staffing hours to support the following Parks programs:

- Open Space Turf Maintenance
- Tree and Shrub Maintenance and Horticulture
- Playground and Outdoor Venue Maintenance
- Trail and Pathway Maintenance (snow clearing)

In 2027, Administration will conduct a midpoint review of the Parks Growth Plan to evaluate implementation outcomes and to review 2028 and 2029 recommendations.

Alignment

Public Works Workplan:

- Initiative 1.31 - Reclassify existing positions from Temporary to Permanent

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Financial and Operational Excellence

Other City Reports, Plans or Studies:

Parks Growth Plan 2025-2029



Additional Financial Information

Funding Source: Property Tax Revenue

Future Operating Impacts:

The recommendations for each year in the Growth Plan are summarized below:

Parks Growth Plan 2025 – 2029

2025 (completed):

- Waste contract budget increase to reduce travel time between waste pick-up locations and the drop-off sites.
- One new permanent full-time position focusing on playground inspection and maintenance.
- One existing position reclassified to Team Lead to increase supervisor capacity.
- One Utility Tractor and One Outdoor Ice Re-surfacer Attachment

2026 (completed):

- One new permanent full-time position focusing on litter and garbage control.
- Four temporary positions reclassified to two permanent full-time positions, increasing resources for turf maintenance and outdoor rink maintenance.
- One position reclassified to Team Lead to increase supervisor capacity.
- One ¼ ton truck with hydraulic lift for litter and garbage control and one new stump grinder.

2027 (current):

- Six temporary positions reclassified to three permanent full-time positions, increasing resources for playground, turf, tree and trail maintenance.
- One arborist truck with a bucket lift.
- Conduct an internal midpoint review of the Parks Growth Plan.

2028 (Conditional to midpoint review):

- Two temporary positions reclassified to one permanent full-time position, increasing resources for turf, tree and trail maintenance.
- Three new seasonal temporary positions focusing on turf maintenance, enabling full use of the Lesley Macmillan Park satellite site.
- One existing position reclassified to Team Lead to increase supervisor capacity.
- Two new zero-turn mowers.

2029 (Conditional to midpoint review):

- Three temporary positions and a reduction in contracted services (tree pruning) reclassified into two permanent full-time positions, increasing resources for playground, turf and tree maintenance.

Budget Analysis:

The Parks Growth Plan is a multi-year approach to bringing parks staff and equipment operations to levels that meet demands of growth. Costs have been scheduled over a five-year period to distribute the financial impacts to the City.



Risk Analysis

Risks to Proceeding: **Operational** – The position will depend on the successful recruitment of a qualified candidate.

Service Levels

Other City Departments Impacted by the Initiative: People Services will oversee the recruitment and reclassification of staff.
Service Level Comparison: This budget recommendation aligns with the Public Works Workplan and will contribute to maintaining service levels at Parks Services.
Service Level Impacts: Maintaining current service levels – The Parks Growth Plan aims at increasing Parks resources to service community growth.



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Fleet, Facilities and Engineering

Department Overview

The Fleet, Facilities and Engineering Department plays a critical role in maintaining and advancing the operational integrity, safety, and growth of the city. This multifaceted department oversees three core business units: Facilities Management, Fleet Management, and Engineering Services. Collectively, these business units ensure the efficient functioning of city infrastructure, the reliability of municipal services, and the responsible development of public assets.





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Programs We Manage

Fleet, Facilities and Engineering

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Capital Construction - Governance	1.60	$ 203,487	$ 64,415	$ 267,902	$ -	$ 267,902
2	Capital Construction - Community	1.07	125,804	45,186	170,990	-	170,990
	Traffic Safety	0.44	52,258	77,518	129,776	-	129,776
3	Capital Procurement	1.61	222,534	7,150	229,684	-	229,684
4	Development Engineering	1.49	194,541	24,795	219,336	72,250	147,086
5	Interdepartmental Engineering Support	0.60	59,027	1,379	60,406	-	60,406
6	Lot Grading Program	0.56	47,796	-	47,796	82,500	(34,704)
7	Service Inspections	0.40	42,101	-	42,101	139,500	(97,399)
8	Building Maintenance and Operation-Internal	5.91	618,545	1,219,081	1,837,626	187,500	1,650,126
9	Custodial Services-Internal	10.61	786,788	40,009	826,796	65,000	761,796
	Facility Life Cycle	1.54	187,319	83,210	270,529	-	270,529
10	Fleet Planned/Preventative Maintenance	3.03	368,396	832,762	1,201,158	-	1,201,158
11	Fleet Repairs	2.35	279,233	362,319	641,553	-	641,553
	Total	**31.21**	**$ 3,187,829**	**$ 2,757,824**	**$ 5,945,653**	**$ 546,750**	**$ 5,398,903**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Capital Construction - Governance**		
	32-0083 Engineering Coordinator (page 5-5)	$	32,821
	Increase to memberships and subscriptions for procurement subscription to support operational needs	$	15,000
	Reallocation from Development Engineering program to support operational needs and strategic priorities	$	3,000
2	**Capital Construction - Community**		
	32-0083 Engineering Coordinator (page 5-5)	$	32,821
	Increase to memberships and subscriptions for procurement subscription to support operational needs	$	15,000
	Reallocation from Development Engineering program to support operational needs and strategic priorities	$	6,000
3	**Capital Procurement**		
	32-0083 Engineering Coordinator (page 5-5)	$	21,881
	Prior year personnel commitment - Fire Equipment Maintenance Services to In-House	$	3,848
4	**Development Engineering**		
	Increase service fee revenue due to inflation and growth*	$	(22,250)
	32-0083 Engineering Coordinator (page 5-5)	$	10,940
	Reallocation to Capital Construction - Governance and Capital Construction - Community programs to support operational needs and strategic priorities	$	(9,000)
5	**Lot Grading**		
	Increase permit fee revenue due to inflation and growth*	$	(8,770)

6	**Interdepartmental Engineering Support**		
	32-0083 Engineering Coordinator (page 5-5)	$	10,940
7	**Service Inspections**		
	Increase permit revenue due to inflation and growth*	$	(35,481)
8	**Building Maintenance and Operational-Internal**		
	72-0272 Building Energy Performance and Retrofit Study $187,500; $150,000 from Federation of Canadian Municipalities Grant and $37,500 from Municipal Operating Projects Reserve; one-time recommendation (page 20-25)	$	-
	Utility cost decrease due to electricity building efficiencies and natural gas removal of the carbon tax	$	(113,966)
	Increase to supplies and materials to support cleaning at Riverside building	$	1,500
9	**Custodial Services-Internal**		
	Increase custodian hours for cleaning at Riverside building	$	14,900
10	**Fleet Planned/Preventative Maintenance**		
	Prior year personnel commitment - Fire Equipment Maintenance Services to In-House	$	21,087
	25010 Transit Buses operating impact prior year commitment for fuel	$	9,000
	27011 Roads Growth Plan - Tandem Truck with Wing operating impact (see page 2-7 of the capital budget document)	$	20,505
	27012 Ice Breaker Attachments operating impact (see page 2-13 of the capital budget document)	$	4,200
	27016 Thermoplastic Road Marking Heater operating impact (see page 2-17 of the capital budget document)	$	500
	Increase in fuel due to inflation	$	96,424
11	**Fleet Repairs**		
	Prior year personnel commitment - Fire Equipment Maintenance Services to In-House	$	13,544
	27011 Roads Growth Plan - Tandem Truck with Wing operating impact (see page 2-7 of the capital budget document)	$	10,395
	27012 Ice Breaker Attachments operating impact (see page 2-13 of the capital budget document)	$	6,300

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 2-11 for the FF&E Fees and Charges Summary in the 2027 User Fees and Charges Document).

To view the Line-Item Budget (Income Statement) for Fleet, Facilities and Engineering, refer to the 2027 Proposed Line-Item Operating Budget by Department.



2027 OPERATING BUDGET RECOMMENDATION

32-0083 Engineering Coordinator

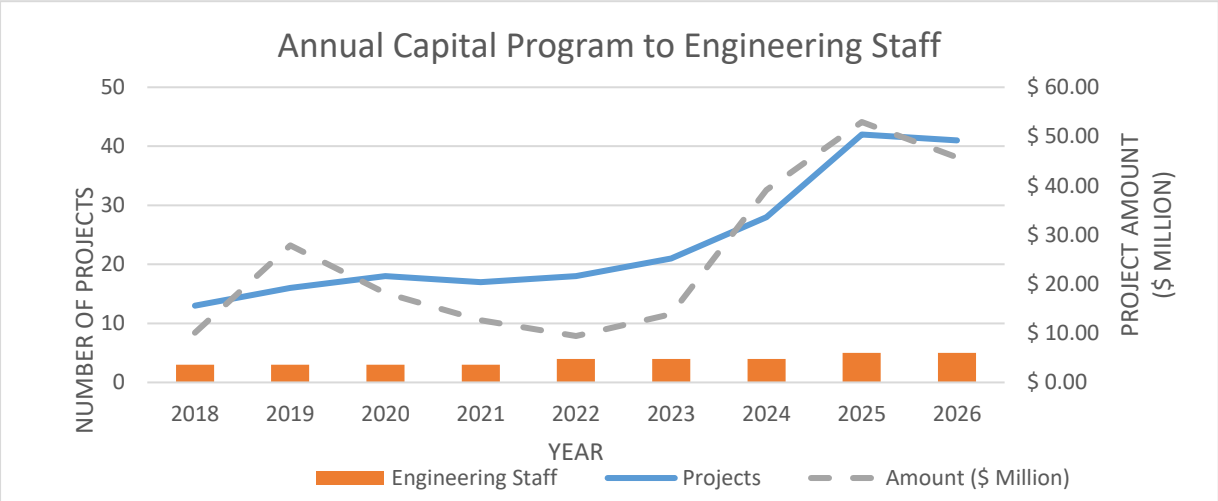
Summary

Department: Fleet, Facilities and Engineering
Type of Initiative: Growth; Ongoing
PBB Programs: • Capital Construction – Governance • Capital Construction – Community • Capital Procurement • Development Engineering • Interdepartmental Engineering Support
Initiative Overview: This budget recommendation adds an Engineering Coordinator to address workload pressures driven by growth in the Capital Plan and continued development activity.
Cost: $142,681 (ongoing); $109,403 in 2027 and $33,278 in 2028

Initiative Description

The Engineering business unit is supporting a growing volume of work, primarily driven by expansion of the Capital Plan and community development.

The growth in the annual Capital Plan has notably increased since 2018, as shown in the graph below. In 2026, Engineering Coordinators managed on average 8.2 projects, an increase from 4.3 projects in 2018. Approximately 50% of a Coordinator's time is spent on projects. Where nine-years ago, 228 hours were available per project on average, in 2026 120 hours are available per project on average, a reduction of 47%. The annual capital program is anticipated to continue to increase, based on the 2027 – 2036 10-year Capital Plan and the community's growth.



Engineering Coordinators play a key role in delivering capital and development projects by providing contract administration, procurement coordination, engaging with the public, design review, and oversight to ensure alignment with City standards. With a growing volume and complexity of projects, existing capacity is being directed toward the highest-priority initiatives, which can affect timelines for development review and the delivery of some capital projects. Additional capacity would help support timely project execution, maintain service levels, and advance the City's capital program more consistently.

This budget recommendation is an ongoing initiative to add one Engineering Coordinator position to increase project delivery capacity. The additional resources will support delivery of the Capital Plan, improve management of development-related projects, and maintain service levels for internal and external customers.

Alignment

Fleet, Facilities and Engineering Workplan:

- Initiative 1.47 – Add additional resources (Coordinator) to support Capital Programs, Development Engineering, Lot Grading Program, and Service Inspections



City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- Not Applicable

Additional Financial Information

Funding Source:

Property Tax Revenue - $98,463

User Fees and Charges - $10,940

Future Operating Impacts:

Future operating budgets will support the position ongoing.

Budget Analysis:

The position is being added to primarily support engineering projects. Engineering projects, such as Neighbourhood Rehabilitation and the Transportation Master Plan Update, benefit the community. Approximately 90% of the Coordinator's time will be allocated to engineering projects. Property tax revenue will fund the majority of the cost of the Coordinator position (90% or $128,413).

Engineering services, such as the Engineering Reviews undertaken through Development Agreements and Development Permits, primarily benefit the applicant. Revenue estimates related to these reviews were increased to offset a portion of the position's costs (10% or $14,268).

Risk Analysis

Risks to Proceeding:

Operational – This position will depend on the successful recruitment of a qualified candidate. Existing capacity constraints may require continued prioritization of projects should recruitment be delayed.



Service Levels

Other City Departments Impacted by the Initiative:

People Services will oversee the recruitment of a qualified candidate.

Engineering provides Interdepartmental Engineering Support for capital and operational projects. Other departments that will benefit from additional resources include Culture & Recreation, Fire Services, Planning & Development, Protective Services, Public Works and Utilities & Sustainability.

Service Level Comparison:

In 2026, the City of Beaumont prepared a Jurisdictional Scan, which provided Engineering staff resource data for comparable municipalities.

Municipality	Population[1]	Engineering Staff	Support Staff[2]	Total
City of St. Albert	72,316	18	13	31
City of Spruce Grove	38,985	9	1	10
City of Leduc	34,094	6	5	11
City of Fort Sask (current)	29,857	5	1.33	6.33
City of Fort Sask (proposed)	29,857	6	1.33	7.33

[1]Population data based on the most recent municipal censuses, which were produced between 2021 and 2024.
[2]Support staff includes administrative staff and engineering students.

Service Level Impacts:

Maintaining current service levels – The addition of one Engineering Coordinator restores capacity to align with existing service expectations, enabling Engineering to continue delivering capital projects and development review within established timelines and preventing degradation of service levels.

Planning and Development

Department Overview

The Planning and Development Department is dedicated to creating authentic places that reflect our community's unique qualities and character, meeting both current needs and future aspirations. We collaborate with local partners and residents to develop plans and regulations that serve the public interest. Our goal is to ensure that all development is responsible, enduring, and beneficial for everyone in the community. This commitment helps us maintain and enhance the unique character and quality of Fort Saskatchewan.





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Programs We Manage

Planning and Development

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Statutory Plan Application Review and Processing	1.15	$ 172,479	$ 3,220	$ 175,699	$ 29,635	146,064
2	Safety Code Permit Review	4.30	543,023	30,903	573,926	2,555,497	(1,981,571)
3	Regional Planning and Intermunicipal Collaboration - Program Eliminated	-	-	-	-	-	-
4	Compliance Letters and File Searches	0.60	64,973	2,811	67,784	23,615	44,169
5	Development Agreements	0.90	122,724	3,220	125,944	62,415	63,529
6	Administer the Land Use Bylaw	3.58	469,518	14,074	483,592	537,033	(53,441)
7	School Planning and Agreements - Program Eliminated	-	-	-	-	-	-
8	Redistrictings and Land Use Bylaw Amendments	1.38	200,036	3,629	203,666	64,890	138,776
9	Safety Codes Inspections and Compliance	4.28	526,605	30,492	557,096	179,910	377,186
10	Subdivision Application Review	1.65	221,342	6,440	227,782	266,695	(38,913)
11	Municipal Development Plan Implementation	1.53	217,952	26,440	244,392	-	244,392
12	Partnership Support and Special Projects - New Program	1.28	190,896	3,220	194,116	-	194,116
	Total	**20.65**	**$ 2,729,548**	**$ 124,449**	**$ 2,853,997**	**$ 3,719,690**	**$ (865,693)**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Statutory Plan Application Review and Processing**	
	Decrease in service fee revenue based on fewer Neighbourhood Structure Plans forecasted*	$ 31,925
	Prior year personnel commitment - Planning Technician	$ 2,580
	Personnel expenses have been reallocated from Regional Planning and Intermunicipal Collaboration and School Planning and Agreements programs that were eliminated	$ 8,713
	Personnel reallocation from various Planning and Development programs to support operational needs and strategic priorities	$ 23,627
2	**Safety Code Permit Review**	
	Increase in permit revenue for growth and inflation*	$ (1,168,641)
	Prior year personnel commitment - Building Inspector	$ 28,493
3	**Regional Planning and Intermunicipal Collaboration - Program Eliminated**	
	Program eliminated, related personnel expenses have been reallocated to Partnership Support and Special Projects, Administer the Land Use Bylaw, Municipal Development Plan Implementation, Development Agreements and Statutory Plan Application Review and Processing programs	$ (158,780)
4	**Compliance Letters and File Searches**	
	Decrease in service fee revenue based on historical trends for a decline in occurrences*	$ 17,614
	Personnel reallocation to various Planning and Development programs to support operational needs and strategic priorities	$ (6,405)

5	**Development Agreements**		
	Decrease in service fee revenue based on historical trends for a decline in occurrences*	$	3,635
	Prior year personnel commitment - Planning Technician	$	2,580
	Personnel expenses have been reallocated from Regional Planning and Intermunicipal Collaboration and School Planning and Agreements programs that were eliminated	$	8,721
	Personnel reallocation from various Planning and Development programs to support operational needs and strategic priorities	$	15,965
6	**Administer the Land Use Bylaw**		
	Increase in permit revenue due to inflation and growth*	$	(149,522)
	Prior year personnel commitment - Planning Technician	$	1,290
	Personnel expenses have been reallocated from Regional Planning and Intermunicipal Collaboration and School Planning and Agreements programs that were eliminated	$	27,515
	Personnel reallocation to various Planning and Development programs to support operational needs and strategic priorities	$	(123,607)
7	**School Planning and Agreements - Program Eliminated**		
	Program eliminated, related personnel expenses have been reallocated to Partnership Support and Special Projects, Administer the Land Use Bylaw, Municipal Development Plan Implementation, Development Agreements and Statutory Plan Application Review and Processing programs	$	(67,586)
8	**Redistrictings and Land Use Bylaw Amendments**		
	Increase in service fee revenue for the addition of two new fees from the new Land Use Bylaw*	$	(33,390)
	Prior year personnel commitment - Planning Technician	$	5,160
	Personnel reallocation from various Planning and Development programs to support operational needs and strategic priorities	$	11,823
9	**Safety Codes Inspections and Compliance**		
	Increase in permit revenue for growth in re-inspection fees*	$	(119,660)
	Prior year personnel commitment - Building Inspector	$	3,166
10	**Subdivision Application Review**		
	Increase in service fee revenue for growth in subdivision applications and endorsements*	$	(112,655)
	Prior year personnel commitment - Planning Technician	$	7,741
	Personnel reallocation from various Planning and Development programs to support operational needs and strategic priorities	$	23,742
11	**Municipal Development Plan Implementation**		
	Prior year personnel commitment - Planning Technician	$	5,160
	Personnel expenses have been reallocated from Regional Planning and Intermunicipal Collaboration and School Planning and Agreements programs that were eliminated	$	17,441
	Personnel reallocation from various Planning and Development programs to support operational needs and strategic priorities	$	31,697
12	**Partnership Support and Special Projects - New Program**		
	New program, related personnel expenses have been reallocated from Regional Planning and Intermunicipal Collaboration and School Planning and Agreements programs that were eliminated	$	163,960
	Prior year personnel commitment - Planning Technician	$	1,290
	Personnel reallocation from various Planning and Development programs to support operational needs and strategic priorities	$	24,646

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 2-15 for the Planning and Development Fees and Charges Summary in the 2027 User Fees and Charges Document).

To view the Line-Item Budget (Income Statement) for Planning and Development, refer to the 2027 Proposed Line-Item Operating Budget by Department.

Economic Development

Department Overview

The Economic Development Department works to foster a competitive, resilient, and diverse local business climate and economy. The department serves the community by attracting businesses and industry that provide services, goods, and employment opportunities. The department, in collaboration with regional economic development partners, works to position Fort Saskatchewan as a leading hub for industrial investment and growth across multiple sectors, advancing innovation, diversification, and environmental leadership. The department strives to be a resource for the local business community and potential investors by maintaining current community analytics and responding to requests for information. The department is also responsible for downtown revitalization and managing the City-owned land and lease portfolio.





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Programs We Manage

Economic Development

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Business Retention	0.45	$ 64,643	$ 49,426	$ 114,069	$ -	$ 114,069
2	Business Attraction	1.45	237,075	82,982	320,057	-	320,057
3	Business Licensing and Economic Data Management	0.67	75,750	40,307	116,057	270,229	(154,172)
4	Land Management	0.15	19,673	24,824	44,497	-	44,497
5	Regional Economic Initiatives Support	0.30	53,639	279,911	333,550	10,000	323,550
6	Downtown Enhancement	0.10	16,622	51,045	67,667	-	67,667
7	Leases and Licenses – Non-Profit	1.58	150,932	156,414	307,345	257,261	50,084
8	Leases and Licenses – For-Profit	0.62	64,892	90,686	155,578	287,035	(131,457)
	Total	**5.32**	**$ 683,226**	**$ 775,595**	**$ 1,458,821**	**$ 824,525**	**$ 634,296**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Business Retention**	
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ 28,160
	Reallocation to Business Attraction program to support operational needs and strategic priorities	$ (5,000)
2	**Business Attraction**	
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ 58,700
	Reallocation to Land Management program to support operational needs and strategic priorities	$ (15,000)
	Reallocation from Business Retention and Business Licensing and Economic Data Management programs to support operational needs and strategic priorities	$ 10,000
3	**Business Licensing and Economic Data Management**	
	Increase in business license revenue based on actual trends for growth*	$ (5,016)
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ (8,290)
	Reallocation to Business Attraction program to support operational needs and strategic priorities	$ (5,000)
	Increase in casual hours to support business licence renewals	$ 2,370
4	**Land Management**	
	61-0107 Land and Lease Coordinator (page 7-5)	$ 9,300
	Reallocation from Business Attraction program to support operational needs and strategic priorities	$ 15,000
5	**Regional Economic Initiatives Support**	
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ (10,600)
	Heartland incentive program final audits - $10,000 funded by Economic Development Reserve; one-time	$ -
	Increase for Alberta's Industrial Heartland Association (AIHA) membership dues due to industrial growth	$ 16,876
6	**Downtown Enhancement**	
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ (5,100)
7	**Leases and Licenses – Non-Profit**	
	Increase in lease revenue based on negotiated agreements	$ (1,981)
	61-0107 Land and Lease Coordinator (page 7-5)	$ 69,748
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ (17,340)
	Personnel reallocation to Community Facilities and Outdoor Spaces - Rentals and Bookings program to support operational needs and strategic priorities	$ (7,034)
	Utility cost decrease due to electricity building efficiencies and natural gas removal of the carbon tax	$ (2,600)
8	**Leases and Licenses – For-Profit**	
	Reduction in lease revenue based on negotiated agreements	$ 18,645
	Reallocation of lease revenue to Water Distribution program in Utilities	$ 29,866
	61-0107 Land and Lease Coordinator (page 7-5)	$ 13,950
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ (45,530)
	Removed property tax roll from the program	$ (11,150)
	Utility cost decrease due to electricity building efficiencies and natural gas removal of the carbon tax	$ (2,000)

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 2-29 for the Economic Development Fees and Charges Summary in the 2027 User Fees and Charges Document).

To view the Line-Item Budget (Income Statement) for Economic Development, refer to the 2027 Proposed Line-Item Operating Budget by Department.



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2027 OPERATING BUDGET RECOMMENDATION

61-0107 Land and Lease Coordinator

Summary

Department: Economic Development
Type of Initiative: Growth; Ongoing
PBB Programs: • Leases and Licenses – Non-Profit • Leases and Licenses – For-Profit • Land Management
Initiative Overview: The Land and Lease Coordinator position will provide dedicated oversight of the City's growing portfolio of leases, licenses, and land agreements through a centralized corporate approach.
Cost: $122,013 (ongoing); $92,998 in 2027 and $29,015 in 2028

Initiative Description

The City of Fort Saskatchewan is the owner and steward of a diverse real estate portfolio. The City owns 430 parcels, equaling 554 hectares of land and over 2 million square feet of building area. The City also currently manages 60 facility use agreements for a variety of purposes, including community programming, retail and commercial spaces, residential housing, signage, and telecommunications. For 2027, the projected revenue from lease and license agreements is $544,296.

The City currently uses a decentralized approach to manage lease and license agreements. Staff within ten departments are responsible for managing leases and licenses (Culture and Recreation, Economic Development, Family and Community Support Services, Fleet, Facilities, and Engineering Services, Information Technology, Public Works, Protective Services, Planning and Development, Utilities and Sustainability, and Legislative Services). The decentralized approach requires ongoing training of multiple staff to ensure consistent adherence to current policy and processes. Extensive coordination between departments is necessary to ensure consistency across lease agreements. The decentralized approach can also result in maintenance of agreements being compromised when more urgent tasks arise.

Administration is recommending adopting a centralized approach to managing land and lease agreements through the creation of a Land and Lease Coordinator position. The role would serve as the primary point of coordination for lessees, providing ongoing support, and building and maintaining strong relationships throughout each agreement. Responsibilities would include preparing information



reports and operations and maintenance cost analysis, supporting the development of lease agreements with appropriate terms and rates, maintaining comprehensive records, coordinating facility inspections, and administering annual reporting requirements for non-profit organizations.

Demand for City-owned facilities and leasable spaces continues to grow as Fort Saskatchewan's population and community organizations expand, while the inventory of available leasable municipal facilities has remained relatively static. As demand increases, efficient use of municipal facilities helps to ensure available spaces provide the greatest possible community benefit. The position would be responsible for reviewing the City's existing assets and agreements to identify opportunities to optimize the use of municipal facilities.

In addition to administering lease and license agreements, the position would manage land sales. The City receives multiple inquiries each year related to the purchase of City-owned land, ranging from potentially developable parcels to smaller remnant parcels in developed areas. These requests are currently managed through Economic Development or Planning and Development and require coordinated review, evaluation, and administration. The Land and Lease Coordinator would help establish consistent land acquisition and disposition policies and procedures, support the review of land assets for potential acquisition or sale, and help ensure City-owned land is managed strategically to maximize its utilization, value, and long-term benefit to the community.

Alignment

Economic Development Workplan:

- Initiative 5.1 - Prepare administrative processes for land dispositions
- Initiative 5.5 - Develop a Land Disposition Policy
- Initiative 5.6 - Review City owned land inventory for potential disposition
- Initiative 5.8 - Land and Lease Coordinator

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence - Guide the strategic acquisition, disposition and maintenance of municipal land to support long-term community objectives, financial sustainability and responsible growth.

Other City Reports, Plans or Studies:

- Not applicable

Additional Financial Information

Funding Source: Property Tax Revenue



Future Operating Impacts

Future operating budgets will support the position ongoing.

Budget Analysis:

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

Risk Analysis

Operational – The position will depend on the successful recruitment of a qualified candidate.

Operational - Without this position, lease administration will remain distributed across multiple departments as a secondary responsibility, limiting the City's ability to improve processes. As demand for municipal facilities continues to grow, Administration may face increasing challenges related to process consistency, records management, reporting, and long-term stewardship of municipal assets.

Service Levels

Other City Departments Impacted by the Initiative:

People Services will oversee the recruitment of a qualified candidate.

By consolidating lease and license management under a single role, the position will increase capacity across multiple departments, allowing staff to increase their focus on core service delivery.

Service Level Comparison:

Other municipalities in the Edmonton region have dedicated resources responsible for municipal land and lease administration. Parkland County, City of Edmonton, Leduc County, City of Red Deer and Strathcona County employ dedicated municipal lands staff.

Service Level Impacts:

Maintaining current service levels – This position is required to strengthen the administration and oversight of the existing program while increasing capacity within multiple departments.



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Culture and Recreation Services

Department Overview

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. It also provides opportunities to engage in community-based water safety initiatives and partake in aquatic leadership training. Our city comes alive through recreational and leisure activities, and events and performances, that bring people together to enjoy and engage.

The department aims to enhance the quality of life for every citizen in the community through recreation and culture. By offering cultural experiences that foster a sense of place, history, acceptance, and community pride, the City creates meaningful connections among residents. Drop-in and registered programs, along with access to recreational facilities, provide opportunities for individuals of all ages to stay physically active and maintain healthy lifestyles. The department also plans and coordinates programs and services, supporting other local community initiatives within City facilities in consultation with user groups and community stakeholders.





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Programs We Manage

Culture and Recreation

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Theatre and Performing Arts Centre – Series	2.16	$ 220,204	$ 231,185	$ 451,388	$ 223,455	$ 227,933
2	Theatre and Performing Arts Centre – Rental	5.61	544,321	244,530	788,852	280,164	508,687
	Art Galleries and Public Art Program	0.25	27,560	35,724	63,284	708	62,576
3	Fort Heritage Precinct Public and School Programs	4.97	392,429	68,626	461,055	50,537	410,518
4	Fort Heritage Precinct Collections, Buildings and Exhibits	1.85	205,731	103,485	309,216	8,343	300,873
	Sheep Grazing Program	0.10	12,614	34,162	46,776	-	46,776
5	Culture and Recreation Programs – Registered	4.60	360,233	159,400	519,633	230,155	289,479
6	Community Events – C&R	1.49	165,246	159,980	325,226	76,816	248,410
	Tourism Advertising, Education and Visitor Information	0.35	37,155	5,420	42,574	-	42,574
	Truth and Reconciliation	0.30	49,828	45,693	95,521	-	95,521
7	Indoor Arenas – Rentals	15.94	1,441,217	667,977	2,109,194	950,826	1,158,368
8	Indoor Field – Rentals	1.38	118,437	106,289	224,726	151,696	73,030
9	Gymnasium and Flex Hall – Rentals	0.93	67,720	61,219	128,939	38,563	90,376
10	High-Performance Sports Field – Rentals	1.30	114,053	90,933	204,985	83,544	121,441
11	Recreation, Sports, Fitness and Wellness – Spontaneous Use	15.26	1,105,980	403,136	1,509,116	882,101	627,015
12	Fitness and Wellness Registered Programs	0.83	57,874	63,783	121,657	37,867	83,790
13	Aquatics – Rentals	4.16	330,989	1,174,363	1,505,352	55,447	1,449,905
14	Aquatics – Spontaneous Use	8.23	677,580	1,331,395	2,008,975	295,970	1,713,005
15	Aquatics – Registered Programs	9.12	742,917	1,440,854	2,183,771	401,045	1,782,726
16	Access Programs and Services	0.71	72,208	52,280	124,488	1,000	123,488
	Childminding Services	1.65	89,220	4,395	93,615	29,897	63,718
17	Community Facilities and Outdoor Spaces – Rentals and Bookings	7.34	575,557	268,204	843,762	349,323	494,439
18	Community Organization Development	0.85	112,222	26,300	138,522	1,000	137,522
	Total	**89.38**	**$ 7,521,293**	**$ 6,779,333**	**$ 14,300,627**	**$ 4,148,458**	**$ 10,152,169**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Theatre and Performing Arts Centre – Series**		
	Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
	12-0324 Building External Funding and Partnership Capacity (page 17-5)	$	4,414
	Decrease utility cost due to improved electricity building efficiencies and the removal of the carbon tax on natural gas	$	(1,924)

2 **Theatre and Performing Arts Centre – Rental**

Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
Utility cost decrease due to electricity building efficiencies and natural gas removal of the carbon tax	$	(3,574)
Increase in theatre rental revenue due to growth and historical actuals*	$	(22,108)

3 **Fort Heritage Precinct Public and School Programs**

Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
Personnel adjustment to align seasonal and casual staffing levels with historical actuals and program delivery requirements	$	15,825
Decrease in admissions and registration revenue budget due to historical actuals*	$	10,256
Remove unconfirmed grant revenue from the budget	$	4,080
Decrease utility cost due to improved electricity building efficiencies and the removal of the carbon tax on natural gas	$	(2,329)

4 **Fort Heritage Precinct Collections, Buildings and Exhibits**

Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
Personnel adjustment to align seasonal and casual staffing levels with historical actuals and program delivery requirements	$	2,390
Decrease utility cost due to improved electricity building efficiencies and the removal of the carbon tax on natural gas	$	(2,073)
Increased program materials to reduce the backlog associated with the preservation and storage of historical artifacts	$	7,000
Remove unconfirmed grant revenue from the budget	$	18,820

5 **Culture and Recreation Programs – Registered**

Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
Decrease in registration revenue due to historical actuals*	$	136,033
Reallocate personnel resources from Fitness and Wellness Registered Programs to align staffing with service delivery requirements	$	94,785
Reallocate contracted service costs from Fitness and Wellness Registered Programs to align program costs with service delivery requirements	$	107,800
Reallocated program revenues from Fitness and Wellness Registered Programs to align revenues with the User Fees and Charges Schedule and program delivery requirements	$	(258,953)

6 **Community Events – C and R**

12-0324 Building External Funding and Partnership Capacity (page 17-5)	$	8,828

7 **Indoor Arenas – Rentals**

Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
72-0271 Arenas Service Level Enhancement and Operational Support (page 8-13)	$	43,223
12-0324 Building External Funding and Partnership Capacity (page 17-5)	$	4,414
Increase to casual staff resources to align with historical actuals and maintain service levels during training, vacation, and employee absences	$	4,669
Decrease utility cost due to improved electricity building efficiencies and the removal of the carbon tax on natural gas	$	(78,655)
Increased furnishing and equipment costs based on historical operational needs	$	5,605
Decrease in rental revenue based on historical actuals*	$	113,235

8 **Indoor Field – Rentals**

Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
72-0271 Arenas Service Level Enhancement and Operational Support (page 8-13)	$	2,260
12-0324 Building External Funding and Partnership Capacity (page 17-5)	$	4,414
Decrease utility cost due to improved electricity building efficiencies and the removal of the carbon tax on natural gas	$	(5,420)
Increased repairs and maintenance to align preventative maintenance for indoor soccer field infrastructure with historical actuals	$	1,500
Decrease in rental revenue based on historical actuals*	$	9,232

9 **Gymnasium and Flex Hall – Rentals**

Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
Increase in rental fee revenue based on inflation and historical actuals*	$	(1,549)
Decrease utility cost due to improved electricity building efficiencies and the removal of the carbon tax on natural gas	$	(3,155)

10 **High-Performance Sports Field – Rentals**

Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
72-0271 Arenas Service Level Enhancement and Operational Support (page 8-13)	$	2,260
12-0324 Building External Funding and Partnership Capacity (page 17-5)	$	8,828
74-0118 Taurus Field Turf Maintenance; $27,865 funding from Dow Centennial Centre Equipment Lifecycle Reserve; one-time recommendation (page 21-8)	$	-
Decrease in rental fee revenue based on historical actuals*	$	4,919
Removed sponsorship revenue due to the expiry of a long-term sponsorship agreement	$	30,000
Increase to infrastructure maintenance supplies to align with historical maintenance requirements	$	1,500

11 **Recreation, Sports, Fitness and Wellness – Spontaneous Use**

Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
12-0324 Building External Funding and Partnership Capacity (page 17-5)	$	4,414
Increase in admission fee revenue due to growth*	$	(74,973)
Decrease utility cost due to improved electricity building efficiencies and the removal of the carbon tax on natural gas	$	(6,699)
Reallocated contracted service costs from Fitness and Wellness Registered Programs to align program costs with service delivery requirements	$	110,150
Increased repairs and maintenance to align preventative maintenance for indoor soccer field infrastructure with historical actuals	$	2,000
Increased Personal Protective Equipment (PPE) due to operational requirements	$	1,280
Increased furnishing and equipment budget to based on historical actuals	$	1,968

12 **Fitness and Wellness Registered Programs**

Reallocated personnel resources to Culture and Recreation Programs - Registered to align staffing with service delivery requirements	$	(94,785)
Reallocated contracted service costs to Culture and Recreation Programs - Registered to align program costs with service delivery requirements	$	(107,800)
Reallocated contracted service costs to Recreation, Sports, Fitness and Wellness - Spontaneous Use to align program costs with service delivery requirements	$	(110,150)
Reallocated program revenues to Culture and Recreation Programs - Registered to align with the User Fees and Charges Schedule and program delivery requirements	$	258,953

13 **Aquatics – Rentals**

Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
Prior year personnel commitment due to reclassifications	$	2,149
24016 - Team Lead Aquatics Programs Position (page 8-7)	$	6,636
24016 Aquatics Planning/Construction operating impacts (prior year commitment)		
Increased principal and interest costs related to construction borrowing	$	371,877
Removed short-term borrowing interest costs for the detailed design	$	(100,000)
Removed the associated reserve transfer for borrowing interest costs for the detailed design	$	60,350
12-0324 Building External Funding and Partnership Capacity (page 17-5)	$	13,242
Decreased rental fee revenue due to historical actuals*	$	4,099
Increased contracted maintenance costs to support annual facility shutdown work and maintain aquatic systems and infrastructure	$	1,023
Decrease utility cost due to improved electricity building efficiencies and the removal of the carbon tax on natural gas	$	(6,765)

14	**Aquatics – Spontaneous Use**		
	Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
	Prior year personnel commitment due to reclassifications	$	3,339
	24016 - Team Lead Aquatics Programs Position (page 8-7)	$	6,636
	24016 Aquatics Planning/Construction operating impacts (prior year commitment)		
	Increased principal and interest costs related to construction borrowing	$	371,877
	Removed short-term borrowing interest costs for the detailed design	$	(100,000)
	Removed the associated reserve transfer for borrowing interest costs for the detailed design	$	60,350
	Increase to support staff training and development of the Aqua Lit Program	$	3,154
	12-0324 Building External Funding and Partnership Capacity (page 17-5)	$	13,242
	Increase to recreation management software subscription costs to support program administration, staff scheduling, and operational reporting	$	1,250
	Increased contracted maintenance costs to support annual facility shutdown work and maintain aquatic systems and infrastructure	$	2,227
	Decrease utility cost due to improved electricity building efficiencies and the removal of the carbon tax on natural gas	$	(13,534)
	Increase in admission fee revenue due to inflation and growth*	$	(9,947)
15	**Aquatics – Registered Programs**		
	Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
	Prior year personnel commitment due to reclassifications	$	4,298
	24016 - Team Lead Aquatics Programs Position (page 8-7)	$	53,087
	24016 Aquatics Planning/Construction operating impacts (prior year commitment)		
	Increased principal and interest costs related to construction borrowing	$	371,877
	Removed short-term borrowing interest costs for the detailed design	$	(100,000)
	Removed the associated reserve transfer for borrowing interest costs for the detailed design	$	60,350
	Increase to support staff training and development of the Aqua Lit Program	$	5,406
	12-0324 Building External Funding and Partnership Capacity (page 17-5)	$	13,242
	Increase to recreation management software subscription costs to support program administration, staff scheduling, and operational reporting	$	1,000
	Increased contracted maintenance costs to support annual facility shutdown work and maintain aquatic systems and infrastructure	$	1,750
	Decrease utility cost due to improved electricity building efficiencies and the removal of the carbon tax on natural gas	$	(13,534)
	Increase in registration revenue due to inflation and growth*	$	(63,890)
16	**Access Programs and Services**		
	12-0324 Building External Funding and Partnership Capacity (page 17-5)	$	4,414
17	**Community Facilities and Outdoor Spaces – Rentals and Bookings**		
	Prior year commitment (year 2 of 3) - Culture, Recreation and Parks Master Plan; $7,750 funding from Municipal Operating Projects Reserve; one-time recommendation	$	-
	Reallocated personnel from Leases and Licenses – Non-Profit program to support operational needs and strategic priorities	$	7,034
	Decrease utility cost due to improved electricity building efficiencies and the removal of the carbon tax on natural gas	$	(28,486)
18	**Community Organization Development**		
	12-0324 Building External Funding and Partnership Capacity (page 17-5)	$	4,414

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 3-3 for the Culture and Recreation Fees and Charges Summary in the 2027 User Fees and Charges Document).

