



**PREPARING FOR THE FUTURE**

**2017  
Budget  
Deliberations**



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# *Preparing for the Future*

## **Message from the City Manager**

As a municipal organization we strive to meet the needs of our community today and at the same time prepare for the future. Preparing for the future is about balancing vision and economic reality; the 2017 budget does just that.

We have come a long way since consideration of the 2012 budget when Council was faced with a 15% residential tax increase. The strategy put in place at the time spread the increase over three years but did not address growth issues in those same years. Subsequently a revised plan was implemented to address the growth challenges and prepare for the future. The 2017 budget meets the City's immediate needs and those of tomorrow without additional funds required from property taxes. In other words, we can continue to "get stuff done" now and put money in the bank for the future.

We have made huge progress in meeting the diverse needs of our vibrant and growing community, and much is on the horizon. We must be mindful of the economic reality but not be polarized. We must be visionary and prudent. The City has a plan for the future that is responsive to the economic reality.

The 2017 budget addresses today's challenges such as the sump pump program in Sienna, enhancing our water meter replacement program, increasing waste diversion, and keeping our community safe. This budget also anticipates future needs by:

- setting aside funds for the operating costs of new facilities such as aquatics expansion
- building the capital infrastructure reserve to reduce the need for debt financing, and
- providing flexibility should revenue projections not be realized

Our ship is in order and we have adjusted our sails to ensure we can face the ever changing weather patterns.

Kelly Kloss  
City Manager



# *Preparing for the Future*

## **Message from the Chief Financial Officer**

The focus of this year's municipal budget is on preparing for the future which, simply means planning for tomorrow's needs today. Work on the budget began in February with City departments assessing their operations and planning their future operating and capital requirements. The proposed 2017 operating and capital budgets provides for programs and services to the community and the resources to fund them.

Over the last several years we have set forth a plan to mitigate the cost impacts of future operating and capital projects. Past initiatives include:

- \$320,000 allocated annually to the Self-financing infrastructure reserve to fund future capital expenditures reducing the reliance on debt financing
- Beginning in 2015 allocating funds toward future facility operating and capital costs such as additional aquatics and a new fire hall. This allocation has accumulated in 2016 to an annual contribution of \$710,000. This will assist in reducing tax spikes when major projects come on board in future years
- Year-end surpluses allocated equally among the Financial Stabilization, Self-Financing Infrastructure and Land Purchases reserves to provide options for funding future capital projects and fund emergent items not anticipated during budget deliberations
- Using additional growth revenue to pay for growth related costs

Within the 2017 budget further strategies to prepare the City for the future include:

- Annual allocation of \$700,000 of fine revenues to fund future capital projects. Should fine revenues decrease in future years, this strategy does not impact on service levels within the operating budget
- Annual allocation of an additional \$300,000 (increasing the \$710,000 to \$1.01 million) to fund future new City facilities' operating and capital costs.

On behalf of the Finance team, thanks to City staff for their hard work and contributions towards this year's budget. I look forward to working with members of Council and City departments during the upcoming budget deliberations.

Jeremy Emann  
Chief Financial Officer



## 2017 Proposed Budget Document Reader's Guide

The budget document describes how the City of Fort Saskatchewan plans to meet the public services and infrastructure needs of its residents.

The City of Fort Saskatchewan's proposed budget document is arranged into the following areas:

- 2014-2017 Strategic Plan Update
- Budget in Brief
- Human Resources
- 2017 Proposed Budget
- Division and Department Budget
- Utility Budget
- 2017-2026 Capital Plan
- Grants to Organizations
- Reserve Summary
- Debt Management
- 2018-2019 Financial Operating Forecast

**2014-2017 Strategic Plan Update** – provides a strategic map and status update for each of the corporate strategic goals.

**Budget in Brief** - provides a high level overview of the Proposed Operating and Capital Budgets and 2017 Utility Rates.

**Human Resources** – provides an overview of current staffing complement and summarizes staffing requests in order to maintain current service levels. This section also includes information related to the labour relations for 2017.

**2017 Proposed Budget** – provides a high level financial overview including the 2017 anticipated tax growth and incremental budget changes.

**Division and Department Budget** - provides detailed information about each Divisional Department including:

- Department Overview
- Proposed Budget
- Operating Budget Requests
- Capital Plan Requests<sup>1</sup>
- Fees and Charges Overview and a detailed Fees and Charges Schedule<sup>2</sup>
  - (1) Only applicable for Departments with Capital Plan Requests
  - (2) Only applicable for Departments with Fees and Charges

# Preparing for the Future

**Utility Budget** - provides an overview about the proposed 2017 Utility Budget and Utility Rates for water, wastewater and solid waste. Also included is a rate comparison to municipalities within the region and an analysis of the changes in utility rates between 2016 and 2017. You will also find the Utilities Proposed Budget, detailed Operations Budget Request, Capital Budget Requests and Fees and Charges.

**2017-2026 Capital Plan** - presents the 2017 Proposed Capital Plan Overview and 10 Year Capital Plan (2017-2026). Provided are summaries of the 2017 proposed capital projects by asset categories and by funding sources. Also provided is a report of the projects planned for the next 10 years. Each capital budget request is supported within the appropriate department.

**Grants to Organizations** - identifies support to community organizations, not-for-profit groups, boards and committees. Also included is a list of grant-in-kind support and non-financial support that the City provides to various organizations.

**Reserve Summary** - provides information about each reserve and the projected amount available at the end of December 31, 2017.

**Debt Management** - provides information about the City's current debt status and the impact of future proposed debenture funding.

**2018-2019 Financial Operating Forecast** - provides forecasted financial information about the City's operating revenues and expenditures.

## Strategic Plan

The 2014-2017 Strategic Plan identified a number of priority goals, as follows:

1. **Position for Growth:** Ensure the long-term sustainability of our community as a preferred location to live, work and play; as a regional service centre; and as a gateway to Alberta's Industrial Heartland.
2. **Strong, Diverse Economy:** Promote the development of economic opportunities and attractions and diversification of the industrial and commercial tax base.
3. **Vibrant and Thriving Community:** Continue to improve and enhance our services and facilities through quality land development to foster a liveable and safe community.
4. **Excellence in Government:** Be a best-in-class sustainable municipality that delivers high quality, open and transparent services and communications.

To accomplish these goals, 26 objectives were established. Of these, approximately 35% were targeted for completion during the term of the strategic plan and approximately 65% are either ongoing or were identified as priorities for future plans.

Over the past three years, the City has made significant strides towards laying a foundation for the future of our community. With one year remaining in the current Strategic Plan, approximately 80% of the activities identified for 2014-2017 are at or near completion. Some activities will be gearing up in 2017 and others will carry forward into the next plan.

Because of these efforts, our community is making significant strides towards achieving our vision of "Engaged People, Thriving Community". Some of the impact we are seeing so far:

- Establishment of a local transit system and expanded commuter transit has made living and working in Fort Saskatchewan more possible for those with limited access to transportation.
- Fort Saskatchewan has continued to survive and thrive in the face of economic uncertainty, and businesses and industry continue to see us as an attractive place to locate and grow.
- Enhancements to the Fort Heritage Precinct Site, expansion of our renowned trail system, and development and expansion of our recreation facilities and parks continue to add to the quality of life of our residents, while also creating opportunities to showcase our community and expand our capacity to host events in our world class facilities.
- A number of changes to our business processes and policies have resulted in improved efficiency and effectiveness of our service delivery, enhanced fiscal management and financial accountability and established a better balance between resident and non-resident tax rates.
- As an employer we are seeing notable results in staff engagement surveys, with a significant majority of staff reporting high levels of overall engagement, pride in their workplace, and sense of personal accomplishment.

# Preparing for the Future

As a City we have much to be proud of. We are continuing to plan for our future in a purposeful and predictable manner, while the foundation we have set places Fort Saskatchewan as a leader in the region. We are a destination point to live, work, play and invest, and we are recognized for the people in our community who make things happen. Fort Saskatchewan is known for its history, but we are building for the future so our story continues to grow.

