CITY OF FORT SASKATCHEWAN

Operating Budget Deliberations

2026

CITY OF FORT SASKATCHEWAN
FORTSASK.CA

November 10, 2025

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 honours the First Peoples
of this land and is committed to
fostering reconciliation through
relationship building, knowledge
gathering, and education.

2026 Operating Budget Presentation

Agenda

Thursday, November 20, 2025 9:00 am – 4:00 pm	Presentations
Tuesday, November 25, 2025 9:00 am – 4:00 pm	Presentations
Friday, November 28, 2025 9:00 am – 4:00 pm	Deliberations/Flagged Items

1. Operating Budget Overview

Jeremy Emann, Chief Financial Officer

2. Infrastructure and Planning Services

		Section
3.1	**Public Works** Richard Gagnon, Director	**04**
3.2	**Fleet, Facilities and Engineering** Grant Schaffer, Director	**05**
3.3	**Planning and Development** Shree Shinde, Acting Director	**06**
3.4	**Economic Development** Erin Brush Duncan, Director	**07**

3. Community and Protective Services

4.1	**Culture and Recreation Services** Brad Babiak, Director	**08**
4.2	**Protective Services** Coreen Rayner, Director	**09**
4.3	**Fire Services** Todd Martens, Fire Chief	**10**
4.4	**Family and Community Support Services** Jennifer Hoyer, Director	**11**

4. Corporate Services

5.1	**Financial Services** Jeremy Emann, Chief Financial Officer	**12**
5.2	**Information Technology** Trevor Harder, Director	**13**

Table of Contents

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 (2023-2026)
- Flagged Items Process
- Budget Descriptions
- Budget Terminology
- 2026 Proposed Line-Item Budgets by Department

Major Capital Projects

- Budget and Finances/Budget

Department Links

Service Levels

- Corporate Communications
- Culture and Recreation
- Economic Development
- Family & Community Support Services
- Financial Services
- Fire Services
- Fleet Facilities and Engineering
- Information Technology
- Legislative Services
- People Services
- Planning and Development
- Protective Services
- Public Works
- Senior Leadership
- Utilities & Sustainability

Business Plans

- Corporate Communications
- Culture and Recreation
- Economic Development
- Family & Community Support Services
- Financial Services
- Fire Services
- Fleet Facilities and Engineering
- Information Technology
- Legislative Services
- People Services
- Planning and Development
- Protective Services
- Public Works
- Utilities & Sustainability

Message from the City Manager

I am pleased to present the City of Fort Saskatchewan budget recommendations for 2026. The document is a culmination of significant work and analysis by City Administration. I want to thank our team for the collaboration required to prepare the budget.

This year's budget is heavily influenced by a number of factors both within and beyond our control. In addition, we are experiencing a sustained rate of population growth and we continue to prioritize our investments in both current and future infrastructure assets.

The proposed budget includes allocations for some significant budgetary impacts including:

- Aquatics facility debenture financing
- Increases to our neighborhood rehabilitation program
- Covering the significant revenue losses related to the changes made by the provincial government to our automated traffic enforcement program
- Addressing the impacts of high inflation on our operational needs such as staffing, reserve contributions, and capital infrastructure
- Increases to staffing to help manage growth pressures for fire services, roads, and corporate services.

The budget process requires Council to carefully consider community needs and make thoughtful and, at times, difficult decisions. Thanks to the governance oversight of Council and the professionalism and expertise of City staff, I am confident that the interests of residents have been well represented throughout the annual budget process.

Troy Fleming

City Manager

This page has been left intentionally blank.

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 2026. The document is arranged into the following sections:

Budget in Brief – A high-level overview of the proposed 2026 Operating and Capital Budgets, debt management and the proposed 2026 Utility Budget and utility rates.

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

- Programs We Manage
- Operating Budget Recommendations
- Department User Fees and Charges

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, 2026.

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

- 2026 Personnel Summary
- 2026 Departmental Proposed Line-Item Budgets (Income Statements)
- 2027 – 2029 Three-Year Operating Financial Plan Forecast
- 2022 – 2024 Operating Actuals

This page has been left intentionally blank.

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 2026 Operating Budget addresses growth and inflationary pressures while investing in key areas to maintain City assets, programs and service levels. For 2026, 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—everything from policing and fire protection, transit and parks, to snow clearing and road repairs.

The proposed 2026 Budget, which includes both municipal operations and utilities, consists of:

- $107.6 million in revenues
- $93.5 million in expenses and
- $20.8 million in other items (e.g., long-term debt repayment, transfers to and from reserves and Annual Capital Funding)
- $6.7 million additional revenue 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?

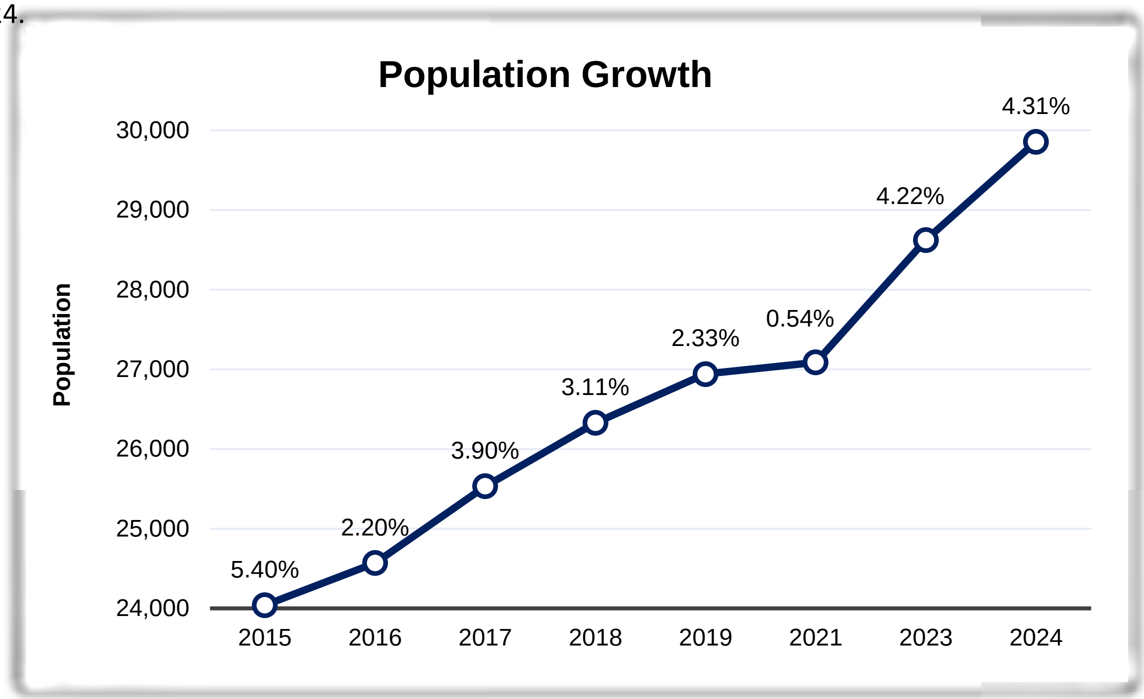
When developing the annual budget, difficult decisions must be made about which initiatives to fund, appropriate service levels and how to move the City toward achieving its strategic goals. Many factors influence these decisions—growth, inflation and ongoing or new initiatives to meet the needs of the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

Growth

From a municipal perspective, growth encompasses several elements and has many implications for service delivery:

- Population increases – means more citizens to serve, increased need for services like programming, 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 face increasing service demands as its population grows and demographics change. The following figure reflects the trend in our population growth from 2015 to 2024.



Note: Population data from 2015 to 2019 and 2023 to 2024 are based on the City's census. The 2021 figure is from the Federal Census. No municipal census was conducted from 2020 to 2022 or in 2025.

Inflation

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

Ongoing and New Initiatives

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

Operating Budget at a Glance

The 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 2026 Operating Budget, inclusive of Utilities, reflects budgetary increases of:

- $6.5 million in revenue
- $9.2 million in expenses
- $4.0 million in other items (e.g., long-term debt repayment, transfer to and from reserves, and annual capital funding)
- $6.7 million in additional revenue required.

The proposed 2026 Operating Budget supports maintaining current service levels while addressing several key areas:

- **Committed/Capital Items** – Represents the ongoing financial impacts of previously approved capital projects and staffing decisions:
    - Previously approved new positions: City budgets 75% of the annual cost in the first year; the remaining 25% is added in the second year.
    - Operational impacts from capital projects may include:
        - Repairs & maintenance
        - Fuel & insurance
        - Reserve contributions for lifecycle replacements
        - Debt servicing - included principal and interest payments (e.g., aquatics facility)

- **Growth** – Additional resources required to deliver existing service levels in light of community growth. Examples include:
    - Increase for snow removal
    - Growth plans for Roads, Parks and Utilities
    - Increase in the RCMP policing contract
    - New positions across departments, such as:
        - Financial Services
        - Legislative Services
        - Asset Management
        - Fire and Protective Services
        - Planning and Development

- **Inflation** – Increases in the cost to deliver existing service levels, such as:
    - Contract & services increases
        - Road line painting
        - Electricity
        - Local & commuter transit
        - CRASC Assessment contract
        - Storm pond sludge testing
        - Wastewater
    - Cost-of-living and market adjustments
    - Employer benefit increases for staff and elected officials

- **New Initiatives** – Changes to the level of service, and new programs or services. Examples include:

Master Plan	Community & Planning	Facility & Maintenance
• Culture, Recreation and Parks Master Plan	• Veterans Way future urban area functional planning	• Bringing fire equipment maintenance in-house
• Transportation Master Plan Update	• Engage the community to shape Council's 2027–2030 Strategic Plan	
• Storm Drainage Master Plan		

- **Increased Reserve Contributions –** Increased contributions to Municipal Operating Projects Reserves and Infrastructure and equipment reserves for both municipal and utility services.

- **Increased Annual Capital Funding** – Fixed amount to fund the cost of new capital projects. Funding sources include municipal taxes, user fees, and fines. This funding supports ongoing capital programs such as:
  - Local road and neighbourhood rehabilitation
  - Sump pump retrofit
  - Roadway safety improvements
  - One-time capital projects, such as new vehicles, machinery and equipment

- **Revenues** – Revenues fluctuate and are primarily driven by:
  - Estimated assessment growth (property taxes)
  - User fees and utility rates
  - Investment income increases
  - For 2026, fine revenue will reflect a decrease due to new provincial restrictions on Automated Traffic Enforcement (ATE) programs, limiting their use to school, playground, and construction zones.

The Operating Budget provides a wide range of quality services that citizens benefit from 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's Operating Budget is funded primarily through property taxes, user fees and charges.

The following charts provide a summary of the City's proposed 2026 Budget. The Revenue chart highlights the main sources and projected revenue, while the Expenses & Other Items chart outlines how the funds are allocated across key spending areas.

Revenues (millions)	
Base Budget	$101.06
New Tax Revenue Requirement	**6.75**
Tax assessment growth	2.14
Utility user rates	3.29
Fines & penalties	(1.45)
User fees & charges	0.98
Other revenue	1.54
2026 Proposed Budget	**$114.32**

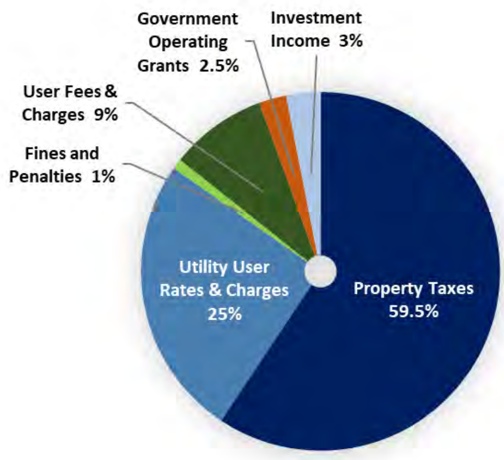
Expenses & Other Items (millions)	
Base Budget	$101.06
Committed/capital items	1.94
Inflation	4.01
Growth	1.92
One-time items	1.35
Other items	4.03
2026 Proposed Budget	**$114.32**

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

The charts on the following page summarize the City's 2026 operating revenue sources and service allocations.

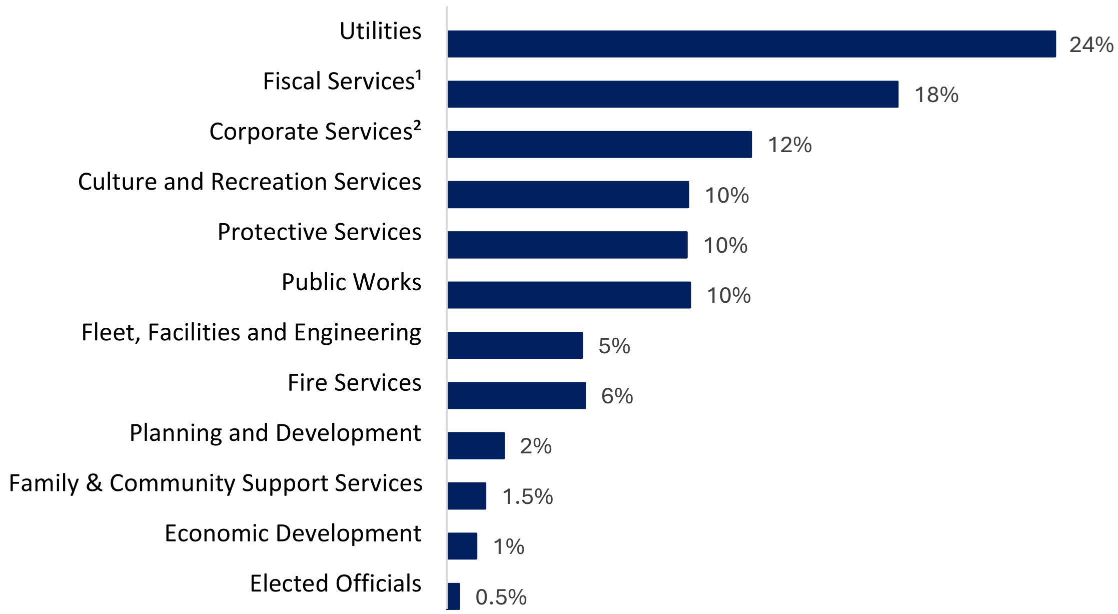
Revenue Sources

This chart shows the distribution of revenue sources for the 2026 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 173 programs, including:

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

The budget outlines the net costs of each program, encompassing both personnel and non-personnel expenses, as well as any 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 3-19.

Personnel at a Glance

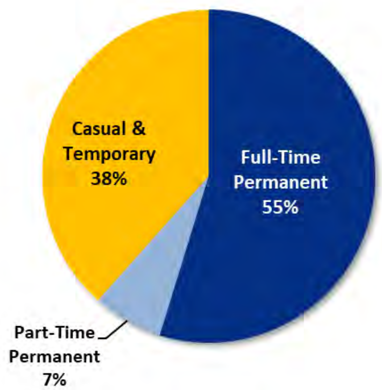
Staffing Needs - Supporting Compensation and Retention

A municipality's ability to deliver services to the community is highly dependent on the capacity of its workforce. 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 Fact:

- Approximately 38% of the City's budget relates to staff salaries, wages and benefits.
- The City employs approximately 484 staff members (varies by season), including non-union, full-time and part-time, casual and temporary employees.

The following chart illustrates the breakdown of employment statuses for City staff in 2026, highlighting the proportion of full-time, part-time, and casual/temporary positions. This distribution reflects the City's approach to staffing flexibility and service delivery.



Comprehensive Staffing Review

Each year, the City undertakes a thorough review of programs and staffing levels at the department level. This process uses program-based budgeting data and tools to determine the resources required to meet the community's needs. Before considering a request for additional resources, City departments review and consider potential cost-saving options, such as:

- Improved use of technology
- Changes in processes
- Program efficiencies
- Reallocations
- Partnerships (internal or regional)
- In some cases, recommending service level decreases or program elimination

Responding to Budget Pressures

The proposed 2026 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

As per the Operating and Capital Budgets Policy (FIN-024-C), new permanent staff positions are established based on a start date of April 1st and budgeted at midpoint salary grid levels. This means that a new position is budgeted for three-quarters of the total expected cost for the first year, and then the full cost for subsequent years.

The 2026 proposed personnel budget includes:

- Adjustments for employer benefits, such as EI, CPP, and LAPP
- Negotiated cost-of-living increases for the Canadian Union of Public Employees (CUPE) members
- Funding for new ongoing staffing needs
- Recommendations regarding market adjustments for non-union employees, remuneration considerations for Council, and updates related to IAFF Local 5277. For more information, refer to the 12-0166 Compensation Adjustment recommendation (page 14-5)

The proposed 2026 Operating Budget includes a recommended increase in staffing needs, totalling 10.85 full-time equivalents (FTE), $4.06 million in compensation.

For more information on staffing and compensation needs, please refer to the 2026 Personnel Summary on page 22-3.

Fees and Charges at a Glance

User fees and charges play a vital role in funding the City's reliance on property Taxes. The User Fees and Charges Policy (FIN-009-C) provides a consistent, transparent and analytical framework for establishing and reviewing user fees.

Purpose and Principles

- **Cost Distribution**

  Fees help distribute the cost of delivering municipal services among users and the general public, ensuring that those who benefit from specific services contribute to their funding.

- **Transparency and Fairness**

  The policy ensures that fees are fair, necessary, and align with the services provided. It also provides the public with greater insight into program costs and subsidies.

- **Clear and Equitable Process**

  When fees are used, the process for setting and reviewing them must be clear and equitable, and supported by relevant financial data to enable informed decision-making.

Governance and Flexibility

The policy also delegates responsibility to the City Manager to oversee various fees, granting authority to establish and adjust user fees annually for municipal services. This approach ensures that fee-setting remains flexible and responsive to changing service needs and financial conditions.

2026 Budget Highlights

- For 2026, user fees and charges make up 8.71% of the City's total operating revenue budget, compared to 8.30% for 2025.
- Overall, user fees and charges increased by $0.98 million (11.7%) from the base budget, primarily due to inflation, growth and the application of the policy's key factors and principles.

Departmental Procedures

- Each department with user fees and charges follows distinct procedures for establishing and reviewing its fees, ensuring alignment with departmental objectives and the overarching policy framework.
- Detailed user fee and charge schedules for each department can be found within the corresponding departmental sections of this document.

Public Accessibility and Accountability

- The City is committed to making information about fees and charges available to residents and stakeholders.
- Regular reviews and updates ensure that the fees remain competitive and reflective of the true cost of service delivery.

Capital Budget Impacts at a Glance

The City's capital budget supports long-term investments in infrastructure and community assets. These investments are essential for managing growth, maintaining service levels, and ensuring fiscal sustainability. Capital projects can have both direct and indirect impacts on the operating budget, such as increased costs for maintenance, staffing, and utilities.

Capital Budget Impacts on Operations

The proposed 2026 Operating Budget includes net expenditures of $3.66 million to address the operating impacts of capital projects. These impacts reflect both prior-year commitments and new operating costs arising from the 2026 proposed capital projects. The accompanying table provides a detailed summary of the capital projects that are influencing the operating budget for the upcoming year.

Summary of Capital Projects Impacting the 2026 Operating Budget

	Prior Year Capital Commitment	2026 Capital Impact	Total Impact
Engineering Structure			
26100 Local Road Rehabilitation	-	360,000	360,000
26200 Neighbourhood Rehabilitation	-	1,011,525	1,011,525
Total Engineering Structure	**-**	**1,371,525**	**1,371,525**
Vehicles, Machinery & Equipment			
24023 Fleet Addition - Grader with Gate & Wing	15,000	-	15,000
25004 Fleet Addition - Forklift	9,800	-	9,800
25008 Water Tower Refurbishment	53,500	-	53,500
25012 Parks Growth Plan	14,012	-	14,012
25015 Disc Golf Course	785	-	785
25023 Utilities Growth Plan	12,500	-	12,500
25026 Additional Support Vehicle - SUV	16,535	-	16,535
25027 Additional Support Vehicle - Side-by-Side ATV	16,535	-	16,535
26003 Roads Growth Plan	-	2,535	2,535
26004 Parks Growth Plan	-	1,300	1,300
26018 Utilities Growth Plan	-	4,570	4,570
Total Vehicles, Machinery & Equipment	**138,667**	**8,405**	**147,072**
Buildings			
22100 Jubilee Recreation Centre Modernization	16,487	-	16,487
24016 Aquatics Planning/Construction	2,066,489	-	2,066,489
*25025 New Fire Station Planning and Construction**	-	38,272	38,272
Total Buildings	**2,082,976**	**38,272**	**2,121,248**
Land Improvements			
25020 Bike Skills Park - Stage One Construction	-	17,500	17,500
26016 West River's Edge Dog Park Improvement	-	1,000	1,000
26020 New Docks at Lion's Community Fishpond	-	2,120	2,120
Total Land Improvements	**-**	**20,620**	**20,620**
Total Impacts from Capital	**2,221,643**	**1,438,822**	**3,660,465**

For further details, refer to the proposed 2026 Capital Budget.

Funding the Capital Plan—Why use debt?

The Importance of Investing in Capital Assets

Investing in capital assets is essential for building and maintaining sustainable infrastructure and saving money over time. Deferring work can lead to declining service levels and higher overall costs, as postponed projects often require more work later and are subject to inflation. Using debt to finance large capital projects enables the City to meet community needs promptly while spreading payments over the asset's lifespan.

Using Debt Responsibly

Alberta's Municipal Government Act (MGA) allows municipalities to incur debt but requires that they adhere to a debt limit. In accordance with MGA guidelines and the City's Debt Management Policy (FIN-028-C), the City aligns long-term debt to fund capital improvements that provide lasting benefits to the community, such as:

- Dow Centennial Centre
- Protective Services building
- City Hall

This approach ensures future generations share in the cost of the services they receive.

To support the Capital Plan, the City uses a combination of:

- Federal and provincial grants
- Reserve funds
- Capital financing

However, grant funding can fluctuate, and reserve balances alone are not sufficient to cover the full scope if 10-Year Capital Plan. Debt provides an effective financing option to address:

- Significant growth pressures and
- Aging infrastructure

Effective debt management is essential for maintaining the City's financial health. By aligning borrowing with projects that provide long-term value, the City can invest in necessary infrastructure while preserving flexibility to respond to unexpected challenges. While borrowing can be a helpful tool, relying on it too much can limit future flexibility and should be balanced responsibly.

Key Terms in Debt Management

To understand long-term debt, it is important to know the following key terms:

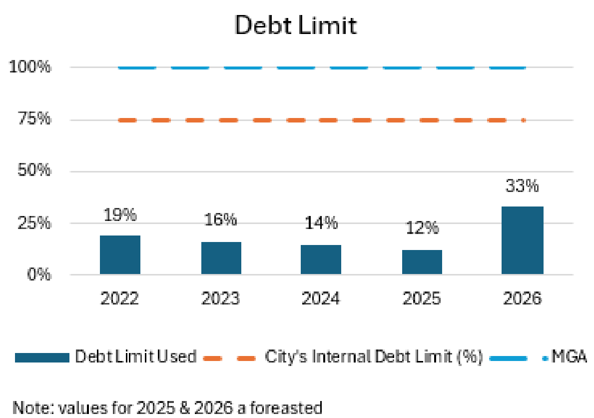
- **Debt Limit:** The MGA places a maximum on the amount that the City can borrow.
- **Internal Debt Limit:** The limit is established by the City's Debt Management Policy.
- **Actual Debt:** The amount the City has borrowed and is currently paying.
- **Debt Servicing:** The annual cash required to cover the repayment of principal and interest for all existing debts. The *MGA* places a limit on debt servicing, which restricts the level of principal and interest payments permitted.

Current Debt Position

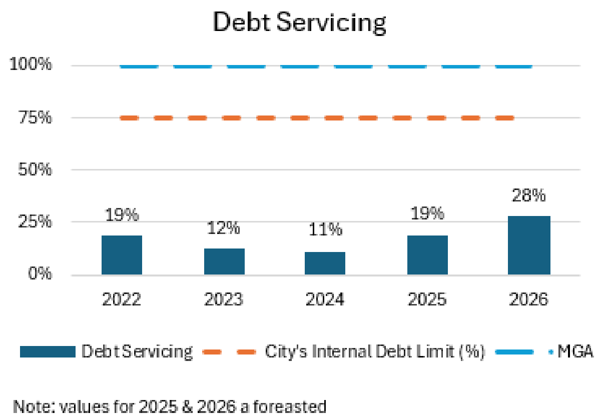
- The City's financial management practices demonstrate strength and fiscal responsibility.
- Both the debt incurred and the debt servicing costs remain below the legislated limits for 2026.
- All debt has been invested in critical capital assets for the betterment of the community.

The charts below show how current debt and servicing levels compare to legislated thresholds from 2022 through 2026. Forecasts for 2025 and 2026 indicate an increase in both measures. However, these values remain well below the legislated and internal limits.

The projected increase in 2026 is primarily due to the addition of the new aquatic facility.



Debt Limit – Percentage of legislated debt limit used from 2022 to 2026, showing a rise from 12% in 2025 to 33% in 2026.



Debt Servicing – Percentage of legislated debt servicing limit used from 2022 to 2026, increasing from 19% in 2025 to 28% in 2026.

Utility Rates at a Glance

Utility rates are set to ensure the continued delivery of water, wastewater, and solid waste services. The 2026 utility budget reflects adjustments for infrastructure renewal and inflation, while keeping rates competitive and supporting both immediate and long-term community needs.

2026 Utilities Budget Overview

- $28.5 million in revenues
- $22.0 million in expenses
- $6.5 million in other items (long-term debt and transfers to and from reserves, and internal allocations)

Utilities support three key service areas:
Water | Wastewater | Solid Waste

How Utilities Work

- **Water:** Sourced from the *Capital Region Northeast Water Commission*, distributed via 147 km of water mains**.**
- **Wastewater:** Collected through 124 km of gravity mains, treated by *Arrow Utilities*.
- **Solid Waste:** Collected by contractor, processed regionally, recycling managed by the province.

What Your Utility Bill Covers

- Clean water delivery to homes and businesses
- Maintenance of water and wastewater infrastructure
- Transmission of wastewater for treatment
- Curbside collection of waste and organics
- Operations at the City Transfer Station and Eco Station

Rate Structure and Philosophy

For 2026, fixed utility rates are projected to cover 63% of infrastructure replacement needs and will account for 14% of total utility rate revenue. Despite these adjustments, Fort Saskatchewan continues to maintain competitive utility rates in the region. For further details, please refer to the Utilities Overview section.

2026 Rate Drivers

- **Water rates:** The increase in water rates is primarily due to an increase in the fixed rate for infrastructure replacement. The wholesale cost from the Water Commission is expected to be lower than in 2025, with final rates to be confirmed by the end of 2025.

- **Wastewater rates:** The increase is largely due to increased costs from Arrow Utilities, which is expected to increase by 34.1%. In addition, there is an increase in the fixed rate for future infrastructure replacement.

- **Solid waste rates:** These rates will increase moderately due to an increase in the collections and disposal contracts.

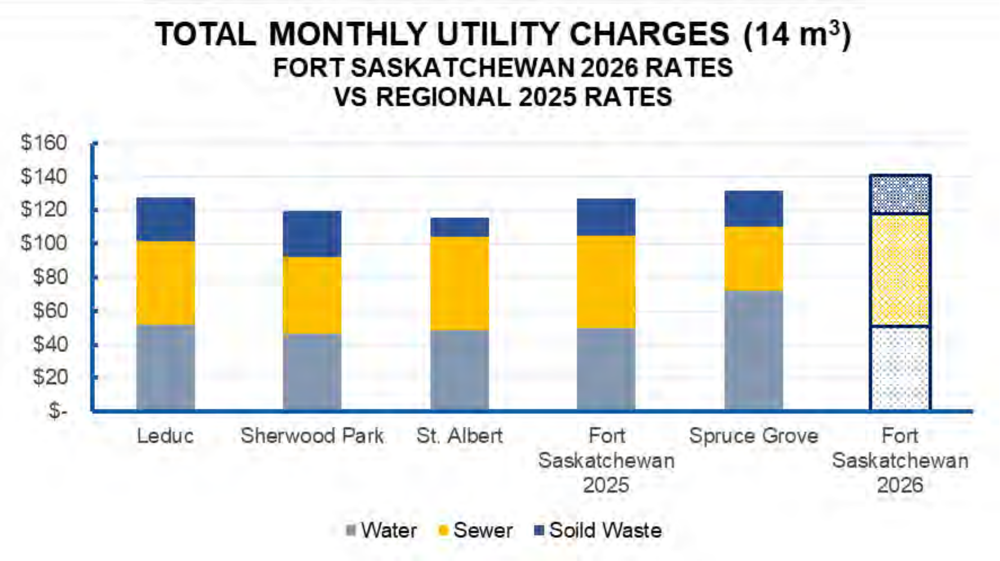
Impact on Monthly Bills

- **Average increase:** $13.31 per month (10.47%)

Rates	Approved 2025	Proposed 2026	Variance	
Water *	$ 49.75	**$ 50.71**	$ 0.96	1.92%
Sewer *	$ 55.02	**$ 67.29**	$ 12.27	22.31%
Solid Waste	$ 22.30	**$ 22.37**	$ 0.07	0.31%
Total	$ 127.07	**$ 140.37**	$ 13.31	10.47%

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

The chart below compares Fort Saskatchewan's projected 2026 monthly utility charges to those of neighbouring municipalities, highlighting the breakdown by water, sewer, and solid waste. This visual demonstrates that, despite the increase, Fort Saskatchewan's rates remain regionally competitive.



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

For more information about each utility, refer to the Utility Overview on page 20-3.

Reserves at a Glance

The City’s 2026 budget emphasizes long-term financial stability through strategic reserve management, in alignment with the Financial Reserve Policy (FIN-021-C). Informed by a 10-year forecast, reserves are reviewed and updated annually to reflect changing needs and priorities. The Policy sets clear standards for managing reserves, supporting responsible financial management and long-term sustainability.

Reserve Balances for 2026

- **Total Uncommitted Reserve Balance:** $61.5 million
- **Internally Restricted Reserves:** $50.6 million
- **Externally Restricted Reserves:** $10.8 million

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

Planned Contributions and Uses

- **Contributions:** $17.9 million— to maintain essential services and support future growth
- **Uses:** $18.3 million— to invest in infrastructure, equipment, and community improvements

The City’s approach ensures fiscal resilience, responsible risk management, and ongoing compliance with best practices.

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

This page has been left intentionally blank.

Programs We Manage

Department	Program	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2026 Proposed Budget
Public Works	Cemetery Operations	0.62	$ 52,556	$ 124,181	$ 176,737	$ 178,060	$ (1,323)
	Open Space Turf Maintenance	13.13	967,572	141,613	1,109,185	37,895	1,071,290
	Trail and Pathway Maintenance	3.09	322,058	108,050	430,108	20,899	409,208
	Tree and Shrub Maintenance and Horticulture	3.81	445,832	158,010	603,842	40,790	563,051
	Playgrounds and Outdoor Venue Maintenance	11.44	949,007	457,618	1,406,626	48,435	1,358,191
	Litter and Garbage Control	2.58	187,398	44,110	231,508	38,709	192,799
	Road and Bridge Maintenance	6.4	707,226	596,241	1,303,467	10,234	1,293,233
	Snow Clearing and Ice Control	7.98	904,728	740,934	1,645,661	-	1,645,661
	Traffic Control and Lighting	3.36	379,430	1,808,795	2,188,225	181,560	2,006,665
	Storm Water Drainage and Ditches	2.61	316,047	322,976	639,023	-	639,023
	Events and Festivals	1.49	108,716	3,282	111,998	780	111,218
	Local Transit Service	1.44	137,059	694,223	831,282	128,533	702,749
	Commuter Transit Service	0.64	84,656	504,208	588,863	87,599	501,264
	Total	**58.59**	**$ 5,562,284**	**$ 5,704,240**	**$ 11,266,524**	**$ 773,495**	**$ 10,493,029**
Fleet, Facilities and Engineering	Capital Construction - Governance	1.30	$ 163,964	$ 42,551	$ 206,514	$ 1,250	$ 205,264
	Capital Construction - Community	0.61	88,969	20,975	109,943	-	109,943
	Traffic Safety	0.44	49,898	240,962	290,860	165,000	125,860
	Capital Procurement	1.41	190,605	6,842	197,447	-	197,447
	Development Engineering	1.39	174,525	341,031	515,556	361,250	154,306
	Interdepartmental Engineering Support	0.50	47,117	200,962	248,078	200,000	48,078
	Lot Grading Program	0.56	46,583	481	47,064	73,731	(26,667)
	Service Inspections	0.40	40,366	-	40,366	104,019	(63,654)
	Building Maintenance and Operation-Internal	6.91	711,222	1,191,429	1,902,651	144,260	1,758,391
	Custodial Services-Internal	10.47	784,987	36,592	821,579	65,000	756,579
	Facility Life Cycle	1.54	182,156	83,528	265,684	-	265,684
	Fleet Planned/Preventative Maintenance	3.03	345,339	719,887	1,065,225	13,000	1,052,225
	Fleet Repairs	2.35	267,265	344,497	611,762	7,000	604,762
	Total	**30.91**	**$ 3,092,995**	**$ 3,229,734**	**$ 6,322,729**	**$ 1,134,510**	**$ 5,188,219**
Planning and Development	Statutory Plan Application Review and Processing	0.95	$ 130,894	$ 2,927	$ 133,820	$ 61,560	$ 72,260
	Safety Code Permit Review	4.35	493,301	27,673	520,975	1,386,856	(865,881)
	Regional Planning and Intermunicipal Collaboration	1.03	147,863	2,784	150,648	-	150,648
	Compliance Letters and File Searches	0.65	68,655	2,642	71,297	41,229	30,068
	Development Agreements	0.70	90,315	2,927	93,242	66,050	27,192
	Administer the Land Use Bylaw	4.33	532,553	17,357	549,910	387,511	162,399
	School Planning and Agreements	0.45	63,959	-	63,959	-	63,959
	Redistrictings and Land Use Bylaw Amendments	1.28	172,939	3,212	176,151	31,500	144,651
	Safety Codes Inspections and Compliance	4.28	499,804	33,765	533,569	60,250	473,319
	Subdivision Application Review	1.45	180,858	3,497	184,355	154,040	30,315
	Municipal Development Plan Implementation	1.18	154,237	25,854	180,091	-	180,091
	Total	**20.65**	**$ 2,535,380**	**$ 122,638**	**$ 2,658,017**	**$ 2,188,996**	**$ 469,021**

Programs We Manage

Department	Program	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2026 Proposed Budget
Economic Development	Business Retention	0.25	$ 34,930	$ 53,326	$ 88,256	$ -	$ 88,256
	Business Attraction	1.05	169,629	84,336	253,965	-	253,965
	Business Licensing and Economic Data Management	0.68	78,883	46,198	125,081	265,213	(140,132)
	Land Management	0.05	10,236	7,000	17,236	-	17,236
	Regional Economic Initiatives Support	0.35	61,192	270,853	332,046	17,500	314,546
	Downtown Enhancement	1.10	46,410	54,098	100,508	26,068	74,440
	Leases and Licenses – Non-Profit	1.03	108,056	151,695	259,751	255,280	4,471
	Leases and Licenses – For-Profit	0.82	94,876	106,670	201,547	335,546	(133,999)
	Total	**5.33**	**$ 604,213**	**$ 774,176**	**$ 1,378,389**	**$ 899,607**	**$ 478,782**
Culture and Recreation Services	Theatre and Performing Arts Centre – Series	2.11	$ 211,113	$ 234,076	$ 445,189	$ 224,295	$ 220,894
	Theatre and Performing Arts Centre – Rental	5.61	535,153	248,572	783,725	258,709	525,016
	Art Galleries and Public Art Program	0.25	26,779	35,724	62,503	682	61,821
	Fort Heritage Precinct Public and School Programs	4.69	369,816	71,786	441,603	65,873	375,729
	Fort Heritage Precinct Collections, Buildings and Exhibits	1.81	197,893	98,987	296,880	28,362	268,518
	Sheep Grazing Program	0.10	12,162	34,162	46,324	-	46,324
	Culture and Recreation Programs – Registered	3.68	262,938	43,018	305,955	100,685	205,271
	Community Events – C&R	1.40	153,007	159,950	312,957	78,465	234,491
	Tourism Advertising, Education and Visitor Information	0.34	35,369	5,999	41,367	-	41,367
	Truth and Reconciliation	0.30	47,469	45,633	93,102	-	93,102
	Indoor Arenas – Rentals	14.86	1,403,117	733,493	2,136,610	1,065,061	1,071,549
	Indoor Field – Rentals	1.27	111,010	110,147	221,157	160,928	60,229
	Gymnasium and Flex Hall – Rentals	0.93	67,747	65,321	133,069	38,014	95,055
	High-Performance Sports Field – Rentals	1.15	102,786	62,390	165,176	91,598	73,578
	Recreation, Sports, Fitness and Wellness – Spontaneous Use	15.17	1,095,074	294,883	1,389,957	808,128	581,829
	Fitness and Wellness Registered Programs	1.73	148,943	291,170	440,113	305,570	134,543
	Aquatics – Rentals	3.93	307,470	908,395	1,215,865	120,908	1,094,957
	Aquatics – Spontaneous Use	7.99	650,742	1,066,711	1,717,453	347,367	1,370,086
	Aquatics – Registered Programs	8.40	668,164	1,174,691	1,842,855	398,499	1,444,356
	Access Programs and Services	0.66	66,642	52,250	118,892	-	118,892
	Childminding Services	1.65	89,735	4,792	94,528	30,412	64,116
	Community Facilities and Outdoor Spaces – Rentals and Bookings	7.24	565,645	298,036	863,681	350,418	513,263
	Community Organization Development	0.80	104,427	25,740	130,167	2,000	128,167
	Total	**86.07**	**$ 7,233,200**	**$ 6,065,927**	**$ 13,299,127**	**$ 4,475,976**	**$ 8,823,151**

Programs We Manage

Department	Program	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2026 Proposed Budget
Protective Services	Conventional Traffic Enforcement	3.62	$ 424,802	$ 329,104	$ 753,906	$ 388,954	$ 364,952
	Automated Traffic Enforcement (ATE) - Program Eliminated	-	-	-	-	-	-
	Commercial Vehicle Enforcement	1.81	214,299	1,221	215,520	38,068	177,452
	Animal Control	2.16	246,269	89,284	335,553	3,950	331,603
	Municipal Enforcement	7.71	934,822	91,238	1,026,061	57,979	968,082
	General Duty Policing	12.18	1,257,467	4,959,597	6,217,064	589,372	5,627,692
	Specialized RCMP Policing Units	2.50	266,496	2,280,425	2,546,921	206,590	2,340,331
	Policing Committee	0.20	27,936	9,780	37,716	6,226	31,490
	Total	**30.18**	**$ 3,372,092**	**$ 7,760,649**	**$ 11,132,741**	**$ 1,291,140**	**$ 9,841,601**
Fire Services	Fire Suppression	5.84	$ 970,940	$ 156,752	$ 1,127,692	$ 1,335	$ 1,126,357
	Specialized Rescue	1.51	252,267	80,209	332,476	-	332,476
	Motor Vehicle Collisions/Extractions	3.01	504,534	101,456	605,991	-	605,991
	Medical First Response	6.94	1,144,492	83,283	1,227,775	-	1,227,775
	Fire Prevention, Education and Enforcement	5.48	911,048	81,024	992,072	137,702	854,370
	Mutual Aid Partnerships	0.70	133,896	20,357	154,253	-	154,253
	Emergency Management and Preparation	2.25	409,124	275,595	684,718	60,000	624,718
	Training and Certification	7.79	1,283,654	48,777	1,332,431	-	1,332,431
	Total	**33.52**	**$ 5,609,956**	**$ 847,452**	**$ 6,457,408**	**$ 199,037**	**$ 6,258,371**
Family & Community Support Services	Community Development, Planning, Engagement and Support	1.76	$ 223,022	$ 42,335	$ 265,357	$ 148,813	$ 116,543
	Community Events - FCSS	0.26	32,235	21,967	54,202	17,296	36,905
	Home Support	3.59	289,618	11,116	300,734	119,891	180,843
	Seniors and Adult Support Programs	0.51	66,117	6,252	72,368	20,157	52,212
	Counselling Services	0.45	52,161	43,792	95,953	25,281	70,672
	Youth Support Programs	1.26	147,005	11,538	158,542	49,160	109,383
	Information and Referral	1.18	122,424	22,715	145,139	117,725	27,413
	Educational Workshops, Support Groups, Information Sessions	0.71	85,890	17,580	103,470	62,957	40,513
	Volunteer Engagement	0.25	33,882	7,383	41,265	37,178	4,086
	FCSS Grants to Non-Profit Organizations	0.10	19,313	77,519	96,832	77,000	19,832
	Municipal Grants to Non-Profit Organizations	0.05	9,657	379,594	389,251	-	389,251
	Diversity and Inclusion	0.50	60,562	4,886	65,448	-	65,448
	Total	**10.62**	**1,141,885**	**646,675**	**1,788,560**	**675,459**	**1,113,101**

Programs We Manage

Department	Program	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2026 Proposed Budget
Financial Services	Property Assessment and Assessment Roll Changes	0.88	$ 90,854	$ 491,407	$ 582,261	$ 8,333	$ 573,927
	Municipal Property Taxes and Arrears	1.51	152,510	13,389	165,899	527,471	(361,572)
	Accounting Services and Treasury Management	3.18	349,091	225,390	574,482	8,333	566,148
	Financial Accounting, Reporting, Compliance and Controls	3.07	384,297	137,601	521,898	8,333	513,565
	Accounts Payable	2.75	267,693	10,339	278,032	24,333	253,699
	Accounts Receivable	2.01	200,686	11,489	212,175	29,583	182,591
	Tangible Capital Assets	1.15	124,933	10,339	135,272	8,333	126,939
	Operating Budget and 3-Year Financial Planning Operating Forecasts	2.18	288,403	27,724	316,128	8,333	307,794
	Capital Budget and 10-Year Capital Plan	1.60	204,451	22,264	226,715	8,333	218,382
	Total	**18.33**	**$ 2,062,919**	**$ 949,942**	**$ 3,012,861**	**$ 631,388**	**$ 2,381,473**
Fiscal Services	Reserve Transfers	-	$ -	$ 8,482,511	$ 8,482,511	$ 990,975	$ 7,491,536
	Annual Capital Funding	-	-	4,857,225	4,857,225	-	4,857,225
	Library Grant	-	-	1,428,765	1,428,765	-	1,428,765
	Office Supply and Furnishings Management	0.14	13,231	219,529	232,760	-	232,760
	City Memberships	-	-	92,498	92,498	-	92,498
	Property Tax and Requisition	-	-	18,424,962	18,424,962	82,297,759	(63,872,797)
	Internal Allocations	-	-	302,095	302,095	302,095	-
	Debt Management	-	-	2,245,661	2,245,661	17,737	2,227,924
	Salary Mitigation, Leave and Compensation Adjustments	-	-	1,021,378	1,021,378	-	1,021,378
	Interest and Investment Income	-	-	-	-	3,176,000	(3,176,000)
	Total	**0.14**	**$ 13,231**	**$ 37,074,623**	**$ 37,087,854**	**$ 86,784,566**	**$ (49,696,712)**
Information Technology	IT Infrastructure	3.90	$ 524,047	$ 859,448	$ 1,383,494	$ -	1,383,494
	Corporate Business Systems	5.45	734,305	1,071,375	1,805,680	-	1,805,680
	Geographical Information Systems (GIS)	1.15	152,655	226,592	379,247	-	379,247
	IT Security	1.50	227,610	222,159	449,768	-	449,768
	Total	**12.00**	**$ 1,638,617**	**$ 2,379,573**	**$ 4,018,190**	**$ -**	**$ 4,018,190**
People Services	Payroll and Benefits Administration	2.30	$ 268,231	$ 831,233	$ 1,099,464	$ -	1,099,464
	Classification and Compensation	0.95	136,090	9,911	146,000	-	146,000
	Employee and Labour Relations	1.85	292,445	15,421	307,866	-	307,866
	Health and Safety	2.65	311,587	94,855	406,442	50,000	356,442
	Recruitment and Orientation	1.37	159,703	50,400	210,102	-	210,102
	Corporate Wide Training and Development	1.10	138,800	38,538	177,338	-	177,338
	Total	**10.22**	**$ 1,306,857**	**$ 1,040,356**	**$ 2,347,214**	**$ 50,000**	**$ 2,297,214**
Corporate Communications	Communications Planning and Consulting	0.80	$ 107,171	$ 20,307	$ 127,479	$ -	127,479
	Public Engagement and Community Relations	0.25	33,563	39,827	73,390	25,000	48,390
	Communication Services	1.95	254,138	16,933	271,071	-	271,071
	Production and Creative Services	1.30	165,924	109,567	275,490	-	275,490
	Advertising and Marketing	0.60	81,595	289,980	371,575	-	371,575
	Total	**4.90**	**$ 642,391**	**$ 476,614**	**$ 1,119,005**	**$ 25,000**	**$ 1,094,005**

Programs We Manage

Department	Program	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2026 Proposed Budget
Legislative Services	Council and Council Meeting Support	1.66	$ 201,975	$ 17,983	$ 219,958	$ -	$ 219,958
	Assessment Review Board	0.05	6,056	-	6,056	1,449	4,608
	Subdivision and Development Appeal Board	0.10	12,112	5,088	17,200	706	16,494
	Insurance Administration and Risk Management	0.70	75,764	711,358	787,122	-	787,122
	Legislative and Legal Support	1.45	163,108	276,379	439,487	-	439,487
	Bylaw and Policy Development and Management	0.90	107,523	1,688	109,211	-	109,211
	Access to Information and Protection of Privacy (formerly FOIP)	0.40	45,946	3,844	49,789	4,447	45,342
	Contract and Agreement Administration	0.95	115,450	1,688	117,138	-	117,138
	Records Management	1.35	165,474	34,023	199,497	27,000	172,497
	Elections	-	-	-	-	-	-
	Total	**7.56**	**$ 893,410**	**$ 1,052,049**	**$ 1,945,459**	**$ 33,602**	**$ 1,911,857**
Senior Leadership	Organization Oversight/Leadership - City Manager	0.75	$ 140,837	$ 27,243	$ 168,079	$ -	$ 168,079
	Divisional Organization Oversight/Leadership - General Managers	1.79	404,873	21,858	426,731	-	426,731
	Council Support/Advice	0.97	188,392	11,918	200,309	-	200,309
	Community and Stakeholder Relations	0.54	104,670	24,462	129,131	-	129,131
	Strategic, Corporate and Business Planning	0.34	81,960	11,918	93,878	-	93,878
	Project Management and Project Sponsorship/Support	1.33	228,180	11,918	240,098	-	240,098
	Intergovernmental Relations and Advocacy	0.53	144,884	32,555	177,439	-	177,439
	Internal City Committee Management	-	-	72,935	72,935	-	72,935
	Asset Management	1.79	190,286	22,224	212,510	-	212,510
	Total	**8.04**	**$ 1,484,081**	**$ 237,029**	**$ 1,721,110**	**$ -**	**$ 1,721,110**
Elected Officials	Council Intergovernmental Advocacy	-	$ 58,233	$ 27,164	$ 85,397	$ -	$ 85,397
	Council Governance/Decision Making	-	248,757	18,117	266,874	-	266,874
	Council Boards/Committees Governance/Decision Making	-	72,436	40,594	113,030	-	113,030
	Council Community Outreach/Constituent Services	-	77,103	31,715	108,818	-	108,818
	Total	**-**	**$ 456,529**	**$ 117,590**	**$ 574,119**	**$ -**	**$ 574,119**

Programs We Manage

Department	Program	FTE	Personnel Costs	Non Personnel Costs	Total Cost	Program Revenue	2026 Proposed Budget
Utilities	Water Supply	-	$ -	$ 3,808,400	$ 3,808,400	$ -	$ 3,808,400
	Water Distribution System	5.38	679,966	3,439,295	4,119,260	27,110	4,092,150
	Water Service Line Program	1.49	160,796	181,829	342,625	7,110	335,515
	Water Hydrant Maintenance	1.49	147,274	117,721	264,995	-	264,995
	Water Meter Reading and Meter Maintenance	0.56	70,325	287,140	357,465	39,560	317,905
	Bulk Water Station	0.32	31,856	290,482	322,338	323,582	(1,244)
	Sanitary Sewer Transmission	-	-	10,737,200	10,737,200	-	10,737,200
	Sanitary Sewer Collection System	4.23	534,695	3,336,169	3,870,864	-	3,870,864
	Sanitary Sewer Lateral Program	1.44	173,900	183,222	357,122	11,590	345,532
	Solid Waste Collection and Disposal	0.86	86,867	713,970	800,837	556	800,282
	Organics Collection and Disposal	0.67	78,598	715,150	793,748	556	793,193
	Recycling Collection and Disposal - Program Eliminated	-	-	-	-	-	-
	Waste Collection Events	0.58	51,405	167,246	218,651	-	218,651
	Transfer Station Drop-Off and Disposal	4.84	421,130	670,350	1,091,480	417,925	673,555
	Eco Station Drop-Off and Disposal	0.98	114,115	141,933	256,048	75,000	181,048
	Organics Drop-Off and Processing	0.59	64,247	217,664	281,912	-	281,912
	Utility User Rates	-	-	-	-	27,342,731	(27,342,731)
	Utility Billing Services	4.78	459,368	153,362	612,730	203,942	408,788
	Total	**28.21**	**$ 3,074,542**	**$ 25,161,133**	**$ 28,235,675**	**$ 28,449,661**	**$ (213,986)**

2026 Operating Budget Recommendation Summary

	Ongoing	One-time	Total
Public Works (Section 4)			
72-0225 Parks Growth Plan	$ 152,504	$ -	**$ 152,504**
Fleet, Facilities and Engineering (Section 5)			
31-0029 Fire Equipment Maintenance Services to In-House	39,258	20,000	**59,258**
32-0065 Transportation Master Plan Update		275,000	**275,000**
32-0074 Veterans Way Functional Planning Study		200,000	**200,000**
37-0004 Storm Drainage Master Plan		200,000	**200,000**
Planning and Development (Section 6)			
61-0104 Building Inspector	105,947		**105,947**
61-0105 Planning Technologist	84,684		**84,684**
Culture and Recreation Services (Section 8)			
74-0113 Truth and Reconciliation	37,500		**37,500**
74-0107 Culture, Recreation and Parks Master Plan		175,000	**175,000**
Protective Services (Section 9)			
26-0018 Community Peace Officer – Traffic and Commercial Vehicle Enforcement	94,516		**94,516**
Fire Services (Section 10)			
23-0062 Emergency Management Training	60,000		**60,000**
23-0064 Business Continuity Planning for Emergencies		60,000	**60,000**
24-0040 Full-Time Firefighter Positions	238,571		**238,571**
Financial Services (Section 12)			
12-0267 Junior Accountant - Financial Reporting	79,006		**79,006**
12-0305 Procurement Advisor	100,109		**100,109**
People Services (Section 14)			
12-0166 Compensation Adjustment	1,503,474		**1,503,474**
12-0322 Hearing Conservation Program		50,000	**50,000**
12-0325 Health and Safety Coordinator	93,431		**93,431**
Corporate Communications (Section 15)			
12-0295 Strategic Plan Engagement		25,000	**25,000**
Legislative Services (Section 16)			
12-0308 Legal Resource and Contract Coordinator	92,181		**92,181**
Senior Leadership (Section 17)			
12-0275 Asset Management Technician	104,829		**104,829**
Utilities and Sustainability (Section 20)			
41-0036 Utilities Growth Plan	36,155	20,000	**56,155**
43-0029 Automated Organics Detection Program	15,000		**15,000**
43-0032 Transfer and Eco Station Seasonal Attendant	35,447		**35,447**
Reserves (Section 21)			
12-0161 Reserves Contribution Increase	1,142,037		**1,142,037**

This page has been left intentionally blank.

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.

This page has been left intentionally blank.

Programs We Manage

Public Works

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Cemetery Operations	0.62	$ 52,556	$ 124,181	$ 176,737	$ 178,060	$ (1,323)
2	Open Space Turf Maintenance	13.13	967,572	141,613	1,109,185	37,895	1,071,290
3	Trail and Pathway Maintenance	3.09	322,058	108,050	430,108	20,899	409,208
4	Tree and Shrub Maintenance and Horticulture	3.81	445,832	158,010	603,842	40,790	563,051
5	Playgrounds and Outdoor Venue Maintenance	11.44	949,007	457,618	1,406,626	48,435	1,358,191
6	Litter and Garbage Control	2.58	187,398	44,110	231,508	38,709	192,799
7	Road and Bridge Maintenance	6.40	707,226	596,241	1,303,467	10,234	1,293,233
8	Snow Clearing and Ice Control	7.98	904,728	740,934	1,645,661	-	1,645,661
9	Traffic Control and Lighting	3.36	379,430	1,808,795	2,188,225	181,560	2,006,665
10	Storm Water Drainage and Ditches	2.61	316,047	322,976	639,023	-	639,023
11	Events and Festivals	1.49	108,716	3,282	111,998	780	111,218
12	Local Transit Service	1.44	137,059	694,223	831,282	128,533	702,749
13	Commuter Transit Service	0.64	84,656	504,208	588,863	87,599	501,264
	Total	**58.59**	**$ 5,562,284**	**$ 5,704,240**	**$ 11,266,524**	**$ 773,495**	**$ 10,493,029**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Cemetery**	
	Increase service fee revenue as per 3-year strategy to achieve full program cost recovery	$ (2,083)
	Increase permit revenue as per 3-year strategy to achieve full program cost recovery	$ (1,500)
	Increase in sale of goods revenue as per 3-year strategy to achieve full program cost recovery	$ (10,186)
	Increase in transfer to reserve for 100% of revenue transfer following the Financial Reserves Policy (FIN-021-C)	$ 10,186
2	**Open Space Turf Maintenance**	
	72-0225 Parks Growth Plan (page 4-7)	$ 58,042
	74-0107 Culture, Recreation & Parks Master Plan; $17,500 from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$ -
	Personnel reallocation from Utility programs due to departmental restructuring	$ 8,947
	Reallocation to various Public Works programs to support operational needs and strategic priorities	$ (9,660)
	2026 CUPE Local 30 cost-of-living increase	$ 14,982
3	**Trail and Pathway Maintenance**	
	74-0107 Culture, Recreation & Parks Master Plan; $17,500 from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$ -
	Roads Growth Plan - personnel prior year commitment	$ 2,900
	Reallocation to various Public Works programs to support operational needs and strategic priorities	$ (8,755)
	Personnel reallocation from Utility programs due to departmental restructuring	$ 10,339
	2026 CUPE Local 30 cost-of-living increase	$ 4,853

4	**Tree and Shrub Maintenance and Horticulture**		
	26004 Parks Growth Plan operating impact (page 2-5 of the capital budget document)	$	(2,800)
	Personnel reallocation from Utility programs due to departmental restructuring	$	14,415
	Reallocation from various Public Works programs to support operational needs and strategic priorities	$	4,438
	2026 CUPE Local 30 cost-of-living increase	$	8,370

5	**Playgrounds and Outdoor Venue Maintenance**		
	74-0107 Culture, Recreation & Parks Master Plan; $17,500 from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	72-0225 Parks Growth Plan (page 4-7)	$	36,379
	25020 Bike Skills Park operating impact (page 2-39 of the capital budget document)	$	17,500
	26016 West River's Edge Dog Park Improvement operating impact (page 2-19 of the capital budget document)	$	1,000
	26004 Parks Growth Plan operating impact (page 2-5 of the capital budget document)	$	(1,800)
	Tri-annual playground audit; $30,000 funded from Municipal Infrastructure and Equipment Reserve	$	-
	Parks Growth Plan - personnel prior year commitment	$	23,185
	Personnel reallocation from Utility programs due to departmental restructuring	$	4,474
	Reallocation from various Public Works programs to support operational needs and strategic priorities	$	5,222
	Increase to electricity budget due to inflation	$	4,118
	Increase to water, sewer & solid waste due to increase in utilities rates	$	25,732
	2026 CUPE Local 30 cost-of-living increase	$	15,524

6	**Litter and Garbage Control**		
	72-0225 Parks Growth Plan (page 4-7)	$	53,498
	26004 Parks Growth Plan operating impact (page 2-5 of the capital budget document)	$	5,800
	Developer construction debris removal costs to be recovered through Planning & Development fees	$	15,055
	Revenue from residential Development Permit fees increased to offset direct and indirect costs of construction debris removal	$	(35,310)
	2026 CUPE Local 30 cost-of-living increase	$	1,885

7	**Road and Bridge Maintenance**		
	26020 New Docks at Lion's Community Fishpond operating impact (page 2-25 of the capital budget document)	$	2,120
	Roads Growth Plan - personnel prior year commitment	$	16,658
	Reallocation to various Public Works programs to support operational needs and strategic priorities	$	(37,718)
	Personnel reallocation from Utility programs due to departmental restructuring	$	25,148
	2026 CUPE Local 30 cost-of-living increase	$	11,946

8	**Snow Clearing and Ice Control**		
	24016 Aquatics Planning/Construction operating impact prior year commitment	$	21,800
	24023 Fleet Addition – Grader with Gate operating impact prior year commitment	$	(57,500)
	26003 Roads Growth Plan operating impact (page 2-1 of the capital budget document)	$	2,535
	Roads Growth Plan - personnel prior year commitment	$	20,306
	Reallocation from various Public Works programs to support operational needs and strategic priorities	$	55,116
	Personnel reallocation from Utility programs due to departmental restructuring	$	36,451
	Increase to contract repairs and maintenance to reflect 4-year actual variance and reduce annual snow reserve contribution	$	129,400
	Increase to sand and gravel purchases due to reflect 4-year actual variance and reduce annual snow reserve contribution	$	42,250
	2026 CUPE Local 30 cost-of-living increase	$	13,868

9	**Traffic Control and Lighting**		
	Fortis - street light refunds	$	(75,000)
	Roads Growth Plan - personnel prior year commitment	$	7,408
	Reallocation from various Public Works programs to support operational needs and strategic priorities	$	(2,286)
	Personnel reallocation from Utility programs due to departmental restructuring	$	24,024
	Increase budget for line painting contract due to inflation	$	49,300
	Increase to electricity budget due to inflation	$	9,956
	2026 CUPE Local 30 cost-of-living increase	$	5,738

10	**Storm Water Drainage and Ditches**		
	Roads Growth Plan - personnel prior year commitment	$	5,103
	Reallocation from various Public Works programs to support operational needs and strategic priorities	$	(4,283)
	Personnel reallocation from Utility programs due to departmental restructuring	$	41,919
	Increase to conduct annual storm pond sediment capacity study for maintenance and rehabilitation	$	10,000
	2026 CUPE Local 30 cost-of-living increase	$	3,943

11	**Events and Festivals**		
	Roads Growth Plan - personnel prior year commitment	$	967
	Reallocation from various Public Works programs to support operational needs and strategic priorities	$	(2,073)
	Personnel reallocation from Utility programs due to departmental restructuring	$	1,955
	2026 CUPE Local 30 cost-of-living increase	$	818
12	**Local Transit**		
	Increase to the local transit contract due to inflation	$	19,492
	Provincial grant revenue for Low-Income Transit Program	$	(21,000)
13	**Commuter Transit**		
	Increase to the commuter transit contract due to inflation	$	17,321
	Provincial grant revenue for Low-Income Transit Program	$	(9,000)

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 4-23 for the Public Works Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Public Works, refer to the 2026 Proposed Line-Item Operating Budget by Department

This page has been left intentionally blank.

2026 OPERATING BUDGET RECOMMENDATION

72-0225 Parks Growth Plan

Summary

Department: Public Works

Type of Initiative: Growth; Ongoing

PBB programs:

- Litter and Garbage Control
- Open Space Turf Maintenance
- Playground and Outdoor Venue 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 of time.

In 2026, the second year of implementation, the Parks Growth Plan recommends:

- Adding more resources for litter and garbage control through the creation of a new position;
- Adding more resources for turf and winter outdoor venue maintenance by reclassifying four full time temporary positions into two full time permanent positions; and
- Increasing supervisor capacity by reclassifying an existing Operator position to a Team Lead position.

