



City of Fort Saskatchewan

2025 Budget Highlights

Welcome to the City of Fort Saskatchewan's 2025 Budget Highlights. This document outlines the City's financial plan for 2025, highlighting key investments and community-focused priorities. Inside, you'll find a snapshot of how resources are being allocated to strengthen infrastructure, support economic development, and enhance the well-being of our residents.



1
Well-Planned Community
and Resilient Economy



2
Strategically Managed
Infrastructure



3
Welcoming, Compassionate,
and Active Community



4
Environmental
Stewardship



5
Operational Excellence and
Continuous Improvement

Strategic Plan

The City's proposed 2025 Operating Budget addresses rising costs and increasing service demands by investing in core programs, services, and infrastructure. While working to limit property tax impacts, the City is managing pressure from internal priorities and external economic forces. The total operating budget for 2025 is \$100.2 million, which includes \$75.1 million for municipal operations and \$25.1 million for utilities.

2025 Operating Budget

**MUNICIPAL
PROPERTY TAXES**

5.40%  **\$449,205**

\$10.39 Monthly **Average Property**

Based on an average residential property.

Property Taxes

Every year, the City plans its budget to decide how much money is needed to run important programs and services for the community. One of the main ways the City collects money is through property taxes.

The City only collects the amount needed to pay for services, as required by the Municipal Government Act (MGA). Property taxes are split into:

Municipal Taxes

Pay for City services like roads, parks, and emergency services.

Provincial Education Tax

Set by the Alberta Government to help fund schools.

Heartland Housing Foundation Requisition

Helps pay for seniors' housing.

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

The City only controls **Municipal Taxes**. The **Provincial Education Tax** and **Heartland Housing Foundation Tax** are set by the Alberta Government and the Heartland Housing Foundation.

The overall property tax comes to an **estimated 6.77% increase**. A significant factor of the overall increase is the Provincial Education Tax, which went up by 10.02% for an average residential property. This translates to about \$105.78 more per year due to the Government of Alberta's 2025 education tax requisition.

Where Your Tax Dollars Go

67%
City Services

32%
Provincial
Education Tax

1%
Seniors' Housing
Foundation
Requisition



Funding Sources

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

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

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

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

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

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

Municipal Debt

The City uses grants, savings, and borrowed money to pay for important projects. Grant funding can change, and savings aren't enough to cover all the City's needs. Borrowing money helps the City keep up with growth and fix aging infrastructure. It also allows major projects to be built when needed, with payments spread over time. This way, future generations help pay for the services they will use.

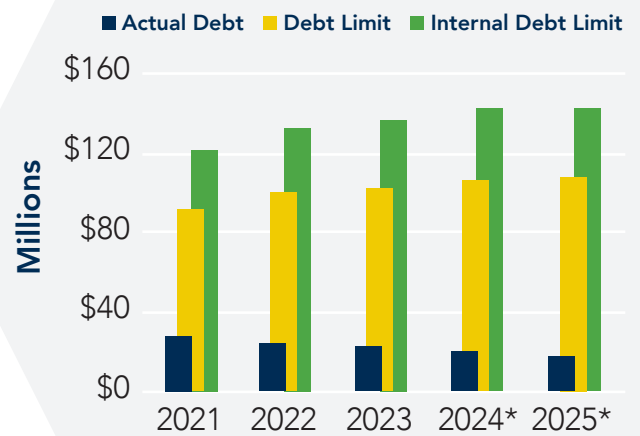
RESERVES (savings)

The City's reserve funds act like a savings account to ensure money is available for future needs, unexpected costs, and stabilizing expenses. They are funded through the annual budget, user fees, asset sales, and surpluses. Reserves are grouped into two types:

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

For 2025, the City forecasts uncommitted financial reserve balances of \$50.3 million, including \$40.2 million in internally restricted reserves and \$10.1 million in externally restricted reserves. The optimal balance for internally restricted reserves is \$48.3 million.