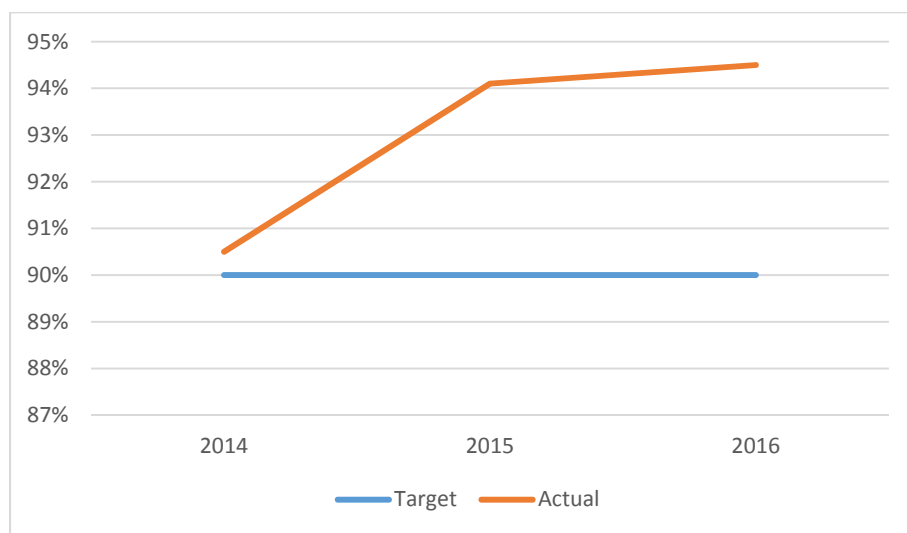
## Key Performance Indicators

Performance measures and a performance management system can help municipalities develop a continuous system of improvement. Consistent performance measures can reveal when a program or service is not being delivered properly or effectively, which can result in insufficient levels of service to the public.

The City does currently track performance measures and targets in a number of areas. For example, Fire Services has a call audit review process that monitors performance against their service level policy. Examples of areas that are monitored include: a) initial response times for structural fires, to ensure that calls meet the requirements outlined under the Fire Department Response time map 90% of the time; and b) number of staff responding to industrial fires, to ensure 10 staff members respond in each instance.

The following chart illustrates the Department's actual performance compared to targeted performance for the past three years relative to response times.

**Figure 1: Percent of Calls Meeting Service Level Requirements**



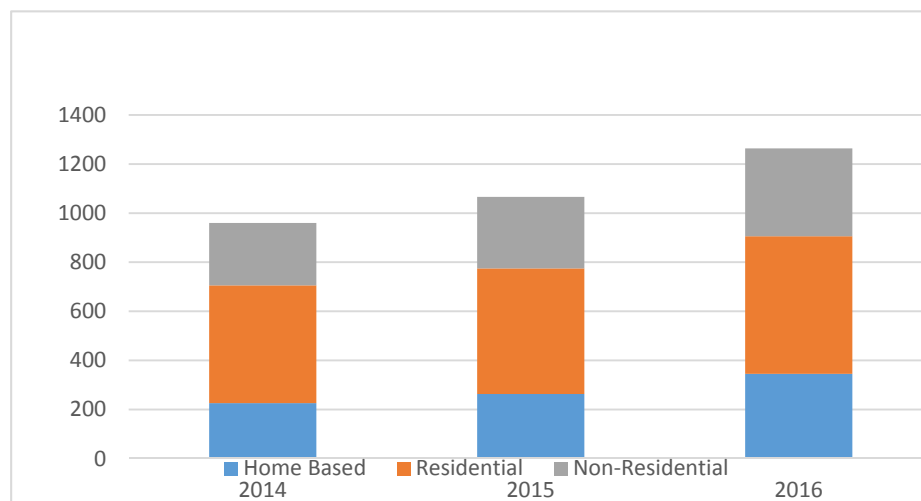
When performance begins to drop below these targets, this alerts the Department that changes need to be made. Depending on a number of other factors also being tracked, this could involve changes to staffing levels or trigger other more significant changes such as building a second fire hall or starting to shift to enhancing the paid-on-call system.

# Preparing for the Future

Another example of an area where the City currently tracks performance is the number of building permits issued during the month and year compared to previous months and years, and the number of commercial business licenses issued. These measures are linked to the rate of growth in the City and our ability to attract, retain and grow businesses and industry, and are also indicators of a strong, diverse economy.

The following chart illustrates the actual number of licenced businesses in the City for the past three years.

**Figure 2: Total # of Licenced Business in Fort Saskatchewan**



Figures Include: For-Profit, Not-For-Profit, Society, Professional and 1-Day Licence

In the future Administration will be investigating how the City can enhance its performance management system to provide additional guidance in the decision-making process.

## Corporate Action Plan

The corporate action plan reflects short and medium term priorities and initiatives that support achievement of the strategic plan. Implementation of the corporate priorities purposefully moves the City towards success with the outcomes, goals and strategies of the strategic plan.

The following section summarizes the corporate operating and capital initiatives that have been undertaken in support of the 2014-2017 Strategic Plan goals and progress achieved to date.

# Preparing for the Future

## Goal 1: Position for Growth

### Key Initiatives:

1.1 Complete a municipal growth study, which will provide a blueprint for the future growth of the City.

Activity	Status Update	% Complete
<b>1.1.1 Draft Growth Study</b> - Conduct a review to project the City's future growth over the next 50 years, as well as the land base and other requirements to accommodate such growth	<b>1.1.1 Draft Growth Study</b> - Draft study completed and accepted by Council for information	100%
<b>1.1.2 Financial Impact Assessment</b> - Analyze and report on the financial impacts associated with growth projected under the draft Growth Study	<b>1.1.2 Financial Impact Assessment</b> - Analysis complete and accepted by Council as information	100%
<b>1.1.3 Public Consultation</b> - Develop and implement a public consultation plan for the growth strategy	<b>1.1.3 Public Consultation</b> - Public consultation completed in 2015. Additional consultation with Strathcona and Fort Saskatchewan residents may be necessary in the future	85%

1.2 Undertake a process to annex new land based upon the results from the growth study.

Activity	Status Update	% Complete
<b>1.2.1 Annexation Process</b> - Undertake a formal process to annex land, should such a process be deemed necessary	<b>1.2.1 Annexation Process</b> - Through the Intermunicipal Relations Committee, the City and Strathcona County continue to analyze the results of the Growth Study	25%

# Preparing for the Future

1.3 Incorporate future growth requirements in planning and development of commercial and residential areas, and of new and enhanced facilities, programs and services.

Activity	Status Update	% Complete
<b>1.3.1 Downtown Land Use Bylaw</b> - Complete the Downtown Land Use Bylaw to ensure Land Use Bylaw regulations and Downtown Area Redevelopment Plan are consistent	<b>1.3.1 Downtown Land Use Bylaw</b> - Downtown Land Use Bylaw was approved by Council on April 26, 2016	100%
<b>1.3.2 Joint Transportation Planning</b> - Complete a joint transportation study in partnership with Strathcona County, Sturgeon County and the City of Edmonton	<b>1.3.2 Joint Transportation Planning</b> - The City is currently working with Strathcona County, Sturgeon County and the City of Edmonton on a joint transportation planning study to determine the alignment of a South Bridge Corridor	5%
<b>1.3.3 New RCMP Building</b> - Complete construction of a new facility to house RCMP and Municipal Enforcement staff	<b>1.3.3 New RCMP Building</b> - The new facility is now operational and open to the public	100%
<b>1.3.4 New Schools</b> - Work with representatives from the Province and the developer to support these projects proceeding on schedule	<b>1.3.4 New Schools</b> - Construction is underway for the new K-9 Public School in Southfort; development permit has been issued for the new Catholic high school to be located on the DCC site	75%
<b>1.3.5 Recreation, Facilities and Parks Master Plan Update</b> - Incorporate population projections and future growth requirements in development of RPMP Update	<b>1.3.5 Recreation, Facilities and Parks Master Plan Update</b> - Population projections from the draft Growth Study have been taken into consideration in completing the update to the Recreation and Parks Master Plan	100%

# Preparing for the Future

## 1.4 Develop and implement a land management strategy.

Activity	Status Update	% Complete
<b>1.4.1 Land Management Program</b> - Establish a program and staff resources to coordinate lease agreements and manage land held by the City	<b>1.4.1 Land Management Program</b> - Program has been deferred in favour of higher priorities; to be brought forward for reconsideration during 2018 budget deliberations. Strategic land purchases are still being considered on an as-needed basis	0%

## 1.5 Collaborate with other municipalities in the development of local and regional initiatives and marketing of the region.