This Budget Recommendation is associated with budget recommendation 26004 of the 2026 Capital Budget.

Cost:

$170,733 ongoing; $152,504 in 2026 and $18,229 in 2027

Initiative Description

The Parks Growth Plan is a multi-year approach to bringing Parks staff and equipment operations to levels that meet growth demands. In 2024, Parks Services reviewed growth and associated resources and created this Growth Plan to strategically address resources to meet service levels over the next five years.

Current Challenge

From 2014 to 2024, Fort Saskatchewan's population has grown from 22,808 to 29,857 an increase of 31%. With strong economic opportunities and large-scale investment from the surrounding business sector, it is expected that a similar growth trend will occur over the next 10 years.

Growth results in an increase in the inventory of assets that Parks maintains. The following outlines the increases in some of the inventory maintained by Parks since 2016.

Area of Growth	2016	2023	Change %
Tree Inventory	15,214	18,809	24 %
Trails	68 km	80 km	19 %
Boulevard Mowing	25 ha	27 ha	7 %
Park & Open Space Mowing	114 ha	169 ha	48 %
Highway Buffer & Roadside Mowing	196 ha	240 ha	23 %
Waste Receptacles	364	455	25 %
Trail Bollards	166	282	70 %
Doggie Bag Dispensers	40	69	73 %
Playground Sites	28	34	21 %
Sidewalk Snow Removal	21 km	32 km	47 %

Based on information provided by Planning and Development, an additional 25 hectares of open space and 13 kilometers of trail are anticipated based on approved developments, area structure plans, and the transfer of land within the industrial buffer.

Parks Growth Plan

The Parks Growth Plan was prepared to ensure a timely and coordinated approach to increasing equipment and staff capacity by distributing the financial impacts to the City over a reasonable period of time. Overall, the Parks Growth Plan proposes the following resources and equipment over multiple years:

- Adding more resources for playground inspections and maintenance through the creation of a new position (2025).
- Adding more resources for litter and garbage control through the addition of five waste drop-off sites along the trail network (2025), the creation of a new position and the purchase of a truck with a lift (2026).

- Improving staff retention and adding more resources for programs by reclassifying 15 temporary positions into eight permanent full-time positions (2026 – 2029).
- Increasing supervisor capacity by upgrading three Operator positions to Team Lead positions (2025, 2026, 2028).
- Converting one of the two arborist teams from a ground unit to an aerial unit by purchasing a second arborist truck with a bucket lift (2027).
- Making use of the newly available fourth satellite yard located 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).

For 2026, the Parks Growth Plan recommends creating a new position to support our litter and garbage control program, reclassifying four full time temporary staff into two permanent full-time positions, and reclassifying an existing Operator position to Team Lead.

Additional Resources for Litter and Garbage Control:

In 2026, the Growth Plan recommends allocating an additional 1.0 FTE to the Litter and Garbage Control program. The staff member will be equipped with a ¼ ton truck and hydraulic lift. This will increase the FTE allocation of field workers for this service area from 1.54 FTE to 2.54 FTE, an increase of 65%.

Reclassification of Temporary Staff into Permanent Staff

Each year, Parks Services hires temporary full-time positions for winter and summer maintenance programs. These positions are often held by the same staff member, meaning an individual is hired and terminated twice a year.

The continual hiring and re-hiring of the same positions, season over season, can be time-consuming for both Public Works and People Services, who help accommodate these seasonal transitions and extensions. Staffing adjustments will allow the department to retain trained and skilled employees. This will provide the department with year-round staffing stability without the reliance on temporary contract extensions and repetitive onboarding and training.

Typically, a temporary position is assigned 720 working hours in the winter, and 680 hours in the summer, for a total of 1,400 hours per year. Benefits are usually calculated at 10%. A permanent full-time position works 2,080 hours per year, an increase of 680 hours. Benefits are calculated at 23%.

In 2026, four existing temporary positions (two positions in the summer and two positions in the winter) will be combined into two permanent full-time positions. This results in an additional 1,360 operating hours (0.65 FTE), annually. The additional resources will be assigned to the Open Space Turf Maintenance program in the summer and the Playground and Outdoor Venue Maintenance program in the winter.

Supervisor Capacity:

Parks Services provides services seven days a week, year-round. The coverage is required to maintain outdoor venues, such as outdoor rinks, the skating loop, playgrounds, and popular parks. The demand for these venues tends to increase on the weekends, leading to increased maintenance needs.

Park staff are now scheduled to work and be on-call during the weekends. Ideally, a supervisor is readily available to support the weekend staff.

Currently, all Parks staff are supervised by one Foreman and one Team Lead (approved through the 2025 Budget). In 2026, one existing Operator II position will be reclassified to Team Lead to ensure supervisor availability seven days a week. The additional supervisor capacity better positions Parks to offer services seven days a week, resulting in increased access to the existing fleet and improved responsiveness on weekends.

The third and final reclassification to Team Lead is scheduled for 2028

Alignment

Public Works Workplan:

- Initiative 1.31 - Additional resources for litter and garbage control
- Initiative 1.33 - Reclassify existing positions from Temporary to Permanent and increase supervisory capacity by creating Team Lead positions.

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy

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 (current):

- 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:

- 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.

2028:

- 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:

- 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 over a reasonable period of time.

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 resource to service community growth.

Fees and Charges Summary

Public Works

Overview

Public Works is responsible to set fees and charges for Cemetery, Parks, Roads and Transit programs.

Cemetery

Since 2000, Public Works has managed the operations and maintenance of the Fort Saskatchewan Public Cemetery. User fees and charges include plot purchases, full interment/disinterment, columbarium niches, monument foundations permits and transfers of deed. Revenue collected for plots, columbarium niches and monument foundation is 100% contributed to the Perpetual Care Reserve for future maintenance and capital costs as required to sustain and develop the cemetery.

The following key factors contributed to the 2026 proposed fees and charges at the cemetery:

1. Direct and Indirect Costs were captured in the calculation of fees and charges for full cost recovery.
2. Cemetery services such as infant plot pricing, Field of Honour and unique provincial programs for low-income individual or unclaimed bodies are recognized as a benefit to the community and a certain level of subsidy is deemed appropriate.
3. Revenue/Cost analysis.
4. Regional comparison of 2025 fees and charges.
5. Inflation was considered for wages, equipment, and specific items.
6. Columbarium niche inventory and average sales.

Since 2024, Public Works has established an increase of about 8% in fees and charges at the cemetery for a period of three years (2024, 2025 and 2026) as a basis to recover revenue shortfall to achieve full cost recovery. This increase is reflected in the 2026 Fees and Charges. Administration also proposes to maintain the reduced fees for infant plot and provincial programs for low income and unclaimed bodies as well as no charge for plot and niches in the Field of Honour. Bottom rows columbarium niche fees remain lower than upper rows as a strategy to help balance demand and inventory.

Parks and Roads Services

Public Works establishes and collects user fees and charges for picnic shelter rentals, picnic table and park bench rentals and deliveries, permits for alteration of public land, light turning, supplies and deliveries.

The following key factors contributed to the 2026 proposed fees and charges for Roads and Parks Services:

1. Direct and Indirect Costs were captured in the calculation of fees and charges for full cost recovery.
2. Inflation was considered for 2026 wages, equipment, and specific items.

Transit Services

Public Works is responsible for planning and managing the delivery of local and commuter transit services. Transit fees paid by passengers are also referred to as fares. Ongoing operating costs are funded as a partially tax supported (subsidized user fee) funding category program. Capital costs are primarily funded by municipal property taxes, reserves or through provincial and federal grant funding, when available.

The following key factors contributed to the 2026 proposed fees and charges Transit Services:

1. Alignment of fares into the new regional smart fare system, Arc.
2. Adjustment of Local and Commuter Monthly Caps for Youth, Student and Senior
3. Passengers' ability to pay
4. Ridership and revenue projection

Changes to Transit fare are effective on February 1 to be consistent with all other transit agencies in the region.

Revision Summary

Revised Fees

- Cemetery fees were adjusted by 8% on average.
- The cash fare for commuter service is increased by $0.25, from $5.25 to $5.50.
- The transit monthly local service cap for Youth, Student and Senior local fare is increased by $2.25 from $26.25 to $28.50.
- The transit monthly commuter service cap for Youth, Student and Senior is increased by $4.25 from $47.00 to $51.25.
- Alteration of Public Land Permit increased from $406 to $412.
- The Road Crossing Agreement fee increased from $416 to $424.
- Delivery Within and Outside Municipal Boundaries increased from $224 to $228 and $328 to $335, respectively and the per kilometer rate increased from $6.50 to $7.00.

Fees falling under the authority of the City Manager

- Damage deposits, picnic rentals, temporary sign fees

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

User Fees and Charges Schedule

Public Works

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name(s)
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*		
	Cemetery Fees [1]						
	Plot Purchase [2]						
1	Full Size Lot (120 cm x 275 cm)	$ 1,410.00	$ 1,523.00	each	T	January 1	Cemetery Operations
1	Infant Lot (120 cm x 120 cm)	$ 287.00	$ 310.00	each	T	January 1	Cemetery Operations
1	Cremation / Shrub Bed Lot (120 cm x 120 cm)	$ 711.00	$ 768.00	each	T	January 1	Cemetery Operations
	Field of Honour (RCMP and Legion Lots) (120 cm x 275 cm)	No charge	No charge	each	E	January 1	Cemetery Operations
	Field of Honour (RCMP and Legion Lots) - Monument Plot Only (120 cm x 120 cm)	No charge	No charge	each	E	January 1	Cemetery Operations
	Full Interment / Disinterment - Regular Hours						
1	Open / Close 6'	$ 1,215.00	$ 1,331.00	each	T	January 1	Cemetery Operations
1	Open / Close 9'	$ 1,370.00	$ 1,455.00	each	T	January 1	Cemetery Operations
1	Open / Close Infant Section and Cremation Lot	$ 627.00	$ 663.00	each	T	January 1	Cemetery Operations
	Columbarium Niche - Regular Hours [3]						
1	Level 1 and 2 (bottom 2 rows of Columbarium Niche)	$ 1,800.00	$ 1,900.00	each	T	January 1	Cemetery Operations
1	Level 3 and 4 (upper 2 rows of Columbarium Niche)	$ 2,500.00	$ 2,750.00	each	T	January 1	Cemetery Operations
	Field of Honour (RCMP and Legion Lots)	No charge	No charge	each	E	January 1	Cemetery Operations
	Cremation						
1	Open / Close Niche	$ 188.00	$ 205.00	each	T	January 1	Cemetery Operations
	Open / Close Augured Excavation	$ 500.00	$ 500.00	each	T	January 1	Cemetery Operations
	Monuments						
1	Foundation [4]	$ 391.00	$ 423.00	each	T	January 1	Cemetery Operations
1	Permit [5]	$ 93.00	$ 99.00	each	E	January 1	Cemetery Operations
	Scattering Garden						
	Cremation Disposal Permit	$ 150.00	$ 150.00	each	E	January 1	Cemetery Operations
	Monument	$ 300.00	$ 300.00	each	E	January 1	Cemetery Operations
	Other Fees						
1	Overtime Surcharge	$ 639.00	$ 623.00	each	T	January 1	Cemetery Operations
1	Register a Transfer of Deed	$ 43.00	$ 49.00	each	E	January 1	Cemetery Operations
1	Repurchase of Plot Administration Fee	$ 43.00	$ 49.00	each	E	January 1	Cemetery Operations

[1] All open / close fees may be prepaid. If the open / close occurs outside of regular hours, overtime surcharges will be applied.
[2] 100% of plot purchases is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.
[3] 100% of columbarium niche sales revenue is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.
[4] 100% of monument foundation sales revenue is contributed to Perpetual Care Reserve for future maintenance and expansion requirements.
[5] Included monument compliance authorization, new site locating and marking, and follow up inspection. Fee is date and time specific and is nonrefundable.
[6] Request from the Province of Alberta related to their low income and unclaimed body programs are charged on a case by case basis, within the confinement the provincial programs.

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name(s)
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		
	Permit Fees						
	Traffic Light Turn Permit	$ 222.00	$ 222.00	per traffic light	T	January 1	Traffic Control and Lighting
1	**Alterations to Public Land Permit**	$ 406.00	$ 412.00	each	E	January 1	Road and Bridge Maintenance
	Alterations to Public Land Deposit	$ 300.00	$ 300.00	per lineal meter	E	January 1	Finance Deposits
	Campground Fees						
	Overflow Camping - no services [1]	$ 15.00	$ 15.00	per lot, per night	T	January 1	Playgrounds and Outdoor Venue Maintenance
	[1] Harbour Pool and Jubilee Recreation Centre parking lot.						
	Transportation						
1	**Road Crossing Agreement**	$ 416.00	$ 424.00	each	T	January 1	Road and Bridge Maintenance
	Asphalt Millings (depending on availability)	At cost	At cost	per ton	T	January 1	Road and Bridge Maintenance
	Materials Delivery						
1	Delivery Within Municipal Boundaries	$ 224.00	$ 228.00	each	T	January 1	Road and Bridge Maintenance
1	Delivery Outside Municipal Boundaries	$ 328.00	$ 335.00	one way - up to 25 km	T	January 1	Road and Bridge Maintenance
		$ 6.50	$ 7.00	per km over 25 km	T	January 1	Road and Bridge Maintenance
	Public Transit Fees						
	Arc Program						
	Children under 12 when accompanied by a fare paying passenger	No charge	No charge				
	Cash Fares						
	Local	$ 3.25	$ 3.25	each	E	February 1	Local Transit Service
1	Commuter	$ 5.25	$ 5.50	each	E	February 1	Commuter Transit Service
	Flat Rate Fare						
	Local	$ 2.50	$ 2.50	each	E	February 1	Local Transit Service
	Commuter	$ 4.50	$ 4.50	each	E	February 1	Commuter Transit Service
	Arc tickets						
	Local	$ 3.00	$ 3.00	each	E	February 1	Local Transit Service
	Commuter	$ 5.00	$ 5.00	each	E	February 1	Commuter Transit Service
	Monthly Cap Local						
	Standard	$ 47.50	$ 47.50	each	E	February 1	Local Transit Service
1	Youth (6-18)	$ 26.25	$ 28.50	each	E	February 1	Local Transit Service
	Young Adult (19-24)	$ 47.50	$ 47.50	each	E	February 1	Local Transit Service
1	Student (19-24)	$ 26.25	$ 28.50	each	E	February 1	Local Transit Service
1	Student (25+)	$ 26.25	$ 28.50	each	E	February 1	Local Transit Service
1	Senior	$ 26.25	$ 28.50	each	E	February 1	Local Transit Service
	Senior Subsidy	$ 14.25	$ 14.25	each	E	February 1	Local Transit Service
	Subsidy 1	$ 14.25	$ 14.25	each	E	February 1	Local Transit Service
	Subsidy 2	$ 47.50	$ 47.50	each	E	February 1	Local Transit Service
	Subsidy 3	$ 47.50	$ 47.50	each	E	February 1	Local Transit Service

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name(s)
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*		
	Monthly Cap Commuter						
	Standard	$ 85.50	$ 85.50	each	E	February 1	Commuter Transit Service
1	Youth (6-18)	$ 47.00	$ 51.25	each	E	February 1	Commuter Transit Service
	Young Adult (19-24)	$ 85.50	$ 85.50	each	E	February 1	Commuter Transit Service
1	Student (19-24)	$ 47.00	$ 51.25	each	E	February 1	Commuter Transit Service
1	Student (25+)	$ 47.00	$ 51.25	each	E	February 1	Commuter Transit Service
1	Senior	$ 47.00	$ 51.25	each	E	February 1	Commuter Transit Service
	Senior Subsidy	$ 25.75	$ 25.75	each	E	February 1	Commuter Transit Service
	Subsidy 1	$ 25.75	$ 25.75	each	E	February 1	Commuter Transit Service
	Subsidy 2	$ 85.50	$ 85.50	each	E	February 1	Commuter Transit Service
	Subsidy 3	$ 85.50	$ 85.50	each	E	February 1	Commuter Transit Service
	The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees and Charges Policy (FIN-009-C).						
	Damage Deposits						
	Picnic Tables/Benches	$ 50.00	$ 50.00	each	E	January 1	Finance Deposit
	Parks Gate Key Deposit (refundable upon return of key; applicable to short term use)	$ 500.00	$ 500.00	each	E	January 1	Finance Deposit
	Rental Fees						
1	**Picnic Tables / Park Benches Rental**	$ 16.00	$ 17.00	each	T	January 1	Playgrounds and Outdoor Venue Maintenance
1	Delivery - Within Municipal Boundaries (6 picnic tables or 20 benches)	$ 192.00	$ 195.00	per truckload	T	January 1	Events and Festivals
	Note: No rental or delivery charge for picnic tables / park benches for Non Profit Groups						
	Temporary Sign Fees						
1	**Sign Impound Fee for Non Compliant Signs**	$ 32.00	$ 33.00	first sign	E	January 1	Traffic Control and Lighting
1	**Sign Impound Fee for Each Additional Non Compliant Sign**	$ 8.00	$ 8.50	each additional sign	E	January 1	Traffic Control and Lighting

This page has been left intentionally blank.

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.

This page has been left intentionally blank.

Programs We Manage

Fleet, Facilities and Engineering

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Capital Construction - Governance	1.30	$ 163,964	$ 42,551	$ 206,514	$ 1,250	$ 205,264
2	Capital Construction - Community	0.61	88,969	20,975	109,943	-	109,943
3	Traffic Safety	0.44	49,898	240,962	290,860	165,000	125,860
4	Capital Procurement	1.41	190,605	6,842	197,447	-	197,447
5	Development Engineering	1.39	174,525	341,031	515,556	361,250	154,306
6	Interdepartmental Engineering Support	0.50	47,117	200,962	248,078	200,000	48,078
	Lot Grading Program	0.56	46,583	481	47,064	73,731	(26,667)
7	Service Inspections	0.40	40,366	-	40,366	104,019	(63,654)
8	Building Maintenance and Operation-Internal	6.91	711,222	1,191,429	1,902,651	144,260	1,758,391
9	Custodial Services-Internal	10.47	784,987	36,592	821,579	65,000	756,579
10	Facility Life Cycle	1.54	182,156	83,528	265,684	-	265,684
11	Fleet Planned/Preventative Maintenance	3.03	345,339	719,887	1,065,225	13,000	1,052,225
12	Fleet Repairs	2.35	267,265	344,497	611,762	7,000	604,762
	Total	**30.91**	**$ 3,092,995**	**$ 3,229,734**	**$ 6,322,729**	**$ 1,134,510**	**$ 5,188,219**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Capital Construction - Governance**	
	Increase for procurement software due to inflation	$ 7,245
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$ (46,000)
2	**Capital Construction - Community**	
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$ (10,000)
3	**Traffic Safety**	
	32-0065 Transportation Master Plan Update $164,000; $82,000 from Northern and Regional Economic Development Program and $82,000 from Municipal Operating Projects Reserve; one-time recommendation (page 5-9)	$ -
4	**Capital Procurement**	
	31-0029 Fire Equipment Maintenance Services to In-House (page 5-5)	$ (20,524)
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$ (5,000)
	2026 CUPE Local 30 cost-of-living increase	$ 1,167

5	**Development Engineering**		
	32-0065 Transportation Master Plan Update $111,000; $55,500 from Northern and Regional Economic Development Program and $82,000 from Municipal Operating Projects Reserve; one-time recommendation (page 5-9)	$	-
	32-0074 Veterans Way Functional Planning Study; $200,000 funding from Municipal Operating Projects Reserve; one-time recommendation (page 5-13)	$	-
	Increase service fee revenue due to inflation*	$	(13,550)
	Increase for procurement software due to inflation	$	3,105
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	(58,500)
6	**Interdepartmental Engineering Support**		
	37-004 Storm Drainage Master Plan; $200,000 funding from Municipal Operating Projects Reserve; one-time recommendation (page 5-17)	$	-
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	(13,000)
7	**Service Inspections**		
	Increase permit revenue due to inflation*	$	(3,160)
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	(18,000)
8	**Building Maintenance and Operational-Internal**		
	Year two funding ($144,260) to prepare an Energy Management Plan, as approved by Council September 10, 2024 (R144-24). Funding $80,000 from Municipal Climate Change Action Centre Grant and $64,260 from Municipal Operating Projects Reserve.	$	-
	Increase electricity budget due to inflation	$	108,813
	Decrease natural gas budget due to cancellation of carbon pricing	$	(48,173)
	Increase to water, sewer & solid waste due to increase in utilities rates for inflation	$	15,267
	2026 CUPE Local 30 cost-of-living increase	$	10,174
9	**Custodial Services-Internal**		
	2026 CUPE Local 30 cost-of-living increase	$	16,563
10	**Facility Life Cycle**		
	The Facility Lifecycle has been reallocated from the operating budget to the capital budget based on a review that concluded most replacements are capital betterments rather than operational (see page 1-19 of the capital budget document)	$	(938,000)
	2026 CUPE Local 30 cost-of-living increase	$	2,064
11	**Fleet Planned/Preventative Maintenance**		
	26004 Parks Growth Plan operating impact (see page 2-5 of the capital budget document)	$	4,250
	26018 Utilities Growth Plan operating impact (see page 2-51 of the capital budget document)	$	2,818
	31-0029 Fire Equipment Maintenance Services to In-House; one-time $13,000 funding from Municipal Operating Projects Reserve (page 5-5)	$	88,224
	Decrease in fuel due to the removal of the carbon tax	$	(119,679)
	2026 CUPE Local 30 cost-of-living increase	$	5,000
12	**Fleet Repairs**		
	31-0029 Fire Equipment Maintenance Services to In-House; one-time $7,000 funding from Municipal Operating Projects Reserve (page 5-5)	$	46,858
	26004 Parks Growth Plan operating impact (see page 2-5 of the capital budget document)	$	1,250
	2026 CUPE Local 30 cost-of-living increase	$	4,033

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 5-21 for the FF&E Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Fleet, Facilities and Engineering, refer to the 2026 Proposed Line-Item Operating Budget by Department

2026 OPERATING BUDGET RECOMMENDATION

31-0029 Fire Equipment Maintenance Services to In-House

Summary

Department: Fleet, Facilities and Engineering

Type of Initiative: New Initiative; Ongoing

PBB programs:

- Fleet Planned / Preventative Maintenance
- Fleet Repairs
- Capital Procurement

Initiative Overview:

Moving fire equipment maintenance services in-house will reduce equipment downtime. Adding a Mechanic and certifying the existing Heavy Duty Mechanics to maintain fire trucks will provide the resources necessary for the City to offer this new service.

Cost:

$96,228; $39,258 (ongoing) and $20,000 (one-time) in 2026, and $36,970 (ongoing) in 2027.

Initiative Description

Currently, Sparkles, Blaze, and the Ladder Truck (fire trucks) are maintained and repaired by an external service provider. A spare truck is rented when equipment is unavailable to ensure coverage. If maintenance of a fire truck cannot be completed at the station, the truck is driven or hauled to service providers in Red Deer or Edmonton. During these instances, the equipment is unavailable for the travel time in addition to the duration of the maintenance. The service provider is in high demand, and their limited availability can further exasperate the delay in access to City-owned fire trucks.

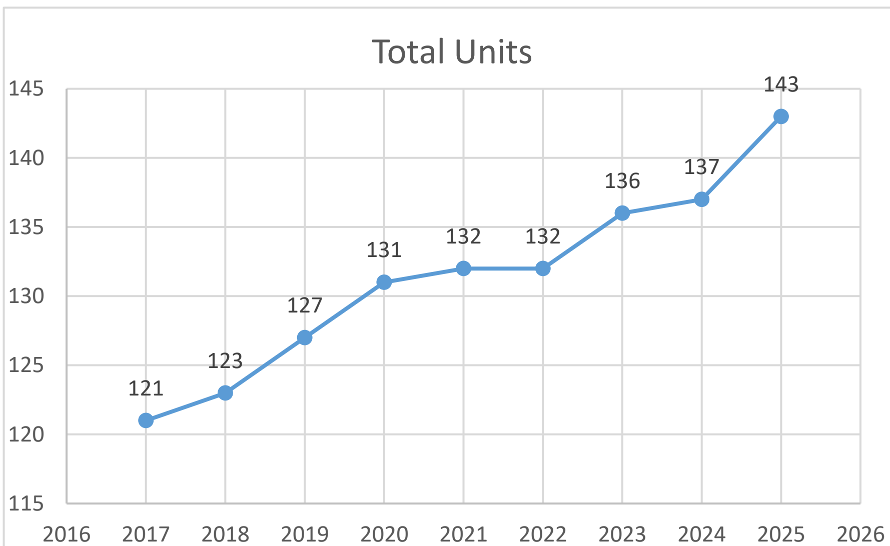
The City would be more responsive to emerging needs and less reliant on contractor availability if fire trucks were maintained in-house by Fleet Services. Fleet Services can prioritize maintenance of fire trucks, ensuring the equipment is available as soon as possible.

Fleet Services is currently comprised of three Heavy Duty Mechanics. Fire trucks could be maintained by Fleet Services through the addition of a fourth certified Mechanic and by training and certifying the existing Mechanics. This would improve access to reliable service and reduce equipment downtime.

To offer this new service, additional supervision capacity is needed to oversee Fleet Services. The new Mechanic would serve as the Fleet Foreman, allocating a portion of their time to equipment maintenance and a portion of their time to overseeing Fleet Services staff.

The new position would also address capacity constraints for the Fleet and Facilities Manager. The Manager oversees Custodial Services, Facilities Services, and Fleet Services. Best practice recommends supervisors oversee up to eight direct reports, with five being considered ideal. The Manager currently oversees eight direct reports. The creation of a Fleet Foreman would address capacity constraints and better position the organization for future growth.

The addition of a Mechanic will also help Fleet Services keep up with the growth in the City's equipment fleet over the past several years. The Equipment Fleet (not including the Fire Trucks) has grown 19% since 2017 with no additional capacity within Fleet Services.



Alignment

Fleet, Facilities and Engineering Workplan: • Initiative 3.6 – Evaluate and Move Fire Equipment Maintenance to Fleet
City of Fort Saskatchewan Strategic Plan: • Strategically Managed Infrastructure • Operational Excellence and Continuous Improvement
Other City Reports, Plans or Studies: • Not Applicable

Additional Financial Information

Funding Source:

Property Tax Revenue – $39,258 (ongoing)

Municipal Operating Projects Reserve – $20,000 (one-time)

Future Operating Impacts

Future operating budgets will support the position ongoing.

Budget Analysis:

The cost of providing this new service is $182,378 in ongoing expenses and $20,000 in one-time costs. The 2026 costs are partially offset by a $75,300 reallocation from Fire Services.

Additionally, following a review of the City's vehicle rental approach, Fleet Services recommends reducing its Rental budget by $30,850. While these savings are not directly related to bringing Fire equipment maintenance in-house, they help to offset the cost of the new service.

In total, the 2026 reallocations amount to $106,150 in ongoing savings, resulting in an additional $39,258 in ongoing funding required.

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.
Fire Services fire truck maintenance needs will be addressed by Fleet Services.
Protective Services, Public Works and Utilities & Sustainability will benefit from additional Mechanic hours.

Service Level Comparison:

Bringing specialized equipment maintenance in-house is common as municipalities grow.

Service Level Impacts:

Increasing current service levels – Bringing the Fire Services Equipment maintenance in-house increases availability and responsiveness. The City would no longer be beholden to the availability of external service providers.

Maintaining current service levels - The additional position increases the number of hours available for equipment maintenance, which helps Fleet Services keep pace with the growing organization. The additional resources will benefit other departments that rely on Fleet Services (e.g. Public Works, Utilities & Sustainability, Protective Services).

2026 OPERATING BUDGET RECOMMENDATION

32-0065 Transportation Master Plan Update

Summary

Department: Fleet, Facilities and Engineering

Type of Initiative: New Initiative; One-Time

PBB programs:

- Traffic Safety
- Development Engineering

Initiative Overview:

The Transportation Master Plan guides how the transportation infrastructure will grow with the city's population. In 2026, the Transportation Master Plan will be updated to reflect the existing transportation network, incorporate recent regional planning, and provide recommendations to improve the existing network and current standards.

Cost: $275,000 (one-time)

Initiative Description

The Transportation Master Plan guides how the transportation infrastructure will grow with the city's population. This includes improvements for roadways, transit, walking, and cycling for a 30-year timeframe.

The Transportation Master Plan was last updated in 2018. It is generally considered best practice to update guiding plans every five to 10 years. The update will review the transportation network, recommend improvements and changes as well as provide recommended timelines or triggers for the improvements.

It will review and incorporate the regional planning that has occurred over the past eight years including the Edmonton Region Network Study and the Edmonton Metropolitan Region Board (EMRB) Transportation Priorities Report.

The new plan will incorporate a detailed look at our active transportation network, identifying missing links and connections that should be prioritized to improve the city's network. The plan will review the City's existing standards and may recommend changes to ensure future development areas continue to provide active transportation networks.

The Transportation Master Plan will also review plans and standards for transit to ensure planned transit routes are accommodated within the transportation system. The plan may also recommend standards for bus stop spacing and construction. These standards would inform development reviews for new roadways, ensuring City standards are incorporated into new neighbourhoods at the onset, rather than post-development retrofits.

Alignment

Fleet, Facilities and Engineering Workplan:

- Initiative 1.10 - Update the Transportation Master Plan and Active Transportation Plan

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- 2018 Transportation Master Plan
- 2023 Servicing Design Brief – Annexed Land

Additional Financial Information

Funding Source:

Northern and Regional Economic Development (NRED) Program – $137,500

Municipal Operating Projects Reserve – $137,500

Future Operating Impacts:

Not Applicable

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.
- **Other** – The project will depend on vendor availability and capacity to meet timelines and the specific needs of the City.

Service Levels

Other City Departments Impacted by the Initiative:

Planning & Development and Public Works will contribute to the project as subject matter experts. Corporate Communications will support the public engagement process.

Service Level Comparison:

Reviewing and updating major plans every five to 10 years is considered best practice across the industry.

Service Level Impacts:

Maintaining current service levels – Keeping plans current ensures that the City continues to be prepared for development within the city and region.

This page has been left intentionally blank.

2026 OPERATING BUDGET RECOMMENDATION

32-0074 Veterans Way Functional Planning Study

Summary

Department: Fleet, Facilities and Engineering

Type of Initiative: New Initiative; One-Time

PBB programs: Development Engineering

Initiative Overview:

A Functional Planning Study will be completed to prepare for the future widening of Veterans Way corridor. The Study will provide high level concept drawings for the portion of the corridor between Westpark Boulevard / Southfort Boulevard and Township Road 542.

Cost: $200,000 (one-time)

Initiative Description

Traffic flow along the Veterans Way corridor continuously increases with growth. The Transportation Master Plan (2018) states:

> “A key finding of the traffic forecast is that the Veterans Way corridor (Highway 21 and Highway 15 to the City’s northeast boundary) requires widening from 4 to 6 lanes before 35k population.”

A Functional Planning Study was completed in 2020 and defined appropriate actions to expand the corridor from four to six lanes. The Functional Planning Study did not include the portion of the Veterans Way corridor from Southfort Boulevard / Westpark Boulevard to Township Road 542.

A Functional Planning Study is the first step in planning for major corridor improvements. Planning for the corridor’s future widening at a high level helps ensure traffic and pedestrian safety is considered early in the design process. While the widening of Veterans Way within the Future Urban Area (commonly referred to as the annexed lands) is years away, it is important to plan for it now so that any right-of-way requirements and servicing needs are known before development occurs adjacent to the corridor.

The Functional Planning Study for this portion of the corridor will assess future traffic conditions and develop recommendations for the long-term design and alignment of Veterans Way. It will determine the best way to improve the corridor to accommodate future traffic, considering factors like land use, safety, environmental impacts, and stormwater management. It will also help determine the necessary right-of-way and identify potential access management strategies. The project will provide a roadmap for future highway development, allowing for staged improvements to help address capacity issues.

Alignment

Fleet, Facilities and Engineering Workplan:

- Initiative 1.9 - Veterans Way Functional Planning Study – South End

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- 2018 Transportation Master Plan
- 2023 Servicing Design Brief – Annexed Land

Additional Financial Information

Funding Source:

Municipal Operating Projects Reserve

Future Operating Impacts:

This Study will inform the 10-year Capital Plan in future years.

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** – The rate of consultants could increase beyond the budget amount. Discoveries through the development of the Study could increase the scope of the project.
- **Other** – Delays due to limited vendors.

Service Levels

Other City Departments Impacted by the Initiative:

No other City Departments would be impacted by the initiative.

Service Level Comparison:

Preparing Functional Planning Studies for major infrastructure improvement projects is a common practice.

Service Level Impacts:

Maintaining current service levels – This initiative will plan for future improvements to Veterans Way ensuring traffic flow and access to adjacent neighbourhoods.

This page has been left intentionally blank.

2026 OPERATING BUDGET RECOMMENDATION

37-0004 Storm Drainage Master Plan

Summary

Department: Fleet, Facilities and Engineering

Type of Initiative: New Initiative; One-Time

PBB programs: Interdepartmental Engineering

Initiative Overview:

This recommendation will provide a Storm Drainage Master Plan for existing developed areas. The Master Plan will review the existing systems, identify shortfalls and recommend upgrades that can be incorporated into future Neighbourhood Rehabilitation projects.

Cost: $200,000 (one-time)

Initiative Description

Updating Storm Drainage Master Plans helps ensure infrastructure system designs align with current weather patterns. Precipitation patterns are changing, and many existing systems were built for weather conditions that no longer reflect current realities. These outdated systems can lead to flooding, damage to buildings and roads, and damage to the environment.

Every year, a portion of the City's servicing network is replaced through the Neighbourhood Rehabilitation program. This program includes replacing a portion of aged-out water, wastewater, and stormwater infrastructure within a specific area.

Water and wastewater network's usage is heavily impacted by users' behaviours. As such, the water and wastewater master plans are reviewed on a regular basis to ensure the network aligns with anticipated demands. The storm network's usage is less impacted by users' behaviour but is impacted by changing weather patterns.

An updated Storm Drainage Master Plan helps ensure that as stormwater systems are replaced they are strong and flexible enough to handle future weather challenges. This could include using green infrastructure like rain gardens, increasing places to store rainwater, and protecting natural areas. These solutions help manage larger amounts of precipitation and reduce the impact of extreme storms.

Much of the existing storm drainage network was designed based on assumptions from fifty years ago. Replacing portions of the network with like-for-like may not meet current or future needs. A Storm Drainage Master Plan will provide current assumptions and modeling that will inform the design of Neighbourhood Rehabilitation projects. The Master Plan will also provide recommendations to address existing constraints within the stormwater network. This will reduce the likelihood of missed opportunities.

The Storm Drainage Master Plan will inform prioritization decisions for the Neighbourhood Rehabilitation Program. The Neighbourhood Rehabilitation program uses a Decision Matrix to determine the order in which segments of the network are replaced. The Decision Matrix is a point system that ranks the overall condition of the network's segments. The information gathered through the Storm Drainage Master Plan will be added to the Decision Matrix to guide Neighbourhood Rehabilitation program prioritization decisions.

Alignment

Fleet, Facilities and Engineering Workplan:

- Initiative 1.15 – Storm Drainage Master Plan

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- Not Applicable

Additional Financial Information

Funding Source:

Municipal Operating Projects Reserve

Future Operating Impacts:

The results of the study will help inform future Capital Budget recommendations.

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** – There is a risk that the proposals submitted do not fit within the current budget. If this were the case there may be possibility to adjust the scope and phase the project over a few years as funding becomes available.

Service Levels

Other City Departments Impacted by the Initiative:

- Public Works
- Utilities and Sustainability

Service Level Comparison:

Other communities within the Edmonton region have completed Storm Drainage Masterplans, including:

- City of Leduc (2023)
- City of St. Albert (2022)
- City of Spruce Grove (2024)

Service Level Impacts:

Maintaining current service levels – This project will identify best practices and provide criteria when determining upgrade priorities for existing neighbourhoods.

This page has been left intentionally blank.

Fees and Charges Summary

Fleet, Facilities and Engineering

Overview

Fleet, Facilities and Engineering oversees the engineering and construction of critical new infrastructure, such as roads, utilities, trails and civic amenities. The department also provides the ongoing maintenance and management of the City's facilities and fleet.

Fleet, Facilities and Engineering establishes and collects Fees and Charges for the following services:

a) Residential Lot Grading Program
b) Excavation Permit
c) Development Agreement Engineering Review

The programs and services primarily offered by Fleet, Facilities and Engineering are classified as Licenses, Permits and Approvals (full user fee), as the costs of service delivery are recovered through User Fees and Charges.

For 2026, existing fees were reviewed to ensure they are inline with municipal comparators and that the fees charged cover the costs of administering the programs.

For 2026, one new fee is being proposed to help cover the costs of reviewing Commercial, Multi-Family and Industrial Development Permit Applications. Development Permits are reviewed to ensure that engineering design meets the servicing requirements of the approved engineering plans for the subdivision, specifically stormwater management. Plans are reviewed to ensure that there are no adverse effects to City Infrastructure or adjacent properties.

Revision Summary

New Fees

- Commercial, Multi-Family and Industrial Development Permit Engineering Review - $2,500 per hectare to a maximum of $10,000.

Revised Fees

- Existing fees were increased with inflation.

Cancellations

- None

Fees falling under the authority of the City Manager

- None

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

This page has been left intentionally blank.

User Fees and Charges Schedule

Fleet, Facilities and Engineering Services

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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*		
	Permit Fees						
1	**Residential Lot Grading Program**	$ 315.00	$ 320.00	per permit	E	January 1	Residential Lot Grading
1	**Excavation Permit**	$ 450.00	$ 455.00	each	E	January 1	Service Inspections
1	**Excavation Permit Deposit** [1,2,3]	$ 2,800.00	$ 3,000.00	per permit	E	January 1	Service Inspections
1	**Development Agreement Engineering Review:**						
	Includes one Engineering inspection at CCC and FAC for each of: underground, surface (excluding walks), sidewalks and landscaping	$ 2,430.00	$ 2,500.00	per hectare	E	January 1	Development Engineering
1	**Excavation Permit – Re-inspection Fee, Work not ready, Backfill prior to Inspecti**	$ 255.00	$ 275.00	per inspection	E	January 1	Service Inspections
1	**Excavation Permit – Camera review** [5]	$ 255.00	$ 275.00	per permit	E	January 1	Service Inspections
2	**Development Permit (New Multi Family, Commercial, Industrial) - Engineering Review** [6]		$ 2,500.00	ha	E	January 1	Development Engineering
	Maximum $10,000 per site						

[1] *Maximum fee of $6,000 for multiple permits*

[2] *Deposit can be waived for Excavation Permits where work is covered under a Franchise Agreement*

[3] *Refunded when inspection complete. If no inspection called, deposit will be used to inspect installations with balance returned after any repairs are complete.*

[4] *Fee applied each time if called for inspection and excavation is not ready. Funds to be drawn from deposit if needed.*

[5] *Fee applied when excavation is backfilled prior to inspection, and a review of a scope camera recording is required to close the permit. Funds to be drawn from deposit if needed.*

[6] *Engineering Review of New Multi-Family, Commercial and Industrial sites, includes inspection, to a maximum of $10,000 per site*

This page has been left intentionally blank.

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.

This page has been left intentionally blank.

Programs We Manage

Planning and Development

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Statutory Plan Application Review and Processing	0.95	$ 130,894	$ 2,927	$ 133,820	$ 61,560	$ 72,260
2	Safety Code Permit Review	4.35	493,301	27,673	520,975	1,386,856	(865,881)
3	Regional Planning and Intermunicipal Collaboration	1.03	147,863	2,784	150,648	-	150,648
4	Compliance Letters and File Searches	0.65	68,655	2,642	71,297	41,229	30,068
5	Development Agreements	0.70	90,315	2,927	93,242	66,050	27,192
6	Administer the Land Use Bylaw	4.33	532,553	17,357	549,910	387,511	162,399
	School Planning and Agreements	0.45	63,959	-	63,959	-	63,959
7	Redistrictings and Land Use Bylaw Amendments	1.28	172,939	3,212	176,151	31,500	144,651
8	Safety Codes Inspections and Compliance	4.28	499,804	33,765	533,569	60,250	473,319
9	Subdivision Application Review	1.45	180,858	3,497	184,355	154,040	30,315
10	Municipal Development Plan Implementation	1.18	154,237	25,854	180,091	-	180,091
	Total	**20.65**	**$ 2,535,380**	**$ 122,638**	**$ 2,658,017**	**$ 2,188,996**	**$ 469,021**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Statutory Plan Application Review and Processing**	
	61-0105 Planning Technician (page 6-9)	$ 8,468
	Decrease in service fee revenue*	$ 7,100
	Addition of overtime for various Planning positions	$ 2,400
2	**Safety Code Permit Review**	
	61-0104 Building Inspector (page 6-5)	$ 95,352
	Increase in permit revenue for growth and inflation*	$ (213,962)
	Addition of overtime for various Planning positions	$ 600
3	**Regional Planning and Intermunicipal Collaboration**	
	61-0105 Planning Technician (page 6-9)	$ 4,235
	Addition of overtime for various Planning positions	$ 600
4	**Compliance Letters and File Searches**	
	Decrease in service fee revenue based on historical trends for a decline in occurrences*	$ 16,171
5	**Development Agreements**	
	61-0105 Planning Technician (page 6-9)	$ 8,468
	Increase in service fee revenue for growth and inflation*	$ (8,822)
	Addition of overtime for various Planning positions	$ 2,400
6	**Administer the Land Use Bylaw**	
	61-0105 Planning Technician (page 6-9)	$ 4,234
	Increase in permit revenue*	$ (25,724)
	Addition of overtime for various Planning positions	$ 600
7	**Redistrictings and Land Use Bylaw Amendments**	
	61-0105 Planning Technician (page 6-9)	$ 16,937
	Increase in service fee revenue for growth and inflation*	$ (5,296)
	Addition of overtime for various Planning positions	$ 2,400

8	**Safety Codes Inspections and Compliance**		
	61-0104 Building Inspector (page 6-5)	$	10,595
	Increase in permit revenue for growth and inflation*	$	(34,839)
9	**Subdivision Application Review**		
	61-0105 Planning Technician (page 6-9)	$	25,405
	Increase in service fee revenue for growth and inflation*	$	(20,094)
	Addition of overtime for various Planning positions	$	2,400
10	**Municipal Development Plan Implementation**		
	61-0105 Planning Technician (page 6-9)	$	16,937
	Addition of overtime for various Planning positions	$	600

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 6-13 for the Planning and Development Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Planning and Development, refer to the 2026 Proposed Line-Item Operating Budget by Department.

2026 OPERATING BUDGET RECOMMENDATION

61-0104 Building Inspector

Summary

Department: Planning & Development

Type of Initiative: Growth; Ongoing

PBB programs:

- Safety Code Inspections & Compliance
- Safety Code Permit Review

Initiative Overview:

A third Building Inspector position will be added in 2026 to prepare for the increased workload associated with above-average building permit activity.

Cost:

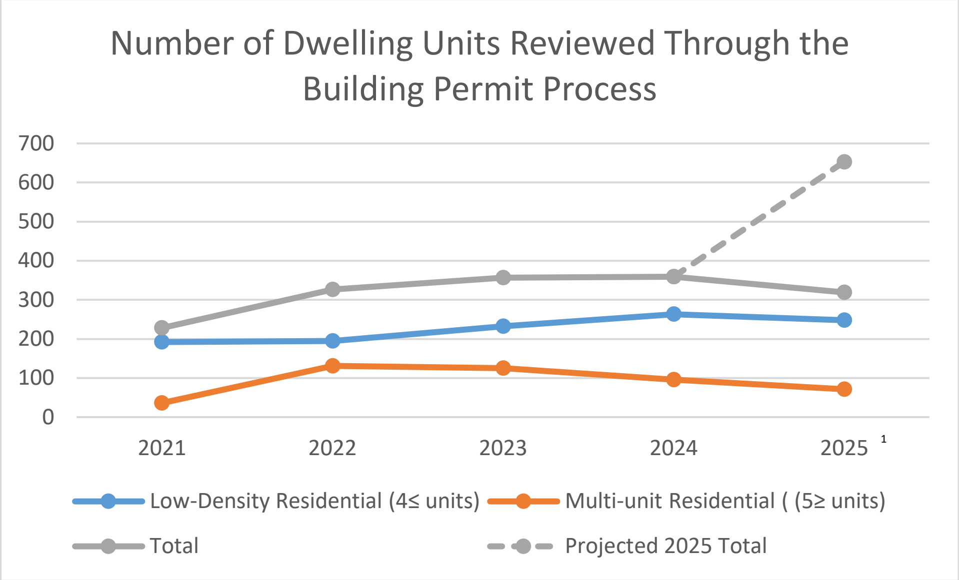
$137,606 (ongoing); $105,947 in 2026, and $31,659 in 2027

Initiative Description

The City continues to experience increased building permit activity. Industrial investment has resulted in above average non-residential permit volumes. Furthermore, the strong housing market within Fort Saskatchewan has resulted in increased residential permit volumes.

In 2026, the workload associated with building permits is expected to increase significantly. In 2025, 11 permits were issued for complex industrial developments and four building permit applications were received for apartment buildings. Most of the work associated with these permits (e.g. building inspections) will be completed in 2026 and 2027.

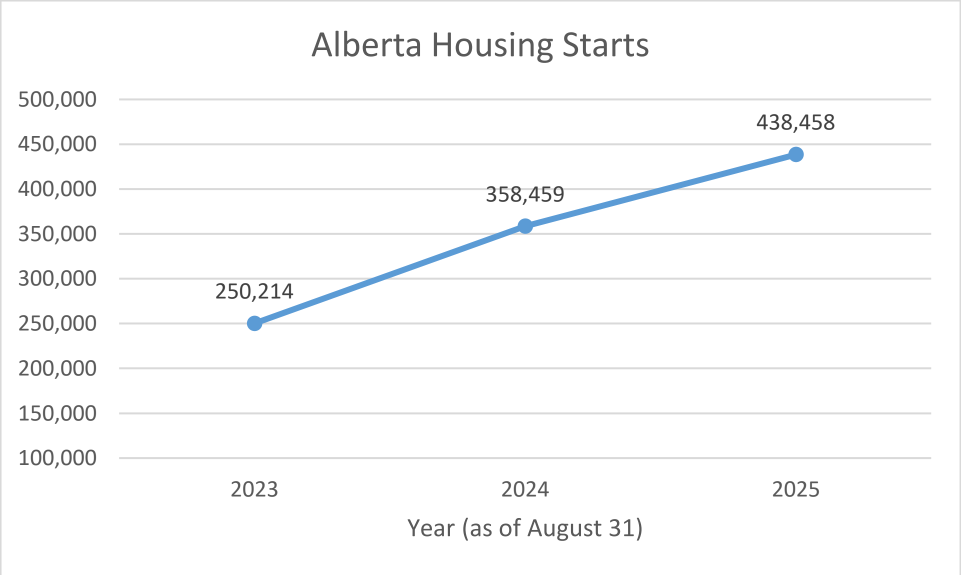
Three of the four apartment building applications were received in September of 2025. Administration estimates 653 dwelling units will have received building permit approval by the end of 2025. Over the past three years (2022 – 2024), the average number of dwelling units that received building permit approval was 347 dwelling units/year. The number of dwelling units that received building permit approval in 2025 is anticipated to be 306 units above the three-year average, an increase of 88%. The projected approvals in 2025, and subsequent workload in 2026 and 2027, is a significant increase over typical permit volumes.



[1]As of August 31, 2025.

The workload for Building Inspectors is driven not only by permit volumes, but by the scale and complexity of projects. Industrial, commercial, and large residential builds require more time and follow-up. The workload is currently managed by two full-time Building Inspectors, one of whom is the Manager of Safety Codes. The increase in complex applications, in addition to the steady volume of low-density residential permits, creates a demanding workload for the Building Inspectors. Adding a third Building Inspector position will help to balance workloads.

Building Inspectors are difficult to recruit. The challenging recruitment environment is partially attributed to Alberta's rapid growth. Across Alberta, the number of housing starts has increased 75% since 2023. The increase in housing starts throughout the Province has created a competitive hiring environment for Building Inspectors. Most qualified candidates are seeking full-time permanent position, as opposed to a temporary or part-time position.



Alignment

Planning and Development Workplan: • None
City of Fort Saskatchewan Strategic Plan: • Well-Planned Community and Resilient Economy
Other City Reports, Plans or Studies: • Quality Management Plan

Additional Financial Information

Funding Source: User Fees and Charges
Future Operating Impacts: Future operating budgets will support the position ongoing.
Budget Analysis: The position is being added to support building permit applications. The fees related to building permit applications were adjusted to offset the cost of the position.

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 for the new position.

Service Level Comparison:

The chart below compares Building Inspector staffing levels for municipalities within the region.

Municipality	Building Inspectors	Population	2024 Housing Starts[1]	2024 Housing Starts / Inspector
City of Beaumont	4	24,593	621	155
City of Fort Saskatchewan (current)	2	29,716	444	222
City of Fort Saskatchewan (proposed)	3	29,716	444	148
City of Leduc	4	38,543	557	139
County of Leduc	3	15,570	233	77
Parkland County	2	33,671	110	55
City of Spruce Grove	4	42,513	675	167
City of St. Albert	3	73,110	1,234	411
Strathcona County	5	105,218	212	42

[1] Source: CMHC Housing Market Information Portal

Service Level Impacts:

Maintaining current service levels - The additional position increases the resources available to process building permit applications in response to anticipated workload demands.

2026 OPERATING BUDGET RECOMMENDATION

61-0105 Planning Technician

Summary

Department: Planning and Development

Type of Request: Growth; Ongoing

PBB Programs:

- Statutory Plan Application & Review
- Regional Planning & Inter-Municipal Collaboration
- Development Agreements
- Administer the Land Use Bylaw
- Redistrictings & Land Use Bylaw Amendment
- Subdivision Application Review
- Municipal Development Plan Implementation

Initiative Overview:

Additional resources are required to prepare new neighbourhoods for development without compromising major Planning projects.

Cost:

$110,485 (ongoing); $84,684 in 2026, and $25,801 in 2027

Initiative Description

Converting agricultural land to shovel-ready land requires multiple planning approvals, including:

- Municipal Development Plan
- Area Structure Plan
- Neighbourhood Structure Plan
- Zoning
- Subdivision
- Development Agreement
- Subdivision Endorsement

Each phase of planning approval provides additional details about the future neighbourhood. For example, the Municipal Development Plan provides high-level visioning descriptions of an area while the subdivision endorsement results in legal land titles being created for individual lots.

The Current and Long-range Planning business unit is responsible for maintaining higher-level planning documents, such as the Municipal Development Plan, Area Structure Plans, and Neighbourhood Structure Plans. The business unit is also responsible for processing applications related to zoning and subdivision.

Most of the established developing neighbourhoods within Fort Saskatchewan are nearing full build-out. The neighbourhoods of Windsor Pointe and Southfort Meadows are 100% zoned for development, while Forest Ridge and Southpointe are approximately 90 – 95% zoned. The neighbourhoods of Sienna (75% zoned) and Roseburn (39% zoned) are quickly becoming the only shovel-ready neighbourhoods available for greenfield development.

A competitive housing market is important for ensuring housing prices remain affordable. To ensure the housing inventory aligns with demand, new neighbourhoods must go through the planning approval processes to become development ready.

In 2024 and 2025, the Current and Long-range Planning business unit supported multiple intricate applications, specifically the Pointe Aux Pins Area Structure Plan application, and the Roseburn Area Structure Plan, Neighbourhood Structure Plan, and zoning applications. These applications involve review and revisions of land use concepts, policies, and technical reports, public engagements, and coordination with internal departments and external agencies. The applications go through multiple iterations and facilitating the process requires significant attention to detail.

In 2026 and beyond, additional similar applications are anticipated. Specifically, an application to prepare a Neighbourhood Structure Plans for the remaining two quarter sections in Southfort is expected before the end of 2025. Furthermore, Administration is working with the developer on preparing applications to amend the Pointe Aux Pins Area Structure Plan and preparing the Neighbourhood Structure Plan. Zoning applications are expected to follow Neighbourhood Structure Plan approvals.

The complexity of zoning and subdivision applications has increased in recent years, as many developers are introducing innovative products within the city's housing inventory. Incorporating diversity into the housing inventory helps ensure a range of housing needs can be accommodated. However, every new product requires additional consideration to minimize future operational burdens. A direct control district or special district supports the additional consideration but requires considerably more staff time. In the past five years (2021 – 2025), 15 direct control districts or special districts have been added to the Land Use Bylaw. This represents a considerable increase from eight direct control districts within the previous five years (2016 – 2020).

The work associated with these complex applications has hindered progress on other planning projects. Specifically, in recent years processing applications have been prioritized above the new Land Use Bylaw project, causing project delays. Major projects are planned for future years, including completing the New Land Use Bylaw, Municipal Development Plan 5-year Update, Industrial Area Structure Plans Update, and preparation of an Intermunicipal Development Plan(s). Delays to one project impact the team's ability to move on to the next project. Outdated planning documents can fail to reflect the community's desires, market conditions, and development trends.

Large applications and projects require substantial administrative work, such as reviewing applications for completeness, creating maps and graphics, preparing advertisements and mail-outs, responding to day-to-day inquiries, organizing engagement events, records management and so forth. Adding a Planning Technician within the Current and Long-range Planning business unit will allow existing staff to allocate more time and focus to complex matters while improving customer service.

Alignment

Planning and Development Workplan:

- None

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy

Other City Reports, Plans or Studies:

- Municipal Development Plan
- Pointe Aux Pins Area Structure Plan
- Roseburn Area Structure Plan

Additional Financial Information

Funding Source:
Property Tax Revenue ($50,810) and User Fees and Charges ($33,874)

Future Operating Impacts:

Future operating budgets will support the position ongoing.

Budget Analysis:

The position is being added to support planning projects and planning applications. Planning projects, such as the New Land Use Bylaw or the Intermunicipal Development Plan, benefit the community. Approximately 60% of the Technician's time will be allocated to planning projects. Property tax revenue will fund a portion of the cost of the Planning Technician position (60% or $66,291).

Planning applications primarily benefit the applicant. Fees related to redistricting, subdivision, and development agreement applications were increased to offset a portion of the position's costs. Revenue from increased service fees will fund the remaining portion of the cost of the Planning Technician position (40% or $44,194).

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:

The chart below compares staffing levels within Current & Long-range Planning and Development Planning business units within the region. Safety Codes and Engineering staff within Planning departments were excluded from staffing numbers.

Municipality	Population*	Total Staff**	Planning Staff**	Development Staff**
City of Beaumont	24,593	12.3	5.8	6.5
City of Fort Saskatchewan (current)	29,716	9.7	4.3	5.3
City of Fort Saskatchewan (proposed)	**29,716**	**10.7**	**5.3**	**5.3**
City of St. Albert	73,110	22.7	15.3	7.3
City of Leduc	38,543	14.0	9.5	4.5

**Source: Alberta Regional Dashboard [(https://regionaldashboard.alberta.ca/#/)](https://regionaldashboard.alberta.ca/#/)*
***Staff number excluding director position.*

Service Level Impacts:

Maintaining current service levels - The additional position increases the number of hours available to process applications and advance Planning projects, reflecting the increase in workload associated with preparing new neighbourhoods for development.

Fees and Charges Summary

Planning and Development

Overview

The Planning and Development Department has undertaken a review of its Fees and Charges for the upcoming year, in accordance with Council Policy FIN-009-C. This review aims to ensure that the fee schedule aligns with established principles and guidelines while effectively capturing the costs associated with the services provided. The key factors considered in this review process include the principles of "Benefits Received" (both at the individual and societal levels), "Cost Recovery," and "Service Efficiency/Allocation of Resources."

The department conducts an annual review of its Fees and Charges to assess their relevance and necessity. Services provided are largely imposed by legislative mandates such as the Municipal Government Act and the Safety Codes Act.

Fees are determined based on a pricing methodology that considers the direct and indirect expenses associated with each service. The fee structure reflects the degree of community and individual benefits derived from the service. Fees fall into categories such as fully tax-supported (high community benefit), partially tax-supported (mixed community and individual benefit), and user fee-based (mainly individual benefit). Criteria for fee determination encompass service cost, unique service aspects, user affordability, and public interest.

Cost recovery is an important consideration in fee determination, balancing individual and community benefits. The cost recovery ratios range from 0% (primarily community benefit) to 100% (mainly individual benefit). This approach ensures that the fees reflect the specific advantages gained by both the community and the individual utilizing the service.

Notable changes to the Planning & Development Department’s proposed fees include:

1. Adjustments are made to Development Permit Fees to cover the cost for Construction Debris Clean-up in the developing neighbourhoods.
2. Adjustments are made to Building Permit Fees to cover the cost of an additional Safety Codes inspector.
3. Adjustments are made to Planning Fees (Current / Long Range) to partially cover the cost of a Planning Technician.

Revision Summary

		2025	2026	Rationale
Development Fees				
Revised	Residential Development Permit fee for:			Fees increased for inflation and to cover the cost for construction debris clean-up in developing neighbourhoods.
	Single Detached Dwelling	$235.00	$285.00	
	Semi-Detached Dwelling	$235.00	$285.00	
	Multi-Attached Dwelling (3 to 4 units)	$820.00	$870.00	
	Multi-Attached Dwelling (5 or more units) PLUS	$410.00	$1,080.00	Fee increased to reflect the cost of a development permit for a single-detached or semi-detached unit plus a 25% discount to reflect that the workload associated with a permit for multi-attached is less than the workload associated with issuing permits for the same amount of individual permits.
	For each additional unit	$155.00	$120.00	Fee decreased to reflect the cost of a development permit for a single-detached or semi-detached unit plus a 40% discount to reflect that the workload associated with a permit for multi-attached is less than workload associated with issuing permits for the same amount of individual permits.
New	Accessory Building - Temporary Buildings During Heavy Industrial Construction	N/A	$1,000	Fee added to reflect increased number of shipping containers added within the industrial district. This type of development has previously been approved as accessory buildings.
	Environmental Records Request		$450.00	Fee added to reflect requests for service.
Planning Fees				
Revised	Land Use Bylaw Amendment	$3,745.00	$4,500.00	Fees increased for inflation and to partially cover the cost for the Planning Technician position.
	Land Use Bylaw Amendment – New Land Use District	$7,485.00	$9,000.00	
	Subdivision Application PLUS	$1,610.00	$1,800.00	
	Per Lot	$535.00	$600.00	
	Endorsement of Plan of Subdivision	$535.00	$600.00	
	Development Agreement	$6,870.00	$7,870.00	
	Development Agreement – Addendum to Existing Agreement	$4,580.00	$5,480.00	
New	Subdivision fee for:			
	Condominium conversion base fee	N/A	$600.00	Fee added to align with other subdivision fees.
	Subsequent amendment to time extension agreement		$900.00	Fee added to reflect requests for service.
Safety Code / Building Permit Fees				
Revised	Residential Building Permit fee for:			Fees increased for inflation and to cover the cost for the Building Inspector position.
	New Constructure (per square foot)	$1.10	$1.20	
	Secondary Suite (per square foot)	$1.10	$1.20	
	Major Addition / Renovations (per square foot)	$1.10	$1.20	
	Minor Additions / Renovation (per square foot)	$0.40	$0.50	
	Basement Development			

	Per square foot OR Per permit fee (whichever is greater)	$0.40 $170.00	$0.50 $190.00	
	Accessory Building with an area less than 360 square feet	$170.00	$190.00	
	Accessory Building with an area more than 360 square feet (per square foot)	$0.45	$0.55	
Revised	Non-residential Building Permit Fee for:			Fees increased for inflation and to cover the cost for the Building Inspector position.
	Building up to $15,000 construction value	$375.00	$390.00	
	Building over $15,000 construction value PLUS	$375.00	$390.00	
	Per $1,000 of project value	$10.00	$10.50	
	Accessory Building less than 360 square feet	$170.00	$200.00	
	Accessory Building over 360 square feet (per square foot)	$0.55	$0.75	

In addition to the fees identified in the above table, Planning and Development is proposing fee increases due to inflation.