Actual Debt vs. Allowable Debt



*Projected values for 2024 & 2025

\$50.3 M
Uncommitted financial Reserve

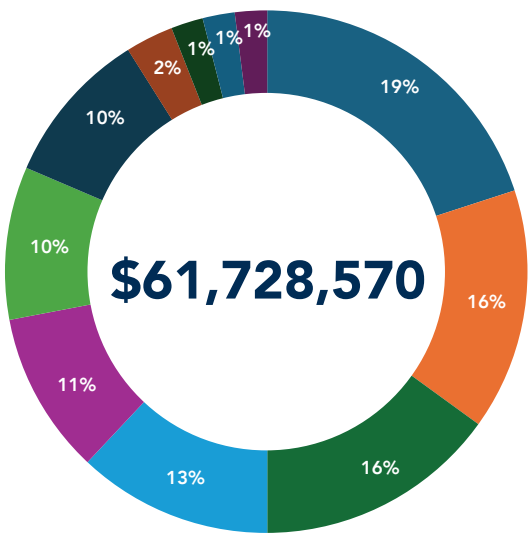
\$40.2 M
Internally Restricted Reserves

\$10.1 M
Externally Restricted reserves

\$48.3 M
Optimal Balance

for Internally Restricted Reserves

How Municipal Taxes are Spent



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

19%	Corporate Services	\$12.0 M
16%	Fiscal Services **	\$10.1 M
16%	Public Works	\$9.8 M
13%	Protective Services	\$8.1 M
11%	Culture & Recreation	\$6.9 M
10%	Fleet & Facilities and Engineering	\$6.0 M
10%	Fire Services	\$5.9 M
2%	Family & Community Support Services	\$1.1 M
1%	Economic Development	\$0.6 M
1%	Elected Officials	\$0.6 M
1%	Planning & Development	\$0.5 M

Corporate Services

The 2025 Corporate Services budget supports essential departments such as Financial Services, Corporate Communications, Legislative Services, People Services, Information Technology, and Senior Leadership. The budget also prioritizes Information Technology with funding for infrastructure, security, and the modernization of the City’s Enterprise Resource Planning (ERP) system. Increased WCB costs are also covered due to higher premium rates. Finally, the budget includes funding for the 2025 Municipal Election.

Fiscal Services

The 2025 Fiscal Services budget includes funding for the construction or acquisition of new assets, as well as the replacement of existing ones. It also provides annual capital funding for local road repairs and neighbourhood rehabilitation. Additionally, it includes enhanced funding for the Fort Saskatchewan Public Library. The budget covers investment income and funding for the non-vesting sick benefit obligation, which sets aside money for employees unable to work due to illness. It also includes requisitions from the Province for Education and Designated Industrial Properties, as well as funding for the Heartland Housing Foundation to support seniors’ housing.

Public Works

The Public Works 2025 budget supports key initiatives such as updating the Parkland Bylaw and funds tree planting in 20 locations across the City. It provides for the first year of a five-year Parks Growth Plan to enhance playground inspections, maintenance, litter control, and staff retention. The Roads Growth Plan, now in its fifth year, allocates resources for snow and ice control and road maintenance. The budget also covers local transit services, which run two routes connecting neighbourhoods and a commuter transit service to the Bethel Park and Ride terminal in Sherwood Park.

Protective Services

The 2025 Protective Services budget increases Community Peace Officer resources for traffic, commercial vehicle, municipal enforcement, and animal control. It also increases funding for the RCMP to cover officers' pay increases, new equipment, and administrative costs. The City is adjusting Automated Traffic Enforcement (ATE) contracts and fine revenues to follow provincial regulations banning ATE from highways.

Culture & Recreation

The 2025 Culture and Recreation budget includes several key initiatives aimed at enhancing the community's cultural and recreational experiences. This includes the replacement of furniture at the Shell Theatre as well as increased funding for significant anniversary celebrations, marking both the City's 40th anniversary and the 150th anniversary of the North West Mounted Police. The budget also allocates resources for hosting events on Indigenous Peoples Day to promote Truth and Reconciliation. Additional operational costs for the Jubilee Recreation Centre (JRC) have been allocated for the expanded space, with the JRC scheduled for reopening this spring. Furthermore, the department will collaborate with Engineering in designing the new aquatics facility at the Dow Centennial Centre.

Fleet & Facilities and Engineering

The 2025 Fleet and Facilities Management budget increases engineering student resources from four to eight months and funds an Energy Management Plan to improve energy efficiency in municipal facilities. This includes infrastructure upgrades and better monitoring systems. The budget covers the operating impacts of new fleet and equipment and adjusts for inflation and growth in maintenance, supplies, and fuel. The department is also collaborating with Culture and Recreation on the new aquatics facility at the Dow Centennial Centre.

Fire Services

The 2025 Fire Services budget includes funding for inflation-related cost increases for fire and medical equipment, protective gear, and firefighter training. It also covers specialized rescue, motor vehicle collisions/extractions, medical first response, fire prevention, education and enforcement, mutual aid partnerships, and emergency management. Additionally, the budget includes replacing fire hoses as part of a regular equipment update.

Family and Community Support Services

The 2025 budget for Family and Community Support Services funds community development, planning, engagement, and support programs. It also includes funding for the Community Events and the Diversity and Inclusion program to enhance community support. Additionally, the budget increases grants to non-profit organizations.

Economic Development

The 2025 Economic Development budget allocates resources for business retention and attraction, as well as downtown enhancement initiatives. It also provides funding for business licensing and economic data management, land management, and leases and licenses for both non-profit and for-profit organizations using City properties.

Elected Officials

The Elected Officials 2025 budget provides resources for intergovernmental advocacy, governance and decision-making, board and committee governance, and community outreach.

Planning & Development

The Planning and Development 2025 budget includes resources for the City's Municipal Development Plan five-year update, the development of several Industrial Area Structure plans, and the completion of the Land Use Bylaw. Additionally, there is an increase in safety codes permit revenue due to growth and inflation.