Activity	Status Update	% Complete
<b>1.5.1 Regional Marketing Strategy</b> - Support the Capital Region Board in developing a regional marketing strategy and brand	<b>1.5.1 Regional Marketing Strategy</b> - A draft framework has been developed and is currently under consideration by members of the Capital Region Board; discussions are ongoing to ensure these activities align with the City's own marketing strategy and brand	Ongoing
<b>1.5.2 Waste Minimization Action Committee</b> - Collaborate on waste management program best practices and regional waste diversion and reduction	<b>1.5.2 Waste Minimization Action Committee</b> - Utility Services continues to participate in the Capital Region Waste Minimization Action Committee Technical Group.	Ongoing
<b>1.5.3 Transit</b> - Collaborate with other municipalities regarding development and implementation of local and regional transit	<b>1.5.3 Transit</b> - Assessment of Local Transit Pilot Project is complete; service enhancements approved during 2016 budget deliberations. New Transit services now in place. New transit infrastructures (e.g. Park & Ride) to be completed in 2017.	95%

# Preparing for the Future

Activity	Status Update	% Complete
<b>1.5.4 Advocacy Strategy</b> - Develop and implement an advocacy strategy for Council and Administration	<b>1.5.4 Advocacy Strategy</b> - Preliminary format developed; draft strategy to be provided to Council during 2016	10%

1.6 Actively participate in initiatives of the Alberta's Industrial Heartland Association and Capital Region Board.

Activity	Status Update	% Complete
<b>1.6.1 AIHA Marketing and Promotion</b> - Support development and implementation of a marketing and promotion strategy	<b>1.6.1 AIHA Marketing and Promotion</b> - A marketing and promotion strategy was presented to and approved by AIHA's Board of Directors; participated in investment attraction activities organized by AIHA	Ongoing
<b>1.6.2 Support to CRB</b> - Support activities undertaken by the Capital Region Board and other regional collaborative partnerships	<b>1.6.2 Support to CRB</b> - Provided City representation at Board and Task Force Committee meetings, including preparation of the Growth Plan Update, Metro Mayors Alliance and other initiatives	Ongoing

1.7 Continue to support development of a long-term solution to issues regarding transportation corridors in and around the city.

Activity	Status Update	% Complete
<b>1.7.1 Regional Transportation Network</b> - Participate in completion of a regional transportation network study	<b>1.7.1 Regional Transportation Network</b> - Currently undertaking a regional transportation network study (South Bridge) with Strathcona and Sturgeon Counties, the City of Edmonton and Alberta Transportation	10%
<b>1.7.2 Transportation Studies</b> - Complete development of the Southfort Transportation Study	<b>1.7.2 Transportation Studies</b> - The Southfort Transportation Study is complete	100%

# Preparing for the Future

Activity	Status Update	% Complete
<b>1.7.3 Transportation Master Plan</b> - Update the City's Transportation Master Plan	<b>1.7.3 Transportation Master Plan Update</b> - A consultant has been brought on board to complete the update project; final report is expected in Q2 2017	10%
<b>1.7.4 Highway 15 Bridge Improvements</b> - Participate with the Province to complete a functional planning study of the Highway 15 Bridge Corridor	<b>1.7.4 Highway 15 Bridge Improvements</b> - The City is sitting at the table with the Province as they develop a functional plan for upgrading / replacing the existing Highway 15 River Crossing	1%

1.8 Identify local strategies to address traffic issues within the city.

Activity	Status Update	% Complete
<b>1.8.1 Traffic Calming</b> - Develop a traffic calming policy and procedure	<b>1.8.1 Traffic Calming</b> - Traffic calming policy has been adopted by Council and procedures are currently under development	80%
<b>1.8.2 Traffic Safety Working Group</b> - Lead a Traffic Safety Working Group within the City, bringing together representatives from internal departments and community partners as required	<b>1.8.2 Traffic Safety Working Group</b> - The Traffic Safety Working Group continues to meet on an ongoing basis	Ongoing
<b>1.8.3 Signal Lights</b> - Ensure smooth traffic flow through ongoing review of timing and phasing of all signal lights	<b>1.8.3 Signal Lights</b> - Work with contractors is ongoing to ensure signal timing is set up to best suit the needs of residents and outside users of the transportation corridor	Ongoing

# Preparing for the Future

1.9 Develop and implement a cemetery master plan.

Activity	Status Update	% Complete
1.9.1 <b>Cemetery Master Plan</b> - Complete development of a master plan	1.9.1 <b>Cemetery Master Plan</b> - Work on this initiative started in 2016. A consultant was hired to create the master plan and review current bylaws. The Master Plan and Bylaw should be to Council in the first quarter of 2017	60%

1.10 Review results from the transit pilot program and implement a program based on the findings.

Activity	Status Update	% Complete
1.10.1 <b>Transit Pilot Program</b> - Review and assess results from the pilot program and develop an ongoing strategy	1.10.1 <b>Transit Pilot Program</b> - Assessment of Local Transit Pilot Project is complete; service enhancements approved during 2016 budget deliberations	100%

## Goal 2: Strong, Diverse Economy

### Key Initiatives:

2.1 Expand development of our general, medium and heavy industrial parks, and commercial and retail land.

Activity	Status Update	% Complete
2.1.1 <b>Community and Industrial Profile</b> - Develop a Community and Industrial Profile to highlight opportunities in the City	2.1.1 <b>Community and Industrial Profile</b> – The Industrial Profile has been completed and work continues on completing the community profile.	75%
2.1.2 <b>Lead Generation</b> - Continue to promote the city to commercial and industrial business	2.1.2 <b>Lead Generation</b> - Meetings with commercial and industrial realtors and brokers are ongoing, and a lead generation firm has been engaged to assist with attraction efforts	Ongoing

# Preparing for the Future

Activity	Status Update	% Complete
<b>2.1.3 Marketing and Communications</b> - Develop communication materials and tools	<b>2.1.3 Marketing and Communications</b> - A new section has been developed for the website dedicated to Economic Development, and a marketing video has been developed that includes profiles of the community, and commercial and industrial opportunities	100%
<b>2.1.4 Josephburg Road Outline Plan</b> - Work with the developer to finalize an Outline Plan for the area covered by the Josephburg Road North Industrial Area Structure Plan, which was approved by Council in 2015	<b>2.1.4 Josephburg Road Outline Plan</b> - First review has been completed and a second draft is expected from the Developer in the latter part of 2016	30%

2.2 Work with existing businesses and the Chamber of Commerce to attract, retain and grow businesses and industry.

Activity	Status Update	% Complete
<b>2.2.1 Support and Incentive Programs</b> - Review existing small business incentive programs offered by the City and develop a plan for renewal	<b>2.2.1 Support and Incentive Programs</b> - A review has been completed of existing small business incentive programs offered by the City and an updated program has been implemented	100%
<b>2.2.2 Business Licence Bylaw</b> - Review and revise the existing Bylaw	<b>2.2.2 Business Licence Bylaw</b> - A revised Bylaw was approved by Council during Q2 2016	100%
<b>2.2.3 Business Visits</b> - Conduct business visits in partnership with the Chamber of Commerce to identify and assess issues related to the overall health of the business community in the City	<b>2.2.3 Business Visits</b> - Business visits are being conducted on an ongoing basis	Ongoing

# Preparing for the Future

## 2.3 Develop and implement a new Economic Development Master Plan.

Activity	Status Update	% Complete
<b>2.3.1 Economic Development Master Plan</b> - Complete development of a master plan	<b>2.3.1 Economic Development Master Plan</b> - A 3-year work plan based on the City Strategic Plan has been developed, and a full review and update of the existing Master Plan is scheduled for the latter part of 2016	0%

## 2.4 Conduct ongoing studies of existing and preferred future retail and professional services operating within the city, and develop a strategy for business attraction and retention.

Activity	Status Update	% Complete
<b>2.4.1 Retail Analysis</b> - Complete a retail analysis to assist with identification of retail/commercial targets and prospects	<b>2.4.1 Retail Analysis</b> - A retail analysis has been completed and the results are being used to assist Economic Development in identifying potential companies for targeted attraction efforts	100%
<b>2.4.2 Industrial Land Strategy</b> - Complete development of an industrial land strategy	<b>2.4.2 Industrial Land Strategy</b> - Development of this strategy is complete. Information used to inform the update of the JRN ASP	100%
<b>2.4.3 Development Profiles</b> - Undertake development of Community, Commercial, Industrial and Business Profiles to highlight opportunities in the City	<b>2.4.3 Development Profiles</b> - An Industrial Profile has been completed, and Commercial and overall community profiles are now underway and nearing completion	75%
<b>2.4.4 Office Space Inventory</b> - Undertake a study to create an inventory and classification of available office space in the city	<b>2.4.4 Office Space Inventory</b> - An inventory of vacant and available office space in the city is complete	100%

# Preparing for the Future

2.5 Support establishment of post-secondary training centres.

Activity	Status Update	% Complete
2.5.1 <b>Identify Training Needs</b> - Identify areas where training is required, to determine what training centres are appropriate to attract to the city	2.5.1 <b>Identify Training Needs</b> - Discussions are ongoing with local industry to determine the post-secondary training needs of the city and the region	5%

## Goal 3: Vibrant and Thriving Community

### Key Initiatives:

3.1 Review and update the Recreation Facilities and Parks Master Plan.

Activity	Status Update	% Complete
3.1.1 <b>Public Consultation</b> - Conduct surveys and focus group sessions	3.1.1 <b>Public Consultation</b> - Results from the surveys and focus group sessions have been incorporated into the Recreation, Facilities and Parks Master Plan Update	100%
3.1.2 <b>Facility Assessments</b> - Conduct review of current facilities to identify requirements for improvement and enhancement	3.1.2 <b>Facility Assessments</b> - Completed a technical lifecycle study of current indoor recreation facilities to provide relevant data on infrastructure deficiencies and facility lifecycles; developed conceptual expansion ideas for the various facilities including construction estimates	100%
3.1.3 <b>Recreation, Facilities and Parks Master Plan Update</b> - Provide implementation recommendations based upon the top ranked community priorities, current utilization rates and enrollments, and costs associated with investments in the top recreation priorities	3.1.3 <b>Recreation, Facilities and Parks Master Plan Update</b> - The master plan update was approved by Council in Q4 2015	100%