Fees falling under the authority of the City Manager

- Mapping fees
- Copy fees
- Archive requests

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

This page has been left intentionally blank.

User Fees and Charges Schedule

Planning and Development

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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*		
	DEVELOPMENT FEES						
	Residential Development Permit Fees						
	New Residential						
1	Single Detached Dwelling	$ 235.00	$ 285.00	per unit	E	January 1	Litter and Garbage Control
1	Semi-Detached/Duplex	$ 235.00	$ 285.00	per unit	E	January 1	Litter and Garbage Control
1	Multi-Attached Dwelling ~~- Base Fee -~~ (3 to 4 units) ~~(no approval fee)~~	$ 820.00	$ 870.00	base fee	E	January 1	Litter and Garbage Control
1	Multi-Attached Dwelling ~~- Base Fee -~~ (5 or more units)	$ 410.00	$ 1,080.00	minimum permit fee PLUS approval fee	E	January 1	Litter and Garbage Control
1	Plus for each dwelling unit ~~Approval fee~~	$ 155.00	$ 120.00	per unit	E	January 1	Litter and Garbage Control
	Show Home Use	$ 585.00	$ 585.00	per permit	E	January 1	Litter and Garbage Control
1	Development Permit Time Extension	$ 130.00	$ 135.00	per permit	E	January 1	Administer Land Use Bylaw
1	Re-Submission of Plans - After Development Permit Approval	$ 205.00	$ 210.00	per amendment	E	January 1	Administer Land Use Bylaw
1	Re-Submission of Plans - After Development Permit Approval for anything over 4 units	$ 615.00	$ 840.00	per amendment	E	January 1	Administer Land Use Bylaw
1	Stripping and Grading (single site)	$ 360.00	$ 375.00	per permit	E	January 1	Administer Land Use Bylaw
1	Stripping and Grading and/or stockpiling and/or excavation outside of a Development Agreement - 3 ha or less	$ 385.00	$ 400.00	per permit	E	January 1	Administer Land Use Bylaw
1	Stripping and Grading and/or stockpiling and/or excavation outside of a Development Agreement - greater than 3 ha	$ 615.00	$ 635.00	per permit	E	January 1	Administer Land Use Bylaw
	Existing Residential						
1	Home Occupation (home based business)	$ 240.00	$ 245.00	per permit	E	January 1	Administer Land Use Bylaw
1	Raised Deck	$ 100.00	$ 105.00	per permit	E	January 1	Administer Land Use Bylaw
	Accessory Building (e.g. shed/garage):						Administer Land Use Bylaw
1	Area between 10m² to 33.5m² (107.6ft² to 360ft²)	$ 100.00	$ 105.00	per permit	E	January 1	Administer Land Use Bylaw
1	Area greater than 33.5m² (360ft²)	$ 130.00	$ 135.00	per permit	E	January 1	Administer Land Use Bylaw
1	Accessory Dwelling Unit (Secondary, Garage, Garden Suite)	$ 195.00	$ 200.00	per ~~permit~~ unit	E	January 1	Administer Land Use Bylaw
1	Addition	$ 165.00	$ 170.00	per permit	E	January 1	Administer Land Use Bylaw
1	In Ground Swimming Pool	$ 130.00	$ 135.00	per permit	E	January 1	Administer Land Use Bylaw
1	Second Vehicular Access	$ 240.00	$ 360.00	per permit	E	January 1	Administer Land Use Bylaw
1	As-built Variance - Principal Building ~~Variance Application for development on existing residential sites~~	$ 205.00	$ 215.00	per permit	E	January 1	Administer Land Use Bylaw
1	Development Permit Time Extension	$ 130.00	$ 135.00	per permit	E	January 1	Administer Land Use Bylaw
1	Demolition	$ 190.00	$ 200.00	per permit	E	January 1	Administer Land Use Bylaw
	Double fees may apply when construction has commenced prior to obtaining a permit.						

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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*		
	Commercial, Light Industrial and Institutional Development Permit Fees						
	New Building, Addition, Renovation or Development						
1	Application Base Fee	$ 490.00	$ 500.00	minimum permit fee PLUS	E	January 1	Administer Land Use Bylaw
1	~~Approval~~ Fee A	$ 0.18	$ 0.20	per square foot	E	January 1	Administer Land Use Bylaw
	OR (whichever is greater)						
1	~~Approval~~ Fee B	$ 0.24	$ 0.25	per $1,000 of project value	E	January 1	Administer Land Use Bylaw
1	**Institutional Housing (Assisted Living Facility) - Base Fee**	$ 360.00	$ 375.00	base fee	E	January 1	Administer Land Use Bylaw
1	**Institutional Housing (Assisted Living Facility) - Approval Fee**	$ 150.00	$ 155.00	per unit	E	January 1	Administer Land Use Bylaw
1	**Accessory Building - Base Fee**	$ 215.00	$ 220.00	minimum fee per permit PLUS	E	January 1	Administer Land Use Bylaw
1	Plus Fee Per Square Foot	$ 0.34	$ 0.35	per square foot	E	January 1	Administer Land Use Bylaw
1	**New Occupancy, Change of Use and/or Change in Intensity of Use**	$ 250.00	$ 260.00	per permit	E	January 1	Administer Land Use Bylaw
1	**Stripping and Grading and/or stockpiling and/or excavation outside of a development agreement**	$ 595.00	$ 615.00	per permit	E	January 1	Administer Land Use Bylaw
1	**Demolition**	$ 305.00	$ 315.00	per permit	E	January 1	Administer Land Use Bylaw
1	**Other Development - Undefined**	$ 110.00	$ 115.00	per permit	E	January 1	Administer Land Use Bylaw
1	**Development Permit - Time Extension**	$ 185.00	$ 195.00	per permit	E	January 1	Administer Land Use Bylaw
1	**Re-Submission of Plans - After Approval** [1]	$ 615.00	$ 635.00	per permit	E	January 1	Administer Land Use Bylaw
1	**As-Built Variance Application - Principal ~~or Accessory Building Variance Application for development on existing non-residential sites~~**	$ 240.00	$ 240.00	per building	E	January 1	Administer Land Use Bylaw
	Annual Seasonal Developments (no modifications):						
1	First year	$ 250.00	$ 260.00	per permit	E	January 1	Administer Land Use Bylaw
1	Renewal	$ 130.00	$ 135.00	per permit	E	January 1	Administer Land Use Bylaw
1	**Temporary Tent - Base Fee**	$ 285.00	$ 295.00	per permit	E	January 1	Administer Land Use Bylaw

[1] For most development permits the cost recovery principle is applied. About 60% of the incurred costs are recovered. The purpose is to balance the rights of the property owner with the overall public interest. The basis for the fee is established through PBB.

Double fees may apply when construction has commenced prior to obtaining a permit.

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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		
	Medium and Heavy Industrial Development Permit Fees						
	New Building, Addition, Renovation or any Development not requiring a Building(s) ~~where construction value is less than $100,000,000~~						
1	Application Base Fee	$ 595.00	$ 610.00	minimum fee per permit PLUS	E	January 1	Administer Land Use Bylaw
1	~~Approval~~ Fee A	$ 0.18	$ 0.20	per square foot fee	E	January 1	Administer Land Use Bylaw
	OR (whichever is greater)						
1	~~Approval~~ Fee B	$ 0.30	$ 0.32	per $1000 of project value~~(for projects under $100,000,000)~~	E	January 1	Administer Land Use Bylaw
	New Building, Addition, Renovation or any Development not requiring a Building(s)[1] (where a licence has been issued by a Provincial Regulator (such as AER) concerning Sour Gas)						
1	Application Base Fee	$ 7,115.00	$ 7,330.00	minimum fee per permit PLUS	E	January 1	Administer Land Use Bylaw
1	Approval Fee A	$ 0.18	$ 0.20	per square foot fee	E	January 1	Administer Land Use Bylaw
	OR (whichever is greater)						
1	Approval Fee B	$ 0.30	$ 0.32	per $1,000 of project value	E	January 1	Administer Land Use Bylaw
1	**Accessory Building - Base Fee**	$ 250.00	$ 260.00	minimum fee per permit PLUS	E	January 1	Administer Land Use Bylaw
1	Plus Fee Per Square Foot	$ 0.34	$ 0.35	per square foot fee	E	January 1	Administer Land Use Bylaw
	Accessory Building - Part 10 Trailers for Heavy Industry						
1	Total sq ft under 3000	$ 1,000.00	$ 1,030.00	per permit	E	January 1	Administer Land Use Bylaw
	OR						
1	Total sq ft 3000 or over	$ 1,500.00	$ 1,545.00	per permit	E	January 1	Administer Land Use Bylaw
2	**Accessory Building - Temporary Buildings During Heavy Industrial Construction (excluding Part 10 Trailers)**						
2	Per application		$ 1,000.00	per permit	E	January 1	Administer Land Use Bylaw
1	**New Occupancy, Change of Use and/or Change in Intensity**	$ 250.00	$ 260.00	per permit	E	January 1	Administer Land Use Bylaw
	Annual Seasonal Developments (no modifications)						
1	First year	$ 250.00	$ 260.00	per permit	E	January 1	Administer Land Use Bylaw
1	Renewal	$ 130.00	$ 135.00	per permit	E	January 1	Administer Land Use Bylaw
1	**Stripping and Grading and/or stockpiling and/or excavation outside of a development agreement**	$ 595.00	$ 615.00	per permit	E	January 1	Administer Land Use Bylaw
1	**Demolition**	$ 425.00	$ 430.00	per permit	E	January 1	Administer Land Use Bylaw
1	**Re-Submission of Plans After Approval**	$ 605.00	$ 615.00	per permit	E	January 1	Administer Land Use Bylaw
1	**Request for Development Permit Time Extension**	$ 240.00	$ 250.00	per permit	E	January 1	Administer Land Use Bylaw
1	**Variance Application for development on existing medium/heavy industrial sites**	$ 475.00	$ 490.00	per permit	E	January 1	Administer Land Use Bylaw

[1] Based on gross floor area of building

Double fees may apply when construction has commenced prior to obtaining a permit.

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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*		
	Other Development Permit Fees						
	Signs						
1	Portable/Temporary	$ 165.00	$ 170.00	per sign	E	January 1	Administer Land Use Bylaw
1	Permanent (Excluding Electronic Message)	$ 270.00	$ 280.00	per sign	E	January 1	Administer Land Use Bylaw
1	Electronic Message	$ 1,125.00	$ 1,160.00	per sign	E	January 1	Administer Land Use Bylaw
1	Freestanding Limited (in conjunction with Show Home)	$ 570.00	$ 575.00	per sign	E	January 1	Administer Land Use Bylaw
1	Fascia (in conjunction with Show Home)	$ 340.00	$ 345.00	per sign	E	January 1	Administer Land Use Bylaw
1	Portable/Temporary (in conjunction with Show Home)	$ 285.00	$ 290.00	per sign	E	January 1	Administer Land Use Bylaw
	Other Development Fees						
1	**Re-inspection Fee for Securities Release**	$ 205.00	$ 215.00	per request	E	January 1	Administer Land Use Bylaw
1	**Telecommunication Tower Request for Letter of Concurrence**	$ 7,665.00	$ 7,895.00	per request	E	January 1	Administer Land Use Bylaw
1	**Zoning Verification Letter**	$ 50.00	$ 55.00	per letter	E	January 1	Compliance Letters and File Searches
1	**Caveat and Other Legal Instrument - Review / Update**	$ 230.00	$ 240.00	per legal instrument	E	January 1	Subdivision Application and Review
	Beekeeping Program						
1	Licence	$ 90.00	$ 95.00	per	E	January 1	Administer Land Use Bylaw
1	Annual Renewal	$ 30.00	$ 35.00	per	E	January 1	Administer Land Use Bylaw
	Compliance Letters						
1	Residential Compliance Certificate (Low Density) - Regular Service [1]	$ 280.00	$ 285.00	per letter	E	January 1	Compliance Letters and File Searches
1	Residential Compliance Certificate - Rush Service [1]	$ 485.00	$ 490.00	per letter	E	January 1	Compliance Letters and File Searches
1	Commercial / Industrial / Residential (building over 4 units) Compliance Certificate - **Regular Service**	$ 560.00	$ 565.00	per letter	E	January 1	Compliance Letters and File Searches
1	Commercial / Industrial / Residential (building over 4 units) Compliance Certificate - **Rush Service**	$ 1,790.00	$ 1,800.00	per letter	E	January 1	Compliance Letters and File Searches
1	Additional Certificate - per request	$ 50.00	$ 55.00	per request	E	January 1	Compliance Letters and File Searches
	Update Letter Respecting Compliance	No charge within 60 days of original letter	No charge within 60 days of original letter				
	Encroachment Fees						
1	Application to Consider Encroachment Agreement	$ 270.00	$ 280.00	per application	E	January 1	Administer Land Use Bylaw
	Encroachment Fees on Public Land						
1	up to 5 square metres	$ 110.00	$ 115.00	up to 5 m^2 encroachment	E	January 1	Administer Land Use Bylaw
1	more than 5 square metres but less than 9 square metres	$ 270.00	$ 280.00	more than 5 m^2 encroachment	E	January 1	Administer Land Use Bylaw
	more than 9 square metres	The assessed value of the owner's land, divided by the area of the owner's land times the area of the encroachment	The assessed value of the owner's land, divided by the area of the owner's land times the area of the encroachment	The assessed value of the owner's land divided by the area of the owner's land multiplied by the area of the encroachment	E	January 1	Administer Land Use Bylaw
1	Re-submission for Revisions Prior to Registration at Land Titles	$ 480.00	$ 485.00	per re-submission	E	January 1	Subdivision Application and Review
	File Search						
1	Residential Application Fee (plus photocopying/scanning)	$ 65.00	$ 70.00	per parcel of land PLUS	E	January 1	Compliance Letters and File Searches
1	Industrial, Commercial, Institutional, non-low density Residential Application Fee	$ 435.00	$ 440.00	per parcel of land PLUS	E	January 1	Compliance Letters and File Searches
1	Request for Archived Plans	$ 120.00	$ 125.00	per parcel of land PLUS	E	January 1	Compliance Letters and File Searches
1	Release fee - photocopying to maximum	$ 400.00	$ 415.00	maximum	E	January 1	Compliance Letters and File Searches
2	Environmental Records Request		$ 450.00	per parcel of land	E	January 1	Compliance Letters and File Searches

[1] *No additional charge if Compliance Certificate is updated within 60 days of original issuance*

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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		
	PLANNING FEES (CURRENT / LONG RANGE)						
	Statutory Plans and Statutory Plan Amendments						
1	**Municipal Development Plan Amendment**	$ 11,445.00	$ 11,790.00	per application	E	January 1	Statutory Plan Application Review & Processing
	New Area Structure Plan (Adopted after January 1st 2024)						
1	Base Fee, plus	$ 49,450.00	$ 50,935.00	per application	E	January 1	Statutory Plan Application Review & Processing
1	Per Hectare Fee, plus	$ 130.00	$ 135.00	per hectare over the first 260 hectares	E	January 1	Statutory Plan Application Review & Processing
	Quarter Page ad, or	at cost per ad	at cost per ad	per ad	E	January 1	Statutory Plan Application Review & Processing
	Half Page ad	at cost per ad	at cost per ad	per ad	E	January 1	Statutory Plan Application Review & Processing
	Amendment to New Area Structure Plan	50%	50%	of Base Fee	E	January 1	Statutory Plan Application Review & Processing
	New Neighbourhood Structure Plan (Adopted after January 1st 2024)						
1	Base Fee, plus	$ 5,725.00	$ 5,900.00	per application	E	January 1	Statutory Plan Application Review & Processing
1	Per Hectare Fee, plus	$ 270.00	$ 275.00	per hectare	E	January 1	Statutory Plan Application Review & Processing
	Quarter Page ad, or	at cost per ad	at cost per ad	per ad	E	January 1	Statutory Plan Application Review & Processing
	Half Page ad	at cost per ad	at cost per ad	per ad	E	January 1	Statutory Plan Application Review & Processing
1	Amendment to Neighbourhood Structure Plan	$ 5,725.00	$ 5,800.00	per application			Statutory Plan Application Review & Processing
1	**Statutory Plan Amendment (adopted prior to January 1st 2024)**	$ 5,725.00	$ 5,800.00	per application	E	January 1	Statutory Plan Application Review & Processing
	Land Use Bylaw Amendments						
1	**Land Use Bylaw Amendment**	$ 3,745.00	$ 4,500.00	per application	E	January 1	Redistrictings and Land Use Bylaw Amendments
1	**Land Use Bylaw Amendment - New Land Use District**	$ 7,485.00	$ 9,000.00	per application			Redistrictings and Land Use Bylaw Amendments
1	**Road Closure**	$ 3,100.00	$ 3,200.00	per application	E	January 1	Redistrictings and Land Use Bylaw Amendments
	Subdivision Fees						
1	**Subdivision Application (Including Bareland and Conventional Condominium)**	$ 1,610.00	$ 1,800.00	per subdivision or	E	January 1	Subdivision Application and Review
1	per lot	$ 535.00	$ 600.00	per lot fee (whichever is greater)	E	January 1	Subdivision Application and Review
1	**Endorsement of Plan of Subdivision [1] (Including Bareland and Conventional Condominium)**	$ 535.00	$ 600.00	minimum fee PLUS	E	January 1	Subdivision Application and Review
1	per lot	$ 235.00	$ 240.00	per lot fee	E	January 1	Subdivision Application and Review
	Condominium Conversion						
2	base fee		$ 600.00	per application	E	January 1	Subdivision Application and Review
1	per unit	$ 155.00	$ 160.00	per condominium unit	E	January 1	Subdivision Application and Review
	Conditional Subdivision Approval Time Extension						
1	Request for time extension agreement	$ 585.00	$ 600.00	first request	E	January 1	Subdivision Application and Review
2	Subsequent request for time extension agreement		$ 900.00	amendment request(s)	E	January 1	Subdivision Application and Review
	[1] Excluding reserve parcels or public utility lots						
	Other Planning Fees						
	Development Agreement						
1	Development Agreement	$ 6,870.00	$ 7,870.00	per agreement	E	January 1	Development Agreements
1	Development Agreement - Addendum to Existing Agreement	$ 4,580.00	$ 5,480.00	per agreement	E	January 1	Development Agreements
1	Request to Defer Levy Payment to Council	$ 1,225.00	$ 1,265.00	per request	E	January 1	Development Agreements
1	Amendment to an Outline Plan (approved prior to January 1st 2024)	$ 2,725.00	$ 2,810.00	per application	E	January 1	Statutory Plan Application Review & Processing

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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*		
	SAFETY CODE / BUILDING PERMIT FEES						
	Residential and Non-Residential Fees						
	Residential Dwelling Units						
1	New Construction	$ 1.10	$ 1.20	per permit / per square foot	E	January 1	Safety Code Permit Review
1	Secondary Suites	$ 1.10	$ 1.20	per permit / per square foot	E	January 1	Safety Code Permit Review
1	Major Additions / Renovations	$ 1.10	$ 1.20	per permit / per square foot	E	January 1	Safety Code Permit Review
1	Minor Additions / Renovations	$ 0.40	$ 0.50	per permit / per square foot	E	January 1	Safety Code Permit Review
1	Minimum Permit Fee	$ 170.00	$ 190.00	minimum per permit fee	E	January 1	Safety Code Permit Review
	Basement Development						
1	per square foot	$ 0.40	$ 0.50	per square foot	E	January 1	Safety Code Permit Review
	OR (whichever is greater)						
1	per permit fee	$ 170.00	$ 190.00	minimum per permit fee	E	January 1	Safety Code Permit Review
1	Raised Deck	$ 170.00	$ 190.00	per permit	E	January 1	Safety Code Permit Review
1	Covered Deck	$ 170.00	$ 190.00	per permit	E	January 1	Safety Code Permit Review
1	Hot Tub / In Ground Swimming Pool	$ 170.00	$ 190.00	per permit	E	January 1	Safety Code Permit Review
1	Solar Panels	$ 170.00	$ 190.00	per permit	E	January 1	Safety Code Permit Review
	Accessory Building or Detached Garage						
1	Area less than 33.4m² (360 ft²)	$ 170.00	$ 190.00	minimum per permit fee	E	January 1	Safety Code Permit Review
1	Area greater than 33.5m² (361ft²)	$ 0.45	$ 0.55	Minimum per permit + square foot over 360 ft2	E	January 1	Safety Code Permit Review
1	Demolition	$ 170.00	$ 190.00	flat fee per permit	E	January 1	Safety Code Permit Review
1	Fireplace and Other Woodstove Installations (If not Included in New Construction)	$ 170.00	$ 190.00	flat fee per permit	E	January 1	Safety Code Permit Review
1	Relocations and Mobile Homes	$ 220.00	$ 230.00	flat set up fee per permit	E	January 1	Safety Code Permit Review
1	Re-Submission and Re-Examination of Plans	$ 170.00	$ 190.00	per permit	E	January 1	Safety Code Permit Review
	Re-Open Closed Single Detached Dwelling	25% or $500	25% or $500	whichever is greater	E	January 1	Safety Code Permit Review
	Non-Residential (Commercial / Industrial / Institutional)						
1	Up to $15,000 construction value	$ 375.00	$ 390.00	per permit	E	January 1	Safety Code Permit Review
1	Over $15,000 construction value	$ 375.00	$ 390.00	minimum fee per permit PLUS	E	January 1	Safety Code Permit Review
1		$ 10.00	$ 10.50	per $1,000 of project value	E	January 1	Safety Code Permit Review
	Accessory Building:						
1	Area less than 33.4m² (360 ft²)	$ 170.00	$ 200.00	minimum per permit fee	E	January 1	Safety Code Permit Review
1	Area greater than 33.5m² (361 ft²)	$ 0.55	$ 0.75	Minimum per permit + square foot over 360 ft2	E	January 1	Safety Code Permit Review
1	Foundation Permit	$ 535.00	$ 560.00	per permit	E	January 1	Safety Code Permit Review
1	Demolition Permit	$ 255.00	$ 265.00	flat fee per permit	E	January 1	Safety Code Permit Review
1	Temporary Tent Permit	$ 180.00	$ 190.00	per tent	E	January 1	Safety Code Permit Review
1	Commercial Code Review without permit	$ 160.00	$ 180.00	per hour	E	January 1	Safety Code Permit Review
1	Re-Submission / Re-Examination of Plans	$ 490.00	$ 505.00	per permit	E	January 1	Safety Code Permit Review

1 *All building permits with a value over $5000 are subject to a Fire Safety Plan fee which is ~~8~~ 10% of the permit fee.*

All Safety Code permit fees are subject to a Safety Codes Council Fee of $4.50 or 4% of the permit fee, whichever is greater to a maximum of $560

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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		
	Gas/Propane Permits - Residential Installations						
	Residential						
1	New Residential Unit	$ 240.00	$ 250.00	per residential unit	E	January 1	Safety Code Permit Review
1	First Outlet	$ 125.00	$ 130.00	per permit PLUS	E	January 1	Safety Code Permit Review
1	Each Additional Outlet	$ 20.00	$ 21.00	per outlet	E	January 1	Safety Code Permit Review
	Non-Residential						
1	Less than 100,000 BTU Input	$ 125.00	$ 130.00	per permit	E	January 1	Safety Code Permit Review
1	100,001 - 150,000 BTU Input	$ 160.00	$ 165.00	per permit	E	January 1	Safety Code Permit Review
1	150,001 - 250,000 BTU Input	$ 190.00	$ 200.00	per permit	E	January 1	Safety Code Permit Review
1	250,001 - 500,000 BTU Input	$ 220.00	$ 230.00	per permit	E	January 1	Safety Code Permit Review
1	500,001 - 750,000 BTU Input	$ 250.00	$ 260.00	per permit	E	January 1	Safety Code Permit Review
1	750,001 - 1,000,000 BTU Input	$ 275.00	$ 285.00	per permit	E	January 1	Safety Code Permit Review
1	More than 1,000,000 BTU Input	$ 335.00	$ 350.00	per permit PLUS	E	January 1	Safety Code Permit Review
	plus per 100,000 BTU above 1 million	$ 10.00	$ 10.00	per 100,000 BTU above 1,000,000	E	January 1	Safety Code Permit Review
1	Additional Gas Meters	$ 35.00	$ 36.00	per meter	E	January 1	Safety Code Permit Review
	Non-Residential Replacement of Commercial or Industrial Appliances						
1	Up to 400,000 BTU Input	$ 190.00	$ 200.00	per permit / per unit	E	January 1	Safety Code Permit Review
1	400,000 to 5,000,000 BTU Input	$ 220.00	$ 230.00	per permit / per unit	E	January 1	Safety Code Permit Review
1	Over 5,000,000 BTU Input	$ 330.00	$ 340.00	per permit / per unit	E	January 1	Safety Code Permit Review
	Additional Permit Fees						
1	Temporary Propane / Natural Gas Heating - Includes Tank Set	$ 160.00	$ 165.00	per permit / per set	E	January 1	Safety Code Permit Review
1	Propane Tank Sets - New or Replacements	$ 160.00	$ 165.00	per permit	E	January 1	Safety Code Permit Review
1	Gas / Propane Cylinder Refill Centers	$ 365.00	$ 380.00	per permit / per refill	E	January 1	Safety Code Permit Review

[1] BTU fees include one meter.

All Safety Code permit fees are subject to a Safety Codes Council Fee of $4.50 or 4% of the permit fee, whichever is greater to a maximum of $560

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
	Plumbing Permits						
1	**New Residential Dwelling Unit**	$ 305.00	$ 315.00	per residential unit	E	January 1	Safety Code Permit Review
1	**First Fixture**	$ 125.00	$ 130.00	per permit PLUS	E	January 1	Safety Code Permit Review
1	**Each additional fixture**	$ 15.00	$ 20.00	per fixture	E	January 1	Safety Code Permit Review
1	**Private Sewage Disposal Systems**	$ 330.00	$ 340.00	per permit	E	January 1	Safety Code Permit Review

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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		
	Electrical Permit						
	Residential - New Home (based on square footage)						
1	Up to 186 m² (2000 ft²)	$ 265.00	$ 275.00	per permit	E	January 1	Safety Code Permit Review
1	186 m² (2000 ft²) and over	$ 365.00	$ 380.00	per permit	E	January 1	Safety Code Permit Review
	Residential and Non-Residential - Alterations/Renovations (based on installation cost)						
1	Installation cost[2] up to $2,000	$ 170.00	$ 180.00	per permit	E	January 1	Safety Code Permit Review
1	$2,001 to $5,000	$ 245.00	$ 255.00	per permit	E	January 1	Safety Code Permit Review
1	$5,001 to $10,000	$ 335.00	$ 350.00	per permit	E	January 1	Safety Code Permit Review
1	$10,001 to $20,000	$ 400.00	$ 415.00	per permit	E	January 1	Safety Code Permit Review
1	$20,001 to $50,000	$ 545.00	$ 565.00	per permit	E	January 1	Safety Code Permit Review
1	$50,001 to $100,000	$ 740.00	$ 765.00	per permit	E	January 1	Safety Code Permit Review
1	$100,001 to $150,000	$ 1,030.00	$ 1,065.00	per permit	E	January 1	Safety Code Permit Review
1	$150,001 to $250,000	$ 1,575.00	$ 1,625.00	per permit	E	January 1	Safety Code Permit Review
1	$250,001 to $500,000	$ 2,100.00	$ 2,165.00	per permit	E	January 1	Safety Code Permit Review
1	$500,001 to $750,000	$ 2,560.00	$ 2,640.00	per permit	E	January 1	Safety Code Permit Review
1	$750,001 to $1,000,000	$ 3,050.00	$ 3,145.00	per permit	E	January 1	Safety Code Permit Review
1	Above $1,000,000	$ 4,480.00	$ 4,615.00	per permit	E	January 1	Safety Code Permit Review
	Non-Residential - Annual Electrical (based on installation cost)						
1	Up to $2,000	$ 320.00	$ 330.00	per permit	E	January 1	Safety Code Permit Review
1	$2,001 to $5,000	$ 320.00	$ 330.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
1		$ 3.25	$ 3.35	per $100 value	E	January 1	Safety Code Permit Review
1		$ 425.00	$ 440.00	maximum fee	E	January 1	Safety Code Permit Review
1	$5,001 to $50,000	$ 425.00	$ 440.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
1		$ 2.20	$ 2.30	per $100 value	E	January 1	Safety Code Permit Review
1		$ 1,240.00	$ 1,280.00	maximum fee	E	January 1	Safety Code Permit Review
1	$50,001 to $1,000,000	$ 1,240.00	$ 1,280.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
1		$ 1.10	$ 1.15	per $100 value	E	January 1	Safety Code Permit Review
1		$ 12,775.00	$ 13,160.00	maximum fee	E	January 1	Safety Code Permit Review
1	$1,000,001 to $3,000,000	$ 12,775.00	$ 13,160.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
1		$ 1.10	$ 1.15	per $100 value	E	January 1	Safety Code Permit Review
1		$ 31,785.00	$ 32,740.00	maximum fee	E	January 1	Safety Code Permit Review
1	$3,000,001 and Over	$ 31,785.00	$ 32,740.00	minimum fee PLUS	E	January 1	Safety Code Permit Review
1		$ 0.32	$ 0.35	per $100 value	E	January 1	Safety Code Permit Review
	Other Electrical Permit Fees						
1	Detached Garages Electrical for New Homes[1]	$ 170.00	$ 180.00	per permit	E	January 1	Safety Code Permit Review
1	Residential Underground Permit	$ 130.00	$ 135.00	per service	E	January 1	Safety Code Permit Review
1	Non-Residential Underground Permit	$ 170.00	$ 180.00	per service	E	January 1	Safety Code Permit Review

[1] *Attached Garage permit included with square footage of new dwelling.*

[2] *Installation cost is the costs incurred for materials, fixture, supplies and labour. In cases where the homeowner completes the work, installation cost equals double the value of materials, fixtures and supplies.*

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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		
	Safety Codes Fees (Letters and Other Fees)						
	Safety Codes Council Fee	As established by the Alberta Safety Codes Council	As established by the Alberta Safety Codes Council	per permit	E	January 1	Safety Code Permit Review
1	**Cancelling Permit After Processing - Retained Amount** [1]	$ 70.00		per permit amount retained - flat fee	E	January 1	Safety Code Permit Review
	OR 50% (whichever is greater)	50%	50%	per permit amount retained - % of original fee	E	January 1	Safety Code Permit Review
	Re-Inspection Fees						
1	Re-Inspection Fee Due to No Entry on Scheduled Inspection (Residential)	$ 255.00	$ 305.00	per inspection	E	January 1	Safety Code Inspections & Compliance
1	Re-Inspection Fee Due to No Entry on Scheduled Inspection (Non-Residential)	$ 275.00	$ 325.00	per inspection	E	January 1	Safety Code Inspections & Compliance
1	Re-Inspection Fee Due to No Entry on Scheduled Inspection - Subsequent Inspection(s)	$ 500.00	$ 555.00	per inspection	E	January 1	Safety Code Inspections & Compliance
1	Re-Inspection Fee due to not being ready - First Reinspection [2]	$ 255.00	$ 305.00	per inspection	E	January 1	Safety Code Inspections & Compliance
1	Re-Inspection Fee due to not being ready - Additional Reinspections [2]	$ 500.00	$ 555.00	per inspection	E	January 1	Safety Code Inspections & Compliance
	Failure to Call for Required Inspection	$175 or 5% of original permit fee, whichever is greater	$175 or 5% of original permit fee, whichever is greater	per inspection	E	January 1	Safety Code Inspections & Compliance
1	Late Cancellation Fee - Less than 24 hours notice	$ 50.00	$70.00	per occurrence	E	January 1	Safety Code Inspections & Compliance
1	**No Safe Access**	$ 305.00	$ 635.00	per offence	E	January 1	Safety Code Inspections & Compliance
3	~~Subsequent Offence(s)~~	~~$ 615.00~~	~~$ -~~	~~per offence~~	~~E~~	~~January 1~~	
	Other Fees						
	Constructing or Installation without a Permit	Twice the original permit fee	Twice the original permit fee	per occurrence	E	January 1	Safety Code Inspections & Compliance
	Construction or Installation prior to permit issuance	1.5 X the original permit fee	1.5 X the original permit fee	per occurrence	E	January 1	Safety Code Inspections & Compliance
	Occupying Prior to Calling for an Inspection or Granted Occupancy	50% of permit fee or $560 whichever is greater	50% of permit fee or $560 whichever is greater	per offence	E	January 1	Safety Code Inspections & Compliance
1	Fee for Service Inspection	$ 160.00	$ 165.00	min fee plus, after the first hour	E	January 1	Safety Code Inspections & Compliance
1	Additional Requests	$ 155.00	$ 160.00	per hour	E	January 1	Safety Code Inspections & Compliance
1	Request for Variance / Alternate Solution	$ 160.00	$ 165.00	per hour	E	January 1	Safety Code Inspections & Compliance
1	Request for Occupancy Certificates	$ 65.00	$ 70.00	per request	E	January 1	Safety Code Inspections & Compliance
	Compliance Fees						
	Safety Codes Compliance Letter - Residential - Regular Service	$ 280.00	$ 280.00	per request	E	January 1	Safety Code Inspections & Compliance
	Safety Codes Compliance Letter - All other zones - Regular Service	$ 1,225.00	$ 1,225.00	per request	E	January 1	Safety Code Inspections & Compliance

[1] No refund if an inspection(s) has been completed by the Safety Codes Inspector.

[2] No fee will be imposed if the permit applicant can demonstrate there was reasonable grounds that the project was ready for inspection.

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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		

The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees and Charges Policy (FIN-009-C).

GENERAL DEVELOPMENT, PLANNING AND SAFETY CODE FEES

Custom Mapping Fees

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
*	**Drafting Technician - Labour (minimum fee)**	$ 25.00	$ 25.00	minimum fee PLUS	T	January 1	
*	(plus per hour fee)	$ 60.00	$ 60.00	per hour	T	January 1	
*	**Drafting Technician - Computer**	$ 6.00	$ 6.00	per hour	T	January 1	
*	**Printing - Regular (36" x 48")**	$ 25.00	$ 25.00	per map	T	January 1	
*	**Printing - Glossy (36" x 48")**	$ 35.00	$ 35.00	per map	T	January 1	

Printing, Scanning and Other Charges

Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
	Photocopying/Scanning Charges						
	8.5" X 11" single sided	$ 0.20	$ 0.20	per sheet	E	January 1	Compliance Letters and File Searches
	8.5" X 11" double sided	$ 0.30	$ 0.30	per sheet	E	January 1	Compliance Letters and File Searches
	8.5" X 14" single sided	$ 0.25	$ 0.25	per sheet	E	January 1	Compliance Letters and File Searches
	8.5" X 14" double sided	$ 0.40	$ 0.40	per sheet	E	January 1	Compliance Letters and File Searches
	11" X 17" single sided	$ 0.30	$ 0.30	per sheet	E	January 1	Compliance Letters and File Searches
	11" X 17" double sided	$ 0.50	$ 0.50	per sheet	E	January 1	Compliance Letters and File Searches
1	Larger than 11" X 17"	$ 22.00	$ 23.00	per sheet	E	January 1	Compliance Letters and File Searches
	Re-notification						
	Land owner notifications	$ 2.00	$ 2.00	per notification	E	January 1	Statutory Plan Application Review & Processing
	Quarter page ad - per ad	Cost of ad	Cost of ad	per ad	E	January 1	Statutory Plan Application Review & Processing
	Half page ad - per ad	Cost of ad	Cost of ad	per ad	E	January 1	Statutory Plan Application Review & Processing

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 activating the downtown and managing the City-owned land portfolio.

This page has been left intentionally blank.

Programs We Manage

Economic Development

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Business Retention	0.25	$ 34,930	$ 53,326	$ 88,256	$ -	$ 88,256
2	Business Attraction	1.05	169,629	84,336	253,965	-	253,965
3	Business Licensing and Economic Data Management	0.68	78,883	46,198	125,081	265,213	(140,132)
4	Land Management	0.05	10,236	7,000	17,236	-	17,236
5	Regional Economic Initiatives Support	0.35	61,192	270,853	332,046	17,500	314,546
6	Downtown Enhancement	1.10	46,410	54,098	100,508	26,068	74,440
7	Leases and Licenses – Non-Profit	1.03	108,056	151,695	259,751	255,280	4,471
8	Leases and Licenses – For-Profit	0.82	94,876	106,670	201,547	335,546	(133,999)
	Total	**5.33**	**$ 604,213**	**$ 774,176**	**$ 1,378,389**	**$ 899,607**	**$ 478,782**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 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	$ (79,154)
	Grants to organization funds reallocated to the Downtown Enhancement program	$ (42,500)
2	**Business Attraction**	
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ (22,983)
3	**Business Licensing and Economic Data Management**	
	Increase in business license revenue based on actual trends for growth and inflation*	$ (31,400)
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ 29,150
4	**Land Management**	
	Increase for real estate and market analytics membership	$ 7,000
5	**Regional Economic Initiatives Support**	
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ 6,835
	Withdrawal from Edmonton Global	$ (116,250)
	Increase for AIHA membership dues due to industrial growth	$ 12,786
6	**Downtown Enhancement**	
	Prior year commitment - Downtown Coordinator temporary position; $26,068 funded from Economic Development Reserve; one-time recommendation	$ -
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ (29,968)
	Grants to organizations reallocated from the Business Retention program	$ 42,500
7	**Leases and Licenses – Non-Profit**	
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ 21,182
8	**Leases and Licenses – For-Profit**	
	Increase in lease revenue due to negotiated agreements and inflationary increases	$ (18,257)
	Reallocations of personnel to various Economic Development programs to reflect operational needs and strategic priorities	$ 51,864

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 7-5 for the Economic Development Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Economic Development, refer to the 2026 Proposed Line-Item Operating Budget by Department

This page has been left intentionally blank.

Fees and Charges Summary

Economic Development

Overview

The Economic Development department continues to support partial cost recovery. The Economic Development department collects Fees and Charges for the following services:

- Resident Business License
- Seasonal Resident Business License
- Non-Resident Business License
- Seasonal Non-Resident Business License
- Heartland Incentive Program Application Fee
- Major Incentive Application Fee
- Mobile Vending License

Economic Development collects and manages information and data about the local business community through the issuance of Resident and Seasonal Resident Business Licenses. This information supports the department in providing services and assistance to business owners in the city. The department also issues Non-Resident and Seasonal Non-Resident Business Licenses to businesses that benefit from operating in Fort Saskatchewan but do not have a permanent physical location within municipal boundaries and therefore do not contribute to the municipal tax base. In accordance with Financial Reserves Policy FIN-021-C, 10% of the annual business license fees collected is allocated to the Economic Development Reserve.

The department also offers incentives to attract private investment, including the Heartland Incentive Program and the Major Incentive Program. Applicants to these programs are required to pay a non-refundable fee, which helps offset expenses incurred during the review, approval, and execution of the programs.

The Economic Development Department has reviewed its Fees and Charges for the upcoming year in accordance with Council Policy FIN-009-C. As part of this process, the department is proposing minor inflationary changes to Business License fees for 2026. The proposed increases reflect inflation over the past two years, as fees were not increased last year.

Economic Development is recommending that application fees for both the Heartland Incentive Program and the Major Incentive Program remain unchanged. This approach is consistent with other municipalities in Alberta's Industrial Heartland and continues to support cost recovery associated with administering these programs.

For 2026, the department is also proposing the introduction of a Mobile Vending License to allow mobile vendors, including food trucks, to operate temporarily at approved sites, subject to City approval. A fee of $150 for for-profit businesses covers initial processing and administrative work, site set-up, and the first site inspection. For non-profit groups, the proposed fee of $75 supports partial cost recovery. For both for-profit and non-profit groups, the charge for each subsequent day is $25 to cover the cost of an additional site inspection.

Revision Summary

New Fees

- Mobile Vending License (1-Day) - $150
- Mobile Vending License (1-Day Non-Profit) - $75
- Mobile Vending License (Additional Day) - $25

Revised Fees

- Resident Business License – Increased from $110 to $120
- Seasonal Resident Business License – Remains 50% of Resident Business License Fee
- Non-Resident Business License – Increased from $360 to $375
- Seasonal Non-Resident Business License - Remains 50% of Non-Resident Business License Fee

Cancellations

- None

Fees falling under the authority of the City Manager

- Prorated licenses

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

User Fees and Charges Schedule

Economic Development

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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*		
	Business and Development Incentive Application Fee						
	Heartland Incentive Program	$5,000.00	$5,000.00	per application	T	January 1	Business Attraction
	Major Incentive Program	$5,000.00	$5,000.00	per application	T	January 1	Business Attraction
	Business Licence Fees						
1	**Resident**	$110.00	$120.00	per licence / per calendar year	E	January 1	Business Licensing & Economic Data Management
1	**Non-Resident**	$360.00	$375.00	per licence / per calendar year	E	January 1	Business Licensing & Economic Data Management
	Seasonal - Resident	50%	50%	per licence / % of business licence renewal fee for resident	E	January 1	Business Licensing & Economic Data Management
	Seasonal - Non-Resident	50%	50%	per licence / % of business licence renewal fee for non- resident	E	January 1	Business Licensing & Economic Data Management
	Mobile Vending Licence Fees						
2	**Mobile Vending Licence (1-Day)**		$150.00	per licence	E	January 1	Leases and Licenses – For-Profit
2	**Mobile Vending Licence (1-Day Non-Profit)**		$75.00	per licence	E	January 1	Leases and Licenses – Non-Profit
2	**Mobile Vending Licence (Additional Day)**		$25.00	per subsequent day	E	January 1	Leases and Licenses – Non-Profit Leases and Licenses - For Profit
	The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees and Charges Policy (FIN-009-C).						
	Business Licence Fees - New						
	Resident - Business Licence Issued Between: [1]						
	January 1st and March 31st	100%	100%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	April 1st and June 30th	75%	75%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	July 1st and September 30th	50%	50%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	October 1st and December 31st	25%	25%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	Non-Resident - Business Licence Issued Between: [1]						
	January 1st and March 31st	100%	100%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	April 1st and June 30th	75%	75%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	July 1st and September 30th	50%	50%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
	October 1st and December 31st	25%	25%	per licence / % of business licence renewal fee	E	January 1	Business Licensing & Economic Data Management
3	~~**Resident Seasonal Licence**~~	~~50%~~	~~50%~~	~~per licence / % of business licence renewal fee~~	~~E~~	~~January 1~~	~~Business Licensing & Economic Data Management~~
3	~~**Non-Resident Seasonal Licence**~~	~~50%~~	~~50%~~	~~per licence / % of business licence renewal fee~~	~~E~~	~~January 1~~	~~Business Licensing & Economic Data Management~~

[1] Applies to Residential, Non-Residential, Transient Traders / Hawkers and Peddlers.

This page has been left intentionally blank.

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.

This page has been left intentionally blank.

Programs We Manage

Culture and Recreation

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Theatre and Performing Arts Centre – Series	2.11	$ 211,113	$ 234,076	$ 445,189	$ 224,295	$ 220,894
2	Theatre and Performing Arts Centre – Rental	5.61	535,153	248,572	783,725	258,709	525,016
	Art Galleries and Public Art Program	0.25	26,779	35,724	62,503	682	61,821
3	Fort Heritage Precinct Public and School Programs	4.69	369,816	71,786	441,603	65,873	375,730
4	Fort Heritage Precinct Collections, Buildings and Exhibits	1.81	197,893	98,987	296,880	28,363	268,517
	Sheep Grazing Program	0.10	12,162	34,162	46,324	-	46,324
5	Culture and Recreation Programs – Registered	3.68	262,938	43,018	305,955	100,685	205,270
6	Community Events – C&R	1.40	153,007	159,950	312,957	78,465	234,492
7	Tourism Advertising, Education and Visitor Information	0.34	35,369	5,999	41,367	-	41,367
8	Truth and Reconciliation	0.30	47,469	45,633	93,102	-	93,102
9	Indoor Arenas – Rentals	14.86	1,403,117	733,493	2,136,610	1,065,061	1,071,549
10	Indoor Field – Rentals	1.27	111,010	110,147	221,157	160,928	60,229
11	Gymnasium and Flex Hall – Rentals	0.93	67,747	65,321	133,069	38,014	95,055
12	High-Performance Sports Field – Rentals	1.15	102,786	62,390	165,176	91,598	73,578
13	Recreation, Sports, Fitness and Wellness – Spontaneous Use	15.17	1,095,074	294,883	1,389,957	808,128	581,829
14	Fitness and Wellness Registered Programs	1.73	148,943	291,170	440,113	305,570	134,543
15	Aquatics – Rentals	3.93	307,470	908,395	1,215,865	120,909	1,094,956
16	Aquatics – Spontaneous Use	7.99	650,742	1,066,711	1,717,453	347,367	1,370,086
17	Aquatics – Registered Programs	8.40	668,164	1,174,691	1,842,855	398,499	1,444,356
	Access Programs and Services	0.66	66,642	52,250	118,892	-	118,892
18	Childminding Services	1.65	89,735	4,792	94,528	30,412	64,116
19	Community Facilities and Outdoor Spaces – Rentals and Bookings	7.24	565,645	298,036	863,681	350,418	513,263
	Community Organization Development	0.80	104,427	25,740	130,167	2,000	128,167
	Total	**86.07**	**$ 7,233,200**	**$ 6,065,927**	**$ 13,299,127**	**$ 4,475,976**	**$ 8,823,151**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Theatre and Performing Arts Centre – Series**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	Increase in revenue due to increase in expected ticket sales of series performers*	$	(767)
	Increase in electricity budget due to inflation	$	1,876
	Decrease to natural gas budget due to cancellation of carbon pricing	$	(845)
	2026 CUPE Local 30 cost-of-living increase	$	3,365
2	**Theatre and Performing Arts Centre – Rental**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	Increase in rental revenue due to growth in demand for space and implementing multi-year pricing strategy*	$	(66,135)
	Increase in service fee revenue due to growth *	$	(1,662)
	Increase in electricity budget due to inflation	$	3,485
	Decrease to natural gas budget due to cancellation of carbon pricing	$	(1,570)
	2026 CUPE Local 30 cost-of-living increase	$	8,226
3	**Fort Heritage Precinct Public and School Programs**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	Increase in admissions and registration revenue budget due to inflation and historical actuals*	$	(11,892)
	Increase in electricity budget due to inflation	$	2,036
	Decrease to natural gas budget due to cancellation of carbon pricing	$	(2,341)
	Advertising and printing have been reallocated to the Advertising and Marketing program in Corporate Communications as part of streamlining city services	$	(2,768)
	2026 CUPE Local 30 cost-of-living increase	$	6,344
4	**Fort Heritage Precinct Collections, Buildings and Exhibits**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	Increase in electricity budget due to inflation	$	1,380
	Decrease to natural gas budget due to cancellation of carbon pricing	$	(3,612)
	Advertising and printing have been reallocated to the Advertising and Marketing program in Corporate Communications as part of streamlining city services	$	(8,652)
	2026 CUPE Local 30 cost-of-living increase	$	2,497
5	**Culture and Recreation Programs – Registered**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	Increase in registration revenue due to inflation and historical actuals*	$	(12,199)
	Budget for the Canada Student Grant removed due to uncertainty about receiving the funding	$	10,000
	2026 CUPE Local 30 cost-of-living increase	$	4,031
6	**Community Events – C&R**		
	Increase in registration revenue due to inflation and historical actuals*	$	(1,588)
	Advertising and printing have been reallocated to the Advertising and Marketing program in Corporate Communications as part of streamlining city services	$	(8,250)
	2026 CUPE Local 30 cost-of-living increase	$	1,579
7	**Tourism Advertising, Education and Visitor Information**		
	Advertising and printing have been reallocated to the Advertising and Marketing program in Corporate Communications as part of streamlining city services	$	(36,910)
8	**Truth and Reconciliation**		
	74-0013 Truth and Reconciliation (page 8-7)	$	37,500

9	**Indoor Arenas – Rentals**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	22100 JRC Modernization Operating impact from prior year commitment	$	15,663
	Reclassification of personnel within the program to reflect operational needs and strategic priorities	$	8,458
	Increase in rental revenue due to growth, inflation and price strategy*	$	(67,067)
	Increase in electricity budget due to inflation	$	73,042
	Decrease to natural gas budget due to cancellation of carbon pricing	$	(28,036)
	Increase to water, sewer & solid waste due to increase in utilities rates	$	8,010
	Budget increase for furnishing and equipment at the JRC and Sportplex arenas due to higher demand for community spaces.	$	5,000
	2026 CUPE Local 30 cost-of-living increase	$	36,777
10	**Indoor Field – Rentals**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	22100 JRC Modernization Operating impact from prior year commitment	$	824
	Reclassification of personnel within the program to reflect operational needs and strategic priorities	$	2,500
	Increase in electricity budget due to inflation	$	5,432
	Decrease to natural gas budget due to cancellation of carbon pricing	$	(2,448)
	Reduction in rental revenue fee due to historical actuals*	$	15,276
	Increase in ongoing repairs and maintenance costs for soccer field due to inflation	$	2,500
	2026 CUPE Local 30 cost-of-living increase	$	2,705
11	**Gymnasium and Flex Hall – Rentals**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
12	**High-Performance Sports Field – Rentals**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	Decrease in rental fee revenue based on historical actuals*	$	6,052
	2026 CUPE Local 30 cost-of-living increase	$	2,679
13	**Recreation, Sports, Fitness and Wellness – Spontaneous Use**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	Increase in admission fee revenue due to inflation and growth*	$	(135,113)
	Increase in electricity budget due to inflation	$	6,533
	Decrease to natural gas budget due to cancellation of carbon pricing	$	(2,944)
	Increase in supplies and maintenance costs due to inflation	$	5,225
	Advertising and printing have been reallocated to the Advertising and Marketing program in Corporate Communications as part of streamlining city services	$	(1,860)
	2026 CUPE Local 30 cost-of-living increase	$	27,039
14	**Fitness and Wellness Registered Programs**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	Increase in registration fee revenue due to inflation and growth*	$	(55,816)
	2026 CUPE Local 30 cost-of-living increase	$	2,781
15	**Aquatics – Rentals**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	24016 Aquatics Planning/Construction operating impacts (prior year commitment)		
	Interest costs for short-term borrowing for detailed design decreased following the first installment of Dow Chemical's contribution	$	(15,984)
	Construction borrowing, including both principal & interest	$	693,896
	Increase in rental fee revenue due to inflation and historical actuals*	$	(8,745)
	Increase in electricity budget due to inflation	$	6,947
	Decrease to natural gas budget due to cancellation of carbon pricing	$	(3,582)
	Increase to water, sewer & solid waste due to increase in utilities rates	$	3,831
	2026 CUPE Local 30 cost-of-living increase	$	10,254

16	**Aquatics – Spontaneous Use**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	24016 Aquatics Planning/Construction operating impacts (prior year commitment)		
	Interest costs for short-term borrowing for detailed design decreased following the first installment of Dow Chemical's contribution	$	(15,984)
	Construction borrowing, including both principal & interest	$	693,896
	Increase in admission fee revenue due to inflation*	$	(9,835)
	Increase in electricity budget due to inflation	$	13,893
	Decrease to natural gas budget due to cancellation of carbon pricing	$	(7,175)
	Increase to water, sewer & solid waste due to increase in utilities rates	$	7,654
	Increase in supplies and materials due to inflation	$	2,550
	2026 CUPE Local 30 cost-of-living increase	$	21,054

17	**Aquatics – Registered Programs**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	24016 Aquatics Planning/Construction operating impacts (prior year commitment)		
	Interest costs for short-term borrowing for detailed design decreased following the first installment of Dow Chemical's contribution	$	(15,984)
	Construction borrowing, including both principal & interest	$	693,896
	Increase in admission fee revenue due to inflation*	$	(9,835)
	Increase in electricity budget due to inflation	$	13,893
	Decrease to natural gas budget due to cancellation of carbon pricing	$	(7,175)
	Increase to water, sewer & solid waste due to increase in utilities rates	$	7,654
	Increase in supplies and materials due to inflation.	$	2,040
	2026 CUPE Local 30 cost-of-living increase	$	21,007

18	**Childminding Services**		
	Decrease in rental fee revenue due to historical actuals*	$	(1,500)
	Benefit increase and 2026 CUPE Local 30 cost-of-living increase	$	10,496

19	**Community Facilities and Outdoor Spaces – Rentals and Bookings**		
	74-0107 Culture, Recreation and Parks Master Plan; $8,500 funding from Municipal Operating Projects Reserve; one-time recommendation (page 8-11)	$	-
	Increase in rental revenue due to growth, inflation and price strategy*	$	(87,326)
	Increase in electricity budget due to inflation	$	30,003
	Decrease to natural gas budget due to cancellation of carbon pricing	$	(9,335)
	Increase to water, sewer & solid waste due to increase in utilities rates	$	2,563
	2026 CUPE Local 30 cost-of-living increase	$	15,161

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 8-15 for the Culture and Recreation Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Culture and Recreation Services, refer to the 2026 Proposed Line-Item Operating Budget by Department

2026 OPERATING BUDGET RECOMMENDATION

74-0113 Truth and Reconciliation

Summary

Department: Culture and Recreation Services

Type of Initiative: Ongoing

PBB programs: Truth and Reconciliation

Initiative Overview:

This initiative supports the City’s ongoing commitment to advancing Truth and Reconciliation through public events and programs that honour Indigenous histories, cultures, and traditions. It aims to uphold applicable Calls to Action from the Truth and Reconciliation Commission by fostering education, relationship-building, and community-led engagement.

Each year, the City will host at least two major events: one to celebrate National Indigenous Peoples Day in June, and one to commemorate the National Day for Truth and Reconciliation in September. In addition, the initiative will support smaller-scale and opportunity-driven programming, such as workshops, cultural demonstrations and exhibits (e.g., Witness Blanket Exhibition), and community-led reconciliation projects (e.g., Healing Hand project), that reflect local priorities and partnerships.

Cost: $37,500 (ongoing)

Initiative Description

Since 2021, Council has supported Truth and Reconciliation initiatives through one-time budget recommendations. The original 2022 budget request included a Multi-Year Plan and Areas of Focus, which continue to shape the City’s approach to reconciliation. These items have laid the foundation for a growing Truth and Reconciliation portfolio that includes staff training, public events, and initiatives based on community feedback and interest.

In 2023, $5,000 in ongoing funding was approved to support staff training. This funding helps ensure that employees receive meaningful cultural awareness training. The City continues to evolve and diversify these offerings to maintain broad interest and to ensure new voices and perspectives are regularly shared and new staff continue to have access these to opportunities.

Supporting Truth and Reconciliation-oriented events and programs remains essential for fostering a community that values diversity, inclusivity, and reconciliation. These initiatives are intended to serve both Indigenous and non-Indigenous residents, creating space for recognition, reflection, and shared

learning. They play a vital role in honouring the rich histories, cultures, and contributions of Indigenous Peoples, while also addressing the historical and ongoing injustices they have faced. Events and programs offer opportunities for all community members to engage with Indigenous perspectives and experiences, helping to build deeper understanding and stronger relationships across the community.

As of 2025, progress has been made on six of the eight originally proposed Truth and Reconciliation action items in the original 2021 budget request. These action items remain as guiding pillars for the City's efforts moving forward, with the flexibility to adapt based on community input and evolving understanding. Administration continues to center events, programming, and education shaped with and for the community.

Under this ongoing initiative, the City will continue its commitment to hosting two public events annually to commemorate Indigenous Peoples Day in June and the National Day for Truth and Reconciliation in September. Smaller-scale programs, such as workshops, engagements, projects, or exhibits, may also be organized. These programs provide residents with access to Indigenous programming and allow the City to remain responsive to opportunities that arise through relationships with Indigenous partners and residents. It also allows for opportunities to explore multi-year plans and initiatives based on a commitment to ongoing and consistent funding.

Events and programs serve as highly visible, public-facing examples of the City's ongoing commitment to Truth and Reconciliation. They directly respond to feedback received from Indigenous residents and partners. Without these efforts, the City risks being perceived as disengaged from reconciliation by Indigenous residents, community groups, and their allies. These initiatives are essential tools for community-building, relationship development, and creating opportunities to learn from Indigenous peoples about their history, culture, and the lasting impacts of colonialism and residential schools. If this initiative is not funded, many of these opportunities would be lost. While the City could still promote awareness of key dates, the ability to act on them meaningfully would be significantly limited.

Alignment

Culture and Recreation Services Workplan:

- Initiative 2.1 – Integrate Indigenous programming at the Fort Heritage Precinct and explore opportunities to promote and celebrate Indigenous culture.
- Initiative 4.3 – Host events for Indigenous Peoples Day and National Day for Truth and Reconciliation

City of Fort Saskatchewan Strategic Plan:

- Welcoming, Compassionate and Active Community

Other City Reports, Plans or Studies:

- Truth and Reconciliation Update – June 17, 2025 Committee of the Whole

Additional Financial Information

Funding Source:

Property Tax Revenue

Future Operating Impacts:

Approval of this recommendation will move this funding from one-time to ongoing to help ensure there committed resources to support long-term planning and initiatives to advance Truth and Reconciliation.

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** – Due to rising inflation, costs to host events and programs may increase in the future.
- **Other** – Events and programs may need to adapt to the changing community landscape around Truth and Reconciliation in Fort Saskatchewan. The presence or absence of Indigenous community groups may require that the City remains flexible to their involvement. If the City chooses to host events without input from Indigenous residents or groups, there could be negative impacts on the City's reputation.

Service Levels

Other City Departments Impacted by the Initiative:

There would be no service level changes based on this recommendation, but services are required from:

- Public Works (to support event set-up)
- Fleet, Facilities and Engineering (for custodial support)
- Corporate Communications (to support marketing and advertising)

Service Level Comparison:

Municipalities in our region, such as Strathcona County, St. Albert, Devon and others also host events for Indigenous Peoples Day and National Day for Truth and Reconciliation. This initiative allows Fort Saskatchewan to maintain a similar level of service as comparable municipalities in our region.

Service Level Impacts:

Maintaining current service levels – This initiative will maintain current service levels on an ongoing basis. Current service levels have been established since 2021 with one-time budget recommendations and include two public events per year and small-scale programs. These service levels commit the City to recognizing Indigenous culture and reconciliation through events held on National Indigenous Peoples Day and the National Day for Truth and Reconciliation. They further emphasize the importance of including Indigenous voices and fostering meaningful connections between the City and Indigenous community members. Large events such as the ones included in this initiative have been the primary way that the public has consistently engaged with Indigenous cultures over the last 4 years.

2026 OPERATING BUDGET RECOMMENDATION

74-0107 Culture, Recreation and Parks Master Plan

Summary

Department: Culture and Recreation Services

Type of Initiative: New Initiative; One-Time

PBB programs:

The majority of programs within the Culture and Recreation Department portfolio are directly impacted by this project. In addition, the following programs within Public Works are included as part of the Parks and Open Spaces portfolio:

- Open Space Turf Maintenance
- Trail and Pathway Maintenance
- Playgrounds and Outdoor Venue Maintenance
- Events and Festivals

Initiative Overview:

A new Culture, Recreation and Parks Master Plan (Master Plan) would help inform future development. It would help ensure municipal land reserves and open spaces are designed effectively, reflect public input, and support the community's future culture and recreation facilities and open space needs as we grow into a city of 50,000 residents. This project would be led by a two-year temporary full-time position with support from subject matter experts. Completion is expected in the spring of 2028.

Cost:

$375,000 (one-time); $175,000 in 2026, $155,000 in 2027 and $45,000 in 2028.

Initiative Description

A Culture, Recreation, and Parks Master Plan (Master Plan) provides strategic guidance for inclusive and sustainable recreational and cultural community programs, spaces, and services. The Master Plan incorporates phased development and highlights potential cost impacts to the City over a period of time. A new Master Plan would help inform future and help ensure resources are used effectively, reflect public input, and support long-term growth.