To view the Line-Item Budget (Income Statement) for Culture and Recreation Services, refer to the 2027 Proposed Line-Item Operating Budget by Department.



2027 OPERATING BUDGET RECOMMENDATION

24016 Team Lead – Aquatics Programs

Summary

Department: Culture and Recreation Services
Type of Initiative: New Initiative
PBB Programs: • Aquatics – Rentals • Aquatics – Spontaneous Use • Aquatics – Registered Programs
Initiative Overview: The budget recommendation supports workforce development for the new Aquatics Centre through expanded aquatics leadership and lifeguard training programs. The initiative will help meet the anticipated need to nearly double current staffing for the new facility at the Dow Centennial Centre (DCC). The temporary 0.7 FTE Lead Hand – Instructor Guard position, currently funded from May to October, would be expanded and reclassified as a permanent 1.0 FTE Team Lead – Aquatics Programs position. The year-round position would maintain support to existing aquatic programs, expand leadership programming, address recruitment challenges, and prepare qualified staff for the new Aquatics Centre.
Cost: $66,359 (ongoing)



Initiative Description

The new Aquatics Centre is expected to require approximately 41 additional casual and permanent Instructor Guards and Assistant Lifeguards. Recruiting qualified Instructor Guards remains challenging because of province-wide staffing shortages, certification costs, the time required to complete required certifications and turnover among high-school and university-aged employees.

Harbour Pool data shows that Instructor Guards remain employed for an average of 2.9 years. Employees hired in high school remain for an average of 4.2 years, compared with 1.0 year for those hired during university and 1.4 years for those hired after entering the workforce.

The Harbour Pool's leadership programs provide the training and certifications required to become an Instructor Guard. Courses include Bronze Medallion, Bronze Cross, Intermediate First Aid, National Lifeguard and Swim and Lifesaving Instructor.

The Aquatics Program Coordinator launched the Aquatics Leaders in Training (AQ LIT) pilot in fall 2026. The program provides a structured approach to youth development and workforce-readiness while building a local pipeline of future lifeguards and swim instructors.

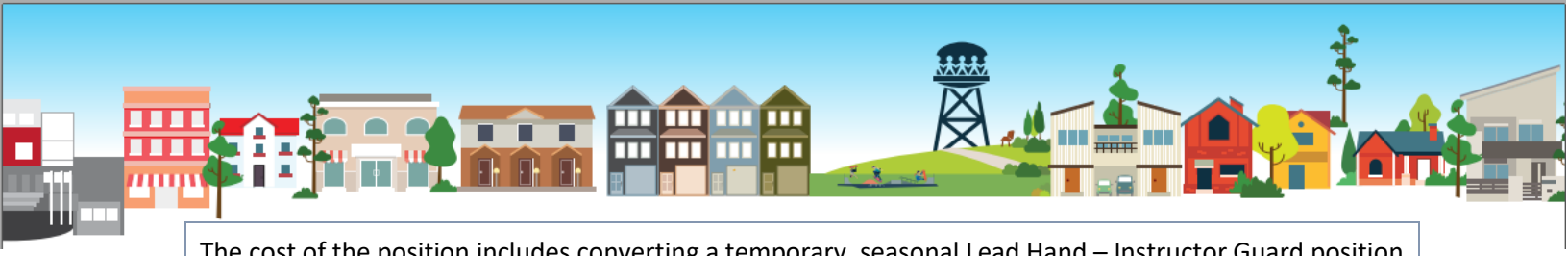
AQLIT is intended for students aged 15 to 17 who have completed Bronze Medallion, Bronze Cross, and current Intermediate First Aid. Participants complete an orientation and at least 65 hours of supervised practical experience. They then progress through an application, workplace-readiness interview, in-water assessment, sponsored certification opportunities, and a potential pathway to City employment.

The pilot program launched with a full roster of five participants. The proposed position was included in the operating budget plan for the new Aquatics Centre. Based on staffing and retention trends, Administration recommends establishing the position before the facility opens.

The Team Lead – Aquatics Programs would support the continued development of aquatics leadership programs and continuation and expansion of AQ LIT to 45 participants in 2027 and 60 in 2028. The position will provide the year-round supervision and coordination needed to expand leadership programming while maintaining existing responsibilities.

Without dedicated capacity, competing operational demands may constrain program growth and reduce the number of qualified, work-ready employees available for the new Aquatics Centre. Key responsibilities would include:

- Develop aquatics leadership programs through program design, community partnerships, participant recruitment, certification planning, program evaluation, and future leadership pathway development.
- Match participants with suitable practical learning opportunities and qualified staff mentors.
- Schedule, track, and verify each participant's practical work experience hours.
- Maintain accurate program records.
- Conduct milestone check-ins with participants and mentors.
- Ensure participants understand their role boundaries and remain under direct staff supervision.
- Support participant applications and candidate selection, job applications, and interview processes.
- Support participant registration for National Lifeguard, Swim and Lifesaving Instructor, and SwimAbilities Instructor courses.



The cost of the position includes converting a temporary, seasonal Lead Hand – Instructor Guard position to a permanent, year-round Team Lead – Aquatics Programs position, including employee benefits and compensation aligned with its expanded leadership, administrative, and accountability requirements.

The reclassification is necessary as it recognizes a change in responsibilities beyond frontline Instructor Guard duties and provides dedicated capacity to maintain existing services, develop leadership programs such as AQ LIT, strengthen local aquatics recruitment and retention, and prepare for operations at the new Aquatics Centre.

Alignment

Culture and Recreation Services Workplan:

- Operations of Aquatics Facility at the Dow Centennial Centre
- Registered programs and access to recreational facilities provide opportunities for all ages to stay physically active and maintain healthy lifestyles.

City of Fort Saskatchewan Strategic Plan:

- Welcoming and Active Community
- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- Not applicable

Additional Financial Information

Funding Source:

Property Taxes - $55,015

User Fees - $11,344

Future Operating Impacts:

Future operating budgets would increase by $66,359 to expand and reclassifying the temporary 0.7 FTE position as a permanent 1.0 FTE position. The annual cost includes $48,754 for year-round staffing and $17,605 in employee benefits. The cost would be adjusted annually for approved wage and cost of living adjustments.



Budget Analysis:

No recurring surpluses have been identified to fund the staffing increase. Administration has also not identified any aquatics programs or services that could be eliminated without reducing existing service levels.

The additional 0.3 FTE would support workforce development and operational readiness for the new Aquatics Centre.

If approved, the position would support 15 additional aquatics leadership program offerings (e.g., Bronze Cross and Medallion). Based on the two-year average fill rate of approximately 75%, the additional leadership programs are projected to generate approximately $11,344 in revenue.

Risk Analysis

Risks to Proceeding:

- **Financial** – The final position cost may change through classification review, benefit calculations, wage adjustments, and annual inflation. This risk has been managed through annual budget monitoring, and confirmation that leadership program delivery costs can be accommodated within the operating budget.
- **Operational** – Expanding leadership programs while maintaining existing aquatic programming may create short-term workload and coordination pressures as some duties and responsibilities of the Aquatics Program Coordinator transition to the Team Lead position. Delays in recruitment, limited mentor availability, or rapid program growth could affect leadership program participant scheduling, practical-hour tracking, participant feedback, and employment preparation. These risks will be managed through phased program growth, defined annual work priorities, standardized tracking and reporting, scheduled mentor support, and regular monitoring of staff capacity and participant outcomes.
- **Other** – **Program sustainability:** Participant demand, completion rates, certification success, and hiring outcomes may vary between programs. The program will be evaluated after each cycle and adjusted based on participation, staff workload, participant and mentor feedback, certification outcomes, and workforce needs. This is deemed low risk as the pilot program is running at Harbour Pool for Fall 2026 and the class is at capacity.

Service Levels

Other City Departments Impacted by the Initiative:

People Services will oversee position classification, recruitment, and onboarding. Corporate Communications will support program promotion and posting of public information. Family and Community Support Services (FCSS) will be engaged to leverage relationships with youth programs offered in the community to engage them in aquatics programming and opportunities.



Service Level Comparison:

AQ LIT combines supervised practical experience, mentorship, workplace-readiness development, certification support, and a potential pathway to employment. It adapts the City's existing summer camp Leaders in Training model for aquatics.

Similar leadership programs are offered in other Alberta communities including the Town of Stettler, City of Lacombe, Lac La Biche County, and Town of Banff. AQ LIT adds value through structured practical hours, dedicated mentor oversight, and a direct connection to the City's future staffing needs.

Service Level Impacts:

Increasing current service levels – The revised position adds capacity to deliver and expand aquatics leadership programs while maintaining existing core aquatic program support. The change strengthens youth leadership development, staff recruitment, mentorship, succession planning, program oversight, and readiness for the opening of the new Aquatics Centre. It also supports growth from the five-participant pilot to a planned intake of 45 participants in 2027 and 60 participants in 2028.



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2027 OPERATING BUDGET RECOMMENDATION

72-0271 Arenas Service Level Enhancement and Operational Support

Summary

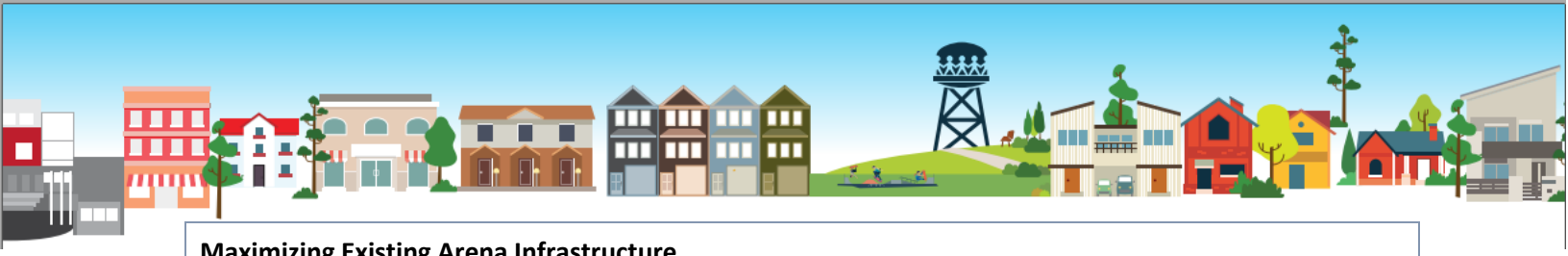
Department: Culture and Recreation Services
Type of Initiative: Growth; Ongoing
PBB Programs: • Indoor Arenas – Rentals • Indoor Field – Rentals • High-performance Sports Field – Rentals
Initiative Overview: This budget recommendation addresses sustained demand for ice time that exceeds current arena service level capacity. The initiative would expand ice availability (approximately 350 additional hours) at the Jubilee Recreation Centre (JRC) and Sportsplex (SPX) Arena during peak seasonal periods, including early-morning ice opportunities and spring break programming. The expanded service level requires additional operational staffing capacity including two new permanent part-time positions, casual Customer Service Representative and Operator I hours to support scheduling, facility operations, seasonal transitions, and ongoing service delivery, material and utility increases.
Cost: $91,890 (ongoing); $47,744 in 2027 and $44,146 in 2028

Initiative Description

Growing Demand for Ice Time

Demand for non-traditional ice times continues to increase, particularly among Minor Hockey, figure skating programs, private clients, and residents. Early morning ice utilization has grown steadily over the past several years, showing increased use of available ice capacity outside traditional peak periods. User groups are expected to require approximately four and a half (4.5) hours of early morning ice in 2026/2027, with additional public booking demand also anticipated from residents.

Demand for City spring break ice programming has also increased, further demonstrating the need for additional ice opportunities. Together, these trends indicate that existing non-traditional ice times are becoming more fully utilized and support the need to consider additional morning ice availability to accommodate future growth.



Maximizing Existing Arena Infrastructure

Increasing the use of existing arena infrastructure has long been identified as a priority to help maximize available ice capacity. The 2015 Recreation and Parks Master Plan Update included two related recommendations:

- Explore additional morning and late evening ice opportunities; and
- Pursue partnerships with neighbouring communities to secure additional ice time for local user groups.

The City has made the partnership recommendation through an agreement with the Town of Bruderheim, which provides priority booking access for Fort Saskatchewan user groups. Through this arrangement, six hours of ice time are reserved for local organizations, with an additional seven hours secured directly by user groups to support their programming needs. Arena ice is also regularly used by adult user groups and residents between 10:00 p.m. and midnight. The proposed service level increase would address the remaining recommendations by expanding morning ice opportunities and further maximizing the capacity of existing arena facilities.

Proposed Service Level Increase

Based on current service levels, demand for ice time during peak seasonal periods is expected to exceed available arena capacity. Opportunities remain to increase the use of existing arena infrastructure, particularly during non-prime operating periods.

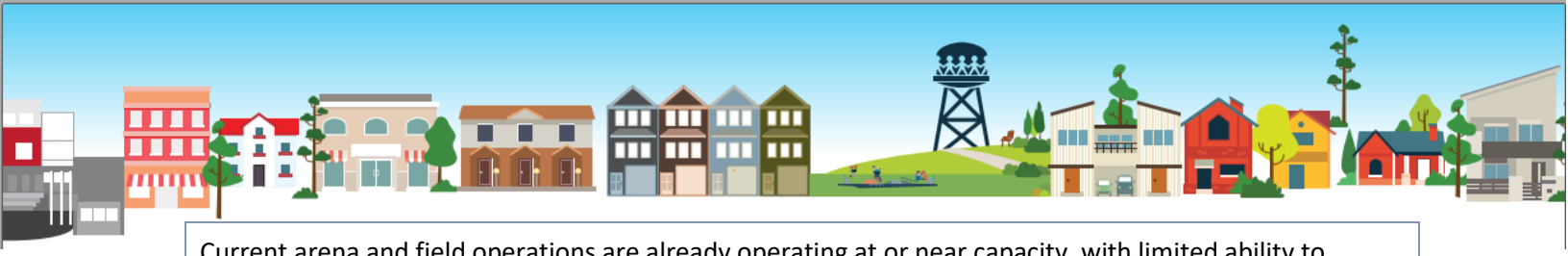
The proposed service level increase would expand bookable ice opportunities at both the Jubilee Recreation Centre (JRC) and Sportsplex (SPX) through additional early morning ice availability and enhanced spring break programming. This would create approximately 350 additional hours of ice time annually. While the additional capacity would not fully address all demand pressures, it would improve access for user groups and residents during the periods of highest demand while making better use of existing facilities.

Staffing and Operational Coverage

The staffing hours included in this recommendation are needed to support more than the additional early-morning and spring break ice times. Because the JRC and SPX are standalone facilities that are open only when in use, additional staffing is also required for facility opening and closing, site preparation, customer service coverage, and ongoing arena operations.

The expanded service level would require approximately 1,745 additional staffing hours to provide reliable coverage and support increased arena utilization. This includes two new permanent part-time Operator I positions, along with additional casual Customer Service Representative and Operator I hours. Additional staffing capacity would support:

- Facility opening, closing, and preparation;
- Ice and dry pad scheduling coordination;
- Customer service coverage during expanded operating periods;
- Seasonal transitions, staff training, and vacation coverage; and
- Ongoing arena and field operations.



Current arena and field operations are already operating at or near capacity, with limited ability to absorb employee absences, vacation coverage, or medical and sick leave without affecting service delivery. The additional staffing resources would help stabilize day-to-day operations while supporting anticipated growth in arena demand.

The expanded service level would also require increased cleaning and maintenance materials, along with additional utility costs associated with greater facility use.

Alignment

Culture and Recreation Services Workplan:

- Arenas Service Level Enhancement for morning and spring Break Hours and Operational Support

City of Fort Saskatchewan Strategic Plan:

- Welcoming and Active Community

Other City Reports, Plans or Studies:

- 2015 Recreation and Parks Master Plan Update

Additional Financial Information

Funding Source:

Property Taxes $29,235

User Fees and Charges $18,509

Future Operating Impacts

Future operating budgets would be impacted by approximately $47,744 in 2027 & $44,146 in 2028. These additional expenses include ongoing staffing costs, utility consumption, cleaning and maintenance expenditures, and annual inflationary increases associated with service delivery.

The additional ice opportunities in the initial years of the service increase are anticipated to generate approximately $18,509 in rental revenue in 2027 & $11,976 in 2028 partially offsetting increased operational expenses. Should morning ice demand continue to increase, additional revenue opportunities may be realized, helping to offset a portion of the operating expenses. Any adjustments to revenues would be reflected in the annual budget development.

Budget Analysis:

The expanded ice inventory revenue is anticipated to generate approximately $30,408 in annual revenue based on an additional six hours of rentals per week during the peak ice season.



Risk Analysis

Risks to Proceeding:

Operational – These positions will depend on the successful recruitment of qualified candidates. Operational risk is associated with the successful recruitment of qualified permanent part-time employees. If recruitment is delayed, implementation of the expanded service level may be affected. Administration would manage this risk through proactive recruitment planning and scheduling adjustments.

Service Levels

Other City Departments Impacted by the Initiative: People Services will be involved in the recruitment of the Operator Positions.

Service Level Comparison:

Compared with neighbouring municipalities, Fort Saskatchewan operates a similar ratio of arenas relative to population but currently offers fewer available ice opportunities based on more limited bookable hours. The proposed service level increase would improve bookable ice capacity within existing facilities and help address demonstrated demand for additional bookable ice access from user groups and residents.

Service Level Impacts:

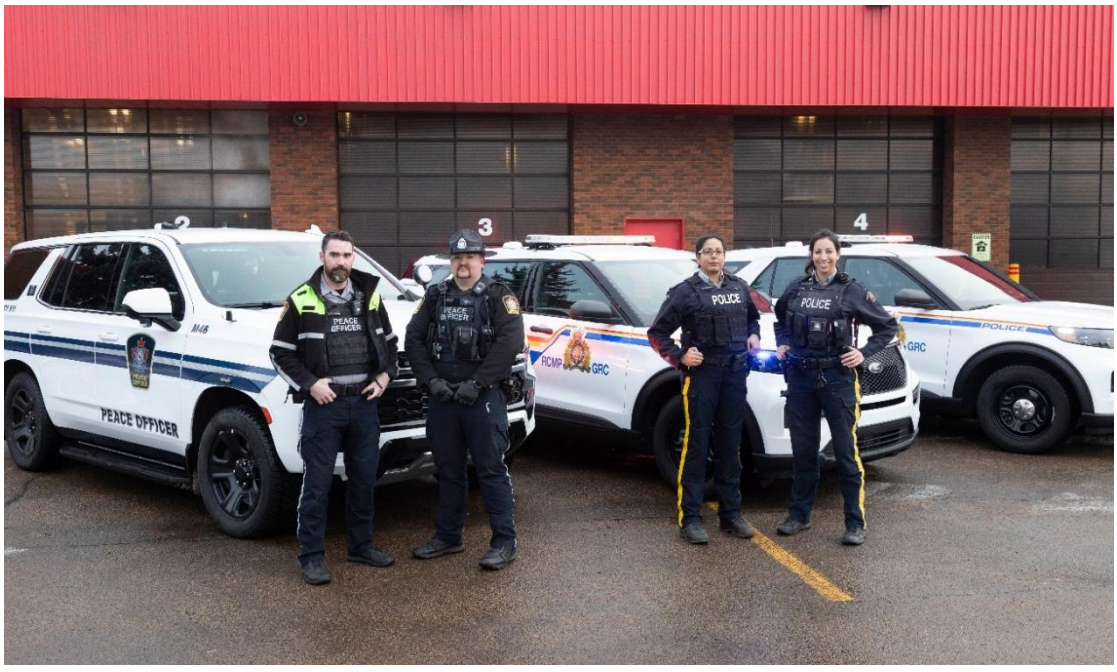
Increasing current service levels – The added operating resources would allow the City to expand available ice opportunities during peak season periods, including early-morning ice and spring break programming. The increased capacity would provide additional access for user groups and residents while increasing utilization of existing arena infrastructure during periods of demonstrated demand.

Protective Services

Department Overview

Protective Services plays a vital role in creating a safe, secure, and enjoyable environment for city residents, businesses, and visitors. This department is comprised of two dedicated law enforcement agencies: Municipal Enforcement Services and the Royal Canadian Mounted Police (RCMP). Together, they work to ensure safety across homes, workplaces, roadways, parks and public 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 public safety outcomes. Protective Services ensures a safe and secure community for everyone through proactive and collaborative measures.





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Programs We Manage

Protective Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Conventional Traffic Enforcement	3.62	$ 461,894	$ 329,222	$ 791,117	$ 388,954	$ 402,162
2	Commercial Vehicle Enforcement	1.81	239,704	1,331	241,035	38,068	202,967
3	Animal Control	2.18	258,802	90,015	348,818	404	348,414
4	Municipal Enforcement	7.71	987,791	94,329	1,082,120	90,706	991,414
5	General Duty Policing	12.18	1,271,679	5,115,869	6,387,548	601,678	5,785,871
6	Specialized RCMP Policing Units	2.50	271,495	2,347,414	2,618,910	206,590	2,412,320
7	Policing Committee	0.20	30,326	9,806	40,132	6,226	33,905
	Total	**30.20**	**$ 3,521,692**	**$ 7,987,987**	**$ 11,509,679**	**$ 1,332,627**	**$ 10,177,052**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Conventional Traffic Enforcement**	
	Prior year personnel commitment - Community Peace Officer - Traffic and Commercial Vehicle Enforcement	$ 20,100
	Prior year personnel commitment - Increase in Community Peace Officer hours (1950 to 2080 hrs)	$ 14,828
	Increase to RCMP contract due to member pay increase, inflation and growth	$ 7,154
	Reallocation of contracted services to offset the increase in Biology Casework Analysis Agreement (BCAA) laboratory costs in General Duty Policing and Specialized RCMP Policing Units programs	$ (8,558)
2	**Commercial Vehicle Enforcement**	
	Prior year personnel commitment - Community Peace Officer - Traffic and Commercial Vehicle Enforcement	$ 16,080
	Prior year personnel commitment - Increase in Community Peace Officers hours (1950 to 2080 hrs) and salary grid alignment to personnel	$ 8,752
3	**Animal Control**	
	Prior year personnel commitment - Increase in Community Peace Officers hours (1950 to 2080 hrs) and salary grid alignment to personnel	$ 10,938
	Reduction in kennel fees based on historical actuals*	$ 3,546
4	**Municipal Enforcement**	
	Prior year personnel commitment - Community Peace Officer - Traffic and Commercial Vehicle Enforcement	$ 4,020
	Prior year personnel commitment - Increase in Community Peace Officers hours (1950 to 2080 hrs) and salary grid alignment to personnel	$ 41,029
	Increase in postage costs due to additional municipal tickets being issued	$ 1,100
	Increase in training & licensing costs due to inflation and growth	$ 1,687
	Increase in municipal fine revenue due to growth*	$ (32,727)
5	**General Duty Policing**	
	Prior year personnel commitment - salary grid alignment to personnel	$ 7,298
	Increase to Biology Casework Analysis Agreement (BCAA) laboratory contract due to growth	$ 13,140
	Increase to RCMP Contract due to member pay increase adjustment, inflation and growth	$ 143,210
	Fees adjustment for criminal record check to reflect historical actuals due to growth*	$ (12,306)
6	**Specialized RCMP Policing Units**	
	Prior year personnel commitment - salary grid alignment to personnel	$ 2,433
	Increase to Biology Casework Analysis Agreement (BCAA) laboratory contract due to growth	$ 618
	Increase to RCMP contract due to member pay increase, inflation and growth	$ 66,424
7	**Policing Committee**	
	Prior year personnel commitment - align budgeted personnel with salary grid	$ 1,217

*Based on the User Fees and Charges Procedure FIN-009-A (refer to page 3-23 for the Protective Services Fees and Charges Summary in the 2027 User Fees and Charges Document).

To view the Line-Item Budget (Income Statement) for Protective Services, refer to the 2027 Proposed Line-Item Operating Budget by Department.



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Fire Services

Department Overview

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.





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Programs We Manage

Fire Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Fire Suppression	6.24	$ 1,050,160	$ 537,619	$ 1,587,778	$ 901	$ 1,586,877
2	Specialized Rescue	1.61	273,483	86,655	360,139	-	360,139
3	Motor Vehicle Collisions/Extractions	3.21	546,967	109,370	656,337	-	656,337
4	Medical First Response	7.44	1,239,298	460,820	1,700,118	-	1,700,118
5	Fire Prevention, Education and Enforcement	5.78	973,197	456,846	1,430,042	211,345	1,218,697
6	Mutual Aid Partnerships	0.70	144,118	23,512	167,630	-	167,630
7	Emergency Management and Preparation	2.25	437,839	219,201	657,040	-	657,040
8	Training and Certification	8.29	1,385,718	56,962	1,442,680	-	1,442,680
	Total	**35.52**	**$ 6,050,780**	**$ 1,950,984**	**$ 8,001,764**	**$ 212,246**	**$ 7,789,518**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3

Significant Adjustment Notes

1	**Fire Suppression**	
	Prior year personnel commitment - Full-time Firefighter positions	$ 31,901
	Prior year personnel commitment - Addition of paid-on-call compensation	$ 3,309
	25025 Helmuth Ritter Fire Station Construction operating impact; borrowing for construction (includes principal & interest)	$ 369,687
	Reallocation from Insurance Administration & Risk Management program to support Volunteer Firefighter Insurance Services (VFIS)	$ 2,449
	Increased fire equipment costs due to inflation	$ 5,000
	Increase in 911 agreement due to population growth	$ 1,020
2	**Specialized Rescue**	
	Prior year personnel commitment - Full-time Firefighter positions	$ 7,975
	Prior year personnel commitment - Addition of paid-on-call compensation	$ 1,655
	Reallocation from Insurance Administration & Risk Management program to support Volunteer Firefighter Insurance Services (VFIS)	$ 613
	Increased fire equipment costs due to inflation	$ 3,750
	Increase in 911 agreement due to population growth	$ 765
3	**Motor Vehicle Collisions/Extractions**	
	Prior year personnel commitment - Full-time Firefighter positions	$ 15,951
	Prior year personnel commitment - Addition of paid-on-call compensation	$ 3,309
	Reallocation from Insurance Administration & Risk Management program to support Volunteer Firefighter Insurance Services (VFIS)	$ 1,225
	Increase in 911 agreement due to population growth	$ 1,020
	Increased fire equipment costs due to inflation	$ 3,750
4	**Medical First Response**	
	Prior year personnel commitment - Full-time Firefighter positions	$ 39,876
	Prior year personnel commitment - Addition of paid-on-call compensation	$ 1,655
	25025 Helmuth Ritter Fire Station Construction operating impact; borrowing for construction (includes principal & interest)	$ 369,687
	Reallocation from Insurance Administration & Risk Management program to support Volunteer Firefighter Insurance Services (VFIS)	$ 3,061
	Increased fire equipment costs due to inflation	$ 2,500
	Increase in 911 agreement due to population growth	$ 1,020
5	**Fire Prevention, Education and Enforcement**	
	Prior year personnel commitment - Full-time Firefighter positions	$ 23,926
	Prior year personnel commitment - Addition of paid-on-call compensation	$ 4,090
	25025 Helmuth Ritter Fire Station Construction operating impact; borrowing for construction (includes principal & interest)	$ 369,687
	Reallocation from Insurance Administration & Risk Management program to support Volunteer Firefighter Insurance Services (VFIS)	$ 1,839
	Increased fire equipment costs due to inflation	$ 2,500
	Increase in permit revenue due to historical actuals and growth*	$ (73,643)
6	**Mutual Aid Partnerships**	
	Prior year personnel commitment - Addition of paid-on-call compensation	$ 5,058
	Increased fire equipment costs due to inflation	$ 2,500
7	**Emergency Management and Preparation**	
	Prior-year personnel commitment - Addition of paid-on-call compensation	$ 11,486
	Increased fire equipment costs due to inflation	$ 1,250

8	**Training and Certification**		
	Prior year personnel commitment - Full-time Firefighter positions	$	39,876
	Prior year personnel commitment - Addition of paid-on-call compensation	$	4,964
	Reallocation from Insurance Administration & Risk Management program to support Volunteer Firefighter Insurance Services (VFIS)	$	3,064
	Increased fire equipment costs due to inflation	$	3,750

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 3-27 for the Fire Services Fees and Charges Summary in the 2027 User Fees and Charges Document).

To view the Line-Item Budget (Income Statement) for Fire Services, refer to the 2027 Proposed Line-Item Operating Budget by Department.

Family and Community Support Services

Department Overview

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



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Programs We Manage

Family and Community Support Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Community Development, Planning, Engagement and Support	2.26	$ 293,795	$ 47,302	$ 341,098	$ 146,616	$ 194,482
	Community Events - FCSS	0.26	33,613	21,964	55,577	17,296	38,281
2	Home Support	3.59	293,706	10,933	304,640	121,568	183,072
	Seniors and Adult Support Programs	0.51	69,045	6,309	75,354	20,157	55,198
	Counselling Services	0.45	54,782	43,759	98,541	25,281	73,260
	Youth Support Programs	1.26	152,972	11,505	164,478	49,160	115,318
	Information and Referral	1.18	124,878	22,857	147,735	117,725	30,009
	Educational Workshops, Support Groups, Information Sessions	0.71	88,757	17,559	106,316	62,957	43,359
	Volunteer Engagement	0.25	35,432	7,437	42,869	37,178	5,691
	FCSS Grants to Non-Profit Organizations	0.10	21,080	77,487	98,567	77,000	21,567
3	Municipal Grants to Non-Profit Organizations	0.05	10,540	315,212	325,752	-	325,752
4	Diversity and Inclusion - Program Eliminated	-	-	-	-	-	-
	Total	**10.62**	**$ 1,178,600**	**$ 582,325**	**$ 1,760,925**	**$ 674,939**	**$ 1,085,986**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Community Development, Planning, Engagement and Support**	
	Reallocation from Diversity and Inclusion resources to Community Development, Planning, Engagement and Support program to support an integrated approach to community development and engagement	$ 67,101
2	**Home Support**	
	Increase Home Support revenue based on historical actuals*	$ (1,677)
3	**Municipal Grants to Non-Profit Organizations**	
	Decrease to Grants to Non-Profit Organizations (page 19-3)	$ (64,350)
4	**Diversity and Inclusion - Program Eliminated**	
	Program Eliminated, Reallocated from Diversity and Inclusion resources to Community Development, Planning, Engagement and Support program to reflect current organizational practices and service delivery	$ (67,101)

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 3-31 for the Family and Community Support Services Fees and Charges Summary in the 2027 User Fees and Charges Document).