# Preparing for the Future

## 3.2 Develop new and expand existing recreation facilities and programs.

Activity	Status Update	% Complete
3.2.1 <b>Facility Assessments</b> - Conduct review of current facilities to identify requirements for improvement and enhancement	3.2.1 <b>Facility Assessments</b> - Completed a technical lifecycle study of current indoor recreation facilities to provide relevant data on infrastructure deficiencies and facility lifecycles; developed conceptual expansion ideas for the various facilities including construction estimates	100%
3.2.2 <b>Outdoor Fitness Gym</b> - Install an outdoor fitness gym at Pryce Alderson Park	3.2.2 <b>Outdoor Fitness Gym</b> - The grand opening of the Kinette Outdoor Fitness Gym took place in September 2015	100%
3.2.3 <b>DCC</b> - Expand capacity and complete renovations for key facilities at the Dow Centennial Centre	3.2.3 <b>DCC</b> - Several enhancement and renovation projects have been completed at the DCC, such as: <ul style="list-style-type: none"> <li>• Relocation and addition of equipment within the Apple Fitness Centre and the ATB Family Leisure Zone</li> <li>• Repainting in several areas</li> <li>• Renovations to the HVAC system and ice plant</li> <li>• Upgrades to the audio visual equipment in DCC banquet rooms</li> <li>• Relocation of the Youth Zone equipment from the ATB Family Leisure Zone to the Pacesetter Room to create a new Games Den which is open to all DCC users</li> <li>• Parking lot lights were converted to LED bulbs</li> <li>• 5 additional flower planters were installed along the main entrance boulevard to replace the dead trees that were previously removed</li> <li>• All 7 exterior benches were refinished to their original appearance</li> </ul>	Ongoing

# Preparing for the Future

Activity	Status Update	% Complete
3.2.4 <b>Harbour Pool</b> - Review and revise operational hours and swim schedule	3.2.4 <b>Harbour Pool</b> - A review of pool operational hours and services was completed in 2015, identifying key areas where service levels could be increased. A budget request was approved during the 2016 budget deliberations, to increase drop-in swim times by 310 hours and add 490 lesson spaces to the community. In addition to the budget request, the swim schedule was altered to provide 50 hours of Public/Lane Swim time on Mondays and a continuous drop-in time for Public Swim on Sundays	100%
3.2.5 <b>Community Grants Program</b> - New initiative to support one-time events	3.2.5 <b>Community Grants Program</b> - Committee consisting of three Councillors established to award grants to one-time events that fall under the required criteria	100%
3.2.6 <b>Summer Ice</b> - New initiative to have ice available year round. Approval for this initiative was received too late for groups to set up teams for Summer Ice use. 2017 should see significantly more use.	3.2.6 <b>Summer Ice</b> - Additional ice hours (including rental time and drop in programming) available as follows for 2016: <ul style="list-style-type: none"> <li>• April – 233 hours per month</li> <li>• May – 472 hours per month</li> <li>• June – 628 hours per month</li> <li>• July – 591 hours per month</li> <li>• August – 580 hours per month</li> </ul>	100%
3.2.7 <b>Master Plan Update Projects</b> - Implementation of projects approved under the Recreation Facilities and Parks Master Plan Update	3.2.7 <b>Master Plan Update Projects</b> - Projects implemented to date as follows: <ul style="list-style-type: none"> <li>• Aquatics Centre Plebiscite to be held with Municipal Election in October 2017</li> <li>• High Performance Field design 60% complete; tender for building construction to be posted in September; continuous communication with local sport</li> </ul>	Various

# Preparing for the Future

Activity	Status Update	% Complete
	<p>organizations who will utilize the field. Field to be open in fall of 2017</p> <ul style="list-style-type: none"> <li>• Golf and Curling Club, ice plant contract awarded and building to house the new ice plant is under construction; design of the interior renovation has been awarded and design work will continue through the winter for spring 2017 construction. Continuous communication with the curling club for timeline and requirements</li> <li>• West River's Edge Dog Park, seeding completed; access road and parking lot developed; fencing construction is underway. The park is expected to be open late September with the official Grand Opening in October</li> <li>• Skateboard Park Expansion, MOU signed by Fort Saskatchewan. Skateboarding Society to fundraise money and the City be the project manager for the expansion</li> <li>• Gymnastics Study, request in 2017 budget that will allow a consultant to see in what capacity the City can or should support the Gymnastics Club with a new facility</li> <li>• Municipal Partnership for Arena Use, MOU has been signed having Bruderheim secure ice times for Fort Saskatchewan Minor Hockey teams</li> </ul>	

## 3.3 Promote sustainability through infill development.

Activity	Status Update	% Complete
3.3.1 <b>Fort Station</b> - Work with the mall developer to facilitate development on the Fort Station site	3.3.1 <b>Fort Station</b> - Planning and Development continues to work with the mall developer to facilitate commercial redevelopment and residential infill development	Ongoing

# Preparing for the Future

Activity	Status Update	% Complete
3.3.2 <b>Old Hospital Site</b> - Encourage development of the site	3.3.2 <b>Old Hospital Site</b> - The old hospital has been demolished and the site is being actively marketed for a mixed high density/commercial development. A portion of the site was gifted to Heartland Housing Foundation to support seniors' accommodation. Tender to select an outside sales agent has closed	Ongoing
3.3.3 <b>Density Targets</b> - Continue to promote development of higher density products throughout the city	3.3.3 <b>Density Targets</b> - Council has approved changes to the maximum residential building height; Fort Saskatchewan continues to progress towards achieving an overall density target of 25-30 du/ndrha, and have increased our density by 26% over the past 15 years	Ongoing

## 3.4 Implement initial phases of the Historic Precinct Site Master Plan.

Activity	Status Update	% Complete
3.4.1 <b>Heritage Centre</b> - Develop and implement a plan for a new Heritage Centre	3.4.1 <b>Heritage Centre</b> - Plans for the Centre have been placed on hold, as per Council direction	100%
3.4.2 <b>Site Improvements</b> - Provide additional access to the site through enhanced trails, lights and signage	3.4.2 <b>Site Improvements</b> - Culture Services received a federal grant for 50% of the cost of enhancing accessibility to the Fort Heritage Precinct site by adding new trails, lights and welcome signs. The contract has been awarded for the trails, parking lot and lights. RFP for design of the signs will go out on September 15 and will be completed and installed by March 2017. The new public washroom has been designed and the RFP for the project closes on September 29. The project is scheduled for completion in March 2017.	35%

# Preparing for the Future

Activity	Status Update	% Complete
<b>3.4.3 Museum Collection -</b> Relocate the museum collection to a secure location	<b>3.4.3 Museum Collection -</b> Plans are in place to relocate the museum collection to City Hall. Contractor selected for the construction and proposals received for the shelving. Supplier will be chosen in June. Shelving units have been delayed and will arrive on September 23. Installation will take a week. We will begin moving the collection the first week in October. A Cultural Spaces grant of \$34,000 has been approved for the project.	50%

## 3.5 Develop a strategy to support hosting of special events.

Activity	Status Update	% Complete
<b>3.5.1 Special Event Policy -</b> Develop a policy regarding managing and servicing special events within the community	<b>3.5.1 Special Event Policy -</b> A new administrative policy and process was developed to bring clarity to managing and servicing community special events, and to clarify the practice related to employees volunteering at City events outside of regular hours	100%

## 3.6 Explore opportunities to increase accessible and affordable housing within the community.

Activity	Status Update	% Complete
<b>3.6.1 Habitat for Humanity -</b> Identify a preferred site for a future Habitat for Humanity project	<b>3.6.1 Habitat for Humanity -</b> Habitat for Humanity has purchased land within the City of Fort Saskatchewan and the construction process is currently underway with an expected opening date of summer 2017.	50%

# Preparing for the Future

3.7 Review results from the pilot program for curbside collection and implement a city-wide program based on the findings.

Activity	Status Update	% Complete
3.7.1 <b>Organics Pilot Program</b> - Review and assess results from the pilot program and develop an ongoing strategy	3.7.1 <b>Organics Pilot Program</b> - Pilot project is complete; full program will be implemented in 2018 as per Council direction	100%

## Goal 4: Excellence in Government

### Key Initiatives:

4.1 Analyse our current financial policies and develop a strategy to ensure that future financial requirements are planned and provided for.