The City of Fort Saskatchewan's last comprehensive Recreation, Culture and Parks Master Plan was developed in 2008 (approximate population of 16,800) to help guide City Council and Administration in the future provision of community facilities, parks and open spaces. Since that time, the City has completed the following master plans that encompass recreation, culture and parks:

- The City completed a Historic Precinct Site Master Plan in 2014 with a vision to preserve key historic and natural resources while delivering a unique and engaging experience for visitors and future generations. This plan had a strong focus on site improvements that require significant investments.
- The City completed a 2015 Recreation Facilities and Parks Master Plan Update (population of approximately 24,000) that focused on recreational facilities and park amenities exclusively. To date, of the 25 recommended projects, 14 have been completed including construction (e.g., high performance field at Dow Centennial Centre) and revitalization/upgrades of facilities (e.g., JRC and curling club). Three recommendations are on-going as they apply to process improvement. The aquatics expansion is underway, and further feasibility work is needed on a new ice arena at the Dow Centennial Centre. Of the six remaining projects, four have not been approved to proceed and two had a change in circumstances.

Key considerations for recommending a new Master Plan include accommodating the City's ongoing growth—reflected in the 2024 population of 29,857—and addressing geographic factors such as current site constraints and recently annexed lands. In addition, the following short-term items will be addressed through this process:

- Feasibility of new ice arena at the Dow Centennial Centre (per the FIN-024-C Operating and Capital Budgets Policy),
- Feasibility on whether to repurpose the Harbour Pool when it is decommissioned or demolish it, and
- Input on further Heritage Trails Park development.

Longer-term areas of focus of the Master Plan would continue to focus on the following areas:

- Identify potential new programming areas for culture, recreation, parks based on input from residents and the broader community.
- Identify potential demand for additional cultural spaces or facilities and review key items from the 2014 Historic Precinct Site Master Plan.
- Additional cultural considerations such as supporting Truth and Reconciliation initiatives to enhancing community access to heritage, visual, and performing arts.
- Identifying potential future facilities, based on recreation and sport program demands, and explore potential opportunities in annexed lands.
- Explore future park development in new developments, West Rivers Edge and connections with annexed lands. Explore opportunities for preservation, naturalization, interpretation, and community development in parks and open spaces and identify methods on how to deliver them.

The new Culture, Recreation and Parks Master Plan will be developed over two years, led by a temporary full-time position with contractor support, and is expected to be completed by spring 2028. It will be informed by:

- A public needs assessment and best practice review
- Evaluation of existing local and regional facilities and spaces (developed and annexed)

- Research into community service trends (e.g., facility usage, registration data)
- Analysis of population demographics and future projections
- Comparison of service levels and spending with similar-sized Alberta communities

This data will guide a set of recommendations for the future growth of culture and recreation facilities and amenities in the City. The plan will also establish a framework for the location, size, design standards, and access requirements for various types of community parks and open spaces, including small play areas, neighbourhood parks, and regional/district parks.

If the Master Plan does not proceed, the City faces several risks:

- Strategic Misalignment: Growth in programs, spaces, and facilities may diverge from community needs and expectations, leading to reduced public support and inefficient resource allocation.
- Limited Guidance for Business Planning and Budget: The Master Plan will provide detail necessary to guide cultural, recreational, and parks development. Development without these details could hinder future projects.
- Fragmented Engagement: Without a Master Plan, individual projects—such as the new arena at the Dow Centennial Centre, Harbour Pool repurposing, and Heritage Trail development—would still require public engagement. Conducting these separately increases the risk of survey fatigue and diminished participation.
- Land Use Inefficiencies: Recreational land is a limited resource. Without strategic planning, its utilization may not reflect the diverse needs of all demographic groups in the community.

Alignment

Culture and Recreation Services Workplan:

- Initiative 1.10 – Culture, Recreation and Parks Master Plan Implementation

Public Works Department Workplan:

- Initiative 1.22 – Support the creation of a Culture, Recreation and Parks Master Plan

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Strategically Managed Infrastructure
- Welcoming, Compassionate and Active Community

Other City Reports, Plans or Studies:

- Recreation, Culture and Parks Master Plan (2008)
- Historic Precinct Site Master Plan (2014)
- Recreation, Facilities and Parks Master Plan (2015)
- 2023 Indoor Recreation Infrastructure Service Level Review – Phase 3: Concept Development

Additional Financial Information

Funding Source:

Municipal Operating Projects Reserve

Future Operating Impacts:

Future budgets may be influenced by the results of the Culture, Recreation and Parks Master Plan.

Budget Analysis:

No recurring surpluses exist to support this initiative, and staff capacity is limited to support the scale of work needed. There are no other recommended services or activities that can be eliminated to provide a source of funding.

Risk Analysis

Risks to Proceeding:

- **Operational** – This initiative will be dependent on successful recruitment of staff with appropriate skills and experience, or departments may be unable to support/complete this initiative within the proposed timelines without impacting current services levels.
- **Raised community expectations** – Public engagement on services levels, future amenities, facility planning may raise community expectations beyond what may be recommended in the short-term to medium-term.
- **Engagement fatigue** – The community has been engaged in several City engagements in recent, so survey fatigue may become a factor. Additional planning consideration may be needed to help with response levels.

Service Levels

Other City Departments Impacted by the Initiative:

Public Works, Planning and Development, Fleet, Facilities and Engineering, Family and Community Support Services (i.e., inclusion and access), Corporate Communications and Financial Services will all be required to be engaged in this initiate.

Service Level Comparison:

Culture, recreation and parks planning based on local engagement and values are common in municipalities.

Service Level Impacts:

Increasing current service levels – The Culture, Recreation and Parks Master Plan would be a new master planning document to guide future decisions.

Fees and Charges Summary

Culture and Recreation Services

Overview

Culture and Recreation Services is responsible to set Fees and Charges for the City's recreation and culture admissions, registered programs, facility rentals, ad-hoc services, and penalties.

Administration has broken these down into the following four services and the associated programs:

- **Shell Theatre and Events –** Fees and charges support community services and special events including the operations and maintenance of the Dow Centennial Centre Shell Theatre.
    - Theatre and Performing Arts Centre – Rental
    - Community Events – Culture & Recreation

- **Culture and Heritage Programs** – Fees and charges support culture and heritage-based programs for the community, including the operations and maintenance of the Fort Heritage Precinct.
    - Culture and Recreation Programs – Registered
    - Fort Heritage Precinct Public and School Programs
    - Fort Heritage Precinct Collections, Buildings and Exhibits

- **Recreation Programs and Services** – Fees and charges support recreation admissions, programs and services for the community including operations and maintenance of the related recreation facilities.
    - Recreation, Sports, Fitness & Wellness – Spontaneous Use
    - Fitness and Wellness Registered Programs
    - Aquatics-Spontaneous Use
    - Aquatics- Registered Programs
    - Childminding Services

- **Rentals** – Fees and charges support public access to recreation and community spaces, including the operations and maintenance of the City's rental spaces such as the Dow Centennial Centre facilities, Taurus Field, Sportsplex Arena, Jubilee Recreation Centre, Harbour Pool, West Rivers Edge, Community Hall, and Fort Saskatchewan Golf and Curling Club (seasonal).
    - Community Facilities and Outdoor Spaces – Rentals and Bookings
    - Aquatics – Rentals
    - Indoor Arenas – Rentals
    - Indoor Field – Rentals
    - Gymnasium and Flex Hall – Rentals
    - High-performance Sports Field – Rentals

For 2026, fees were reviewed using the updated User Fees and Charges Policy (FIN-009-C) framework and outlined processes for establishing, reviewing and updating user fees and charges.

Review Process

The 2026 review of fees and charges was based on User Fees and Charges Policy (FIN-009-C) framework. Key factors such as pricing methodology, cost recovery, pricing strategy, and municipal comparators were included when reviewing the department's user fees and charges for 2026.

Pricing Methodology

As most services were facility based, the fee structure pricing methodology was applied to all with direct costs (e.g., staff directly providing or supporting services like instructors, program materials) and indirect costs (e.g., utilities, Administrative staff overhead, lifecycle maintenance) based on expenses captured for each service as part of the City's Priority Based Budgeting methodology.

Cost Recovery

Cost recovery is an important consideration in fee determination, balancing individual and community benefits. The fee structure reflects the degree of community and individual benefits derived from the service. The cost recovery ratios range from 0% (primarily community benefit) to 100% (mainly individual benefit). This approach ensures that the fees reflect the specific advantages gained by both the community and the individual, or organization utilizing the service.

Pricing Strategy

In addition, each service had specific key pricing strategies based on the type of service (e.g., spontaneous use/drop-in, programs, or rentals) and considered:

- peak-load pricing (e.g. prime-time hours),
- amenities,
- customer class (e.g., age, type of organization, resident/non-resident),
- type of activity (e.g., tournament, special event, rehearsal/performance),
- demand analysis of the good and service, and
- an estimation of the value of the good or service to individuals and societal or community benefit associated with the consumption of the good or service.

Municipal Comparators

Consideration was also given to municipal comparators and the existing market in order to assess the applicability, scope and reasonableness of the City's recommended fees and charges against the existing fees and charges schedule. In addition, inflation was considered when estimating the cost of the good or service.

Revised User Fees and Charges

New Fees

- Multi Facility Admissions Access for Everyone Program Discount – 100% discount prorated annual pass per calendar year
- Dow Centennial Centre Childminding Services Family 20 Punch Pass (no membership) - 20 half hours
- Sportsplex Multipurpose Room – All users per hour and day
- JRC Multipurpose Room – All users per hour and day
- JRC Office Rental – All users per hour and day
- Rental Deposits – Fee changes implemented in September
- Revising the Outdoor Courts to Outdoor Amenities with the addition of the Disc Golf Course
- Leaders in Training (LIT) - Junior

Revised Fees

Overall, the User Fees and Charges with the largest revisions (e.g., 20%) or more were based on a combination of increased individual community benefit, commercial customer class, cost recovery, increased demand, and ability for the market to absorb the increases considerations. User Fees and Charges less than 20% were more associated with resident and age customer classes, cost recovery, inflation and reasonable comparators and market considerations.

A summary of the number of User Fees and Charges and proposed changes are as follows:

- Three fees increased by 31-50%. These include single lane rentals at Harbour Pool for both Resident and Non-Resident. The other is Preschool Classes – Daytime.

- 13 fees increased by 21-30%. These include flex multi-facility memberships, Prime and Non-Prime Ice rentals at the DCC, JRC and Sportsplex Arena.

- 44 fees increased by 11-20%. These include some DCC admissions, most DCC memberships, some Harbour Pool admissions, some multi-facility memberships, Public Pool Rental fees, Pool Multipurpose Room fees, DCC Gymnasium rentals, Arena Dry Pad rentals, Swimming Pool Rental, Taurus Field non-residential rentals, some Shell Theatre rentals, Fort Heritage Precinct Interior Photograph Fees, and some Culture and Recreation Program Fees.

- 69 fees increased by 6-10%. These include General Fitness and Specialty Fitness courses, some DCC admissions, some Harbour Pool admissions, some multi-facility admissions, some FHP admissions, some Shell Theatre Rentals and some Aquatics – Registered Programs and Cancellation Fees.

- 138 fees increased by 4-5%. These include some DCC admissions, some Harbour Pool admissions, some Harbour Pool memberships, resident rental fees at the Community Hall, Golf and Curling Club, West River's Edge (WRE), DCC Banquet Hall, DCC Pacesetter Room, DCC Scotiabank Room, DCC Flex Hall, and any renter (resident or non-resident) of Auggies Party Room, CN Station, Legacy Park Bandshell, Turner Park Picnic Shelter. Indoor Soccer Field fees increased by 3% as did most Arena rental fees. FHP facility rental rates increased by 3% for residents. Theatre Foyer, Dressing Rooms and Green Room also increased by 3%. Some Aquatics – Registered Programs fees increased between 3-5%.

- 118 fees increased by 1-3%. These include Aquatics - Registered Programs, some Harbour Pool Admissions, Some Soccer rental fees, Outdoor Courts, some ticketing and facility fees, and some FHP admission and rental fees.

- Fours fees decreased from 2025, Pacesetter Homes Multipurpose Room, the DCC Scotia Bank Room, National Lifeguard, Oxygen Administration Recertification, and Intermediate First Aid, CPRC, AED, 02 Administration.

Removed Fees

- Tennis, Pickleball or Beach Volleyball (3 day maximum).

Fees falling under the authority of the City Manager

- Aquatics – Registered Programs
- Heritage Registered Program - Level 1 though 5
- Heritage Special Event - Moderate and Limited Public Access
- Fitness and Wellness Registered Programs
- Culture and Recreation Programs – Registered
- Other Culture & Recreation Fees such as Summer Camps, Preschool Classes and No School Fun Days

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

Culture and Recreation Services

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T Exempt = E*		

ADMISSIONS AND CHILDMINDING

DCC Admissions

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
	Single Admission						
1	**Child** (2 to 12 Yrs)	$ 5.24	$ 5.71	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Youth** (13 to 17 Yrs)	$ 6.19	$ 6.67	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 9.52	$ 10.00	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Senior** (65+ Yrs) **/ Student** (Valid Post Secondary ID, 18+ Yrs)	$ 8.10	$ 8.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Family**	$ 26.19	$ 27.14	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Track Only – 2 to 64 Yrs	$ 2.86	$ 2.86	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Track Only – Silver Sneakers 65+ Yrs	$ 1.90	$ 1.90	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	10 Visit Pass						
1	**Child** (2 to 12 Yrs)	$ 47.14	$ 51.43	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Youth** (13 to 17 Yrs)	$ 55.71	$ 60.00	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 85.71	$ 90.00	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Senior** (65+ Yrs) **/ Student** (Valid Po Secondary ID, 18+ Yrs)	$ 72.86	$ 77.14	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Family**	$ 235.71	$ 244.29	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	1 Month Pass						
1	**Child** (2 to 12 Yrs)	$ 31.43	$ 37.14	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Youth** (13 to 17 Yrs)	$ 37.14	$ 43.33	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 57.14	$ 65.00	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Senior** (65+ Yrs) **/ Student** (Valid Post Secondary ID, 18+ Yrs)	$ 48.57	$ 55.71	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Family** (2 adults/caregivers and unlimited children under 18 Yrs)	$ 157.14	$ 176.43	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Flex Pass (living in the same household)						
1	Child	$ 26.67	$ 31.67	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	Youth	$ 31.67	$ 36.90	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	Second Adult	$ 48.57	$ 55.48	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	Second Senior/Student	$ 41.43	$ 47.38	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T* *Exempt = E*		
	Annual Pass						
1	**Child** (2 to 12 Yrs)	$ 345.71	$ 408.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Youth** (13 to 17 Yrs)	$ 408.57	$ 476.67	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 628.57	$ 715.00	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Senior** (65+ Yrs) **/ Student** (Valid Post Secondary ID, 18+ Yrs)	$ 534.29	$ 612.86	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Family** (2 adults/caregivers and unlimited children under 18 Yrs)	$ 1,728.57	$ 1,940.71	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Flex Pass (living in the same household)						
1	Child	$ 293.81	$ 348.33	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	Youth	$ 347.14	$ 405.95	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	Second Adult	$ 534.29	$ 610.24	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	Second Senior/Student	$ 454.05	$ 521.19	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	1 Month Track Only Pass						
	2 to 64 Yrs	$ 23.57	$ 23.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Silver Sneakers 65+ Yrs	$ 15.24	$ 15.24	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Harbour Pool Admissions						
	Single Admission						
1	**Child** (2 to 12 Yrs)	$ 4.52	$ 4.76	each	T	January 1	Aquatics-Spontaneous Use
1	**Youth** (3 to 17 Yrs) / **Senior** (65+ Yrs) / **Student** (Valid Post Secondary ID, 18+ Yrs)	$ 5.95	$ 6.19	each	T	January 1	Aquatics-Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 7.62	$ 8.10	each	T	January 1	Aquatics-Spontaneous Use
1	**Family** (2 adults/caregivers and unlimited children under 18 Yrs)	$ 21.90	$ 22.38	each	T	January 1	Aquatics-Spontaneous Use
	Aquasize						
1	**Youth** (13 to 17 Yrs) / **Senior** (65+ Yrs) / **Student** (Valid Post Secondary ID, 18 + Yrs)	$ 7.38	$ 7.62	each	T	January 1	Aquatics-Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 9.05	$ 9.52	each	T	January 1	Aquatics-Spontaneous Use
	Loonie Swim Admission	$ 0.95	$ 0.95	each	T	January 1	Aquatics-Spontaneous Use
	10 Visit Pass						
1	**Child** (2 to 12 Yrs)	$ 40.48	$ 42.86	each	T	January 1	Aquatics-Spontaneous Use
1	**Youth** (3 to 17 Yrs) / **Senior** (65+ Yrs) / **Student** (Valid Post Secondary ID, 18+ Yrs)	$ 53.81	$ 55.71	each	T	January 1	Aquatics-Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 68.57	$ 72.86	each	T	January 1	Aquatics-Spontaneous Use
1	**Family** (2 adults/caregivers and unlimited children under 18 Yrs)	$ 197.14	$ 201.43	each	T	January 1	Aquatics-Spontaneous Use
	Aquasize						
1	**Youth** (13 to 17 Yrs) / **Senior** (65+ Yrs) / **Student** (Valid Post Secondary ID, 18 + Yrs)	$ 66.48	$ 68.57	each	T	January 1	Aquatics-Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 81.43	$ 85.71	each	T	January 1	Aquatics-Spontaneous Use

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	1 Month Pass						
1	**Child** (2 to 12 Yrs)	$ 31.67	$ 33.33	each	T	January 1	Aquatics-Spontaneous Use
1	**Youth** (3 to 17 Yrs) / **Senior** (65+ Yrs) / **Student** (Valid Post Secondary ID, 18+ Yrs)	$ 41.67	$ 43.33	each	T	January 1	Aquatics-Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 53.33	$ 56.67	each	T	January 1	Aquatics-Spontaneous Use
1	**Family** (2 adults/caregivers and unlimited children under 18 Yrs)	$ 153.33	$ 156.67	each	T	January 1	Aquatics-Spontaneous Use
	Flex Pass (living in the same household)						
1	Child	$ 26.90	$ 28.33	each	T	January 1	Aquatics-Spontaneous Use
1	Youth	$ 35.48	$ 36.90	each	T	January 1	Aquatics-Spontaneous Use
1	Second Adult	$ 45.24	$ 48.33	each	T	January 1	Aquatics-Spontaneous Use
1	Second Senior/Student	$ 35.48	$ 36.90	each	T	January 1	Aquatics-Spontaneous Use
	Aquasize						
1	**Youth** (13 to 17 Yrs) / **Senior** (65+ Yrs) / **Student** (Valid Post Secondary ID, 18 + Yrs)	$ 51.67	$ 53.33	each	T	January 1	Aquatics-Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 63.33	$ 66.67	each	T	January 1	Aquatics-Spontaneous Use
	Annual Pass						
1	**Child** (2 to 12 Yrs)	$ 316.67	$ 333.33	each	T	January 1	Aquatics-Spontaneous Use
1	**Youth** (3 to 17 Yrs) / **Senior** (65+ Yrs) / **Student** (Valid Post Secondary ID, 18+ Yrs)	$ 416.67	$ 433.33	each	T	January 1	Aquatics-Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 533.33	$ 566.67	each	T	January 1	Aquatics-Spontaneous Use
1	**Family** (2 adults/caregivers and unlimited children under 18 Yrs)	$ 1,528.57	$ 1,566.67	each	T	January 1	Aquatics-Spontaneous Use
	Flex Pass (living in the same household)						
1	Child	$ 269.05	$ 283.33	each	T	January 1	Aquatics-Spontaneous Use
1	Youth	$ 354.76	$ 368.33	each	T	January 1	Aquatics-Spontaneous Use
1	Second Adult	$ 452.38	$ 481.67	each	T	January 1	Aquatics-Spontaneous Use
1	Second Senior/Student	$ 354.76	$ 368.33	each	T	January 1	Aquatics-Spontaneous Use
	Aquasize						
1	**Youth** (13 to 17 Yrs) / **Senior** (65+ Yrs) / **Student** (Valid Post Secondary ID, 18 + Yrs)	$ 516.67	$ 533.33	each	T	January 1	Aquatics-Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 633.81	$ 666.67	each	T	January 1	Aquatics-Spontaneous Use

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* *Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T Exempt = E*		
	Multi Facility Admissions						
	Single Admission						
1	**Family** (2 adults/caregivers and unlimited children under 18 Yrs)	$ 27.14	$ 28.57	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	10 Visit Pass						
1	**Family** (2 adults/caregivers and unlimited children under 18 Yrs)	$ 244.29	$ 257.14	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	1 Month Pass						
1	**Child** (2 to 12 Yrs)	$ 39.05	$ 41.90	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Youth** (13 to 17 Yrs)	$ 48.57	$ 51.43	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 68.57	$ 72.38	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Senior** (65+ Yrs) / **Student** (Valid Post Secondary ID, 18+ Yrs)	$ 56.19	$ 59.05	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Family** (2 adults/caregivers and unlimited children under 18 Yrs)	$ 162.86	$ 198.10	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Flex Pass (living in the same household)						
1	Child	$ 33.10	$ 35.71	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	Youth	$ 41.19	$ 43.81	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	Second Adult	$ 58.33	$ 61.67	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	Second Senior/Student	$ 47.86	$ 50.24	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Aquasize						
1	**Youth** (13 to 17 Yrs) / **Senior** (65+ Yrs) / **Student** (Valid Post Secondary ID, 18 + Yrs)	$ 67.86	$ 71.43	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 85.71	$ 97.62	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Annual Pass						
1	**Child** (2 to 12 Yrs)	$ 429.52	$ 460.95	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Youth** (13 to 17 Yrs)	$ 534.29	$ 565.71	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 754.29	$ 796.19	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Senior** (65+ Yrs) / **Student** (Valid Post Secondary ID, 18+ Yrs)	$ 618.10	$ 649.52	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Family** (2 adults/caregivers and unlimited children under 18 Yrs)	$ 1,791.43	$ 2,179.05	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Flex Pass (living in the same household)						
1	Child	$ 310.24	$ 391.90	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	Youth	$ 385.95	$ 480.95	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	Second Adult	$ 545.00	$ 676.90	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	Second Senior/Student	$ 446.67	$ 552.14	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Access For Everyone Program Discount (all ages)**		100% subsidy	% subsidy per prorated annual pass per calendar year	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Aquasize						
1	**Youth** (13 to 17 Yrs) / **Senior** (65+ Yrs) / **Student** (Valid Post Secondary ID, 18 + Yrs)	$ 746.43	$ 785.71	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
1	**Adult** (18 to 64 Yrs)	$ 972.86	$ 1,073.81	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Shower Charge	$ 2.38	$ 2.38	each	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use
	Corporate Point of Sale Discount (daily admissions not included)	15%	15%	% discount	T	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T* *Exempt = E*		
	Fort Heritage Precinct Admissions						
	Daily Admissions						
1	**Child** (2 to 12 Yrs)	$ 4.38	$ 4.76	each	T	January 1	Fort Heritage Precinct Public and School Programs
1	**Youth** (13 to 17 Yrs) / Senior (65+ Yrs)	$ 5.38	$ 5.71	each	T	January 1	Fort Heritage Precinct Public and School Programs
1	**Adult** (18 to 64 Yrs)	$ 8.81	$ 9.52	each	T	January 1	Fort Heritage Precinct Public and School Programs
1	**Family** (2 adults/caregivers and unlimited children under 18 Yrs)	$ 23.24	$ 25.24	each	T	January 1	Fort Heritage Precinct Public and School Programs
1	**Specialty Tour Admission**	$ 11.71	$ 12.38	each	T	January 1	Fort Heritage Precinct Public and School Programs
	DCC Childminding Services						
1	**Individual Child (with membership)***	$ 4.00	$ 4.50	per half hour	E	January 1	Childminding Services
	20 Punch Pass (20 half hours)	$ 82.00	$ 82.00	each	E	January 1	Childminding Services
	Individual Child (no membership)	$ 9.00	$ 9.00	per half hour	E	January 1	Childminding Services
	20 Punch Pass (20 half hours)	$ 171.00	$ 171.00	each	E	January 1	Childminding Services
	Family (with membership)*	$ 7.00	$ 7.00	per half hour	E	January 1	Childminding Services
	20 Punch Pass (20 half hours)	$ 136.00	$ 136.00	each	E	January 1	Childminding Services
2	**Family (no membership)**		$ 14.00	per half hour	E	January 1	Childminding Services
2	20 Punch Pass (20 half hours)		$ 252.00	each	E	January 1	Childminding Services
	*With Membership pricing requires purchase of a monthly or annual pass						
	FACILITY BOOKINGS / RENTALS						
	Community Facilities and Outdoor Spaces						
	Fort Saskatchewan Community Hall						
	Normandy Room *						
	Kitchen Damage Deposit (refundable if no damage)	$ 500.00	$ 500.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Kitchen Only Rental Fee ** - full service	$ 407.86	$ 407.86	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non Profit Group - per hour	$ 82.86	$ 85.71	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non Profit Group - per day	$ 663.14	$ 685.71	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per hour	$ 165.76	$ 171.43	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day	$ 1,326.24	$ 1,371.43	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Self Clean-Up / No Set-up (approved users) - per hour	$ 51.52	$ 53.33	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Self Clean-Up / No Set-up (approved users) - per day	$ 412.00	$ 426.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T* *Exempt = E*		
	Ortona Room *						
1	With the Normandy Room (all users) - per hour	$ 31.81	$ 33.33	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	With the Normandy Room (all users) - per day	$ 254.33	$ 266.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non Profit Group - per hour	$ 31.81	$ 33.33	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non Profit Group - per day	$ 254.33	$ 266.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per hour	$ 63.57	$ 66.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day	$ 508.62	$ 533.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Self Clean-Up / No Set-up (approved users) - per hour	$ 25.00	$ 26.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Self Clean-Up / No Set-up (approved users) - per day	$ 200.14	$ 213.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	** Two hour minimum booking*						
	*** Room unlocked, no custodial support, no table/chair set up, empty room only*						
	Curling Club						
	Kitchen Damage Deposit (refundable if no damage)	$ 500.00	$ 500.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Kitchen Only Rental Fee	$ 214.29	$ 214.29	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Banquet Room A or Main Floor Meeting Room *						
1	Resident or Non Profit Group - per hour	$ 31.81	$ 33.33	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non Profit Group - per day	$ 254.33	$ 266.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per hour	$ 63.57	$ 66.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day	$ 508.62	$ 533.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Banquet Room B *						
1	Resident or Non Profit Group - per hour	$ 38.24	$ 40.00	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non Profit Group - per day	$ 306.00	$ 320.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per hour	$ 76.52	$ 80.00	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day	$ 612.00	$ 640.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Banquet Room A and B combined *						
1	Resident or Non Profit Group - per hour	$ 70.05	$ 73.33	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non Profit Group - per day	$ 560.33	$ 586.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per hour	$ 140.09	$ 146.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day	$ 1,120.62	$ 1,173.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	** Two hour minimum booking*						

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	West River's Edge (WRE)						
	Main Floor (fire pits included)						
1	Resident or Non Profit Group - per hour *	$ 39.48	$ 40.95	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non Profit Group - per day	$ 315.86	$ 327.62	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per hour *	$ 78.95	$ 81.90	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day	$ 631.67	$ 655.24	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Lower Level **						
1	Resident or Non Profit Group - per hour *	$ 31.81	$ 33.33	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non Profit Group - per day	$ 254.33	$ 266.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per hour *	$ 63.57	$ 66.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day	$ 508.62	$ 533.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Entire Building ** (main floor and lower level, fire pits included)						
1	Resident or Non Profit Group - per hour *	$ 71.29	$ 74.29	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non Profit Group - per day	$ 570.14	$ 594.29	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per hour *	$ 142.05	$ 148.57	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day	$ 1,140.33	$ 1,188.57	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	** Two hour minimum booking*						
	*** Only available from April 1 to September 30*						
	DCC Banquet Hall (Lions Mane and Pride)						
1	**Extra Linen Fee**	$ 2.62	$ 2.86	each	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Kitchen Damage Deposit (refundable if no damage)	$ 500.00	$ 500.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Kitchen Only Rental Fee * Full service	$ 407.86	$ 407.86	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	DCC Banquet Hall						
1	Resident or Non-Profit Group - per hour *	$ 83.38	$ 86.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non-Profit Group - per day	$ 667.14	$ 693.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non-Profit Group - set up **	$ 166.76	$ 173.33	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non-Profit Group - per day including set-up ***	$ 1,000.57	$ 1,040.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Self Clean-Up / No Set-up (approved users) - per hour [1]	$ 55.43	$ 57.14	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Self Clean-Up / No Set-up (approved users) - per day [1]	$ 443.38	$ 457.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	[1] Room unlocked, no custodial support, no table/chair set up, empty room only						
1	Non-Resident or Commercial - per hour *	$ 166.76	$ 173.33	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day	$ 1,334.10	$ 1,386.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - set up **	$ 333.52	$ 346.67	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day including set-up ***	$ 2,001.14	$ 2,080.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Self Clean-Up / No Set-up (approved users) - per hour [1]	$ 110.86	$ 114.29	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Self Clean-Up / No Set-up (approved users) - per day [1]	$ 886.71	$ 914.29	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	[1] Room unlocked, no custodial support, no table/chair set up, empty room only						

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	DCC Lions Mane Only						
1	Resident or Non-Profit Group - per hour *	$ 55.43	$ 57.14	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non-Profit Group - per day	$ 443.38	$ 457.14	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non-Profit Group - set up **	$ 110.86	$ 114.29	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non-Profit Group - per day including set-up ***	$ 665.05	$ 685.71	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per hour*	$ 110.86	$ 114.29	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day	$ 886.71	$ 914.29	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - set up **	$ 221.67	$ 228.57	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day including set-up ***	$ 1,330.10	$ 1,371.43	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	DCC Lions Pride Only *						
1	Resident or Non-Profit Group - per hour *	$ 31.81	$ 33.33	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non-Profit Group - per day	$ 254.33	$ 266.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non-Profit Group - set up**	$ 63.52	$ 66.67	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non-Profit Group - per day including set-up ***	$ 381.14	$ 400.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per hour *	$ 63.57	$ 66.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day	$ 508.62	$ 533.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - set up **	$ 127.14	$ 133.33	per booking per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day including set-up ***	$ 762.24	$ 800.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	** Two hour minimum booking*						
	*** (7-10pm night before) / tear down (7-10am morning after)*						
	**** When also booking set-up and/or tear down time (9am-2am)*						
	DCC Meeting Rooms and Auggie's Party Room						
1	**Extra Linen Fee**	$ 2.62	$ 2.86	each	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	DCC Pacesetter Homes Multipurpose Room/DCC Scotiabank Room						
1	Resident or Non-Profit Group - per hour *	$ 31.81	$ 33.33	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non-Profit Group - per day	$ 254.33	$ 266.67	per day	T	Janury 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per hour *	$ 65.57	$ 66.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day including set-up ***	$ 508.62	$ 400.00	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	**Two hour minimum booking; some exclusions apply*						
	Auggie's Party Room						
1	All Users - per hour	$ 25.00	$ 26.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	All Users - per day	$ 200.14	$ 213.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T* *Exempt = E*		
	CN Station						
	Annual Block Booking (Kinsmen Room)						
1	Resident or Non-Profit Group - per hour *	$ 20.10	$ 20.95	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Resident or Non-Profit Group - per day	$ 160.86	$ 167.62	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per hour *	$ 40.24	$ 41.90	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per day	$ 321.76	$ 335.24	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	Casual Booking (Kinsmen Room)						Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Resident or Non-Profit Group - per hour *	$ 31.81	$ 33.33	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Resident or Non-Profit Group - per day	$ 254.33	$ 266.67	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per hour *	$ 63.57	$ 66.67	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per day	$ 508.62	$ 533.33	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	** More than 10 bookings per year. Two hour minimum booking.*						
	Legacy Park Bandshell						
	Damage Deposit (refundable if no damage)	$ 350.00	$ 350.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non-Profit Group - per hour	$ 31.62	$ 33.33	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Resident or Non-Profit Group - per day	$ 252.95	$ 266.67	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per hour	$ 63.24	$ 66.67	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	Non-Resident or Commercial - per day	$ 505.90	$ 533.33	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Turner Park Picnic Shelter						
1	Picnic Shelter Turner Park	$ 19.05	$ 20.00	per hour	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	City Hall Square						
	Use of the Square is free						
	Special and Additional Services Required with Use of Square	100%	100%	% of cost incurred	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	Parking Lots						
1	**Commercial**	$ 353.62	$ 361.90	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings
	** No charge for non-profit groups*						

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	Sports Venues						
	DCC Gymnasium						
	Full Gymnasium						
1	Resident or Non-Profit Group - per hour	$ 60.00	$ 69.52	per hour	T	January 1	Gymnasium and Flex Hall - Rentals
1	Resident or Non-Profit Group - per day	$ 480.00	$ 556.19	per day	T	January 1	Gymnasium and Flex Hall - Rentals
1	Non-Resident or Commercial - per hour	$ 120.00	$ 139.05	per hour	T	January 1	Gymnasium and Flex Hall - Rentals
1	Non-Resident or Commercial - per day	$ 960.00	$ 1,112.38	per day	T	January 1	Gymnasium and Flex Hall - Rentals
	Half Gymnasium						
1	Resident or Non-Profit Group - per hour	$ 30.00	$ 34.76	per hour	T	January 1	Gymnasium and Flex Hall - Rentals
1	Resident or Non-Profit Group - per day	$ 240.00	$ 278.10	per day	T	January 1	Gymnasium and Flex Hall - Rentals
1	Non-Resident or Commercial - per hour	$ 60.00	$ 69.52	per hour	T	January 1	Gymnasium and Flex Hall - Rentals
1	Non-Resident or Commercial - per day	$ 480.00	$ 556.19	per day	T	January 1	Gymnasium and Flex Hall - Rentals
	DCC Flex Hall						
1	Resident or Non-Profit Group - per hour	$ 25.00	$ 25.71	per hour	T	September 1	Gymnasium and Flex Hall - Rentals
1	Resident or Non-Profit Group - per day	$ 200.00	$ 205.71	per day	T	September 1	Gymnasium and Flex Hall - Rentals
1	Non-Resident or Commercial - per hour	$ 50.00	$ 51.43	per hour	T	September 1	Gymnasium and Flex Hall - Rentals
1	Non-Resident or Commercial - per day	$ 400.00	$ 411.43	per day	T	September 1	Gymnasium and Flex Hall - Rentals
	Indoor Soccer Field *						
	Cancellation Fees						
	15 or more Days Notice Provided	No charge	No charge	per rental	T	January 1	Indoor Field - Rentals
	Less than 15 Days Notice Provided	100%	100%	% of rental cost	T	January 1	Indoor Field - Rentals
	January 1 to March 31						
	Prime Time Rental (Mon-Fri, 5pm Close, Sat-Sun all day)						
1	Resident Youth or Non-Profit Group	$ 126.43	$ 130.24	per hour	T	January 1	Indoor Field - Rentals
1	Resident Adult	$ 137.38	$ 141.52	per hour	T	January 1	Indoor Field - Rentals
1	Non-Resident or Commercial	$ 148.57	$ 153.05	per hour	T	January 1	Indoor Field - Rentals
	Non-Prime Time Rental (Mon-Fri, Open-5pm)						
1	Resident Youth or Non-Profit Group	$ 87.86	$ 90.48	per hour	T	January 1	Indoor Field - Rentals
1	Resident Adult	$ 93.57	$ 96.38	per hour	T	January 1	Indoor Field - Rentals
1	Non-Resident or Commercial	$ 104.52	$ 107.67	per hour	T	January 1	Indoor Field - Rentals
	April 1 to August 31 (Off season - Any time slot)						
1	Resident Youth or Non-Profit Group	$ 87.86	$ 90.48	per hour	T	April 1	Indoor Field - Rentals
1	Resident Adult	$ 93.57	$ 96.19	per hour	T	April 1	Indoor Field - Rentals
1	Non-Resident or Commercial	$ 104.52	$ 106.67	per hour	T	April 1	Indoor Field - Rentals

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T* *Exempt = E*		
	September 1 to December 31						
	Prime Time Rental (Mon-Fri, 5pm Close, Sat-Sun all day)						
1	Resident Youth or Non-Profit Group	$ 130.24	$ 133.33	per hour	T	September 1	Indoor Field - Rentals
1	Resident Adult	$ 141.52	$ 144.76	per hour	T	September 1	Indoor Field - Rentals
1	Non-Resident or Commercial	$ 153.05	$ 156.19	per hour	T	September 1	Indoor Field - Rentals
	Non-Prime Time Rental (Mon-Fri, Open-5pm)						
1	Resident Youth or Non-Profit Group	$ 90.48	$ 92.38	per hour	T	September 1	Indoor Field - Rentals
1	Resident Adult	$ 96.38	$ 99.05	per hour	T	September 1	Indoor Field - Rentals
1	Non-Resident or Commercial	$ 107.67	$ 110.48	per hour	T	September 1	Indoor Field - Rentals
	Dressing Room Rentals Only						
1	Dressing Rooms 1 to 4 - per hour	$ 41.89	$ 10.00	per hour	T	September 1	Indoor Field - Rentals
1	Dressing Rooms 1 to 4 - per day		$ 80.00	per day	T	September 1	Indoor Field - Rentals
	** Half field rental rates are 50% of full field rental rates.*						
	Arena, DCC, JRC, and Sportsplex (Ice)						
	Cancellation Fees						
	15 or more Days Notice Provided	No charge	No charge	per rental	T	January 1	Indoor Arenas - Rentals
	Less than 15 Days Notice Provided	100%	100%	% of rental cost	T	January 1	Indoor Arenas - Rentals
	School Rental JRC and SPX	$ 42.29	$ 42.29	per hour	T	September 1	Indoor Arenas - Rentals
2	**Sportsplex Multipurpose Room -** all users per hour		$ 26.67	per hour	T	September 1	Indoor Arenas - Rentals
2	**Sportsplex Multipurpose Room -** all users per day		$ 213.33	per day	T	September 1	Indoor Arenas - Rentals
2	**JRC Multipurpose Room -** all users per hour		$ 40.00	per hour	T	January 1	Indoor Arenas - Rentals
2	**JRC Multipurpose Room -** all users per day		$ 320.00	per day	T	January 1	Indoor Arenas - Rentals
2	**JRC Office Rental -** all users per hour		$ 10.00	per hour	T	January 1	Indoor Arenas - Rentals
2	**JRC Office Rental -** all users per day		$ 80.00	per day	T	January 1	Indoor Arenas - Rentals
	January 1 to June 30						
	Prime Ice Rental (Mon-Fri 5:30-10pm, Sat-Sun 8am-10pm)						
1	Resident Youth and Junior or Non-Profit	$ 145.71	$ 150.10	per hour	T	January 1	Indoor Arenas - Rentals
1	Resident Adult	$ 247.86	$ 255.33	per hour	T	January 1	Indoor Arenas - Rentals
1	~~Non-Resident Youth~~ Non-Resident or Commercial	$ 183.33	$ 250.10	per hour	T	January 1	Indoor Arenas - Rentals
	Non-Prime Ice Rental (Mon-Fri Open-5:30pm, Sat-Sun 6-8am, Mon-Sun 10pm-12am)						
1	Resident Youth and Junior or Non-Profit	$ 86.19	$ 88.76	per hour	T	January 1	Indoor Arenas - Rentals
1	Resident Adult	$ 151.19	$ 155.71	per hour	T	January 1	Indoor Arenas - Rentals
1	~~Non-Resident Youth~~ Non-Resident or Commercial	$ 107.86	$ 133.19	per hour	T	January 1	Indoor Arenas - Rentals
	July 1 to August 31						
1	**Spring/Summer Ice** (Youth Rate or Non-Profit)	$ 166.76	$ 172.38	per hour	T	April 1	Indoor Arenas - Rentals
1	**Spring/Summer Ice** (Adult Rate - Resident and Non-Resident)	$ 227.57	$ 235.24	per hour	T	April 1	Indoor Arenas - Rentals

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T Exempt = E*		
	September 1 to December 31						
	Prime Ice Rental (Mon Fri 5:30-10pm, Sat-Sun 8am-10pm)						
1	Resident Youth and Junior or Non-Profit	$ 150.10	$ 155.24	per hour	T	September 1	Indoor Arenas - Rentals
1	Resident Adult	$ 255.33	$ 263.81	per hour	T	September 1	Indoor Arenas - Rentals
1	~~Non-Resident Youth~~ Non-Resident or Commercial	$ 250.10	$ 258.10	per hour	T	September 1	Indoor Arenas - Rentals
	Non-Prime Ice Rental (Mon-Fri 6am-5:30pm, Sat-Sun Open-8am, Mon-Sun 10pm-12am)						
1	Resident Youth and Junior or Non-Profit	$ 88.76	$ 91.43	per hour	T	September 1	Indoor Arenas - Rentals
1	Resident Adult	$ 155.71	$ 160.95	per hour	T	September 1	Indoor Arenas - Rentals
1	~~Non-Resident Youth~~ Non-Resident or Commercial	$ 133.19	$ 138.10	per hour	T	September 1	Indoor Arenas - Rentals
	Dressing Room Rentals Only						
2	Arena Dressing Rooms - per hour		$ 10.00	per hour	T	September 1	Indoor Arenas - Rentals
2	Arena Dressing Rooms - per day		$ 80.00	per day	T	September 1	Indoor Arenas - Rentals
	Arena Dry Pad (Non-Ice)						
1	Resident Youth and Junior or Non-Profit	$ 77.76	$ 85.71	per hour	T	January 1	Indoor Arenas - Rentals
1	Resident Adult	$ 111.10	$ 122.86	per hour	T	January 1	Indoor Arenas - Rentals
1	~~Non-Resident Youth~~ Non-Resident or Commercial	$ 94.67	$ 104.76	per hour	T	January 1	Indoor Arenas - Rentals
	Taurus Field						
	Cancellation Fees						
	15 or more Days Notice Provided	No charge	No charge	per rental	T	January 1	High-performance Sports Field - Rentals
	Less than 15 Days Notice Provided	100%	100%	% of rental cost	T	January 1	High-performance Sports Field - Rentals
1	**Resident or Non-Profit**	$ 75.00	$ 79.05	per hour	T	April 1	High-performance Sports Field - Rentals
1	**Non-Resident or Commercial**	$ 130.00	$ 137.14	per hour	T	April 1	High-performance Sports Field - Rentals
	Field is open April 1 to November 30, weather dependent						
	Outdoor Amenities						
3	~~Tennis, Pickleball or Beach Volleyball, (3 day maximum)~~	~~$ 135.14~~		~~per day~~	~~T~~	~~January 1~~	~~Community Facilities and Outdoor Spaces - Rentals & Bookings~~
1	Tennis, Pickleball or Beach Volleyball, Disc Golf - per day (3 day maximum)	$ 45.14	$ 46.19	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals & Bookings

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T* *Exempt = E*		
	Aquatic Facility Rentals						
	General Public/Non-Local Schools (Main Pool)						
1	1 to 74 People	$ 187.86	$ 215.24	per hour	T	January 1	Aquatics-Rentals
1	75 to 124 People	$ 236.57	$ 257.14	per hour	T	January 1	Aquatics-Rentals
1	125 to 185 People	$ 284.43	$ 297.86	per hour	T	January 1	Aquatics-Rentals
1	186 to 246 People	$ 332.38	$ 338.81	per hour	T	January 1	Aquatics-Rentals
1	247 to 300 People	$ 379.76	$ 379.76	per hour	T	January 1	Aquatics-Rentals
1	**Pool Party Package ***	$ 305.71	$ 315.24	per rental	T	January 1	Aquatics-Rentals
	* Includes 1 hr private pool rental, MPR for 2 hrs, extra guard for inflatable, set up/tear down						
1	**Additional Guard**	$ 28.48	$ 33.33	per hour	T	January 1	Aquatics-Rentals
1	**Additional Guard Overtime**	$ 56.90	$ 66.67	per hour	T	January 1	Aquatics-Rentals
1	**Additional Aqua Fitness Instructor**	$ 48.57	$ 50.00	per hour	T	January 1	Aquatics-Rentals
1	**Multi-Purpose Room** (all users)	$ 35.71	$ 36.67	per hour	T	January 1	Aquatics-Rentals
	Swim Club Pool						
1	Local Main Pool Only*	$ 97.71	$ 103.81	per hour	T	January 1	Aquatics-Rentals
1	Local Swim Meet	$ 155.71	$ 165.71	per hour	T	January 1	Aquatics-Rentals
1	** 3 Lanes rental rates are 50% of main pool rental rates*						
	Single Lane Rentals (practices only)						
1	Resident	$ 16.29	$ 23.81	per hour	T	January 1	Aquatics-Rentals
1	Non-Resident	$ 18.95	$ 27.62	per hour	T	January 1	Aquatics-Rentals
	Local School Main Pool						
1	1 to 74 People	$ 53.81	$ 57.14	per hour	T	January 1	Aquatics-Rentals
1	75 to 124 People	$ 80.71	$ 85.71	per hour	T	January 1	Aquatics-Rentals
1	125 to 185 People	$ 107.62	$ 114.29	per hour	T	January 1	Aquatics-Rentals
1	186 to 246 People	$ 134.52	$ 142.86	per hour	T	January 1	Aquatics-Rentals
1	247 to 300 People	$ 161.38	$ 171.43	per hour	T	January 1	Aquatics-Rentals
	Theatre and Performing Arts						
	Shell Theatre						
	Shell Theatre minimum booking period is 5 hours. Day rate is 10 hours. Additional incurred time will be in hourly segments.						
	Incurred facility rental or technician hours will be charged at the applicable hourly rate.						
	Facility rental rates at City's discretion.						
	Performance Show (includes: 2 Technicians and 1 Front of House Assistant)						
	January 1 to August 31						
1	Resident or Non-Profit Group - minimum	$ 800.00	$ 850.00	minimum 5 hour booking	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per hour	$ 147.62	$ 160.00	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 1,476.19	$ 1,500.00	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - minimum	$ 1,250.00	$ 1,360.00	minimum 5 hour booking	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per hour	$ 242.86	$ 250.00	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per day	$ 2,500.00	$ 2,750.00	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	September 1 to December 31						
1	Resident or Non-Profit Group - minimum	$ 850.00	$ 885.71	minimum 5 hour booking	T	September 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per hour	$ 160.00	$ 166.67	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 1,500.00	$ 1,561.90	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - minimum	$ 1,360.00	$ 1,375.00	minimum 5 hour booking	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per hour	$ 250.00	$ 250.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per day	$ 2,750.00	$ 2,750.00	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental
	Performance Rehearsals (includes: 2 Technicians and 1 Front of House Assistant)						
	January 1 to August 31						
1	Resident or Non-Profit Group - minimum	$ 704.76	$ 740.00	minimum 5 hour booking	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per hour	$ 130.00	$ 135.00	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 1,300.00	$ 1,375.00	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - minimum	$ 1,150.00	$ 1,250.00	minimum 5 hour booking	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per hour	$ 230.00	$ 240.00	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per day	$ 2,300.00	$ 2,450.00	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
	September 1 to December 31						
1	Resident or Non-Profit Group - minimum	$ 740.00	$ 771.43	minimum 5 hour booking	T	September 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per hour	$ 135.00	$ 142.86	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 1,375.00	$ 1,433.33	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - minimum	$ 1,250.00	$ 1,250.00	minimum 5 hour booking	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per hour	$ 240.00	$ 240.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per day	$ 2,450.00	$ 2,450.00	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental
	Staging Rehearsal (includes: 1 Technician and 1 Front of House Assistant)						
	January 1 to August 31						
1	Resident or Non-Profit Group - minimum	$ 457.14	$ 500.00	minimum 5 hour booking	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per hour	$ 85.71	$ 100.00	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 809.52	$ 925.00	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - minimum	$ 800.00	$ 900.00	minimum 5 hour booking	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per hour	$ 157.14	$ 160.00	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per day	$ 1,300.00	$ 1,600.00	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
	September 1 to December 31						
1	Resident or Non-Profit Group - minimum	$ 500.00	$ 523.81	minimum 5 hour booking	T	September 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per hour	$ 100.00	$ 104.76	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 925.00	$ 966.67	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - minimum	$ 900.00	$ 900.00	minimum 5 hour booking	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per hour	$ 160.00	$ 160.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per day	$ 1,600.00	$ 1,600.00	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	Festival, Competition and Conference (includes: 1 Technician and 1 Front of House Assistant)						
	January 1 to August 31						
1	Resident or Non-Profit Group - minimum	$ 580.95	$ 750.00	minimum 5 hour booking	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per hour	$ 104.76	$ 130.00	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 1,047.62	$ 1,300.00	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - minimum	$ 1,077.14	$ 1,350.00	minimum 5 hour booking	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per hour	$ 215.24	$ 250.00	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per day	$ 2,000.00	$ 2,500.00	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
	September 1 to December 31						
1	Resident or Non-Profit Group - minimum	$ 750.00	$ 780.95	minimum 5 hour booking	T	September 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per hour	$ 130.00	$ 138.10	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 1,300.00	$ 1,352.38	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - minimum	$ 1,350.00	$ 1,514.29	minimum 5 hour booking	T	September 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per hour	$ 250.00	$ 280.95	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per day	$ 2,500.00	$ 2,800.00	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental
	DCC Shell Theatre - Foyer Only						
	January 1 to August 31						
1	Resident or Non-Profit Group - per hour	$ 62.86	$ 64.62	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 503.81	$ 517.90	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per hour	$ 84.76	$ 87.14	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per day	$ 679.05	$ 698.05	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
	September 1 to December 31						
	Resident or Non-Profit Group - per hour	$ 64.62	$ 64.62	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
	Resident or Non-Profit Group - per day	$ 517.90	$ 517.90	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per hour	$ 87.14	$ 87.14	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per day	$ 698.05	$ 698.05	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental
	DCC Theatre Dressing Room Only						
	January 1 to August 31						
1	Resident or Non-Profit Group - per hour	$ 18.10	$ 18.62	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 145.71	$ 149.81	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per hour	$ 29.52	$ 30.33	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per day	$ 243.81	$ 250.62	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
	September 1 to December 31						
	Resident or Non-Profit Group - per hour	$ 18.62	$ 18.62	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
	Resident or Non-Profit Group - per day	$ 149.81	$ 149.81	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per hour	$ 30.33	$ 30.33	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per day	$ 250.62	$ 250.62	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	DCC Green Room Only						
	January 1 to August 31						
1	Resident or Non-Profit Group - per hour	$ 27.62	$ 28.38	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 221.90	$ 227.14	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per hour	$ 44.76	$ 46.00	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per day	$ 354.29	$ 364.19	per 10 hour day	T	January 1	Theatre and Performing Arts Centre - Rental
	September 1 to December 31						
	Resident or Non-Profit Group - per hour	$ 28.38	$ 28.38	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
	Resident or Non-Profit Group - per day	$ 228.10	$ 228.10	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per hour	$ 46.00	$ 46.00	per hour	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per day	$ 364.19	$ 364.19	per 10 hour day	T	September 1	Theatre and Performing Arts Centre - Rental
	Other						
	Confidence Monitor	$ 142.86	$ 142.86	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	Grand Piano						
	Per Use Fee	$ 104.76	$ 104.76	minimum fee	T	September 1	Theatre and Performing Arts Centre - Rental
	Tuning Fee	100%	100%	per each / % of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Upright Piano						
	Per Use Fee	$ 75.00	$ 75.00	minimum fee	T	September 1	Theatre and Performing Arts Centre - Rental
	Tuning Fee	100%	100%	per each / % of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Ticketing and Facility Fees						
	Included Technician(s) / Stagehand Labour	$ 44.05	$ 44.05	per hour per person * 4 hour minimum	T	September 1	Theatre and Performing Arts Centre - Rental
	Included Technician / Stagehand Labour Overtime (after 10 hours)	$ 22.05	$ 22.05	per hour per person * 4 hour minimum	T	September 1	Theatre and Performing Arts Centre - Rental
	Additional Technician(s) / Stagehand Labour (up to 8 hours)	$ 44.05	$ 44.05	per hour per person * 4 hour minimum	T	September 1	Theatre and Performing Arts Centre - Rental
	Additional Technician / Stagehand Labour Overtime (after 8 hours)	$ 66.10	$ 66.10	per hour per person * 4 hour minimum	T	September 1	Theatre and Performing Arts Centre - Rental
	Specialized Labour	100%	100%	per each / % of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Front of House Staff	$ 30.00	$ 30.00	per hour / person	T	September 1	Theatre and Performing Arts Centre - Rental
	Front of House Staff Overtime	$ 45.00	$ 45.00	per hour / person	T	September 1	Theatre and Performing Arts Centre - Rental
	Box Office or Merchandise Sales Attendant	$ 30.00	$ 30.00	per hour / person	T	September 1	Theatre and Performing Arts Centre - Rental
	Insufficient Meal Break Levy	$ 200.00	$ 200.00	per instance	T	September 1	Theatre and Performing Arts Centre - Rental
	Insufficient Intermission Levy	$ 200.00	$ 200.00	per instance	T	September 1	Theatre and Performing Arts Centre - Rental
	Security / Parking Personnel	100%	100%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Heavy Equipment	100%	100%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Special Request Lighting and Audio Equipment	100%	100%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Royalty on Merchandising Performing Arts	15%	15%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental
	Royalty on Merchandising Visual Arts	20%	20%	% of cost incurred	T	September 1	Theatre and Performing Arts Centre - Rental

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	Royalty (Dance and Music Festivals / Competitions)	$ 261.90	$ 261.90	per merchant	T	September 1	Theatre and Performing Arts Centre - Rental
	Box Office Services (Ticketpro)						
	Shows sold via Ticketpro *	As per ticket event license agreement	As per ticket event license agreement	each	T	January 1	Theatre and Performing Arts Centre - Rental
	Event Set-up Fee	$ 75.00	$ 75.00	minimum fee PLUS	T	September 1	Theatre and Performing Arts Centre - Rental
	Box Office Sales / Ticket Fee	$ 0.20	$ 0.20	per each sale / ticket	T	September 1	Theatre and Performing Arts Centre - Rental
	Credit / Debit Ticket Sale Charge (as per facility booking contract terms)	As per ticket event license agreement	As per ticket event license agreement	each	T	September 1	Theatre and Performing Arts Centre - Rental
	* The fee applicable to Ticket Event Licensed events will be the greater of 10% of the gross ticket sales/proceeds (net of G) or the rate as stated in the agreement. Admission includes ticket sales, silver collection, suggested donation or similar charges.						
	<u>**Performances**</u> (Fort Saskatchewan Volunteer 50 / 50 Discount *)						
	** Volunteers contributing a minimum 50 volunteer hours to the DCC Shell Theatre will receive discounted rates.*						
	January 1 to August 31						
1	Resident or Non-Profit Group - minimum	$ 400.00	$ 425.00	5-hour minimum booking	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per hour	$ 73.81	$ 80.00	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 738.10	$ 750.00	per day	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - minimum	$ 625.00	$ 680.00	5 hour minimum booking	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per hour	$ 121.43	$ 125.00	additional hour	T	January 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - per day	$ 1,250.00	$ 1,375.00	per day	T	January 1	Theatre and Performing Arts Centre - Rental
	September 1 to December 31						
1	Resident or Non-Profit Group - minimum	$ 425.00	$ 442.86	5-hour minimum booking	T	September 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per hour	$ 80.00	$ 83.33	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
1	Resident or Non-Profit Group - per day	$ 750.00	$ 780.95	per day	T	September 1	Theatre and Performing Arts Centre - Rental
1	Non-Resident or Commercial - minimum	$ 680.00	$ 687.50	5-hour minimum booking	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per hour	$ 125.00	$ 125.00	additional hour	T	September 1	Theatre and Performing Arts Centre - Rental
	Non-Resident or Commercial - per day	$ 1,375.00	$ 1,375.00	per day	T	September 1	Theatre and Performing Arts Centre - Rental
	Shell Theatre Video Services						
	Archival (Single Stationary Camera)						
	Video System Set-up (up to 2 Sessions)	$ 238.10	$ 238.10	per event	T	January 1	Theatre and Performing Arts Centre - Rental
	Additional Session Set-up	$ 52.38	$ 52.38	per session	T	January 1	Theatre and Performing Arts Centre - Rental
	Multi-Camera (2 or more cameras)						
	Video System Set-up (up to 2 Sessions)	$ 238.10	$ 238.10	per event	T	January 1	Theatre and Performing Arts Centre - Rental
	Additional Session Set-up	$ 52.38	$ 52.38	per session	T	January 1	Theatre and Performing Arts Centre - Rental
	Hourly Performance Fee	$ 57.14	$ 57.14	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
	Hourly Performance Fee (overtime after 8 hours)	$ 85.71	$ 85.71	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
	Hourly Rehearsal Fee	$ 45.71	$ 45.71	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
	Hourly Rehearsal Fee (overtime after 8 hours)	$ 68.57	$ 68.57	per hour	T	January 1	Theatre and Performing Arts Centre - Rental
	All pricing includes equipment and staff charges to complete service						
	Maximum time length per session is 3 hours						

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T* *Exempt = E*		
	PA System *						
	Resident or Non-Profit Group	$ 142.86	$ 142.86	per rental	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	Non-Resident or Commercial	$ 190.48	$ 190.48	per rental	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	* Maximum three day rental						
	Entandem / Re:Sound *						
	Function Without Dance	At cost	At cost	per function	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	Function With Dance	At cost	At cost	per function	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	* This fee is applicable where music is part of a function (as needed)						
	Rental Deposits						
~~1~~	~~**Cancellation Fee or Substantial Change Fee**[1]~~						
	Rental Deposit [1]						
1	Resident or Non-Profit Group	$ 350	$ 400	per rental day, non-refundable	E	January 1	Theatre and Performing Arts Centre - Rental
1	Commercial or Non Resident	$ 500	$ 600	per rental day, non-refundable	E	January 1	Theatre and Performing Arts Centre - Rental
	[1] Cancellation policy as per existing contract terms						
	Fort Heritage Precinct						
	Fort Heritage Precinct Village						
	Court House or Soda Lake Church *						
1	Resident or Non-Profit Group - per hour	$ 31.81	$ 33.33	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Resident or Non-Profit Group - per day	$ 254.33	$ 266.67	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per hour	$ 63.57	$ 66.67	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per day	$ 508.62	$ 533.33	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	Village Grounds Only *						
1	Resident or Non-Profit Group - per hour	$ 43.67	$ 44.76	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Resident or Non-Profit Group - per day	$ 349.19	$ 358.10	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per hour	$ 87.29	$ 89.52	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per day	$ 698.38	$ 716.19	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	Court House or Soda Lake Church and the Village Grounds *						
1	Resident or Non-Profit Group - per hour	$ 55.43	$ 57.14	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Resident or Non-Profit Group - per day	$ 443.38	$ 457.14	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per hour	$ 105.86	$ 114.29	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per day	$ 846.71	$ 914.29	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.	Approved	Proposed		Taxable = T Exempt = E		
	Rotary Amphitheatre (Peter Ream Park) *						
1	Resident or Non-Profit Group - per hour	$ 55.43	$ 57.14	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Resident or Non-Profit Group - per day	$ 443.38	$ 457.14	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per hour	$ 105.86	$ 114.29	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per day	$ 846.71	$ 914.29	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	**Interior Photographs**	$ 166.67	$ 190.48	flat rate - 2 hour max	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	** Two hour minimum booking*						
	Fort Heritage Precinct (NWMP) Fort						
	Program Space *						
1	Resident or Non-Profit Group - per hour	$ 31.81	$ 33.33	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Resident or Non-Profit Group - per day	$ 254.33	$ 266.67	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per hour	$ 63.57	$ 66.67	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per day	$ 508.62	$ 533.33	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	Fort Grounds and Program Space Special Events *						
1	Resident or Non-Profit Group - per hour	$ 55.43	$ 57.14	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Resident or Non-Profit Group - per day	$ 443.38	$ 457.14	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per hour	$ 105.86	$ 114.29	per hour	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
1	Non-Resident or Commercial - per day	$ 846.71	$ 914.29	per day	T	January 1	Community Facilities & Outdoor Spaces - Rentals & Bookings
	** Two hour minimum booking*						
	Community Supports						
	Auggie Fees						
	For Profit Organizations Only						
1	**Auggie Appearance Fee**	$ 80.95	$ 85.00	per hour	E	January 1	Community Events - C&R
1	**Auggie Escort Fee**	$ 71.43	$ 75.00	per hour	E	January 1	Community Events - C&R
	Special Event Fees (Arenas, Taurus Field, Indoor Soccer Field)						
1	**Set-Up / Strike Days**	$ 980.95	$ 1,023.81	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
1	**Event Day**	$ 1,961.90	$ 2,023.81	per day	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Indoor Turf Conversion	$ 2,619.05	$ 2,619.05	per event	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Outdoor Special Event Permits						
1	**Event Permit Late Fee** (for permits submitted less than 28 days prior to event)	$ 175.00	$ 185.00	per permit	E	January 1	Community Events - C&R
	No fee will be charged for permits submitted prior to 28 days.						