To view the Line-Item Budget (Income Statement) for Family and Community Support Services, refer to the 2027 Proposed Line-Item Operating Budget by Department.

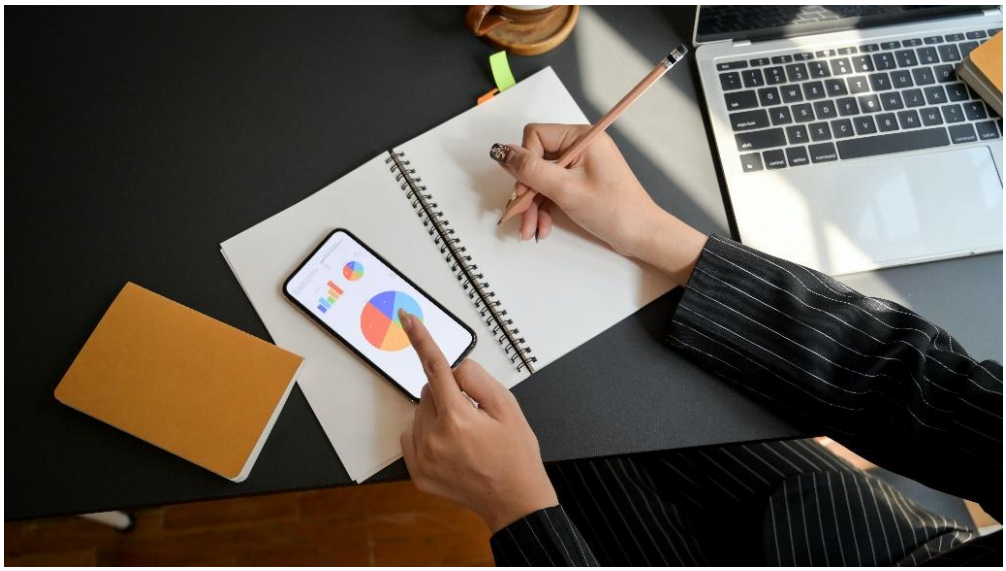


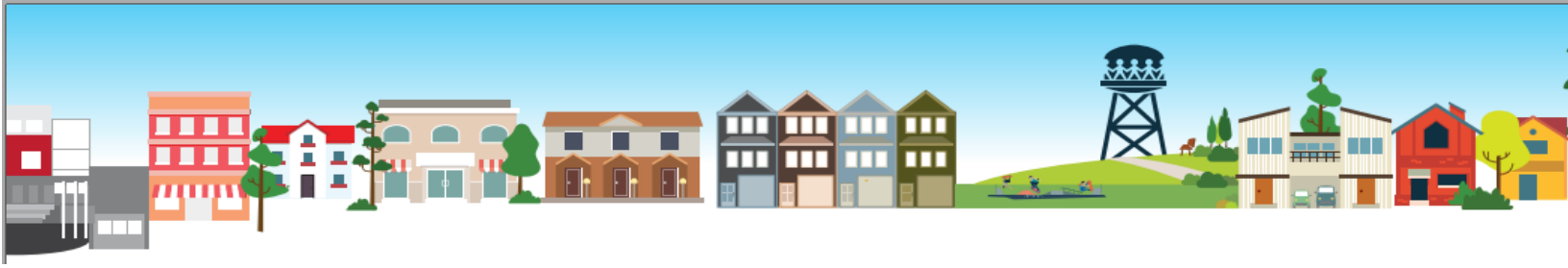
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Financial Services

Department Overview

Under the guidance of the Chief Financial Officer, Financial Services is responsible for all aspects of the City's financial management including budgeting, investment, planning, record keeping and purchasing. Further, the department manages Fiscal Services, which includes 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 a growing community. The department provides the financial services, processes, policies and procedures required to ensure the City is fiscally sound, accountable, and transparent in the management of public funds.





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Programs We Manage

Financial Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Property Assessment and Assessment Roll Changes	0.88	$ 92,581	$ 525,594	$ 618,175	$ 7,500	610,675
2	Municipal Property Taxes and Arrears	1.58	154,172	16,378	170,549	522,953	(352,404)
3	Accounting Services and Treasury Management	2.42	287,492	216,778	504,270	-	504,270
4	Financial Accounting, Reporting, Compliance and Controls	3.11	405,755	129,671	535,426	-	535,426
	Accounts Payable	2.80	271,254	2,048	273,302	16,000	257,302
	Accounts Receivable	2.18	203,297	3,198	206,495	21,250	185,245
5	Tangible Capital Assets	1.18	132,809	2,048	134,856	-	134,856
6	Operating Budget and 3-Year Financial Planning Operating Forecasts	2.13	305,656	56,488	362,144	37,500	324,644
7	Capital Budget and 10-Year Capital Plan	1.55	216,739	13,541	230,280	-	230,280
	Total	**17.83**	**$ 2,069,755**	**$ 965,743**	**$ 3,035,498**	**$ 605,203**	**$ 2,430,295**

Program costs include both revenue and expenses.

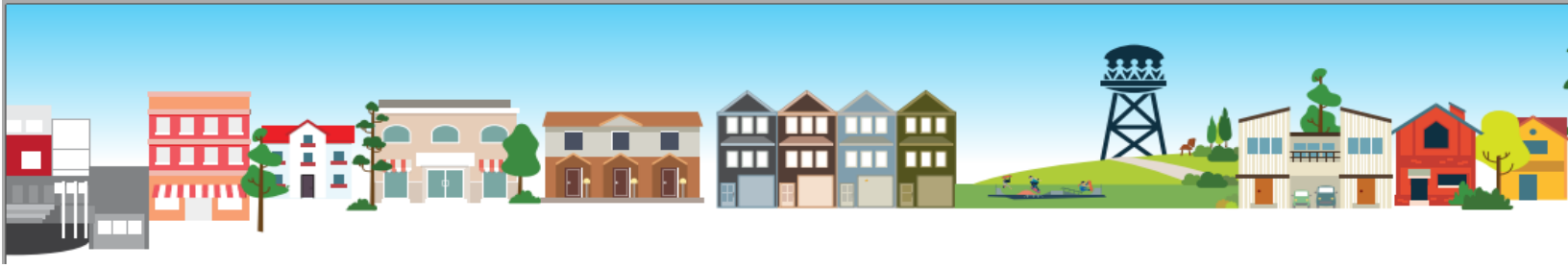
Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Property Assessment and Assessment Roll Changes**		
	12-0155 Industrial Property Tax Revenue Forecast; $7,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 12-7)	$	-
	Capital Region Assessment Services Commission (CRASC) contract growth and inflation increase	$	14,948
	CRASC services to support Designated Industrial Property (DIP) assessment reviews and engagement with Provincial Assessor	$	20,000
2	**Municipal Property Taxes and Arrears**		
	12-0155 Industrial Property Tax Revenue Forecast; $11,250 funding from Municipal Operating Projects Reserve; one-time recommendation (page 12-7)	$	-
	Decrease in fees and charges revenue due to returned items *	$	4,166
	Decrease in fees and charges revenue due to property tax certificate volume *	$	3,269
3	**Accounting Services and Treasury Management**		
	12-0267 Junior Accountant - Financial Reporting (page 12-11)	$	27,192
	Reallocation to Divisional Organization Oversight/Leadership - General Managers to support operational needs and strategic priorities (Senior Leadership Programs We Manage page 17-3)	$	(125)
4	**Financial Accounting, Reporting, Compliance and Controls**		
	12-0267 Junior Accountant - Financial Reporting (page 12-11)	$	28,016
	Increase to training and development due to inflation	$	1,316
5	**Tangible Capital Assets**		
	12-0267 Junior Accountant - Financial Reporting (page 12-11)	$	27,192
6	**Operating Budget and 3-Year Financial Planning Operating Forecasts**		
	12-0155 Industrial Property Tax Revenue Forecast; $37,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 12-7)	$	-
	Reallocation to Divisional Organization Oversight/Leadership - General Managers to support operational needs and strategic priorities (Senior Leadership Programs We Manage page 17-3)	$	(125)
7	**Capital Budget and 10-Year Capital Plan**		
	Reallocation to Divisional Organization Oversight/Leadership - General Managers to support operational needs and strategic priorities (Senior Leadership Programs We Manage page 17-3)	$	(125)

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 4-3 for the Financial Services Fees and Charges Summary in the 2027 User Fees and Charges Document).

To view the Line-Item Budget (Income Statement) for Financial Services, refer to the 2027 Proposed Line-Item Operating Budget by Department.



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Programs We Manage

Fiscal Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Reserve Transfers	-	$ -	$ 8,798,637	$ 8,798,637	$ 461,715	$ 8,336,922
2	Annual Capital Funding	-	-	5,364,611	5,364,611	-	5,364,611
3	Library Grant	-	-	1,603,505	1,603,505	-	1,603,505
4	Office Supply and Furnishings Management	0.14	13,560	222,265	235,824	-	235,824
5	City Memberships	-	-	50,107	50,107	-	50,107
6	Property Tax and Requisition	-	-	20,662,372	20,662,372	89,063,027	(68,400,655)
7	Internal Allocations - Taxes	-	-	29,425	29,425	401,715	(372,290)
8	Debt Management	-	-	2,272,964	2,272,964	17,737	2,255,227
9	Salary Mitigation, Leave and Compensation Adjustments	-	-	1,163,306	1,163,306	-	1,163,306
10	Interest and Investment Income	-	-	-	-	3,710,372	(3,710,372)
	Total	**0.14**	**$ 13,560**	**$ 40,167,191**	**$ 40,180,751**	**$ 93,654,566**	**$ (53,473,815)**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Reserve Transfers**	
	12-0161 Reserves Contribution Increase (Page 21-9)	$ 993,672
	Operating impact prior year commitment; reserve contributions for asset lifecycle replacement	$ 136,451
	Interest decrease for Infrastructure Lifecycle and Developer Levy Reserves based on current investment rates	$ (264,737)
	Prior year reserve adjustment for Taurus Field sponsorship reserve and bleacher lifecycle	$ (20,000)
	2026 Property Tax Stabilization Reversal	$ 2,514,270
2	**Annual Capital Funding**	
	27100 Road Rehabilitation (capital budget document, page 1-14)	$ 360,000
	27200 Neighbourhood Rehabilitation (capital budget document, page 1-16)	$ 507,386
3	**Library Grant**	
	Library appropriation increase (Fort Saskatchewan Public Library budget, page 19-5)	$ 174,740
4	**Office Supply and Furnishings Management**	
	Reallocation from City Memberships to support operational needs and strategic priorities	$ 3,000
	Reallocation to Divisional Organization Oversight/Leadership - General Managers to support operational needs and strategic priorities (Senior Leadership Programs We Manage page 17-3)	$ (125)
5	**City Memberships**	
	Reallocation of $49,200 City Memberships due to dissolution of Edmonton Metropolitan Region Board (EMRB):	
	Reallocation to Office Supply and Furnishings Management to support operational needs and strategic priorities	$ (3,000)
	Reallocation to Internal City Committee Management to support operational needs and strategic priorities (Senior Leadership Programs We Manage page 17-3)	$ (10,000)
	Reallocation to Senior Leadership programs to support operational needs and strategic priorities (Senior Leadership Programs We Manage page 17-3)	$ (27,580)
	Reallocation of $8,620 within City Memberships program due to inflation based on historical actuals	$ -
6	**Property Tax and Requisition**	
	12-0155 Industrial Property Tax Revenue Forecast; $18,750 funding from Municipal Operating Projects Reserve; one-time recommendation (page 12-7)	$ -
	Estimated increase to property tax revenue due to growth	$ (950,000)
	Brownfield Tax Incentive	$ 100,210

7	**Internal Allocations - Taxes**		
	Reallocation of Internal Allocations program revenue from Utilities and Sustainability	$	(401,715)
	Reallocation of Internal Allocations program expenses from Utilities and Sustainability	$	29,425
8	**Debt Management**		
	Debenture principal and interest payment adjustments per the City's debt schedule	$	27,303
9	**Salary Mitigation, Leave and Compensation Adjustments**		
	12-0166 Compensation Adjustment (page 14-5)	$	1,244,692
	Prior year personnel commitment - Reversal of 2026 placeholder for Community Peace Officers increased hours	$	(57,605)
	Prior year personnel commitment - Salary Mitigation R223-25 Two Full Time Firefighter Positions Amendment	$	(39,877)
10	**Interest and Investment Income**		
	Investment income increase due to higher than average balances and yields	$	(534,372)

To view the Line-Item Budget (Income Statement) for Fiscal Services, refer to the 2027 Proposed Line-Item Operating Budget by Department.



12-0155 Industrial Property Tax Revenue Forecast

Summary

Department: Financial Services

Type of Initiative: New Initiative; One-Time

PBB Programs:

- Property Assessment and Assessment Roll Changes
- Municipal Property Taxes and Arrears
- Property Tax and Requisition
- Operating Budget and 3-Year Financial Planning Operating Forecasts

Initiative Overview:

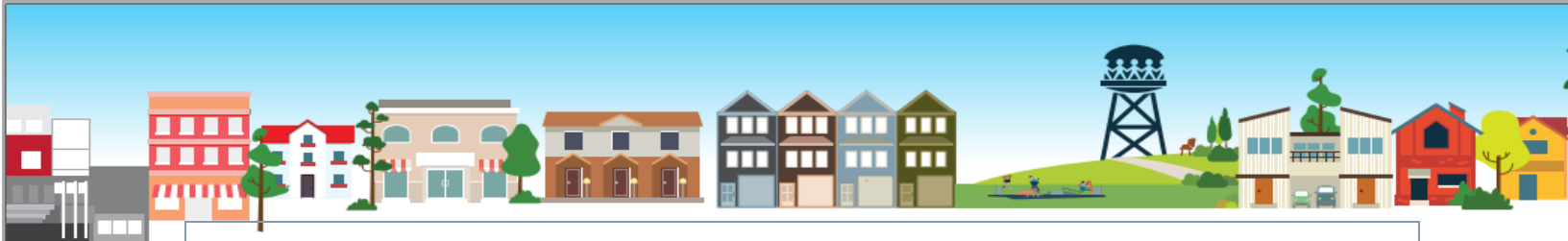
This initiative will improve the City's ability to forecast industrial property tax revenues associated with provincially assessed Designated Industrial Property (DIP). Given the significance of industrial assessment values to the City's revenue base and the complexity of forecasting future assessment changes, Administration will issue a Request for Quotations (RFQ) to obtain pricing from qualified consultants and service providers with expertise in industrial assessment analysis and municipal revenue forecasting. The resulting forecasts will support annual budget development, multi-year financial planning, and long-term financial decision-making.

Cost: $75,000 (one-time)

Initiative Description

Designated Industrial Property (DIP) assessments represent a significant component of the City's property tax base and are a major source of municipal operating revenue. These assessments are determined by the province and can fluctuate significantly due to changes in industrial activity, market conditions, regulatory factors, and assessment methodologies. As a result, forecasting future industrial assessment values and the related property tax revenues is both complex and increasingly important to the City's long-term financial planning.

This budget recommendation establishes funding for the procurement of specialized industrial assessment and tax revenue forecasting services. Administration will issue an RFQ to obtain pricing from qualified consultants or service providers with experience in industrial property assessment forecasting and municipal



revenue analysis. The selected provider will develop forecast models, assess key assumptions and economic drivers, and provide independent projections of future industrial assessment values and related tax revenues.

The information generated through this initiative will support the City's annual budget process, operating forecasts, and long-term financial plans by improving the accuracy and reliability of industrial property tax revenue projections. Enhanced forecasting will strengthen financial planning, support informed decision-making, and help the City better understand and manage risks associated with its industrial assessment tax base.

Alignment

Financial Services Workplan:

- Initiative 3.4 - Introduce an ongoing audit service for industrial assessment & tax revenues

City of Fort Saskatchewan Strategic Plan:

Financial and Operational Excellence

Other City Reports, Plans or Studies:

- Not applicable

Additional Financial Information

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts:
Future budgets may be influenced by the results of the forecast model and projections of future industrial assessment values and related tax revenues.

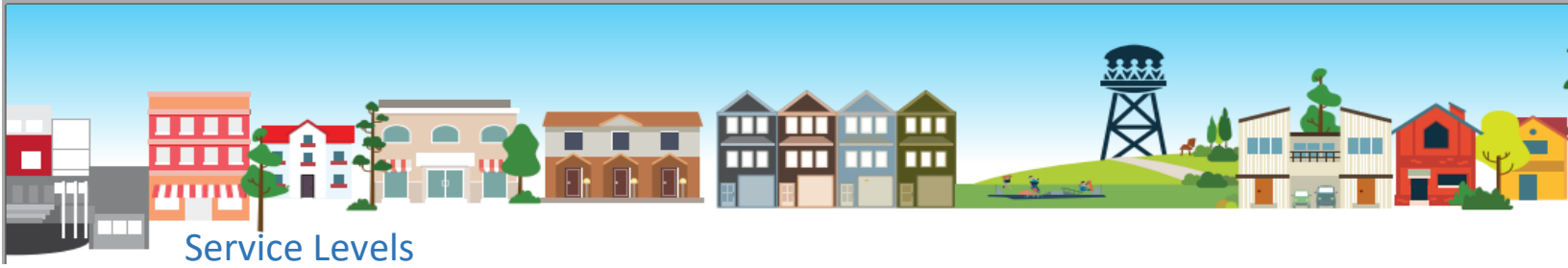
Budget Analysis:

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

Risk Analysis

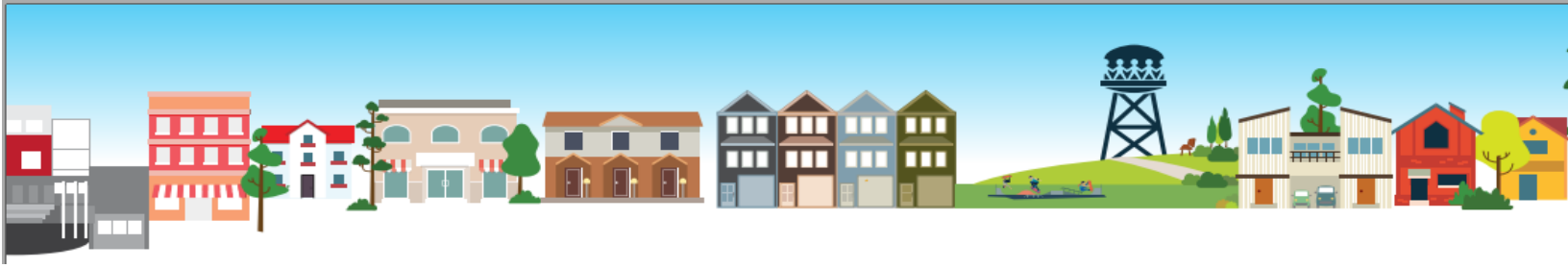
Risks to Proceeding:

Financial – Unpredictable changes in costs or inflation.
Financial – Costs dependent upon quotes received from proponents.
Other – This effort requires a specialized skill set that may be difficult to secure and this may lead to delays in delivering a revenue projection tool.



Service Levels

Other City Departments Impacted by the Initiative: Economic Development
Service Level Comparison: The Government of Alberta Assessment Services Branch is responsible for the assessment of Designated Industrial Properties in Alberta. Data is not publicly available if other municipalities within our province are pursuing more specialized industrial property assessment services.
Service Level Impacts: Increasing current service levels – This initiative would increase the City's access to financial information and strengthen the City's ability to predict the financial impact of designated industrial property tax revenues.



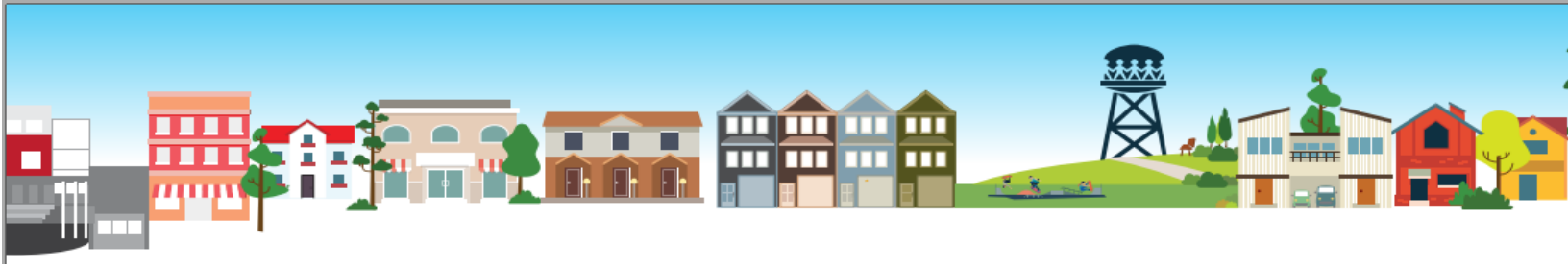
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12-0267 Junior Accountant – Financial Reporting

Summary

Department: Financial Services
Type of Initiative: Growth; Ongoing
PBB Programs: • Financial Accounting, Reporting, Compliance and Controls • Tangible Capital Assets • Accounting Services and Treasury Management
Initiative Overview: As the City grows, the volume and complexity of financial reporting requirements continue to increase due to expanding operations, new accounting standards, audit expectations, and ERP modernization. Financial Services has relied on temporary staffing to support core reporting functions; however, this model is not sustainable for ongoing operations and has contributed to delays in financial reporting, audit processes, and operational support to other departments. A permanent Junior Accountant position is required to provide stable capacity, maintain compliance and reporting timelines, and sustain current service levels.
Cost: $106,317 (ongoing); $82,400 in 2027 and $23,917 in 2028



Initiative Description

The City's growth has increased the number and complexity of bank accounts, investment portfolios, tangible capital assets, and grant-funded projects. New public sector accounting standards, expanded audit requirements, and the implementation of new technology have further increased the volume and complexity of financial reporting. These pressures have continued to grow since the 2026 budget cycle.

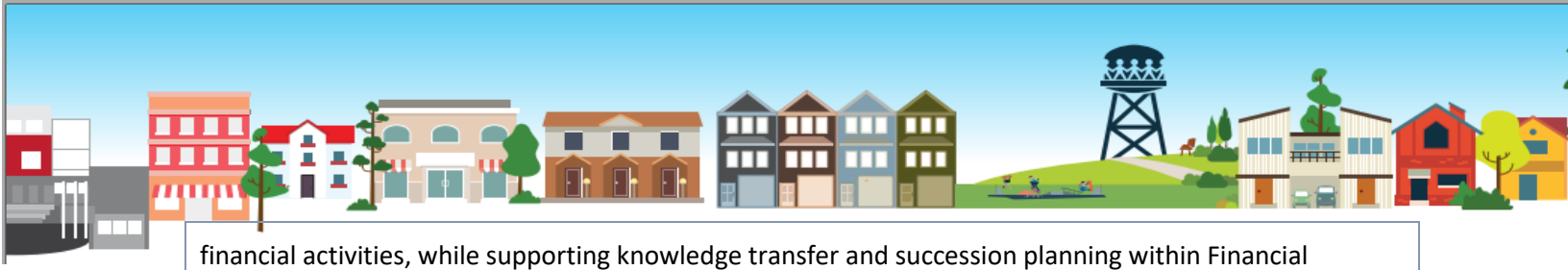
Since 2022, Financial Services has relied on temporary staffing and the Municipal Intern Program to support core financial reporting activities. While this approach has provided short-term capacity, it is not sustainable for ongoing operations. Continued reliance on temporary resources limits continuity and reduces efficiency, while requiring ongoing training and onboarding to sustain core financial reporting functions. In addition, current resourcing levels often require senior staff to spend considerable time on routine and transactional work that would be more appropriately performed by a junior-level position, reducing their capacity to focus on strategic financial analysis, process improvements, and complex issues. At the same time, there is increasing demand from Council, senior leadership, and other decision-makers for more detailed financial analysis and business insights to support informed decision-making. Growing demands increase the risk of staff burnout, audit deficiencies, and delays in financial reporting, which may impact compliance and service delivery.

To maintain financial integrity and support ongoing reporting requirements, a permanent 1.0 FTE Junior Accountant – Financial Reporting position will be implemented in 2027. This CPA-aligned role will support triannual and year-end financial reporting, audit preparation, account reconciliations, capital asset and grant accounting, and treasury-related activities, while helping support the ERP implementation and ongoing process improvements.

Key responsibilities will include:

- Supporting triannual and year-end financial reporting and audit preparation
- Performing account reconciliations and journal entries to maintain accuracy and completeness of financial records
- Assisting with capital assets and grant accounting to support compliance with reporting requirements
- Participating in bank reconciliations and treasury transactions to ensure effective cash management and oversight
- Supporting ERP implementation and related process improvements to enhance reporting efficiency and reduce reliance on temporary resourcing
- Contributing to internal controls, policy documentation, and cross-departmental financial reporting

The addition of this role will strengthen the City's ability to meet financial reporting obligations, maintain internal controls, and ensure continuity of critical accounting functions. It will also enable more efficient allocation of work within the Accounting and Reporting team, allowing senior staff to focus on complex



financial activities, while supporting knowledge transfer and succession planning within Financial Services.

Alignment

Financial Services Workplan:

- Initiative 2.5 - Junior Accountant Position

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

Not Applicable

Additional Financial Information

Funding Source: Property Tax Revenue

Future Operating Impacts:

Future operating budgets will support the position ongoing.

Budget Analysis:

No recurring 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

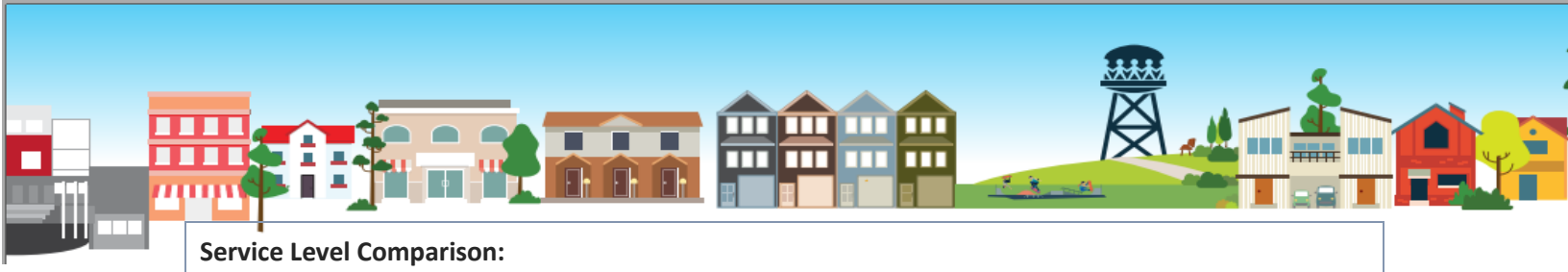
Risks to Proceeding:

Operational – The position will depend on the successful recruitment of a qualified candidate.

Service Levels

Other City Departments Impacted by the Initiative:

- Information Technology – will provide equipment and system access for the position.
- People Services – will support recruitment and onboarding for the position.
- All City departments will benefit from improved consistency, timeliness, and reliability of financial reporting and support.



Service Level Comparison:

Municipalities are required to maintain accurate and timely financial reporting, effective internal controls, and compliance with public sector accounting standards. As organizations grow, these functions typically require dedicated and stable resources to ensure continuity, meet audit requirements, and support increasingly complex financial environments.

This initiative aligns with common municipal practices to provide sufficient internal capacity for core financial reporting and compliance functions. It supports the City's ability to sustain service levels comparable to other municipalities by ensuring that financial reporting, audit processes, and operational support can be delivered in a consistent and timely manner.

Service Level Impacts:

Maintaining current service levels – The position is required to ensure the Financial Services department can maintain financial reporting, compliance, and operational support services within a growing city.

Information Technology

Department Overview

The Information Technology (IT) department provides the secure, reliable, and effective technology services that support City operations and the delivery of services to the community. IT manages and supports the City's technology infrastructure, enterprise business systems, computers and mobile devices, Geographic Information Systems (GIS), data, networks, cloud services, and collaboration tools.

In addition to maintaining day-to-day technology services, IT is responsible for cybersecurity, business continuity and disaster recovery, technical support, technology lifecycle management, and the implementation and integration of corporate systems. The department works collaboratively with business areas to modernize processes, improve access to information, and ensure technology investments align with organizational priorities.

IT continues to focus on secure and sustainable technology, digital modernization, data-driven decision-making, and emerging technologies that improve organizational efficiency and service delivery. These services provide staff and Council with reliable access to the systems, information, and technology required to effectively serve the community.





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Programs We Manage

Information Technology

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	IT Infrastructure	3.89	$ 556,010	$ 1,014,593	$ 1,570,603	$ 37,500	$ 1,533,103
2	Corporate Business Systems	5.44	775,663	1,152,991	1,928,654	30,000	1,898,654
3	Geographic Information Systems (GIS)	1.67	219,360	181,039	400,399	-	400,399
4	IT Security	1.49	241,547	398,879	640,426	12,500	627,926
	Total	**12.49**	**$ 1,792,580**	**$ 2,747,502**	**$ 4,540,082**	**$ 80,000**	**$ 4,460,082**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**IT Infrastructure**	
	Prior year personnel commitment due to pay grid step increases	$ 3,687
	12-0339 City Fibre Network Assessment & Optimization Study; $37,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 13-13)	$ -
	Reallocation to IT Security to support operational needs and strategic priorities	$ (11,042)
	Reallocation to Corporate Business Systems to support operational needs and strategic priorities	$ (8,544)
	Network infrastructure increase due to growth to support redundancy	$ 4,463
	Increase to technology acquisition costs due to inflation	$ 97,460
	Software licensing increase due to citywide growth and inflation	$ 30,096
	Internet increase due to growth to support redundancy	$ 3,672
2	**Corporate Business Systems**	
	Prior year personnel commitment due to pay grid step increases	$ 1,957
	12-0335 City Wide VOIP Telephone Renewal and Review; $30,000 funding from Municipal Operating Projects Reserve; one-time recommendation (page 13-9)	$ -
	27023 Station Alerting - Walter Thomas Fire Station operating impact (page 2-43 of the capital budget document)	$ 7,500
	27027 Council Chamber Security Implementation operating impact (page 2-57 of the capital budget document)	$ 634
	Reallocation from IT Infrastructure to support operational needs and strategic priorities	$ 8,544
	Software licensing increase due to citywide growth and inflation	$ 125,100
	Reallocation to IT Security to support operational needs and strategic priorities	$ (4,786)
	Reallocation to IT Security through licensing review to support operational needs and strategic priorities	$ (82,880)
3	**Geographic Information Systems (GIS)**	
	12-0321 Geographic Information Systems Analyst (page 13-5)	$ 21,316
	Network infrastructure increase due to growth to support redundancy	$ 1,036
	Reallocation to IT Security to support operational needs and strategic priorities	$ (4,172)
4	**IT Security**	
	Prior year personnel commitment due to pay grid step increases	$ 1,715
	12-0339 City Fibre Network Assessment & Optimization Study; $12,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 13-13)	$ -
	Disaster recovery enhancements to support evolving security requirements	$ 30,000
	Reallocation from IT Infrastructure to support operational needs and strategic priorities	$ 11,042
	Reallocation from Corporate Business Systems to support operational needs and strategic priorities	$ 4,786
	Reallocation from Geographic Information Systems to support operational needs and strategic priorities	$ 4,172
	Software licensing increase due to citywide growth and inflation	$ 32,000
	Reallocation from Corporate Business Systems through licensing review to support operational needs and strategic priorities	$ 82,880

To view the Line-Item Budget (Income Statement) for Information Technology, refer to the 2027 Proposed Line-Item Operating Budget by Department.



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2027 OPERATING BUDGET RECOMMENDATION

12-0321 Geographic Information Systems Analyst

Summary

Department: Information Technology

Type of Initiative: Growth; Ongoing

PBB Programs:

- Geographic Information Systems (GIS)
- Water Distribution System
- Water Service Line Program
- Sanitary Sewer Collection System
- Sanitary Sewer Lateral Program

Initiative Overview:

This initiative proposes the addition of a Geographic Information Systems (GIS) Analyst FTE, jointly supported by the Utilities and Sustainability and Information and Technology departments, and establishes a dedicated GIS team structure consisting of a Senior GIS Analyst and GIS Analyst to strengthen the City's ability to manage, maintain, and enhance spatial data across the organization. This investment will improve data accuracy, reduce reliance on external resources, enhance service delivery, and provide more timely, informed decision-making to support growing operational, infrastructure, and planning needs across the City.

Cost:

$94,474 (ongoing); $65,458 in 2027 and $29,016 in 2028

Initiative Description

The City is experiencing increasing demand for accurate, timely, and accessible spatial data to support operations, planning, and decision-making across departments. This is particularly critical for the Utilities department, where GIS data underpins infrastructure management, asset tracking, maintenance planning, and long-term capital forecasting. Currently, limited internal capacity creates challenges in maintaining data quality, completing data cleanup, and responding to operational needs in a timely manner, resulting in inefficiencies and reliance on external resources.

The addition of a GIS Analyst provides dedicated resources for ongoing GIS data maintenance, validation, and enhancement. As part of the City's long-term GIS strategy, this initiative proposes the establishment of a two-position GIS team consisting of a Senior GIS Analyst and a GIS Analyst. The Senior GIS Analyst position would provide leadership, governance, strategic planning, project



coordination, standards development, and oversight of the City's GIS program, while the GIS Analyst position would support day-to-day GIS operations, data maintenance, mapping services, and departmental support requirements. This structure reflects the City's growing reliance on GIS technology and spatial data and provides the capacity necessary to support both strategic initiatives and operational service delivery while ensuring service continuity, knowledge transfer, and succession planning. This structure better aligns with the increasing organizational reliance on GIS and enables the City to effectively support future growth of the GIS program across departments.

Implementation is expected to begin in 2027, with recruitment and onboarding occurring early in the year, followed by an initial focus on Utilities data cleanup and process stabilization. Over time, the role will transition into steady-state support, ensuring sustainable GIS data management practices across the organization.

If this initiative does not proceed, the City faces continued risks related to poor data quality, inefficiencies in Utilities operations, delayed decision-making, and increased reliance on costly external consultants. Inaccurate or outdated GIS data may also impact infrastructure planning, service delivery, and the City's ability to respond effectively to operational and emergency situations. This investment ensures the City can meet growing GIS demands, support Utilities' critical infrastructure needs, and maintain a reliable foundation for data-driven decision-making.

Alignment

Information Technology Workplan:

- Information Technology Initiative 3.6 - GIS Analyst

Utilities & Sustainability Workplan:

- Utilities & Sustainability Initiative 4.3 - Further integrate GIS for water, sewer and waste programs

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- Not applicable

Additional Financial Information

Funding Source:

Property Tax Revenue – $21,316

Utility User Fees and Charges - $44,142



Future Operating Impacts:

Future operating budgets will support the position ongoing.