Activity	Status Update	% Complete
4.1.1 <b>Financial Policies</b> - Review and update current financial policies and procedures	4.1.1 <b>Financial Policies</b> - Review and revision of current financial policies and procedures is currently underway, including substantive revisions to the corporate procurement policy and annual budget process	80%
4.1.2 <b>Utility Rate</b> - Review and revise the utility rate model	4.1.2 <b>Utility Rate</b> - Work on renewing this model is currently underway	90%
4.1.3 <b>Facility Lifecycle</b> - Develop a complete facility lifecycle model to address and identify critical maintenance requirements	4.1.3 <b>Facility Lifecycle</b> - Work on developing this model is complete and is being implemented. The schedule and lifecycle reserve are reviewed yearly as part of our budget process.	100%
4.1.4 <b>Utility Billing Assessment</b> - Conduct an external review of the City's water billing system	4.1.4 <b>Utility Billing Assessment</b> - A review was performed by KPMG that identified a number of recommendations for improvement; work on identifying options for enhancing and modernizing the utility billing system based on these recommendations is currently underway	75%

# Preparing for the Future

4.2 Establish projects and programs that promote positive corporate culture, staff attraction and retention, good governance, efficiency in service and safety.

Activity	Status Update	% Complete
<b>4.2.1 Operational Efficiencies</b> - Conduct ongoing reviews of department activities to identify areas for operational improvements	<b>4.2.1 Operational Efficiencies</b> - A number of initiatives have been undertaken across departments to improve efficiency and effectiveness of service delivery; some of the areas where changes have been made include: <ul style="list-style-type: none"> <li>• Use of foot counters to increase efficiency of DCC staff scheduling</li> <li>• A program to address excessive water collecting in residential weeping tile systems</li> <li>• Improved service levels and efficiencies by bringing Animal Control services in house</li> <li>• Improved efficiency in online permitting through development of an online application system</li> <li>• Improved civilian oversight of law enforcement in the community through collaborative efforts between Protective Services and the Policing Committee</li> <li>• Coordinated efforts between planning, programs, roadways and enforcement services to identify policy overlaps/gaps and to develop a coordinated response for consistency in dealing with bylaw enforcement matters</li> </ul>	Ongoing
<b>4.2.2 Health and Safety</b> - Initiatives to address OHS concerns and support COR certification	<b>4.2.2 Health and Safety</b> - Health and Safety policies and procedures have been updated and posted on the intranet; supervisor training has been completed and hazard assessments undertaken by the majority of departments; regular reporting provided to Leadership Team	Ongoing

# Preparing for the Future

Activity	Status Update	% Complete
<b>4.2.3 Department Reviews -</b> Complete a review of two departments per year	<b>4.2.3 Department Reviews –</b> Formal reviews have been conducted for Economic Development, Infrastructure Management, Project Management, Corporate Communications, Finance, People Services, Protective Services and Legislative Services; additional reviews to take place include Planning and Development, Recreation, FCSS, Culture, Information Technology and Fire Services.	Ongoing
<b>4.2.4 Policies and Procedures -</b> Review and update key corporate policies and procedures	<b>4.2.4 Policies and Procedures -</b> A number of policies and procedures have been or are currently being developed, such as: <ul style="list-style-type: none"> <li>• Snow clearing</li> <li>• Special events</li> <li>• Project management</li> <li>• Purchasing</li> <li>• Community grants</li> <li>• Delegation of authority</li> <li>• Traffic calming</li> </ul>	Ongoing
<b>4.2.5 Progress Reporting -</b> Implement regular progress reporting against the goals and strategies included in the Strategic Plan	<b>4.2.5 Progress Reporting -</b> Semi-annual reporting to be provided to Council during 2016; options for an automated reporting tool are currently being considered for future implementation	50%
<b>4.2.6 Performance Dashboards -</b> Develop and implement a dashboard to report progress towards achievement of performance targets internally, to Council and to the public	<b>4.2.6 Performance Dashboards -</b> Currently developing an overall performance measurement framework, including identifying performance measures for key outcomes included in the Strategic Plan; formalizing key service level targets at a department and/or program level; and developing dashboards for reporting against key initiatives and service levels	10%

# Preparing for the Future

4.3 Continue to develop and maintain strong relationships with our neighbouring municipalities and civic organizations.

Activity	Status Update	% Complete
4.3.1 <b>Regional Alliances</b> - Support knowledge sharing through professional networks within the region	4.3.1 <b>Regional Alliances</b> - Regular meetings held with colleagues within the capital region to share knowledge and build on best practices, via groups such as the Capital Region Corporate Planners Alliance, Capital Region Government Relations Alliance, Northeast Region Community Awareness Emergency Response (NRCAER), Life in the Heartland, and other professional and regional networks	Ongoing
4.3.2 <b>Benchmarking Indoor Pools</b> - Participate in development of an online benchmarking and data analytics tool	4.3.2 <b>Benchmarking Indoor Pools</b> - Harbour Pool is currently looking into joining an initiative led by the Alberta Recreation and Parks Association, which would provide a tool to measure pool management, finances, programming, procedures and staffing compared to other facilities	Ongoing
4.3.3 <b>FCSS Networks</b> - Collaborate with local community groups and neighbouring municipalities on shared FCSS matters	4.3.3 <b>FCSS Networks</b> - Work is ongoing with groups such as the Edmonton Evergreen Family Violence Committee and Inter City Forum on Social Policy	Ongoing
4.3.4 <b>CRISP</b> - Participate in the Capital Region Intersection Safety Partnership	4.3.4 <b>CRISP</b> - Continue to collaborate with regional neighbours on traffic safety initiatives	Ongoing
4.3.5 <b>Transit and Public Works</b> - Collaborate with neighbouring municipalities on matters related to transit and public works	4.3.5 <b>Transit</b> - Benchmarking and networking is on-going with adjacent municipalities	Ongoing

# Preparing for the Future

4.4 Ensure multi-year plans are in place for all departments, aligned with strategic priorities and the operating and capital budget processes.

Activity	Status Update	% Complete
<b>4.4.1 Department Business Plans</b> - Support departments to develop 3 year department business plans	<b>4.4.1 Department Business Plans</b> - High level department overviews are included in materials used for budget deliberations. In addition to identifying resource needs for 2017, departments are required to consider their operational requirements and estimate funding needs for the following two years as well, as part of the City's evolving multi-year approach to planning and budget	40%
<b>4.4.2 Department Service Levels</b> - Assist departments in identifying priority service levels and targets	<b>4.4.2 Department Service Levels</b> - Preliminary service levels identified by departments during previous budget deliberations will be incorporated into an overall performance measurement framework currently under development	10%
<b>4.4.3 Corporate Business Plan</b> - Perform annual review and revision of the Corporate Business Plan	<b>4.4.3 Corporate Business Plan</b> - Corporate business and financial plan to be developed and included in materials to support the 2017 budget deliberations	Ongoing

# Preparing for the Future

## 2017 Budget in Brief

The 2017 Proposed Budget includes a municipal operating budget of \$75.1 million and a capital budget of \$17.3 million. This budget incorporates investment into maintaining our community's assets, responding to growth and investing in services to enable continual improvement for residents.

The theme for the 2017 Proposed Budget is **"Preparing for the Future."**

This budget represents investment in our current services, our citizens, and positioning ourselves for the future. Every year difficult decisions have to be made around what initiatives to fund, what the appropriate service levels should be, and how to move the City forward toward its goals. Preparing for the future by adding funds to support:

- Growth Initiatives - \$150,000;
- Future Facilities' Operating Costs - \$300,000;
- Sustainable infrastructure including the Sump Pump Retrofit program - \$300,000, and Organics program - \$932,400;
- Southfort Drive widening - \$4,250,000

### Growth

The City of Fort Saskatchewan continues to face increased service demands as its population grows and demographics change.

The following table reflects our growth through the Municipal Census:

Year	2012	2013	2014	2015	2016 *
Population	20,475	21,795	22,808	24,040	24,569
Percent Increase	9.77%**	6.45%	4.65%	5.40%	2.20%

\* As of April 4, 2016

\*\*2 Years - Previous census was in 2010

# Preparing for the Future

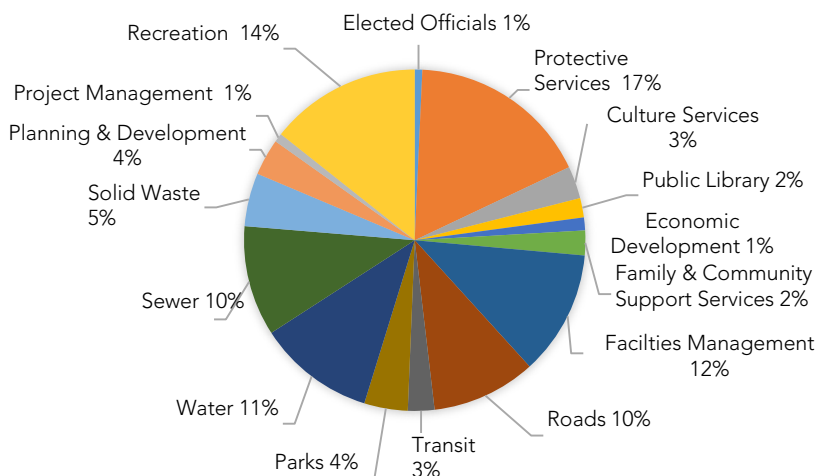
## Operating Budget at a Glance

Our operational requests were broken down into 4 categories: Committed/Capital Items, Inflation, Growth, and New Initiatives.