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T* *Exempt = E*		

OTHER SERVICES AND ADMINISTRATIVE FEES

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
	Insurance Fee						
	City Insurance Fee*	At cost	At cost	per function (as evaluated)	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	*May be available for functions which require insurance and when it has not otherwise been obtained						Community Facilities and Outdoor Spaces - Rentals and Bookings
	Cancellation Fees						Community Facilities and Outdoor Spaces - Rentals and Bookings
	Weddings, Banquets, Christmas Parties, Special Events and Licensed Events						Community Facilities and Outdoor Spaces - Rentals and Bookings
	More than 90 Days' Notice Provided	$ 30.00	$ 30.00	flat rate	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Less than 90 Days' Notice Provided	50%	50%	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Less than 30 Days' Notice Provided	100%	100%	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Meetings, Birthday Parties, All Other Rentals						Community Facilities and Outdoor Spaces - Rentals and Bookings
	More than 72 Hours Notice Provided	No charge	No charge	% of rental cost	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Less than 72 Hours Notice Provided	100%	100%	% of rental cost	T	January 1	
							Community Facilities and Outdoor Spaces - Rentals and Bookings
	Damage Deposits and Cleaning						
	Damage Deposit for Heritage Facilities (refundable if no damage)	$ 500.00	$ 500.00	per rental	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Damage Deposit for Outdoor Special Events (refundable if no damage)	$ 350.00	$ 350.00	per rental	E	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Additional Cleaning Charge	100%	100%	% of cost incurred	T	January 1	Community Facilities and Outdoor Spaces - Rentals and Bookings
	Administrative Fee						
	Membership Card Replacement Fee	$ 3.00	$ 3.00	each	E	January 1	Recreation, Sports, Fitness & Wellness – Spontaneous Use

The City Manager is responsible for the Administrative compliance and monitoring of the following fees as per the User Fees and Charges Policy (FIN-009-C).

PROGRAMS AND OTHER

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
	Aquatic Programs						
	Lifesaving Society 30 minute group lesson						
1	Lifesaving Society Parent and Tot	$ 7.75	$ 8.00	per lesson	E	January 1	Aquatics- Registered Programs
1	Lifesaving Society Preschool	$ 7.75	$ 8.00	per lesson	E	January 1	Aquatics- Registered Programs
1	Lifesaving Society Swimmer 1-2	$ 7.75	$ 8.00	per lesson	E	January 1	Aquatics- Registered Programs
	Lifesaving Society 45 minute group lesson						
1	Lifesaving Society Swimmer 3-6	$ 8.75	$ 9.00	per lesson	E	January 1	Aquatics- Registered Programs
3	~~Homeschool Lessons 1-3~~	~~$ 8.75~~	~~$ 9.00~~	~~per lesson~~	E	~~January 1~~	~~Aquatics- Registered Programs~~
3	~~Homeschool Lessons 4-6~~	~~$ 8.75~~	~~$ 9.00~~	~~per lesson~~	E	~~January 1~~	~~Aquatics- Registered Programs~~
1	SwimAbilities	$ 8.75	$ 9.00	per lesson	E	January 1	Aquatics- Registered Programs
1	Stroke Improvement	$ 8.75	$ 9.00	per lesson	E	January 1	Aquatics- Registered Programs

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T* *Exempt = E*		
	Private Lessons						
1	Private Lessons (30 minutes)	$ 34.50	$ 35.50	per lesson	E	January 1	Aquatics- Registered Programs
1	Semi-Private Additional Participant (30 minutes)	$ 13.50	$ 14.50	per lesson	E	January 1	Aquatics- Registered Programs
1	Private Lessons (45 minutes)	$ 51.75	$ 53.00	per lesson	E	January 1	Aquatics- Registered Programs
1	Semi-Private Additional Participant (45 minutes)	$ 20.25	$ 20.75	per lesson	E	January 1	Aquatics- Registered Programs
	School Lessons						
1	School Lessons - Swimmer 1-6	$ 7.50	$ 7.75	per lesson	E	January 1	Aquatics- Registered Programs
	School Lessons - Swim to Survive	$ 2.50	$ 2.50	per lesson	E		Aquatics- Registered Programs
1	**Rookie/Ranger/Star Patrol**	$ 9.60	$ 10.00	per lesson	E	January 1	Aquatics- Registered Programs
1	**Adult Lessons**	$ 9.52	$ 9.76	per lesson	T	January 1	Aquatics- Registered Programs
1	**Junior Lifeguard Club**	$ 15.45	$ 16.00	per lesson	E	January 1	Aquatics- Registered Programs
1	**Preschool Plunge and Play**	$ 21.80	$ 22.25	per lesson	E	January 1	Aquatics- Registered Programs
1	**Swim To Survive**	$ 5.25	$ 5.50	per lesson	E	January 1	Aquatics- Registered Programs
1	**Aqua Bootcamp or Babysize**	$ 9.76	$ 10.00	per lesson	T	January 1	Aquatics- Registered Programs
1	**Harbour Pool Lesson Cancellation Fee**	$ 4.76	$ 5.00	each	T	January 1	
	Aquatic Certification Courses *						
1	**Swim Abilities Instructor**	$ 147.14	$ 150.48	per course	T	January 1	Aquatics- Registered Programs
1	**Swim and Lifesaving Instructor**	$ 441.43	$ 450.48	per course	T	January 1	Aquatics- Registered Programs
1	**Swim Instructor (No Lifesaving or CPR)**	$ 320.71	$ 327.14	per course	T	January 1	Aquatics- Registered Programs
1	**Swim and Lifesaving Instructor Recertification**	$ 75.00	$ 76.67	per course	T	January 1	Aquatics- Registered Programs
1	**Bronze Medallion (under 15 years) with CPRC**	$ 191.50	$ 195.50	per course	E	January 1	Aquatics- Registered Programs
1	**Bronze Medallion (over 15 years) with CPRC**	$ 191.52	$ 195.71	per course	T	January 1	Aquatics- Registered Programs
1	**Bronze Cross (under 15 years)**	$ 165.00	$ 168.50	per course	E	January 1	Aquatics- Registered Programs
1	**Bronze Cross (over 15 years)**	$ 165.05	$ 168.57	per course	T	January 1	Aquatics- Registered Programs
1	**National Lifeguard**	$ 344.05	$ 350.95	per course	T	January 1	Aquatics- Registered Programs
1	**National Lifeguard, Oxygen Administration, ~~Aquatic Emergency Care~~ Recertification**	$ 123.81	$ 92.38	per course	T	January 1	Aquatics- Registered Programs
1	**Intermediate First Aid, CPRC, AED, ~~Aquatic Emergency Care~~, 02 Administration**	$ 214.29	$ 166.67	per course	T	January 1	Aquatics- Registered Programs
1	**Intermediate First Aid Recertification**	$ 104.76	$ 107.14	per course	T	January 1	Aquatics- Registered Programs
1	**Bronze Star**	$ 152.75	$ 156.00	per course	E	January 1	Aquatics- Registered Programs
	** Totals are for each course no matter how many classes.*						
	Recreation Fitness and Wellness Classes						
	Registered Fitness Classes						
1	General Fitness Class	$ 9.52	$ 10.00	per class	T	January 1	Culture and Recreation Programs – Registered
1	Specialty Fitness Class	$ 10.48	$ 10.95	per class	T	January 1	Culture and Recreation Programs – Registered
1	Basic Yoga Class	$ 11.90	$ 12.38	per class	T	January 1	Culture and Recreation Programs – Registered
1	Premium Fitness Class ~~Yoga/ Realignment Yoga/Specialty Yoga~~	$ 14.76	$ 15.24	per class	T	January 1	Culture and Recreation Programs – Registered
3	~~Challenge Programs~~	~~$ 14.76~~	~~$ 14.76~~	~~per class~~	~~T~~	~~January 1~~	~~Culture and Recreation Programs – Registered~~

Notes	Description	Fee * 2025	Fee * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude G. Where taxable (T), G is charged at point of sale.*	*Approved*	*Proposed*		*Taxable = T* *Exempt = E*		
	Fort Heritage Precinct Programs						
2	**Heritage Registered Program - Level 1**		$ 11.43	per class	T	January 1	Fort Heritage Precinct Public and School Programs
2	**Heritage Registered Program - Level 2**		$ 23.81	per class	T	January 1	Fort Heritage Precinct Public and School Programs
2	**Heritage Registered Program - Level 3**		$ 42.86	per class	T	January 1	Fort Heritage Precinct Public and School Programs
2	**Heritage Registered Program - Level 4**		$ 76.19	per class	T	January 1	Fort Heritage Precinct Public and School Programs
2	**Heritage Registered Program - Level 5**		$ 142.86	per class	T	January 1	Fort Heritage Precinct Public and School Programs
2	**Heritage Special Event - Moderate Public Access**		$ 7.62	per class	T	January 1	Fort Heritage Precinct Public and School Programs
2	**Heritage Special Event - Limited Public Access**		$ 47.62	per class	T	January 1	Fort Heritage Precinct Public and School Programs
1	**School Programs** (Under 14 Yrs)	$ 7.52	$ 7.81	per student	E	September 1	Fort Heritage Precinct Public and School Programs
1	**School Programs** (14+ Yrs)	$ 7.52	$ 7.81	per student	T	September 1	Fort Heritage Precinct Public and School Programs
1	**History Centre Fee**	$ 362.29	$ 375.00	per session	E	September 1	Fort Heritage Precinct Public and School Programs
1	**Fort Heritage Precinct Outreach Fee** (Under 14 Yrs)	$ 51.24	$ 53.33	per 1.0 hour session	E	September 1	Fort Heritage Precinct Public and School Programs
1	**Fort Heritage Precinct Outreach Fee** (14+ Yrs)	$ 51.24	$ 53.33	per 1.0 hour session	T	September 1	Fort Heritage Precinct Public and School Programs
1	**Photo Reproductions**	$ 21.48	$ 22.86	per photo	T	January 1	Fort Heritage Precinct Public and School Programs
1	**Research Fee** (first hour of research is free)	$ 31.71	$ 33.33	per hour	T	January 1	Fort Heritage Precinct Public and School Programs
	Recreation Community Services						
1	**Parented Sport Class**	$ 13.75	$ 15.00	per class	E	January 1	Culture and Recreation Programs – Registered
1	**Child Sport Class**	$ 16.75	$ 18.00	per class	E	January 1	Culture and Recreation Programs – Registered
1	**Camp Admin Fee ~~British Soccer Camp Admin Fee~~**	$ 285.71	$ 309.52	admin Fee	T	January 1	Culture and Recreation Programs – Registered
1	**Half Day Camp ~~Kinder Camp~~**	$ 23.81	$ 25.00	per class	E	January 1	Culture and Recreation Programs – Registered
1	**Full Day Camp ~~Adventure Camps - 1 day~~**	$ 47.62	$ 50.00	per day	E	January 1	Culture and Recreation Programs – Registered
1	**Leaders in Training (LIT)**	$ 47.62	$ 50.00	per course	E	January 1	Culture and Recreation Programs – Registered
1	**Leaders in Training (LIT) - Junior**		$ 25.00	per course	E	January 1	Culture and Recreation Programs – Registered
1	**Preschool Classes ~~- Daytime~~**	$ 9.52	$ 12.50	per class	E	January 1	Culture and Recreation Programs – Registered
1	**One and Done**		$ 60.00	per class	E	January 1	Culture and Recreation Programs – Registered
1	**General Sport Camp**		$ 33.00	per course	E	January 1	Culture and Recreation Programs – Registered
1	**Sport Clinics**		$ 50.00	per course	E	January 1	Culture and Recreation Programs – Registered
1	**General Youth Non-Sport**		$ 55.00	per course	E	January 1	Culture and Recreation Programs – Registered
1	**Specialty Youth Non-Sport**		$ 84.00	per class	E	January 1	Culture and Recreation Programs – Registered
2	**Specialty Fitness Class**		$ 11.00	per class	E	January 1	Culture and Recreation Programs – Registered
2	**Level 1 Pottery**		$ 14.29	per class	T	January 1	Culture and Recreation Programs – Registered
2	**Level 2 Pottery**		$ 19.05	per class	T	January 1	Culture and Recreation Programs – Registered
2	**Level 3 Pottery**		$ 23.81	per class	T	January 1	Culture and Recreation Programs – Registered
2	**Level 4 Pottery**		$ 42.86	per class	T	January 1	Culture and Recreation Programs – Registered
3	~~**Discovery Camp**~~	~~$ 45.71~~					
3	~~**Preschool Classes - Evening**~~	~~$ 11.43~~					
3	~~**No School Fun Day - half day**~~	~~$ 23.81~~					
3	~~**No School Fun Day - full day**~~	~~$ 47.62~~					

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.

This page has been left intentionally blank.

Programs We Manage

Protective Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Conventional Traffic Enforcement	3.62	$ 424,802	$ 329,104	$ 753,906	$ 388,954	$ 364,952
2	Automated Traffic Enforcement (ATE) - Program Eliminated	0.00	-	-	-	-	-
3	Commercial Vehicle Enforcement	1.81	214,299	1,221	215,520	38,068	177,452
4	Animal Control	2.16	246,269	89,284	335,553	3,950	331,603
5	Municipal Enforcement	7.76	934,822	91,238	1,026,060	57,979	968,081
6	General Duty Policing	12.13	1,257,467	4,959,597	6,217,064	589,372	5,627,692
7	Specialized RCMP Policing Units	2.50	266,496	2,280,425	2,546,921	206,590	2,340,330
8	Policing Committee	0.20	27,936	9,780	37,716	6,226	31,490
	Total	**30.18**	**$ 3,372,092**	**$ 7,760,649**	**$ 11,132,741**	**$ 1,291,140**	**$ 9,841,600**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Conventional Traffic Enforcement**	
	26-0018 Community Peace Officer – Traffic and Commercial Vehicle Enforcement (page 9-5)	$ 46,607
	Increase in fine revenue	$ (36,000)
	Reallocation of traffic safety initiatives' budget within this program	$ (20,000)
	Fine revenue decrease to reflect the new provincial restrictions on Automated Traffic Enforcement (ATE) Program and review of all revenue sources	$ 217,150
	Reallocation of personnel from ATE program to reflect operational needs and strategic priorities	$ 40,006
	Increase to RCMP Contract due to pay increase adjustment, inflation and growth	$ 22,459
	2026 CUPE Local 30 cost-of-living increase	$ 13,990
2	**Automated Traffic Enforcement (ATE) - Program Eliminated**	
	Program eliminated. Revenue and expenses were allocated to the following:	
	Fine revenue decrease to reflect the new provincial restrictions on ATE	$ 767,903
	Removed the ATE contract due to new provincial restrictions	$ (35,000)
	Reallocation of personnel to other programs due to the discontinuation of ATE and to reflect operational needs and strategic priorities	$ (132,858)
	Reallocation of non-personnel to Municipal Enforcement program to reflect operational needs and strategic priorities	$ (11,347)
3	**Commercial Vehicle Enforcement**	
	26-0018 Community Peace Officer – Traffic and Commercial Vehicle Enforcement (page 9-5)	$ 37,286
	Increase in fine revenue	$ (18,000)
	Fine revenue decrease to reflect the new provincial restrictions on Automated Traffic Enforcement (ATE) Program and review of all revenue sources	$ 30,252
	Reallocation of personnel from Animal Control program to reflect operational needs and strategic priorities	$ 14,033
	Reallocation of personnel from ATE program to reflect operational needs and strategic priorities	$ 4,621
	2026 CUPE Local 30 cost-of-living increase	$ 4,057
4	**Animal Control**	
	Reallocation of personnel from ATE program to reflect operational needs and strategic priorities	$ 9,807
	Contract costs for coyote hazing and animal rescue increased to support expanded service needs	$ 12,200
	Reallocation of personnel to Commercial Vehicle Enforcement program to reflect operational needs and strategic priorities	$ (24,740)
	2026 CUPE Local 30 cost-of-living increase	$ 6,024

5	**Municipal Enforcement**		
	26-0018 Community Peace Officer – Traffic and Commercial Vehicle Enforcement (page 9-5)	$	9,322
	Increase in fine revenue	$	(6,000)
	Reallocation of personnel from Animal Control program to reflect operational needs and strategic priorities	$	18,698
	2026 CUPE Local 30 cost-of-living increase	$	22,720
	Reallocation of personnel from ATE program to reflect operational needs and strategic priorities	$	44,821
	Increase in fine revenue budget based on historical actuals	$	(7,000)
	Reallocation of municipal enforcement fines previously allocated to ATE program	$	(27,014)
	Reallocation of non-personnel from ATE program to reflect operational needs and strategic priorities	$	11,347
6	**General Duty Policing**		
	Increase to RCMP Contract due to pay increase adjustment, inflation and growth	$	449,583
	New provincial policing grant for RCMP body-worn cameras for 3 years (2026-2029)	$	(34,531)
	Increase to the provincial policing grant due to growth	$	(16,932)
	2026 CUPE Local 30 cost-of-living increase	$	32,797
	Fees adjustment for criminal record check to reflect historical actuals due to growth*	$	6,120
	Reallocation of personnel to Emergency Management and Preparation program to reflect operational needs and strategic priorities	$	3,325
	Reallocation of personnel from ATE program to reflect operational needs and strategic priorities	$	27,589
7	**Specialized RCMP Policing Units**		
	Increase to RCMP Contract due to pay increase adjustment, inflation and growth	$	208,526
	Increase in provincial policing grant funds due to growth	$	(6,616)
	2026 CUPE Local 30 cost-of-living increase	$	5,800
	Reallocation of personnel from ATE program to reflect operational needs and strategic priorities	$	6,014
8	**Policing Committee**		
	Increase in professional development and associated travel costs for policing committee members	$	2,500
	Increase in promotion and networking costs to reflect the expanded policing committee duties under provincial legislation	$	1,500

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 9-9 for the Protective Services Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Protective Services, refer to the 2026 Proposed Line-Item Operating Budget by Department

2026 OPERATING BUDGET RECOMMENDATION

26-0018 Community Peace Officer – Traffic and Commercial Vehicle Enforcement

Summary

Department: Protective Services

Type of Initiative: New Initiative; Ongoing

PBB programs:

- Municipal Enforcement Services
- Conventional Traffic Enforcement
- Commercial Vehicle Enforcement

Initiative Overview:

This recommendation proposes the addition of one full time equivalent (FTE), Community Peace Officer specializing in Traffic and Commercial Vehicle Enforcement to the Municipal Enforcement Services (MES) team. The position is intended to address the enforcement gap resulting from the discontinuation of Automated Traffic Enforcement (ATE) in 2026 as a traffic safety tool. Introducing this dedicated officer will help maintain consistent monitoring of high-risk areas and strengthen compliance with traffic regulations. This initiative supports the City's commitment to Vision Zero by advancing efforts to eliminate traffic related fatalities and serious injuries.

Cost:

$127,059 (ongoing); $94,516 for 2026 and $32,543 in 2027

Initiative Description

On May 27th, 2025, Council made the decision to discontinue the Automated Traffic Enforcement (ATE) Program effective February 2026. This decision was influenced by recent amendments to the ATE Regulations introduced by the Province of Alberta, which have significantly limited the program's effectiveness in enhancing traffic safety under the new provincial framework.

Administration is recommending one additional Community Peace Officer to help support Traffic and Commercial Vehicle Enforcement within the community. There are many benefits to having a uniformed officer conducting traffic enforcement which are listed below:

Conventional Traffic Enforcement

It is critical to strengthen the visible presence of uniformed officers through conventional traffic enforcement and provide a speeding deterrent to increase driver accountability on the roadways. This will help in advancing the City's Vision Zero goal of eliminating serious injuries and fatalities on roadways within the community.

The City is also experiencing significant growth in both population and development. This growth is anticipated to increase enforcement demands with many major industrial projects expected to bring an influx of workers and vehicle traffic. The new position will help reduce collision risk, slow down traffic in high volume areas, and ensure that both private and commercial vehicles are operating safely within city limits.

Commercial Vehicle Enforcement

Commercial Vehicle Enforcement is a priority for the City of Fort Saskatchewan. In 2022, Council approved 1 FTE position dedicated to Traffic and Commercial Vehicle Enforcement which has enhanced traffic safety by enforcing the Traffic Safety Act, Traffic Bylaw and Commercial Vehicle Enforcement regulations. The table below provides an overview of the number of CVSA Level 1 inspections that have been conducted in 2023, 2024 and 2025 year to date (YTD). This enforcement action has resulted in several vehicles being placed out of service due to unsafe conditions.

Commercial Vehicle Enforcement	2023	2024	YTD 2025
Total Traffic & CVE Tickets	385	381	174
Commercial Vehicle Inspections	90	46	17
Vehicle passed inspection	31	7	3
Vehicle required attention	26	14	4
Vehicle put out of service	23	14	10
Traffic Violation Report (TVR) Inspection	10	11	0

Adding one additional FTE in 2026 will allow for one Traffic Officer on each MES Watch and will provide the Department with full coverage over seven days per week with traffic enforcement. Protective Services will monitor the impact of this initiative on traffic safety and may bring recommendations for additional officers forward in the future to help offset the loss of ATE.

Alignment

Protective Services Workplan: • Initiative 2.11 – Community Peace Officer – Traffic Position for enhancing traffic safety due to loss of Automated Traffic Enforcement tools. • Focus Area: Traffic Safety - This recommendation connects with the Traffic Safety goal of Vision Zero
City of Fort Saskatchewan Strategic Plan: • Welcoming, Compassionate and Active Community • Operational Excellence and Continuous Improvement
Other City Reports, Plans or Studies: • Protective Services Traffic Safety Plan 2023-2026

Additional Financial Information

Funding Source: Property Tax Revenue - $14,516 Re-allocation within Protective Services Budget - $20,000 ongoing Fine Revenue - $60,000
Future Operating Impacts: Future operating budgets will support this position.
Budget Analysis: There is an opportunity to re-allocate $20,000 from the Protective Services operating budget for this position. The Protective Services budget has $85,000 assigned to traffic safety initiatives. A $20,000 re-allocation from this initiative will be made to the Community Peace Officer Traffic position. The remaining budget of $65,000 for traffic safety initiatives is enough to conduct the Vision Zero Program and complete the annual traffic safety initiatives. A dedicated Traffic and Commercial Vehicle Enforcement Officer will generate revenue from the enforcement of the Traffic Safety Act and Commercial Vehicle legislation to help offset the additional position request by up to 65%. A conservative estimate is $60,000 in revenue from traffic and commercial vehicle enforcement. This estimate is developed using historical revenue data, officer experience and time in the role, and trends from previous years actuals to ensure a conservative forecast.

Risk Analysis

Risks to Proceeding:

- **Financial** – Fine revenue from this position is difficult to forecast accurately as there are many variables affecting the revenue such as driver behaviour, staffing level, court system and provincial fine amounts. Administration bases fine revenue projections on historical revenue, officer experience and tenure, and uses trending data from the previous year to develop a conservative forecast.
- **Operational** – The position will depend on the successful recruitment of a qualified candidate. Staffing level and retention of staff in this type of position has experienced turnover due to an increased demand for these resources across the province.

Service Levels

Other City Departments Impacted by the Initiative:

Information Technology and People Services will support the staffing of the position. The enforcement of the Dangerous Goods Bylaw will also assist Fire Services on the regulation of Dangerous Goods.

Service Level Comparison:

Other municipalities are also impacted by the Provincial changes to ATE. Due to this reason, they are taking on a similar approach as our Administration to add more Community Peace Officers to provide additional support for traffic safety enforcement in the community.

Administration has provided the table below to highlight the number of both traffic positions and the number of CVSA certified positions that exist amongst comparators within the capital region.

Municipality	Population	Dedicated Traffic Positions	Commercial Vehicle # of Officers CVSA Certified
Fort Saskatchewan	**28,264**	**1 position**	**2 Officers CVSA Certified**
Strathcona County	99,953	All 31 CPO's are General Duty /Traffic combined	6 Officers CVSA Certified
Leduc	36,819	2 positions	0
Spruce Grove	38,985	2 positions	0
St. Albert	78,099	2 positions	0

Service Level Impacts:

Adding one additional Traffic Officer will not replace the 24/7 speed monitoring that was provided by the ISD cameras, however it will enhance traffic safety enforcement, by enabling two Community Peace Officers to be dedicated to traffic enforcement seven days per week. Protective Services will monitor the service level impacts and may bring forward recommendations for additional Traffic Safety initiatives in future budget years.

Fees and Charges Summary

Protective Services

Overview

The Protective Services Department offers fee-based services, including police information checks, fingerprinting for employment or volunteer screening, adoption, immigration, travel, and legal name changes. This also includes motor vehicle collision reports and statements to lawyers and insurance companies. Additionally, the Department administers the Responsible Pet Ownership Bylaw which provides an overview for both a kennel impound fee and a cat trap program.

Protective Services fees and charges are partially tax supported (reduced user fees) as they are funded through a combination of user fees and charges, government grants and property taxes.

Protective Services conducts an annual review of its Fees and Charges for their relevance. Other considerations made are pricing methodology, cost recovery, pricing strategy and comparators in the region. Inflation rates are also considered when looking at the pricing of the fees and charges. The pricing methodology includes estimating direct and indirect costs; reviewing the regional comparators annually; and looking at the individual and societal benefit to ensure our services are priced appropriately for our community.

Revision Summary

New Fees

- No new fees are proposed for 2026.

Revised Fees:

- No revised fees proposed for 2026

Fees falling under the authority of the City Manager

- Criminal record checks
- Report and statement fees

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

This page has been left intentionally blank.

User Fees and Charges Schedule

Protective Services

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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*		
	Kennel Fees						
	Kennel Impound Fee	$ 58.00	$ 58.00	per day or any part thereof	T	January 1	Animal Control
	Veterinary Treatment (including drugs and medications)	At cost	At cost	per visit	T	January 1	Animal Control
	Veterinary Treatment Administration Fee	$ 57.00	$ 57.00	per animal	T	January 1	Animal Control
	Cat Trap - Rental Fee	No charge	No charge	per trap	E	January 1	Animal Control
	The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees and Charges Policy (FIN-009-C).						
	Criminal Record Check Fees						
	Individual Person Rate	$ 58.00	$ 58.00	per check	E	January 1	General Duty Policing
	Non-Resident Rate	$ 87.00	$ 87.00	per check	E	January 1	General Duty Policing
	Student Rate	$ 30.00	$ 30.00	per check	E	January 1	General Duty Policing
	Volunteer Rate	No charge	No charge	per check	E	January 1	General Duty Policing
	Fingerprints - Resident	$ 30.00	$ 30.00	per check	E	January 1	General Duty Policing
2	**Fingerprints - Non-Resident**		$ 62.00	per check	E	January 1	General Duty Policing
	Motor Vehicle Collision Report and Statement Fees						
	Statements - Driver or Witness Reports	$ 50.00	$ 50.00	per statement	E	January 1	General Duty Policing
	Statements - with Photos Reports	$ 57.00	$ 57.00	per statement	E	January 1	General Duty Policing

This page has been left intentionally blank.

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.

This page has been left intentionally blank.

Programs We Manage

Fire Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Fire Suppression	5.84	$ 970,940	$ 156,751	$ 1,127,691	$ 1,335	$ 1,126,356
2	Specialized Rescue	1.51	252,267	80,209	332,476	-	332,476
3	Motor Vehicle Collisions/Extractions	3.01	504,534	101,456	605,990	-	605,990
4	Medical First Response	6.94	1,144,492	83,283	1,227,775	-	1,227,775
5	Fire Prevention, Education and Enforcement	5.48	911,048	81,024	992,072	137,702	854,370
6	Mutual Aid Partnerships	0.70	133,896	20,357	154,253	-	154,253
7	Emergency Management and Preparation	2.25	409,124	275,595	684,718	60,000	624,718
8	Training and Certification	7.79	1,283,654	48,777	1,332,431	-	1,332,431
	Total	**33.52**	**$ 5,609,956**	**$ 847,451**	**$ 6,457,408**	**$ 199,037**	**$ 6,258,371**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3

Significant Adjustment Notes

1	**Fire Suppression**	
	23-0040 Full-time Firefighter Positions (page 10-13)	$ 47,714
	31-0029 Fire Equipment Maintenance Services to In-House (page 5-5)	$ (27,620)
	25025 New Fire Station Design & Construction operating impact; borrowing for design (includes principal & interest)	$ 12,791
	Increase in 911 agreement reflecting growth	$ 2,000
	Reallocation of personnel to Training and Certification program to reflect operational needs and strategic priorities	$ (32,226)
	Prior year personnel commitment	$ 8,260
	Decrease in emergency response fee revenue due to historical actuals*	$ 7,670
2	**Specialized Rescue**	
	23-0040 Full-time Firefighter Positions (page 10-13)	$ 11,929
	31-0029 Fire Equipment Maintenance Services to In-House (page 5-5)	$ (10,030)
	Increase in 911 agreement reflecting growth	$ 1,500
	Reallocation of personnel to Training and Certification program to reflect operational needs and strategic priorities	$ (16,014)
	Prior year personnel commitment	$ 2,484
3	**Motor Vehicle Collisions/Extractions**	
	23-0040 Full-time Firefighter Positions (page 10-13)	$ 23,857
	31-0029 Fire Equipment Maintenance Services to In-House (page 5-5)	$ (15,060)
	Increase in 911 agreement reflecting growth	$ 2,000
	Reallocation of personnel to Training and Certification program to reflect operational needs and strategic priorities	$ (25,071)
	Prior year personnel commitment	$ 4,968
4	**Medical First Response**	
	23-0040 Full-time Firefighter Positions (page 10-13)	$ 59,643
	31-0029 Fire Equipment Maintenance Services to In-House (page 5-5)	$ (3,765)
	25025 New Fire Station Design & Construction operating impact; borrowing for design (includes principal & interest)	$ 12,791
	Increase in 911 agreement reflecting growth	$ 2,000
	Reallocation of personnel to Emergency Management program to reflect operational needs and strategic priorities	$ (24,380)
	Prior year personnel commitment	$ 11,317

5 **Fire Prevention, Education and Enforcement**

23-0040 Full-time Firefighter Positions (page 10-13)	$	35,786
31-0029 Fire Equipment Maintenance Services to In-House (page 5-5)	$	(3,765)
25025 New Fire Station Design & Construction operating impact; borrowing for design (includes principal & interest)	$	12,791
Increase in permit revenue due to historical actuals and increase in percentage allocation from planning program*	$	(87,769)
Increase in 911 agreement reflecting growth	$	1,500
Reallocation of personnel from Mutual Aid Partnerships program to reflect operational needs and strategic priorities	$	4,745
Prior year personnel commitment	$	16,315

6 **Mutual Aid Partnerships**

31-0029 Fire Equipment Maintenance Services to In-House (page 5-5)	$	(3,765)
Reallocation of personnel to Fire Prevention, Education and Enforcement program to reflect operational needs and strategic priorities	$	(3,978)
Prior year personnel commitment	$	2,149

7 **Emergency Management and Preparation**

23-0062 Emergency Management Training (page 10-5)	$	60,000
23-0064 Business Continuity Planning for Emergencies; $60,000 funding from Municipal Operating Projects Reserve; one-time recommendation (page 10-9)	$	-
31-0029 Fire Equipment Maintenance Services to In-House (page 5-5)	$	(7,530)
Legacy radio system replacement operating impact (R154-25)	$	60,000
Reallocation of personnel from Medical First Response Program to reflect operational needs and strategic priorities	$	24,537
Increase for NRCAER membership due to inflation	$	3,000
Prior year personnel commitment	$	6,842
Reallocation of personnel from Protective Services programs to reflect operational needs and strategic priorities	$	3,324
Reallocation of personnel to Health & Safety and Corporate Wide Training programs to reflect operational needs and strategic priorities	$	(20,119)

8 **Training and Certification**

23-0040 Full-time Firefighter Positions (page 10-13)	$	59,643
31-0029 Fire Equipment Maintenance Services to In-House (page 5-5)	$	(3,765)
Reallocation of personnel from Specialized Rescue program to reflect operational needs and strategic priorities	$	72,386
Prior year personnel commitment	$	12,085

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 10-17 for the Fire Services Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Fire Services, refer to the 2026 Proposed Line-Item Operating Budget by Department.

2026 OPERATING BUDGET RECOMMENDATION

23-0062 Emergency Management Training

Summary

Department: Fire Services

Type of Initiative: Growth; Ongoing

PBB programs: Emergency Management and Preparation

Initiative Overview:

In 2026, Fire Services recommends establishing a centralized training program for City staff with incident management or emergency response roles across all departments. A centralized approach will help coordinate emergency response capability and ensure legislative compliance without straining departmental training budgets.

Cost: $60,000 (ongoing)

Initiative Description

The Alberta Emergency Management Act and City of Fort Saskatchewan Emergency Management Bylaw C11-19 mandate comprehensive training for all staff with emergency management responsibilities, including specific completion timeframes set by the Province of Alberta.

These roles include members of the City Incident Management Team (IMT), Emergency Management Agency (EMA), Director and Deputy Directors of Emergency Management (DEM/DDEM), and elected members of the Emergency Advisory Council (EAC). Current members account for approximately 70 of a potential 150 positions to provide 24-72 hours of initial response coverage before an external incident management team would become available.

The Deputy Chief – Emergency Management oversees all individual and team-based training to ensure compliance with legislative and operational requirements. While basic training is available online at no cost, ensuring compliance often requires specialized courses and travel outside Fort Saskatchewan when local options are unavailable. Staff in specialized roles require additional functional training to meet Occupational Health and Safety requirements. Once initial training has been conducted, ongoing refresher training and annual exercises must be conducted to prevent knowledge and skill fade from occurring and maintain competencies in accordance with legislative requirements.

In 2026, Fire Services recommends a dedicated, centralized emergency management training program. Since emergency management roles are filled by staff across all City departments, a centralized approach helps coordinate emergency response capability and ensures legislative compliance without straining departmental training budgets.

Alignment

Fire Services Workplan:

- Initiative 3.2 – Emergency Management Training - All Departments

City of Fort Saskatchewan Strategic Plan :

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- Not Applicable

Additional Financial Information

Funding Source:

Property Tax Revenue

Future Operating Impacts:

Not Applicable

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 may impact quantity of staff trained.
- **Other** – Changes to regulations may identify increased requirements to individual and/or collective training minimums.
- **Legal** – Failure to comply to Occupational Health and Safety and/or Emergency Management legislation may result in fines, lawsuits, or inability to demonstrate due diligence.

Service Levels

Other City Departments Impacted by the Initiative:

All City Departments – Individual and collective staff training will require that departments schedule for absences while members attend courses, conferences, seminars, or exercises in accordance with Emergency Management legislation and City Bylaw. All departments are impacted by the need for staff involved in emergency response to be competent as required by Alberta Occupational Health and Safety.

Service Level Comparison:

All local authorities are similarly obligated to meet legislated minimums and competency requirements.

Service Level Impacts:

Maintaining current service levels – The training program funding will ensure staff meet and maintain all mandated training and competency requirements.

This page has been left intentionally blank.

2026 OPERATING BUDGET RECOMMENDATION

23-0064 Business Continuity Planning for Emergencies

Summary

Department: Fire Services

Type of Initiative: New Initiative; One-Time

PBB programs: Emergency Management and Preparation

Initiative Overview:

Business continuity planning (BCP) is essential to ensure City Administration can maintain operations, recover swiftly, and minimize financial and operational impacts during major disruptions. Current departmental plans are focused solely on COVID-19 and do not address broader risks such as natural disasters or cyberattacks.

Administration recommends hiring an external facilitator to successfully update all departmental Business Continuity Plans to adopt an all-hazards approach to emergency and disaster management.

Cost: $60,000 (one-time)

Initiative Description

Business continuity planning (BCP) is a proactive strategy that outlines how an organization will maintain critical business functions during, and after, a disruptive event. It involves preparing for various potential disruptions, from natural disasters to cyberattacks, to ensure the business can continue operating, recover quickly, and minimize financial and operational losses.

In response to the COVID-19 pandemic, the City developed business continuity plans and various tailored departmental strategies while creating uniform guidance for all departments through the Emergency Coordination Centre. These efforts enabled the City to resume essential services immediately and restore desired services as restrictions allowed.

However, many of the City's pandemic-focused strategies have limited application to the broader scope of risks identified in the City’s 2017 Hazard Identification and Risk Analysis, including natural disasters and cyberattacks. In 2023, observation 15 of the Fire Services Master Plan recommended that Administration update and enhance the plans. As part of the recommendation, both staff time and capacity were identified to support Administration in implementing this initiative.

In 2026, Administration recommends hiring an external facilitator, with expertise in business continuity planning, to help transform City-wide departmental plans into comprehensive all-hazards strategies.

This approach will ensure more seamless coordination of departmental operations, reduce duplication of effort in areas of overlap, and provide a uniform approach to mitigation strategies.

Alignment

Fire Services Workplan:

- Initiative 3.2 – Emergency Management Training - All Departments

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- Fire Services Master Plan – Observation #15

Additional Financial Information

Funding Source:

Municipal Operating Projects Reserve

Future Operating Impacts:

All departments will require initial training to ensure staff awareness and understanding of the updated BCP. Further training exercises will be needed to maintain and demonstrate competency in conducting the BCP plans.

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 may impact quantity and/or quality of plans developed.
- **Operational** – Competition for services/vendor sourcing may lead to shortfalls and/or competency deficiencies.

Service Levels

Other City Departments Impacted by the Initiative: All City Departments – Staff may need to participate in interviews to determine task and position-specific needs or requirements.
Service Level Comparison: Similar sized municipalities have developed or are in the process of developing BCP frameworks and/or departmental specific plans.
Service Level Impacts: Maintaining current service levels – The Emergency Management Program ensures that comprehensive business continuity plans are in place to help departments sustain essential services as effectively as possible during emergencies. These plans are integrated into the broader emergency management framework to support organizational resilience and coordinated response.

This page has been left intentionally blank.

2026 OPERATING BUDGET RECOMMENDATION

23-0040 Full-Time Firefighter Positions

Summary

Department: Fire Services

Type of Initiative: Growth; Ongoing

PBB Programs:

- Fire Suppression
- Medical First Response
- Fire Prevention, Education and Enforcement
- Motor Vehicle Collisions/Extractions
- Specialized Rescue
- Training And Certification

Initiative Overview:

Fire Services recommends hiring two additional full-time firefighters in 2026 to address staffing shortages, reduce overtime dependency, and ensure consistent coverage across all platoons.

This addition moves the department closer to the Master Plan's goal of 32 total firefighters (eight per platoon) needed to maintain minimum on-duty strength of six and ensure reliable emergency response while enhancing firefighter safety and well-being.

Cost:

$298,192 (ongoing); $238,571 in 2026 and $59,621 in 2027.

Initiative Description

The 2023 Fire Services Master Plan identified the need for six additional full-time firefighters to minimally staff all four platoons. At the time, Fire Services struggled to deploy a full response force of 15 firefighters within six minutes, relying heavily on casual firefighters and mutual aid that took 16+ minutes on average to respond.

Since 2023, the casual staffing model has proven ineffective, resulting in several performance issues, including poor compliance with shift policies and department directives, low training participation rates, delayed training certifications, minimal response to emergency call-ins and increased pressure on full-time firefighters.

Further, the casual staffing model has impacted operations, including staff burnout, safety issues, and unsustainable reliance on overtime coverage. In 2024 alone, the City's full-time firefighters logged 7,700+ overtime hours totalling $597,992.19.

In 2025, Fire Services hired two full-time firefighter positions as an immediate, cost-neutral solution to the staffing shortage by reallocating $300,000 from the casual staffing budget, moving all four platoons (A/B/C/D) to have six full-time members.

In 2026, Fire Services recommends hiring two full-time firefighter positions as a solution to help with the staffing shortage. Two additional full-time firefighters will reduce overtime dependency and ensure consistent coverage across all platoons. In addition, the two firefighter positions help improve service reliability and operational predictability and enhance firefighter well-being and safety.

These additions move the department closer to the Master Plan's recommendation of 32 firefighters total—eight firefighters per platoon to maintain a minimum on-duty strength of six firefighters at all times. This staffing model will ensure reliable emergency response while supporting firefighter safety and well-being. The department currently operates with 24 full-time firefighters, maintaining a one-to-one staffing ratio. This results in immediate overtime whenever staff are unavailable due to illness, vacation, lieu time, or training. Increasing staffing to 32 firefighters allows for consistent coverage of six positions per shift and provides operational flexibility to manage absences without relying on overtime. Administration is planning to submit two firefighter positions each year until 2029 to phase in the positions to reach the eight per platoon as per the Fire Services Master Plan.

Alignment

Fire Services Workplan:

- Initiative 1.7 – Staffing/Firefighters

City of Fort Saskatchewan Strategic Plan (2023-2026):

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- Fire Services Master Plan – Observation #25

Additional Financial Information

Funding Source:

Property Tax Revenue

Future Operating Impacts:

Future operating budgets will support the position ongoing.

Budget Analysis:

The operating budget for Fire Services will be increased to accommodate for the two new full time firefighter positions.

Risk Analysis

Risks to Proceeding:

- **Other** – Sourcing qualified and experienced candidates who can meet the demands of the position and organizational needs.

Service Levels

Other City Departments Impacted by the Initiative:

People Services will support the recruitment process for the firefighter positions.

Service Level Comparison:

The following municipalities provide staffing comparisons based on similar service levels and city size:

- **Town of Cochrane** (Population: 34,724) – 40 full-time, 8 casual firefighters
- **Town of Okotoks** (Population: 30,405) – 36 full-time, 6 casual firefighters
- **City of Leduc** (Population: 35,000) – 40 full-time, 30 casual firefighters
- **City of Spruce Grove** (Population: 38,985) – 56 full-time firefighters
- **City of Lloydminster** (Population: 31,582) – 16 full-time firefighters

Service Level Impacts:

Increasing current service levels – Adding two full-time firefighter positions will help ensure consistent coverage across all platoons, improving service reliability, operational predictability and firefighter wellness.

This page has been left intentionally blank.

Fees and Charges Summary

Fire Services

Overview

The Fire Department plays a vital role in ensuring the safety of residents and businesses in Fort Saskatchewan by delivering a range of emergency and non-emergency services. To support its operations and maintain essential resources, the department applies fees and charges for specific incidents and emergency responses, as well as for contracted services used to mitigate or resolve emergencies. Additional fees may also apply to permits and inspections.

The Fire Department programs related to fire response are fully tax supported. As a result, no user fee or charge exists to support general fire suppression and medical first response in the community. The Fire Department provides services, which includes permits, inspections and associated non-compliance penalties, with the intent of supporting a primary operating model to be non-tax supported (100% user fee). These inspections are conducted to ensure that the buildings and properties comply with fire safety regulations and have adequate measures in place to prevent and respond to fires.

The following key factors considered when establishing new and current Fees and Charges are assessment for relevance, pricing methodology, cost recovery, pricing strategy, comparators and existing markets, inflation rates, and public engagement.

Revision Summary

New Fees

- None

Revised Fees

- Revised Construction Fire Safety Plan Permit fees from 8% to 10%. This fee is a percentage of the Building Permit fee. (see Planning and Development section)
- Administration has removed the previously approved City rate for light vehicles and fire trucks and have opted to use the rate set by the Government of Alberta. These rates are adjusted annually, using inflation formula established in the Highway Maintenance contracts and rounded to the nearest $5/hour.

Cancellations

- None

Fees falling under the authority of the City Manager

- Not applicable

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

This page has been left intentionally blank.

User Fees and Charges Schedule

Fire Services

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.*	*Proposed*	*Proposed*		*Taxable = T Exempt = E*		
	Permit Fees						
1	**Construction Fire Safety Plan Permit**	8%	10%	per permit / % of Building Permit fee (see Planning and Development)	E	January 1	Fire Prevention, Education & Enforcement
	Occupancy Load Permit:						
	For All Except Non Profit Organizations	$ 120.00	$ 120.00	per permit	E	January 1	Fire Prevention, Education & Enforcement
	Copy of Original Permit Issued	$ 50.00	$ 50.00	per permit	E	January 1	Fire Prevention, Education & Enforcement
	Sale of Fireworks Permit Low Level or Shop Goods (Fireworks Accessories)	$ 126.00	$ 126.00	per permit / per year	E	January 1	Fire Prevention, Education & Enforcement
	Discharge Fireworks Permit High Level (for all except non profit organizations)	$ 126.00	$ 126.00	per permit	E	January 1	Fire Prevention, Education & Enforcement
	Transportation of Dangerous Goods Route Permit	$ 160.00	$ 160.00	per permit / per year	E	January 1	Fire Prevention, Education & Enforcement
	Emergency Response Fees *						
	Alberta Transportation Fire Response Rates *	At GoA Rate	At GoA Rate	per hour / per unit	E	January 1	Fire Suppression
	** Fees established by the Government of Alberta for emergency response on a provincial highway*						
	*** Excludes ambulance calls.*						
	Within the Municipal Boundary Responses [1]	At GoA Rate	At GoA Rate	per hour / per unit	E	January 1	Fire Suppression
	[1] This fee may be applied where Fire Services responds to a fire, rescue, release of chemical, dangerous goods or other incident on any property if:						
	- a fire for which a person is convicted of arson under the Criminal Code of Canada.						
	- an unregulated release of dangerous goods.						
	- an open air fire which is intentionally set, with or without permit, and becomes out of control or some other emergency results thereof.						
	- replacement cost of equipment and/or materials used, lost or damaged as a result of the response may be applied.						
	Contractor Fees (invoiced at 100% cost recovery for an incident: Fire Investigator, Vac Truck, Excavator, Fencing)	100%	100%	100% cost recovery			
	Outside of the Municipal Boundary Responses (as per mutual aid/auto aid or provincial agreements)	At GoA Rate	At GoA Rate	per hour / per unit	E	January 1	Fire Suppression
1	**Light Vehicles (Brush / Wildland) / Command Vehicles**	$ 190.00	At GoA Rate	per hour / per unit	E	January 1	Fire Suppression
	Insulation Removal / Disposal, Hazardous Materials Clean Up etc.	100%	100%	minimum cost is equal to 100% of cost incurred PLUS	E	January 1	Fire Suppression
		15%	15%	administration fee 15% of cost incurred	E	January 1	Fire Suppression
	False Alarm Responses Alberta Fire Code Non Compliance						
	1st Offence	No charge	No charge		E	January 1	Fire Suppression
	2nd Offence (within twelve months of a previous warning issued)	$ 285.00	$ 285.00	per offence	E	January 1	Fire Suppression
	3rd Offence (within twelve months of a previous warning issued)	$ 571.00	$ 571.00	per offence	E	January 1	Fire Suppression
	4th and Subsequent Offences (within twelve months of a previous warning issued)	$ 1,142.00	$ 1,142.00	per offence	E	January 1	Fire Suppression
	No fee will be applied where owners have demonstrated responsible investigation or have initiated repairs of the malfunctioning safety installation.						

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.*	*Proposed*	*Proposed*		*Taxable = T* *Exempt = E*		
	False Alarms Residential						
	1st Offence	No charge	No charge		E	January 1	Fire Suppression
	2nd Offence	$ 250.00	$ 250.00	per offence	E	January 1	Fire Suppression
	3rd Offence	$ 500.00	$ 500.00	per offence	E	January 1	Fire Suppression
	4th Offence and Subsequent Offences (within the same calendar year)	$ 750.00	$ 750.00	per offence	E	January 1	Fire Suppression
	Investigations						
	Fire Investigation by Fire Department Staff	$ 150.00	$ 150.00	per hour	E	January 1	Fire Suppression
	Fire Investigation by Contracted Service	100%	100%	minimum cost is equal to 100% of cost incurred PLUS	E	January 1	Fire Suppression
		15%	15%	administration fee 15% of cost incurred	E	January 1	Fire Suppression
	Inspections						
	Regulated Occupancies:						
	Licensed Dayhomes or Foster Homes	$ 63.00	$ 63.00	per inspection	E	January 1	Fire Suppression
	Daycare, Healthcare Centers	$ 120.00	$ 120.00	per inspection	E	January 1	Fire Suppression
	Liquor Licence Inspections	$ 143.00	$ 143.00	per inspection	E	January 1	Fire Suppression
	Non Regulated Occupancies:						
	3rd and Subsequent Reinspections (to confirm deficiencies have been corrected)	$ 120.00	$ 120.00	per inspection permit	E	January 1	Fire Suppression
	Further Inspections Due to Non Compliance:						
	Initial Inspection	No charge	No charge		E	January 1	Fire Suppression
	1st Reinspection	$ 100.00	$ 100.00	per offence	E	January 1	Fire Suppression
	2nd Reinspection	$ 250.00	$ 250.00	per offence	E	January 1	Fire Suppression
	3rd and Subsequent Reinspections	$ 500.00	$ 500.00	per offence	E	January 1	Fire Suppression
	Other Fire Services Fees						
	Public Education and / or Safety Programs	100%	100%	minimum cost is equal to 100% of cost incurred PLUS	E	January. 1	Fire Suppression
		15%	15%	administration fee - 15% of cost incurred	E	January 1	Fire Suppression
	Lock Box Purchases	100%	100%	minimum cost is equal to 100% of cost incurred PLUS	E	January 1	Fire Suppression
		15%	15%	administration fee 15% of cost incurred	E	January 1	Fire Suppression

Family & 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.

This page has been left intentionally blank.

Programs We Manage

Family and Community Support Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
	Community Development, Planning, Engagement and Support	1.76	$ 223,022	$ 42,335	$ 265,357	$ 148,813	$ 116,544
	Community Events - FCSS	0.26	32,235	21,967	54,202	17,296	36,906
	Home Support	3.59	289,618	11,116	300,734	119,891	180,843
	Seniors and Adult Support Programs	0.51	66,117	6,252	72,369	20,157	52,212
	Counselling Services	0.45	52,161	43,792	95,953	25,281	70,671
	Youth Support Programs	1.26	147,005	11,538	158,543	49,160	109,383
	Information and Referral	1.18	122,424	22,715	145,139	117,725	27,414
	Educational Workshops, Support Groups, Information Sessions	0.71	85,890	17,580	103,470	62,957	40,513
	Volunteer Engagement	0.25	33,882	7,383	41,265	37,178	4,087
	FCSS Grants to Non-Profit Organizations	0.10	19,313	77,519	96,832	77,000	19,832
1	Municipal Grants to Non-Profit Organizations	0.05	9,657	379,594	389,251	-	389,251
	Diversity and Inclusion	0.50	60,562	4,886	65,448	-	65,448
	Total	**10.62**	**$ 1,141,886**	**$ 646,675**	**$ 1,788,561**	**$ 675,459**	**$ 1,113,103**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Municipal Grants to Non-Profit Organizations**	
	Decrease to Grants to Non-Profit Organizations (page 19-3)	$ (34,850)

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 11-5 for the Family and Community Support Services Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Family and Community Support Services, refer to the 2026 Proposed Line-Item Operating Budget by Department.

This page has been left intentionally blank.

Fees and Charges Summary

Family and Community Support Services

Overview

Family and Community Support Services (FCSS) is a provincially supported initiative that delivers preventive social services designed to strengthen individuals, families, and communities before crises occur. In Alberta, FCSS plays a vital role in fostering resilience, inclusion, and well-being by proactively addressing social challenges. In Fort Saskatchewan, FCSS works collaboratively with local agencies and organizations to:

- Support vulnerable populations such as seniors, youth, and individuals facing chronic illness or isolation.
- Promote community engagement and connectedness, helping residents build meaningful relationships and access resources.
- Deliver programs and services that prevent social issues from escalating—such as mental health supports, youth development initiatives, and seniors outreach.
- Build capacity within the community by empowering residents and organizations to contribute to a socially sustainable and healthy city.

By focusing on prevention rather than intervention, FCSS helps reduce long-term social costs and enhances the overall quality of life for Fort Saskatchewan residents.

FCSS User Fees and Charges are reviewed every three years, the most recent adjustment to fees was made in 2023. Due to the type of customers the Department supports, Administration does not want to increase fees annually as those who require our services often have incomes that are static. Adjustments may be made annually in unique circumstances. All FCSS user fees have been increased by approximately 3% for 2026 in accordance with the User Fees and Charges Policy and Procedures (FIN-009-C).

Authority is delegated to the City Manager for all FCSS fees which include home support fees and community garden fees.

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

This page has been left intentionally blank.

User Fees and Charges Schedule

Family and Community Support Services (FCSS)

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.*	*Proposed*	*Proposed*		*Taxable = T Exempt = E*		

The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees and Charges Policy (FIN-009-C).

FCSS Home Support Service Fees [1]

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
	Net Family Monthly Income:						
1	Up to $1,500	$ 8.50	$ 8.75	per hour	E	January 1	Home Support
1	$1,501 to $1,750	$ 10.50	$ 10.75	per hour	E	January 1	Home Support
1	$1,751 to $2,000	$ 11.50	$ 11.75	per hour	E	January 1	Home Support
1	$2,001 to $2,250	$ 12.50	$ 13.00	per hour	E	January 1	Home Support
1	$2,251 to $2,500	$ 13.50	$ 14.00	per hour	E	January 1	Home Support
1	$2,501 to $2,750	$ 14.50	$ 15.00	per hour	E	January 1	Home Support
1	$2,751 to $3,000	$ 15.50	$ 16.00	per hour	E	January 1	Home Support
1	$3,001 to $3,250	$ 16.50	$ 17.00	per hour	E	January 1	Home Support
1	$3,251 to $3,500	$ 18.00	$ 18.50	per hour	E	January 1	Home Support
1	$3,501 to $3,750	$ 19.00	$ 19.50	per hour	E	January 1	Home Support
1	$3,751 to $4,000	$ 22.00	$ 22.75	per hour	E	January 1	Home Support
1	$4,001 to $5,450	$ 27.00	$ 27.75	per hour	E	January 1	Home Support
	Veteran Affairs	At cost	At cost	per hour	E	January 1	Home Support
	Workers Compensation Board	At cost	At cost	per hour	E	January 1	Home Support

[1] Income over $5,450 not eligible for assistance

Community Garden Services Fees

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1	**Rental of Garden Box**	$ 23.00	$ 23.75	per box	E	January 1	Leases and Licenses - Non-Profit

This page has been left intentionally blank.

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.

This page has been left intentionally blank.

Programs We Manage

Financial Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Property Assessment and Assessment Roll Changes	0.88	$ 90,854	$ 491,407	$ 582,261	$ 8,333	$ 573,927
2	Municipal Property Taxes and Arrears	1.51	152,510	13,389	165,899	527,471	(361,572)
3	Accounting Services and Treasury Management	3.18	349,091	225,390	574,482	8,333	566,148
4	Financial Accounting, Reporting, Compliance and Controls	3.07	384,297	137,601	521,898	8,333	513,565
5	Accounts Payable	2.75	267,693	10,339	278,032	24,333	253,699
6	Accounts Receivable	2.01	200,686	11,489	212,175	29,583	182,591
7	Tangible Capital Assets	1.15	124,933	10,339	135,272	8,333	126,939
8	Operating Budget and 3-Year Financial Planning Operating Forecasts	2.18	288,403	27,724	316,128	8,333	307,794
9	Capital Budget and 10-Year Capital Plan	1.60	204,451	22,264	226,715	8,333	218,381
	Total	**18.33**	**$ 2,062,919**	**$ 949,942**	**$ 3,012,861**	**$ 631,388**	**$ 2,381,473**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Property Assessment and Assessment Roll Changes**		
	Financial Services Gap Analysis; $8,333 funding from Municipal Operating Projects Reserve; one-time. For more information, refer to Property Assessment and Assessment Roll Changes program. As part of the ERP modernization project, Financial Services will work with an independent consultant to conduct a gap analysis to identify resourcing requirements and service level changes that support the department's immediate needs and future growth. This gap analysis mirrors a 2014 study that has successfully guided the department's growth over the last decade and aligns with the ERP modernization project as the replacement of core financial systems and ERP sustainment require a review of resourcing needs.	$	-
	Reallocation of personnel from Accounts Receivable program due to operational needs and strategic priorities	$	16,467
	Capital Region Assessment Services Commission (CRASC) contract increase for inflation and growth	$	42,291
2	**Municipal Property Taxes and Arrears**		
	Financial Services Gap Analysis; $8,333 funding from Municipal Operating Projects Reserve; one-time. For more information, refer to Property Assessment and Assessment Roll Changes program.	$	-
	Reallocation of personnel for operational needs and strategic priorities	$	22,721
	Personnel reallocation to Financial Accounting, Reporting Compliance and Controls program	$	(8,164)
	Personnel reallocation to Utility Billing Services program due to departmental restructuring	$	(6,531)
	Increase in fees and charges revenue due to inflation and growth	$	(10,106)
	Reallocation from various Financial Services programs to increase in casual relief hours due to operational needs and strategic priorities	$	5,031
3	**Accounting Services and Treasury Management**		
	12-0267 Junior Accountant - Financial Reporting Position (page 12-7)	$	23,651
	12-0305 Procurement Advisor Position (page 12-11)	$	78,721
	Financial Services Gap Analysis; $8,336 funding from Municipal Operating Projects Reserve; one-time. For more information, refer to Property Assessment and Assessment Roll Changes program.	$	-
	Personnel reallocation from Utility Billing Services program due to departmental restructuring	$	39,695
	Personnel reclassification due to operational needs and strategic priorities	$	6,136
	Personnel reallocation from Financial Accounting, Reporting Compliance and Controls program	$	7,868
	Personnel reallocation to Financial Accounting, Reporting & Controls program due to operational needs and strategic priorities	$	(10,077)
	Personnel Reallocation to Accounts Receivable Program due to operational needs and strategic priorities	$	-
	Personnel reallocation from Accounts Receivable program due to operational needs and strategic priorities	$	21,136
	Reallocation to Municipal Property Taxes and Arrears due to operational needs and strategic priorities	$	(1,300)
	Increase bank charges and fees due to growth and inflation	$	8,603

4 **Financial Accounting, Reporting, Compliance and Controls**

12-0267 Junior Accountant - Financial Reporting Position (page 12-7)	$	24,317
Financial Services Gap Analysis; $8,333 funding from Municipal Operating Projects Reserve; one-time. For more information, refer to Property Assessment and Assessment Roll Changes program.	$	-
Personnel reallocation from Utility Billing Services program due to departmental restructuring	$	3,810
Reallocated personnel to Accounting Services and Treasury Management program	$	(7,868)
Reallocated personnel from Accounting Services and Treasury Management program	$	10,077
Reallocation from Municipal Property Taxes and Arrears due to operational needs and strategic priorities	$	8,164
Personnel reclassification due to operational needs and strategic priorities	$	761
Reallocation to Municipal Property Taxes and Arrears due to operational needs and strategic priorities	$	(2,600)
Increase in financial audit fees due to inflation and growth	$	20,994

5 **Accounts Payable**

Financial Services Gap Analysis; $8,333 funding from Municipal Operating Projects Reserve; one-time. For more information, refer to Property Assessment and Assessment Roll Changes program.	$	-
Personnel reallocation from Utility Billing Services program due to departmental restructuring	$	19,666
Personnel Reallocation to Utility Billing Services program due to departmental restructuring		
Internal reallocation to Municipal Property Taxes and Arrears program due to operational needs and strategic priorities	$	(3,931)
Reallocation from Municipal Property Taxes and Arrears program due to operational needs and strategic priorities	$	761
Reallocation of personnel from Capital Budget and 10-Year Capital Plan program due to operational needs and strategic priorities	$	2,514
Increase in purchasing card rebate due to growth and inflation	$	(1,000)

6 **Accounts Receivable**

Financial Services Gap Analysis; $8,333 funding from Municipal Operating Projects Reserve; one-time. For more information, refer to Property Assessment and Assessment Roll Changes program.	$	-
Personnel reallocation to Utility Billing Services program due to departmental restructuring	$	(1,582)
Personnel reallocation to Accounting Services and Treasury Management program	$	(21,136)
Personnel Reallocation from Accounting Services & Treasury Management program		
Personnel reallocation to Property Assessment and Assessment Roll Changes due to operational needs and strategic priorities	$	(16,467)
Reallocation to Municipal Property Taxes and Arrears program due to operational needs and strategic priorities	$	(1,219)
Reallocation from various Financial Services programs to increase in casual relief hours due to operational needs and strategic priorities	$	11,318

7 **Tangible Capital Assets**

12-0267 Junior Accountant - Financial Reporting Position (page 12-7)	$	23,651
Financial Services Gap Analysis; $8,333 funding from Municipal Operating Projects Reserve; one-time. For more information, refer to Property Assessment and Assessment Roll Changes program.	$	-
Net personnel reallocation to Utility Billing Services program due to departmental restructuring	$	(3,209)

7 **Operating Budget and 3-Year Financial Planning Operating Forecasts**

Financial Services Gap Analysis; $8,333 funding from Municipal Operating Projects Reserve; one-time. For more information, refer to Property Assessment and Assessment Roll Changes program.	$	-
Personnel reclassification from permanent part time to permanent full time due to operational needs and strategic priorities	$	25,364
Personnel reallocation from Utility Billing Services program due to departmental restructuring	$	1,173
Reallocation to Accounts Receivable program due to operational needs and strategic priorities	$	(4,486)
Reallocation to Municipal Property Taxes and Arrears due to operational needs and strategic priorities	$	(1,131)

8 **Capital Budget and 10-Year Capital Plan**

Financial Services Gap Analysis; $8,333 funding from Municipal Operating Projects Reserve; one-time. For more information, refer to Property Assessment and Assessment Roll Changes program.	$	-
Personnel reclassification from permanent part time to permanent full time due to operational needs and strategic priorities	$	16,910
Personnel reallocation From Utility Billing Services program due to departmental restructuring	$	1,173
Reallocation to Accounts Payable program due to operational needs and strategic priorities	$	(2,514)
Reallocation to Accounts Receivable program due to operational needs and strategic priorities	$	(6,831)

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 12-15 for the Financial Services Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Financial Services, refer to the 2026 Proposed Line-Item Operating Budget by Department.