Budget Analysis:

The total cost of this position is $112,258, which is partially offset by a $46,800 reallocation from the existing Information Technology consulting and professional fees and memberships and subscriptions budgets. This is due to the initiative generating operational efficiencies by improving the City's ability to manage and maintain GIS data internally, reducing reliance on external consultants and contracted resources.

Furthermore, the cost of the recommendation is jointly supported by the Utilities and Sustainability department through utility rates.

No additional recurring surpluses or service reductions have been identified to support the remaining funding requirement.

Risk Analysis

Risks to Proceeding:

Operational – The position will depend on the successful recruitment of a qualified candidate.

Service Levels

Other City Departments Impacted by the Initiative

Utilities and Sustainability
Planning and Development
Public Works
Fleet, Facilities and Engineering



Service Level Comparison:

This initiative directly supports the City's ability to deliver reliable, accurate, and timely GIS services that are increasingly critical to infrastructure management, asset planning, utility operations, growth management, and data-driven decision-making. The addition of a dedicated GIS team structure, consisting of a Senior GIS Analyst and GIS Analyst, will improve service responsiveness, data quality, and organizational capacity while reducing reliance on external resources.

Many municipalities of similar size have expanded their GIS functions to support growing demands for asset management, utility mapping, capital planning, and corporate data integration. Establishing a dedicated GIS team positions the City to align with industry best practices and provides a scalable foundation to support future growth and service delivery expectations.

This initiative aligns with the IT department's business plan by strengthening the City's information management capabilities, improving the quality and accessibility of corporate data, supporting critical infrastructure operations, and enabling more effective and efficient delivery of municipal services. It also supports the increasing GIS needs identified by the Utilities Department and other business areas across the organization.

Service Level Impacts:

Maintaining current service levels – This initiative provides the additional GIS capacity required to maintain current service levels as the City grows and organizational reliance on GIS data continues to increase. The addition of a GIS Analyst will help ensure the City can continue to provide accurate, timely, and reliable spatial data and responsive GIS support to Utilities and other departments.



2027 OPERATING BUDGET RECOMMENDATION

12-0335 City Wide VOIP Telephone Renewal and Review

Summary

Department: Information Technology
Type of Initiative: New Initiative; One-Time
PBB Programs: Corporate Business Systems
Initiative Overview: This initiative will fund an independent assessment of the City's current VoIP telephone system as it approaches the end of its five-year lease term. The review will evaluate current and future business requirements, technology options, and lifecycle strategies to support informed decision-making and long-term planning for the City's voice communications infrastructure.
Cost: $30,000 (one-time)

Initiative Description

The City's current Voice over IP (VoIP) telephony system is approaching the end of its five-year lease term and requires a comprehensive review to assess future requirements, technology options, support models, and lifecycle replacement strategies. The existing solution supports voice communications across all City departments and facilities and is a critical component of daily operations, customer service delivery, emergency response coordination, and business continuity.

This initiative will engage a qualified telecommunications consultant to conduct an independent assessment of the current environment, including hardware, software, licensing, carrier services, contact centre requirements, redundancy, disaster recovery capabilities, and future organizational needs. The review will evaluate available options such as renewing the existing platform, replacing the system, migrating to a cloud-based solution, or adopting alternative service delivery models.

The assessment will provide a roadmap and recommendations to support informed decision-making prior to the expiration of the current lease agreement. Deliverables will include a current-state assessment, future-state requirements, options analysis, budget estimates, implementation considerations, and procurement recommendations.

The review is anticipated to be completed within the budget year to allow sufficient time for planning, budgeting, and procurement activities should a replacement or major upgrade be recommended.



Should this initiative not proceed, the City risks reaching the end of the current lease term without sufficient information to make strategic decisions regarding its telephony infrastructure. This could result in unplanned costs, limited procurement options, service disruptions, increased operational risk, or the continuation of technology that no longer aligns with business requirements, security expectations, or industry's best practices.

Alignment

Information Technology Workplan:

- Initiative 3.7 - City-wide VOIP Telephone Renewal and Review

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- Not Applicable

Additional Financial Information

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts

The review may identify future capital and operating requirements associated with renewing, replacing, upgrading, or migrating the City's telephone system. Any future costs related to hardware, software licensing, cloud services, carrier services, support contracts, or implementation activities will be identified through the assessment and brought forward through future budget requests as required.

Budget Analysis:

No recurring surpluses exist to support this initiative and there are no recommended services or activities that can be eliminated to provide a source of funding. However, the assessment may identify future cost savings and operational efficiencies through system optimization, consolidation of services, modernization of technology, or alternative service delivery models. Any potential savings opportunities identified will be evaluated and presented as part of future business cases or budget requests.



Risk Analysis

Risks to Proceeding:

Financial – The assessment may identify future capital or operating requirements that exceed current budget assumptions.

Service Levels

Other City Departments Impacted by the Initiative:

The assessment will involve consultation with all City departments and business areas that utilize the corporate telephony system. Any future operating or capital budget implications identified through the review will be communicated and coordinated with affected departments as part of subsequent planning and budget processes.

Service Level Comparison:

This initiative supports the continued delivery of reliable voice communication services across the City by assessing the current telephony environment and identifying future requirements and opportunities for improvement. The review will help ensure the City remains aligned with municipal best practices, reduces technology risk, and is well-positioned to make informed decisions as the current lease term approaches expiry.

The initiative aligns with the IT department's objectives of maintaining reliable technology services, managing infrastructure lifecycles, and supporting long-term business continuity and service delivery.

Service Level Impacts:

Maintaining current service levels – This initiative is a planning and assessment exercise intended to support the continued delivery of reliable telephony services across the organization. It will help ensure the City can make informed decisions regarding future telephony investments and avoid potential service disruptions as the current lease term approaches expiry.



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2027 OPERATING BUDGET RECOMMENDATION

12-0339 City Fibre Network Assessment & Optimization Study

Summary

Department: Information Technology
Type of Initiative: New Initiative; One-Time
PBB Programs: • IT Infrastructure • IT Security
Initiative Overview: This initiative will undertake a comprehensive assessment of the City's fibre network infrastructure to evaluate current capacity, resiliency, and future connectivity requirements. The study will produce a strategic roadmap and prioritized recommendations to guide fibre network investments and optimization efforts from 2028 to 2030.
Cost: $50,000 (one-time)

Initiative Description

The City's fibre network has become a critical component of municipal operations, supporting connectivity between facilities, business systems, public safety services, cloud-based applications, and digital service delivery. As the network has expanded over time, a comprehensive assessment is required to evaluate its current state and ensure it can effectively support future operational and growth requirements.

This initiative will engage a qualified consultant to conduct a Fibre Network Assessment and Optimization Study. The study will review the existing fibre infrastructure, network architecture, capacity, redundancy, resiliency, and connectivity requirements across City facilities. The consultant will identify opportunities to improve network performance, reduce risk, optimize existing assets, and support future growth.

The primary deliverable will be a strategic roadmap outlining recommended fibre network improvements and investment priorities for the 2028–2030 planning period. The roadmap will include phased implementation recommendations, preliminary cost estimates, risk assessments, and opportunities to enhance network reliability and business continuity.

The study is anticipated to be completed in 2027, allowing recommendations to be incorporated into future capital planning and budgeting processes. Without this assessment, the City risks making reactive or uncoordinated infrastructure investments, potentially resulting in increased costs,



reduced network resiliency, and missed opportunities to address capacity, redundancy, and service delivery requirements in a strategic manner.

Alignment

Information Technology Workplan:

- Initiative 1.1 - City Fibre Network Assessment & Optimization Study
- Initiative 1.2 - City Fibre Network Expansion & Redundancy program
- Initiative 1.4 - DCC Fibre Panel Upgrades

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- Not Applicable

Additional Financial Information

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts

Future operating and capital budget impacts will be refined through completion of the City Fibre Network Assessment & Optimization Study and development of the strategic roadmap for 2028-2030.

Budget Analysis:

No recurring surpluses exist to support this initiative, and there are no recommended services or activities that can be eliminated to provide a source of funding. While the study itself will not generate direct revenue, it is expected to identify opportunities to optimize future fibre network investments, improve infrastructure planning, reduce the risk of costly reactive upgrades, and maximize the value of existing network assets.

Risk Analysis

Risks to Proceeding:

Operational – The assessment will require participation from IT staff and key stakeholders to provide information and review findings. This may result in minor impacts to staff availability during the study period.



Service Levels

Other City Departments Impacted by the Initiative:

While the study will involve consultation with departments across the organization to understand current and future connectivity requirements, the primary impacts are within Information Technology. No direct budget impacts to other departments have been identified as part of this assessment initiative. Future recommendations arising from the study may require cross-departmental engagement and consideration through subsequent capital planning processes.

Service Level Comparison:

This initiative supports the continued delivery of reliable and resilient technology services across the municipality by ensuring that the City's fibre network is strategically planned to meet future operational and service delivery needs. The assessment will identify opportunities to improve network capacity, redundancy, and performance, helping to support critical business systems, public safety services, and digital services relied upon by staff and residents.

Many municipalities are investing in fibre infrastructure to improve resiliency, support increasing technology demands, and reduce reliance on third-party connectivity providers. Completing this assessment will help ensure the City remains aligned with industry best practices and can make informed, cost-effective infrastructure decisions. The initiative aligns with Information Technology's business objectives of maintaining reliable, secure, and sustainable technology infrastructure while supporting long-term growth, business continuity, and operational excellence.

Service Level Impacts:

Maintaining current service levels – This initiative is a planning and assessment study and does not directly change existing service levels. It will provide the information required to support future fibre network investments and infrastructure decisions that will help maintain reliable, resilient, and efficient technology services as the City's operational and connectivity requirements continue to grow.



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People Services

Department Overview

The many programs and services that benefit residents each day are made possible by dedicated City staff who take pride in customer service and their community. People Services provides recruitment and selection, payroll and benefit administration, classification and compensation, employee and labour relations, and health and safety programs. These services are delivered by a team of professionals committed to supporting the organization and ensuring that community programs and services are well managed. The City of Fort Saskatchewan fosters an environment of excellence in customer service and open, transparent government through hiring the right people for the job and providing ongoing training and support.





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Programs We Manage

People Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Payroll and Benefits Administration	2.25	$ 275,696	$ 780,366	$ 1,056,062	$ -	$ 1,056,062
2	Classification and Compensation	1.45	199,229	8,749	207,978	-	207,978
3	Employee and Labour Relations	1.90	270,160	13,377	283,536	-	283,536
4	Health and Safety	2.60	356,275	51,945	408,219	-	408,219
5	Recruitment and Orientation	1.67	202,480	48,363	250,843	-	250,843
6	Corporate Wide Training and Development	1.35	196,022	80,463	276,485	40,000	236,485
	Total	**11.22**	**$ 1,499,861**	**$ 983,263**	**$ 2,483,123**	**$ 40,000**	**$ 2,443,123**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Payroll and Benefits Administration**	
	Decrease in Workers Compensation claims cost and premium evaluation	$ (50,000)
	Personnel reallocation within People Services due to comprehensive review of operational needs and strategic priorities	$ (395)
2	**Classification and Compensation**	
	12-0307 People Services Advisor (page 14-11)	$ 36,846
	Personnel reallocation within People Services due to comprehensive review of operational needs and strategic priorities	$ 22,085
3	**Employee and Labour Relations**	
	12-0307 People Services Advisor (page 14-11)	$ 36,846
	Personnel reallocation within People Services due to comprehensive review of operational needs and strategic priorities	$ (71,710)
4	**Health and Safety**	
	Prior year personnel commitment - Health and Safety Coordinator	$ 25,550
	Personnel reallocation within People Services due to comprehensive review of operational needs and strategic priorities	$ (395)
	Budget reallocation from Recruitment and Orientation to support operational needs and strategic priorities	$ 1,125
	Reallocation to Divisional Organization Oversight/Leadership - General Managers to support operational needs and strategic priorities (Senior Leadership Programs We Manage page 17-3)	$ (125)
5	**Recruitment and Orientation**	
	12-0307 People Services Advisor (page 14-11)	$ 15,791
	Personnel reallocation within People Services due to comprehensive review of operational needs and strategic priorities	$ 22,085
	Budget reallocation to Health and Safety to support operational needs and strategic priorities	$ (1,125)
	Budget reallocation to Corporate Wide Training and Development to support operational needs and strategic priorities	$ (2,250)
6	**Corporate Wide Training and Development**	
	12-0198 Staff Engagement Survey; $40,000 funding from Municipal Operating Projects Reserve; one-time recommendation (page 14-9)	$ -
	12-0307 People Services Advisor (page 14-11)	$ 15,791
	Prior year personnel commitment - Health and Safety Coordinator	$ 6,387
	Personnel reallocation within People Services due to comprehensive review of operational needs and strategic priorities	$ 28,330
	Budget reallocation from Recruitment and Orientation to support operational needs and strategic priorities	$ 2,250

To view the Line-Item Budget (Income Statement) for People Services, refer to the 2027 Proposed Line-Item Operating Budget by Department.



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2027 OPERATING BUDGET RECOMMENDATION

12-0166 Compensation Adjustment

Summary

Department: People Services
Type of Request: Ongoing; Inflation
PBB Programs: • Salary Mitigation, Leave and Compensation Adjustments • Water Distribution • Sanitary Sewer Collection System • Transfer Station Drop-off and Disposal
Initiative Overview: Council policies provide direction on compensation for non-union staff and elected officials. These policies consider cost of living adjustments (COLA) and market salary adjustments. For union staff, the Canadian Union of Public Employees Local 30 (CUPE) and the International Association of Fire Fighters Local 5277 (IAFF) negotiate collective agreements with the City that may include compensation adjustments and general wage increases for the respective agreement periods.
Cost: $1,334,445 (ongoing)

Initiative Description

This recommendation includes a COLA adjustment for non-union staff and elected officials, and anticipated compensation adjustments and general wage increases for union staff.

For non-union staff, a formal market salary adjustment survey is conducted every three years, which was last completed in 2026. In the years when a market salary adjustment survey is not conducted, COLA is considered as a means of ensuring that wages keep pace with inflation. For non-union staff, a COLA adjustment is recommended effective January 1, 2027 in accordance with the Non-Union Staff Compensation Policy (HUM-004-C).

For elected officials, base remunerations are adjusted annually according to the Annual Cost of Living Index for the Edmonton Region, as reported by Statistics Canada on December 31, 2026 as outlined in the Council Remuneration and Expense Policy and Procedure (GOV-009-C) and will be effective January 1, 2027.

For union staff, the City is currently bargaining with IAFF and will commence bargaining with CUPE in 2027, with the anticipation that negotiations will result in an increase to union staff compensation.



Alignment

People Services Workplan:

- 4.1 – Conduct Collective Bargaining with CUPE 30
- 4.2 – Conduct Collective Bargaining with IAFF 5277

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- Non-Union Staff Compensation Policy and Procedure (HUM-004-C)
- Council Remuneration and Expense Policy and Procedure (GOV-009-C)
- Operating and Capital Budget Policy (FIN-024-C)

Additional Financial Information

Funding Source:

Property Tax Revenue $1,244,692
Utility Rate Revenue $89,753

Future Operating Impacts:

Cost of living adjustments are ongoing and will continue to impact future operating budgets.

Budget Analysis:

No recurring 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 Proceeding:

There are no risks associated with the execution of this budget request.

Service Levels

Other City Departments Impacted by the Initiative:

Non-union staff and elected officials will be impacted by the cost-of-living adjustments. Union staff will have compensation adjustments and general wage increases applied in accordance with negotiated collective agreements once bargaining has been ratified.



Service Level Comparison: It is a standard practice among municipalities to make compensation adjustments based on established policy.
Service Level Impacts: Maintaining current service levels – No impact.



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2027 OPERATING BUDGET RECOMMENDATION

12-0198 Staff Engagement Survey

Summary

Department: People Services
Type of Initiative: Inflation; One-Time
PBB Programs: Corporate Wide Training and Development
Initiative Overview: A staff engagement survey is scheduled for 2027, consistent with the City's three-year survey cycle following the previous survey completed in 2024. The survey provides insight into workforce experiences to support employee retention and maintain effective service delivery. An external provider will be used to ensure confidentiality and enable relevant benchmarking.
Cost: $40,000 (one-time)

Initiative Description

Staff engagement surveys assess the health of the City's work environment and identify factors that support or hinder effective service delivery. Understanding staff experiences supports workforce stability,reduces turnover, and contributes to maintaining consistent service delivery to the community. Conducted on a three-year cycle, the survey provides a structured assessment of organizational strengths and areas for improvement.

An external provider is used to ensure confidentiality and enable employees to provide candid feedback. The provider also maintains a benchmark database relevant to the City, supporting comparison over time and informing organizational planning. The survey collects feedback on areas such as communication,leadership, growth and development, compensation, and benefits. Results inform actions to improve employee engagement and retention.

Alignment

People Services Workplan:

- Initiative 3.8 – Conduct External Staff Engagement Survey



City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- Not applicable

Additional Financial Information

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts

This is a one-time request, part of an ongoing initiative. Staff engagement surveys will continue in the future on an approximate 3-year cycle.

Budget Analysis:

No recurring 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 Proceeding:

Supply Chain – The project is dependent on vendor availability and may experience delays.

Service Levels

Other City Departments Impacted by the Initiative:

All City departments will take part in the survey.

Service Level Comparison:

Completing staff engagement surveys on a regular cycle is a standard practice to assess workforce conditions and inform organizational decision-making. The use of an external provider supports confidentiality and enables employees to provide candid feedback.

Service Level Impacts:

Maintaining current service levels – This is an ongoing initiative that supports the maintenance of current service levels.



2027 OPERATING BUDGET RECOMMENDATION

12-0307 People Services Advisor

Summary

Department: People Services

Type of Initiative: Growth; Ongoing

PBB Programs:

- Classification and Compensation
- Employee and Labour Relations
- Recruitment and Orientation
- Corporate Wide Training and Development

Initiative Overview:

This recommendation supports the addition of a 1.0 FTE in People Services in response to increasing service demands and growing backlogs in key human resources activities that have exceeded current capacity, resulting in delays in service delivery across the organization. This position will strengthen core human resources frameworks and processes, improve service responsiveness and consistency, and enhance the City's ability to provide timely and strategic support to operational areas.

Cost:

$138,491 ongoing; $105,273 in 2027 and $33,218 in 2028

Initiative Description

This budget recommendation supports the addition of a 1.0 FTE in People Services to enable effective service delivery. The People Services department is experiencing increasing service demands, including growing backlogs in job evaluations, recruitment processes, and employee transactions, resulting in delays in service delivery. Current volumes exceed available capacity, resulting in extended processing timelines and delays in service delivery. The new Aquatics Centre will also add to the City's human resources needs. Modernizing the department's service delivery model will improve internal capacity to continue to support the City's growth, the ability to provide consistent and timely support across operational areas, and the ability to respond effectively to increasing organizational complexity.

This position will support the establishment, continuous improvement, and sustainment of foundational human resources programs and processes. This position will form part of a centre of expertise and will support the development and maintenance of core human resources frameworks across key program areas, including classification and compensation, employee and labour relations,



recruitment and orientation, and corporate-wide training and development. Key deliverables include enhancing administrative policies, advancing job architecture and compensation frameworks informed by market data, and strengthening recruitment, onboarding, and employee engagement processes.

The addition of this position will build internal capacity, enable more timely processing of human resources activities, and reduce existing backlogs. It will improve service responsiveness and consistency across the organization and strengthen the department's ability to provide proactive and strategic support aligned with operational needs and organizational priorities.

Alignment

People Services Workplan:

- 3.1 – Hire People Services 1.0 FTE position
- 3.2 – Develop Talent Management 3-year workplan with annual roadmaps
- 3.3 – Conduct Process Reviews aligned with Talent Management Workplan
- 3.4 – Review and Update HR Policies
- 3.5 – Refresh Job Evaluation Framework
- 3.6 / 3.7 – Conduct Salary Surveys

City of Fort Saskatchewan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- Enterprise Resources Planning Assessment – Final Report
- Fire Services Master Plan
- Parks Growth Plan (2025 – 2029)
- Utilities Growth Plan (2025 – 2029)
- Fort Saskatchewan Aquatics Centre

Additional Financial Information

Funding Source: Property Tax Revenue

Future Operating Impacts

Future operating budgets will support this position.

Budget Analysis:

No recurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding. This recommendation addresses increasing service demands and operational complexity and supports improved efficiency and consistency in service delivery.



Risk Analysis

Risks to Proceeding:

Operational – The position will depend on the successful recruitment of a qualified candidate. Current staffing levels within the People Services department have resulted in capacity constraints and a structure with limited redundancy to provide coverage across all programs provided by the department.

Service Levels

Other City Departments Impacted by the Initiative:

All City departments.

Service Level Comparison:

This position will enhance capacity across key People Services program areas, including classification and compensation, employee and labour relations, recruitment and orientation, and corporate-wide training and development. Comparator municipalities of similar size typically operate with an average of 13 FTEs within their People Services departments, while the City currently operates with 9 FTE. This difference reflects a capacity gap relative to peer organizations and contributes to challenges in maintaining consistent and timely service levels. The table below provides a summary of comparator municipalities.

Municipality (~Population)	**Organizational FTE**	**People Services Department FTE**	**Ratio of 1.0 People Services FTE to Total Organizational FTE**
City of Fort Saskatchewan (29,857)	363 FTE	9 FTE	40.33
City of Leduc (36,060)	494 FTE	20 FTE	24.70
City of Spruce Grove (40,522)	365 FTE	14 FTE	26.07
Parkland County (32,205)	284 FTE	12 FTE	23.67
Town of Okotoks (30,405)	323 FTE	9 FTE	35.89
Strathcona County (103,829)	1,554 FTE	79 FTE	19.67
City of St. Albert (68,232)	744 FTE	30 FTE	24.80
Town of Stony Plain (17,993)	162 FTE	6 FTE	27.00
Town of Devon (6,545)	73 FTE	3 FTE	24.33



Service Level Impacts:

Increasing current service levels – This recommendation ensures the ability to move beyond current service levels for processing times in classification and compensation and recruitment and orientation. Without this additional resource, increasing workload pressures are expected to result in declining service levels over time, leading to delays in attracting, hiring, and retaining employees and impacting operational effectiveness across the organization.

Corporate Communications

Department Overview

Corporate Communications serves as the City's voice, connecting the community with clear, accurate, and timely information. This includes sharing updates with residents, supporting local businesses, and providing information to visitors. Corporate Communications supports City departments by planning and managing marketing, advertising, and media activities in collaboration with departmental subject matter experts. From brand identity and social media to websites and media relations, the department supports consistent, professional, and easy-to-understand City communications. These activities support civic trust, transparency, and awareness of Fort Saskatchewan.





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Programs We Manage

Corporate Communications

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Communications Planning and Consulting	0.80	$ 111,311	$ 17,626	$ 128,937	$ -	$ 128,937
2	Public Engagement and Community Relations	0.25	34,755	42,931	77,686	-	77,686
3	Communication Services	1.95	264,069	53,231	317,299	-	317,299
4	Production and Creative Services	1.30	171,349	116,920	288,269	-	288,269
5	Advertising and Marketing	0.60	84,672	206,458	291,130	-	291,130
	Total	**4.90**	**$ 666,156**	**$ 437,165**	**$ 1,103,321**	**$ -**	**$ 1,103,321**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Communications Planning and Consulting**	
	Reallocation from Advertising and Marketing program to support operational needs and strategic priorities	$ 4,009
2	**Public Engagement and Community Relations**	
	Reallocation from Advertising and Marketing program to support operational needs and strategic priorities	$ 10,950
3	**Communication Services**	
	Reallocation from Advertising and Marketing program to support operational needs and strategic priorities	$ 40,784
4	**Production and Creative Services**	
	Reallocation from Advertising and Marketing program to support operational needs and strategic priorities	$ 26,247
5	**Advertising and Marketing**	
	Reallocation to various programs to support operational needs and strategic priorities	$ (81,990)

To view the Line-Item Budget (Income Statement) for Corporate Communications, refer to the 2027 Proposed Line-Item Operating Budget by Department.



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Legislative Services

Department Overview

Legislative Services supports Administration and Council by ensuring City operations comply with applicable legislation. The Department administers Council meetings, manages the City's Access to Information and Protection of Privacy program, conducts municipal elections and the census, oversees corporate records management, and manages the City's insurance and risk management programs. Legislative Services also reviews all City policies, bylaws, contracts, and other legal instruments to safeguard the organization's rights and ensure compliance with legal and legislative obligations.

The Legislative Services team is dedicated to promoting open and transparent governance, fostering trust and confidence in the decision-making processes of Administration and Council, while enabling meaningful public participation and engagement.





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Programs We Manage

Legislative Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Council and Council Meeting Support	1.46	$ 192,257	$ 17,953	$ 210,210	$ -	$ 210,210
	Assessment Review Board	0.05	6,223	-	6,223	1,450	4,773
2	Subdivision and Development Appeal Board	0.10	12,446	5,078	17,524	1,750	15,774
3	Insurance Administration and Risk Management	0.70	81,341	700,213	781,554	-	781,554
4	Census	0.25	28,074	65,000	93,074	65,000	28,074
5	Legislative and Legal Support	1.45	178,180	303,315	481,495	-	481,495
6	Bylaw and Policy Development and Management	0.90	114,537	1,678	116,215	-	116,215
7	Access to Information and Protection of Privacy	0.40	50,826	839	51,665	500	51,165
8	Contract and Agreement Administration	0.95	129,526	1,678	131,204	-	131,204
9	Records Management	1.30	169,817	7,008	176,825	-	176,825
	Elections	0.00	-	-	-	-	-
	Total	**7.56**	**$ 963,228**	**$ 1,102,760**	**$ 2,065,987**	**$ 68,700**	**$ 1,997,287**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Council and Council Meeting Support**	
	Personnel reallocation to Census program to support operational needs and strategic priorities	$ (17,307)
2	**Subdivision and Development Appeal Board**	
	Reallocation of revenue from Access to Information and Protection of Privacy to align with historical actuals*	$ (947)
	Revenue increase to Subdivision and Development Appeal Board Fees to align with historical actuals*	$ (97)
3	**Insurance Administration and Risk Management**	
	Prior year personnel commitment - Coordinator, Contracts and Legal Support	$ 3,194
	Reallocation to various Fire Services programs to support Volunteer Firefighter Insurance Services (VFIS)	$ (12,250)
	27011 Roads Growth Plan - Tandem Truck with Wing operating impact (page 2-7 of the Capital Budget document)	$ 1,000
	27012 Ice Breaker Attachments operating impact (page 2-13 of the Capital Budget document)	$ 210
	27016 Thermoplastic Road Marking Heater operating impact (page 2-17 of the Capital Budget document)	$ 25
4	**Census**	
	12-0229 Municipal Census; $65,000 funding from Municipal Operating Projects Reserve; one-time recommendation (page 16-5)	$ -
	Personnel reallocation from Council and Council Meeting Support program to support operational needs and strategic priorities	$ 17,307
	Personnel reallocation from Records Management program to support operational needs and strategic priorities	$ 5,383
	Personnel reallocation from Council Support/Advice program in Senior Leadership to support operational needs and strategic priorities	$ 5,372
5	**Legislative and Legal Support**	
	Prior year personnel commitment - Coordinator, Contracts and Legal Support	$ 9,581
	Increase to legal services due to inflation and growth	$ 26,946
6	**Bylaw and Policy Development and Management**	
	Prior year personnel commitment - Coordinator, Contracts and Legal Support	$ 3,194
7	**Access to Information and Protection of Privacy**	
	Prior year personnel commitment - Coordinator, Contracts and Legal Support	$ 3,194
	Reallocation of revenue to Subdivision and Development Appeal Board to align with historical actuals*	$ 947
8	**Contract and Agreement Administration**	
	Prior year personnel commitment - Coordinator, Contracts and Legal Support	$ 9,581
9	**Records Management**	
	Prior year personnel commitment - Coordinator, Contracts and Legal Support	$ 3,194
	Personnel reallocation to Census program to support operational needs and strategic priorities	$ (5,383)

*User Fees and Charges Procedure FIN-009-A (refer to page 4-7 for the Legislative Services Fees and Charges Summary in the 2027 User Fees and Charges Document)

To view the Line-Item Budget (Income Statement) for Legislative Services, refer to the 2027 Proposed Line-Item Operating Budget by Department.



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2027 OPERATING BUDGET RECOMMENDATION

12-0229 Municipal Census

Summary

Department: Legislative Services
Type of Initiative: New Initiative; One-Time
PBB Programs: Census
Initiative Overview: The municipal census provides valuable population data to support the development and delivery of City programs and services and directly impacts per-capita grant funding. The last municipal census was conducted in 2024, with the federal census taking place in spring 2026. Administration recommends that the City conduct another municipal census in spring 2027, as the City's population growth is expected to result in additional per-capita grant funding and provide insights into the community that will enhance and support service delivery.
Cost: $65,000 (one-time)

Initiative Description

Accurate, current population data is essential to plan municipal services and infrastructure, understand community needs, and ensure the City is funded based on the most current population. The purpose of this initiative is to complete a municipal census to determine a validated, enumerated population count for the City, updated estimates of occupancy levels in dwellings where contact was not possible, as well as a profile of community characteristics to inform service planning and policy decisions.

The census results provide City-specific data that supports sound planning and the effective delivery of programs and services. Detailed statistics will support the work of multiple City departments in the following ways:

- Enable comparisons, identify trends, and support forecasting.
- Define population growth rates and demographic data to help planners make informed decisions and attract investment.
- Identify family and housing needs in the community.
- Support resident communications and engagement strategies.
- Provide insight into the local workforce.
- Support fire and emergency response planning.
- Inform service levels and program planning priorities based on community trends.



- Support infrastructure planning and utility rate setting.

Conducting a municipal census at a regular interval helps ensure population-based funding reflects current growth. The spring 2027 census results would be submitted to the Province for inclusion on the January 2028 Municipal Affairs Population List, which is used to calculate provincial per-capita grant amounts (e.g., the Local Government Fiscal Framework and Building Communities Strong Fund) for 2029-2030.

If the census does not proceed, the City risks relying on outdated population data for grant calculations, which could reduce future per-capita funding. It also limits the City's ability to respond to growth-related pressures with timely, evidence-based decisions for service levels, infrastructure planning, and resource allocation.

Alignment

Legislative Services Workplan:

- Initiative 3.3 – Conduct the municipal census

City of Fort Saskatchewan Strategic Plan:

- Welcoming and Active Community
- Financial and Operational Excellence

Other City Reports, Plans or Studies:

Not Applicable

Additional Financial Information

Funding Source: Municipal Operating Projects Reserve

Future Operating Impacts

This is a one-time initiative in the 2027 Operating Budget and no ongoing operating or capital impacts are anticipated.

Budget Analysis:

No recurring 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 Proceeding:

Financial – Software licensing and advertising costs can vary from year-to-year and can impact budget.
Operational – Coordination of the municipal census is managed by the Legislative Services team. There may be other demands and responsibilities which can impact the team's capacity, including access to information requests, Subdivision and Development Appeal Board (SDAB) appeals, Assessment Review Board (ARB), as well as Council support, all of which have deadlines that cannot be adjusted.

Service Levels

Other City Departments Impacted by the Initiative:

The Corporate Communications department assists with the development of the City's census webpage and various communications for all stages of the census process. While advertising associated with the census is included in the initiative budget, Corporate Communications' staff time is impacted by the census initiative.

Service Level Comparison:

Conducting a municipal census supports the overall level of municipal service by providing current, local data that informs service planning, resource allocation, emergency planning, and infrastructure decisions across multiple departments. Within the region, many municipalities use municipal censuses to supplement federal census data and to support population-based funding. Conducting a 2027 census ensures the city population data remains current for the issuance of per-capita grants and private economic investments.

Service Level Impacts:

Maintaining current service levels – The Legislative Services department regularly conducts the municipal census as the initiative's resulting data is essential in municipal planning and service delivery.



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Senior Leadership

Department Overview

The success of our City is determined by how well we act as stewards for current and future citizens. A key role of Senior Leadership is ensuring that the decisions that are made across the organization support the City's vision and goals as set out in approved plans. 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	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Organization Oversight/Leadership - City Manager	0.75	$ 143,691	$ 30,046	$ 173,737	$ -	$ 173,737
2	Divisional Organization Oversight/Leadership - General Managers	1.79	428,704	26,514	455,218	-	455,218
3	Council Support/Advice	0.92	190,941	15,202	206,143	-	206,143
4	Community and Stakeholder Relations	0.54	108,930	27,464	136,394	-	136,394
5	Strategic, Corporate and Business Planning	0.34	86,274	15,009	101,284	-	101,284
6	Project Management and Project Sponsorship/Support	1.33	238,233	15,061	253,294	-	253,294
7	Intergovernmental Relations and Advocacy	0.53	149,057	35,608	184,666	-	184,666
8	Internal City Committee Management	0.00	-	85,736	85,736	-	85,736
9	Asset Management	1.59	194,755	24,788	219,544	-	219,544
	Total	**7.79**	**$ 1,540,586**	**$ 275,429**	**$ 1,816,015**	**$ -**	**$ 1,816,015**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Organization Oversight/Leadership - City Manager**	
	Reallocation from City Memberships program due to dissolution of Edmonton Metropolitan Region Board (EMRB) (Fiscal Services Programs We Manage page 12-5)	$ 3,067
	Reallocation to Council Support/Advice to support operational needs and strategic priorities	$ (125)
2	**Divisional Organization Oversight/Leadership - General Managers**	
	Reallocation from City Memberships program due to dissolution of Edmonton Metropolitan Region Board (EMRB) (Fiscal Services Programs We Manage page 12-5)	$ 3,064
	Reallocation from various programs within Financial Services, Fiscal Services, People Services and Senior Leadership to support operational needs and strategic priorities	$ 750
3	**Council Support/Advice**	
	Personnel reallocation to Census program in Legislative Services to support operational needs and strategic priorities	$ (5,372)
	Reallocation from City Memberships program due to dissolution of Edmonton Metropolitan Region Board (EMRB) (Fiscal Services Programs We Manage page 12-5)	$ 3,064
	Reallocation from Organization Oversight/Leadership - City Manager to support operational needs and strategic priorities	$ 125
4	**Community and Stakeholder Relations**	
	Reallocation from City Memberships program due to dissolution of Edmonton Metropolitan Region Board (EMRB) (Fiscal Services Programs We Manage page 12-5)	$ 3,064
5	**Strategic, Corporate and Business Planning**	
	Reallocation from City Memberships program due to dissolution of Edmonton Metropolitan Region Board (EMRB) (Fiscal Services Programs We Manage page 12-5)	$ 3,064
6	**Project Management and Project Sponsorship/Support**	
	Reallocation from City Memberships program due to dissolution of Edmonton Metropolitan Region Board (EMRB) (Fiscal Services Programs We Manage page 12-5)	$ 3,064
7	**Intergovernmental Relations and Advocacy**	
	Reallocation from City Memberships program due to dissolution of Edmonton Metropolitan Region Board (EMRB) (Fiscal Services Programs We Manage page 12-5)	$ 3,064
8	**Internal City Committee Management**	
	Reallocation from City Memberships program to support operational needs and strategic priorities (Fiscal Services Programs We Manage page 12-5)	$ 10,000
	Reallocation from City Memberships program due to dissolution of Edmonton Metropolitan Region Board (EMRB) (Fiscal Services Programs We Manage page 12-5)	$ 3,064
	Reallocation to Divisional Organization Oversight/Leadership - General Managers to support operational needs and strategic priorities	$ (125)
9	**Asset Management**	
	Prior year personnel commitment - Asset Management Technician	$ 2,328
	Reallocation from City Memberships program due to dissolution of Edmonton Metropolitan Region Board (EMRB) (Fiscal Services Programs We Manage page 12-5)	$ 3,064

To view the Line-Item Budget (Income Statement) for Senior Leadership, refer to the 2027 Proposed Line-Item Operating Budget by Department.