2025

\$17.6 M

Capital Budget

Municipal infrastructure is essential to providing services important to the every-day lives of residents: clean drinking water, fire and municipal enforcement response, safe roads, welcoming and exciting facilities, efficient waste disposal, recreation opportunities, and more. To maintain and optimize infrastructure – and build responsibly as Fort Saskatchewan grows – the City is committed to careful long-term planning and budgeting. We are responsible for ensuring that the City's infrastructure meets the community's needs, both now and in the future, to enhance the quality of life and enrich our local economy.

The 2025 Capital Budget includes several significant projects, such as:

- » Upgrading local roads and neighbourhoods, including water, sewer, storm infrastructure, sidewalks, lighting, curbs, and roadways.
- » Replacing maintenance equipment: utility vehicle, enforcement vehicle, mowers, Toolcat, pick-up trucks, skid steers, and SCADA system upgrade.
- » Procuring new equipment: forklift, transit buses, fire services support vehicle, side-by-side ATV, tractors, and ice resurfacer attachment.
- » Planning for new city entrance signs, bike skills park, and materials handling site.
- » Water Tower Refurbishment: exterior maintenance to ensure the structural integrity of the water tower.

* Utility Infrastructure includes budget dollars for Alternate Water Source.

** Public Safety includes budget dollars for New Fire Station Planning/Construction.



Neighbourhood &
Road Rehabilitation
\$5.8 M



Utility Infrastructure
\$3.2 M*



Public Safety
\$3.1 M**



Transportation
& Roadways
\$3.1 M



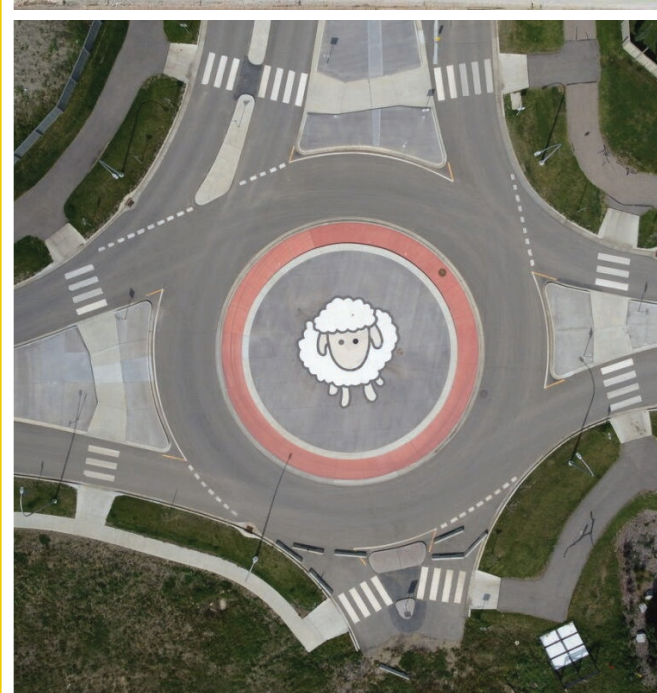
Fleet & Equipment
\$1.7 M



Parks and Open Spaces
\$0.6 M



Community Facilities
\$0.2 M





2025 Utilities Budget

Utility rates provide a stable and reliable revenue source, funding both operating and capital costs for utilities, thereby enabling the City to plan for long-term infrastructure and service needs. Operating utilities should be self-sustaining, meaning that the rates paid by users for services such as water, sewer, and solid waste fully cover the costs, ensuring the City's utility programs remain self-sufficient.

The utilities budget contributes to three key service areas:

The 2025 water budget includes funding for potable water from the Capital Region Northeast Water Services Commission and the maintenance of a 147-kilometre network of mains (pipes). Additionally, it allocates resources to a Utilities Growth Plan, a multi-year initiative designed to support the City's future water system expansion.

The 2025 sewer budget includes funding for sewage treatment from Arrow Utilities, as well as the maintenance and operation of a 124-kilometre network of gravity mains (pipes) supported by three lift stations. Additionally, it allocates funds for a Wastewater System Master Plan to ensure the city's utility and transportation networks can meet future community needs. The budget also supports a Utilities Growth Plan, a multi-year initiative aimed at addressing the City's future water system expansion. The Arrow Utilities Board of Directors has approved a 10.8% rate increase for 2025.

The 2025 solid waste budget includes funding for curbside collection of garbage, recycling, and organics. It also supports waste collection events, such as large item pickup, Transfer Station and Eco Station services, as well as organics drop-off and disposal.

water



**2025 Water
Budget \$9.4 M**

Total Increase \$1.02
per month

sewer



**2025 Sewer
Budget \$12.2 M**

Total Increase \$6.36
per month

solid



waste

**2025 Solid Waste
Budget \$3.5 M**

Total Decrease \$5.96
per month

\$1.42 ↑

TOTAL MONTHLY INCREASE

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

Visit the link below to review the full City budget.

fortsask.ca/Budget