Programs We Manage

Fiscal Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Reserve Transfers	-	$ -	$ 8,482,511	$ 8,482,511	$ 990,975	$ 7,491,536
2	Annual Capital Funding	-	-	4,857,225	4,857,225	-	4,857,225
3	Library Grant	-	-	1,428,765	1,428,765	-	1,428,765
4	Office Supply and Furnishings Management	0.14	13,231	219,529	232,760	-	232,760
5	City Memberships	-	-	92,498	92,498	-	92,498
6	Property Tax and Requisition	-	-	18,424,962	18,424,962	82,297,759	(63,872,797)
	Internal Allocations	-	-	302,095	302,095	302,095	-
7	Debt Management	-	-	2,245,661	2,245,661	17,737	2,227,924
8	Salary Mitigation, Leave and Compensation Adjustments	-	-	1,021,378	1,021,378	-	1,021,378
9	Interest and Investment Income	-	-	-	-	3,176,000	(3,176,000)
	Total	**0.14**	**$ 13,231**	**$ 37,074,623**	**$ 37,087,854**	**$ 86,784,566**	**$ (49,696,712)**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Reserve Transfers**	
	12-0161 Reserves Contribution Increase (page 21-9)	$ 482,122
	12-0161 Reallocated from the Facility Lifecycle program, Facility Management's maintenance and lifecycle operating budget now contributes to the Infrastructure and Equipment Reserve to align with the Tangible Capital Assets Policy (FIN-018-A). For details, reference 12-0161 'Reserve Contribution Increase' page 21-9	$ 938,000
	Interest increase for Infrastructure Lifecycle and Developer Levy Reserves based on current investment rates	$ 582,000
	Operating impact prior year commitment: reserve contributions for asset Lifecycle replacement	$ 168,767
	2025 property assessment growth, moved to operations budget as per the Property Tax Policy (FIN-027-C)	$ (877,939)
2	**Annual Capital Funding**	
	26100 Local Road Rehabilitation (capital budget document, page 1-16)	$ 360,000
	26200 Neighbourhood Rehabilitation (capital budget document, page 1-17)	$ 1,011,525
3	**Library Grant**	
	Library appropriation increase (Fort Saskatchewan Public Library budget, page 19-7)	$ 45,090
4	**Office Supply and Furnishings Management**	
	Utility capital leases no longer needed	$ (7,072)
	Reallocated to various programs within Public Works to support operational needs	$ (2,330)
5	**City Memberships**	
	Reallocated North Saskatchewan Watershed Alliance (NSWA) membership to Water Distribution System Program in Utilities	$ (16,000)
6	**Property Tax and Requisition**	
	Estimated increase to property tax revenue due to growth	$ (2,144,227)

7	**Debt Management**		
	Debenture Principal & Interest Payment Adjustments per the City's debt schedule	$	(65,674)
	Reallocated utility borrowing Water Distribution System Program	$	(59,527)
	Reallocated utility borrowing Sanitary Sewer Collection System Program	$	(430,336)
8	**Salary Mitigation, Leave and Compensation Adjustments**		
	Adjust Sick Leave Liability Expense to 4 year average 2024-2027	$	(54,168)
	12-0166 Compensation Adjustment (page 14-5)	$	1,427,103
	Interest and Investment Income		
9	Increase to bank interest income due to higher average balances than prior year budget	$	(342,000)
	Reduced Investment Income due to Bank of Canada rate changes	$	168,000

To view the Line-Item Budget (Income Statement) for Fiscal Services, refer to the 2026 Proposed Line-Item Operating Budget by Department

2026 OPERATING BUDGET RECOMMENDATION

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
- Utility Billing Services

Initiative Overview:

As the City grows, the volume and complexity of financial-related transactions have increased. In addition, new accounting standards, advancing technology, and additional audit requirements have made the financial accounting and reporting functions more complex, creating challenges within Financial Services.

In 2026, a permanent, full-time Junior Accountant position will provide immediate support to the department's Accounting & Reporting team and eliminate the need for temporary staffing.

Cost:

$102,784 (ongoing); $79,006 in 2026 and $23,778 in 2027

Initiative Description

The City's growth has led to an increase in the number and complexity of bank accounts, investment portfolios, tangible capital assets, and grant-funded projects. Further, new public sector accounting standards, expanded audit requirements, and the implementation of new technology (e.g. ERP modernization) have significantly increased the complexity and volume of financial reporting tasks.

Financial Services has relied on temporary staffing and the Municipal Intern Program since 2022 to mitigate rising workloads. However, this approach has proven to be an unsustainable long-term solution. Growing demands have increased the risk of staff burnout, audit deficiencies, and delays in financial reporting that could impact compliance and service delivery.

To maintain financial integrity and build long-term capacity, Financial Services will implement a permanent 1.0 FTE Junior Accountant – Financial Reporting position in 2026. This entry-level, Chartered

Professional Accountant (CPA)-stream role will support the City's commitment to timely and accurate financial reporting, while offering career development opportunities to early-career accounting professionals.

Key responsibilities will include:

- Supporting triannual and year-end financial reporting and audit preparation
- Performing account reconciliations and journal entries
- Assisting with capital asset and grant accounting
- Participating in bank reconciliations, treasury transactions, and ERP modernization
- Supporting ERP implementation reducing the need to backfill other Finance positions
- Contributing to internal controls, policy documentation, and cross-departmental reporting

The addition of this role will help rebalance workloads across the Accounting & Reporting team, allow senior staff to focus on more complex financial functions, and help to promote succession planning within the department. As a CPA-aligned development opportunity, the position is expected to improve recruitment, retention, and financial sustainability in a growing municipality.

Alignment

Financial Services Workplan:

- Initiative 1.10 - Junior Accountant

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

Not Applicable

Additional Financial Information

Funding Source:

Property Tax Revenue - $71,616

Utility Rate Revenue - $7,390

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 – The department will supply a computer and software for the new employee.
- People Services – The department will support the recruitment process for the position.
- All City departments will benefit from permanent resourcing and improved, consistent financial processes that foster City-wide efficiencies and enhanced customer service.

Service Level Comparison:

While all municipalities must manage accounting and financial reporting efficiently, each offers a unique operational approach.

Service Level Impacts:

Maintaining current service levels – The position is required to ensure the Financial Services department can maintain service levels in a growing City.

2026 OPERATING BUDGET RECOMMENDATION

12-0305 Procurement Advisor

Summary

Department: Financial Services

Type of Initiative: Growth; Ongoing

PBB programs:

Financial Services Programs:

- Accounting Services and Treasury Management

Utilities and Sustainability Programs:

- Sanitary Sewer Collection System
- Water Distribution System
- Solid Waste Collection and Disposal
- Transfer Station Drop-Off and Disposal
- Eco Station Drop-Off and Disposal
- Organics Drop-Off and Processing

Initiative Overview:

The full-time Procurement Advisor is recommended in based on findings from the Procurement Review report (Tantus, December 2023). The role will provide coordinated, procurement advisory support for all departments eliminating the need for “side-of-the-desk” procurement support currently provided by limited internal subject matter experts. This coordinated approach will create procurement consistency, reduce legal and financial risks, and create capacity for senior staff to serve core departmental responsibilities.

Cost:

$131,919 (ongoing); $100,109 in 2026 and $31,810 in 2027.

Initiative Description

As the City grows, its procurement approach no longer aligns with the City's procurement needs. Currently, procurement activities span multiple departments with varying levels of expertise, leading to inconsistencies that create financial and compliance risks.

In 2023, Tantus Solutions was engaged to conduct a comprehensive review of the City's procurement function to address major issues, areas of unmanaged risk, and to identify opportunities to adopt leading practices. Based on the report's findings, Financial Services recommends adding a 1.0 Full Time Equivalent Procurement Advisor in 2026 to provide coordinated, consistent procurement advisory support for all departments. This role is foundational to implementing several other procurement improvement recommendations outlined in the Tantus Review, including recommendations related to ongoing staff training, procurement standardization, and risk mitigation. The position will review and revise processes, offer guidance, and ensure compliance among departments with limited procurement knowledge.

Key responsibilities will include:

- Providing expert procurement guidance and expertise across all departments.
- Assisting departments with procurement planning and strategy to ensure early alignment with policy and best practices.
- Planning and implementing changes and enhancements to procurement.
- Supporting the development and adoption of standardized procurement tools, templates, and procedures.
- Increasing the skill level of buyers across the City through coaching and knowledge sharing.
- Reviewing over-threshold procurement packages to ensure compliance and manage risk.
- Supporting departments in fostering strategic vendor relationships and informed spending decisions.
- Monitoring procurement activity trends and supporting continuous improvement in compliance and efficiency.

As an advisor, the role will support rather than replace existing departmental procurement tasks. The position will reduce inefficient and reactive procurement efforts, build internal proficiency, and prepare the organization for future growth while reducing operational inconsistencies and legal and financial risks. Over time, the role is expected to improve procurement outcomes by increasing compliance, reducing policy exceptions, and streamlining processes, with results measured through internal audits and performance indicators.

Alignment

Financial Services Workplan:

- Initiative 1.3 - Procurement Advisor

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- Procurement Review – Final Report (Tantus Solutions 2023)

Additional Financial Information

Funding Source:

Property Tax Revenue - $80,021

Utility Rate Revenue - $20,088

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.
- **Other** – Potential for organizational resistance to change.

Service Levels

Other City Departments Impacted by the Initiative:

- Information Technology – The department will supply a computer and software for the new employee.
- People Services – The department will support the recruitment process for the position.
- All City departments will benefit from a centralized procurement approach that offers departmental guidance and expertise and ensures compliance among departments with limited procurement knowledge.

Service Level Comparison:

Based on findings from Tantus Solutions, municipalities employ varied approaches to procurement, with some centralizing the function and others using hybrid models. While comparable support roles exist in some municipalities, none were found to have a dedicated Procurement Advisor position focused specifically on providing cross-departmental advisory support within a decentralized structure.

Service Level Impacts:

Increasing current service levels – The Procurement Advisor role is necessary in supporting a growing City by offering expert guidance and centralizing procurement activities across the organization. A centralized approach will reduce operational inefficiencies and mitigate financial and legal risks to the City.

This page has been left intentionally blank.

Fees and Charges Summary

Financial Services

Overview

Financial Services’ fees and charges consist of penalties on property tax arrears and overdue accounts receivable, along with fees for property tax certificates, property assessment/tax notice copies, tax account statements and returned items.

Key factors considered in the review process for Financial Services’ fees and charges include cost recovery, comparators and existing market and inflation rates.

For 2026, Financial Services is proposing changes to its fees and charges, excluding penalties noted above, to reflect inflationary adjustments primarily resulting from increased labour costs associated with the provision of these services. Other municipalities’ fees were reviewed to ensure ours are comparable with other markets.

Revision Summary

New Fees

- None

Revised Fees

- Proposed fee increases are based on the Edmonton MPI inflation calculation of 2%.

Cancellations

- None

Fees falling under the authority of the City Manager

- Property tax certificate requests and reprints

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

This page has been left intentionally blank.

User Fees and Charges Schedule

Financial Services

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
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*		
	Property Tax Penalties [1]						
	On All Current Balances Due and Outstanding						
	July 1st	3%	3%	on current levy balance only	E	January 1	Municipal Property Taxes and Arrears
	August 1st	6%	6%	on current levy balance only	E	January 1	Municipal Property Taxes and Arrears
	September 1st	9%	9%	on current levy balance only	E	January 1	Municipal Property Taxes and Arrears
	On All Supplementary Balances Due and Outstanding						
	December 1st	3%	3%	on supplementary balance only	E	January 1	Municipal Property Taxes and Arrears
	On All Arrears Balance Due and Outstanding After December 31st in Any Year						
	January 1st	9%	9%	on total outstanding balance	E	January 1	Municipal Property Taxes and Arrears
	February 1st	9%	9%	on total outstanding balance	E	January 1	Municipal Property Taxes and Arrears
	[1] Property Tax Penalties shall form part of the total outstanding balance due and will be applied to the total outstanding balance on the dates as specified						
	The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees and Charges Policy (FIN-009-C).						
	Other Fees						
1	**Property Tax Certificates – manual**	$ 43.00	$ 44.00	per certificate	E	January 1	Municipal Property Taxes and Arrears
1	**Property Tax Certificates – online**	$ 37.00	$ 38.00	per certificate	E	January 1	Municipal Property Taxes and Arrears
	Accounts Receivable Finance Charge	1.5% per month or as indicated by contract	1.5% per month or as indicated by contract	unpaid balances outstanding after 30 days	E	January 1	Accounts Receivable
1	**Returned Items** [1]	$ 48.00	$ 49.00	per item	E	January 1	Municipal Property Taxes and Arrears
1	**Reprint Prior Year Assessment and Property Tax Notices**	$ 13.00	$ 14.00	per item	T	January 1	Municipal Property Taxes and Arrears
1	**Statement of Tax account**	$ 30.00	$ 31.00	per statement per tax roll	T	January 1	Municipal Property Taxes and Arrears
	[1] Includes stop payments, nonsufficient funds, closed / frozen bank accounts and Fort Electronic Payment Plan payments						

This page has been left intentionally blank.

Information Technology

Department Overview

The Information Technology (IT) department ensures the City has secure, reliable, and effective technology to support both internal operations and public services. IT provides and maintains the essential tools that enable staff and decision-makers to work efficiently, including computers, mobile devices, software applications, Geographic Information Systems (GIS), and the City's internal data network that connects facilities and employees.

Beyond maintaining day-to-day operations, IT focuses on cybersecurity, user support, training, and continuous improvement of hardware and software systems. The department is committed to developing innovative, cost-effective, and sustainable technological solutions that enhance service delivery and ensure residents, staff, and Council have timely access to the information and tools they need.

This page has been left intentionally blank.

Programs We Manage

Information Technology

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	IT Infrastructure	3.90	$ 524,047	$ 859,448	$ 1,383,494	$ -	$ 1,383,494
2	Corporate Business Systems	5.45	734,305	1,071,375	1,805,680	-	1,805,680
3	Geographical Information Systems (GIS)	1.15	152,655	226,592	379,247	-	379,247
4	IT Security	1.50	227,610	222,159	449,768	-	449,768
	Total	**12.00**	**$ 1,638,617**	**$ 2,379,573**	**$ 4,018,190**	**$ -**	**$ 4,018,190**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**IT Infrastructure**	
	Personnel compensation commitment from prior year	$ 36,328
	Reallocation of personnel from IT Security program for operational needs and strategic priorities	$ (4,107)
	Reallocation of personnel to Geographical Information Systems (GIS) for operational needs and strategic priorities	$ (13,413)
	Reallocation of personnel from Corporate Business Systems program for operational needs and strategic priorities	$ 12,720
	Citywide VOIP phone system contract increase	$ 20,379
	Software licensing increase due to citywide staff growth and inflation	$ 28,315
	City internet upgrade due to growth	$ 6,075
	Disaster recovery cloud platform due to ongoing security needs	$ 20,000
	Introduce citywide staff technical training	$ 10,000
2	**Corporate Business Systems**	
	Reallocation of personnel to IT Security program for operational needs and strategic priorities	$ (50,800)
	Reallocation of personnel to IT Infrastructure program for operational needs and strategic priorities	$ (12,720)
	Personnel reclassification commitment from prior year	$ 12,932
	Reclassification of personnel compensation to address additional responsibilities and projects	$ 7,220
	Software licensing increase due to citywide staff growth and inflation	$ 249,496
3	**Geographical Information Systems (GIS)**	
	Reallocation of personnel from IT Infrastructure program for operational needs and strategic priorities	$ 13,413
	Reallocation of personnel from IT Security program for operational needs and strategic priorities	$ 1,806
	Software licensing increase due to citywide staff growth and inflation	$ 31,061
	Increase to the GIS contracted services due to citywide growth	$ 36,000
4	**IT Security**	
	Reallocation of personnel from Corporate Business Systems program for operational needs and strategic priorities	$ 50,800
	Reallocation of personnel from IT Infrastructure program for operational needs and strategic priorities	$ 4,107
	Reallocation of personnel to Geographical Information Systems program for operational needs and strategic priorities	$ (1,806)
	Personnel compensation commitment from prior year	$ 10,044
	Prior year commitment due to Cyber Security Enhancement Implementation	$ 20,000
	Disaster recovery cloud platform due to ongoing security needs	$ 20,000

To view the Line-Item Budget (Income Statement) for Information Technology, refer to the 2026 Proposed Line-Item Operating Budget by Department

This page has been left intentionally blank.

People Services

Department Overview

The many programs and services that benefit citizens 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.

This page has been left intentionally blank.

Programs We Manage

People Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Payroll and Benefits Administration	2.30	$ 268,231	$ 831,233	$ 1,099,464	$ -	$ 1,099,464
2	Classification and Compensation	0.95	136,090	9,911	146,000	-	146,000
3	Employee and Labour Relations	1.85	292,445	15,421	307,866	-	307,866
4	Health and Safety	2.65	311,587	94,855	406,442	50,000	356,442
5	Recruitment and Orientation	1.37	159,703	50,400	210,102	-	210,102
6	Corporate Wide Training and Development	1.10	138,800	38,538	177,338	-	177,338
	Total	**10.22**	**$ 1,306,857**	**$ 1,040,356**	**$ 2,347,214**	**$ 50,000**	**$ 2,297,214**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Payroll and Benefits Administration**		
	Reallocation of personnel to Classification and Compensation program for operational needs and strategic priorities	$	(6,706)
	Reallocation of personnel to Recruitment and Orientation program for operational needs and strategic priorities	$	(22,723)
	Reallocation of personnel from Employee and Labour Relations program for operational needs and strategic priorities	$	20,119
2	**Classification and Compensation**		
	Reallocation of personnel from Corporate Wide Training and Development program for operational needs and strategic priorities	$	13,413
	Reallocation of personnel from Employee and Labour Relations program for operational needs and strategic prio	$	53,651
	Reallocation of personnel from Health and Safety program for operational needs and strategic priorities	$	6,706
	Reallocation of personnel from Payroll and Benefits Administration program for operational needs and strategic priorities	$	6,706
3	**Employee and Labour Relations**		
	Reallocation of personnel to Corporate Wide Training and Development program for operational needs and strategic priorities	$	(13,413)
	Reallocation of personnel to Payroll and Benefits program for operational needs and strategic priorities	$	(20,119)
	Reallocation of personnel to Classification and Compensation program for operational needs and strategic priorities	$	(53,651)
	Reallocation of personnel from Recruitment and Orientation program for operational needs and strategic priorities	$	6,014
	Reclassification of personnel to address additional responsibilities and projects	$	13,970
4	**Health and Safety**		
	12-0322 Hearing Conservation Program; $50,000 funding from Health, Safety and Wellness Reserve; one-time recommendation (page 14-9)	$	-
	12-0325 Health and Safety Coordinator (page 14-13)	$	73,705
	Reallocated from Emergency Management and Preparation Program for operational needs and strategic priorities	$	13,413
	Reclassification of personnel to address additional responsibilities and projects	$	18,528
	Reallocation of personnel from Recruitment and Orientation program for operational needs and strategic priorities	$	10,809
	Reallocation of personnel to Classification and Compensation program for operational needs and strategic priorities	$	(6,706)
5	**Recruitment and Orientation**		
	Reallocation of personnel from Payroll and Benefits Administration program for operational needs and strategic priorities	$	22,723
	Reallocation of personnel to Employee and Labour Relations program for operational needs and strategic priorities	$	(6,014)
	Reallocation of personnel to Corporate Wide Training and Development program for operational needs and strategic priorities	$	(10,809)
	Reallocation of personnel to Health and Safety program for operational needs and strategic priorities	$	(10,809)

6 **Corporate Wide Training and Development**

12-0325 Health and Safety Coordinator (page 14-13)	$	18,426
Reallocated from Emergency Management and Preparation Program for operational needs and strategic priorities	$	6,706
Reclassification of personnel to address additional responsibilities and projects	$	5,368
Reallocation of personnel from Employee and Labour Relations program for operational needs and strategic priorities	$	13,413
Reallocation of personnel from Recruitment and Orientation program for operational needs and strategic priorities	$	10,809
Reallocation of personnel to Classification and Compensation program for operational needs and strategic priorities	$	(13,413)

To view the Line-Item Budget (Income Statement) for People Services, refer to the 2026 Proposed Line-Item Operating Budget by Department.

2026 OPERATING BUDGET RECOMMENDATION

12-0166 Compensation Adjustment

Summary

Department: People Services

Type of Request: Ongoing; Inflation

PBB Programs: Salary Mitigation, Leave and Compensation Adjustments

Initiative Overview:

Council policies provide direction on compensation for union staff, non-union staff, and elected officials. These policies consider Cost of Living Adjustments (COLA) and market salary adjustments to guide decisions regarding fair compensation.

For union staff—specifically, the Canadian Union of Public Employees Local 30 (CUPE) and the International Association of Fire Fighters Local 5277 (IAFF)—compensation and general wage increases are outlined in the negotiated Collective Agreements for the respective agreement periods.

For non-union staff, a formal market salary adjustment survey is conducted every three years to ensure that compensation levels align with the City's comparator municipalities. Any recommended salary adjustments are then included in the next proposed operating budget, but COLA would not be applied in the same year as a market salary adjustment. Ultimately, in the years when a market survey is not conducted, COLA is considered a means of ensuring that wages keep pace with inflation.

Cost: $1,503,474 (ongoing)

Initiative Description

This recommendation provides for market adjustments for non-union and elected officials, as well as COLA for IAFF members and elected officials.

- Non-union market adjustments align with the Non-Union Staff Compensation Policy (HUM-004-C), which maintains competitive salaries, aligns with the market and ensures internal equity and fiscal responsibility.
- Market and COLA adjustments for elected officials align with the Council Remuneration & Expenses Policy (GOV-009-C).

The City has entered into the regular bargaining process with IAFF, and it is expected that the negotiations will result in some increase to IAFF members' compensation.

For elected officials, compensation is reviewed every four years through a market-based assessment prior to the commencement of a new Council term, as outlined in the Council Remuneration and Expense Policy (GOV-009-C). In addition, compensation is adjusted annually according to the Annual Cost of Living Index for the Edmonton Region, as reported by Statistics Canada on December 31.

The administration anticipates that the CPI for elected official COLA will be available in mid-January 2026.

Alignment

People Services Workplan:

- Goal 3 – Ensure policies and procedures and the collective agreement are up to date and reflect the direction, expectation and requirements of the organization as it relates to compensation, work environment and overall performance.
- Initiative 3.1 – Comprehensive Salary Survey

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

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 - $1,427,103
Utility Rate Revenue - $76,371

Future Operating Impacts:

Market adjustments and 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 no other services or activities 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 Council will be impacted by the compensation adjustments. Union staff have compensation adjustments included reflective of the negotiated Collective Agreements.
Service Level Comparison:
It is a standard practice among municipalities to make compensation adjustments based on established policy, including market adjustments and cost of living increases.
Service Level Impacts:
Maintaining current service levels – No impact.

This page has been left intentionally blank.

2026 OPERATING BUDGET RECOMMENDATION

12-0322 Hearing Conservation Program

Summary

Department: People Services

Type of Initiative: New Initiative; One-Time

PBB programs: Health and Safety

Initiative Overview:

To comply with updated OHS legislation (Part 16, Noise Exposure), the City is required to implement a Hearing Conservation Program. This includes engaging an external consultant to conduct audiometric testing on at-risk workers and develop noise exposure maps across key work areas. The results will guide mitigation strategies and support the creation of a comprehensive long term Hearing Conservation Program.

Cost: $50,000 (one-time)

Initiative Description

In March 2023, changes to Part 16 of the Alberta Occupational Health and Safety (OHS) Code regarding noise exposure came into effect requiring employers to identify and manage noise hazards in the workplace. In response to this change, the City must implement a Hearing Conservation Program to assess employee exposure, comply with legislation, and protect long-term worker health.

The proposed initiative involves hiring an external consultant to:

- Conduct audiometric testing for employees exposed to noise levels above 82 dB,
- Create detailed noise maps using personal noise dosimeters worn by workers in key operational areas,
- Identify high risk areas and recommend appropriate mitigation measures.

Deliverables will include documented exposure levels, noise mapping of job tasks and equipment, and the development of a formal Hearing Conservation Program with policies, testing procedures, and monitoring protocols.

The initial focus will be on departments with the greatest exposure starting with the Public Works departments. Work would begin in mid 2026 with Phase 1 (Public Works testing and mapping) to be completed within six months. Subsequent phases would expand the program to other departments as needed.

This initiative will ensure compliance with OHS legislation, reduce occupational health risks, guide long-term risk mitigation planning, and support a culture of workplace safety and employee well-being

Alignment

People Services Workplan:

- Initiative 1.4 - Implement Hearing Conservation Program

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- Not applicable

Additional Financial Information

Funding Source:

Health, Safety and Wellness Reserve

Future Operating Impacts

This initiative will follow a phased approach with initial work beginning in 2026 and a second funding request anticipated for 2027 to complete implementation across all applicable departments. Program planning, coordination and oversight will be led by the new Health and Safety Coordinator.

Ongoing operating impacts include annual cost to maintain the program such as metric testing for affected employees, updates to noise mapping as work environments or equipment change, and training or monitoring requirements. These ongoing costs will be incorporated into future operating budgets once the program is fully implemented.

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** – Costs may exceed initial estimate due to inflation, consultant fees or unforeseen complexities in testing and mapping. To mitigate: obtain a detailed quote from the vendor and spread initial program development costs over 2 years.
- **Operational** – Scheduling testing during work hours could temporarily disrupt operations. To mitigate: coordinate testing during low impact times and stagger sessions to maintain service levels.

Service Levels

Other City Departments Impacted by the Initiative:

- People Services
- Public Works
- Utilities and Sustainability
- Fire Services
- Protective Services

Service Level Comparison:

This initiative aligns with our department's business plan by enhancing workplace safety and ensuring compliance with OHS legislation. It is consistent with the approach taken by comparator municipalities that prioritize employee health and safety and supports our continued commitment to maintaining safe sustainable service levels.

Service Level Impacts:

Increasing current service levels – Introduces new processes - such as audiometric testing, noise mapping and formalized monitoring - that go beyond our existing practices. It expands the scope of our OHS services representing an enhancement to the level of service currently provided.

This page has been left intentionally blank.

2026 OPERATING BUDGET RECOMMENDATION

12-0325 Health and Safety Coordinator

Summary

Department: People Services

Type of Initiative: Growth; Ongoing

PBB programs:

- Health and Safety
- Corporate Wide Training & Development

Initiative Overview:

To support the growing organizational demands in health and safety, Administration recommends adding a Health and Safety Coordinator position. This role will assist in the implementation monitoring and continuous improvement of the City's health and safety programs across the entire municipal organization.

Cost:

$121,707 (ongoing); $93,431 in 2026 and $28,276 in 2027.

Initiative Description

The addition of a Health and Safety Coordinator will support the City's growing need for enhanced safety oversight and program implementation. Currently the organization relies on a single Health and Safety Advisor to manage all aspects of occupational health and safety with some additional operational support provided by a Health and Safety Associate in Public Works, a role that reports directly to that department and is focused on supporting safety initiatives within specific operational areas.   To align with legislative requirements and industry best practices, additional capacity is necessary to support proactive safety compliance, advance key initiatives such as the Hearing Conservation Program, Employee Competency Program, Inspection program and to have OHS in-field monitoring to ensure that implemented policies, procedures and programs are being adhered to. In addition to these responsibilities, the position would provide dedicated capacity to review, revise and maintain health and safety procedures and codes of practice to ensure alignment with Alberta OHS legislation and industry standards to ensure effective implementation of corporate safety standards across all departments.

Health and safety are foundational elements of organizational success - they protect employee well-being, reduce risk and liability, and support a culture of accountability and care. Without added support, the City risks falling further behind in meeting its compliance obligations and may be limited in its ability to proactively address health and safety concerns.

Among comparable municipalities, the average employee-to-Health & Safety staff ratio is approximately 1:202, while the City currently operates at a ratio of 1:355 with 1.5 health and safety FTEs. This comparison reflects a lower-than-average level of support for health and safety, which points to the need for additional internal capacity to match operational demands.

Alignment

People Services Workplan:

- Initiative 1.6 - Health and Safety 1.0 FTE

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- Not Applicable

Additional Financial Information

Funding Source:

Property Tax Revenue

Future Operating Impacts:

The primary ongoing impact will be staffing costs including salary and benefits. Additional impacts may include professional development and safety related materials required for program support and delivery.

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.
- **Other** – There is a potential risk that even with the added position there may be initial inefficiencies as roles are redefined and responsibilities are redistributed. To mitigate this, a clear onboarding plan will be established to ensure alignment and minimize disruption.

Service Levels

Other City Departments Impacted by the Initiative:

All City departments – Health and Safety oversight and support span the entire organization.

Service Level Comparison:

This position will enhance internal service levels by increasing capacity to support inspections, program delivery and compliance across the organization. Adding this position brings the City more in line with other municipalities in the region, many of which have multiple safety roles. The initiative aligns with departmental goals to maintain a safe, healthy and resilient workforce.

Service Level Impacts:

Increasing current service levels – Increases current service levels by expanding the City's capacity to deliver timely and proactive health and safety support, inspections, and program implementation across all departments.

This page has been left intentionally blank.

Corporate Communications

Department Overview

Corporate Communications is the City's voice, helping connect our community with the information that matters most. Whether it's sharing updates with residents, supporting local businesses, or welcoming visitors, our role is to make sure people get clear, accurate, and timely information. We support every City department by planning and managing their marketing, advertising, and media work, then bringing it to life with their input and support. From brand identity and social media to websites and media relations, we help ensure all communications are consistent, professional, and easy to understand. We build trust, encourage transparency, and showcase the unique spirit of Fort Saskatchewan.

This page has been left intentionally blank.

Programs We Manage

Corporate Communications

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Communications Planning and Consulting	0.80	$ 107,171	$ 20,307	$ 127,479	$ -	127,479
2	Public Engagement and Community Relations	0.25	33,563	39,827	73,390	25,000	48,390
3	Communication Services	1.95	254,138	16,933	271,071	-	271,071
4	Production and Creative Services	1.30	165,924	109,567	275,490	-	275,490
5	Advertising and Marketing	0.60	81,595	289,980	371,575	-	371,575
	Total	**4.90**	**$ 642,391**	**$ 476,614**	**$ 1,119,005**	**$ 25,000**	**$ 1,094,005**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Communications Planning and Consulting**	
	Increase in personnel professional development to historical actuals	$ 5,824
	City consolidation of advertising and printing budgets from Culture and Recreation. Reallocated from various Culture and Recreation programs	$ 7,530
	Reallocation for prior year personnel commitment	$ (2,847)
2	**Public Engagement and Community Relations**	
	12-0295 Strategic Plan Engagement; $25,000 funded by Municipal Operating Projects Reserve; one-time recommendation (page 15-5)	$ -
	Prior year personnel commitment	$ 2,389
	Increase in personnel professional development to historical actuals	$ 1,910
3	**Communication Services**	
	Prior year personnel commitment	$ 2,389
	Increase in personnel professional development to historical actuals	$ 5,824
4	**Production and Creative Services**	
	Increase in videography and design costs due to inflation and growth	$ 11,096
	Increase in printing costs due to inflation and increased demand	$ 9,112
	Increase in personnel professional development to historical actuals	$ 2,912
	City consolidation of advertising and printing budgets from Culture and Recreation. Reallocated from various Culture and Recreation programs	$ 59,700
	Reallocation for prior year personnel commitment	$ (5,672)
5	**Advertising and Marketing**	
	Prior year personnel commitment	$ 4,779
	Increase in advertising costs due to inflation and volume of advertisements	$ 33,691
	City advertising budget smoothing increase 2026-2028	$ 20,000
	Increase in printing costs due to inflation and increased demand	$ 19,213

To view the Line-Item Budget (Income Statement) for Corporate Communications, refer to the 2026 Proposed Line-Item Operating Budget by Department.

This page has been left intentionally blank.

2026 OPERATING BUDGET RECOMMENDATION

12-0295 Strategic Plan Engagement

Summary

Department: Corporate Communications
Type of Initiative: New Initiative; One-Time
PBB programs: Public Engagement and Community Relations
Initiative Overview: Administration will undertake public engagement to help inform Council's 2027-2030 Strategic Plan. Public input is a crucial component to the development of a new Strategic Plan. The City will hear from as many residents as possible about what they currently think of their community and where the City should focus efforts for the future. This initiative is intended to be a large-scale public engagement process, with consultant support, similar to the My Fort, My City, My Say undertaken in 2022 for the 2023-2026 Strategic Plan.
Cost: $25,000 (one-time)

Initiative Description

To develop the City of Fort Saskatchewan's 2027–2030 Strategic Plan, Administration will undertake a large-scale public engagement process to ensure the plan reflects our residents' values, priorities, and aspirations. Public input is a critical step in shaping a plan that guides Council's decisions and the City's direction for the next four years.

Similar to the successful My Fort, My City, My Say engagement in 2022, the process will use a combination of online and print questionnaires, supported by a wide mix of media channels to reach as many residents and businesses as possible. This will include digital advertising, local print publications, on-site signage, and targeted outreach through community networks. This broad approach will help ensure diverse participation and provide timely, easy-to-analyze feedback on the community's vision, key priorities, and areas for improvement.

Engagement is planned for early 2026, with consultant support to design, promote, and analyze the survey. Results will be presented to Council to inform strategic planning discussions and priority-setting.

Without this initiative, the City risks developing a Strategic Plan that does not fully reflect community needs or address emerging challenges and opportunities. Meaningful engagement ensures Council can make informed decisions that balance long-term goals with residents' expectations.

Key deliverables include:

- A community-wide questionnaire (online and print)
- Promotion and outreach to maximize participation
- Data analysis and reporting of findings

A summary report to guide Council's 2027–2030 Strategic Plan discussions

Alignment

Corporate Communications Workplan :

- Initiative 3.2 – Undertake public engagement to inform the 2027-2030 Strategic Plan

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- Public Engagement Policy GOV-006-C

Additional Financial Information

Funding Source:

Municipal Operating Projects Reserve

Future Operating Impacts:

This initiative is a one-time operating expense to support the development of the 2027–2030 Strategic Plan. There are no anticipated long-term impacts on operating or capital budgets beyond the current budget cycle.

Revenues:

- No direct revenue will be generated from this initiative.

Costs:

- Contracted services for consultant support, survey design, promotion, and data analysis.
- Advertising and promotion costs across digital, print, and community channels to maximize participation.
- Printing and distribution costs for physical questionnaires and promotional materials.
- No ongoing staffing, utility, or insurance costs are expected once the engagement is complete.

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.
- **Supply Chain** – The project is dependent on contractor availability and may experience delays.

Service Levels

Other City Departments Impacted by the Initiative:

Staff from various departments may be asked to contribute to the engagement process; however, the time and resources required will be minimal.

Service Level Comparison:

This initiative ensures the Strategic Plan reflects community priorities, matching practices in other municipalities. It aligns with Corporate Communications' business plan to deliver transparent, inclusive engagement that supports informed Council decision-making.

Service Level Impacts:

Maintaining current service levels: This type of public engagement is a standard practice and is included in our current service levels.

This page has been left intentionally blank.

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.

This page has been left intentionally blank.

Programs We Manage

Legislative Services

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Council and Council Meeting Support	1.66	$ 201,975	$ 17,983	$ 219,958	$ -	$ 219,958
	Assessment Review Board	0.05	6,056	-	6,056	1,449	4,608
	Subdivision and Development Appeal Board	0.10	12,112	5,088	17,200	706	16,494
2	Insurance Administration and Risk Management	0.70	75,764	711,358	787,122	-	787,122
3	Legislative and Legal Support	1.45	163,108	276,379	439,487	-	439,487
4	Bylaw and Policy Development and Management	0.90	107,523	1,688	109,211	-	109,211
5	Access to Information and Protection of Privacy (Formerly FOIP)	0.40	45,946	3,844	49,789	4,447	45,342
6	Contract and Agreement Administration	0.95	115,450	1,688	117,138	-	117,138
7	Records Management	1.35	165,474	34,023	199,497	27,000	172,497
8	Elections	0.00			-		-
	Total	**7.56**	**$ 893,410**	**$ 1,052,049**	**$ 1,945,459**	**$ 33,602**	**$ 1,911,857**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Council and Council Meeting Support**	
	Reallocated personnel from Elections program due to operational needs and strategic priorities	$ 6,183
2	**Insurance Administration and Risk Management**	
	12-0308 Legal Resource and Contract Coordinator (page 16-5)	$ 9,088
	Insurance premium increase	$ 31,455
	Reallocated utilities insurance to Water Distribution Systems program	$ (26,078)
3	**Legislative and Legal Support**	
	12-0308 Legal Resource and Contract Coordinator (page 16-5)	$ 27,264
	Reallocated personnel from Elections program due to operational needs and strategic priorities	$ 39,935
4	**Bylaw and Policy Development and Management**	
	12-0308 Legal Resource and Contract Coordinator (page 16-5)	$ 9,088
	Reallocated personnel from Elections program due to operational needs and strategic priorities	$ 33,753
5	**Access to Information and Protection of Privacy (Formerly FOIP)**	
	12-0308 Legal Resource and Contract Coordinator (page 16-5)	$ 9,088
	Laserfiche and Microsoft Compatibility Review; $27,000 funding from Municipal Operating Projects; one-time As part of the ERP modernization project, Legislative Services will conduct a compatibility review to assess and optimize integration between Laserfiche and Microsoft. This initiative aims to improve efficiency, reduce non-compliance, and streamline records management processes across City Administration. This review supports the required records management improvements to ensure reliable data across city systems. This compatibility review is linked to Capital project 26013 Enterprise Resource Planning Modernization (ERP) and Implementation (page 2-33 of the capital budget document).	$ -

6	**Contract and Agreement Administration**		
	12-0308 Legal Resource and Contract Coordinator (page 16-5)	$	27,264
7	**Records Management**		
	12-0308 Legal Resource and Contract Coordinator (page 16-5)	$	9,088
	Reallocated personnel from Elections program due to operational needs and strategic priorities	$	37,730
	Laserfiche and Microsoft Compatibility Review; $3,000 funding from Municipal Operating Projects; one-time	$	-
8	**Elections**		
	Reallocated to various Legislative Services programs due to operational needs and strategic priorities	$	(117,601)

User Fees and Charges Procedure FIN-009-A (refer to page 16-9 for the Legislative Services Fees and Charges Summary).

To view the Line-Item Budget (Income Statement) for Legislative Services, refer to the 2026 Proposed Line-Item Operating Budget by Department

2026 OPERATING BUDGET RECOMMENDATION

12-0308 Legal Resource and Contract Coordinator

Summary

Department: Legislative Services
Type of Initiative: Growth; Ongoing
PBB programs: • Insurance Administration and Risk Management • Legislative and Legal Support • Bylaw and Policy Development and Management • Access to Information and Protection of Privacy • Contract and Agreement Administration • Records Management
Initiative Overview: Due to a high volume of legal contracts and agreements spanning multiple departments, Legislative Services requires a Legal Resource and Contract Coordinator to facilitate timely contract administration, ensure legislative compliance and offer document drafting support. Ultimately, this position will support the municipal corporate at large by enhancing service delivery and reducing risk to the City.
Cost: $120,457 (ongoing); $92,181 in 2026 and $28,276 in 2027.

Initiative Description

As City programs and the number of capital projects increase to support Fort Saskatchewan's growth, so does the volume of legal contracts and agreements.

Legislative Services drafts, reviews and executes a high volume of legal instruments in support of the City's day-to-day operations. With 171 legal documents processed in 2023 and 210 in 2024, there is a growing need for additional support to ensure timely and compliant contract administration that reduces risk to the City and supports the strategic objective of operational excellence.

The Legal Resource and Contract Coordinator will assist the Legislative Services department in coordinating legal resources, conducting risk assessments, and managing the drafting, review, and interpretation of contracts, bylaws, and other legal documents.

Adding a Legal Resource and Contract Coordinator to the Legislative Services Department would enhance service delivery and support Administration by:

- Expediting contracts and agreements without sacrificing due diligence, legal compliance and appropriate risk management to mitigate financial and reputational risks to the City through timely, comprehensive contract review and negotiation.
- Strengthening legal compliance by adhering to legislative and contractual requirements and assisting Administration in meeting the same standards.
- Coordinating and managing various legal affairs such as liaising with external legal counsel, reviewing and filing submissions to judicial bodies, policy and procedure review, etc.
- Reallocating time and resources to other Legislative Services strategic initiatives, including the review of document drafting and execution processes, bylaw drafting and revision, key records management initiatives, etc.
- Reducing Legislative Services' staff burnout as demands for Legislative Services exceed current staff resources.

The City has experienced significant growth in the last decade, resulting in expanded services, programs and capital projects requiring dedicated contract review and administration. However, Legislative Services has not added a new position in over 10 years. The department cannot meet service delivery requirements and provide continuous legal compliance without dedicated resourcing to manage contracts and other legal instruments.

Failure to add this position may result in accidental non-compliance and oversight, leading to reputational and financial damages to the City.

Alignment

Legislative Services Workplan:

- Initiative 4.3 – Legal Resource and Contract Coordinator

City of Fort Saskatchewan Strategic Plan:

- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- Not Applicable

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.

Risk Analysis

Risks to Proceeding:

- **Operational** – The position will depend on successful recruitment of a qualified candidate.
- **Other** – Competition for positions with external legal services (e.g. paralegal positions) or other municipal governments.

Service Levels

Other City Departments Impacted by the Initiative:

Serving all departments, this position will provide timely, risk-controlled contract administration that strengthens every operational arm of the City.

Service Level Comparison:

Most municipalities employ unique operational systems to ensure timely, compliant, risk-controlled contract administration.

Service Level Impacts:

Increasing service levels – Currently, Legislative Services cannot meet the demand for timely, compliant, risk-controlled contract administration. To accommodate the city's rapid growth, the Legal Resource and Contract Coordinator position is vital to achieving operational excellence and continued improvement of services.

This page has been left intentionally blank.

Fees and Charges Summary

Legislative Services

Overview

The City’s Legislative Services department manages three programs that include user fees and charges: Subdivision and Development Appeal Board (SDAB) appeals, Assessment Review Board (ARB) appeals, and the Access to Information and Protection of Privacy program (formerly known as FOIP).

Fees for ARB appeals and access to information requests are subject to provincially legislated maximums, whereas SDAB appeal fees are not. In 2024, Legislative Services conducted a review of the SDAB fees and charges in accordance with Council’s User Fees & Charges Policy (FIN-009-C) to ensure alignment with the policy’s guiding principles. As a result of this review, fees were updated either to match the maximums established by the Province or to align with the principles outlined in the Council policy.

For 2026, minor amendments are proposed for the access to information fees to reflect recent legislative changes and ensure consistency with current provincial fee descriptions and rates.

Revision Summary

New Fees

- There are no new Legislative Services fees and charges proposed for 2026.

Revised Fees

- 2026 fees for access to information requests have been renamed to reflect the current legislation.

Cancellations

- There are no cancellations to Legislative Services fees and charges for 2026.

Fees falling under the authority of the City Manager

- As Assessment Review Board Appeal and access to information request fees are set by the province, the City Manager has the authority to adjust the City’s fees and charges for these programs to ensure compliance throughout the year.

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

This page has been left intentionally blank.

User Fees and Charges Schedule

Legislative Services

Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
** Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.*	*Proposed*	*Proposed*		*Taxable = T Exempt = E*		
Subdivision and Development Appeal Board Fees						
DEVELOPMENT PERMIT AND STOP ORDER APPEALS						
Residential District - Permit Applicant / Stop Order Recipient / Affected Party	$ 150.00	$ 150.00	per appeal	E	January 1	Subdivision and Development Appeal Board
Commercial / Industrial / Institutional District - Permit Applicant / Stop Order Recipie	$ 650.00	$ 650.00	per appeal	E	January 1	Subdivision and Development Appeal Board
Commercial / Industrial / Institutional District - Affected Party	$ 450.00	$ 450.00	per appeal	E	January 1	Subdivision and Development Appeal Board
Direct Control District - Permit Applicant / Stop Order Recipient	$ 650.00	$ 650.00	per appeal	E	January 1	Subdivision and Development Appeal Board
Direct Control District - Affected Party	$ 450.00	$ 450.00	per appeal	E	January 1	Subdivision and Development Appeal Board
SUBDIVISION APPEALS						
Residential District - Applicant / Affected Party	$ 650.00	$ 650.00	per appeal	E	January 1	Subdivision and Development Appeal Board
Commercial / Industrial / Institutional District - Applicant	$ 1,000.00	$ 1,000.00	per appeal	E	January 1	Subdivision and Development Appeal Board
Commercial / Industrial / Institutional District - Affected Party	$ 650.00	$ 650.00	per appeal	E	January 1	Subdivision and Development Appeal Board
Direct Control District - Applicant	$ 1,000.00	$ 1,000.00	per appeal	E	January 1	Subdivision and Development Appeal Board
Direct Control District - Affected Party	$ 650.00	$ 650.00	per appeal	E	January 1	Subdivision and Development Appeal Board

The City Manager is responsible for the administrative compliance and monitoring of the following fees as per the User Fees and Charges Policy (FIN-009-C).

Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
Assessment Appeal Fees[1,2]						
Residential (3 or fewer dwellings) and Farmland - all values	$ 50.00	$ 50.00	per property under appeal	E	January 1	Assessment Review Board
Non-Residential - all values	$ 650.00	$ 650.00				

(Non-Residential: Includes Machinery and Equipment and Multi-Family Developments that are more than 3 Dwelling Units)

[1] Fees are determined by Provincial Legislation. Fees are Refundable to Successful Complainant.

Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Proposed	Proposed		Taxable = T Exempt = E		
Access to Information Act (ATIA) Fees [1,2,3]						
Access to Information Act Request (Non-Continuing Request)	$ 25.00	$ 25.00	per request	E	January 1	Access to Information and Protection of Privacy
Access to Information Act Request (Continuing Request)		$ 50.00	per request	E	January 1	Access to Information and Protection of Privacy
Searching, locating and retrieving a record		$ 6.75	per 15 minutes	E	January 1	Access to Information and Protection of Privacy
Reformatting audiovisual files into a redactable format		$ 6.75	per 15 minutes	E	January 1	Access to Information and Protection of Privacy
Preparing and handling a record for disclosure		$ 6.75	per 15 minutes	E	January 1	Access to Information and Protection of Privacy
Supervising the examination of a record		$ 6.75	per 15 minutes	E	January 1	Access to Information and Protection of Privacy
Converting or Reformatting Records into Redactable Format		$ 0.25	per page	T	January 1	Access to Information and Protection of Privacy
Photocopies and computer printouts in black and white up to 8 1/2" x 14"		$ 0.25	per page	T	January 1	Access to Information and Protection of Privacy
Photocopies and computer printouts in all other formats		$ 0.50	per page	T	January 1	Access to Information and Protection of Privacy
Microfiche and microfilm (paper copy)		$ 0.50	per unit	E	January 1	Access to Information and Protection of Privacy
Microfiche and microfilm (producing a duplication)		Actual cost	per unit	E	January 1	Access to Information and Protection of Privacy
Producing a paper copy of a plan or blueprint		Actual cost	per page	E	January 1	Access to Information and Protection of Privacy
Computer disk		$ 5.00	per unit	T	January 1	Access to Information and Protection of Privacy
Computer tape		Actual cost	per unit	E	January 1	Access to Information and Protection of Privacy
Slides		$ 2.00	per slide	T	January 1	Access to Information and Protection of Privacy
Audio and video tapes		Actual cost	per unit	E	January 1	Access to Information and Protection of Privacy
Producing a Copy of a Record (color or black and white) Printed from a Negative, Slide or Digital Image:						Access to Information and Protection of Privacy
4" x 6"	$ 3.00	$ 3.00	per page	T	January 1	Access to Information and Protection of Privacy
5" x 7 "	$ 6.00	$ 6.00	per page	T	January 1	Access to Information and Protection of Privacy
8" x 10"	$ 10.00	$ 10.00	per page	T	January 1	Access to Information and Protection of Privacy
11" x 14"	$ 20.00	$ 20.00	per page	T	January 1	Access to Information and Protection of Privacy
16" x 20"	$ 30.00	$ 30.00	per page	T	January 1	Access to Information and Protection of Privacy
Producing a copy of a record by any other process or in another medium or format		Actual cost	per unit	E	January 1	Access to Information and Protection of Privacy
For shipping a record or a copy of a record		Actual cost	per unit	E	January 1	Access to Information and Protection of Privacy

[1] Fees are determined by Provincial Legislation.

[2] Fees are only refundable to successful complainants.

[3] If the total cost of processing a ATIA request is more than $150, a 50% deposit is required

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.

This page has been left intentionally blank.

Programs We Manage

Senior Leadership

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
	Organization Oversight/Leadership - City Manager	0.75	$ 140,837	$ 27,243	$ 168,079	$ -	$ 168,079
	Divisional Organization Oversight/Leadership - General Managers	1.79	404,873	21,858	426,731	-	426,731
	Council Support/Advice	0.97	188,392	11,918	200,309	-	200,309
	Community and Stakeholder Relations	0.54	104,670	24,462	129,131	-	129,131
	Strategic, Corporate and Business Planning	0.34	81,960	11,918	93,878	-	93,878
	Project Management and Project Sponsorship/Support	1.33	228,180	11,918	240,098	-	240,098
	Intergovernmental Relations and Advocacy	0.53	144,884	32,555	177,439	-	177,439
	Internal City Committee Management	-	-	72,935	72,935	-	72,935
1	Asset Management	1.79	190,285	22,224	212,509	-	212,509
	Total	**8.04**	**$ 1,484,081**	**$ 237,029**	**$ 1,721,110**	**$ -**	**$ 1,721,110**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1	**Asset Management**	
	12-0275 Asset Management Technician (page 17-5)	$ 88,747

To view the Line-Item Budget (Income Statement) for Senior Leadership, refer to the 2026 Proposed Line-Item Operating Budget by Department.

This page has been left intentionally blank.

2026 OPERATING BUDGET RECOMMENDATION

12-0275 Asset Management Technician

Summary

Department: Office of the City Manager

Type of Initiative: Growth; Ongoing

PBB programs:

- Asset Management
- Water Distribution System
- Sanitary Sewer Collection System

Initiative Overview:

The City's Asset Management program is growing, and its growth was expedited with the roll out of the new Fort Report and continued implementation of Citywide. For example, asset management responsibilities have expanded from support for a few business units to supporting 22 business areas. Initially, the Asset Management Technician position was a two-year term position but based on the incremental growth of this area and the continued need, Administration is recommending that this position become a full-time continuing role.

Cost:

$104,829 (ongoing)

Initiative Description

Asset management helps the City make informed, strategic decisions about maintaining and investing in infrastructure to ensure reliable, cost-effective services for residents. By tracking asset condition, performance, and lifecycle costs, the City can maximize value, reduce risk, and plan sustainably for the future.

The City began formalizing its approach to asset management in 2020 based on recommendations arising from the Long-Term Financial Sustainability study and based on an asset management review conducted in 2019. Ultimately, this work led to the development and approval of a Council Asset Management policy (GOV-025-C).

Initially, the City had one dedicated FTE resource supporting the asset management program, but an additional two-year term Asset Management Technician position was added to support this work in 2022. In 2026, this position will be converted to a continuing full-time position to provide necessary technical expertise and ensure the timely implementation of PSD Citywide software.

Having this resource will maintain project momentum and support staff buy-in. This role will support the maintenance and growth of the Asset Repository and the operational maintenance tasks required to maintain city owned assets, along with on-boarding new operational tasks.

Alignment

Senior Leadership Support Services:

- Focus Area: Asset Management – Initiative 1.3 - Asset Management Technician

City of Fort Saskatchewan Strategic Plan:

- Strategically Managed Infrastructure
- Operational Excellence and Continuous Improvement

Other City Reports Plans or Studies:

- Asset Management Policy
- Asset Management Review Report – Pillar Systems Inc., 2019
- Long-Term Financial Sustainability Plan – Hemerson Consulting Ltd., 2016

Additional Financial Information

Funding Source:

Property Tax Revenue - $90,047

Utility Rate Revenue - $14,782

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. Staffing level and retention of staff in this type of position has experienced turnover due to an increased demand for these resources across the province.

Service Levels

Other City Departments Impacted by the Initiative:

This initiative will impact all city departments that are responsible for managing or utilizing municipal assets.

Service Level Comparison:

Advancing asset management has become an increasingly important body of work for municipalities across Canada, but comparing staffing levels can be challenging since each municipality employs its own asset management practices and standards with varying expectations for detail and reporting. For example, larger municipalities may dedicate a department to asset management, while smaller communities like Drayton Valley and Hinton typically employ 2 FTE positions even though these communities would have fewer assets to manage. The City's approach to addressing this need has been incremental and the value of this resource has been supported over the last two years in terms of progress and growth of the City's asset management program.

Service Level Impacts:

Increasing current service levels – Increasing organizational support on data and asset management.

This page has been left intentionally blank.

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.

This page has been left intentionally blank.

Programs We Manage

Elected Officials

Notes	Programs	FTE		Personnel Costs		Non Personnel Costs		Total Costs		Program Revenue		2026 Proposed Budget
	Council Intergovernmental Advocacy	-	$	58,233	$	27,164	$	85,397	$	-	$	85,397
	Council Governance/Decision Making	-		248,757		18,117		266,874		-		266,874
	Council Boards/Committees Governance/Decision Making	-		72,436		40,594		113,030		-		113,030
	Council Community Outreach/Constituent Services	-		77,103		31,715		108,818		-		108,818
	Total	**-**	**$**	**456,529**	**$**	**117,590**	**$**	**574,119**	**$**	**-**	**$**	**574,119**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

To view the Line-Item Budget (Income Statement) for Elected Officials, refer to the 2026 Proposed Line-Item Operating Budget by Department

This page has been left intentionally blank.

Community Grants and Programs

In 2026, the City of Fort Saskatchewan continues its commitment to supporting local non-profit organizations and community partners through financial and in-kind support contributions. These efforts enhance the quality of life for residents by addressing community needs and fostering collaborative partnerships.

The financial contributions are categorized as **Community Grants and Programs** in the annual budget. Grants to Organizations Policy (GEN-029-C) establishes a governance framework for grant funding and in-kind grant requests from non-profit organizations and affordable housing providers to ensure a fair and transparent distribution of grant funds.

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

- Support the well-being of the citizens of Fort Saskatchewan.
- Improve citizens' sense of community connection, social opportunities and recognition.
- Encourage the development of local social, cultural, artistic, recreational and environmental stewardship programs, projects, or events.
- Allow for subsidies to further reduce costs for tenants in need of short and long-term support to maintain housing stability.

To ensure a fair and equitable process, all eligible non-profit organizations are required to submit a formal application and follow the financial reporting requirements as outlined in the Policy.

Financial Contribution

The total proposed budget for Community Grants and Programs for 2026 is $2.1 million. This includes:

Category	Proposed Budget
Grants to Organizations	$ 456,450
Other City Grant Programs	71,500
Financial Support to Organizations	1,430,365
Support Programs & Partnerships	85,000
Contributions to Regional Partners	7,000
Total	**$ 2,050,315**

Refer to the 2026 Community Grants & Programs chart on page 19-3.

Grants to Organizations

Organizations requested a total of $867,229 in funding for 2026. Based on the criteria outlined in the Grants to Organizations Policy (GEN-029-C), $456,450 is recommended for approval. Of this amount, $77,000 is funded from the Provincial FCSS Grant, allocated to Fort Saskatchewan BCG ($17,000) and Families First Society - Steadfast Connector ($60,000). The remaining $379,450 is funded by property tax revenue.

For notable changes and further details—including other City Grant Programs, Financial Support to Organizations, Support Programs and Partnerships, and Contributions to Regional Partners—please 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 2026, 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 19-5.