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2027 OPERATING BUDGET RECOMMENDATION

12-0324 Building External Funding and Partnership Capacity

Summary

Department: City Manager's Office

Type of Initiative: New Initiative; Ongoing

PBB programs:

This position is intended to support all City departments and service areas by pursuing sponsorship, advertising, grant, and partnership opportunities that advance corporate priorities and generate additional non-tax revenue.

The following programs have been identified as the initial areas of focus based on their readiness, visibility, and potential for external funding and sponsorship. These percentages represent the anticipated initial allocation of effort and are expected to shift as corporate opportunities mature:

- Aquatics Registered Programs
- Aquatics- Rentals
- Aquatics- Spontaneous Use
- Community Events – C&R
- High-Performance Sports Field – Rentals
- Indoor Arenas – Rentals
- Indoor Field – Rentals
- Community Organization Development
- Recreation, Sports, Fitness & Wellness – Spontaneous Use
- Theatre and Performing Arts Centre – Series
- Local Transit Service
- Access Programs and Services

Initiative Overview:

Administration recommends creating dedicated corporate capacity to pursue non-tax revenue through grants, sponsorships, advertising, and strategic partnerships. This position would support all departments by identifying opportunities, coordinating applications and proposals, managing partner relationships, and aligning external funding with Council and organizational priorities. Over time, the role is intended to help reduce pressure on tax-supported funding while strengthening the City's ability to sustain programs, services, and infrastructure.

Cost:

$127,130 (ongoing); $94,008 in 2027 and $33,122 in 2028



Initiative Description

Purpose and Community Need

As Fort Saskatchewan continues to grow, the City faces increasing pressure to sustain service levels, deliver community programs, and advance capital priorities within limited municipal resources. Grants, sponsorships, advertising, and partnerships can help offset these pressures, but the City does not currently have a dedicated corporate resource to pursue and manage these opportunities consistently.

Current efforts are distributed across departments, which limits the City's ability to scan for opportunities, coordinate submissions, steward relationships, and build a consistent approach to external funding. Recent experience demonstrates the opportunity, with approximately $500,000 secured through provincial programs over the past five years in Economic Development alone. A dedicated corporate resource would help apply this type of effort more consistently and effectively across the organization.

Previous strategy work identified unrealized potential in sponsorship, naming rights, and advertising revenue. This initiative builds on that foundation by expanding the scope to include grants, proactive research into funding sources, and partnerships that support departments across the organization.

Dedicated capacity would allow the City to take a proactive, coordinated, and relationship-based approach to securing external investment and aligning it with administration and community needs. With several major community assets and service areas advancing, including recreation, aquatics, transit, and community programming, the City has a timely opportunity to build external funding capacity before opportunities pass or become more difficult to pursue.

Project Description

This initiative would establish a dedicated lead for external funding and partnership development, creating a coordinated corporate approach to grants, sponsorships, advertising, naming rights, and other partnership opportunities.

The function would focus on three core activities: identifying opportunities that align with Council priorities and departmental business plans, building and maintaining relationships with funders and community or corporate partners, and supporting departments with applications, proposals, agreements, and stewardship.

A centralized approach would reduce duplication, improve consistency, and help departments pursue opportunities that may otherwise exceed their available capacity. It would also support a more professional and coordinated experience for external partners.

Sponsorship will remain an important part of the work, particularly for facilities, events, and community programming, but it will be advanced within a broader strategy for generating non-tax revenue and external investment.

Goals and Deliverables

- Establish a centralized point of contact for all external funding and partnership-related activities;
- Build and maintain strategic relationships with corporate, nonprofit, and government partners;
- Identify, pursue, and secure funding opportunities that align with Council priorities and departmental business plans;



- Advance implementation of previous strategy work related to sponsorship and partnership development;
- Establish and monitor key performance metrics, including opportunities pursued, applications submitted, funding secured, active partnerships, sponsorship revenue, and return on investment; and
- Enhance internal capacity by supporting departments in developing funding proposals and partnership opportunities.

Alignment

Department Business Plan:

- Not Applicable

City of Fort Saskatchewan Strategic Plan:

- Supports implementation of Council priorities by increasing the City's capacity to pursue external funding and partnerships aligned with strategic and operational needs.

Other City Reports, Plans or Studies:

- 2018 Sponsorship, Naming Rights and Advertising Strategy
- Terms of Reference – Sponsorship, Naming Rights and Advertising Committee

Additional Financial Information

Funding Source: Property Tax Revenue

Future Operating Impacts:

External funding revenue is inherently variable and dependent on market conditions, funding availability, and program maturity. Establishing dedicated capacity increases the likelihood of sustained external funding and more consistent partnership development over time.

Budget Analysis:

No recurring surpluses exist to support this initiative, and Administration has not identified service reductions that would offset the cost. Revenue generation will depend on funding cycles, market conditions, partner interest, and the time required to build relationships. However, focused corporate capacity is expected to improve the City's ability to secure non-tax revenue over time, helping offset operating pressures and support continued delivery of programs and services.



Risk Analysis

Risks to Proceeding:

- Revenue generation may be slower than anticipated during the first one to two years while relationships are established and funding opportunities mature. Success will depend on coordinated corporate efforts to pursue opportunities strategically and consistently. Over time, existing sponsorship and naming rights opportunities may reach capacity, requiring a shift toward grants, partnerships, stewardship, and new revenue development.

Mitigation Strategies:

- Establish realistic performance targets that reflect relationship-building timelines and funding cycles.
- Implement a corporate grants and sponsorship framework to coordinate opportunities across the organization.
- Monitor funding secured, sponsorship revenue, and return on investment annually, and adjust priorities as needed.
- Continuously develop new revenue opportunities as existing sponsorship and naming rights inventory reaches capacity.

Service Levels

Other City Departments Impacted by the Initiative:

All City Departments that leverage sponsorship and/or grant opportunities including but not limited to:

- Culture & Recreation
- Public Works (Transit)
- Family & Community Support Services
- Corporate Communications
- Fleet, Facilities & Engineering
- Utilities & Sustainability
- Economic Development
- Legislative Services
- Financial Services
- Fire Services
- Protective Services

Service Level Comparison:

This initiative strengthens service delivery by creating a corporate lead for external funding and partnership development. Many municipalities are placing greater emphasis on grants, sponsorships, and partnerships as part of broader financial sustainability efforts, and Fort Saskatchewan has an opportunity to build a coordinated, relationship-driven approach that supports departments, improves partner engagement, and connects external investment to community priorities.



Service Level Impacts:

Increasing current service levels – Establishing a corporate resource will increase service levels by giving departments more consistent support to pursue funding, sponsorship, and partnership opportunities. The position will help coordinate corporate efforts, reduce duplicated work, and present a unified approach to external partners, allowing departments to focus more directly on service delivery while benefiting from additional support and resources.



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Elected Officials

Department Overview

Elected by the residents of Fort Saskatchewan, the City's Mayor and 6 Councillors are the decision-making body for the municipality. With input from citizens and community partners, elected officials approve the City's Strategic Plan and annual budget which are the key documents that set the overall direction for the City's programs and services by establishing priorities which are then implemented by the City's administration. The City's elected officials also represent the City on various committees, boards, and commissions. This representation ensures that the well-being and interests of the municipality are considered, represented, and promoted both within the community and within the regional context.





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Programs We Manage

Elected Officials

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Council Intergovernmental Advocacy	-	$ 61,947	$ 57,210	$ 119,157	$ -	$ 119,157
2	Council Governance/Decision Making	-	270,866	25,449	296,315	-	296,315
3	Council Boards/Committees Governance/Decision Making *	-	79,787	54,876	134,663	-	134,663
	Council Community Outreach/Constituent Services	-	80,849	33,465	114,314	-	114,314
	Total	**-**	**$ 493,450**	**$ 171,000**	**$ 664,450**	**$ -**	**$ 664,450**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, personnel costs increased in accordance with the Council Remuneration and Expenses Policy and Procedure (GOV-009-C). For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Council Intergovernmental Advocacy**	
	Increase costs for training and development due to inflation	$ 29,046
2	**Council Governance/Decision Making**	
	Increase costs for training and development due to inflation	$ 9,470
3	**Council Boards/Committees Governance/Decision Making ***	
	Increase costs for training and development due to inflation	$ 9,894
	R336-26 moved at the October 30, 2026 that Council direct Administration to include within the 2027 Operating Budget Draft, an increase of individual Councillor member per diem budgets from $5200 to $8,000, to be considered for debate and approval during the 2027 Operating Budget deliberations	$ 16,800
	**Please be advised that at this time, the total of $16,800 has not been included in the Programs We Manage or the Proposed Operating Budget*	

To view the Line-Item Budget (Income Statement) for Elected Officials, refer to the 2027 Proposed Line-Item Operating Budget by Department.



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Community Grants and Programs

In 2027, the City of Fort Saskatchewan continues its commitment to supporting local non-profit organizations, businesses and community partners through financial and in-kind support contributions. This assistance helps address community needs, strengthens partnerships and enhances residents' quality of life.

The financial contributions are categorized as Community Grants and Programs in the annual budget and are administered in accordance with the applicable policies, program guidelines, agreements, and legislative requirements.

Financial Contribution

The total proposed 2027 budget for Community Grants and Programs is $2.2 million. This funding includes Grants to Organizations, other City grant programs, financial support to organizations, support programs and partnerships, and contributions to regional partners.

Category		Proposed Budget
Grants to Organizations	$	392,100
Other City Grant Programs		71,500
Financial Support to Organizations		1,605,105
Support Programs & Partnerships		85,000
Contributions to Regional Partners		7,500
Total	**$**	**2,161,205**

For individual funding allocations and notable changes, refer to the detailed chart and accompanying notes beginning on page 19-3.

Grants to Organizations

Organizations requested a total of $532,312 in funding for 2027. Based on the criteria outlined in the Grants to Organizations Policy (GEN-029-C), $392,100 is recommended for approval.

Of the recommended amount, $77,000 is funded from the Provincial Family and Community Support Services (FCSS) Grant, and the remaining $315,100 is funded through property tax revenue. Eligible organizations are required to submit a formal application and meet the financial reporting requirements established in the Policy.

For individual funding recommendations and notable changes, refer to the chart and accompanying notes beginning on page 19-3.



Community Partnerships and In-Kind Support

Through community partnerships, the City provides in-kind support to numerous organizations across the community. This support includes storage space, advertising, park services, maintenance services, and reduced leasing costs. These contributions form a vital part of the City's commitment to its community partners.

For 2027, the total estimated value of in-kind support is $1.2 million. Support values are calculated using the City's average lease rate per square foot, with inflation and cost-of-living adjustments applied where appropriate. Asset depreciation is also factored into annual calculations for facilities and equipment.

The City's in-kind support continues to be a key contributor to the sustainability and success of local community organizations.

For a detailed breakdown of in-kind support by partner and program, please refer to the summary table on page 19-7.

2027 Community Grants & Programs

	2026 Approved	2027 Proposed	Change	Notes
Grants to Organizations				
ElderCare Edmonton Society for Adult Day Programs	$ -	$ 10,000	$ 10,000	1
Fort Black Society	8,000	-	(8,000)	2
Fort Lions Transportation Society	164,450	180,000	15,550	3
Fort Saskatchewan BGC	75,000	75,000	-	4
Fort Saskatchewan Families First Society Family Violence Prevention Program	89,300	91,600	2,300	5
Fort Saskatchewan Families First Society Steadfast Connector	60,000	-	(60,000)	6
Fort Saskatchewan Music Festival	5,000	3,000	(2,000)	7
Fort Saskatchewan Food Gatherers Society/ Nourishment Centre	-	10,000	10,000	8
Fort Saskatchewan Wellness Hub for Youth Society	41,000	-	(41,000)	9
Linking Generations	6,000	-	(6,000)	10
Parent Advocate Linking Special Services (PALSS)	7,700	6,000	(1,700)	11
Saffron Centre Ltd	-	16,500	16,500	12
Total Grants to Organizations	**$ 456,450**	**$ 392,100**	**$ (64,350)**	
Other City Grant Programs				
Shape Your Community	$ 4,500	$ 4,500	$ -	13
Access for Everyone Program	52,000	52,000	-	14
Tourism Hosting Grant	15,000	15,000	-	15
Total Other City Grant Programs	**$ 71,500**	**$ 71,500**	**$ -**	
Financial Support to Organizations				
Fort Saskatchewan Public Library Local Appropriation Request	$ 1,428,765	$ 1,603,505	$ 174,740	16
Royal Canadian Legion #27	1,600	1,600	-	17
Total Financial Support to Organizations	**$ 1,430,365**	**$ 1,605,105**	**$ 174,740**	
Support Programs and Partnerships				
Business Support Funds	$ 85,000	$ 85,000	$ -	18
Total Support Programs and Partnerships	**$ 85,000**	**$ 85,000**	**$ -**	
Sub-Total Community Grants and Programs	**$ 2,043,315**	**$ 2,153,705**	**$ 110,390**	

Contributions to Regional Partners

	2026 Approved	2027 Proposed	Change	Notes
Municipal Partnership Agreement - Town of Bruderheim	$ 7,000	$ 7,500	$ 500	19
Sub-Total Contributions to Regional Partners	**$ 7,000**	**$ 7,500**	**$ 500**	
Total Community Grants and Programs	**$ 2,050,315**	**$ 2,161,205**	**$ 110,890**	

2027 Community Grants & Programs	
1	Funding to support adult day programming for seniors, social connection, aging in place, and caregiver respite services
2	Funding not recommended for 2027.
3	Funding supports the operations of the Fort Lions Transportation Society, which provides transportation services to individuals residing in Fort Saskatchewan with mobility issues and to low-income seniors, enabling access to medical appointments.
4	Funding to support youth development programs delivered by Fort Saskatchewan BGC.
5	Annual funding supports the Family Violence Prevention Program operated by Fort Saskatchewan Families First Society.
6	Funding not requested for 2027.
7	Funding to support the annual Fort Saskatchewan Music Festival.
8	Funding to support training and capacity building for the Fort Saskatchewan Food Gatherers Society/Nourishment Centre to strengthen compassionate, trauma-informed, and inclusive service delivery.
9	Funding not recommended for 2027.
10	Funding not recommended for 2027.
11	Funding supports PALSS recreational, social and sensory activities for children, teens and adults with different abilities or challenges in an inclusive and welcoming environment.
12	Funding to support counselling, prevention education, advocacy, and service-navigation assistance for individuals affected by sexual violence.
13	Ongoing support for various community-led initiatives, such as neighbourhood activities that strengthen the community, address local challenges or develop a sustainable community project.
14	The Access for Everyone Program supports City residents on a limited income and residents with disabilities. Eligible participants receive a 100% discount on recreation admissions and eligible children and youth may receive funding for up to three registered recreation and culture programs.
15	Funding supports events held by locally-based, non-profit community groups that promote the City and attract visitors.
16	Funding represents the local appropriation requested by the Fort Saskatchewan Public Library Board to deliver public library services.
17	Funding helps offset the Royal Canadian Legion's property taxes while the Royal Canadian Legion continues to collaborate on the delivery of the Meals on Wheels program.
18	Ongoing funding supports local businesses and business development within the City.
19	Provides an annual contribution to the Town of Bruderheim under the 2025-2029 Municipal Partnership Agreement, helping ensure access to prime-time ice at the Karol Maschmeyer Arena for Fort Saskatchewan's ice organizations.

September 15, 2026

To: City of Fort Saskatchewan Mayor and Council Members

We are pleased to present our 2027 Operating Appropriation Request and Budget for your review and approval. This proposed budget represents a 12.2% increase in funding from the City of Fort Saskatchewan, thoroughly reviewed and approved by the Library Board. This request is necessary to keep pace with escalating operating expenses and inflation, ensuring we can maintain the exceptional level of community engagement and growth our patrons rely on.

The Library Board's appropriation request from the City of Fort Saskatchewan is outlined below:

Operating Budget	$1,860,880.00
City Grant Request:	$1,603,505.00

A Year of Unprecedented Growth

Our Library continues to be a cornerstone of the community, expanding community reach across our services. Over the past year, we have achieved:

- Patron visits: a 7% increase
- New Library cards: a 16% increase
- Teen Program attendance: a 31% increase
- Digital connectivity: 21% increase in catalogue visits, 9% increase in Wi-Fi sessions.

This impressive growth demonstrates the community's increasing reliance on the Library's resources and services.

Commitment to Fiscal Responsibility

The Library Board and staff are dedicated to fiscal responsibility and actively pursuing strategic cost-saving measures to make the most of public funds. We are committed to continuing to increase our own revenue to offset costs. Through targeted fundraising efforts, our annual donation revenue has grown significantly from $3,660 in 2022 to $27,556 in 2025. As of July 2026, $21,125.70 has been raised through donor fundraising.

These initiatives reflect our unwavering commitment to sound financial management while continuing to serve the community with excellence.

We welcome the opportunity to present this request to the Council and discuss how this investment will allow the Library to continue its vital role in the community.

Sincerely,

Tricia Wall
Library Director

2027 Budget - Fort Saskatchewan Public Library

Description	2027 Budget	% Change	2026 Budget	% Change	2025 Budget	2024 Budget	2025 Actuals	2024 Actuals
REVENUE								
Grant - City of Fort Saskatchewan	$ 1,603,505.00	12.2%	$ 1,428,765.00	3.3%	$ 1,383,675.00	$ 1,349,925.00	$ 1,383,675.00	$ 1,349,925.00
Donations/Fundraising	$ 25,000.00	25.0%	$ 20,000.00	66.7%	$ 12,000.00	$ 10,000.00	$ 20,489.16	$ 20,600.58
Lost/Damaged Materials	$ 12,000.00	50.0%	$ 8,000.00	100.0%	$ 4,000.00	$ 4,000.00	$ 3,926.84	$ 4,199.75
User Fees & Charges	$ 18,500.00	42.3%	$ 13,000.00	13.0%	$ 11,500.00	$ 8,500.00	$ 16,855.65	$ 11,672.60
Interest Income	$ 35,000.00	45.8%	$ 24,000.00	-14.3%	$ 28,000.00	$ 39,780.00	$ 40,623.17	$ 55,953.91
Other Government Transfers	$ 166,875.00	-2.9%	$ 171,875.00	1.2%	$ 169,875.00	$ 169,875.00	$ 166,944.00	$ 159,875.00
TOTAL REVENUE	**$1,860,880**	**11.7%**	**$1,665,640**	**3.5%**	**$1,609,050**	**$1,582,080**	**$1,632,514**	**$1,602,227**
OPERATING EXPENSES								
Salaries, Wages, & Benefits	$ 1,269,500.00	13.0%	$ 1,123,000.00	5.9%	$ 1,060,500.00	$ 1,050,500.00	$ 1,051,528.00	$ 1,003,239.10
Purchases from Other Governments	$ 131,675.00	20.9%	$ 108,940.00	9.5%	$ 99,500.00	$ 97,500.00	$ 99,673.90	$ 85,572.55
Service Maintenance Contracts	$ 89,000.00	3.5%	$ 86,000.00	-8.0%	$ 93,500.00	$ 92,000.00	$ 86,619.48	$ 82,675.09
Memberships	$ 82,755.00	3.4%	$ 80,000.00	8.1%	$ 74,000.00	$ 68,500.00	$ 70,647.53	$ 79,420.69
Contracted Services	$ 42,000.00	12.0%	$ 37,500.00	32.3%	$ 28,350.00	$ 35,130.00	$ 31,872.90	$ 45,746.33
Materials, Goods, Supplies and Utilities	$ 24,500.00	7.5%	$ 22,800.00	-24.3%	$ 30,100.00	$ 29,050.00	$ 28,700.80	$ 31,201.52
Training and Development	$ 9,050.00	46.0%	$ 6,200.00	-11.4%	$ 7,000.00	$ 9,000.00	$ 3,289.93	$ 2,461.36
Advertising and Marketing	$ 7,200.00	188.0%	$ 2,500.00	-50.0%	$ 5,000.00	$ 6,000.00	$ 7,986.48	$ 8,302.44
Phones and Postage	$ 8,200.00	1.2%	$ 8,100.00	15.7%	$ 7,000.00	$ 6,700.00	$ 7,238.27	$ 7,274.18
Insurance	$ 6,000.00	0.0%	$ 6,000.00	20.0%	$ 5,000.00	$ 5,000.00	$ 5,460.00	$ 4,859.00
Other Expenses	$ 2,000.00	233.3%	$ 600.00	0.0%	$ 600.00	$ 600.00	$ 1,644.00	$ 1,869.56
Amortization of Tangible Capital Assets	$ 189,000.00	2.7%	$ 184,000.00	-3.4%	$ 190,500.00	$ 182,000.00	$ 186,122.00	$ 184,429.21
TOTAL OPERATING EXPENSES	**$1,860,880**	**11.7%**	**$1,665,640**	**4.0%**	**$1,601,050**	**$1,582,080**	**$1,580,783**	**$1,536,696**
Transfer from Capital Reserves	**-$189,000**		**-$184,000**		**-$190,500**	**-$182,000**	**-$164,628**	**-$184,429**
CAPITAL EXPENDITURE								
Collection Costs	$ 129,000.00	0.0%	$ 129,000.00	-6.2%	$ 137,500.00	$ 142,500.00	$ 125,812.44	$ 127,062.00
Computer Replacement/Acquisition	$ 18,000.00	-35.7%	$ 28,000.00	-26.3%	$ 38,000.00	$ 25,000.00	$ 12,747.52	$ 24,373.00
Furniture, Equipment, Building Improvements	$ 42,000.00	55.6%	$ 27,000.00	80.0%	$ 15,000.00	$ 14,500.00	$ 18,740.40	$ 12,441.00
TOTAL CAPITAL EXPENSES	**$189,000**	**2.72%**	**$184,000**	**-3.41%**	**$190,500**	**$182,000**	**$157,300**	**$163,876**
TOTAL EXPENSES	**$1,860,880**	**11.72%**	**$1,665,640**	**4.03%**	**$1,601,050**	**$1,582,080**	**$1,738,084**	**$1,700,572**

2027 Community Partnerships and In-Kind Support Summary

Note: Values are estimated using the best information that is currently available. Various assumptions are used to determine values, such as an average market rate for building and office space, market rate for labour and net book value.

Community Partner	2026	2027	Change	Comments
Alberta Heartland Primary Care Network	$ 1,385	$ -	$ (1,385)	Program no longer offered.
Advertising Revenue to Hawks and Rebels at the Jubilee Recreation Centre	32,000	32,000	$ -	Fort Saskatchewan Minor, Junior, and Junior Lacrosse Club manage advertising on the rink boards at the JRC. A sponsorship consultant valued this advertising revenue at $32,000 in 2023. This is provided as in-kind support, allowing the organizations to sell the space. (*Sponsorship, Naming Rights and Advertising Strategy, p. 23).
Clover Park Community Garden Society	4,681	8,740	$ 4,059	Includes costs for porta-potty and water delivery. The increase reflects updated water delivery cost and increased service frequency from 18 to 22 weeks.
Families First Society	153,406	153,406	$ -	Includes the building lease, building maintenance and parking lot maintenance/repairs and utilities.
Fort Air Partnership	15,525	15,525	$ -	Includes 1,195 sq. ft. of building space.
Fort Saskatchewan Golf & Curling Club	61,012	61,012	$ -	Includes 18,453 sq. ft. of space is provided for a 6-month rental at the Curling Club.
Fort Saskatchewan Historical Society	32,918	30,664	$ (2,254)	Includes space at the Court House, Workshop, Warden's Residence, and a closed shed (approximately 2,210 sq. ft.). The society pays $10 per year for the lease. The decrease reflects the society no longer requiring space for milk & cookies with Santa & Winterfest events.
Fort Saskatchewan Minor Football Association (FSMFA)	3,081	3,081	$ -	FSMFA owns one storage shed located on City land. The in-kind support reflects the value of the land used for the shed.
Fort Saskatchewan Minor Sports Association - Gymnastics Club	107,661	108,719	$ 1,058	Includes 10,183 sq. ft. of exclusive use of the building, facility staff support, subsidized rental fee. The increase reflects inflationary adjustments to building maintenance & utilities
Fort Saskatchewan Minor Sports Association (FSMSA)	77,163	77,163	$ -	Includes storage space at various City facilities, as well as shacks and sheds located on City fields.
Fort Saskatchewan Nordic Ski Club	16,467	17,679	$ 1,212	Includes 1,582 sq. ft. of exclusive space at the West River's Edge Pavilion for 6-months, year-round garage storage and a subsidized rental fee. The increase reflects additional building space provided and a reduction in annual rent charged.
Fort Saskatchewan Pickleball Association	2,469	2,469	$ -	Subsidized license agreement and one storage shed provided.
Fort Saskatchewan Pottery Guild	27,043	27,043	$ -	Includes 3,304 sq. ft. of building space at the DCC. The in-kind support represents the difference between the market lease rate and the lease rate paid by the organization.
Fort Saskatchewan Public Library	348,022	348,695	$ 673	The City provides financial support and facility services, including accounts payable, financial statements, payroll, facility maintenance, and building envelope repairs. The City also provides 18,872 sq. ft. of lease space. The increase reflects inflationary adjustments to the financial support and facility services
Fort Saskatchewan Tennis Club	27,124	23,781	$ (3,343)	The Club leases tennis courts for $515 annually for private use in Turner Park. The courts are also available for public use. The decrease in in-kind support is due to asset depreciation and previous lighting and fencing upgrades.
Lions Campground	12,421	10,351	$ (2,070)	Includes a portable shower structure. The decrease reflects annual asset depreciation.
Lions Community Sign	4,265	3,412	$ (853)	The organization pays $10 annually for the lease. The City owns the sign and covers insurance costs. The Lions Club receives advertising revenue and is responsible for the utilities, repairs, and maintenance. The decrease reflects annual asset depreciation.
Major Jr. Sr. Lacrosse	7,233	15,378	$ 8,145	Includes dedicated dressing, coaching, training and office space at the JRC for 5 months annually. The increase reflects additional space provided at JRC.
Noyen Jr. Hawks	3,688	11,874	$ 8,186	Includes a dedicated dressing room and shared coaching and administrative space at the JRC. The increase reflects additional space provided at the JRC.
Our Lady of Angels School (EICS)	1,831	1,961	$ 130	Includes water delivery for two water barrels over the summer months. Costs include staff time, water, and equipment costs. Increase due to increased frequency from 18 to 22 weeks.
Pioneer House Club 50	205,241	205,241	$ -	Includes the building, parking lot and grounds maintenance, snow removal and utilities.
Piranhas Swim Club of Fort Saskatchewan	1,339	1,339	$ -	The Club is charged the Local/Resident Rental Fee for lanes and pool space in accordance with the Fees & Charges Policy. Deck and equipment storage provided as in-kind support.
Riverside Building	32,490	28,500	$ (3,990)	Includes 2,500 sq. ft. of exclusive-use for three non-profit organizations: 1st Fort Saskatchewan Scout Group, Girl Guides of Canada and Robin Hood Association. The space is provided seasonally for 10 months, with one organization using the space year-round. Year-round storage and a subsidized rental rate are also provided. The decrease reflects an increase in the annual lease rate from $10 to $4,000.
Robin Hood Association	1,385	1,385	$ -	Includes 100 sq. ft. of storage space at the DCC arena for sledge hockey equipment.
Victims Services and Restorative Justice	6,942	6,942	$ -	Includes 534 sq. ft. of office space at the Protective Services Building.
Yellowhead Rail Club	4,526	5,216	$ 690	Includes 402 sq. ft. of exclusive space at the Canadian Northern Railway Station. Increase due to lease rate change from $700 to $10 per year.
Total In-Kind Support	**$ 1,191,315**	**$ 1,201,575**	**$ 10,259**	

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

*Sponsorship, Naming Rights and Advertising Strategy **City Property Leasing & Licensing Policy (FIN-005-C)

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 Slow Pitch Association
Lions Club - campground land at Turner Park
Fort Lions Transportation Society - land for the garage at Public Works
Golf lands - Fort Saskatchewan Golf and Curling Club



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Utilities and Sustainability

Department Overview

The Utilities and Sustainability Department provides programs that protect the safety and well-being of our community and environment. Access to clean drinking water and the removal of sewage and waste are a key preventative public health measure. The Department is responsible for the policies, standards and programs that ensure the City's utility infrastructure assets are optimally maintained. The Department also leads the City's environmental stewardship initiatives.





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Utilities Overview

The City of Fort Saskatchewan's Utilities and Sustainability Department delivers essential services that support community well-being and long-term sustainability. The proposed 2027 Utilities Budget details financial allocations and service priorities for three main functions:

- **Water Distribution:** Reliable delivery of potable water for residential, commercial, and fire protection.
- **Sewage Collection:** Safe transport and treatment of wastewater to protect public health and the environment.
- **Solid Waste Management:** Efficient collection of waste and organics with ongoing efforts to improve diversion rates and sustainability.

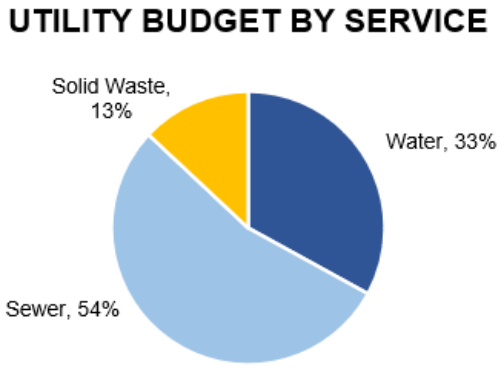
For 2027, the proposed Utilities Budget balances affordability for residents with the need to maintain and upgrade critical infrastructure. Through careful planning and targeted investments, the City aims to keep utility services resilient and responsive to evolving community needs.

Budget Summary

The proposed 2027 Utilities Budget includes:

- $29.6 million in revenues
- $23.1 million in expenses
- $6.5 million in other items (including long-term debt, transfers to and from reserves, and internal allocations)

The chart below illustrates the distribution of the proposed 2027 Utilities Operating Budget across the City's core service areas.



How much? *The City estimates it will purchase 2.8 million m^3 of water and send 3.9 million m^3 of wastewater for treatment in 2027. The City sends more water for treatment than it purchases. This is due to some industrial customers that produce wastewater from water sourced outside of the City's distribution system.*



Water Distribution

The City's water distribution system provides reliable access to potable water for residents, businesses and fire protection. Water is purchased from the Capital Region Northeast Water Services Commission, stored in reservoirs, and delivered through a 150-kilometre water main network for domestic, commercial, and fire protection purposes.

Budget Summary

The proposed 2027 Water Distribution Budget includes:

- $9.7 million in revenues
- $6.7 million in operating expenses
- $3.0 million in other items (reserve transfers, internal allocations and debt payments)

Key Budget Impacts

The rate set by the Water Commission is anticipated to decrease by $0.05 (3.5%) in 2027. The Commission's Board will approve the final rate at a future Board meeting.

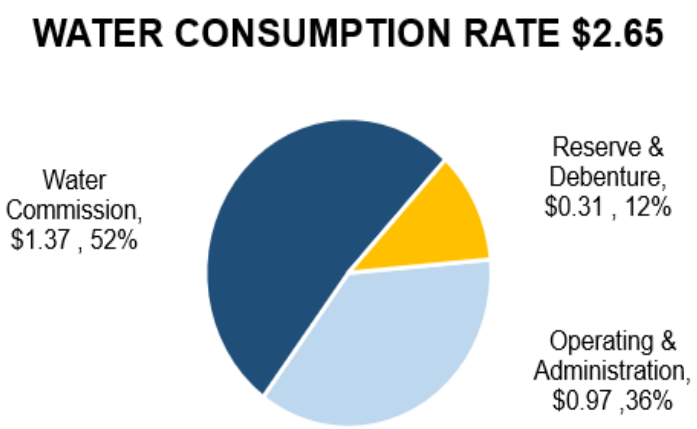
Rate Structure

Water rates include both fixed and variable components, reviewed annually to reflect actual consumption and budget requirements. Included is a $1.00 increase to the fixed rate.

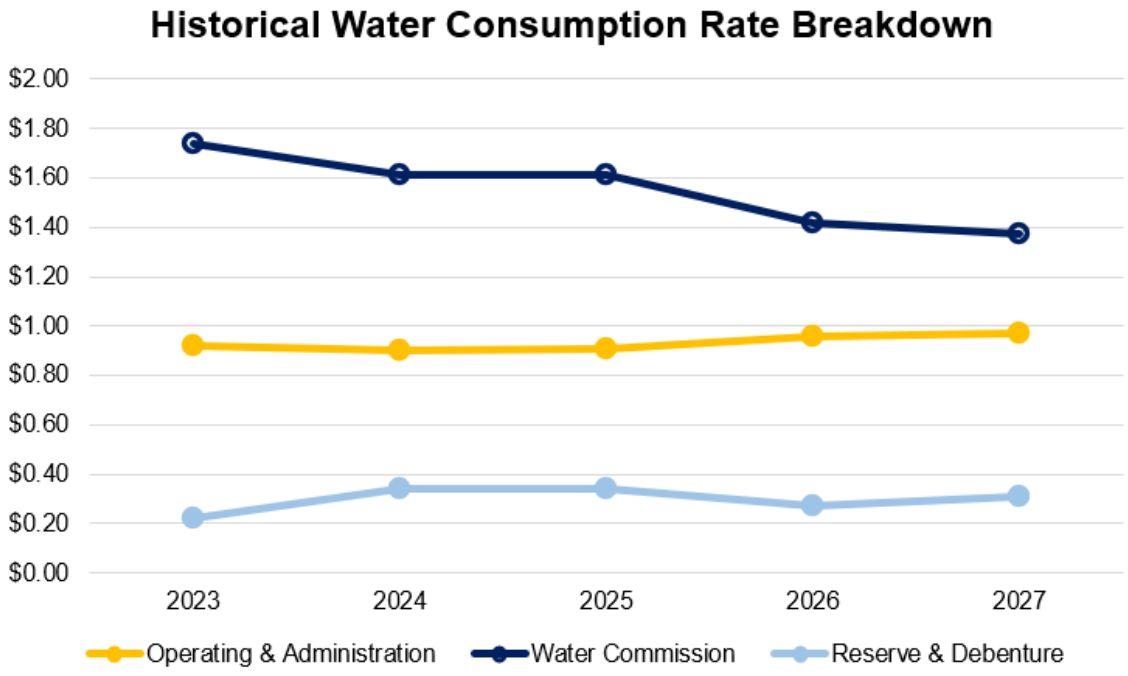
Rates	Approved 2026	Proposed 2027	Variance
Fixed Rate per month	$ 10.64	**$ 11.64**	$ 1.00
Consumption Rate per m^3	$ 2.65	**$ 2.65**	$ (0.00)
Bulk Water per m^3 (Account Rate)	$ 4.26	**$ 4.35**	$ 0.09

The water consumption rate is the same as 2026, which includes a recommended additional transfer to reserve in the amount of $423,475. More details on the Utilities Infrastructure and Equipment Reserve can be found on page 20-11 and 21-7.