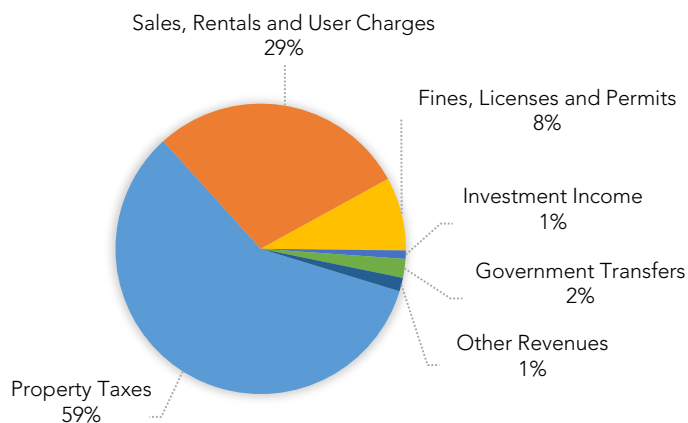
- **Committed/Capital Items** – Previously approved Capital Projects, which impacts the 2017 Operating Budget.
- **Inflation** – Increase in the cost to deliver existing service levels.
- **Growth** – Where additional resources are required to deliver existing service levels on a broader scale.
- **New initiatives** – Where improvements are being made to the level of service, new programs or services being undertaken.
  - Road widening & intersection traffic lights
  - Sump Pump Retrofit Program
  - Special Events such as the River Valley Alliance Festival
  - Increased Protective Services to better serve our community
  - Organics Program

The following charts provide a snapshot of where the \$75.1 million is allocated and how it is funded. For the purpose of the graphs, the numbers are rounded to the next higher percent. For example, elected officials was rounded to 1% from 0.77%

## Where does the \$75.1 million go?



## Where does the \$75.1 million come from?



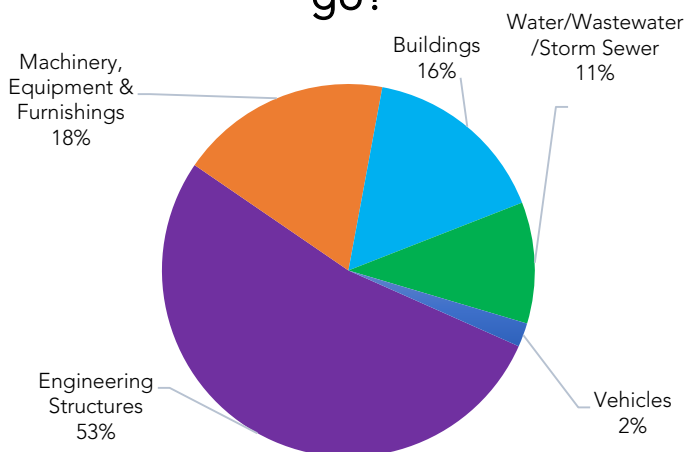
# Preparing for the Future

## Capital Budget at a Glance

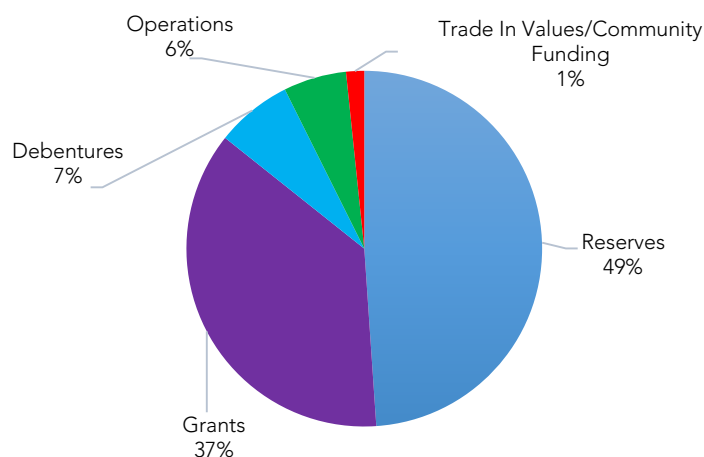
The 2017-2026 Capital Plan is a multi-year plan for investing in long term assets and consists of two components: the 2017 Capital Budget and 10 year capital plan.

For 2017, the capital budget is being invested in Engineering Structures (53%), Buildings (16%), Waste/Wastewater/Storm Sewer (11%), Machinery, Equipment and Furnishings (18%), and Vehicles (2%). This includes major projects such as: Local Road and Neighbourhood Rehabilitation (\$4.6m), Southfort Drive Widening (\$4.3m), Sewer Service Relines (\$1.2m), Harbour Pool Universal Change Room (\$1.0m), Solid Waste Cart Purchases (\$932k), and Dow Centennial Centre WiFi (147k).

## Where does the \$17.3 million go?



## Where does the \$17.3 million come from?



## Capital projects are categorized as follows:

- Engineering Structures \$9,150,000
- Machinery, Equipment & Furnishings \$3,176,150
- Buildings \$2,795,000
- Water/Wastewater/Storm Sewer \$1,820,000
- Vehicles \$358,000

# Preparing for the Future

## Where do your property taxes go?

As described in Chart 1, the City collects property taxes for the Province to fund education, for Heartland Housing Foundation to fund seniors' housing and for municipal purposes. Chart 2 shows how every dollar collected for municipal purposes is allocated. For the purpose of the graph, the numbers are rounded to the next higher cent.

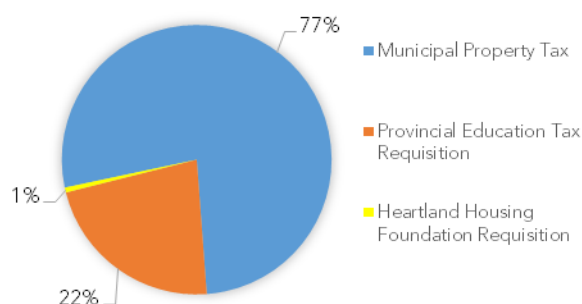


Chart 1

## Your Tax Dollars At Work

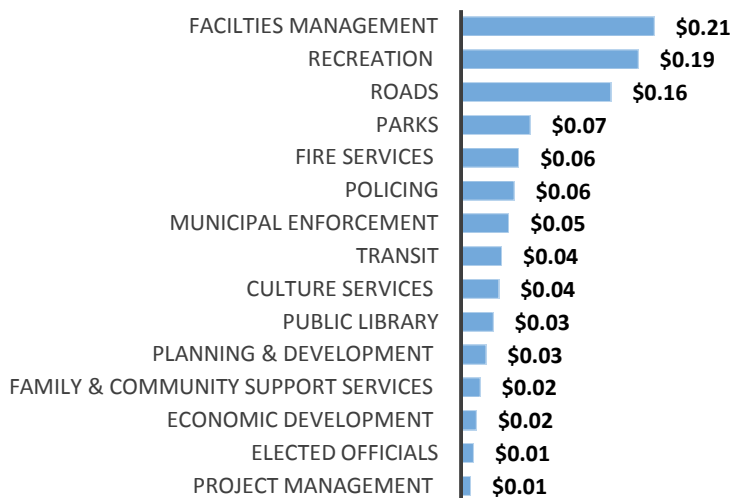


Chart 2

## Where are we at with 2017?

Based on assessment information available at the time the budget was prepared, we are anticipating growth revenue of \$1.1 million to fund the 2017 budget. We anticipate further assessment information closer to the time of budget deliberations.

The 2017 proposed budget includes no additional property taxes beyond the anticipated growth revenue as per the table below.

### 2017 Budget Summary

2016 Approved Budget	\$ 72,003,986
2016 Anticipated Growth	\$ 1,108,439
Non Property Tax Revenues	\$ 1,987,520
2017 Additional Property Tax	\$ -
2017 Proposed Total Budget	<u>\$ 75,099,945</u>

# Preparing for the Future

## What is the impact on 2017 property tax bills?

The following impact analysis is based on the municipal portion of the property taxes only. At this time the City does not have any impact information as a result of the Provincial Education Tax and Heartland Housing requisitions.