2026 Community Grants & Programs

	2025 Approved	2026 Proposed	Change	Notes
Grant to Organizations				
Fort Black Society	$ 4,800	$ 8,000	$ 3,200	1
Fort Lions Transportation Society	164,450	164,450	-	2
Fort Saskatchewan BGC	65,000	75,000	10,000	3
Fort Saskatchewan Families First Society Family Violence Prevention Program	89,300	89,300	-	4
Fort Saskatchewan Families First Society Steadfast Connector	60,000	60,000	-	5
Fort Saskatchewan Furniture Bank	5,000	-	(5,000)	6
Fort Saskatchewan Music Festival	3,000	5,000	2,000	7
Fort Saskatchewan Wellness Hub for Youth Society	20,000	41,000	21,000	8
Heartland Housing Foundation	60,000	-	(60,000)	9
Linking Generations	2,750	6,000	3,250	10
Parent Advocate Linking Special Services (PALSS)	6,000	7,700	1,700	11
Saffron Centre Ltd	11,000	-	(11,000)	12
Total Grants to Organizations	**$ 491,300**	**$ 456,450**	**$ (34,850)**	
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	$ 1,383,675	$ 1,428,765	$ 45,090	16
Royal Canadian Legion #27	1,600	1,600	-	17
Total Financial Support to Organizations	**$ 1,385,275**	**$ 1,430,365**	**$ 45,090**	
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	**$ 2,033,075**	**$ 2,043,315**	**$ 10,240**	

Contributions to Regional Partners

	2025 Approved	2026 Proposed	Change	Notes
Municipal Partnership Agreement - Town of Bruderheim	$ 6,500	$ 7,000	$ 500	19
Sub-total Contributions to Regional Partners	**$ 6,500**	**$ 7,000**	**$ 500**	
Total Community Grants and Programs	**$ 2,039,575**	**$ 2,050,315**	**$ 10,740**	

2026 Community Grants & Programs	
1	Funding to support youth development programs and community wellness initiatives that increase awareness of African cultures and foster connections for community members.
2	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.
3	Funding to support youth development programs within the BCG. ($17,000 FCSS funding and $48,000 from property tax revenue)
4	Annual funding is for the Family Violence Prevention Program operated by Families First Society.
5	Funding to support the Steadfast Connector position within Families First Society. ($60,000 FCSS funding)
6	Did not apply for 2026 funding.
7	Funding will support the annual Fort Saskatchewan Music Festival.
8	Funding supports youth and young adult employment programming.
9	Did not apply for 2026 funding.
10	Funding to support Linking Generations works with one local school and Dr. Turner Lodge to facilitate an intergenerational connection program.
11	Funding to help support wellness for individuals with disabilities by providing programs that provide physical, social, emotional and mental stimulation.
12	Not recommended for 2026.
13	Ongoing support for various community initiatives, such as neighbourhood activities to build a stronger community, address local challenges or develop a sustainable community project.
14	Support for city residents on a limited income or those with a disability,through a 100% discount for recreation admissions. Also, eligible participants also receive a 70% discount on transit fares, although this grant is not used for these subsidies. Available grant funding provides opportuntiies for eligible children and youth to recieve funding for up to three registered recreation and culture programs.
15	Funding to support for events held by locally-based, non-profit community groups who promote the City and attract visitors.
16	Local appropriation requested by the Fort Saskatchewan Public Library Board to deliver public services.
17	Funding to help offset the Royal Canadian Legion's property taxes as long as the Royal Canadian Legion is administering the "Meals on Wheels" program.
18	Ongoing funding supports businesses within the City.
19	Provides an annual contribution (2025–2029) to the Town of Bruderheim, ensuring access to prime-time ice at the Karol Maschmeyer Arena for Fort Saskatchewan's ice organizations.

2026 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	2025	2026	Change	Comments
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, provided as 'in-kind' support, allowing the organizations to sell the space. (*Sponsorship, Naming Rights and Advertising Strategy, p. 23).
Alberta Heartland Primary Care Network	$ 1,385	$ 1,385	$ -	106.5 sq. ft. of office space at the DCC is provided for testing and consulting.
Clover Park Community Garden Society	4,565	4,681	$ 116	Includes costs for porta-potty and water delivery. The increase reflects an adjustment of water delivery costs.
Families First Society - Facility Maintenance	202,018	153,406	$ (48,611)	Includes building lease, building maintenance and repairs, parking lot maintenance and utilities. The decrease due to recalculation and confirmation of facility's square footage.
Fort Air Partnership	15,525	15,525	$ -	1,195 sq. ft. of building space provided.
Fort Saskatchewan Golf & Curling Club Ltd.	61,012	61,012	$ -	18,453 sq. ft. of space is provided for a 6-month rental at the Curling Club.
Fort Saskatchewan Historical Society	36,505	32,918	$ (3,587)	2,210 sq. ft. space at the Court House, Workshop, Warden's Residence, and a closed shed.The decrease is due to the city no longer providing staff support for event rentals, resulting in the removal of in-kind staffing support. The organization pays $10 per year for the lease.
Fort Saskatchewan Minor Football Assoication (FSMFA)	3,081	3,081	$ -	FSMFA owns one storage shed located on City land. The costs reflect the land value for the shed.
Fort Saskatchewan Minor Sports Association - Gymnastics Club	106,633	107,661	$ 1,028	Includes building maintenance and repairs, parking lot maintenance, and utilities. The increase reflects the difference between the market lease rate and the rate paid by the organization, attributed to inflation.
Fort Saskatchewan Minor Sports Association (FSMSA)	77,163	77,163	$ -	Includes storage space at various City facilities, as well as shacks and sheds on City fields.
Fort Saskatchewan Pickleball Association	2,469	2,469	$ -	License agreement and one storage shed provided.
Fort Saskatchewan Pottery Guild	27,043	27,043	$ -	3,304 sq. ft. of building space at the DCC is provided. The in-kind support equals the difference between the market lease rate and the lease rate paid by the organization.
Fort Saskatchewan Public Library	327,838	348,022	$ 20,184	The City provides services including accounts payable, financial statements, payroll, facility maintenance, and building envelope repairs. The City also manages the lease space of 18,872 sq. ft. The increase is due to inflation in facility maintenance costs, as well as financial/payroll services.
Fort Saskatchewan Tennis Club	29,952	27,124	$ (2,828)	The club leases tennis courts for $10/year for private use in Turner Park. The decrease in in-kind support is due to asset depreciation and previous lighting/fencing upgrades. The courts are also available for public use.
Lions Campground	14,491	12,421	$ (2,070)	A portable shower structure is included. The annual decrease in value is attributed to asset depreciation.
Lions Community Sign	5,118	4,265	$ (853)	The organization pays $10/yr for the lease. The City owns the sign and covers insurance. The Lions Club receives advertising revenue and is responsible for the utility costs, repairs, and maintenance. The decrease is due to asset depreciation.
Major Jr. Sr. Lacrosse	7,233	7,233	$ -	Dedicated dressing room, coaches' room, administrative office space, storage and skybox at the JRC are provided.
Nordic Ski Club	20,989	21,148	$ 159	License agreement following the City Property Leasing & Licensing Policy (***FIN-005-C)*, with 35% cost recovery and a seasonal agreement. This increase is due to inflation.
Noyen Jr. Hawks	3,688	3,688	$ -	Shared dedicated dressing room, coaches' room, and administrative office space at JRC.
Our Lady of Angels School (EICS)	1,204	1,831	$ 627	Water delivery for two water barrels over the summer months. Costs include staff time, water, and equipment costs. The increase reflects the addition of in-kind support for staff costs.
Pioneer House Club 50	196,482	205,241	$ 8,759	Includes building, parking lot snow removal and maintenance, ground maintenance, utilities and building maintenance. Increase due to staffing time and inflation.
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. However, deck and equipment storage continue to receive in-kind support.
Riverside Building (Scouts & Girl Guides)	32,490	32,490	$ -	Riverside Management leases this building from the City for $10/year and manages the facility, which hosts Scouts and Girl Guide programming. The City provides building maintenance and repairs, utilities, and custodial.
Robin Hood Association	1,385	1,385	$ -	100 sq. ft. of storage space at DCC arena is provided for sledge hockey equipment.
Victims Services and Restorative Justice	6,942	6,942	$ -	534 sq. ft. of space is provided in-kind.
Yellowhead Rail Club	4,526	4,526	$ -	The organization currently pays $700/year for the lease. The in-kind support represents the difference between the market rate and the lease rate the organization pays.
Total In-Kind Support	**1,223,074**	**1,195,996**	**(27,078)**	

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 Tennis Club
Fort Saskatchewan Lions Club Outdoor Wading Pool	Lions Club - campground land at Turner Park
Fort Saskatchewan Boys & Girls Club	Fort Lions Transportation Society - land for the garage at Public Works
Fort Saskatchewan Slow Pitch Association	Golf lands - Fort Saskatchewan Golf and Curling Club

This page has been left intentionally blank.

Fort Saskatchewan Public Library
10011 - 102 Street | Fort Saskatchewan, Alberta | T8L 2C5

August 20, 2025

To: City of Fort Saskatchewan Mayor and Council Members

We are pleased to present our 2026 Operating Appropriation Request and Budget for your review and approval. This proposed budget, which represents a 3.3% increase in funding from the City of Fort Saskatchewan, has been thoroughly reviewed and approved by the Library Board. This request is essential to account for rising operational costs, inflationary pressures, and to sustain the remarkable growth and community engagement we've experienced.

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

Operating Budget	$1,665,640.00
City Grant Request:	$1,428,765.00

A Year of Unprecedented Growth

Our Library continues to be a cornerstone of the community, experiencing steady and significant growth across multiple service areas. This past year alone, we have seen:

- Website visits: a 43% increase
- Library card renewals: a 6% increase
- Program attendance: a 30% increase
- E-resource usage: an 18% increase, marking a 44% climb since 2023.

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 increasing our own revenue to offset costs, with a goal of growing donations and fundraising by 66.7% and cost recovery by 100%.

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,

TWall

Tricia Wall
Library Director

P: 780-998-4275 | E: fsasklib@fspl.ca | www.fspl.ca

2026 Budget - Fort Saskatchewan Public Library							
Description	2026 Budget	% Change	2025 Budget	2024 Budget	2023 Budget	2024 Actuals	2023 Actuals
REVENUE							
Grant - City of Fort Saskatchewan	$ 1,428,765.00	3.3%	$ 1,383,675.00	$1,349,925.00	$1,317,000	$1,349,925.00	$1,317,000.00
Donations/Fundraising	$20,000.00	66.7%	$12,000.00	$10,000.00	$10,000	$20,600.58	$19,477.26
Lost/Damaged Materials	$8,000.00	100.0%	$4,000.00	$4,000.00	$842	$4,199.75	$4,172.08
User Fees & Charges	$13,000.00	13.0%	$11,500.00	$8,500.00	$16,000.00	$11,672.60	$9,387.40
Interest Income	$24,000.00	-14.3%	$28,000.00	$39,780.00	$17,000.00	$55,953.91	$55,054.01
Other Government Transfers	$171,875.00	1.2%	$169,875.00	$169,875.00	$141,358.00	$159,875.00	$174,936.16
TOTAL REVENUE	$1,665,640	3.5%	$1,609,050	$1,582,080	$1,502,200	$1,602,227	$1,580,027
OPERATING EXPENSES							
Salaries, Wages, & Benefits	$1,123,000.00	5.9%	$1,060,500.00	$1,050,500.00	$841,800.00	$1,003,239.10	$1,042,619.82
Purchases from Other Governments	$108,940.00	9.5%	$99,500.00	$97,500.00	$107,500.00	$85,572.55	$86,644.66
Service Maintenance Contracts	$86,000.00	-8.0%	$93,500.00	$92,000.00	$83,000.00	$82,675.09	$79,789.06
Memberships	$80,000.00	-2.4%	$82,000.00	$68,500.00	$66,000.00	$79,420.69	$61,824.29
Contracted Services	$37,500.00	32.3%	$28,350.00	$35,130.00	$34,400.00	$45,746.33	$28,915.39
Materials, Goods, Supplies and Utilities	$22,800.00	-24.3%	$30,100.00	$29,050.00	$40,000.00	$31,201.52	$34,267.68
Training and Development	$6,200.00	-11.4%	$7,000.00	$9,000.00	$16,900.00	$2,461.36	$3,889.33
Advertising and Marketing	$2,500	-50.0%	$5,000	$6,000	$10,000	$8,302	$5,848
Postage & Courier	$600.00	20.0%	$500.00	$700.00	$700	$713.49	$481
Insurance	$6,000.00	20.0%	$5,000.00	$5,000.00	$4,000	$4,859.00	$4,615
Other Expenses	$600.00	0.0%	$600.00	$700.00	$2,450.00	$1,869.56	$3,383.27
Amortization of Tangible Capital Assets	$184,000.00	-3.4%	$190,500.00	$182,000.00	$0.00	$184,073.68	$188,111.33
TOTAL OPERATING EXPENSES	$1,665,640	3.5%	$1,609,050	$1,582,080	$1,212,800	$1,536,696	$1,546,241
Transfer from Capital Reserves	-$184,000		-$190,500	-$182,000		-$182,000	-$183,381
CAPITAL EXPENDITURE							
Collection Costs	$129,000	-6.2%	$137,500	$142,500	$139,500	$127,062	$134,882
Computer Replacement/Acquisition	$28,000	-26.3%	$38,000	$25,000	$25,000	$24,373	$24,671
Furniture, Equipment, Building Improvements	$27,000	80.0%	$15,000	$14,500	$5,000	$12,441	$8,765
TOTAL CAPITAL EXPENSES	$184,000	-3.4%	$190,500	$182,000	$169,500	$156,683	$163,154
TOTAL EXPENSES	$1,665,640	3.5%	$1,609,050	$1,582,080	$1,382,300	$1,511,379	$1,526,014

Utilities and Sustainability

Department Overview

The Utilities and Sustainability Department provides programs that protect the safety and well-being of our community and environments. Access to clean drinking water and the removal of sewer and waste is 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 environmental stewardship initiatives that advance the City's commitment to using our resources wisely.

This page has been left intentionally blank.

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 2026 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.

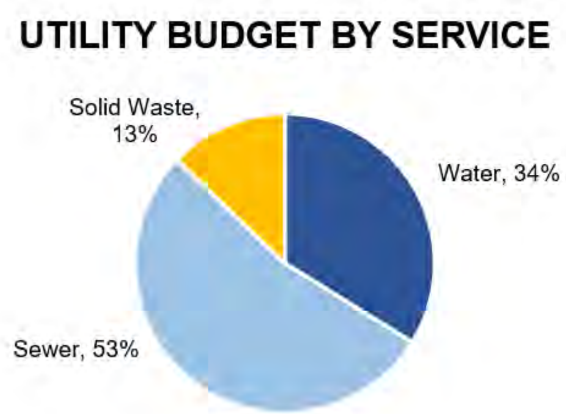
For 2026, the proposed Utilities Budget balances affordability for residents with the need to maintain and upgrade critical infrastructure. Through careful planning and targeted investments, the City aims to keep utility services resilient and responsive to evolving community needs.

Budget Summary

The proposed 2026 Utilities Budget includes:

- \$28.5 million in revenues
- \$22.0 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 2026 Utilities Operating Budget across the City's core service areas.



How much? *The City estimates it will purchase 2.6 million m^3 of water and send 3.8 million m^3 of wastewater for treatment in 2026. The City sends more water for treatment than it purchases. This is due to some industrial customers that produce effluent 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 147-kilometre water main network for domestic, commercial, and fire protection purposes.

Budget Summary

The proposed 2026 Water Distribution Budget includes:

- $9.6 million in revenues
- $6.5 million in operating expenses
- $3.1 million in other items (reserve transfers, internal allocations and debt payments)

Key Budget Impacts and Service Enhancements

For 2026, the rate set by the Water Commission is anticipated to decrease. The Commission's Board will approve the final rate at a future Board meeting. To support future infrastructure needs, Administration is recommending allocating the water rate savings to the reserve.

The 2026 Budget proposes an increase of $495,700 in water reserve contributions. This increase includes both a planned contribution and a transfer to sewer and solid waste reserves to address reserve shortfalls, ensuring that reserve funding remains aligned with long-term asset management goals. Further details are available in the 12-0161 Reserve Contribution Increase recommendation (page 21-9).

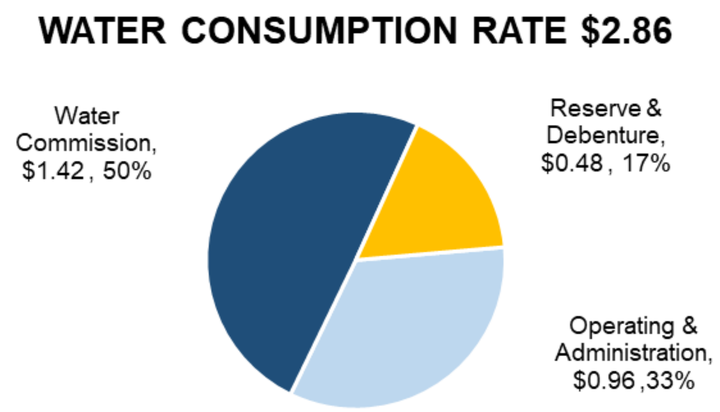
To address growth and maintain service levels, the proposed budget incorporates recommendation from the Utilities Growth Plan. For 2026, the recommendation includes funding for a temporary seasonal staff position and associated vehicle rental for water system maintenance, and an update to the Uni-Directional Flushing program. For more information, refer to the 41-0036 Utilities Growth Plan recommendation (page 20-19).

Rate Structure

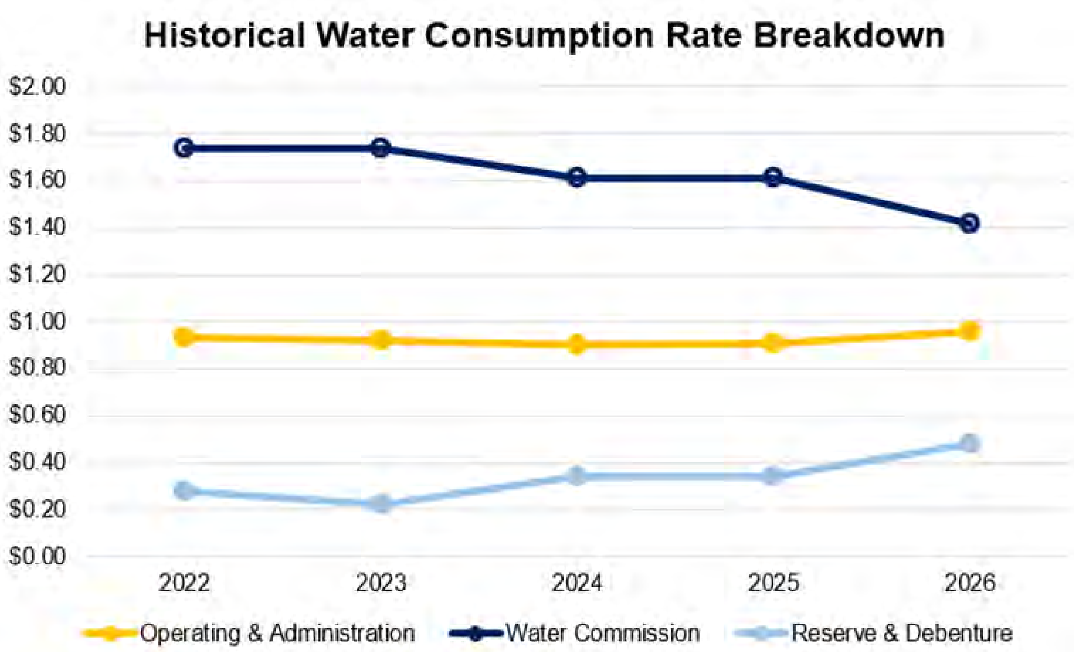
Water rates include both fixed and variable components, reviewed annually to reflect actual consumption and budget requirements.

Rates	Approved 2025	Proposed 2026	Variance
Fixed Rate per month	$ 9.64	**$ 10.64**	$ 1.00
Consumption Rate per m^3	$ 2.86	**$ 2.86**	$ (0.00)
Bulk Water per m^3 (Account Rate)	$ 4.18	**$ 4.26**	$ 0.08

The chart below illustrates how the 2026 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 2026 budget proposal.



Sewage Collection

The City’s sewage collection system transports wastewater through a network of 124 kilometres of gravity mains and three lift stations in lower-lying areas. Wastewater is sent to the ARROW Utilities system for treatment, protecting the environment and community well-being.

Budget Summary

- $15.2 million in revenues
- $12.4 million in operating expenses
- $2.8 million in other items (reserve transfers, internal allocations, and debt payments)

Budget Impacts and Service Enhancements

For 2026, the City’s sewage collection budget is expected to increase, primarily due to a significant rate adjustment from ARROW Utilities, which reflects higher sewage treatment costs. This includes a $1.00 increase to the fixed rate. Further details are available in the Utilities Programs We Manage section (page 20-15).

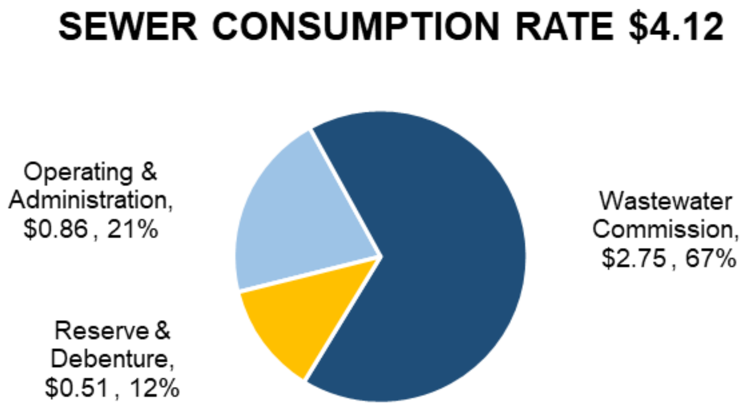
To maintain service levels and long-term financial sustainability, the budget proposes increasing annual contributions to the sewer reserve by $140,938, through both a planned increase and a transfer from the water reserve. Further details are available in the 12-0161 Reserve Contribution Increase recommendation (page 21-9).

Rate Structure

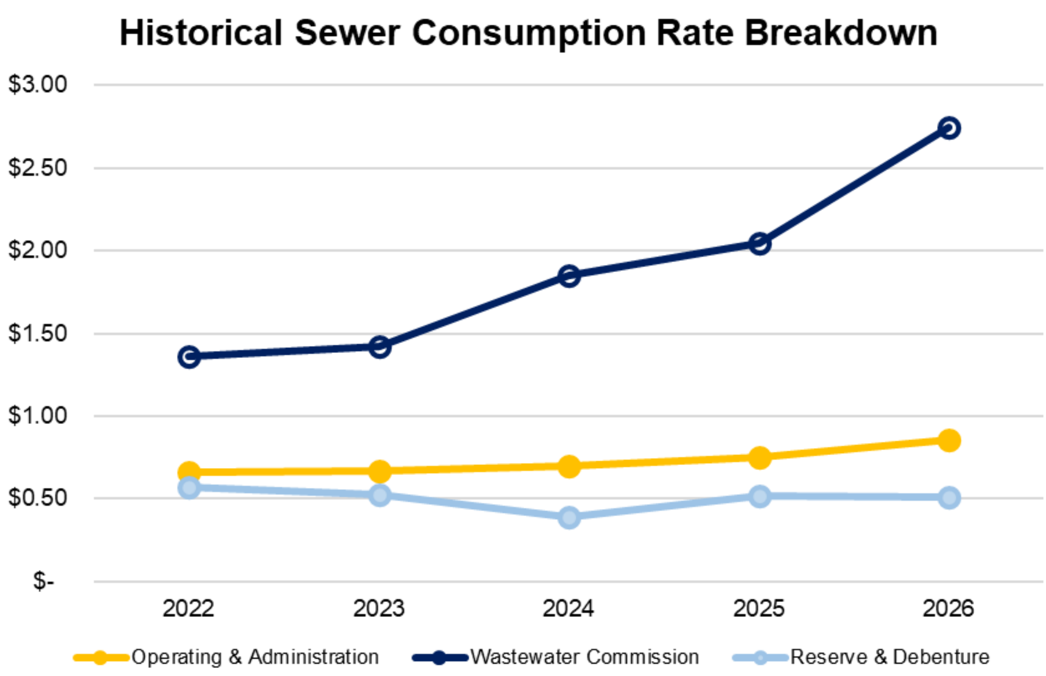
Sewer rates consist of both fixed and variable components, reviewed annually to ensure alignment with consumption and budget needs.

Rates	Approved 2025	Proposed 2026	Variance
Fixed Rate per month	$ 8.60	**$ 9.60**	$ 1.00
Consumption per m^3	$ 3.32	**$ 4.12**	$ 0.80

The chart below illustrates how the 2026 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 2026 budget proposal.



Solid Waste Collection

In 2026, the City will continue to provide waste and organics through contracted services. The transition to Alberta's Extended Producer Responsibility (EPR) program for recycling began in April 2025, with Circular Materials managing curbside residential recycling programs. This change resulted in significant operational savings for the curbside residential recycling program in 2025.

Budget Summary

The proposed 2026 Solid Waste Budget includes:

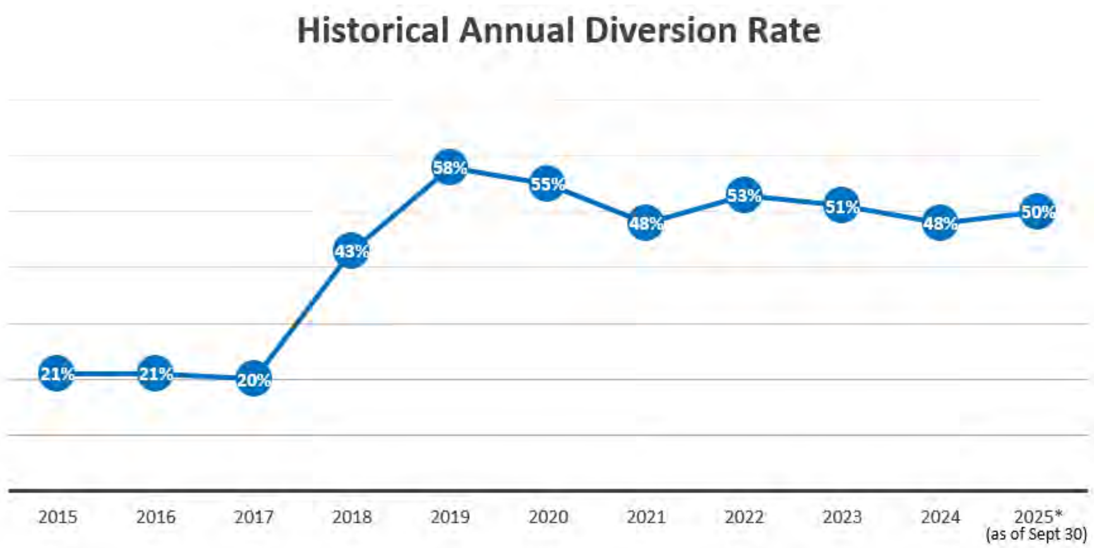
- $3.7 million in revenues
- $3.1 million in operating expenses
- $0.6 million in other items (reserve transfers and internal allocations)

2026 Operational Highlights & Key Budget Impacts

The 2026 solid waste budget is projected to increase, mainly due to higher waste removal contract costs. While most savings from the transition to Alberta's Extended Producer Responsibility (EPR) program were realized in 2025, additional benefits may be realized in the next couple of years through other EPR initiatives, such as Eco Station and hazardous waste programs.

As of September 30, 2025, the City's waste diversion rate reached 50%. In 2026, the City will continue to focus on increasing diversion rates through education and targeted initiatives, aiming to keep more waste out of the landfill and support long-term environmental goals.

Historical Annual Diversion Rate (2015–2025)



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 21% in 2015 to 50% in 2025.

To ensure reserve contributions are appropriately allocated, $23,277 was transferred from the water reserves to the solid waste reserve, supporting the City's asset management strategy. Further details are available in the 12-0161 Reserve Contribution Increase recommendation (page 21-9).

In 2026, a seasonal attendant position is recommended at the transfer station to manage peak traffic and support customer education. Further details are available in the 43-0032 Transfer and Eco Station Seasonal Attendant recommendation (page 20-29).

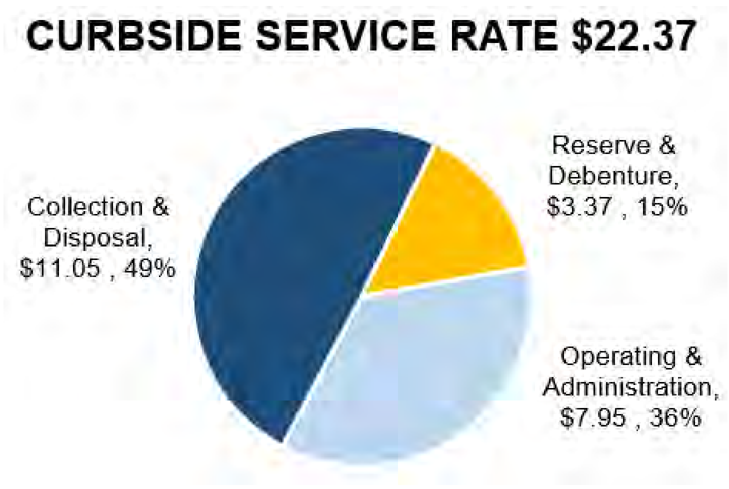
Additionally, the City plans to implement an automated organics detection program to reduce contamination. Further details are available in the 43-0029 Automated Organics Detection Program recommendation (page 20-25).

Rate Structure

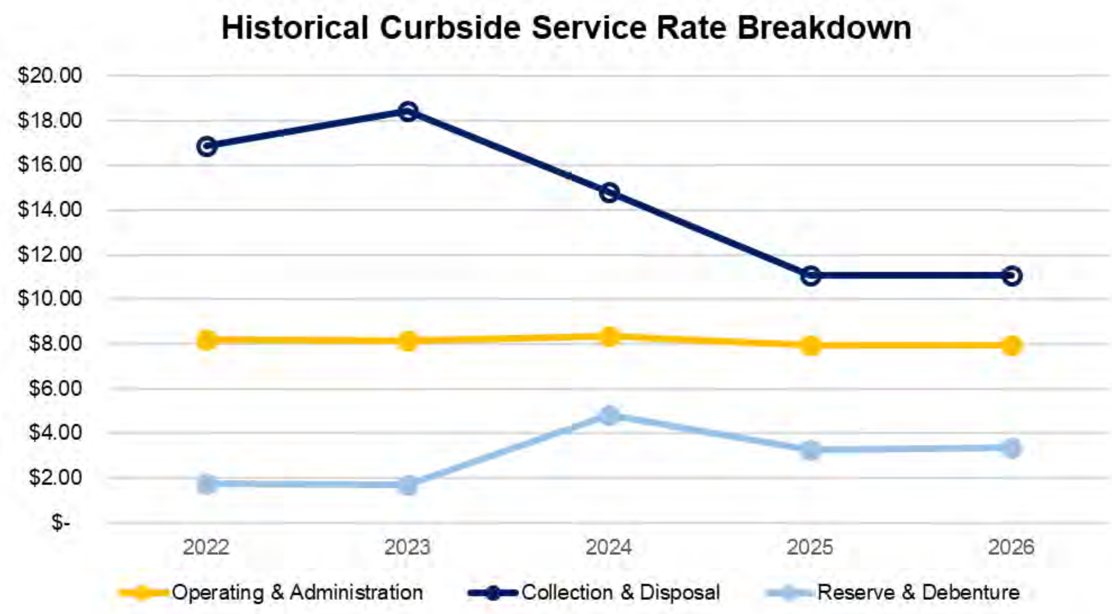
Solid waste services are funded through a fixed monthly rate with no variable component. The 2026 budget reflects increases driven by contract costs and anticipated growth in service demand.

Rates	Approved 2025	Proposed 2026	Variance
Curbside Service per month	$ 22.30	**$ 22.37**	$ 0.07
Front-Load Service per month	$ 13.38	**$ 13.42**	$ 0.04

The chart below illustrates how the 2026 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 2026 budget proposal.



Utility Bill Impact

In 2026, the average utility bill will increase by $13.31 (10.47%) compared to 2025, assuming a 5/8" meter and 14 cubic meters of water consumption per month.

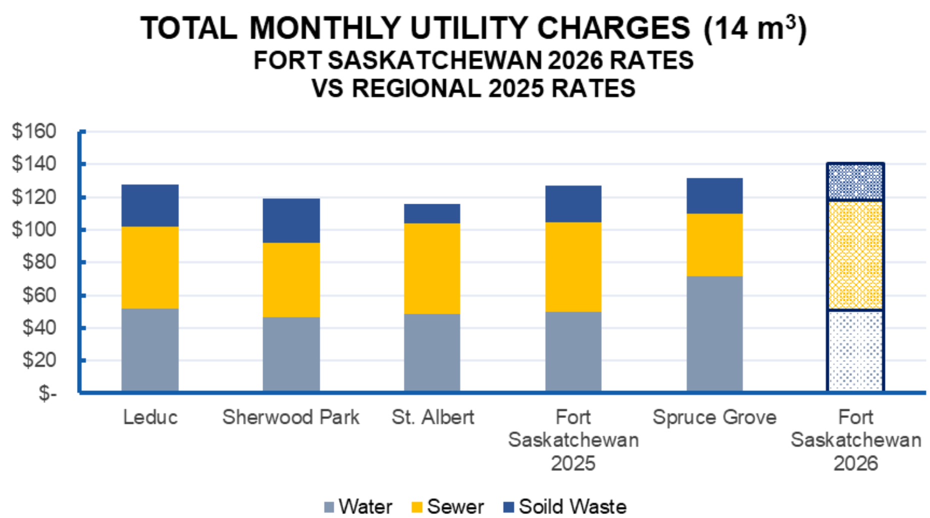
Rates	Approved 2025	Proposed 2026	Variance	
Water *	$ 49.75	**$ 50.71**	$ 0.96	1.92%
Sewer *	$ 55.02	**$ 67.29**	$ 12.27	22.31%
Solid Waste	$ 22.30	**$ 22.37**	$ 0.07	0.31%
Total	$ 127.07	**$ 140.37**	$ 13.31	10.47%

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

The 2026 total average monthly utility bill increase is above the City's 5-year average increase.

Year	$ Increase	% Increase
2026 vs 2025	**$ 13.31**	**10.47%**
2025 vs 2024	$ 1.43	1.14%
2024 vs 2023	$ 5.86	2.35%
2023 vs 2022	$ 2.75	2.30%
2022 vs 2021	$ 2.63	3.60%
Average	**$ 5.20**	**3.97%**

Despite the increase, Fort Saskatchewan remains competitive within the region. The chart below compares posted 2025 utility rates for single detached homes, noting that the solid waste rate is a fixed monthly rate with no variable component.



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

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.

Historically, the City applied the same rate increase to both the variable and fixed rate portions. However, this approach didn't allow the fixed rate to fully fund infrastructure replacement. In 2020, the Utility Rate Model changed to allow the fixed rate to gradually increase over time until it covers 100% of infrastructure replacement costs. This approach ensures stable long-term funding for essential infrastructure.

For instance, in 2020, the fixed revenue covered approximately 52% of future infrastructure replacement and accounted for 9% of the total utility rate revenue. In the proposed 2026 budget, the fixed rate is expected cover 63% of estimated future infrastructure replacement costs and represent 14% of the total utility rate revenue.

The City plans to continue increasing the fixed rate gradually until it covers 100% of infrastructure replacement costs, ensuring stable long-term funding for essential infrastructure.

Utilities Infrastructure and Equipment Reserve

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

2026 Reserve Summary

- **Total Uncommitted Reserve Balance:** $12.5M
- **Optimal Reserve Balance:** $7.7M
- **Total Reserve Contributions:** $5.7M
- **Total Reserve Withdrawals:** $3.2M

The City reviews optimal reserve balances as part of the annual budget process. The excess amount over the optimal balance may be utilized to fund future major capital projects, such as the Alternate Waterline, which supports the City's debt management strategy.

The table below summarizes the recommended and current annual reserve contributions for each utility, the differences, and the proposed increases for 2026.

Utility Reserve Contributions and Proposed Increases

Utility	Recommended Contribution	Current Contribution	Difference	Proposed Increase
Water	$2,209,463	$2,482,834	($273,371)	$495,700
Sewer	$2,256,430	$2,115,492	$140,938	$140,938
Solid Waste	$467,597	$444,320	$23,277	$23,277
Total	**$4,933,490**	**$5,042,646**	**($109,156)**	**$659,915**

For more information about the City's reserves, refer to the Reserve Overview (page 21-1) and the 12-0161 Reserve Contribution Increase recommendation (page 21-9).

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 2026, the utility debt allocation totals $489,863, including:

- Principal repayment: $447,094
- Interest payments: $42,769

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 2026 and 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 3-13).

This page has been left intentionally blank.

Programs We Manage

Utilities and Sustainability

Notes	Programs	FTE	Personnel Costs	Non Personnel Costs	Total Costs	Program Revenue	2026 Proposed Budget
1	Water Supply	-	$ -	$ 3,808,400	$ 3,808,400	$ -	$ 3,808,400
2	Water Distribution System	5.38	679,966	3,439,295	4,119,260	27,110	4,092,150
3	Water Service Line Program	1.49	160,796	181,829	342,625	7,110	335,515
4	Water Hydrant Maintenance	1.49	147,274	117,721	264,995	-	264,995
5	Water Meter Reading and Meter Maintenance	0.56	70,325	287,140	357,465	39,560	317,905
6	Bulk Water Station	0.32	31,856	290,482	322,338	323,582	(1,244)
7	Sanitary Sewer Transmission	-	-	10,737,200	10,737,200	-	10,737,200
8	Sanitary Sewer Collection System	4.23	534,695	3,336,169	3,870,864	-	3,870,864
9	Sanitary Sewer Lateral Program	1.44	173,900	183,222	357,122	11,590	345,532
10	Solid Waste Collection and Disposal	0.86	86,867	713,970	800,837	556	800,282
11	Organics Collection and Disposal	0.67	78,598	715,150	793,748	556	793,193
12	Recycling Collection and Disposal - Program Eliminated	-	-	-	-	-	-
13	Waste Collection Events	0.58	51,405	167,246	218,651	-	218,651
14	Transfer Station Drop-Off and Disposal	4.84	421,130	670,350	1,091,480	417,925	673,555
15	Eco Station Drop-Off and Disposal	0.98	114,115	141,933	256,048	75,000	181,048
16	Organics Drop-Off and Processing	0.59	64,247	217,664	281,912	-	281,912
17	Utility User Rates	-	-	-	-	27,342,731	(27,342,731)
18	Utility Billing Services	4.78	459,368	153,362	612,730	203,942	408,788
	Total	**28.21**	**$ 3,074,542**	**$ 25,161,133**	**$ 28,235,675**	**$ 28,449,661**	**$ (213,986)**

Program costs include both revenue and expenses.

Unless otherwise stated, all programs include employer benefit adjustments. Additionally, union personnel costs increased in accordance with the CUPE agreement. For further details, refer to the 2026 Personnel Summary on page 22-3.

Significant Adjustment Notes

1 **Water Supply**

The wholesale water rate from the Commission decreased; however, overall rate revenue increased due to anticipated growth in city water usage. See page 20-4, Utilities Summary. $ (538,500)

2 **Water Distribution**

12-0166 Compensation Adjustment (page 14-5)	$	27,981
12-0275 Asset Management Technician (page 17-6)	$	7,391
12-0305 Procurement Advisor (page 12-11)	$	9,566
12-0161 Reserves Contribution Increase (page 21-9)	$	495,700
41-0036 Utilities Growth Plan; $20,000 funding from Utility Operating Projects Reserve; one-time recommendation (page 20-19)	$	7,201
25008 Water Tower operating impact from prior year	$	53,500
25023 Utilities Growth Plan operating impact from prior year	$	5,000
Utilities Growth Plan - personnel prior year commitment	$	7,118
Personnel compensation increased due to market adjustment under the CUPE agreement; prior year commitment	$	5,536
Personnel reclassification; prior year commitment	$	12,804
Personnel reallocation to Operating programs within Public Works due to departmental restructuring	$	(40,135)
Reallocations of personnel from Fleet, Facilities and Engineering programs to various Utility programs to address operational needs and strategic priority	$	75,216
Reallocations of personnel within Utility programs to address operational needs and strategic priority	$	59,688
Increase for emergency repairs (e.g., water main breaks, valves)	$	75,000
Reallocation of utilities insurance from the Insurance Administration and Risk Management program in Legislative Services	$	26,078
North Saskatchewan Watershed Alliance membership reallocated from City Memberships program, inflation added for growth	$	19,670
Reallocated borrowing from the Debt Management program in Fiscal Services	$	59,527
2026 CUPE Local 30 cost-of-living increase	$	5,750

3 **Water Service Line Program**

41-0036 Utilities Growth Plan (page 20-19)	$	5,401
Utilities Growth Plan prior year commitment	$	3,559
Personnel compensation increased due to market adjustment under the CUPE agreement; prior year commitment	$	2,080
Personnel reclassification; prior year commitment	$	(1,823)
Personnel reallocation to Operating programs within Public Works due to departmental restructuring	$	(5,480)
Reallocations of personnel to Utility programs to address operational needs and strategic priority	$	25,254
Increase for emergency repairs (e.g., water main breaks, valves)	$	60,000
Reduction in write-offs for uncollectible accounts based on historical trends.	$	(20,000)
Reallocated from Sanitary Sewer Collection program	$	2,250
2026 CUPE Local 30 cost-of-living increase	$	4,980

4 **Water Hydrant Maintenance**

41-0036 Utilities Growth Plan (page 20-19)	$	23,403
Utilities Growth Plan prior year commitment	$	3,559
Personnel compensation increased due to market adjustment under the CUPE agreement; prior year commitment	$	1,885
Personnel reclassification; prior year commitment	$	(7,307)
Personnel reallocation to Operating programs within Public Works due to departmental restructuring	$	(3,988)
Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	21,812
Increase budget for emergency repairs (e.g., water main breaks, valves)	$	15,000
Reallocated from Sanitary Sewer Collection program	$	11,250
2026 CUPE Local 30 cost-of-living increase	$	2,425

5 **Water Meter Reading and Meter Maintenance**

Increase in service fee revenue for inflation and growth*	$	(3,514)
Utilities Growth Plan - personnel prior year commitment	$	1,075
Personnel compensation increased due to market adjustment under the CUPE agreement; prior year commitment	$	927
Personnel reclassification; prior year commitment	$	218
Personnel reallocation to Operating programs within Public Works due to departmental restructuring	$	(6,809)
Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	(79,705)
Reallocation of utilities insurance from the Insurance Administration and Risk Management program in Legislative Services	$	200
2026 CUPE Local 30 cost-of-living increase	$	960

6 **Bulk Water Station**

Estimated decrease in demand for bulk water; sale of goods*	$	31,812
Decrease in wholesale water rate and volume purchase projected	$	(53,712)
Utilities Growth Plan - personnel prior year commitment	$	1,056
Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	16,400
Reallocation of utilities insurance from the Insurance Administration and Risk Management program in Legislative Services	$	115
2026 CUPE Local 30 cost-of-living increase	$	650

7 **Sanitary Sewer Transmission**

Increase in wholesale sewer rate from ARROW Utilities; see page 20-8, Utilities Overview	$	2,702,600

8 **Sanitary Sewer Collection System**

12-0161 Reserves Contribution Increase (page 21-9)	$	140,938
12-0166 Compensation Adjustment (page 14-5)	$	30,265
12-0275 Asset Management Technician (page 17-6)	$	7,391
12-0305 Procurement Advisor (page 12-11)	$	9,566
Utilities Growth Plan - personnel prior year commitment	$	4,363
Personnel reallocation to Operating programs within Public Works due to departmental restructuring	$	(44,285)
Reallocations of personnel from Fleet, Facilities and Engineering programs to various Utility programs to address operational needs and strategic priority	$	75,216
Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	(1,283)
Personnel compensation increased due to market adjustment under the CUPE agreement; prior year commitment	$	3,421
Personnel reclassification; prior year commitment	$	3,217
Increase budget for emergency repairs (e.g., sewer main breaks)	$	120,000
Reallocated to Water Hydrant Maintenance and Water Service Line programs	$	(13,500)
Reallocation of utilities insurance from the Insurance Administration and Risk Management program in Legislative Services	$	2,093
Reallocated borrowing from the Debt Management program in Fiscal Services	$	430,336
2026 CUPE Local 30 cost-of-living increase	$	4,025

9 **Sanitary Sewer Lateral Program**

Utilities Growth Plan - personnel prior year commitment	$	1,091
Personnel compensation increased due to market adjustment under the CUPE agreement; prior year commitment	$	617
Personnel reclassification; prior year commitment	$	(1,851)
Personnel reallocation to Operating programs within Public Works due to departmental restructuring	$	(12,127)
Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	2,379
Increase budget for emergency repairs (e.g., sewer main breaks)	$	30,000
2026 CUPE Local 30 cost-of-living increase	$	610

10 **Solid Waste Collection and Disposal**

12-0166 Compensation Adjustment (page 14-5)	$	1,812
12-0305 Procurement Advisor (page 12-11)	$	191
43-0032 Transfer and Eco Station Seasonal Attendant (page 20-29)	$	1,772
Personnel reallocation to Operating programs within Public Works due to departmental restructuring	$	(5,965)
Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	4,590
Increase cost for inflation as per disposal contract; see page 20-8, Utilities Overview	$	25,170
Reallocated from Recycling Collection and Disposal program for personnel allocations and waste collection contract	$	298,719
2026 CUPE Local 30 cost-of-living increase	$	810

11 **Organics Collection and Disposal**

12-0166 Compensation Adjustment (page 14-5)	$	1,812
12-0305 Procurement Advisor (page 12-11)	$	239
43-0029 Automated Organics Detection Program (page 20-25)	$	15,000
43-0032 Transfer and Eco Station Seasonal Attendant (page 20-29)	$	1,772
Personnel reallocation to Operating programs within Public Works due to departmental restructuring	$	(5,965)
Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	5,737
Reallocated from Recycling Collection and Disposal program for personnel allocations and waste collection contract	$	93,020
Increase cost for inflation as per disposal contract; see page 20-8, Utilities Overview	$	39,870
2026 CUPE Local 30 cost-of-living increase	$	460

12 **Recycling Collection and Disposal - Program Eliminated**

Program eliminated due to the implementation of Extended Producer Responsibility (EPR). Related expenses have been reallocated to various solid waste programs	$	-
Reallocation of personnel to other solid waste programs due to the implementation of EPR	$	(39,867)
Reallocation of non-personnel to other solid waste programs due to the implementation of EPR	$	(444,861)

13 **Waste Collection Events**

12-0166 Compensation Adjustment (page 14-5)	$	906
43-0032 Transfer and Eco Station Seasonal Attendant (page 20-29)	$	1,772
Personnel reallocation to Operating programs within Public Works due to departmental restructuring	$	(8,759)
Increase cost as per disposal contract; see page 20-8, Utilities Overview	$	8,860
Reallocated from Recycling Collection and Disposal program for personnel allocations and waste collection contract	$	78,070
2026 CUPE Local 30 cost-of-living increase	$	670

14	**Transfer Station Drop-Off and Disposal**		
	12-0161 Reserves Contribution Increase (page 21-9)	$	23,277
	12-0166 Compensation Adjustment (page 14-5)	$	9,063
	12-0305 Procurement Advisor (page 12-11)	$	239
	43-0032 Transfer and Eco Station Seasonal Attendant (page 20-29)	$	10,634
	Increase in service fee revenue for inflation*	$	(54,144)
	Personnel reallocation to operating programs within Public Works due to departmental restructuring	$	(18,957)
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	5,737
	Transfer Station scale software and support plan	$	7,200
	Reallocated from Recycling Collection and Disposal program for personnel allocations	$	1,818
	Increase in contract costs due to more users on site and greater dumping of miscellaneous hazardous materials	$	16,800
	Reallocation of utilities insurance from the Insurance Administration and Risk Management program in Legislative Services	$	1,000
	2026 CUPE Local 30 cost-of-living increase	$	6,500
15	**Eco Station Drop-Off and Disposal**		
	12-0161 Reserves Contribution Increase (page 21-9)	$	2,719
	12-0305 Procurement Advisor (page 12-11)	$	144
	43-0032 Transfer and Eco Station Seasonal Attendant (page 20-29)	$	10,634
	Personnel reallocation to operating programs within Public Works due to departmental restructuring	$	(7,216)
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	3,442
	Increase for transfer station scale software and support plan	$	1,800
	Reallocated from Recycling Collection and Disposal program for personnel allocations	$	8,199
	Increase in contract costs due to more users on site and greater dumping of miscellaneous hazardous materials	$	14,000
	2026 CUPE Local 30 cost-of-living increase	$	380
16	**Organics Drop-Off and Processing**		
	12-0161 Reserves Contribution Increase (page 21-9)	$	1,812
	12-0305 Procurement Advisor (page 12-11)	$	144
	43-0032 Transfer and Eco Station Seasonal Attendant (page 20-29)	$	8,863
	Personnel reallocation to operating programs within Public Works due to departmental restructuring	$	(7,987)
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	3,442
	Increase for Transfer Station scale software and support plan	$	1,800
	Reallocated from Recycling Collection and Disposal program for personnel allocations	$	4,902
	Increase in contract costs due to more users on site and greater dumping of miscellaneous hazardous materials	$	25,200
	2026 CUPE Local 30 cost-of-living increase	$	380
18	**Utility User Rates**		
	Utility rate revenue adjustment, increase due to inflation and growth*	$	(3,294,550)
19	**Utility Billing Services**		
	12-0267 Junior Accountant - Financial Reporting (page 12-7)	$	7,390
	Increase in service fee revenue for inflation and growth*	$	(10,400)
	Increase in utility penalties due to growth*	$	(22,000)
	Personnel reallocation to Operating programs due to departmental restructuring	$	(48,225)
	Reallocations of personnel to various Operating programs within Finance to address operational needs and strategic priority	$	(17,516)
	Reallocations of personnel to various Utility programs to address operational needs and strategic priority	$	(67,492)
	Transfer to reserve reallocated from Water Distribution and Transfer Station Drop-off and Disposal programs	$	9,150
	Increase to audit fees for inflation	$	3,427
	2026 CUPE Local 30 cost-of-living increase	$	9,170

* Based on the User Fees and Charges Procedure FIN-009-A (refer to page 20-33 for the Utilities and Sustainability Fees and

To view the Line-Item Budget (Income Statement) for Utilities, refer to the 2026 Proposed Line-Item Operating Budget by Department.

2026 OPERATING BUDGET RECOMMENDATION

41-0036 Utilities Growth Plan

Summary

Department: Utilities and Sustainability

Type of Initiative: Growth; Ongoing; One-Time

PBB programs:

Temporary Labourer II

- Water Distribution System
- Water Service Line Program
- Water Hydrant Maintenance

Uni-Directional Flushing Program Update

- Water Distribution System

Initiative Overview:

The Utilities Growth Plan is a multi-year approach to bring water and sewer utilities staff and equipment operations to levels that meet growth demands. In 2024, Utility Operations reviewed growth and associated resources and created this Growth Plan to strategically meet service levels and operational requirements over the next five years.

In 2026, the second year of implementation, the Utilities Growth Plan recommends:

- Adding more resources for seasonal preventative maintenance programs through the addition of one temporary position and associated vehicle rental
- Updating the Uni-Directional Flushing program through one-time consulting funding

Cost:

$56,155; $36,155 (ongoing), and $20,000 (one-time)

Initiative Description

Current Challenge

Most Fort Saskatchewan private parcels are connected to the water and sewer network. Each property increases the kilometres of pipe, number of hydrants, block valves, manholes, and water meters that the City maintains.

Over the last 10 years, from 2013 to 2023, Fort Saskatchewan's number of utility accounts increased from 7,380 to 9,818, an increase of 33%. A similar growth trend is expected over the next 10 years.

The following table outlines the increases in some of the inventory maintained by Utilities since 2013.

Growth in Utility Accounts and Assets			
Area of Growth	2013	2023	Change
Utility Accounts	7,380	9,818	33%
Water + Sewer Main Lines (km)	252	272	8%
Hydrants	514	701	36%
Block Valves	1,043	1,420	36%
Sewer Manholes	1,202	1,508	25%
Buildings (Reservoirs & Lift Stations)	5	6	20%

Utilities Growth Plan

The Utilities Growth Plan is a multi-year approach to bringing Utility staff and equipment for water and sewer operations to levels that meet growth demands. The utilities network provides critical services that contribute to overall public health. Increasing capacity within the utilities team ensures resources are available to address immediate needs while also ensuring assets are properly maintained.

Overall, the Utilities Growth Plan proposes the following resources and equipment over multiple years:

- Improving functionality and reducing security risks by upgrading the SCADA system and establishing on-going support for the system (2025).
- Creating resilience within the Utilities team by incorporating a step progression program (2025).
- Addressing growing demand for inspections, repairs, and maintenance through additional funding for the contracted services and parts budgets (2025).
- Adding more resources for preventative maintenance programs and emergent work through the creation of new positions and additional temporary hours (2025, 2026, and 2028).
- Ensuring preventative maintenance programs capture newly developed areas through updates to network modelling (2026).
- Increase resources for the meter replacement program through the creation of a new position and procurement of a dedicated meter appointment van (2029).

For 2026, the Utilities Growth Plan recommends increasing resources for seasonal preventative maintenance programs and updating the Uni-Directional Flushing program hydraulic models and flushing maps.

Additional Resources for Seasonal Preventative Maintenance Programs

Temporary seasonal staff assist with preventative maintenance programs such as hydrant inspections and maintenance, valve exercising, minor repairs, repair projects requiring excavation, and other essential tasks that do not require a water or wastewater certification. This support allows programs and tasks carried out by certified Operators to continue without interruption, even when seasonal demands increase. Utilities is currently supported by two Labourer positions. A new position will provide additional capacity to meet service levels as the City's asset inventory increases and ages.

In addition to wages, a rental vehicle is essential to ensure this position can commute to job sites throughout the city while other team members complete tasks elsewhere.

Uni-Directional Flushing Program Updates

The Uni-Directional Flushing (UDF) program is essential to ensure water quality and safety requirements associated with the delivery of safe drinking water. Every five years, a portion of the water network is flushed with high-pressure water to remove sediment and film that builds up in the line with time. An update to the UDF program and schedule is required to capture new developments. Currently, Windsor Pointe and annexation area developments are not included in the program rotation. An update to the hydraulic models and flushing maps will ensure these new and anticipated developments are captured and that current processes remain effective.

Alignment

Utilities and Sustainability Workplan:

- Initiative 4.1 – Utility Growth Plan

City of Fort Saskatchewan Strategic Plan:

- Well Planned Community and Resilient Economy
- Strategically Managed Infrastructure

Other City Reports, Plans or Studies:

- Utilities Growth Plan 2025-2029

Additional Financial Information

Funding Source:

Utility Rate Revenue - $36,155 (ongoing)

Utility Operating Projects Reserve - $20,000 (one-time)

Future Operating Impacts:

The operating impact of the Utilities Growth Plan in 2026 for recommended initiatives is $ 56,155 ($36,155 ongoing and $20,000 one-time).

<u>Utilities Growth Plan 2025 – 2029</u>

2025 (complete):

- Annual SCADA System Support services.
- Increase contracted services and parts replacement budgets to reflect the impacts of inflation, growth, and aging infrastructure.
- Step progression program ensuring Fort Saskatchewan can meet regulatory requirements for available operators.
- One new Operator position to maintain service levels in a growing community.
- One new ½ ton truck to support the new operator.
- System-wide SCADA upgrade.

2026 (current):

- Consulting services to update the City's existing UDF Program.
- One new temporary position to help with seasonal preventative maintenance programs.
- Rental vehicle to support the temporary labourer.
- One ½ ton truck to increase daily workload capacity.

2027:

- New backhoe attachments for utility repair projects, including a tamper plate and breaker.

2028:

- One new temporary position to help with seasonal preventative maintenance programs.

2029:

- One new Operator position to maintain service levels and replace water meters.
- One new van for meter appointments.
- Creation of a SCADA Sustainment Plan

Budget Analysis:

The Utilities Growth Plan is a multi-year approach to bringing water and sewer utility 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 over a reasonable period of time.

Risk Analysis

Risks to Proceeding:

- **Financial** – Unpredictable changes in costs or inflation.
- **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 be involved in the recruitment of the Labourer position.
- Fleet, Facilities and Engineering will be responsible for procuring and maintaining the rental vehicle each year.

Service Level Comparison:

The added Labourer resource will help Utility Services maintain current and aging assets.

Service Level Impacts:

Maintaining current service levels – The added operating resources will ensure the Utility team continues to meet maintenance schedules and plans for growth.

This page has been left intentionally blank.

2026 OPERATING BUDGET RECOMMENDATION

43-0029 Automated Organics Detection Program

Summary

Department: Utilities and Sustainability

Type of Initiative: New Initiative; Ongoing

PBB programs: Organics Collection and Disposal

Initiative Overview:

The Automated Organics Detection Program is recommended as a cost-effective approach to addressing organics contamination.

Cost:

$15,000 (ongoing)

Initiative Description

Current Challenge

Fort Saskatchewan residents have diverted over 20,000 tonnes of organic materials from the landfill since the Fort Sask Waste program launched in 2018. These source-separated materials from green carts are sent to facilities where they are turned into compost and applied to agricultural lands or sold as a nutrient-rich soil amendment. To keep processing costs stable and ensure the final compost product is useable, proper separation before collection at the curb is crucial.

Over the past couple years, higher contamination rates have been observed in green carts used for collecting organic material. Waste audit results, as well as formal notices from the City's collection contractor and processing facility, have identified high amounts of plastic and textile waste being collected at the curb. This trend signals that some households in the community are getting complacent with the Fort Sask Waste program and the communication and education strategies that were once sufficient have become less effective.

From May to August 2025, a Curbside Education and Enforcement program was implemented on a one-time basis to address the growing issue of contamination. This involved two educators actively checking inside green carts throughout the community, providing feedback directly to residents, and refusing collection of carts that had excessive contamination. Visual audits show that this program decreased the amount of contamination collected at the curb. Households with a history of contamination improved sorting efforts following personalized feedback and/or enforcement measures. Ongoing personalized communications are recommended in Fort Saskatchewan to continue advancing decontamination efforts.

The Automated Organics Detection Program uses image-based technology to identify contamination in green carts at the time of collection. As each cart is emptied, a camera captures photos of its contents. These images are automatically analyzed for contaminants, and daily reports are generated to flag problem areas. Reports identify the specific property involved and include photos and trend data, enabling Administration to monitor program performance and address recurring issues.

The images and data collected through the program allow the City to take a more informed and personalized approach to education and compliance. Photos can be shared directly with residents through scheduled mail-outs, helping them clearly understand what was found in their cart and how to improve their sorting habits. This tailored and continuous feedback encourages learning and fosters greater accountability, leading to improved waste sorting and a cleaner organics stream. This program also supports enforcement efforts by documenting non-compliance, allowing Administration to issue penalties in accordance with the Waste Bylaw.

Reducing contamination in green carts ensures that Fort Saskatchewan's organic materials will be accepted at trusted facilities, now and into the future.

Alignment

Utilities and Sustainability Workplan:

- Focus Area: Waste

City of Fort Saskatchewan Strategic Plan:

- Environmental Stewardship
- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- Curbside Waste Education – April 8, 2025 Regular Council Meeting

Additional Financial Information

Funding Source: Utility Rate Revenue
Future Operating Impacts: The City is partnering with its current collection contractor to implement the Automated Organics Detection Program. Hardware purchase and installation requirements are being funded and owned by Integrity Waste Solutions while the City covers the annual software subscription costs and associated functionalities.
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. • **Operational** – Damaged hardware may disrupt program data until it is repaired or replaced by the contractor.

Service Levels

Other City Departments Impacted by the Initiative: Protective Services may be engaged to provide enforcement for households that repeatedly violate the Waste Bylaw.
Service Level Comparison: The City of Leduc implemented this system in 2022 and reported a 15% decrease in organics contamination as a result. Other communities have indicated a desire to implement similar software systems.
Service Level Impacts: Maintaining current service levels – This initiative does not impact service levels but rather seeks to improve an existing program's performance.

This page has been left intentionally blank.

2026 OPERATING BUDGET RECOMMENDATION

43-0032 Transfer and Eco Station Seasonal Attendant

Summary

Department: Utilities and Sustainability

Type of Initiative: Growth; Ongoing

PBB programs:

- Solid Waste Collection & Disposal
- Organics Collection & Disposal
- Waste Collection Events
- Transfer Station Drop-Off & Disposal
- Eco Station Drop-Off & Disposal
- Organics Drop-Off & Disposal

Initiative Overview:

One seasonal Transfer Station Attendant (0.5 full-time employee) is recommended to ensure timely customer service, minimize user wait times, and limit illegal dumping and contamination during peak season. The increase will also help the Transfer and Eco Station team maintain residential cart service requests throughout the community, which includes delivery of carts to new households as well as the repair, maintenance, and replacement of existing inventory.

Cost:

$35,447 (ongoing)

Initiative Description

The Transfer and Eco Station site is a well-loved facility that continues to grow in popularity. As demonstrated by the chart below, revenue on site is increasing which creates additional demand on staffing. User-based revenue is captured through paid services, (e.g. garbage disposal, mattress recycling charges), as well as through the recycling of metals and provincial stewardship program materials (e.g. electronics).

During the spring peak in 2025 (April to June), the Transfer and Eco Station staff greeted an average of 3,300 paying customers per month (one customer every five minutes). This is a 57% increase from 2,100 paying customers per month (one customer every seven minutes), in 2022. This excludes users entering the site for unpaid drop-off services for materials such as metals, residential branch and yard waste, and all Eco Station services.