The chart below illustrates how the 2027 water consumption rate is distributed among major cost categories.



The following chart illustrates how the major components of the water consumption rate have changed over the past five years, providing context for the 2027 budget proposal.





Sewage Collection

The City's sewage collection system transports wastewater through a network of 129 kilometres of gravity mains and three permanent lift stations in lower-lying areas. Wastewater is sent to ARROW Utilities for treatment, protecting the environment and community's well-being.

Budget Summary

- $16.0 million in revenues
- $13.2 million in operating expenses
- $2.8 million in other items (reserve transfers, internal allocations, and debt payments)

Key Budget Impacts

The City's 2027 sewage collection budget is expected to increase due to higher ARROW Utilities treatment rates and growth. Further details are available in the Utilities Programs We Manage section (page 20-15).

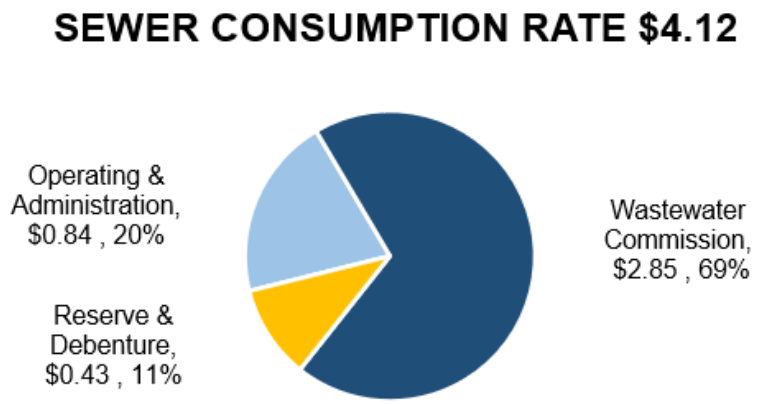
Rate Structure

Sewer rates consist of both fixed and variable components, reviewed annually to ensure alignment with consumption and budget needs. A $1.00 increase to the fixed rate is also being applied.

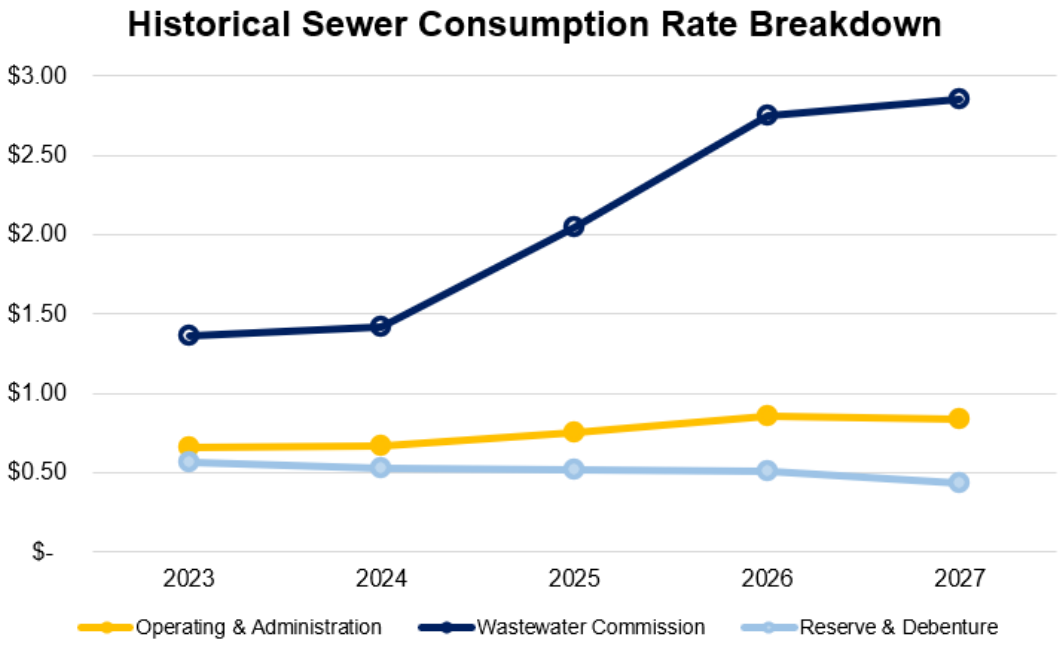
Rates	Approved 2026	Proposed 2027	Variance
Fixed Rate per month	$ 9.60	**$ 10.60**	$ 1.00
Consumption Rate per m^3	$ 4.12	**$ 4.12**	$ 0.00

The sewer consumption rate is the same as 2026, which includes a recommended additional transfer to reserve in the amount of $110,000. More details on the Utilities Infrastructure and Equipment Reserve can be found on page 20-11 and 21-7.

The chart below illustrates how the 2027 sewer consumption rate is distributed among major cost categories.



The following chart illustrates how the major components of the sewer consumption rate have changed over the past five years, providing context for the 2027 budget proposal.



Solid Waste Collection

In 2027, the City will continue providing waste and organics collection to all residential properties through contracted services. The transition to Alberta's Extended Producer Responsibility (EPR) program for residential recycling began in April 2025 and was completed in 2026. Circular Materials now manages all residential collection recycling programs.

Budget Summary

The proposed 2027 Solid Waste Budget includes:

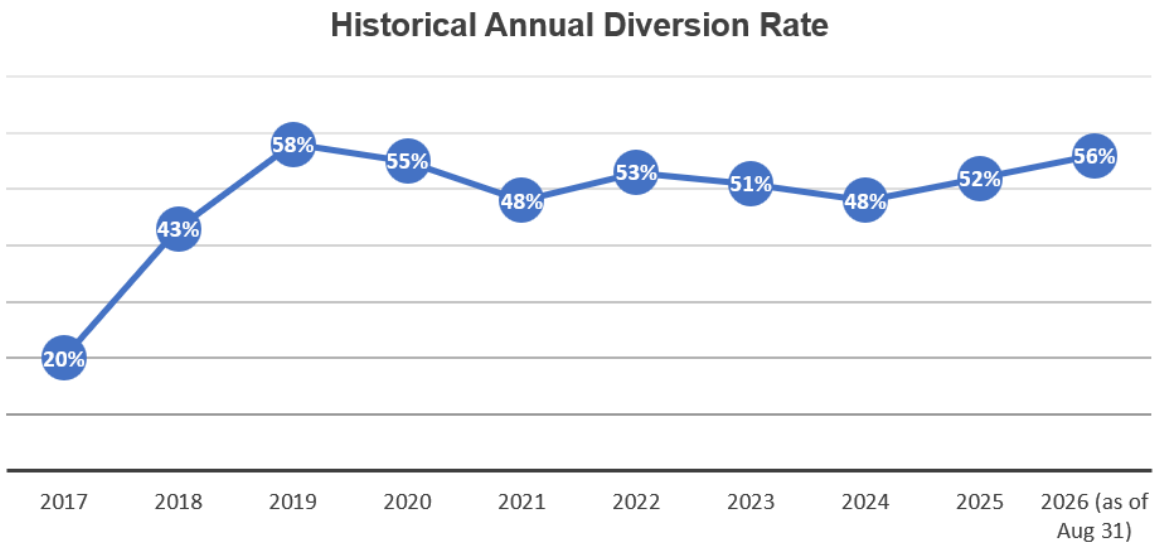
- $3.9 million in revenues
- $3.2 million in operating expenses
- $0.7 million in other items (reserve transfers and internal allocations)

Key Budget Impacts

The 2027 solid waste budget is projected to increase, mainly due to higher waste removal contract costs. The proposed 2027 rate also includes budget for a full-time temporary position through the Organics Program Expansion budget recommendation on page 20-21.

As of August 31, 2026, the City's waste diversion was 56%, an improvement from 52% in 2025. In 2027, the City will continue to promote proper sorting through education and targeted initiatives, aiming to keep more waste out of the landfill.

Historical Annual Diversion Rate (2017-2026)



This chart illustrates Fort Saskatchewan's annual waste diversion rate over the past decade. The diversion rate represents the percentage of total residential waste diverted from landfill through recycling and organics programs. The City has made significant progress since the Fort Sask Waste Program was implemented, increasing diversion from 20% in 2017 to 56% in 2026.

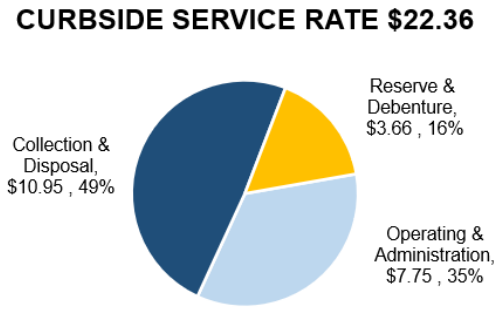
Rate Structure

Solid waste services are funded through a fixed monthly rate with no variable component.

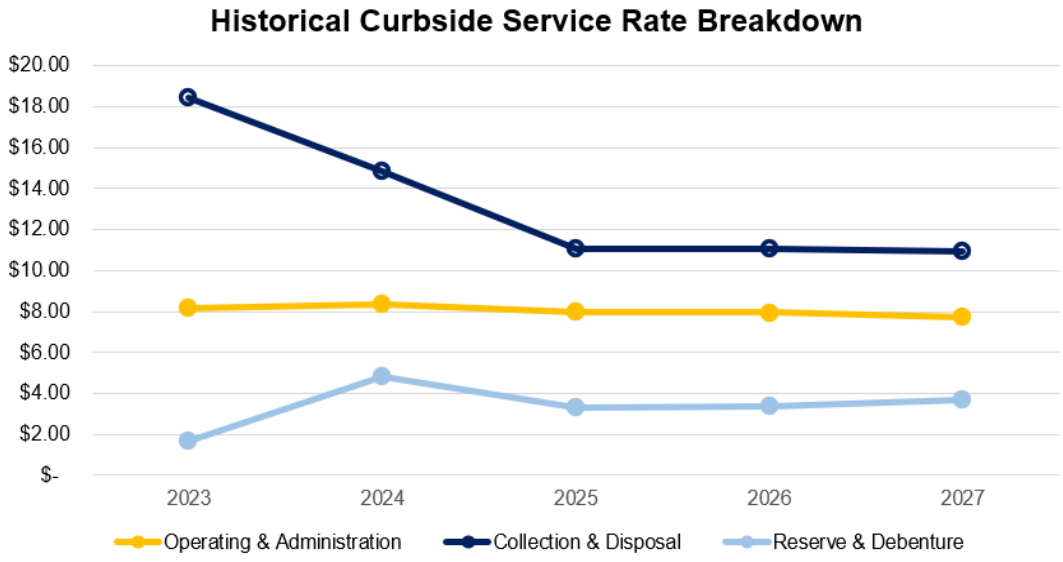
Rates	Approved 2026	Proposed 2027	Variance
Curbside Service per month	$ 22.36	**$ 22.36**	$ -
Front-Load Service per month	$ 13.42	**$ 13.42**	$ -

The waste rates are the same as 2026, which includes a recommended additional transfer to reserve in the amount of $66,000. More details on the Utilities Infrastructure and Equipment Reserve can be found on page 20-11 and 21-7.

The chart below illustrates how the 2027 solid waste rate is distributed among major cost categories.



The following chart illustrates how the major components of the solid waste rate have changed over the past five years, providing context for the 2027 budget proposal.



Utility Bill Impact

In 2027, the average utility bill will increase by $2.03 (1.48%) compared to 2026.

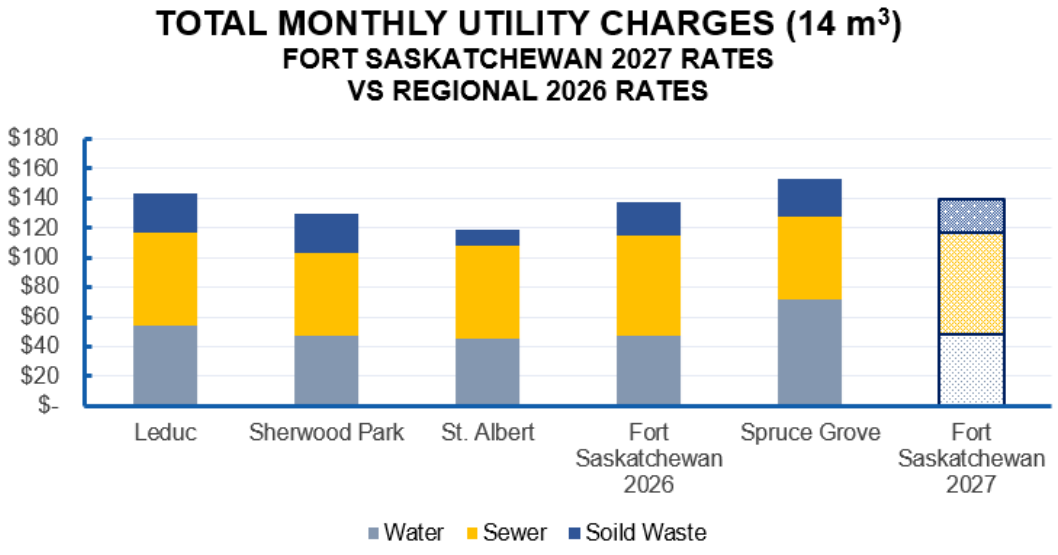
Rates	Approved 2026	Proposed 2027	Variance	
Water *	$ 47.71	**$ 48.68**	$ 0.97	2.03%
Sewer *	$ 67.24	**$ 68.30**	$ 1.06	1.58%
Solid Waste	$ 22.36	**$ 22.36**	$ -	0.00%
Total	$ 137.31	**$ 139.34**	$ 2.03	1.48%

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

The 2027 total average monthly utility bill increase is below the City's 5-year average increase.

Year	$ Increase	% Increase
2027 vs 2026	**$ 2.03**	**1.48%**
2026 vs 2025	$ 10.24	8.06%
2025 vs 2024	$ 1.43	1.14%
2024 vs 2023	$ 5.86	2.35%
2023 vs 2022	$ 2.75	2.30%
Average	**$ 4.46**	**3.07%**

Fort Saskatchewan continues to remain competitive within the region. The chart below compares posted 2026 utility rates for single detached homes, noting that the solid waste rate is a fixed monthly rate with no variable component.





Rate Structure and Philosophy

The Utility Rate Model is designed to balance revenues and costs. As a result, any increase in cost leads to a corresponding rate increase to keep the budget balanced.

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

Historically, the City applied the same rate increase to both the variable and fixed rate portions. Since 2019, a $1 increase to the fixed rates for water and sewer has been added with the goal of having the fixed rate cover 100% of infrastructure replacement costs. This approach ensures predictable and stable long-term funding for essential infrastructure.

In 2020, the fixed revenue covered approximately 52% of future infrastructure replacement costs and accounted for 9% of the total utility rate revenue. In the proposed 2027 budget, the fixed rate is expected to cover 69% of estimated future infrastructure replacement costs and represents 15% of the total utility rate revenue.

The City plans to continue increasing the fixed rate gradually until it covers 100% of water and sewer infrastructure replacement costs.

Utilities Infrastructure and Equipment Reserve

The Utilities Infrastructure and Equipment Reserve is a dedicated funding source for utilities. This reserve is essential for the City's long-term financial sustainability and is managed according to the Financial Reserves Policy (FIN-021-C).

The Utilities Reserve provides a funding source for future projects, lifecycle replacements, and emergencies. The Reserve improves Utilities' long-term financial sustainability by reducing reliance on debentures for significant capital projects. It also acts as a rate stabilization fund to help temporarily buffer drastic or unexpected rate increases.

The 2027 – 2036 10-Year Capital Plan includes critical major capital projects, including the Alternate Waterline ($25.4 million) and the new Water Reservoir ($36.0 million). These projects are needed to serve the needs of the growing community.

It is recommended that savings realized in the 2027 Operating budget be transferred to the reserve to support upcoming capital projects and to maintain ongoing financial responsibility.

For 2027, the recommended transfer is $6.04 million. Consistent with the Debt Management Policy (FIN-028-C), the retired sewer service reline debenture has been transferred to reserve in the amount of $270,016.



The table below summarizes the optimal transfer, current annual reserve contributions for each utility, the surplus and proposed increases for 2027.

Annual Utility Reserve Contributions and Proposed Increases

Utility	Optimal Transfer	Current Contribution	Surplus	Proposed Increase	Total Reserve Contribution
Water	$2,313,640	$2,447,079	($133,439)	$423,475	$ 2,870,554
Sewer	$2,377,257	$2,526,446	($149,189)	$110,000	$ 2,636,446
Solid Waste	$343,002	$467,597	($124,595)	$66,000	$ 533,597
Total	**$5,033,899**	**$5,441,122**	**($407,223)**	**$599,475**	**$ 6,040,597**

2027 Reserve Summary

Opening Uncommitted Reserve Balance: $17.4 million
Optimal Reserve Balance: $8.0 million
2027 Proposed Reserve Contributions: $6.0 million
Total Reserve Withdrawals for 2027: $5.1 million
Forecasted Uncommitted Ending Balance: $18.8 million
Note: the reserve summary above, the Utilities Reserve is above its optimal balance.

Administration recommends that the amount above the optimal balance be retained and increased to support the future major capital projects within the 10-Year Capital Plan. Maintaining these funds within the Utilities Reserve reduces future reliance on debt financing, reduces borrowing costs, and can be used to smooth the impact of major capital investments on utility rates in the future.

In addition to supporting future capital projects, Administration recommends retaining utility operating savings in the Utilities Reserve until a more complete understanding of long-term asset renewal requirements is available. The current optimal reserve balance may understate future funding needs because utility assets have historically been recorded at the building or project level using original construction costs. The available information therefore does not provide sufficient detail to reliably forecast asset replacement costs or assess the adequacy of existing reserve funding.

Budget Recommendation 41-0046 (page 20-17), Utility Vertical Asset Inventory and Lifecycle Management Plan, will provide the asset-level information needed to better understand lifecycle and replacement requirements and evaluate whether the Utilities Reserve optimal balance is sufficient to support the City's long-term utility infrastructure needs.

Other Considerations

Fort Saskatchewan is a member of the Capital Region Northeast Water Services Commission (CRNWSC) which purchases water directly from EPCOR Water Services in coordination with the Regional Water Customers Group (RWCG). The RWCG has historically subsidized water purchase rates using a balancing fund; however, rates are expected to gradually increase to reflect EPCOR's actual costs. Allocating operating savings to the reserve provides flexibility for managing anticipated rate increases.



Debt Financing for Utility Infrastructure

Debt financing is a strategic tool that supports the City's capital infrastructure development by allowing costs for major projects to be distributed over multiple years. Scheduled principal and interest payments are managed as part of the City's long-term financial strategy.

For 2027, the utility debt allocation totals $219,847 which includes:

- Principal repayment: $190,116
- Interest payments: $29,731

Current utility-related debt supports key infrastructure initiatives, such as:

- 100 Avenue Water and Sewer Line Rehabilitation (scheduled to retire in 2031 and 2035)
- Sewer Reline Program (scheduled to retire in 2029)

This approach allows for investment in essential infrastructure while maintaining financial sustainability. Repayment schedules are aligned with asset lifecycles and the City's overall fiscal planning.

For more information on the City's debt and debt management, refer to the Budget in Brief (page 3-12).



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Programs We Manage

Utilities and Sustainability

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2027 Proposed Budget
1	Water Supply	-	$ -	$ 3,841,600	$ 3,841,600	$ -	3,841,600
2	Water Distribution System	5.28	695,911	3,428,585	4,124,497	126,626	3,997,871
3	Water Service Line Program	1.52	163,787	181,957	345,744	6,760	338,984
4	Water Hydrant Maintenance	1.42	140,674	117,658	258,331	-	258,331
5	Water Meter Reading and Meter Maintenance	1.16	132,582	286,439	419,021	43,054	375,967
6	Bulk Water Station	0.27	26,814	296,755	323,569	326,111	(2,542)
7	Sanitary Sewer Transmission	-	-	11,443,900	11,443,900	-	11,443,900
8	Sanitary Sewer Collection System	4.08	541,170	3,553,773	4,094,943	100,000	3,994,943
9	Sanitary Sewer Lateral Program	1.49	186,272	183,510	369,782	11,700	358,082
10	Solid Waste Collection and Disposal	1.09	105,920	727,061	832,981	803	832,179
11	Organics Collection and Disposal	1.95	171,890	728,952	900,842	803	900,040
12	Waste Collection Events	0.56	49,969	170,192	220,160	-	220,160
13	Transfer Station Drop-Off and Disposal	4.45	392,464	745,100	1,137,564	553,856	583,708
14	Eco Station Drop-Off and Disposal	0.99	117,627	146,987	264,614	75,000	189,614
15	Organics Drop-Off and Processing	0.60	65,872	234,027	299,899	-	299,899
16	Utility User Rates	-	-	-	-	28,372,393	(28,372,393)
17	Utility Billing Services	4.68	456,967	121,487	578,454	211,086	367,368
18	Internal Allocations - Utilities	-	-	401,715	401,715	29,425	372,290
	Total	**29.54**	**$ 3,247,918**	**$ 26,609,698**	**$ 29,857,616**	**$ 29,857,616**	**$ 0**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. For further details, refer to the 2027 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Water Supply**		
	The wholesale water rate from the Commission decreased, resulting in a reduction of $128,800. Anticipated growth in city water usage resulted in an increase of $162,000. See page 20-4, Utilities Overview.	$	33,200
2	**Water Distribution**		
	12-0166 Compensation Adjustment (page 14-5)	$	38,453
	12-0321 Geographic Information Systems Analyst (page 13-5)	$	13,242
	41-0046 Utility Vertical Asset Inventory and Lifecycle Management Plan $90,000 funding from Utility Operating Project Reserve; one-time recommendation (page 20-17)	$	-
	Reallocations of personnel to Water Meter Reading and Meter Maintenance program to address operational needs and strategic priority	$	(14,923)
	Reallocation from Leases and Licenses for Profit	$	(29,866)
	Increase to licenses and permits for Supervisory Control and Data Acquisition (SCADA) software	$	10,000
	Increase consulting and professional fees due to increasing occurrences of unique requests and specialized work required	$	10,000
	Increase contribution to reserve	$	423,475
3	**Water Service Line Program**		
	12-0321 Geographic Information Systems Analyst (page 13-5)	$	8,828
	Reallocations of personnel to Water Meter Reading and Meter Maintenance program to address operational needs and strategic priority	$	(7,461)
4	**Water Hydrant Maintenance**		
	Reallocations of personnel to Water Meter Reading and Meter Maintenance program to address operational needs and strategic priority	$	(7,461)

5	**Water Meter Reading and Meter Maintenance**		
	Increase in service fee revenue for inflation and growth*	$	(3,494)
	Reallocations of personnel from various Utility programs to address operational needs and strategic priority	$	59,939
6	**Bulk Water Station**		
	Estimated decrease in demand for bulk water; sale of goods*	$	3,744
	41-0046 Utility Vertical Asset Inventory and Lifecycle Management Plan $10,000 funding from Utility Operating Project Reserve; one-time recommendation (page 20-17)	$	-
	Reallocations of personnel to Water Meter Reading and Meter Maintenance program to address operational needs and strategic priority	$	(5,017)
7	**Sanitary Sewer Transmission**		
	Wholesale sewer rate from ARROW Utilities resulted in an increase of $397,400. Anticipated growth to wastewater usage resulted in an increase of $309,300. See page 20-6, Utilities Overview	$	706,700
8	**Sanitary Sewer Collection System**		
	12-0166 Compensation Adjustment (page 14-5)	$	23,302
	12-0321 Geographic Information Systems Analyst (page 13-5)	$	13,242
	41-0046 Utility Vertical Asset Inventory and Lifecycle Management Plan $100,000 funding from Utility Operating Project Reserve; one-time recommendation (page 20-17)	$	-
	Reallocations of personnel to Water Meter Reading and Meter Maintenance program to address operational needs and strategic priority	$	(20,062)
	Increase to licenses and permits for SCADA software	$	10,000
	Increase contribution to reserve	$	110,000
9	**Sanitary Sewer Lateral Program**		
	12-0321 Geographic Information Systems Analyst (page 13-5)	$	8,828
	Reallocations of personnel to Water Meter Reading and Meter Maintenance program to address operational needs and strategic priority	$	(5,015)
10	**Solid Waste Collection and Disposal**		
	12-0166 Compensation Adjustment (page 14-5)	$	2,800
	Increase cost for inflation as per disposal contract; see page 20-8, Utilities Overview	$	10,125
	Reallocations of personnel from Transfer Station Drop-Off & Disposal to address operational needs and strategic priority	$	17,340
11	**Organics Collection and Disposal**		
	12-0166 Compensation Adjustment (page 14-5)	$	2,800
	43-0031 Organics Program Expansion (page 20-21)	$	75,454
	Increase cost for inflation as per disposal contract; see page 20-8, Utilities Overview	$	10,125
	Reallocations of personnel from Transfer Station Drop-Off & Disposal to address operational needs and strategic priority	$	15,600
12	**Waste Collection Events**		
	12-0166 Compensation Adjustment (page 14-5)	$	1,400
13	**Transfer Station Drop-Off and Disposal**		
	Increase in service fee revenue for inflation and growth*	$	(135,931)
	12-0166 Compensation Adjustment (page 14-5)	$	13,999
	Reallocations of personnel from Organics Collection & Disposal and Solid Waste Collection & Disposal to address operational needs and strategic priorities	$	(32,940)
	Increase casual on-call staff with the expectation to reduce overtime	$	2,047
	Increase service and maintenance contracts due to higher site usage and increasing collection costs	$	2,000
	Increase contribution to reserve	$	66,000
14	**Eco Station Drop-Off and Disposal**		
	12-0166 Compensation Adjustment (page 14-5)	$	4,200
	Increase casual on-call staff with the expectation to reduce overtime	$	1,987
	Increase service and maintenance contracts due to higher site usage and increasing collection costs	$	3,000
15	**Organics Drop-Off and Processing**		
	12-0166 Compensation Adjustment (page 14-5)	$	2,800
	Increase to service and maintenance contracts due to higher site usage and increasing collection costs	$	15,000
	Increase casual on-call staff with the expectation to reduce overtime	$	1,987
16	**Utility User Rates**		
	Utility rate revenue adjustment, increase due to inflation and growth*	$	(1,583,488)
17	**Utility Billing Services**		
	Increase in service fee revenue for inflation and growth*	$	(7,144)
	Decrease to postage based on historical actuals	$	(6,000)
	Decrease to advertising based on historical actuals	$	(5,000)
	Decrease transfer to reserve for IT assets due to a change in process where Utilities will be directly charged for IT replacements	$	(21,550)
18	**Internal Allocations - Utilities**		
	Reallocation of Internal Allocations program expenses from Fiscal Services	$	401,715
	Reallocation of Internal Allocations program revenue from Fiscal Services	$	(29,425)

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 20-29 for the Utilities and Sustainability Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Utilities, refer to the 2027 Proposed Line-Item Operating Budget by Department.



2027 OPERATING BUDGET RECOMMENDATION

41-0046 Utility Vertical Asset Inventory and Lifecycle Management Plan

Summary

Department: Utilities and Sustainability

Type of Initiative: New Initiative; One-time

PBB Programs:

- Water Distribution System
- Bulk Water Station
- Sanitary Sewer Collection System

Initiative Overview:

The Utility Vertical Asset Inventory and Lifecycle Management Plan will provide a detailed understanding of the City's utility assets by identifying asset condition, expected service life, and replacement costs. This information will help ensure Utility Reserve contributions remain sufficient to meet future infrastructure needs while supporting a transition from reactive repairs to planned, proactive asset replacement.

Cost: $200,000 (one-time)

Initiative Description

Utility Operations manages a growing portfolio of assets including three lift stations, two reservoirs, the water tower, the bulk water station, the sanitary dump station, and several meter vaults. Collectively, these assets comprise thousands of interconnected components that must function reliably to ensure the continued operation of the network. A failure within any critical component has the potential to disrupt system performance.

Unlike underground utility infrastructure, which is systematically renewed through the neighbourhood rehabilitation program, many components within utility facilities are replaced reactively as they reach the end of their service life or experience failure. To date, assets have been recorded at the building or project level using historical construction costs. The existing records provide insufficient detail to forecast replacement needs and to assess whether current reserve funding is sufficient to address future maintenance and renewal demands.



The Utility Vertical Asset Inventory and Lifecycle Management Plan will create a comprehensive inventory of utility components, including asset condition, expected service life, and replacement value. The Plan will also provide maintenance and inspection schedules for each asset based on manufacturer operating and maintenance requirements. Integrating robust data and schedules into the City's asset management system will improve preventative maintenance practices, standardize inspections, support condition assessments, and help ensure maintenance resources are allocated efficiently as the utility asset portfolio continues to expand.

Once complete, this information will be used to inform the optimal balance for the Utilities Infrastructure & Equipment Reserve as well as the optimal annual contribution, ensuring the City is positioned to manage future renewal demands while mitigating the need for substantial rate fluctuations.

The templates for record keeping, lifecycle planning, and maintenance scheduling will be used with future capital projects, ensuring new utility facilities are integrated into the City's asset management program from the time of commissioning, reducing future administrative effort and improving consistency across the utility portfolio.

Alignment

Utilities & Sustainability Workplan:

- Initiative 1.22: Asset inventory, lifecycle, and maintenance plan
- Initiative 4.4: Review the Utilities Reserves within the Financial Reserves Policy

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure
- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- Asset Management Policy

Additional Financial Information

Funding Source: Utility Operating Projects Reserve

Future Operating Impacts:

Having a comprehensive list of assets and projected replacement costs will inform the optimal balance for the Utilities Infrastructure & Equipment Reserve and the annual reserve contribution.

Utility Operations currently maintains sufficient budget for existing maintenance and inspection plans. If the maintenance plan resulting from this project proposes significant service level changes, adjustments to existing Supplies and Contracted Services budgets may be required.



Budget Analysis:

Updating and expanding on current records will improve long-term financial planning and forecasting for future capital requirements, as well as support recommended changes to reserve funding strategies.

Risk Analysis

Risks to Proceeding:

Financial – Unpredictable changes in costs or inflation. Should the project cost more than anticipated, the scope of work will be adjusted.
Other – The project is dependent on qualified consultant availability.

Service Levels

Other City Departments Impacted by the Initiative:

Financial Services – Updated asset valuations will need to be tracked and may need to be incorporated into reserve calculations and lifecycle planning documents.

Corporate Services – Asset lists, condition assessments, and maintenance plans will need to be updated following project completion.

Fleet, Facilities and Engineering – Templates for componentized asset lists and maintenance schedules will be provided to Engineering so they can be incorporated as future project deliverables.

Service Level Comparison:

This project will allow Utility Operations to have more confidence in internal service levels related to asset maintenance and replacement activities. Adjustments may be made to current practices to ensure all assets are being managed according to the manufacturer's recommendations.

Service Level Impacts:

Maintaining current service levels – This project will make replacement and maintenance activities more deliberate and proactive. It is anticipated that recommendations will not drastically alter current service levels.



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2027 OPERATING BUDGET RECOMMENDATION

43-0031 Organics Program Expansion

Summary

Department: Utilities and Sustainability
Type of Initiative: New Initiative
PBB Programs: • Organics Collection & Disposal
Initiative Overview: Administration is recommending a temporary resource to assess the potential expansion of the City's organics diversion program to multi-family residential properties and schools. The proposed position would lead engagement with interested parties, detailed site assessments, service delivery and operational planning, and the development of reliable cost and implementation options. This work will provide Council with information to help determine whether to proceed with and commit to an ongoing organics program expansion.
Cost: $200,606 (one-time); $75,454 in 2027, $100,614 in 2028, and $24,538 in 2029

Initiative Description

The Fort Sask Waste program was implemented in June 2018, transitioning curbside residential waste customers from an unlimited bagged waste system to cart-based collection. A key component of the program was the introduction of organics separation, allowing households to divert material away from the landfill and to a composting facility instead.

Multi-family residential properties as well as the institutional, commercial and light industrial sectors represent an opportunity for future diversion initiatives. Of these sectors, multi-family residential and schools have been identified as priority areas.

As of 2025, Fort Saskatchewan had 55 properties and approximately 2,750 residential units classified as multi-family from a waste collection perspective. These households accounted for approximately 22% of the City's total residential waste collection customer base.

In one-year, multi-family properties sent approximately 3,892 metric tonnes of waste to the landfill, which represents about 33% of all waste generated from residential properties in Fort Saskatchewan. Based on waste composition data from a 2017 audit, it is estimated that about 1,401 tonnes (36%) of this material could be diverted from landfill annually if an organics collection program were available. This



estimate assumes recyclables have been properly sorted and excludes yard waste which is typically managed outside of residential collection programs at multi-family properties.

Schools present an opportunity to expand organics diversion while increasing awareness of waste management practices among students, staff, and families. In 2025, Fort Saskatchewan schools sent 591 tonnes of waste to landfill.

These sectors have some inherent challenges with respect to designing and implementing waste diversion programs. For multi-unit residential properties, building types, space restrictions, tenant profiles, and high resident turnover all need to be considered. For schools, successful implementation requires collaboration with school divisions to understand site-specific needs, secure operational support, and develop a practical, sustainable program.

To address the challenges and to assess the feasibility of expanding the organics collection program, a temporary full-time Waste Diversion Specialist position will be created for a two-year term. The position would provide dedicated capacity to complete the analysis and planning required for Administration to return to Council with a recommendation on how to best expand the organics program, if desired.

The recommendation would evaluate the operational, regulatory, and financial considerations associated with a potential program expansion. This includes assessing stakeholder interest, contamination risks, property constraints, service delivery requirements, and the practicality and sustainability of potential program options. Over the two-year term, the Waste Diversion Specialist would engage affected organizations, complete site and service assessments, evaluate collection and procurement options, identify potential bylaw and service standard changes, and explore available funding opportunities. The resulting recommendation would outline the proposed program scope, implementation approach, timing, resource requirements, and costs for Council's consideration.