The City collects 59% of municipal property taxes from businesses, industry and other non-residential property owners and 41% from residential property owners. This 59/41 ratio is often referred to as the tax split. During Budget 2016, Council approved changing the tax split from 60/40 to 59/41, which effectively transferred 1% of total property taxes collected from non-residential to residential.

The following table shows how the proposed 2017 municipal property taxes of \$42.6 million are distributed:

Distribution of Taxes	
2016 Approved Tax Base	\$ 41,479,422
2016 Anticipated Growth	<u>\$ 1,108,439</u>
2017 Proposed Tax Base	<u><u>\$ 42,587,861</u></u>
DCC not included - Separate Rate	
*Non-Residential @ 59%	\$ 25,126,838
*Residential @ 41%	<u>\$ 17,461,023</u>
	<u><u>\$ 42,587,861</u></u>

\*rounded

There are three factors that determine whether the average home or business owner's property tax bills will increase or decrease year over year. First, property tax bills are affected by changes to the City's approved operating budget. Increases to the proposed tax base, the amount needed to fund the City's annual operating budget net of other revenue sources, will increase the amount of property taxes owners pay. Second, property tax bills are impacted by the growth in residential and non-residential sectors. Growth results from the construction of new homes and businesses, improvements to existing homes and businesses, and market price adjustments. Last, property tax bills are affected by the tax split, which determines how the City's total property taxes are shared among residential and non-residential tax payers as a whole.

# Preparing for the Future

Over the past several years, residential growth has significantly outpaced non-residential growth in Fort Saskatchewan. From 2013 to 2015, growth in residential averaged 9.3% while non-residential growth averaged 5.8%. Although the majority of total growth occurred in the residential sector, the non-residential sector contributed 60% of the additional property taxes collected from this growth, while the residential sector contributed 40%. So, in effect, residential growth has been subsidized by the non-residential sector due to the tax split.

However, in 2016, residential growth has slowed considerably and is estimated to be 0.1%, while non-residential growth is estimated to be 4.3%. Due to the limited growth in the residential sector, based on the proposed 2017 budget with the current 59/41 tax split, residential tax payers will subsidize the growth that has occurred in the non-residential sector.

What this means for the average residential property owner is even though the 2017 proposed municipal budget includes no additional property taxes, based on a \$400,000 home with no change to their property's assessed value, their 2017 property tax bill will increase by 3.3% over 2016.

Non-residential property owners, based on a \$1,000,000 business, will see a 2.38% decrease to their property tax bills for 2017 compared to 2016.

The following tables show the change in 2017 proposed tax billings for residential and non-residential compared to 2016 assuming a 59/41 tax split:

## 59/41 tax split

Residential: Assessment Value:	2016 \$400,000	2017 \$400,000	Non-Residential: Assessment Value:	2016 \$1,000,000	2017 \$1,000,000
Municipal Tax Rate	4.75694	4.92850	Municipal Tax Rate	9.51166	9.28846
DCC Tax Rate	0.19948	0.19129	DCC Tax Rate	0.19948	0.19129
Municipal Taxes	1,903	1,971	Municipal Taxes	\$ 9,512	\$ 9,288
Dow Centennial Centre Taxes	80	77	Dow Centennial Centre Taxes	199	191
	<u>\$ 1,983</u>	<u>\$ 2,048</u>		<u>\$ 9,711</u>	<u>\$ 9,480</u>
Annual change in property taxes - \$		\$ 65	Annual change in property taxes - \$		-\$ 231
Annual Change in property taxes - %		3.30%	Annual Change in property taxes - %		-2.38%

For comparative purposes, the following tables show the change in 2017 proposed tax billings for residential and non-residential compared to 2016 assuming a 60/40 tax split and a 58/42 tax split:

# Preparing for the Future

## 60/40 tax split

Residential:	2016	2017	Non-Residential:	2016	2017
Assessment Value:	\$400,000	\$400,000	Assessment Value:	\$1,000,000	\$1,000,000
Municipal Tax Rate	4.75694	4.80747	Municipal Tax Rate	9.51166	9.44515
DCC Tax Rate	0.19948	0.19129	DCC Tax Rate	0.19948	0.19129
Municipal Taxes	1,903	1,923	Municipal Taxes	\$ 9,512	\$ 9,445
Dow Centennial Centre Taxes	80	77	Dow Centennial Centre Taxes	199	191
	<u>\$ 1,983</u>	<u>\$ 2,000</u>		<u>\$ 9,711</u>	<u>\$ 9,636</u>
Annual change in property taxes - \$		\$ 17	Annual change in property taxes - \$		-\$ 75
Annual Change in property taxes - %		0.85%	Annual Change in property taxes - %		-0.77%

## 58/42 tax split

Residential:	2016	2017	Non-Residential:	2016	2017
Assessment Value:	\$400,000	\$400,000	Assessment Value:	\$1,000,000	\$1,000,000
Municipal Tax Rate	4.75694	5.04954	Municipal Tax Rate	9.51166	9.13177
DCC Tax Rate	0.19948	0.19129	DCC Tax Rate	0.19948	0.19129
Municipal Taxes	1,903	2,020	Municipal Taxes	\$ 9,512	\$ 9,132
Dow Centennial Centre Taxes	80	77	Dow Centennial Centre Taxes	199	191
	<u>\$ 1,983</u>	<u>\$ 2,096</u>		<u>\$ 9,711</u>	<u>\$ 9,323</u>
Annual change in property taxes - \$		\$ 114	Annual change in property taxes - \$		-\$ 388
Annual Change in property taxes - %		5.74%	Annual Change in property taxes - %		-4.00%

## Utility Rates at a Glance

Included in utilities is water, wastewater and solid waste. The City obtains its water from the Capital Region Northeast Water Commission and sends its wastewater to the Alberta Capital Region Wastewater Commission. For solid waste, the City enters into a contract with a solid waste provider which sends waste to a regional landfill facility. Primarily, the increases to water and wastewater are "flow through" costs imposed on the City by the Commissions.

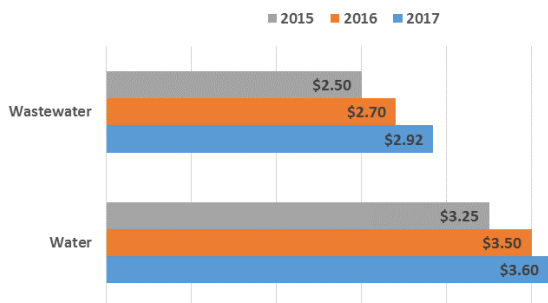
As outlined below, the average monthly utility bill will increase approximately \$4.75/month or 5.19%.

	2016 Rates	Proposed 2017 Rates	Increase	
Water	\$37.52	<b>\$38.54</b>	\$1.02	2.72%
Sewer	\$29.02	<b>\$31.40</b>	\$2.38	8.21%
Solid Waste	\$25.00	<b>\$26.35</b>	\$1.35	5.40%
<b>TOTAL</b>	<b>\$91.54</b>	<b>\$96.29</b>	<b>\$4.75</b>	<b>5.19%</b>

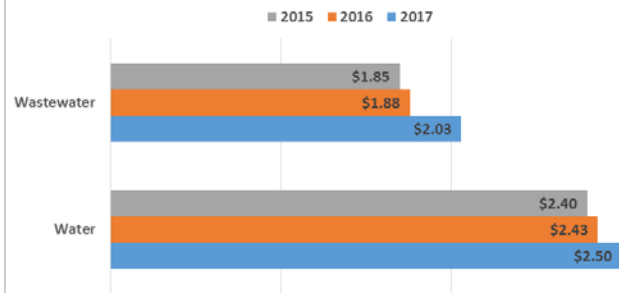
# Preparing for the Future

The graphs below depict the utility rates for water, wastewater and solid waste for 2015 through to 2017.

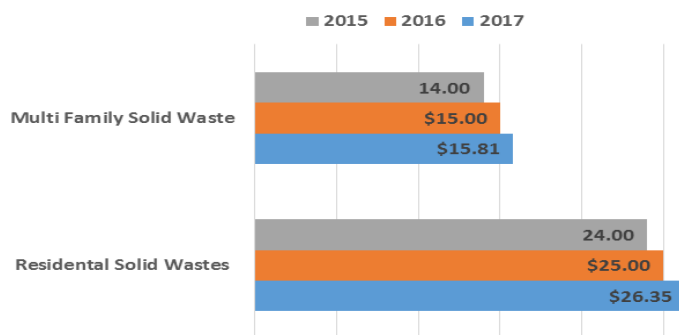
**Water & Wastewater Fixed Rates**



**Water & Wastewater Variable Rates per m3**



**Solid Waste Fixed Rates**



# Preparing for the Future

## Human Resources

### Overview

An organization's ability to deliver services to citizens is highly dependent on the capacity of its workforce. Keeping and attracting the best people takes investment and many factors must be taken into account such as:

1. Being realistic as to the level of staffing needed to deliver municipal services and programs expected by residents;
2. Having the capacity in the system for employees to be responsive to emerging needs, to plan for the future, to learn and grow, and have the space to recharge whether taking their vacations or being a participant in building Team Fort Sask.;
3. Changing demographics;
4. Retention and attraction strategies especially in a region where competitors are close and commuting is a norm; and
5. Time to build the level of sophistication within the system so as to adjust to the change from being a small community to a regional center in a short period of time.