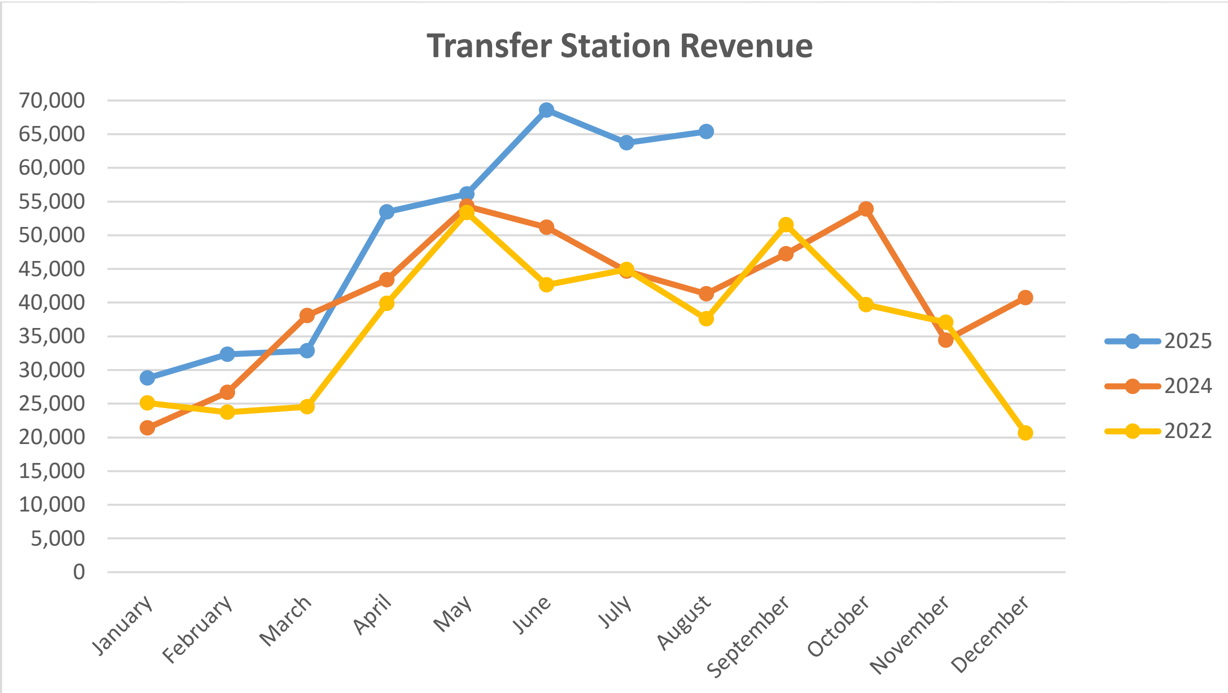


Chart 1: Transfer Station User-Based Revenue from 2022, 2024, and 2025. Data from 2023 was not included as a comparison year due to the transition to weight-based fees taking place that summer.

The Transfer and Eco Station staff are also responsible for the delivery of new residential waste carts, as well as requests for cart repairs and replacements. Completing these requests require staff to leave the Transfer and Eco Station for extended periods of time. An average of 65 cart-related requests are received each month (2.1 requests per an operating day). This is an increase from 40 requests per month (1.3 requests per a day), or 63% compared to 2023. The number of requests is expected to increase due to residential growth and an aging inventory of waste carts.

The graph below shows actual (blue) and forecasted (yellow) requests related to cart deliveries, repairs and maintenance. Request forecasts are based on projected growth and statistics from aging cart breakage rates provided by Strathcona County and the City of St. Albert.

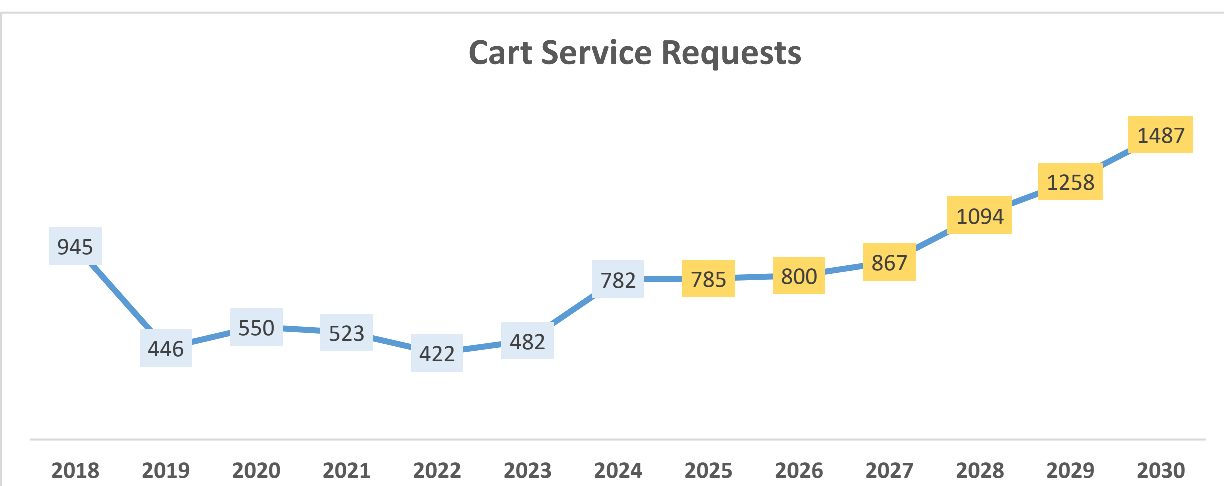


Chart 2: Annual actual (blue) and forecasted (yellow) cart requests from 2018 to 2030.

The site is currently maintained by five fulltime employees, including one Senior Transfer Station Attendant and four Transfer Station Attendants. Staff shortages at the Station have historically been covered by Roads, Parks, or Utilities staff, often on overtime. A more independent resourcing plan is recommended to help align staffing resources with the projected demand.

A 6-month seasonal position is recommended to address the increase in workload on site and provide vacation coverage during the spring and summer months.

Alignment

Utilities & Sustainability Workplan

- Focus Area: Waste

City of Fort Saskatchewan Strategic Plan:

- Well-Planned Community and Resilient Economy
- Environmental Stewardship
- Operational Excellence and Continuous Improvement

Other City Reports, Plans or Studies:

- 2015 Growth Study

Additional Financial Information

Funding Source:

User Fees and Charges Revenue

Future Operating Impacts:

Transfer and Eco Station User Fees and Charges.

Budget Analysis:

No recurring surpluses exist to support this initiative, and no other recommended services or activities 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:

Public Works – Currently, staff from Roads and Parks cover shortages at the Transfer and Eco Station, often on overtime. With the increase, these business units can refocus on other priorities and reduce overtime costs.

People Services – People Services department will support the recruitment process for these positions.

Service Level Comparison:

Fort Saskatchewan's Transfer and Eco Station offers more comprehensive services than most Eco Stations, making it difficult to provide direct comparisons. For example, most Eco Stations are not open seven days a week (the recycling portion of Strathcona County's Enviroservice Station being an exception). Some relative comparisons include:

Municipality	Type of Site	FTE
City of Leduc	Eco Station	5.0
City of Spruce Grove	Eco Station	3.5
City of St. Albert	Eco Station	4.5
Strathcona County	Eco Station and Household Hazardous Waste programs	14
City of Fort Saskatchewan - Current	Combined Transfer Station and Eco Station	5.0
City of Fort Saskatchewan - Proposed		5.5

Service Level Impacts:

Maintaining current service levels – The Transfer and Eco Station site is greeting more on-site traffic, and additional staffing resources are required to sustain site cleanliness, customer service levels, and cart requests during peak season.

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. More significant revisions have been made to select fees to capture true costs more accurately. A new fee to return to collect a curbside waste or organics cart is being proposed to provide residents the option to have the contractor return to collect materials following a documented and justified refusal.

New Fees

- Solid Waste Curbside Return Collection Fee

Revised Fees

- Transfer Station Scale Fee & Minimum Charge

Cancellations

- None

Fees falling under the authority of the City Manager

- None

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

This page has been left intentionally blank.

User Fees and Charges Schedule

Utilities and Sustainability

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.*	*Proposed*	*Proposed*		*Taxable = T Exempt = E*		
	Utility Fees Water Rates						
	Fixed Rate						
	Multi Unit Residential Common Meter	$ 9.64	$ 10.64	per unit, per month	E	January 1	Utility User Rates
	62 series (5/8") Meter	$ 9.64	$ 10.64	per month	E	January 1	Utility User Rates
	75 series (3/4") Meter	$ 13.88	$ 15.32	per month	E	January 1	Utility User Rates
	100 series (1") Meter	$ 24.68	$ 27.24	per month	E	January 1	Utility User Rates
	150 series (1.5") Meter	$ 55.53	$ 61.29	per month	E	January 1	Utility User Rates
	200 series (2") Meter	$ 98.71	$ 108.95	per month	E	January 1	Utility User Rates
	300 series (2.5" to 3") Meter	$ 222.11	$ 245.15	per month	E	January 1	Utility User Rates
	400 series (4") Meter	$ 394.85	$ 435.81	per month	E	January 1	Utility User Rates
	600 series (6") Meter	$ 888.42	$ 980.58	per month	E	January 1	Utility User Rates
	800 series (8") Meter	$ 1,579.42	$ 1,743.26	per month	E	January 1	Utility User Rates
	Construction - Residential up to 3 units	$ 115.00	$ 115.00	per unit, per month	E	January 1	Utility User Rates
	Construction - Non Residential, Residential >3 units	$ 315.00	$ 315.00	per month	E	January 1	Utility User Rates
	Consumption Rate						
	Water Metered Account	$ 2.86	$ 2.86	cubic metre	E	January 1	Utility User Rates
	Bulk Water Account	$ 4.18	$ 4.26	cubic metre	E	January 1	Utility User Rates
	Bulk Water Hydrant	$ 4.91	$ 5.61	cubic metre	E	January 1	Utility User Rates
	Utility Fees Sewer Rates						
	Fixed Rate						
	Individually Metered Account	$ 8.60	$ 9.60	per month	E	January 1	Utility User Rates
	Multi Unit Residential Common Meter	$ 8.60	$ 9.60	per unit, per month	E	January 1	Utility User Rates
	Consumption Rate	$ 3.32	$ 4.12	per cubic metre of 100% water consumption	E	January 1	Utility User Rates

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.*	*Proposed*	*Proposed*		*Taxable = T* *Exempt = E*		
	Utility Fees Solid Waste Rates						
	Fixed Rate						
	Residential Curbside Service (includes 1 garbage cart and 1 organics cart)	$ 22.30	$ 22.37	per unit, per month	E	January 1	Utility User Rates
	Multi Family Residential Frontload Service	$ 13.38	$ 13.42	per unit, per month	E	January 1	Utility User Rates
	Additional Garbage Cart (Limit 1 240L cart per household, minimum 6 month commitment)						
1	Collection and Disposal	$ 17.20	$ 17.54	per unit, per month	E	January 1	Utility User Rates
1	Cart Delivery Administrative fee	$ 83.00	$ 85.49	per delivery	E	January 1	Utility User Rates
	Commercial Organics Collection						
1	Cart Delivery Administrative fee	$ 83.00	$ 85.49	per delivery	E	January 1	Utility User Rates
	Cart Rental	$ 4.00	$ 4.00	per cart, per month	E	January 1	Utility User Rates
1	Collection and Disposal	$ 13.30	$ 13.57	per cart, per lift	E	January 1	Utility User Rates
2	**Curbside Return Collection Fee**		$ 5.50	per cart, per lift			
1	**Cart Upsize Fee (exchange back to 240L cart)**	$ 83.00	$ 85.49	per delivery	E	January 1	Utility User Rates
	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
1	**Disconnection Notice Issued**	$ 18.00	$ 18.50	per notice	E	January 1	Utility Billing Services
1	**Fee for Disconnection / Reconnection due to Late Payment or Bylaw Contravention** [1]	$ 84.00	$ 86.00	per disconnection	E	January 1	Utility Billing Services
1	**Transaction Fee to Transfer Outstanding Balance from Utility Account to Property Tax Account** [1]	$ 27.00	$ 27.50	per transfer	E	January 1	Utility Billing Services

[1] *Outstanding balance must be paid in full.*

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	** Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.*	*Proposed*	*Proposed*		*Taxable = T Exempt = E*		
	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
	Permit Deposit	$ 2,500.00	$ 2,500.00	per permit	E	January 1	Water Distribution System
	Subdivision Development Water	$ 670.00	$ 670.00	per hectare	E	January 1	Water Distribution System
	Development Inspection (Construction Completion / Final Acceptance)	$ 682.00	$ 682.00	per certificate	E	January 1	Water Distribution System
	Accounts						
1	Utility Account Application Fee	$ 30.00	$ 31.00	each	E	January 1	Water Distribution System
	Service Deposit:						
	Metered	$ 75.00	$ 75.00	per account	E	January 1	Utility Billing Services
	Construction Water Account	$ 200.00	$ 200.00	deposit per account	E	January 1	Utility Billing Services
	Hydrant Water Account	$ 200.00	$ 200.00	deposit per account	E	January 1	Utility Billing Services
1	Utility Bill Paper Copy **each copy	$ 1.60	$ 1.65	per month	E	January 1	Utility Billing Services
1	Utility Bill Reprint	$ 12.50	$ 13.00	per bill	E	January 1	Utility Billing Services
1	Statement of Utility Account	$ 30.00	$ 31.00	per statement per Utility Account	E	January 1	Utility Billing Services
1	Bulk Water Account After Hours 1 Top Up	$ 480.00	$ 494.40	per call	E	January 1	Utility Billing Services
	Water Meter and Curb Stop						
	Meter Installation Fee:						
1	5/8" Meter	$ 102.00	$ 105.00	per meter	E	January 1	Water Meter Reading and Meter Maintenance
1	3/4" to 1" Meter	$ 182.00	$ 187.50	per meter	E	January 1	Water Meter Reading and Meter Maintenance
1	Greater 1" Meter	$ 295.00	$ 304.00	per meter	E	January 1	Water Meter Reading and Meter Maintenance
1	Damaged Meter and Associated Equipment	$ 371.00	$ 378.00	minimum charge	E	January 1	Water Meter Reading and Meter Maintenance
1	Meter Bench Test Deposit	$ 283.00	$ 289.00	per test	E	January 1	Water Meter Reading and Meter Maintenance
	Damage to Utility Infrastructure (ex: Curb Stop)	$ 1,000.00	$ 1,000.00	minimum charge	E	January 1	Water Meter Reading and Meter Maintenance
	Sewer Sewer Lateral Preventative Maintenance (i.e., "Root Program")						
1	Basic Service	$ 242.00	$ 246.84	each	E	January 1	Sanitary Sewer Lateral Program
1	Auger	$ 144.00	$ 146.88	per appointment	E	January 1	Sanitary Sewer Lateral Program
1	Chemical Treatment	$ 144.00	$ 146.88	per appointment	E	January 1	Sanitary Sewer Lateral Program
1	Line Locating, Sonde, Lateral Only	$ 144.00	$ 146.88	per appointment	E	January 1	Sanitary Sewer Lateral Program
	Emergency Service, Sewer Back Up	$ 690.00	$ 690.00	each	E	January 1	Sanitary Sewer Lateral Program

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
1 Revised 2 New 3 Delete	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Proposed	Proposed		Taxable = T Exempt = E		
	Surcharge Fees [2]						
1	After Hours [1] Water Disconnect / Reconnect [3]	$ 388.00	$ 400.00	per appointment	E	January 1	Water Meter Reading and Meter Maintenance
1	Missed Appointment / Site Not Ready for Meter [4]	$ 250.00	$ 255.00	per appointment	E	January 1	Water Meter Reading and Meter Maintenance
	[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.						

Transfer Station Waste Disposal Charges

2026 Notes	Description	Fees * 2025	Fees * 2026	Unit of Measure	GST	Effective Date	PBB Program Name
	Residential Household Waste						
1	Loose Bags	$ 3.85	$ 4.20	per bag, up to 6 bags	E	January 1	Transfer Station Drop-Off and Disposal
1	General Household Waste	$ 33.50	$ 33.95	per cubic metre	E	January 1	Transfer Station Drop-Off and Disposal
1	General Construction Debris	$ 53.00	$ 54.65	per cubic metre	E	January 1	Transfer Station Drop-Off and Disposal
	Furniture						
1	Small Furniture, e.g. arm chair, kitchen table, twin mattress or box spring (ea	$ 14.65	$ 15.40	per piece	E	January 1	Transfer Station Drop-Off and Disposal
1	Medium Furniture, e.g. 2-3 seat sofa, 4 drawer dresser, double/queen mattress or box spring (each)	$ 22.25	$ 23.35	per piece	E	January 1	Transfer Station Drop-Off and Disposal
1	Large Furniture, e.g. 4 seat sofa, king mattress or box spring (each)	$ 29.30	$ 30.75	per piece	E	January 1	Transfer Station Drop-Off and Disposal
	Mattress Recycling Surcharge	$ 20.00	$ 20.00	per mattress	E	January 1	Transfer Station Drop-Off and Disposal
	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**	$ 0.22	$ 0.23	per kg		January 1	Transfer Station Drop-Off and Disposal
	Fee for Items Containing Refrigerants (Summer service only)	$ 25.00	$ 25.00	per unit	E	January 1	Transfer Station Drop-Off and Disposal
	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**	$ 0.22	$ 0.24	per kg	E	January 1	Transfer Station Drop-Off and Disposal
1	**Scale Minimum Charge**	$ 3.85	$ 4.20		E	January 1	Transfer Station Drop-Off and Disposal
	Note: If scale does not read load weight, then refer to volume						

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 the 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 stable service delivery. They are built up through:

- annual budget contributions,
- user fees and charges,
- proceeds on 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 reduces reliance on debt. All uses require Council approval.

Each reserve category—Stabilization & Contingency, Project, and Infrastructure Lifecycle—has an optimal balance formula to prevent depletion. Surpluses from these reserves may be allocated to reserves below their target levels. Interest-bearing reserves earn investment income based on average balances and return on investments. An overall review of the reserve policy is scheduled for 2026 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 is built upon sound risk management practices. Reserves buffer against unforeseen events, stabilize financial fluctuations, and ensure the continuity of essential services. This approach supports fiscal stability and enables contingency planning for both operating and capital budgets.

Reserve balances and replenishment rules are established in accordance with the Financial Reserves Policy, which sets optimal balances and guidelines for use and replenishment. Regular reporting and transparent oversight ensure alignment with municipal best practices.

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

For the proposed 2026 Budget, the Facility Lifecycle and Maintenance Reserve was reallocated to the Municipal Infrastructure and Equipment Reserve. This change introduces a new approach—similar to other lifecycle and maintenance reserves—for calculating optimal balances and annual contributions, using a formula to determine how much should be set aside each year for asset replacement and maintenance.

This chart provides a structured overview of the various reserve categories maintained by the City. Each reserve is designed to support specific financial and operational needs and plays a critical role in ensuring fiscal stability, infrastructure sustainability, and strategic growth. The full explanation of reserves can be found in the *Financial Reserves 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.
Developer 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 during the budget process. These balances are not static; they evolve as the City grows, budgets are adjusted, and new assets are acquired. 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 that must be used for certain purposes, as required by provincial legislative requirements or agreements with other organizations.

The City's reserves for 2026 reflect a balanced approach to financial stability and strategic investment. The following summary outlines current and optimal balances, and key variances.

2026 Reserve Summary

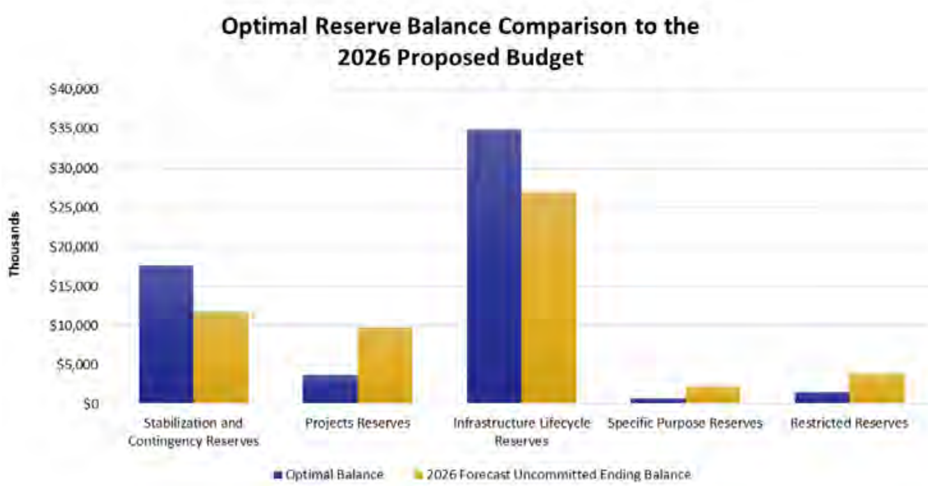
- **Total Internally Restricted Reserves Balance:** $50.6 million
- **Total Externally Restricted Reserves Balance:** $10.8 million
- **Total Uncommitted Reserve Balance:** $61.5 million
- **Optimal Balance for Internally Restricted Reserves:** $58.5 million

Key Reserve Variances

- **Stabilization & Contingency Reserves:** $4.6 million below optimal balance
    - No annual contributions
- **Project Reserves:** $6.0 million above optimal balance
    - Municipal Operating Projects
        - Fully utilized
        - Recommended increase proposed in the 2026 budget
    - Future Facilities Operating & Land Purchases Reserves
        - Current balance: $3.3 million
        - No optimal balance
- **Municipal Infrastructure Lifecycle Maintenance & Replacement Reserves:** $7.9 million below optimal balance
    - Municipal Infrastructure & Equipment: $13.0 million below optimal balance
        - Shortfalls in fire, culture, playgrounds, mobile and vehicle fleet, and transit equipment
    - Facility Lifecycle and Maintenance: $0.3 million above optimal balance
    - Utilities Infrastructure & Equipment: $4.8 million above optimal balance

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

The chart below highlights the optimal reserve balances and uncommitted ending reserves. Only reserves with both optimal and uncommitted ending balances in each category 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 reserve uses for major capital initiatives exceed annual contributions, it may result in reserve depletion and affect the City's ability to fund future needs. The City regularly evaluates the relationship between reserve contributions and planned uses, adjusting funding strategies as needed to maintain healthy reserve balances and mitigate financial risks.

How Reserves Are Funded and Utilized

In 2026, 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 Citizens. With $17.9 million in contributions and $18.3 million in planned uses, these investments will help maintain essential services, improve public spaces, and prepare for future growth.

Reserve Contributions ($17.9 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 engagements, 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 Uses ($18.3 million) include:

- Replacing and maintaining infrastructure, equipment, and vehicles
- Upgrading playground equipment at Rudolph Park
- Improving neighbourhoods and transit bus stops
- Enhancing West River’s Edge Dog Park
- Purchasing specialized equipment for municipal enforcement

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	2026 Activity: Contributions	Interest Earned	Transfers	Withdrawals	Closing Uncommitted Balance	2025 Optimal Balance	Over/ (Under) Funded
		(Rounded to the nearest thousand dollars)						
Stabilization and Contingency Reserves								
Financial Stabilization and Contingency	11,618	-	-	(174)	-	11,444	16,061	(4,617)
Snow Removal	367	-	-	-	-	367	1,573	(1,206)
Total	**11,986**	**-**	**-**	**(174)**	**-**	**11,812**	**17,634**	**(5,823)**
Projects Reserves								
Municipal Operating Projects	139	854	-	-	(987)	6	854	(848)
Utilities Operating Projects	143	65	-	-	(20)	188	114	74
Future Facility Operating	984	1,101	-	-	(181)	1,903	-	1,903
Capital Projects	5,873	5,147	-	174	(4,992)	6,202	2,769	3,433
Land Purchases	2,044	-	-	-	(625)	1,419	-	1,419
Total	**9,181**	**7,166**	**-**	**174**	**(6,805)**	**9,717**	**3,737**	**5,980**
Infrastructure Lifecycle Maintenance and Replacement								
Municipal Infrastructure and Equipment	11,238	3,253	510	-	(2,710)	12,291	25,313	(13,022)
Facility Lifecycle and Maintenance	2,242	1,003	90	-	(1,158)	2,178	1,876	302
Utilities Infrastructure and Equipment	9,421	5,703	517	-	(3,177)	12,463	7,677	4,787
Total	**22,901**	**9,959**	**1,117**	**-**	**(7,045)**	**26,932**	**34,866**	**(7,934)**
Total Over/(Under) Funded	**44,068**	**17,125**	**1,117**	**-**	**(13,850)**	**48,461**	**56,237**	**(7,776)**
Specific Purpose								
Art in Public Places	81	20	-	-	-	101		
Economic Development	678	32	-	-	(26)	684	750	(66)
Family & Community Support Services	81	-	-	-	-	81		
Health, Safety, & Wellness	634	-	-	-	(50)	584		
River Valley Enhancement	668	89	-	-	-	757		
Total	**2,143**	**141**	**-**	**-**	**(76)**	**2,207**	**750**	**(66)**
Total Internally Restricted Reserves	**46,211**	**17,266**	**1,117**	**-**	**(13,926)**	**50,669**	**56,987**	**(7,842)**
Restricted								
Contributions in Lieu of Municipal Reserve Land	562	-	24	-	-	586		
Fire Waterline	773	-	-	-	-	773		
Perpetual Care	767	98	37	-	(21)	880	1,558	(678)
Westpark Estates Community Enhancement	551	-	-	-	(245)	306		
Youth Drug and Safety Education	20	-	1	-	-	21		
Access for Everyone Endowment	719	558	30	-	-	1,307		
Total	**3,392**	**656**	**91**	**-**	**(266)**	**3,873**	**1,558**	**(678)**
Developer Levies	**10,684**	**-**	**360**	**-**	**(4,099)**	**6,944**		
Total Externally Restricted Reserves	**14,076**	**656**	**451**	**-**	**(4,365)**	**10,817**		
Total Reserves	**$ 60,287**	**$ 17,921**	**$ 1,568**	**$ -**	**$ (18,291)**	**$ 61,486**	**$ 58,545**	**$ (8,520)**

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.

				Forcasted		
	2026 Uncommitted Balance	2026 Optimal Balance	Over/ (Under) Funded	2027 Uncommitted Balance	2028 Uncommitted Balance	2029 Uncommitted Balance
			(Rounded to the nearest thousand dollars)			
Stabilization and Contingency						
Financial Stabilization and Contingency	11,444	16,061	(4,617)	9,811	6,867	6,262
Snow Removal	367	1,573	(1,206)	367	367	367
Total	**11,811**	**17,634**	**(5,822)**	**10,178**	**7,234**	**6,630**
Projects Reserve						
Municipal Operating Projects	6	854	(848)	131	739	1,377
Utilities Operating Projects	188	114	74	253	273	288
Future Facility Operating	1,903	-	1,903	2,823	3,923	5,024
Capital Projects	6,202	2,769	3,433	4,968	4,992	5,680
Land Purchases	1,419	-	1,419	1,419	1,419	1,419
Total	**9,718**	**3,737**	**5,980**	**9,593**	**11,345**	**13,787**
Infrastructure Lifecycle Maintenance and Replacement						
Municipal Infrastructure and Equipment	12,291	25,313	(13,022)	13,486	14,441	16,371
Facility Lifecycle and Maintenance	2,178	1,876	302	2,025	1,592	637
Utilities Infrastructure and Equipment	12,463	7,677	4,787	14,152	16,852	19,309
Total	**26,932**	**34,866**	**(7,934)**	**29,662**	**32,886**	**36,317**
	48,461	**56,237**	**(7,776)**	**49,433**	**51,465**	**56,734**
Specific Purpose						
Art in Public Places	101			121	141	161
Economic Development	684	750	(66)	686	708	741
Family & Community Support Services	81			81	81	81
Health, Safety, & Wellness	584			544	511	466
River Valley Enhancement	757			846	935	1,024
Total	**2,207**	**750**	**(66)**	**2,279**	**2,377**	**2,473**
Total Internally Restricted Reserves	**$ 50,669**	**$ 56,987**	**$ (7,842)**	**$ 51,711**	**$ 53,842**	**$ 59,207**

This page has been left intentionally blank.

2026 OPERATING BUDGET RECOMMENDATION

12-0161 Reserve Contribution Increase

Summary

Department: Financial Services

Type of Initiative: 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: $1,142,037 (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.

Facility Lifecycle and Maintenance Reserve Update

The Facility Lifecycle and Maintenance operating program has been moved to the capital budget, following a review that determined most replacements qualify as capital betterments rather than operational. As a result, a plan was created to schedule the timing of these betterments. The previous operational budget of $938,000 will now become the annual contribution to the Municipal Infrastructure and Equipment Reserve under the new Facility Lifecycle and Maintenance category.

Beginning in 2027, the optimal balance philosophy will align with the rest of the lifecycle reserves. The optimal balance represents the ideal reserve amount based on the aging of assets, ensuring contributions grow proportionally to asset wear and tear. The current two-year operating budget approach will no longer apply. The overall reserve policy review scheduled for 2026 will include this update. Additionally, this reserve will now fall under the Municipal Infrastructure and Equipment Reserve.

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 2026 Capital Budget will receive the following allocations from the Financial Stabilization Reserve:

- **2026:** $174,100
- **2027:** $1,633,500
- **2028:** $2,943,900
- **2029:** $604,500

Proposed 2026 Reserve Contribution Increases

Municipal Operating Projects Reserve – ($333,006)

The Municipal Operating Projects Reserve supports one-time municipal operating projects, such as plans, studies, surveys, public engagement initiatives, short-term employment contracts, contracted labour, and minor assets. The recommended reserve contribution is $854,000. Based on the current annual contributions, an increase of $333,006 is recommended for 2026 to ensure sufficient funding for one-time projects included in the budget.

Municipal Operating Projects Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$854,000	$520,994	$333,006	**$333,006**

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 2026 increases address funding gaps and support the long-term sustainability of City assets.

- **Culture Equipment & Exhibits – ($31,510)**

  The current replacement value of the culture equipment and exhibit inventory is approximately $2.3 million, reflecting an increase of roughly $258,568 compared to the 2025 inventory value. This increase is the result of a review of the estimated replacement costs. With an average lifecycle of 7 to 30 years, the recommended annual reserve contribution is $187,077.

  Currently, the contribution is $155,567, leaving a shortfall that requires an annual increase for 2026 of $31,510. If the City secures a grant for the lifecycle replacement project 19006 Back Stage Theatre Communications, the resulting savings will help the reserve move closer to its optimal balance.

Culture Equipment & Exhibits Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$187,077	$155,567	$31,510	**$31,510**

- **Dow Centennial Centre (DCC) – ($55,566)**

  The current replacement value of the DCC equipment inventory is approximately $5.0 million, representing a nearly $2 million increase compared to the 2025 valuation. This increase is based on a review of the estimated replacement costs for equipment.

  With equipment lifecycles ranging from 3 to 25 years, the recommended annual reserve contribution is $314,847. The current contribution is $203,715, resulting in a shortfall of $111,132. To address this gap, a phased increase of $55,556 per year is proposed for 2026 and 2027.

Dow Centennial Centre Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$314,847	$203,715	$111,132	**$55,566**

- **Fire Equipment – ($31,040)**

  The current replacement value of the fire equipment inventory is approximately $12.1 million, with an average lifecycle of 10 to 20 years. To adequately fund future replacements, the annual contribution to the reserve should be $727,948.

  The current contribution is $607,150, resulting in a shortfall of $120,798. The recommended increase of $31,040 was initially planned to be phased over five years, beginning in 2024. For 2026, this period has been extended to a total of six years, now covering 2026 through to 2029, to reflect updated replacement costs. The 2026 annual contribution increase represents the third year of the phased annual increases.

Fire Equipment Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$727,948	$607,150	$120,798	**$31,040**

- **Playground Structures – ($31,000)**

  The current replacement value of the playground structure inventory is approximately $11.4 million, representing a nearly $4.5 million increase compared to the 2025 valuation. The valuation increased following a detailed review of the estimated replacement costs in 2025. With a 25-year lifecycle, the recommended annual contribution to the reserve is $446,700. Currently, the annual contribution is $193,785, resulting in a shortfall of $252,915.

  To address this gap, the proposed 2026 budget continues a phased annual increase of $31,000. Initially, in 2025, the phased annual increase was four years. For 2026, this period has been extended to a total of nine years, now covering 2026 through 2033. The 2026 annual contribution increase represents the second year of the phased annual increases.

Playground & Outdoor Structures Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$446,700	$193,785	$252,915	**$31,000**

Utilities Infrastructure and Equipment Reserve

The Utilities Infrastructure and Equipment Reserve funds the maintenance and replacement of water, sewer, and solid waste infrastructure assets. Annual contributions are reviewed to match recommended levels, with 2026 increases proposed to address shortfalls and ensure long-term sustainability.

- **Water - ($495,700)**

  The current annual contribution is $2,482,834, which exceeds the recommended reserve contribution of $2,209,463. For 2026, the reserve contribution is projected to increase by $495,700. This amount includes a preplanned increase of $45,700, a transfer of $81,455 to the sewer and solid waste reserves to address shortfalls and an anticipated savings of $531,455 from a reduction in the water commission rate, which has not yet been presented to the Board. The optimal balance will be reviewed in detail in 2026.

Water Contribution Summary

Recommended Contribution	Current Contribution	Surplus	Proposed Increase
$2,209,463	$2,482,834	($273,371)	**$495,700**

- **Sewer - ($140,938)**

  The current annual contribution is $2,115,492, which is below the recommended reserve contribution of $2,256,430. For 2026, a preplanned annual increase of $82,760 and a transfer of $58,178 from the surplus in the water reserve are recommended. These adjustments total $140,938 and will close the gap, bringing the total annual contribution to $2,256,430.

Sewer Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$2,256,430	$2,115,492	$140,938	**$140,938**

- **Solid Waste – ($23,277)**

  The current annual contribution is $444,320, which is slightly below the recommended reserve contribution of $467,597. To address this shortfall, a proposed increase of $23,277 from the water reserve surplus is recommended, resulting in a total annual contribution of $467,597.

Solid Waste Contribution Summary

Recommended Contribution	Current Contribution	Shortfall	Proposed Increase
$467,597	$444,320	$23,277	**$23,277**

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 of $482,122 and Utility Rate Revenue of $659,915

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

This page has been left intentionally blank.

City of Fort Saskatchewan

2026 Personnel Summary

	Position Description	Full-time Equivalent (FTE)	Tax/Utility Rate Impact (ongoing)	User Fees & Charges (ongoing)	One-Time (Temporary)	Net Zeros (Reallocations)	Total	Page #
Operations								
Commitments								
	Commitments from Prior Years (per Policy FIN-024-C)	(0.92)	$ 294,818	$ -	$ 122,200	$ 39,481	$ 456,499	
							-	
Adjustments								
12-0166	Non-Union staff, Council and International Association of Fire Fighters Compensation Adjustments		1,427,103				1,427,103	
	Canadian Union Provincial Employees COLA Collective Agreement Jan 1, 2023 - Dec 31, 2026		340,427				340,427	
	Benefits Adjustments (CPP, EI, extended health & pension)		295,593				295,593	
	Positions Reallocated to/from Utilities	1.06	215,898				215,898	
New Recommendations								
	Infrastructure & Planning Services							
31-0029	Fire Equipment Maintenance to In-House	0.75	31,408			71,850	103,258	5-5
61-0104	Building Inspector	0.75		97,747			97,747	6-5
61-0105	Planning Technician	0.75	48,321	32,214			80,534	6-9
72-0225	Parks Growth Plan	1.52	147,497				147,497	4-7
	Labourer II Temp Parks - increase hours; debris removal	0.15		9,206			9,206	
25020	Bike Skills Park - operating impact	0.12	8,500				8,500	
	Planning - overtime		12,000				12,000	
	Community & Protective Services							
24-0040	Full-time Firefighter Positions	1.50	238,571				238,571	10-13
26-0018	Community Peace Office - Traffic Enforcement	0.75	11,916	60,000		20,000	91,916	9-5
	Childminding Attendant Casual - increased hours	0.17	7,972				7,972	
	Instructor/Guard Casual - increased hours	0.23	14,508				14,508	
22100	JRC Modernization - operating impact	0.20	16,487				16,487	
	Corporate Services							
12-0267	Junior Accountant	0.67	66,514				66,514	12-7
12-0275	Asset Management Technician	0.80	83,647				83,647	17-5
12-0305	Procurement Advisor	0.60	75,571				75,571	12-11
12-0308	Legal Resource and Contract Coordinator	0.75	85,931				85,931	16-5
12-0325	Health & Safety Coordinator	0.75	85,931				85,931	14-13
	Total Operating	**10.60**	**$ 3,508,612**	**$ 199,167**	**$ 122,200**	**$ 131,331**	**$ 3,961,310**	
Utilities								
Commitments								
	Commitments from Prior Years (per Policy FIN-024-C)	0.00	$ 74,873				$ 74,873	
Adjustments								
12-0166	Non-Union Compensation Adjustments - COLA		76,371				76,371	
	Canadian Union Provincial Employees COLA & Market Adjustments Collective Agreement Jan 1, 2023 - Dec 31, 2026		37,782				37,782	
	Benefits adjustments (CPP, EI, extended health & pension)		26,430				26,430	
	Positions Reallocated to/from Operations	(1.06)	(215,898)				(215,898)	
New Recommendations								
12-0267	Junior Accountant	0.08	7,390				7,390	12-7
12-0275	Asset Management Technician	0.20	14,782				14,782	17-5
12-0305	Procurement Advisor	0.15	20,088				20,088	12-11
41-0036	Utilities Growth Plan	0.38	26,905				26,905	20-19
43-0032	Transfer and Eco Station Seasonal Attendant	0.50		34,647			34,647	20-29
	Total Utilities	**0.25**	**$ 68,724**	**$ 34,647**	**$ -**	**$ -**	**$ 103,371**	
Total		**10.85**	**$ 3,577,336**	**$ 233,814**	**$ 122,200**	**$ 131,331**	**$ 4,064,681**	

Note: This summary only includes salary, wages, and related benefit costs.

This page has been left intentionally blank.

City of Fort Saskatchewan

2026 Proposed Line-Item Operating Budget
(Including Capital)

	2025 Approved Budget	2025 One-Time	2026 Base Budget	2026 Proposed Budget
Operating Revenue				
Property Taxes	$ 61,728,570	$ -	$ 61,728,570	**$ 63,872,797**
Utility User Rates & Charges	24,048,181	-	24,048,181	**27,342,731**
Fines and Penalties	951,252	1,513,483	2,464,735	**1,010,426**
User Fees & Charges	8,391,440	-	8,391,440	**9,372,261**
Government Operating Grants	2,023,339	(645,994)	1,377,345	**2,651,678**
Investment Income	3,002,000	-	3,002,000	**3,176,000**
Other Revenue	51,208	-	51,208	**144,708**
Total Operating Revenue	**$ 100,195,990**	**$ 867,489**	**$ 101,063,479**	**$ 107,570,601**
Operating Expenses				
Salaries, Wages, and Benefits	$ 38,949,453	$ (323,000)	$ 38,626,453	**$ 42,584,973**
Purchases from Other Governments and Agencies	20,045,955	-	20,045,955	**22,991,435**
Contracted Services	8,813,225	(1,126,794)	7,686,431	**8,352,840**
Utilities	3,481,578	-	3,481,578	**3,709,413**
Materials and Supplies	4,409,531	(131,493)	4,278,038	**4,276,410**
Community Grants and Programs	2,053,620	-	2,053,620	**2,050,315**
Interest on Long Term Debt	760,584	-	760,584	**2,033,264**
Service Maintenance Contracts	3,006,352	555,186	3,561,538	**3,538,932**
Advertising and Printing	582,452	(68,000)	514,452	**587,259**
Training and Development	826,057	(1,388)	824,669	**987,776**
Insurance	707,306	-	707,306	**738,761**
General Administration	1,058,962	(922)	1,058,040	**982,613**
Other Expenses	679,985	-	679,985	**670,580**
Total Operating Expenses	**$ 85,375,060**	**$ (1,096,411)**	**$ 84,278,649**	**$ 93,504,571**
(Surplus)/Deficit Before Other Items Operations	**$ 14,820,930**	**$ 1,963,900**	**$ 16,784,830**	**$ (14,066,030)**
Other Items				
Annual Capital Funding	$ 3,485,700	-	$ 3,485,700	$ 4,857,225
Transfers to/from Reserves	9,260,574	1,963,900	11,224,474	13,112,484
Internal Allocations Between Funds	-	-	-	-
Repayment of Long Term Debt	2,074,656	-	2,074,656	2,849,293
Total Other Items Operations	**$ 14,820,930**	**$ 1,963,900**	**$ 16,784,830**	**$ 20,819,002**
(Surplus)/Deficit Before Other Items Capital	**$ -**	**$ -**	**$ -**	**$ 6,752,972**
Capital Items				
Amortization of Capital Assets	$ 18,597,601	-	$ 18,597,601	**$ 16,489,988**
Contributed Assets	(11,670,133)	-	(11,670,133)	**(19,100,000)**
Government Transfers - Capital	(4,376,639)	-	(4,376,639)	**(6,523,000)**
Community Funding Contributions	-	-	-	**(2,165,000)**
Acquisition of Tangible Capital Assets	17,618,613	-	17,618,613	**46,626,692**
Transfer from Reserves - Capital	(10,778,974)	-	(10,778,974)	**(16,976,152)**
Proceeds on Disposal of TCA	(263,000)	-	(263,000)	**(62,540)**
Proceeds from Long-Term Debt	(2,200,000)	-	(2,200,000)	**(20,900,000)**
Asset Retirement Obligation - Accretion	178,000	-	178,000	**188,266**
Contaminated Site Revaluation	-	-	-	**26,360**
Total Capital Items	**$ 7,105,468**	**$ -**	**$ 7,105,468**	**$ (2,395,386)**

City of Fort Saskatchewan

2026 Proposed Line-Item Operating Budget

(Including Utilities)

	2025 Approved Budget	2025 One-Time	2026 Base Budget	2026 Proposed Budget
Operating Revenue				
Property Taxes	$ 61,728,570	$ -	$ 61,728,570	**$ 63,872,797**
Utility User Rates & Charges	24,048,181	-	24,048,181	**27,342,731**
Fines and Penalties	951,252	1,513,483	2,464,735	**1,010,426**
User Fees & Charges	8,391,440	-	8,391,440	**9,372,261**
Government Operating Grants	2,023,339	(645,994)	1,377,345	**2,651,678**
Investment Income	3,002,000	-	3,002,000	**3,176,000**
Other Revenue	51,208	-	51,208	**144,708**
Total Operating Revenue	**$ 100,195,990**	**$ 867,489**	**$ 101,063,479**	**$ 107,570,601**
Operating Expenses				
Salaries, Wages, and Benefits	$ 38,949,453	$ (323,000)	$ 38,626,453	**$ 42,584,973**
Purchases from Other Governments and Agencies	20,045,955	-	20,045,955	**22,991,435**
Contracted Services	8,813,225	(1,126,794)	7,686,431	**8,352,840**
Utilities	3,481,578	-	3,481,578	**3,709,413**
Materials and Supplies	4,409,531	(131,493)	4,278,038	**4,276,410**
Community Grants and Programs	2,053,620	-	2,053,620	**2,050,315**
Interest on Long Term Debt	760,584	-	760,584	**2,033,264**
Service Maintenance Contracts	3,006,352	555,186	3,561,538	**3,538,932**
Advertising and Printing	582,452	(68,000)	514,452	**587,259**
Training and Development	826,057	(1,388)	824,669	**987,776**
Insurance	707,306	-	707,306	**738,761**
General Administration	1,058,962	(922)	1,058,040	**982,613**
Other Expenses	679,985	-	679,985	**670,580**
Total Operating Expenses	**$ 85,375,060**	**$ (1,096,411)**	**$ 84,278,649**	**$ 93,504,571**
Other Items				
Annual Capital Funding	$ 3,485,700	$ -	$ 3,485,700	**$ 4,857,225**
Transfers to/from Reserves	9,260,574	1,963,900	11,224,474	**13,112,484**
Internal Allocations Between Funds	-	-	-	**-**
Repayment of Long Term Debt	2,074,656	-	2,074,656	**2,849,293**
Total Other Items	**$ 14,820,930**	**$ 1,963,900**	**$ 16,784,830**	**$ 20,819,002**
Net (Surplus)/Deficit	$ -	$ -	$ -	**$ 6,752,972**

Note: The 2025 Approved Budget less the 2025 One-Time equals the 2026 Base Budget. The 2026 Base Budget is the starting point for the 2026 Proposed Budget.

City of Fort Saskatchewan
2026 Proposed Line-Item Operating Budget
(Excluding Utilities)

	2025 Approved Budget	2025 One-Time	2026 Base Budget	2026 Proposed Budget
Operating Revenue				
Property Taxes	$ 61,728,570	$ -	$ 61,728,570	**$ 63,872,797**
Fines and Penalties	883,252	1,513,483	2,396,735	**920,426**
User Fees & Charges	7,428,779	-	7,428,779	**8,361,106**
Government Operating Grants	2,008,339	(645,994)	1,362,345	**2,636,678**
Investment Income	3,002,000	-	3,002,000	**3,176,000**
Other Revenue	51,208	-	51,208	**144,708**
Total Operating Revenue	**$ 75,102,148**	**867,489**	**$ 75,969,637**	**$ 79,111,715**
Operating Expenses				
Salaries, Wages, and Benefits	$ 35,932,882	$ (323,000)	$ 35,609,882	**$ 39,465,031**
Purchases from Other Governments and Agencies	7,664,455	-	7,664,455	**8,445,835**
Contracted Services	7,700,632	(926,794)	6,773,838	**7,542,720**
Utilities	3,313,913	-	3,313,913	**3,543,448**
Materials and Supplies	3,801,711	(131,493)	3,670,218	**3,721,102**
Community Grants and Programs	2,053,620	-	2,053,620	**2,050,315**
Interest on Long Term Debt	687,268	-	687,268	**1,990,495**
Service Maintenance Contracts	1,153,552	555,186	1,708,738	**1,104,532**
Advertising and Printing	504,372	(68,000)	436,372	**509,179**
Training and Development	763,142	(1,388)	761,754	**924,461**
Insurance	677,820	-	677,820	**709,275**
General Administration	942,232	(922)	941,310	**847,613**
Other Expenses	646,735	-	646,735	**657,330**
Total Operating Expenses	**$ 65,842,334**	**$ (896,411)**	**$ 64,945,923**	**$ 71,511,336**
Other Items				
Annual Capital Funding	$ 3,485,700	$ -	$ 3,485,700	**$ 4,857,225**
Transfers to/from Reserves	4,383,677	1,763,900	6,147,577	**7,337,172**
Internal Allocations Between Funds	(260,600)	-	(260,600)	**(243,245)**
Repayment of Long Term Debt	1,651,037	-	1,651,037	**2,402,199**
Total Other Items	**$ 9,259,814**	**$ 1,763,900**	**$ 11,023,714**	**$ 14,353,351**
Net (Surplus)/Deficit	**$ -**	**$ -**	**$ -**	**$ 6,752,972**

Note: The 2025 Approved Budget less the 2025 One-Time equals the 2026 Base Budget. The 2026 Base Budget is the starting point for the 2026 Proposed Budget.

City of Fort Saskatchewan

2026 Proposed Line-Item Utilities Budget

(Excluding Operating)

	2025 Approved Budget	2025 One-Time	2026 Base Budget	2026 Proposed Budget
Operating Revenue				
Utility User Rates & Charges	$ 24,048,181	$ -	$ 24,048,181	**$ 27,342,731**
Fines and Penalties	68,000	-	68,000	**90,000**
User Fees & Charges	962,661	-	962,661	**1,011,155**
Government Operating Grants	15,000	-	15,000	**15,000**
Total Operating Revenue	**$ 25,093,842**	**$ -**	**$ 25,093,842**	**$ 28,458,886**
Operating Expenses				
Salaries, Wages, and Benefits	$ 3,016,571	$ -	$ 3,016,571	**$ 3,119,942**
Purchases from Other Governments and Agencies	12,381,500	-	12,381,500	**14,545,600**
Contracted Services	1,112,593	(200,000)	912,593	**810,120**
Utilities	167,665	-	167,665	**165,965**
Materials and Supplies	607,820	-	607,820	**555,308**
Interest on Long Term Debt	73,316	-	73,316	**42,769**
Service Maintenance Contracts	1,852,800	-	1,852,800	**2,434,400**
Advertising and Printing	78,080	-	78,080	**78,080**
Training and Development	62,915	-	62,915	**63,315**
Insurance	29,486	-	29,486	**29,486**
General Administration	116,730	-	116,730	**135,000**
Other Expenses	33,250	-	33,250	**13,250**
Total Operating Expenses	**$ 19,532,726**	**$ (200,000)**	**$ 19,332,726**	**$ 21,993,235**
Other Items				
Transfers to/from Reserves	$ 4,876,897	$ 200,000	$ 5,076,897	**$ 5,775,312**
Internal Allocations Between Funds	260,600	-	260,600	**243,245**
Repayment of Long Term Debt	423,619	-	423,619	**447,094**
Total Other Items	**$ 5,561,116**	**$ 200,000**	**$ 5,761,116**	**$ 6,465,651**
Net (Surplus)/Deficit	**$ -**	**$ -**	**$ -**	**$ -**

Note: The 2025 Approved Budget less the 2025 One-Time equals the 2026 Base Budget. The 2026 Base Budget is the starting point for the 2026 Proposed Budget.

City of Fort Saskatchewan
2026 Proposed Line-Item Operating Budget
(By Department)

	2025 Approved Budget	2026 Proposed Budget
Infrastructure & Planning Division		
Public Works	$ 10,296,166	$ 11,033,330
Fleet, Facilities and Engineering	10,074,335	10,498,284
Planning and Development	520,070	434,474
Economic Development	723,878	576,847
Utilities & Sustainability		
Sustainability	1,900	-
Utilities	-	-
Total Infrastructure & Planning Division	**$ 21,616,349**	**$ 22,542,935**
Community & Protective Services Division		
Culture and Recreation Services	$ 4,157,853	$ 4,001,841
Protective Services	8,189,052	9,883,509
Fire Services	6,416,873	6,795,584
Family and Community Support Services	721,361	743,161
Total Community & Protective Services Division	**$ 19,485,139**	**$ 21,424,095**
Corporate Services Division		
Financial Services		
Financial Services	$ 1,739,042	$ 2,018,785
Fiscal Services	7,460,707	10,651,193
Information Technology	3,978,159	4,492,880
People Services	2,256,395	3,885,217
Legislative Services	1,840,954	1,973,559
Corporate Communications	911,326	1,108,486
Total Corporate Services Division	**$ 18,186,583**	**$ 24,130,120**
Senior Leadership		
Office of the City Manager	$ 1,871,109	$ 1,954,629
Total Senior Leadership	**$ 1,871,109**	**$ 1,954,629**
Elected Officials		
Mayor	$ 166,670	$ 167,670
Council	402,720	406,320
Total Elected Officials	**$ 569,390**	**$ 573,990**
Property Tax Revenue	**$ (61,728,570)**	**$ (63,872,797)**
Net (Surplus)/Deficit	**$ -**	**$ 6,752,972**

To view the Line-Item Budget (Income Statement) for each department, refer to the 2026 Proposed Line-Item Operating Budget by Department document.

This page has been left intentionally blank.

Three-Year Operating Financial Plan Forecast
2027 to 2029

	2026 Proposed Budget	2027 Forecast Budget	2028 Forecast Budget	2029 Forecast Budget	Notes
Operating Revenue					
Property Taxes	$ 63,872,797	$ 72,834,323	$ 80,182,007	$ 84,351,743	1
Utility User Rates & Charges	27,342,731	29,744,780	32,121,770	33,531,588	2
Fines and Penalties	1,010,426	1,010,426	1,010,426	1,010,426	
User Fees & Charges	9,372,261	9,373,083	9,373,805	10,693,036	3
Government Operating Grants	2,651,678	1,876,418	1,876,418	1,841,887	4
Investment Income	3,176,000	3,176,000	3,176,000	3,176,000	
Other Revenue	144,708	127,208	127,208	127,208	
Total Operating Revenue	**$ 107,570,601**	**$ 118,142,238**	**$ 127,867,634**	**$ 134,731,888**	
Operating Expenses					
Salaries, Wages, and Benefits	$ 42,584,973	$ 45,003,268	$ 46,852,687	$ 49,849,319	5
Purchases from Other Governments and Agencies					
Purchases from Other Governments and Agencies	1,079,627	1,130,123	1,163,473	1,145,860	
Wastewater Management Services	10,737,200	12,121,300	12,936,000	13,816,100	6
Water Supply Services	3,808,400	4,590,600	4,879,000	5,184,400	6
RCMP Contract	7,366,208	7,618,131	7,618,131	7,618,131	6
Contracted Services	8,352,840	8,121,568	7,606,352	8,678,318	7
Utilities	3,709,413	3,718,413	3,724,413	4,414,612	8
Materials and Supplies	4,276,410	4,263,714	4,302,123	4,909,793	8
Community Grants and Programs	2,050,315	2,050,815	2,050,815	2,050,815	
Interest on Long Term Debt	2,033,264	3,958,330	4,992,856	5,150,224	9
Service Maintenance Contracts	3,538,932	3,840,106	4,151,416	4,274,039	10
Advertising and Printing	587,259	590,006	592,690	633,633	
Training and Development	987,776	989,126	1,000,276	1,032,867	11
Insurance	738,761	740,171	741,971	767,043	
General Administration	982,613	1,052,918	1,290,005	1,422,139	12
Other Expenses	670,580	670,580	370,580	561,916	13
Total Operating Expenses	**$ 93,504,571**	**$ 100,459,169**	**$ 104,272,788**	**$ 111,509,209**	
Other Items					
Annual Capital Funding	$ 4,857,225	$ 5,674,611	$ 6,296,084	$ 6,873,021	14
Transfers to/from Reserves	13,112,484	13,572,795	14,663,744	16,542,897	15
Repayment of Long Term Debt	2,849,293	3,512,237	4,461,700	4,809,241	9
Total Other Items	**$ 20,819,002**	**$ 22,759,643**	**$ 25,421,528**	**$ 28,225,159**	
Net Surplus/(Deficit)	**$ (6,752,972)**	**$ (5,076,574)**	**$ (1,826,682)**	**$ (5,002,480)**	

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 reflect both residential and non-residential growth in the community. Each year's revenue also includes property tax requirements carried forward from previous years. Proposed increases in property taxes are driven by inflation, new growth initiatives, and the expected costs of upcoming capital projects.

2. Utility User Rates and Charges are anticipated to increase from 2027 to 2029 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 2027 to 2029 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 decrease in 2027 due to one-time grants received in 2026, such as Dow Chemical (Access for Everyone Endowment funds) and the Northern Regional Economic Development Program (NRED).

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 are listed below.

2027

- Accounting Positions
- Advisor, Records Management
- ERP Analyst
- GIS Technician
- Coordinator, Payroll & Benefits
- Coordinator, Sponsorships & Grants
- Coordinator, Waste Programs
- Parks, Utilities and Roads Growth Plan
- Two additional Fire Fighters

2028

- Public Engagement Position
- Cloud/Security Applications Specialist
- People Services Generalist
- Parks, Utilities and Roads Growth Plan
- Two Additional Fire Fighters
- Community Peace Officer – General Duty

2029

- Parks and Utilities Growth Plan
- Two Additional Fire Fighters
- Community Peace Officer – Bylaw Enforcement

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. RCMP contract costs are anticipated to increase, reflecting similar historical trends.

7. Contracted services costs are expected to vary from 2027 to 2029 is due to planned one-time project, such as:

2027

- Wayfinding Strategy
- 92 Street Complete Street Plan
- Review Fire Service Master Plan
- Municipal Census
- Fort Heritage Precinct Rebranding
- Culture, Recreation and Parks Master Plan
- Southfort Area Structure Plan Update
- Placemaking Strategy – Major Corridors
- Intermunicipal Development Plan
- Staff Engagement Survey
- Actuarial sick leave report update
- Heartland Incentive Audit
- VOIP Telephone Review

2028

- Municipal Census
- Culture, Recreation and Parks Master Plan
- Clover Park Study Area
- Salary Survey
- Heartland Incentive Audit
- Waste Audit
- Website Audit
- Refresh Investfortsask.ca & update marketing materials

2029

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

8. The increase in costs for utilities, materials and supplies is due to the opening of new facilities:

    - New fire station – expected to open in 2027
    - 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 Planning /Construction – 2026 & 2027; this project has been approved
    - New Fire Station Planning - 2027
    - Alternative Water Source - 2028
    - Veterans Way Corridor Widening - 2029
    - Veterans Way Pedestrian Crossing North - 2029

    Additionally, the sewer service revenue debt is set to expire in 2029.

10. Service maintenance contract costs are expected to increase from 2027 to 2029, mainly due to inflation and the proposed plan to expand local transit services into new and growing neighbourhoods.

11. Training and development are anticipated to increase in 2029 due to the new fire station and new aquatics facility.

12. General administration is expected to increase due to inflation and growth associated with the Alberta Heartland Industrial Association.

13. Other expenses are expected to decrease in 2028 as the short-term borrowing costs for the new aquatics planning and design phase will be offset by Dow Chemical's scheduled contributions, which began in 2025 and continues through to 2028. In 2029, other expenses are expected to increase to account for the municipal election.
14. 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.
15. 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 projects are challenging to forecast due to uncertainty and 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 also accounts for operating impacts of future capital projects that have not yet been approved.

Planned Highlights

2027

- Wayfinding Strategy
- 92 Street Plan
- Waste Audit
- Review Fire Services Masterplan
- Municipal Census
- Placemaking Strategy
- Intermunicipal Development Plan
- Staff Engagement Survey
- Heartland Incentive Audit
- Fort Heritage Precinct Rebrand

2028

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

2029

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

City of Fort Saskatchewan

2022 to 2024 Operating Actuals (including Utilities)

	2022 Actual	2023 Actual	2024 Actual
Operating Revenue			
Property Taxes	$ 51,888,662	$ 54,426,020	$ 56,773,296
Utility User Rates & Charges	20,498,696	20,445,156	22,780,514
Fines and Penalties	2,210,936	1,135,536	2,187,437
User Fees & Charges	7,470,400	7,939,822	10,383,452
Government Operating Grants	2,147,553	2,194,253	2,089,455
Investment Income	2,103,455	3,373,645	3,251,164
Other Revenue	781,103	584,485	631,234
Total Operating Revenue	$ 87,100,805	$ 90,098,917	$ 98,096,552
Operating Expenses			
Salaries, Wages, and Benefits	$ 31,039,413	$ 34,749,448	$ 36,556,150
Purchases from Other Governments and Agencies	15,380,851	16,820,065	18,159,014
Contracted Services	8,046,731	8,593,902	8,367,839
Utilities	3,172,606	3,245,124	3,305,063
Materials and Supplies	4,040,060	4,121,219	4,217,041
Community Grants and Programs	1,788,489	3,141,693	2,007,800
Interest on Long Term Debt	921,819	791,784	685,416
Service Maintenance Contracts	3,800,892	3,384,545	3,946,775
Advertising and Printing	400,355	365,738	405,060
Training and Development	418,599	514,026	574,624
Insurance	785,801	854,365	638,191
General Administration	932,980	1,023,537	1,011,096
Other Expenses	1,222,722	242,828	325,375
Total Operating Expenses	$ 71,951,318	$ 77,848,274	$ 80,199,444
Other Items			
Repayment of Long Term Debt	$ 3,498,248	$ 3,416,555	$ 2,132,706
Transfers to/from Reserves	11,651,239	8,834,088	13,768,453
Total Other Items	$ 15,149,487	$ 12,250,643	$ 15,901,159
Net Surplus/(Deficit)	$ -	$ -	$ 1,995,949

Note for 2024 Surplus/(Deficit) Presentation: *Starting 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 2022 and 2023. The surplus for 2024 was transferred into reserves in the following year.*

This page has been left intentionally blank.