Alignment

Utilities and Sustainability Workplan:

- Utilities and Sustainability – 2.4: Expand organics diversion program to multi-family residential properties and schools

City of Fort SaskatcheWan Strategic Plan:

- Financial and Operational Excellence

Other City Reports, Plans or Studies:

- 2017 Residential Waste Audit
- 2024 Residential Waste Audit



Additional Financial Information

Funding Source:

User Fees & Charges

Future Operating Impacts

Should Council choose to expand organics to multi-family residential properties and schools in the future, there will be additional costs for contracted collection and processing as well as the purchase and maintenance of collection containers. Where site modifications are required to accommodate organics collection infrastructure, financial assistance or in-kind support may be recommended to facilitate participation.

A detailed estimate of future operating and/or capital costs would be included in Administration's recommendation to Council following completion of the two-year assessment.

Budget Analysis:

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

Risk Analysis

Risks to Proceeding:

Operational – The position will depend on the successful recruitment of a qualified candidate.

Service Levels

Other City Departments Impacted by the Initiative:

Corporate Communications will support engagement work that will be completed as part of this assessment.

Service Level Comparison:

Multiple neighbouring municipalities have implemented or are in the process of implementing requirements for multi-family properties to provide organics collection programs. The organics programs in the Cities of Edmonton, Leduc and St. Albert include all multi-family developments. In Strathcona County, the organics program is mandatory for all multi-family developments that were approved after 2015.

Edmonton and Strathcona County are also evaluating opportunities to expand organics diversion beyond the residential sector, including commercial and institutional applications.



Service Level Impacts:

Increasing current service levels – If approved, this recommendation would assess the financial and operational impacts of increasing service levels at multi-family residential properties and schools to include organics collection.



2027 OPERATING BUDGET RECOMMENDATION

72-0272 Building Energy Performance and Retrofit Study

Summary

Department: Utilities and Sustainability
Type of Initiative: New Initiative; One-time
PBB Programs: • Building Maintenance and Operational-Internal
Initiative Overview: The Building Energy Performance and Retrofit Study is a comprehensive assessment of up to ten municipal facilities to determine how each building currently uses energy and where practical improvements can be made. This recommendation advances the City's Energy Management Plan by identifying and prioritizing future projects that could reduce energy use and operating costs while supporting informed facility investment decisions.
Cost: $187,500 (one-time)

Initiative Description

The Building Energy Performance and Retrofit Study will assess up to 10 municipal facilities through detailed energy audits and building condition assessments. It will establish how each facility uses energy, evaluate the condition and performance of key building systems, and identify practical opportunities to improve efficiency.

The study builds on the first year of the Municipal Energy Manager Program, which established a corporate energy baseline and identified municipal buildings as the City's greatest opportunity for reducing energy consumption and operating costs. The assessments will provide facility-specific data on building systems, operational improvements, equipment upgrades, lifecycle integration opportunities and potential renewable energy projects. This information will help Administration evaluate expected costs, energy savings and greenhouse gas reductions, prioritize investments, and coordinate energy improvements with asset management, lifecycle replacement, and future capital planning.

The assessment results will support completion of the Energy Management Plan, strengthen the City's ability to monitor building performance, and provide a clear pipeline of feasible projects for future budget and grant opportunities. By identifying projects before major facility investments are made, the City can better direct resources toward measures that offer practical operational and financial benefits while maintaining service delivery.



Alignment

Utilities and Sustainability Workplan:

- Initiative 3.1 - Complete energy audits of municipal facilities
- Initiative 3.2 - Energy Management Assessment and Management Plan

City of Fort SaskatcheWan Strategic Plan:

- Operational Excellence and Continuous Improvement
- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- September 22, 2026, Council Report: Energy Manager Program Update

Additional Financial Information

Funding Source:

Federation of Canadian Municipalities Grant - $150,000

Municipal Operating Projects Reserve - $37,500

Future Operating Impacts

Any resulting budget recommendations to implement projects identified through the Building Energy Performance and Retrofit Study may be brought forward for Council consideration in the future.

Budget Analysis:

On August 25, 2026, the Federation of Canadian Municipalities (FCM) approved up to $150,000 through its Community Buildings Retrofit initiative to fund 80% of eligible costs for a Building Energy Performance and Retrofit Study. A one-time City contribution of $37,500, representing 20% of eligible project costs, is required to fully leverage the approved FCM funding.

Risk Analysis

Risks to Proceeding:

Financial – There is a risk that the proposals submitted do not fit within the current budget. Should this occur, the scope of the project could be adjusted to reduce costs.

Legal – Proceeding with the project remains contingent on finalizing the FCM funding agreement.



Service Levels

Other City Departments Impacted by the Initiative:

Facility Maintenance staff will help facilitate the building assessments as well as the prioritization and implementation of identified projects.

Legislative Services and Financial Services will support the execution and implementation of the funding agreement with FCM.

Service Level Comparison:

The study supports current Facility Maintenance service levels by improving the information available to prioritize lifecycle work and make cost-effective investment decisions. It strengthens the City's ability to maintain reliable facilities and manage energy-related operating costs over time.

Neighbouring municipalities including Parkland County and the cities of Beaumont, Leduc and Camrose have participated in similar grant-funded opportunities. Detailed facility energy assessments are commonly used by municipalities to inform energy management planning activities.

Service Level Impacts:

Maintaining current service levels – This study will provide information about potential energy saving initiatives that the City can explore but does not change current Facility Maintenance service levels.



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Fees and Charges Summary

Utilities and Sustainability

Overview

The Utilities and Sustainability Department sets fees and charges for water, sewer, and waste programs. The department is responsible for a series of fundamental services such as the supply and distribution of potable water, collection of sewage for treatment, and collection of solid waste for disposal or repurposing.

All utility programs are fully funded by utility rates or user fees and do not receive support from tax revenue. Fixed and variable fees for water, sewer and waste services are established annually through a Utility Rate Model. Rates are charged monthly to account holders and factor capital costs, direct and indirect costs, inflation rates, tangible capital assets, and user fees and charges.

Revision Summary

Most fees have been adjusted to reflect inflation and third-party costs, such as contractor, commission, and disposal rates. Some fees have been rounded for convenience pricing. No significant revisions or new fees are being proposed in 2027.

New Fees

- No new fees and charges are proposed

Revised Fees:

- Most fees have been adjusted to reflect inflationary increases

Removed Fees:

- No removed fees and charges are proposed

Fees under the authority of the City Manager:

- None

User Fees and Charges Policy and Procedures (FIN-009-C)



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User Fees and Charges Schedule

Utilities and Sustainability

2027 Notes	Description	Fees * 2026	Fees * 2027	Unit of Measure	GST	Effective Date	PBB Program Name	2027 Changes
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E			Price % Change
	Utility Fees Water Rates							
	Fixed Rate							
1	Multi Unit Residential Common Meter	$ 10.64	$ 11.64	per unit, per month	E	January 1	Utility User Rates	9%
1	62 series (5/8") Meter	$ 10.64	$ 11.64	per month	E	January 1	Utility User Rates	9%
	75 series (3/4") Meter	$ 15.32	$ 16.76	per month	E	January 1	Utility User Rates	9%
	100 series (1") Meter	$ 27.24	$ 29.80	per month	E	January 1	Utility User Rates	9%
	150 series (1.5") Meter	$ 61.29	$ 67.05	per month	E	January 1	Utility User Rates	9%
	200 series (2") Meter	$ 108.95	$ 119.19	per month	E	January 1	Utility User Rates	9%
	300 series (2.5" to 3") Meter	$ 245.15	$ 268.19	per month	E	January 1	Utility User Rates	9%
	400 series (4") Meter	$ 435.81	$ 476.77	per month	E	January 1	Utility User Rates	9%
	600 series (6") Meter	$ 980.58	$ 1,072.74	per month	E	January 1	Utility User Rates	9%
	800 series (8") Meter	$ 1,743.26	$ 1,907.10	per month	E	January 1	Utility User Rates	9%
	Construction - Residential up to 3 units	$ 115.00	$ 115.00	per unit, per month	E	January 1	Utility User Rates	0%
	Construction - Non Residential, Residential >3 units	$ 315.00	$ 315.00	per month	E	January 1	Utility User Rates	0%
	Consumption Rate							
	Water Metered Account	$ 2.65	$ 2.65	cubic metre	E	January 1	Utility User Rates	0%
	Bulk Water Account	$ 4.26	$ 4.35	cubic metre	E	January 1	Utility User Rates	2%
	Bulk Water Hydrant	$ 5.40	$ 5.40	cubic metre	E	January 1	Utility User Rates	0%
	Utility Fees Sewer Rates							
	Fixed Rate							
1	Individually Metered Account	$ 9.60	$ 10.60	per month	E	January 1	Utility User Rates	10%
1	Multi Unit Residential Common Meter	$ 9.60	$ 10.60	per unit, per month	E	January 1	Utility User Rates	10%
	Consumption Rate	$ 4.12	$ 4.12	per cubic metre of 100% water consumption	E	January 1	Utility User Rates	0%
	Utility Fees Solid Waste Rates							
	Fixed Rate							
1	Residential Curbside Service (includes 1 garbage cart and 1 organics cart)	$ 22.36	$ 22.36	per unit, per month	E	January 1	Utility User Rates	0%
1	Multi Family Residential Frontload Service	$ 13.42	$ 13.42	per unit, per month	E	January 1	Utility User Rates	0%
	Additional Garbage Cart (Limit 1 240L cart per household, minimum 6 month commitment)							
1	Collection and Disposal	$ 17.54	$ 17.89	per unit, per month	E	January 1	Utility User Rates	2%
1	Cart Delivery Administrative fee	$ 85.49	$ 88.05	per delivery	E	January 1	Utility User Rates	3%
	Commercial Organics Collection							
1	Cart Delivery Administrative fee	$ 85.49	$ 88.05	per delivery	E	January 1	Utility User Rates	3%
	Cart Rental	$ 4.00	$ 4.00	per cart, per month	E	January 1	Utility User Rates	0%
1	Collection and Disposal	$ 13.57	$ 13.84	per cart, per lift	E	January 1	Utility User Rates	2%
1	**Curbside Return Collection Fee**	$ 5.50	$ 5.67	per cart, per lift	E	January 1	Utility User Rates	3%
1	**Cart Upsize Fee (exchange back to 240L cart)**	$ 85.49	$ 88.05	per delivery	E	January 1	Utility User Rates	3%

2027 Notes	Description		Fees * 2026		Fees * 2027	Unit of Measure	GST	Effective Date	PBB Program Name	2027 Changes
1 Revised 2 New 3 Delete	** Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.*		*Approved*		*Proposed*		*Taxable = T Exempt = E*			**Price % Change**
	Utility Penalties and Outstanding Balance Fees									
	Late Payment Penalty		2.50%		2.50%	on balance outstanding after due date specified on utility bill	E	January 1	Utility Billing Services	0%
1	**Disconnection Notice Issued**	$	18.50	$	19.00	per notice	E	January 1	Utility Billing Services	3%
1	**Fee for Disconnection / Reconnection due to Late Payment or Bylaw Contravention** [1]	$	86.00	$	88.00	per disconnection	E	January 1	Utility Billing Services	2%
1	**Transaction Fee to Transfer Outstanding Balance from Utility Account to Property Tax Account** [1]	$	27.50	$	28.00	per transfer	E	January 1	Utility Billing Services	2%
	[1] *Outstanding balance must be paid in full.*									
	Utility Fees Water and Sewer Service Fees									
	Connection to Main									
	Water / Sewer Connection Permit	$	480.00	$	480.00	each	E	January 1	Water Distribution System	0%
	Permit Deposit	$	2,500.00	$	2,500.00	per permit	E	January 1	Water Distribution System	0%
	Subdivision Development Water	$	670.00	$	670.00	per hectare	E	January 1	Water Distribution System	0%
	Development Inspection (Construction Completion / Final Acceptance)	$	682.00	$	682.00	per certificate	E	January 1	Water Distribution System	0%
	Accounts									
1	Utility Account Application Fee	$	31.00	$	32.00	each	E	January 1	Water Distribution System	3%
	Service Deposit:									
	Metered	$	75.00	$	75.00	per account	E	January 1	Utility Billing Services	0%
	Construction Water Account	$	200.00	$	200.00	deposit per account	E	January 1	Utility Billing Services	0%
	Hydrant Water Account	$	200.00	$	200.00	deposit per account	E	January 1	Utility Billing Services	0%
1	Utility Bill Paper Copy **each copy	$	1.65	$	1.70	per month	E	January 1	Utility Billing Services	3%
1	Utility Bill Reprint	$	13.00	$	13.50	per bill	E	January 1	Utility Billing Services	4%
1	Statement of Utility Account	$	31.00	$	32.00	per statement per Utility Account	E	January 1	Utility Billing Services	3%
1	Bulk Water Account After Hours 1 Top Up	$	494.40	$	509.23	per call	E	January 1	Utility Billing Services	3%
	Water Meter and Curb Stop									
	Meter Installation Fee:									
1	5/8" Meter	$	105.00	$	108.00	per meter	E	January 1	Water Meter Reading and Meter Maintenance	3%
1	3/4" to 1" Meter	$	187.50	$	193.00	per meter	E	January 1	Water Meter Reading and Meter Maintenance	3%
1	Greater 1" Meter	$	304.00	$	313.00	per meter	E	January 1	Water Meter Reading and Meter Maintenance	3%
1	Damaged Meter and Associated Equipment	$	378.00	$	385.50	minimum charge	E	January 1	Water Meter Reading and Meter Maintenance	2%
1	Meter Bench Test Deposit	$	289.00	$	294.00	per test	E	January 1	Water Meter Reading and Meter Maintenance	2%
	Damage to Utility Infrastructure (ex: Curb Stop)	$	1,000.00	$	1,000.00	minimum charge	E	January 1	Water Meter Reading and Meter Maintenance	0%
	Sewer Sewer Lateral Preventative Maintenance (i.e., "Root Program")									
1	Basic Service	$	246.84	$	250.00	each	E	January 1	Sanitary Sewer Lateral Program	1%
1	Auger	$	146.88	$	150.00	per appointment	E	January 1	Sanitary Sewer Lateral Program	2%
1	Chemical Treatment	$	146.88	$	150.00	per appointment	E	January 1	Sanitary Sewer Lateral Program	2%
1	Line Locating, Sonde, Lateral Only	$	146.88	$	150.00	per appointment	E	January 1	Sanitary Sewer Lateral Program	2%
	Emergency Service, Sewer Back Up	$	690.00	$	690.00	each	E	January 1	Sanitary Sewer Lateral Program	0%
	Surcharge Fees [2]									
1	After Hours [1] Water Disconnect / Reconnect [3]	$	400.00	$	412.00	per appointment	E	January 1	Water Meter Reading and Meter Maintenance	3%
1	Missed Appointment / Site Not Ready for Meter [4]	$	255.00	$	260.00	per appointment	E	January 1	Water Meter Reading and Meter Maintenance	2%
	[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.*									

2027 Notes	Description	Fees * 2026	Fees * 2027	Unit of Measure	GST	Effective Date	PBB Program Name	2027 Changes
1 Revised 2 New 3 Delete	** Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T* *Exempt = E*			**Price % Change**
	Transfer Station Waste Disposal Charges							
	Residential Household Waste							
1	Loose Bags	$ 4.20	$ 4.35	per bag, up to 6 bags	E	January 1	Transfer Station Drop-Off and Disposal	3%
1	General Household Waste	$ 33.95	$ 34.95	per cubic metre	E	January 1	Transfer Station Drop-Off and Disposal	3%
1	General Construction Debris	$ 54.65	$ 56.30	per cubic metre	E	January 1	Transfer Station Drop-Off and Disposal	3%
	Furniture							
1	Small Furniture, e.g. arm chair, kitchen table, twin mattress or box spring (each)	$ 15.40	$ 15.85	per piece	E	January 1	Transfer Station Drop-Off and Disposal	3%
1	Medium Furniture, e.g. 2-3 seat sofa, 4 drawer dresser, double/queen mattress or box spring (each)	$ 23.35	$ 24.05	per piece	E	January 1	Transfer Station Drop-Off and Disposal	3%
1	Large Furniture, e.g. 4 seat sofa, king mattress or box spring (each)	$ 30.75	$ 31.65	per piece	E	January 1	Transfer Station Drop-Off and Disposal	3%
	Mattress Recycling Surcharge	$ 20.00	$ 20.00	per mattress	E	January 1	Transfer Station Drop-Off and Disposal	0%
	Tree Branches Yard Waste and Christmas Trees - Fort Sask Residents	No charge	No charge					
1	**Fee for Branches and Yard Waste - Non Residents and Contractors**	$ 0.23	$ 0.24	per kg		January 1	Transfer Station Drop-Off and Disposal	3%
	Fee for Items Containing Refrigerants (Summer service only)	$ 25.00	$ 25.00	per unit	E	January 1	Transfer Station Drop-Off and Disposal	0%
	Propane, Butane, and Camp Stove Gas							
	Tanks Less than 20lbs	No charge	No charge					
	Tanks in Excess of 20lbs	No charge	No charge					
1	**Scale fee per Kilogram**	$ 0.24	$ 0.25	per kg	E	January 1	Transfer Station Drop-Off and Disposal	4%
1	**Scale Minimum Charge**	$ 4.20	$ 4.35		E	January 1	Transfer Station Drop-Off and Disposal	3%
	Note: If scale does not read load weight, then refer to volume							



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Reserve Overview

Reserves are a key part of the City's long-term financial planning and stability. Supported by a 10-year forecast of funds coming in and going out, reserves are updated annually as part of the budget process to reflect evolving needs and priorities. Reserve funds help cover major expenditures and reduce impacts on both operating and capital budgets.

In addition, reserves serve as a tool for risk management, tax smoothing, and capital funding, ensuring the City can respond to emerging needs, maintain essential services, and invest in strategic growth. This responsible approach aligns with the Financial Reserves Policy (FIN-021-C), which provides consistent standards for managing existing reserves and establishing new ones.

Reserve Funding and Oversight

Reserve funds function like a savings account, ensuring money is set aside for future needs, unexpected costs, and the continued delivery of City service. They are built up through:

- annual budget contributions,
- user fees and charges,
- proceeds from sale of assets, and
- budget surpluses.

The City is committed to a balanced approach in funding its capital and operating needs through a mix of reserve funds, tax revenues, grants, and debt. A key component of this approach is the responsible and strategic management of reserves to ensure long-term financial sustainability.

Management of Financial Reserves

The Financial Reserves Policy (FIN-021-C) establishes consistent standards and guidelines for managing existing reserves and establishing new ones. Reserves are maintained to support future funding needs, stabilize financial fluctuations, enable contingency planning, and reduce reliance on debt. All uses require Council approval.

Where applicable, individual reserves have an optimal balance established to help ensure sufficient funding remains available for their intended purposes. Surpluses may be allocated to reserves that are below their optimal balance. Interest-bearing reserves earn investment income based on average balances and the return on investments. The Financial Reserves Policy is scheduled for review in 2028 to ensure continued alignment with organizational needs and best practices.

Reserve balances and transactions are reported through interim and annual financial reports, as well as during the budget process. Regular reporting ensures that reserve balances remain sufficient to fulfill their intended purposes, supporting responsible and strategic financial management for long-term sustainability.



Risk Management and Best Practices

The City's reserve management strategy supports sound risk management practices by providing flexibility to respond to unforeseen events, stabilize financial fluctuations, and maintain essential services. This approach supports fiscal stability and contingency planning for both operating and capital budgets.

Reserve balances and replenishment requirements are established in accordance with the Financial Reserves Policy. Regular monitoring and reporting help ensure reserve balances remain appropriate for their intended purposes and supports long-term financial sustainability.

The City is committed to ongoing compliance with policy standards and best practices, including annual reviews of reserve balances, formal replenishment strategies, and clear reporting.

Reserve Categories and Functions

The City maintains several types of reserves, each with a specific purpose in supporting financial stability, infrastructure needs, and long-term planning. The following chart summarizes the City's reserve categories and their primary purpose and use. Additional information is available in the Financial Reserve Policy (FIN-021-C).

Reserve Category	Purpose & Use
Stabilization & Contingency Reserve	Provides uncommitted funds to stabilize the impact of unforeseen, non-recurring expenditures or revenue losses, ensuring service levels are maintained.
Projects Reserves	Finances one-time operating and capital projects, using criteria such as a 5-year historical average for operating projects and a percentage allocation from the 10-Year Capital Plan for capital projects.
Infrastructure Lifecycle Reserves	Funds lifecycle replacement or upgrades of City infrastructure, equipment, or vehicles; supports expansion, replacement, refurbishment, and maintenance of utility assets and infrastructure.
Specific Purpose Reserves	Holds funds for reserves with a defined, specific purpose as outlined in the reserve description.
Restricted Reserves	Contains funds with allowable uses established by external authorities, legislation, or agreements with third parties.
Off-Site Levy Reserves	Holds levies collected from developers to fund new assets or infrastructure required due to City growth, preventing undue burden on existing resources.

Reserve Balances and Future Projections

Each year, the City reviews and updates the recommended optimal reserve balances as part of the budget process. These balances are not static; they evolve as the City grows, budgets are adjusted, new assets are acquired and future needs are identified. To ensure long-term financial stability, it is essential to regularly evaluate and adjust reserve optimal balances based on future needs and projections.



The City's reserves are divided into two main categories:

- **Internally restricted reserves:** Funds set aside for specific purposes as determined by City policy.
- **Externally restricted reserves:** Funds restricted to specific purposes by legislation or agreements with other organizations.

The City's reserves for 2027 reflect a balanced approach to financial stability and strategic investment. The following summary outlines forecasted 2027 balances, optimal balances and key variances.

2027 Reserve Summary

- **Total Internally Restricted Reserves Balance:** $60.3 million
- **Total Externally Restricted Reserves Balance:** $5.0 million
- **Total Uncommitted Reserve Balance:** $65.3 million
- **Optimal Balance for Internally Restricted Reserves:** $60.5 million

Key Reserve Variances

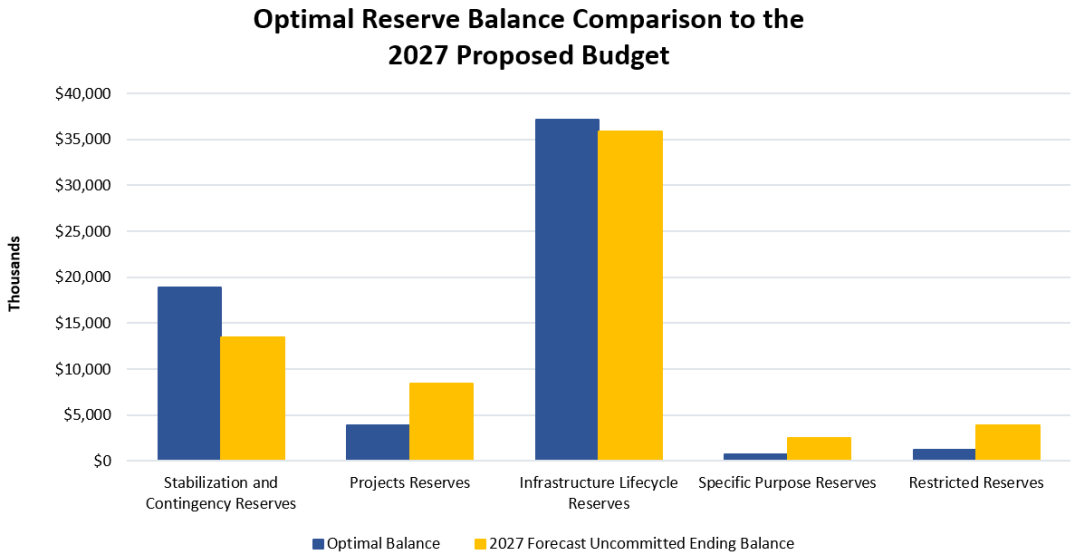
- **Stabilization & Contingency Reserves:** $5.5 million below optimal
- **Project Reserves:** $4.6 million above optimal
    - Municipal Operating Projects: $0.33 million below optimal
    - Capital Projects: $0.30 million above optimal
    - Future Facilities Operating & Land Purchases Reserves: $4.6 million combined; no optimal balances are established for these reserves.
- **Municipal Infrastructure Lifecycle Maintenance & Replacement Reserves:** $1.1 million below optimal
    - Municipal Infrastructure & Equipment: $12.0 million below optimal, with shortfalls across several areas, including culture, Dow Centennial Centre, fire, playgrounds, information technology, mobile and vehicle fleet, and stormwater infrastructure.
    - Utilities Infrastructure & Equipment: $10.9 million above optimal

Recommendation

To address reserve shortfalls, especially in lifecycle reserves for equipment and infrastructure, an increase of $993,672 in annual reserve contributions is recommended. Refer to page 21-9 for recommendation 12-0161 Reserves Contribution Increase.

The graph on the next page compares optimal reserve balances with forecasted 2027 uncommitted ending reserves. Only reserve categories with both optimal and uncommitted ending balances are shown.





Understanding these balances is essential, as capital projects can significantly affect reserve levels. The following section explains how major initiatives may impact reserves and outlines the City's approach to managing these changes.

Impact of Capital Projects

Capital projects can have a significant impact on reserve balances. When withdrawals for major capital initiatives exceed annual contributions, reserve balances may decline, reducing the City's ability to fund future needs. The City regularly evaluates planned contributions and withdrawals and adjusts funding strategies as needed to maintain appropriate reserve balances and manage financial risks.

How Reserves Are Funded and Utilized

In 2027, reserve funds will be used to support infrastructure renewal, community enhancements, and one-time initiatives that align with Council's strategic priorities and the needs of the community. With $19.3 million in contributions and $26.0 million in planned withdrawals, these investments will help maintain essential services, improve public spaces, and prepare for future growth.

Reserve Contributions ($19.3 million) will support:

- Replacing and upgrading water and sewer infrastructure.
- Covering operating costs for new facilities to reduce financial impacts when the facility opens.
- Maintaining and replacing equipment, vehicles, and buildings.
- Providing perpetual care at the cemetery.
- Funding future projects, such as enhancements to the river valley and City-wide public art.
- Supporting one-time operating projects, such as plans, studies, surveys, public engagement, short-term employment contracts, contracted labour and minor assets.
- Planned increases to annual contributions for lifecycle reserves in categories such as fire equipment, culture equipment, playgrounds, fleet, and transit.



Reserve Withdrawals ($26.0 million) include:

- Widening Southfort Drive and Southfort Boulevard
- Replacing and maintaining infrastructure, equipment, and vehicles
- Improving neighbourhoods and road rehabilitation
- Paving the dog park and the Dow Centennial ball fields road
- Purchasing specialized equipment for Public Works

Maintaining healthy reserve balances ensures the City can continue to deliver high-quality services, respond to emerging needs, and invest in the City's long-term sustainability.



Reserve Summary

This chart provides a snapshot of current reserve balances and allocations across key categories, supporting transparency and alignment with financial policies.

	Opening Uncommitted Balance	2027 Activity				Forecasted Uncommitted Balance	2027 Optimal Balance	Over/ (Under) Funded
		Contributions	Withdrawals	Transfers	Interest Earned			
Internally Restricted Reserves								
Stabilization and Contingency Reserves								
Financial Stabilization and Contingency	$14,674	$29	-	($1,634)	-	$13,069	$17,082	($4,013)
Snow and Ice Removal	$367	-	-	-	-	$367	$1,836	($1,469)
Total Stabilization and Contingency	**$15,041**	**$29**	**-**	**($1,634)**	**-**	**$13,436**	**$18,918**	**($5,482)**
Projects Reserves								
Municipal Operating Projects	$78	$935	($413)	-	-	$601	$935	($334)
Utilities Operating Projects	$197	$65	($200)	-	-	$62	$64	($2)
Future Facility Operating	$2,084	$1,101	-	-	-	$3,185	-	$3,185
Capital Projects	$10,897	$5,624	($14,996)	$1,634	-	$3,158	$2,858	$300
Land Purchases	$2,071	-	($625)	-	-	$1,446	-	$1,446
Total Projects Reserves	**$15,327**	**$7,725**	**($16,234)**	**$1,634**	**-**	**$8,452**	**$3,857**	**$4,595**
Infrastructure Lifecycle Maintenance and Replacement								
Municipal Infrastructure and Equipment	$12,910	$4,278	($2,477)	-	$410	$15,121	$27,157	($12,037)
Facilities Lifecycle and Maintenance	$2,156	$1,010	($1,266)	-	$53	$1,953	$1,876	$77
Utilities Infrastructure	$17,415	$6,047	($5,134)	-	$511	$18,839	$7,990	$10,849
Total Infrastructure Lifecycle	**$32,480**	**$11,334**	**($8,877)**	**-**	**$975**	**$35,912**	**$37,023**	**($1,111)**
Specific Purpose Reserves								
Art in Public Places	$101	$20	-	-	-	$121		
Economic Development	$791	$35	($10)	-	-	$816	$750	$66
Family & Community Support Services	$81	-	-	-	-	$81		
Health, Safety, & Wellness	$687	-	($40)	-	-	$647		
River Valley Enhancement	$762	$89	-	-	-	$851		
Total Specific Purpose	**$2,423**	**$144**	**($50)**	**-**	**-**	**$2,517**	**$750**	**$66**
Total Internally Restricted Reserves	**$65,271**	**$19,232**	**($25,161)**	**-**	**$975**	**$60,317**	**$60,548**	**($1,932)**
Externally Restricted Reserves								
Restricted Reserves								
Access for Everyone Endowment	$1,316	-	-	-	$55	$1,370		
Contributions in Lieu of Municipal Reserve Land	$589	-	-	-	$16	$605		
Fire Waterline Reserve	$773	-	-	-	-	$773		
Perpetual Care	$887	$101	($171)	-	$23	$839	$1,173	($334)
Westpark Estates Community Enhancement	$306	-	-	-	-	$306		
Youth Drug and Safety Education	$18	-	-	-	$1	$19		
Total Restricted Reserves	**$3,889**	**$101**	**($171)**	**-**	**$95**	**$3,913**	**$1,173**	**($334)**
Off-Site Levy Reserves	**$1,689**	**-**	**($646)**	**-**	**$29**	**$1,072**		
Total Externally Restricted Reserves	**$5,577**	**$101**	**($817)**	**-**	**$124**	**$4,985**	**$1,173**	**($334)**
Total Reserves	**$70,849**	**$19,333**	**($25,978)**	**-**	**$1,098**	**$65,302**	**$61,721**	**($2,266)**

Note: Balances shown as positive represent reserve funds available; monetary figures shown in $000



Forecasted Uncommitted Reserve Balances

This chart illustrates projected reserve levels after accounting for committed obligations, providing insight into available financial flexibility over the planning horizon.

				Forecasted		
	2027 Uncommitted Balance	2027 Optimal Balance	Over/ (Under) Funded	2028 Uncommitted Balance	2029 Uncommitted Balance	2030 Uncommitted Balance
Financial Stabilization and Contingency Reserves						
Financial Stabilization and Contingency	13,069	17,082	(4,013)	10,154	9,578	9,606
Snow Removal	367	1,836	(1,469)	367	367	367
Total	**13,436**	**18,918**	**(5,482)**	**10,521**	**9,945**	**9,973**
Projects Reserve						
Municipal Operating Projects	601	935	(334)	871	1,440	1,463
Utilities Operating Projects	62	64	(2)	82	78	143
Future Facility Operating	3,185		3,185	4,285	5,386	181
Capital Projects	3,158	2,858	300	2,677	3,326	2,440
Land Purchases	1,446		1,446	1,446	1,446	1,446
Total	**8,452**	**3,857**	**4,595**	**9,361**	**11,676**	**5,673**
Infrastructure Lifecycle Reserves						
Municipal Infrastructure and Equipment	15,121	27,157	(12,036)	16,044	19,762	25,202
Facilities Lifecycle and Maintenance	1,953	1,876	77	2,022	1,205	526
Utilities Infrastructure and Equipment	18,839	7,990	10,849	19,125	21,972	21,212
Total	**35,913**	**37,023**	**(1,110)**	**37,191**	**42,939**	**46,940**
Specific Purpose Reserves						
Art in Public Places	121			141	161	181
Economic Development	816	750	66	812	817	833
Family & Community Support Services	81			81	81	81
Health, Safety, & Wellness	647			615	570	570
River Valley Enhancement	851			940	1,030	1,119
Total	**2,516**	**750**	**66**	**2,589**	**2,659**	**2,784**
Total Internally Restricted Reserves	**60,317**	**$ 60,548**	**$ (1,931)**	**59,662**	**67,219**	**65,370**

Note: Balances shown as positive represent reserve funds available; monetary figures shown in $000



Consolidated Lifecycle Projects

The proposed 2027 budget provides operating funding for the equipment replacement program. These operating projects are repair and maintenance in nature. Therefore, there is no change in the service provided and operating costs are maintained.

Project 74-0118 Taurus Field Turf Maintenance ($27,865)

The Dow Centennial Centre's Equipment lifecycle replacement program promotes long-term planning, supports service levels and optimizes the use of the overall facility which includes Taurus Field.

The artificial turf at Taurus Field requires regular preventative maintenance (e.g., turf infill redistribution and refill, brushing, raking and sweeping, impact testing and antimicrobial application) to extend the life of the field and ensure its ongoing safety and performance levels. Regular preventative field maintenance should be completed every 3 to 4 years, with maintenance at the 3-year interval providing the most effective outcome for asset condition and longevity. This maintenance is required to maintain expected service levels. The high-performance artificial turf maintenance will cost approximately $27,865, funded through the DCC Equipment Lifecycle Reserve. Ongoing contributions to the DCC Equipment Lifecyle Reserve support the timely replacement and maintenance of critical components required to sustain service levels.

Risks Analysis

Financial – Unpredictable changes in costs or inflation. The costs of the project may come in higher than budgeted.

Supply Chain – The project is dependent on equipment and vendor availability and may experience delays.

Operational – Unable to maintain service levels while the project is underway, or there may be disruptions to community usage. Dates for the maintenance are contractor dependent, rather than the City being able to provide the expected timeline.

Alignment

Culture and Recreation Workplan

- Initiative 3.6 – DCC, Arenas, & Taurus Field Lifecycle - Capital Reserve

City of Fort Saskatchewan Strategic Plan

- Welcoming and Active Community



2027 OPERATING BUDGET RECOMMENDATION

12-0161 Reserve Contribution Increase

Summary

Department: Financial Services
Type of Request: Ongoing Initiative; Multi-Year Plan
PBB Programs: Reserve Transfers
Initiative Overview: In alignment with the Council Financial Reserves Policy, the City continues to balance the use of reserve funds, tax revenue, utility rates, and debt financing to meet its operating and capital requirements. Effective management of reserves is a key component of this balance. Reserves are an essential long-term financial planning tool for municipalities, allowing funds to be set aside for future needs.
Cost: $993,672 (ongoing)

Initiative Description

The Financial Reserves Policy (FIN-021-C) guides the City's multi-year plan to gradually increase lifecycle reserve contributions while minimizing budget impacts. Annual transfers from the operating budget support growth, asset maintenance, and one-time projects, ensuring long-term sustainability and readiness for emerging needs.

Capital Projects Reserve Funding

An internal transfer from the Financial Stabilization and Contingency Reserve to the Capital Projects Reserve is recommended to fund the Enterprise Resource Planning Modernization and Implementation project. No grants are available for this project, and it does not qualify for LGFF or CCBF funding or other municipal reserves. As the Capital Projects Reserve lacks sufficient funds to support this initiative, the Capital Budget will receive the following allocations from the Financial Stabilization Reserve:

- **2027:** $1,633,500
- **2028:** $2,943,900
- **2029:** $604,500



Proposed 2027 Reserve Contribution Increases

Municipal Operating Projects Reserve – ($81,000)

The Municipal Operating Projects Reserve supports one-time municipal operating projects, including plans, studies, surveys, public engagement initiatives, short-term employment contracts, contracted labour, and minor asset purchases.

The recommended optimal is $935,000. Based on the current annual contributions, an increase of $81,000 is recommended to ensure sufficient funding for one-time projects.

Municipal Operating Projects Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$935,000	$854,000	$81,000	**$81,000**

Infrastructure Lifecycle Maintenance and Replacement Reserves

This reserve funds the ongoing maintenance and replacement of City infrastructure and equipment. Annual contributions are reviewed to ensure they meet recommended levels, reflecting updated replacement costs and asset needs. Proposed 2027 increases address funding gaps and support the long-term sustainability of City assets.

- **Culture Equipment & Exhibits – ($12,394)**

  The current estimated replacement value of the Culture equipment and exhibit inventory is approximately $2.7 million. Based on an average lifecycle of 15 years, the annual contribution required to adequately fund future replacements is $199,471.

  The current contribution is $187,077, resulting in a shortfall of $12,394. To address this gap, an increase of $12,394 is recommended for 2027.

Culture Equipment & Exhibits Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$199,471	187,077	$12,394	**$12,394**



- **Dow Centennial Centre (DCC) Infrastructure & Equipment – ($57,312)**

  The current estimated replacement value of the DCC equipment inventory is approximately $5.0 million. The proposed increase represents the second year of a two-year phased approach to align annual reserve contributions with the recommended funding level.

  With equipment lifecycles ranging from 3 to 25 years, resulting in a recommended annual reserve contribution is $316,593. The current contribution is $259,281, creating a shortfall of $57,312. To address this gap, an increase of $57,312 per year is proposed for 2027.

Dow Centennial Centre Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$316,593	259,281	$57,312	**$57,312**

- **Fire Equipment – ($151,125)**

  The current estimated replacement value of the fire equipment inventory is approximately $14.3 million. Fire equipment typically has an average lifecycle of 10 to 20 years. Replacement costs have increased due to inflationary pressures, particularly the rising cost of specialized fire apparatus. Based on the current replacement value and expected lifecycle, the annual reserve contribution required to adequately fund future replacements is $940,411.

  The current annual contribution is $638,190, resulting in a shortfall of approximately $302,221. The phase-in plan established in 2026 proposed annual increases of $31,000 through to 2029. Based on the 2027 review, the proposed budget accelerates this approach by recommending annual increases of $151,125 in both 2027 and 2028.

Fire Equipment Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$940,411	638,190	$302,221	**$151,125**

- **Protective Services Equipment – ($5,753)**

  The current estimated replacement value of the Protective Services equipment and exhibit inventory is approximately $0.60 million. Based on equipment lifecycles ranging from 5 to 10 years, the annual contribution required to adequately fund future replacements is $84,213.

  The current contribution is $78,460, resulting in a shortfall of $5,753. To address this gap, an increase of $5,753 is recommended for 2027.

Protective Services Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$84,213	78,460	$5,753	**$5,753**



- **Playground Structures – ($43,100)**

  The current estimated replacement value of the playground structure inventory is approximately $12.6 million. Replacement costs have increased due to inflationary pressures and the addition of new assets acquired or identified in 2026. Based on a 25-year lifecycle, the recommended annual contribution to the reserve is $498,645.

  The current annual contribution is $240,025, resulting in a funding gap of $258,620. The proposed 2027 budget continues the phased approach to addressing the reserve contribution shortfall. Originally established in 2025 as a four-year plan, the phase-in period was extended to nine years following the 2026 reserve review. Based on the 2027 review, the period has been shortened to eight years, ending in 2032, and the annual increase for each of the remaining six years has been raised from $31,000 to $43,100. The proposed 2027 increase represents the third year of the revised funding approach.

Playground & Outdoor Structures Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$498,645	240,025	$258,620	**$43,100**

- **Information Technology (IT) Equipment – ($91,535)**

  The current estimated replacement value of IT equipment inventory is approximately $8.5 million. Based on equipment lifecycles ranging from 5 to 30 years, the required annual contribution is $681,949.

  The current contribution is $498,880, resulting in a shortfall of $183,069. To address this gap, annual increases of $91,535 is recommended in both 2027 and 2028. This increase reflects the impact of inflation on equipment replacement costs and the addition of identified assets.

Information Technology Equipment

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$681,949	498,880	$183,069	**$91,535**

- **Mobile Equipment & Vehicle Fleet – ($426,453)**

  The current estimated replacement value of the mobile equipment and vehicle fleet inventory is approximately $18.9 million. Fleet replacement costs continue to rise well above inflation, driven largely by significant price increases for specialized equipment such as graders and loaders. Based on an average 10-year lifecycle, the recommended annual contribution to the reserve is $2,380,430. The current annual contribution is $1,277,979, resulting in a shortfall of $1,102,451. Bus procurement costs have increased significantly over the past year. In March 2026, Council approved additional funding for the purchase of two new local transit buses, highlighting a funding gap of $353,818 in the reserve for future bus replacements. The proposed 2027 budget recommends addressing this gap through an annual contribution increase of $176,909 in both 2027



and 2028. These additional contributions will be transferred to the Mobile Equipment & Vehicle Fleet reserve, which funds future bus replacements.

After accounting for the bus-related funding gap, a remaining shortfall for the balance of the fleet inventory is approximately $748,633. This shortfall is primarily due to the rising replacement costs for specialized vehicles and equipment. To address this gap, a phased 3-year increase of $249,544 annually from 2027-2029 is recommended. Together, these phased increases will address the identified reserve funding shortfall for the mobile equipment and vehicle fleet.

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$2,380,430	1,277,979	$1,102,451	**$426,453**

- **Stormwater Infrastructure – ($125,000)**

The current estimated rehabilitation value of the stormwater pond inventory is approximately $18.2 million, while the estimated replacement value of the culvert inventory is approximately $5.2 million.

On August 26, 2025, Council approved an amendment to the Reserve Policy to include stormwater infrastructure under the Infrastructure Lifecycle Maintenance and Replacement Reserve.

On May 19, 2026, Administration presented information to Committee of the Whole regarding stormwater monitoring, maintenance, and future reserve funding requirements. To support future stormwater pond rehabilitation and culvert replacement, Administration recommends increasing reserve contributions to achieve an annual contribution of $500,000 by 2030.

The annual reserve contribution will be phased over four years, with increases of $125,000 per year from 2027 through 2030. As development continues, the number of storm ponds and major culverts will grow, increasing future reserve funding requirements.

Stormwater Infrastructure Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$500,000	-	$500,000	**$125,000**

Alignment

Financial Services Workplan:

- Initiative 3.3 - Continue review and refinement of 3-year operating financial plan forecast and 10-Year Capital Plan regarding process/content

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement
- Strategically Managed Infrastructure



Other City Reports, Plans or Studies:

- Financial Reserves Policy (FIN-021-C)
- Long-Term Financial Sustainability Plan (Hemson Consulting Ltd.) (2016)

Additional Financial Information

Funding Source: Property Tax Revenue

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 recurring 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 Proceeding:

- There is no risk associated with the execution of this recommendation.

Service Levels

Other City Departments Impacted by the Initiative: Not Applicable

Service Level Comparison:

Establishing fully funded long-term asset replacement plans is a municipal best practice.

Service Level Impacts:

Maintaining current service levels – The Infrastructure Lifecycle Reserves Contribution was introduced through the 2018 budget process to ensure the City sets aside sufficient funds for future purposes to support growth and maintain the equipment and infrastructure inventory.



Appendix

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2027 Line Item Budgets (Income Statements)

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- 2027 Proposed Line-Item Operating Budget (including utilities)..... 22-6
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City of Fort Saskatchewan

2027 Personnel Summary

	Position Description	Full-time Equivalent (FTE)	Tax Rate Impact (ongoing)	Utility Rate Impact (ongoing)	User Fees & Charges (ongoing)	One-Time (Temporary)	Reallocations	Total	Page #
Operations and Utilities									
Commitments									
	Commitments from Prior Years (per Policy FIN-024-C)	0.40	$ 328,789	$ (581)				$ 328,208	
	Salary Mitigation - Prior year commitment - R223-25 Salary mitigation - 2 Additional Firefighter positions (2026)	0.50	(39,877)					(39,877)	
Adjustments									
12-0166	Non-Union staff, CUPE, Council and International Association of Fire Fighters Compensation Adjustments		1,244,692	89,753				1,334,445	
Prior Year Capital Impact Commitment									
25020	Bike Skills Park	0.12	8,500					8,500	
26030	Southfort Dr/Blvd Widening Design		1,675					1,675	
New Recommendations									
	Infrastructure & Planning Services								
32-0094	Roads Coordinator	0.75	88,283					88,283	4-5
72-0225	Parks Growth Plan	0.86	110,482					110,482	4-9
32-0083	Engineering Coordinator	0.75	88,701		10,972			99,673	5-5
61-0107	Land and Lease Coordinator	0.75	88,283					88,283	7-5
	Economic Development Casual Support	0.03	2,367					2,367	
	Custodial PPT - Riverside Building	0.25	18,993					18,993	
	Marketing of New On-Demand Transit - Casual Relief	0.07	4,665					4,665	
43-0031	Organics Program Expansion	0.75		69,919				69,919	20-21
	Transfer Station Seasonal Attendant Increase	0.10		6,021				6,021	
	Community & Protective Services								
24016	Aquatics Program Team Lead	0.30	55,015		11,344			66,359	8-7
72-0271	Arenas Service Level Enhancement	0.51	13,895		18,509			32,404	8-13
	Museum Casual, Temporary and Part-Time Hours Increase	0.33	18,504					18,504	
	Arenas Casual hours increase	0.22	14,745					14,745	
	Corporate Services								
12-0267	Junior Accountant - Financial Reporting	0.75	76,222					76,222	12-11
12-0321	Geographic Information Systems Analyst	0.75	12,731	44,141			46,800	103,672	13-5
12-0307	People Services Advisor	0.75	99,673					99,673	14-11
	Senior Leadership								
12-0324	Building External Funding and Partnership Capacity	0.75	88,283					88,283	17-5
Total		**9.69**	**$ 2,324,619**	**$ 209,253**	**$ 40,825**	**$ -**	**$ 46,800**	**$ 2,621,497**	



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City of Fort Saskatchewan

2027 Proposed Line-Item Operating Budget

(Including Capital)

	2026 Approved Budget	2026 Onetime	2027 Base Budget	2027 Proposed Budget
Operating Revenue				
Property Taxes	$ 67,550,865	$ -	$ 67,550,865	**$ 68,400,655**
Utility User Rates & Charges	26,788,905	-	26,788,905	**28,372,393**
Fines and Penalties	1,010,426	-	1,010,426	**1,040,769**
User Fees & Charges	9,368,534	-	9,368,534	**11,042,727**
Government Operating Grants	2,651,678	(1,196,254)	1,455,424	**2,001,018**
Investment Income	3,176,000	-	3,176,000	**3,710,372**
Other Revenue	144,708	(17,500)	127,208	**155,708**
Total Operating Revenue	**$ 110,691,116**	**$ (1,213,754)**	**$ 109,477,362**	**$ 114,723,642**
Operating Expenses				
Salaries, Wages, and Benefits	$ 42,407,113	$ (122,200)	$ 42,284,913	**$ 45,021,559**
Purchases from Other Governments and Agencies	22,991,035	-	22,991,035	**24,025,988**
Contracted Services	8,391,640	(1,193,000)	7,198,640	**8,889,363**
Utilities	3,710,913	-	3,710,913	**3,618,578**
Materials and Supplies	4,264,946	(47,960)	4,216,986	**4,572,429**
Community Grants and Programs	2,050,315	-	2,050,315	**2,161,205**
Interest on Long Term Debt	2,033,264	-	2,033,264	**3,548,913**
Service Maintenance Contracts	3,538,932	-	3,538,932	**3,798,432**
Advertising and Printing	587,259	(10,900)	576,359	**470,109**
Training and Development	957,288	(23,600)	933,688	**1,034,946**
Insurance	738,641	-	738,641	**739,876**
General Administration	985,913	(168)	985,745	**932,502**
Other Expenses	670,580	-	670,580	**360,580**
Total Operating Expenses	**$ 93,327,839**	**$ (1,397,828)**	**$ 91,930,011**	**$ 99,174,480**
(Surplus)/Deficit Before Other Items Operations	**$ 17,363,277**	**$ 184,074**	**$ 17,547,351**	**$ 15,549,162**
Other Items Operations				
Annual Capital Funding	$ 4,497,225	-	$ 4,497,225	$ 5,364,611
Transfers to/from Reserves	10,016,759	2,698,344	12,715,103	14,355,066
Internal Allocations Between Funds	-	-	-	-
Repayment of Long Term Debt	2,849,293	-	2,849,293	3,315,622
Total Other Items Operations	**$ 17,363,277**	**$ 2,698,344**	**$ 20,061,621**	**$ 23,035,299**
(Surplus)/Deficit Before Capital Items	**$ -**	**$ (2,514,270)**	**$ (2,514,270)**	**$ (7,486,137)**
Capital Items				
Amortization of Capital Assets	$ 16,489,988	-	$ 16,489,988	**$ 18,981,923**
Contributed Assets	(19,100,000)	-	(19,100,000)	**(27,047,133)**
Asset Retirement Obligation - Accretion	188,266	-	188,266	**188,474**
Contaminated Site Revaluation	26,360	-	26,360	**26,360**
Government Transfers - Capital	(7,065,500)	7,065,500	-	**(4,186,000)**
Community Funding Contributions	(2,165,000)	2,165,000	-	**-**
Acquisition of Tangible Capital Assets	46,809,192	(46,809,192)	-	**29,712,361**
Transfer from Reserves - Capital	(16,616,152)	16,616,152	-	**(25,266,751)**
Proceeds on Disposal of TCA	(62,540)	62,540	-	**(259,610)**
Proceeds from Long Term Debt	(20,900,000)	20,900,000	-	**-**
Total Capital Items	**(2,395,386)**	**-**	**(2,395,386)**	**(7,850,376)**

City of Fort Saskatchewan

2027 Proposed Line-Item Operating Budget

(Including Utilities)

	2026 Approved Budget	2026 Onetime	2027 Base Budget	2027 Proposed Budget
Operating Revenue				
Property Taxes	$ 67,550,865	$ -	$ 67,550,865	**$ 68,400,655**
Utility User Rates & Charges	26,788,905	-	26,788,905	**28,372,393**
Fines and Penalties	1,010,426	-	1,010,426	**1,040,769**
User Fees & Charges	9,368,534	-	9,368,534	**11,042,727**
Government Operating Grants	2,651,678	(1,196,254)	1,455,424	**2,001,018**
Investment Income	3,176,000	-	3,176,000	**3,710,372**
Other Revenue	144,708	(17,500)	127,208	**155,708**
Total Operating Revenue	**$ 110,691,116**	**(1,213,754)**	**$ 109,477,362**	**$ 114,723,642**
Operating Expenses				
Salaries, Wages, and Benefits	$ 42,407,113	$ (122,200)	$ 42,284,913	**$ 45,021,559**
Purchases from Other Governments and Agencies	22,991,035	-	22,991,035	**24,025,988**
Contracted Services	8,391,640	(1,193,000)	7,198,640	**8,889,363**
Utilities	3,710,913	-	3,710,913	**3,618,578**
Materials and Supplies	4,264,946	(47,960)	4,216,986	**4,572,429**
Community Grants and Programs	2,050,315	-	2,050,315	**2,161,205**
Interest on Long Term Debt	2,033,264	-	2,033,264	**3,548,913**
Service Maintenance Contracts	3,538,932	-	3,538,932	**3,798,432**
Advertising and Printing	587,259	(10,900)	576,359	**470,109**
Training and Development	957,288	(23,600)	933,688	**1,034,946**
Insurance	738,641	-	738,641	**739,876**
General Administration	985,913	(168)	985,745	**932,502**
Other Expenses	670,580	-	670,580	**360,580**
Total Operating Expenses	**$ 93,327,839**	**$ (1,397,828)**	**$ 91,930,011**	**$ 99,174,480**
Other Items				
Annual Capital Funding	$ 4,497,225	$ -	$ 4,497,225	**$ 5,364,611**
Transfers to/from Reserves	10,016,759	2,698,344	12,715,103	**14,355,066**
Repayment of Long Term Debt	2,849,293	-	2,849,293	**3,315,622**
Total Other Items	**$ 17,363,277**	**$ 2,698,344**	**$ 20,061,621**	**$ 23,035,299**
Net (Surplus)/Deficit	**$ -**	**$ 2,514,270**	**$ 2,514,270**	**$ 7,486,137**

City of Fort Saskatchewan

2027 Proposed Line-Item Operating Budget

(Excluding Utilities)

	2026 Approved Budget	2026 Onetime	2027 Base Budget	2027 Proposed Budget
Operating Revenue				
Property Taxes	$ 67,550,865	$ -	$ 67,550,865	**$ 68,400,655**
Fines and Penalties	920,426	-	920,426	**950,769**
User Fees & Charges	8,361,106	-	8,361,106	**9,891,929**
Government Operating Grants	2,636,678	(1,196,254)	1,440,424	**1,986,018**
Investment Income	3,176,000	-	3,176,000	**3,710,372**
Other Revenue	144,708	(17,500)	127,208	**155,708**
Total Operating Revenue	**$ 82,789,783**	**$ (1,213,754)**	**$ 81,576,029**	**$ 85,095,451**
Operating Expenses				
Salaries, Wages, and Benefits	$ 39,309,542	$ (122,200)	$ 39,187,342	**$ 41,710,970**
Purchases from Other Governments and Agencies	8,445,435	-	8,445,435	**8,702,988**
Contracted Services	7,581,520	(1,173,000)	6,408,520	**7,909,243**
Utilities	3,544,948	-	3,544,948	**3,447,613**
Materials and Supplies	3,713,365	(47,960)	3,665,405	**4,017,248**
Community Grants and Programs	2,050,315	-	2,050,315	**2,161,205**
Interest on Long Term Debt	1,990,495	-	1,990,495	**3,519,182**
Service Maintenance Contracts	1,104,532	-	1,104,532	**1,319,032**
Advertising and Printing	509,179	(10,900)	498,279	**397,029**
Training and Development	893,973	(23,600)	870,373	**961,131**
Insurance	709,155	-	709,155	**710,390**
General Administration	850,913	(168)	850,745	**817,132**
Other Expenses	657,330	-	657,330	**347,330**
Total Operating Expenses	**$ 71,360,702**	**$ (1,377,828)**	**$ 69,982,874**	**$ 76,020,493**
Other Items				
Annual Capital Funding	$ 4,497,225	$ -	$ 4,497,225	**$ 5,364,611**
Transfers to/from Reserves	4,772,902	2,678,344	7,451,246	**8,443,268**
Internal Allocations Between Funds	(243,245)	-	(243,245)	**(372,290)**
Repayment of Long Term Debt	2,402,199	-	2,402,199	**3,125,506**
Total Other Items	**$ 11,429,081**	**$ 2,678,344**	**$ 14,107,425**	**$ 16,561,095**
Net (Surplus)/Deficit	**$ -**	**$ 2,514,270**	**$ 2,514,270**	**$ 7,486,137**

Note: The 2026 Approved Budget less the 2026 One-Time equals the 2027 Base Budget. The 2027 Base Budget is the starting point for the 2027 Proposed Budget.

City of Fort Saskatchewan

2027 Proposed Line-Item Utilities Budget

(Excluding Operating)

	2026 Approved Budget	2026 Onetime	2027 Base Budget	2027 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	$ 26,788,905	$ -	$ 26,788,905	**$ 28,372,393**
Fines and Penalties	90,000	-	90,000	**90,000**
User Fees & Charges	1,007,428	-	1,007,428	**1,150,798**
Government Operating Grants	15,000	-	15,000	**15,000**
Total Operating Revenue	**$ 27,901,333**	**$ -**	**$ 27,901,333**	**$ 29,628,191**
Operating Expenses				
Salaries, Wages, and Benefits	$ 3,097,571	$ -	$ 3,097,571	**$ 3,310,589**
Purchases from Other Governments and Agencies	14,545,600	-	14,545,600	**15,323,000**
Contracted Services	810,120	(20,000)	790,120	**980,120**
Utilities	165,965	-	165,965	**170,965**
Materials and Supplies	551,581	-	551,581	**555,181**
Interest on Long Term Debt	42,769	-	42,769	**29,731**
Service Maintenance Contracts	2,434,400	-	2,434,400	**2,479,400**
Advertising and Printing	78,080	-	78,080	**73,080**
Training and Development	63,315	-	63,315	**73,815**
Insurance	29,486	-	29,486	**29,486**
General Administration	135,000	-	135,000	**115,370**
Other Expenses	13,250	-	13,250	**13,250**
Total Operating Expenses	**$ 21,967,137**	**$ (20,000)**	**$ 21,947,137**	**$ 23,153,987**
Other Items				
Transfers to/from Reserves	$ 5,243,857	$ 20,000	$ 5,263,857	**$ 5,911,798**
Internal Allocations Between Funds	243,245	-	243,245	**372,290**
Repayment of Long Term Debt	447,094	-	447,094	**190,116**
Total Other Items	**$ 5,934,196**	**$ 20,000**	**$ 5,954,196**	**$ 6,474,204**
Net (Surplus)/Deficit	**$ -**	**$ -**	**$ -**	**$ -**

Note: The 2026 Approved Budget less the 2026 One-Time equals the 2027 Base Budget. The 2027 Base Budget is the starting point for the 2027 Proposed Budget.

City of Fort Saskatchewan

2027 Proposed Line-Item Operating Budget

(By Department)

	2026 Approved Budget	2027 Proposed Budget
Infrastructure & Planning Division		
Public Works	$ 11,064,530	$ 12,583,182
Fleet, Facilities and Engineering	10,556,284	10,795,385
Planning and Development	557,074	(902,620)
Economic Development	598,547	729,800
Utilities & Sustainability		
Sustainability	-	-
Utilities	-	-
Total Infrastructure & Planning Division	**$ 22,776,435**	**$ 23,205,747**
Community & Protective Services Division		
Culture and Recreation Services	$ 4,066,454	$ 4,460,265
Protective Services	9,907,109	10,276,973
Fire Services	7,038,184	7,363,750
Family and Community Support Services	774,361	781,185
Total Community & Protective Services Division	**$ 21,786,108**	**$ 22,882,173**
Corporate Services Division		
Financial Services		
Financial Services	$ 1,943,333	$ 2,029,550
Fiscal Services	7,620,345	12,526,564
Information Technology	4,576,880	4,966,465
People Services	3,096,013	4,305,954
Legislative Services	2,007,839	2,055,672
Corporate Communications	1,114,113	1,235,458
Total Corporate Services Division	**$ 20,358,523**	**$ 27,119,663**
Senior Leadership		
Office of the City Manager	$ 2,014,509	$ 2,015,009
Total Senior Leadership	**$ 2,014,509**	**$ 2,015,009**
Elected Officials		
Mayor	172,670	176,400
Council	442,620	487,800
Total Elected Officials	**$ 615,290**	**$ 664,200**
Property Tax Revenue	(67,550,865)	(68,400,655)
Net (Surplus)/Deficit	**$ -**	**$ 7,486,137**



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Three-Year Operating Financial Plan Forecast
2028 to 2030

	2027 Proposed Budget	2028 Forecast Budget	2029 Forecast Budget	2030 Forecast Budget	Note
Operating Revenue					
Property Taxes	68,400,655	76,686,792	84,644,688	92,420,404	1
Utility User Rates & Charges	28,372,393	31,210,236	32,349,629	33,105,568	2
Fines and Penalties	1,040,769	1,040,769	1,040,769	1,040,769	
User Fees & Charges	11,042,727	11,058,033	12,172,173	12,175,415	3
Government Operating Grants	2,001,018	1,988,518	1,816,487	1,966,487	4
Investment Income	3,710,372	3,710,372	3,710,372	3,710,372	
Other Revenue	155,708	155,708	155,708	155,708	
Total Operating Revenue	114,723,642	125,850,428	135,889,826	144,574,723	
Operating Expenses					
Salaries, Wages, and Benefits	45,021,559	47,569,690	52,465,392	53,814,831	5
Purchases from Other Governments and Agencies					
Purchases from Other Governments and Agencies	1,157,492	1,191,500	1,171,300	1,171,300	
Wastewater Management Services	11,443,900	12,064,600	12,480,600	12,910,200	6
Water Supply Services	3,841,600	4,135,100	4,450,900	4,791,400	6
RCMP Contract	7,582,996	7,582,996	7,582,996	7,582,996	
Contracted Services	8,889,363	9,115,927	9,634,819	10,821,865	7
Utilities	3,618,578	3,802,070	4,307,454	4,307,454	8
Materials and Supplies	4,572,429	4,810,411	5,330,454	5,341,919	8
Community Grants and Programs	2,161,205	2,161,205	2,161,205	2,161,205	
Interest on Long Term Debt	3,548,913	5,819,239	5,622,900	5,416,823	9
Service Maintenance Contracts	3,798,432	4,114,633	4,335,900	4,622,900	10
Advertising and Printing	470,109	510,368	500,683	500,683	11
Training and Development	1,034,946	1,059,722	1,101,327	1,101,327	12
Insurance	739,876	742,176	775,248	775,248	
General Administration	932,502	942,097	975,237	1,309,907	13
Other Expenses	360,580	360,580	452,012	360,580	14
Total Operating Expenses	99,174,480	105,982,314	113,348,427	116,990,638	
Other Items					
Annual Capital Funding	5,364,611	6,036,084	6,663,021	7,325,142	15
Transfers to/from Reserves	14,355,066	15,456,812	17,843,324	17,745,506	16
Repayment of Long Term Debt	3,315,622	4,814,430	5,010,770	5,106,134	9
Total Other Items	23,035,299	26,307,326	29,517,115	30,176,782	
Net (Surplus)/Deficit	7,486,137	6,439,212	6,975,716	2,592,697	

Three-Year Operating Financial Plan Forecast Summary

Alberta's Municipal Government Act (MGA) requires all municipalities to prepare and maintain a three-year operating financial plan forecast. This legislation is intended to promote transparency, accountability, and sound financial management in municipal operations. In addition, the City's Operating and Capital Budgets Policy (FIN-024-C) requires the three-year forecast to be used to inform the annual budget process and guide long-term financial decisions.

A financial operating forecast is a key tool for evaluating current and future market conditions. It helps identify trends in revenues and expenses, assess potential risks, and make informed decisions about policies, programs, and community services. The forecast supports the City's commitment to fiscal responsibility and helps ensure that essential services continue to be delivered to the community, both now and in the future.

Notes

1. Property taxes requirements reflect residential and non-residential growth in the community, as well as property tax requirements carried forward from previous years. Forecast increases are driven by inflation, community growth and service requirements, and the anticipated operating and debt impacts of upcoming capital projects.

2. Utility User Rates and Charges are anticipated to increase from 2028 to 2030 due to the following:
    - Growth and inflation assumptions for the utility variable rate
    - Water and wastewater revenue adjustments to cover increased contract costs.

3. User fees and charges are expected to increase from 2028 to 2030 due to growth and inflation. Additionally, the opening of the new aquatics facility will contribute to increased user fee revenues in 2029.

4. Government operating grants are expected to increase in 2028 and 2030 due to potential federal funding for the tree planting program. Funding decreases in 2029 because the 2028 tree planting grant is one-time and does not continue into 2029.

5. Salaries, wages, and benefits are adjusted for salary grid movements, cost of living adjustments, market survey adjustments, new positions, and commitments from prior years. The proposed new positions by service area are listed below.

2028	2029	2030
• Financial Services	• Public Engagement Position	• Fire Services
• Legislative Services	• Information Technology	
• Fire Services	• Fire Services	
• Protective Services	• Parks and Utilities Growth Plans	
• Parks and Utilities Growth Plans	• New Aquatics	
• New Aquatics		

6. Purchases from other governments and agencies increase, mainly due to inflation and population growth. This includes higher costs with the Arrow Utilities and Water Commission Contract, based on population projections and historical trends.

7. Contracted services costs are expected to vary from 2028 to 2030 due to planned one-time projects, including:

2028

- Wayfinding Strategy
- Review Fire Service Master Plan
- Municipal Census
- Culture, Recreation and Parks Master Plan
- Placemaking Strategy – Major Corridors
- Heartland Incentive Audit
- Industrial Lands Marketing Materials Update
- Salary Survey
- Website Audit
- Refresh Investfortsask.ca & update marketing materials
- Waste Audit
- Implement Tree Planting Program

2029

- Heartland Incentive Audit
- Waste Audit – Education Campaign
- Staff Engagement Survey
- Playground External Audit
- Canopy Cover Reassessment
- Demolish Former Air Partnership Building
- Water Portal Evolution to New Platform
- New Aquatics Facility

2030

- Cityview Gap Analysis Heartland Incentive Audit
- Southfort Ridge Pond Remediation
- Implement Tree Planting Program
- Invasive Species Management Plan
- MDP Update

8. The increase in costs for utilities, materials and supplies is due to the opening of new facilities:
    - New fire station – expected to open late in 2028
    - New aquatic facility – expected to open in 2029

9. Changes in interest and principal on long-term debt are due to potential new debentures for the current capital plans, such as:
    - Aquatics Facility Construction – 2028 (approved project)
    - New Fire Station Planning – 2027 and 2028 (approved project)
    - Alternative Water Source - 2028

    Additionally, debt associated with sewer service reline is set to be fully repaid in 2029.

10. Service maintenance contract costs are expected to increase from 2028 to 2030, mainly due to inflation, the proposed plan to expand local transit services into new and growing neighbourhoods, and the opening of the new aquatic facility.

11. Advertising costs are expected to increase in 2028 due to one-time marketing materials for industrial lands and digital tool enhancements. The forecast also includes advertising related to the new aquatics facility beginning in 2028.

12. Training and development are anticipated to increase beginning in 2028, primarily due to preparation for the new aquatics facility.

13. General administration is expected to increase beginning in 2029 due to the Alberta Industrial Heartland Association fees.

14. In 2029, other expenses are expected to increase to account for the municipal election.

15. Annual capital funding is expected to increase, primarily due to the Local Road Rehabilitation program and the Neighbourhood Rehabilitation annual programs. This planned increase will reduce Local Road Rehabilitation's reliance on capital grants and provide additional, incremental funding increases to Neighbourhood Rehabilitation.

16. Changes to transfer to reserves reflect increased allocations for life cycle replacement and maintenance of City infrastructure, equipment, or vehicles. Conversely, decreases in reserve transfers are due to funding one-time operating initiatives. For a list of key items funded from reserves, refer to Note 7.

General Assumptions

- The forecast includes inflation factors based on existing contracts and estimates, using the Consumer Price Index (CPI) and the City of Edmonton's forecasted municipal price index (MPI) as guidelines.
- Revenue projections are challenging to forecast due to uncertainty and, in some cases, the absence of secured contracts. A conservative approach is recommended, as shortfalls in forecasted revenues could negatively impact the City's financial position.
- Future budget forecasts are prepared in advance of Council's decision-making.
- The forecast incorporates anticipated operating impacts associated with community growth, new infrastructure and expanded service requirements, including additional staffing, facility operations and maintenance, utilities, contracted services and lifecycle funding.
- The forecast also incorporates estimated operating and debt impacts associated with future capital projects, including projects that have not yet been approved. These estimates are subject to change as project scope, timing and funding strategies are refined through future budget processes.

Planned Highlights

2028

- Municipal Census
- Clover Park Study Area
- Website Audit
- Waste Audit

2029

- Staff Engagement Survey
- Playground External Audit
- Waste Audit – Education Campaign

2030

- MDP Update
- Implement Tree Planting Program
- Municipal Census

City of Fort Saskatchewan

2023 to 2025 Operating Actuals (including Utilities)

	2023 Actual	2024 Actual	2025 Actual
Operating Revenue			
Property Taxes	$ 54,426,020	$ 56,773,296	$ 61,728,805
Utility User Rates & Charges	20,445,156	22,780,514	24,144,339
Fines and Penalties	1,135,536	2,187,437	1,458,494
User Fees & Charges	7,939,822	10,383,452	12,904,332
Government Operating Grants	2,194,253	2,089,455	2,004,520
Investment Income	3,373,645	3,251,164	3,674,707
Other Revenue	584,485	631,234	1,695,021
Total Operating Revenue	$ 90,098,917	$ 98,096,552	$ 107,610,218
Operating Expenses			
Salaries, Wages, and Benefits	$ 34,749,448	$ 36,556,150	$ 39,094,531
Purchases from Other Governments and Agencies	16,820,065	18,159,014	18,079,228
Contracted Services	8,593,902	8,367,839	8,757,257
Utilities	3,245,124	3,305,063	3,401,033
Materials and Supplies	4,121,219	4,217,041	4,429,567
Community Grants and Programs	3,141,693	2,007,800	1,946,406
Interest on Long Term Debt	791,784	685,416	616,542
Service Maintenance Contracts	3,384,545	3,946,775	3,450,665
Advertising and Printing	365,738	405,060	395,230
Training and Development	514,026	574,624	694,905
Insurance	854,365	638,191	680,041
General Administration	1,023,537	1,011,096	914,704
Other Expenses	242,828	325,375	443,085
Total Operating Expenses	$ 77,848,274	$ 80,199,444	$ 82,903,194
Other Items			
Repayment of Long Term Debt	$ 3,416,555	$ 2,132,706	$ 2,194,181
Transfers to/from Reserves	8,834,088	13,768,453	15,131,443
Total Other Items	$ 12,250,643	$ 15,901,159	$ 17,325,624
Net Surplus/(Deficit)	$ -	$ 1,995,949	$ 7,381,400

Note for Surplus/(Deficit) Presentation: *Beginning in 2024, the accounting practice changed to leave the annual surplus/(deficit) in the operating results at year-end, rather than transferring it to reserves within the same year as was done in 2023. The 2024 and 2025 surpluses were transferred to reserves in the following year.*



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