### Background

The City has 278.2 full time equivalent (FTE) employees. FTE's are not the same thing as headcount or the number of positions and jobs in the City. Of the City's budget approximately 36% relates to compensation.

The number of actual employees is approximately 486 (varies by season) and is roughly broken down as follows:

➤ Non Union Permanent Full-time	92
➤ Non Union Permanent Part-time and casual	18
➤ CUPE Permanent Full-time	105
➤ CUPE Permanent Part-time	33
➤ CUPE Casual and Temporary	188
➤ Paid on Call Fire Personnel	50

### Growth

Recognizing the growth of the City over the last few years with its pressure on services levels requires the City to ensure our staffing levels are maintained to not only best serve our community but transition to address the complexities and sophistication that comes from now being a large regional urban center.

In evaluating staffing levels, each department first reviews if changes can be made in their area prior to considering additional staffing. This can include better utilizing technology, changing processes, garnering external resources, and in some cases discontinuing or altering certain

# Preparing for the Future

services which no longer contribute to meeting the City's strategic objectives or fiscal realities. Also, in many cases, services that could once be done off the "side of a desk" now need more focused, expert attention to do the work.

This being said, the approach taken is not to arbitrarily pick a number of how many additional staff are needed across the City, but to reflect, department-by-department, as to what is expected of each one and what staffing level is needed to meet those expectations. The requests presented reflect this type of methodology.

## 2017 Budget Changes

As with each year, the main categories within the human resources section include labour relations and increases to staffing with related programs.

It should be noted that the dollar amounts include salary, as well as benefits, and in the case of new programs other related program costs. The following is a financial summary of each of these categories with the supporting budget requests provided hereafter.

<u>ITEM</u>	<u>AMOUNT</u>
Labour Relations	\$ 210,500
Staffing	<u>\$ 438,724</u>
Total	<u>\$ 649,224</u>

## Balancing Vision With Economic Reality

The above phrase underscores the thought process in addressing needs of the City. The 2017 staffing budget focuses on keeping our community safe and helping those in need.

When other sectors are experiencing a slowdown, our Protective Services is experiencing an increase in need for service. Not responding to this need now will likely result in a negative impact to our community in the future. For this reason Administration felt it prudent for these positions be part of the budget. The reality and perception of living in a safe community is a high priority for residents.

The following are the positions needed in these challenging economic times. The background for each position is included within the relevant Departments' section of the budget binder.

Request #	Department	Title	FTE	Amount	Section #	Page #
12-0114	People Services	Payroll and Benefit Assistant	0.50	7,577	13	7
21-0016	Protective Services	RCMP / ME Evaluation and Dispatch	1.29	118,239	18	7
21-0020	Protective Services	Police Clerk - Court Liaison	1.00	86,049	18	13
21-0024	Protective Services	Protective Services Intelligence Analyst	1.00	114,947	18	21
26-0001	Protective Services	Municipal Enforcement Officer	1.00	111,912	18	35

Total Staffing	<u>438,724</u>
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# 2017 Operations

## Budget Request

### Labour Relations

Request #  
12-0119

Division: Corporate Services  
Department: People Services  
Responsibility: People Services Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$210,500	Operations	Ongoing

#### Overview

This represents provision for staffing compensation. Included within the compensation portfolio is the union, non-union and elected officials sectors. A new union contract commences in 2017, which is currently in the negotiation process. Also, the City continues to ensure compliance with the Council policy of maintain, the "Average Market Maximum" (50<sup>th</sup> percentile) for non-union, based on the approved comparators.



# City of Fort Saskatchewan

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Property Taxes	42,672,422	-	-	1,108,439 (1)	-	43,780,861
Sales, Rentals and User Charges	20,511,100	40,000	467,739	255,229	233,741	21,507,809
Penalties and Interest	302,600	-	-	-	-	302,600
Fines, Licenses and Permits	4,040,613	-	6,200	2,069,600	-	6,116,413
Interest Income	665,000	-	-	29,000	-	694,000
Government Transfers	1,388,940	-	-	179,834	-	1,568,774
Other Revenues	2,423,311	-	-	(1,307,323)	13,500	1,129,488
<b>Total Revenues</b>	<b>72,003,986</b>	<b>40,000</b>	<b>473,939</b>	<b>2,334,779</b>	<b>247,241</b>	<b>75,099,945</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	25,541,940	89,900	183,914	915,218	395,431	27,126,403
Contracted and General Services	11,831,432	92,600	120,686	903,903	289,100	13,237,721
Purchased from Other Governments	13,854,398	-	397,900	31,500	97,059	14,380,857
Materials, Supplies and Utilities	5,630,797	148,100	176,500	186,500	27,827	6,169,724
Grants to Organizations	1,442,293	-	10,000	188,730	-	1,641,023
Debentures	4,346,433	264,124	-	-	-	4,610,557
Bank Charges	157,900	-	-	(37,900)	-	120,000
Transfer to Capital	1,173,700	-	-	-	-	1,173,700
Transfer to Reserves	7,437,385	124,500	5,750	(1,857,833)	305,300	6,015,102
Other Expenses	587,708	-	28,750	(10,600)	19,000	624,858
<b>Total Expenses</b>	<b>72,003,986</b>	<b>719,224</b>	<b>923,500</b>	<b>319,518</b>	<b>1,133,717</b>	<b>75,099,945</b>
<b>Net (Surplus)/Deficit</b>	<b>-</b>	<b>679,224</b>	<b>449,561</b>	<b>(2,015,261)</b>	<b>886,476</b>	<b>-</b>

(1) Additional anticipated growth from property tax revenue in 2017

### Capital Items

Contributed Tangible Assets	-	(100,000)	-	-	-	(100,000)
Proceeds on Disposal of Tangible Capital Assets	-	(239,000)	-	-	-	(239,000)
Government Transfers - Capital	-	(6,362,350)	-	-	-	(6,362,350)
Developer Levies	-	-	-	-	-	-
Community Funding Contributions	-	(45,000)	-	-	-	(45,000)
Gain/Loss on Capital Tangible Assets	-	-	-	-	-	-
Amortization of Capital Assets	-	11,877,178	-	-	-	11,877,178
<b>Total Capital Items</b>	<b>-</b>	<b>5,130,828</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,130,828</b>



# City of Fort Saskatchewan

## 2017 Proposed Budget by Division

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
Elected Officials						
Mayor	135,300	-	-	-	-	135,300
Council	320,200	-	-	-	-	320,200
<b>Total Elected Officials</b>	<b>455,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>455,500</b>
City Manager Division						
Office of the City Manager	1,915,027	-	-	38,940	-	1,953,967
Legislative Services Department	1,010,450	-	42,690	-	-	1,053,140
<b>Total City Manager Division</b>	<b>2,925,477</b>	<b>-</b>	<b>42,690</b>	<b>38,940</b>	<b>-</b>	<b>3,007,107</b>
Corporate Services Division						
Corporate Communications	807,271	-	-	-	-	807,271
Financial Services Department	5,321,436	-	7,600	(3,112,333)	-	2,216,703
People Services Department	1,593,613	-	125,500	151,937	-	1,871,050
Information Technology Department	2,098,084	25,000	-	67,936	50,000	2,241,020
<b>Total Corporate Services Division</b>	<b>9,820,404</b>	<b>25,000</b>	<b>133,100</b>	<b>(2,892,460)</b>	<b>50,000</b>	<b>7,136,044</b>
Community & Protective Services Division						
Culture Services Department	2,375,393	3,000	11,314	100,002	35,235	2,524,944
Family & Community Support Services Department	710,875	-	426	(13,634)	-	697,667
Fire Services Department	2,030,808	-	26,088	25,000	-	2,081,896
Protective Services Department	3,992,386	25,000	4,118	(505,600)	223,841	3,739,745
Recreation Department	5,662,430	329,500	5,400	356,300	20,000	6,373,630
<b>Total Community &amp; Protective Services Division</b>	<b>14,771,892</b>	<b>357,500</b>	<b>47,346</b>	<b>(37,932)</b>	<b>279,076</b>	<b>15,417,882</b>
Infrastructure & Planning Division						
Economic Development Department	537,100	-	24,100	-	-	561,200
Infrastructure Management Department	13,198,341	32,600	192,285	1,968,794	557,400	15,949,420
Planning & Development Department	613,408	-	10,000	280,000	-	903,408
Project Management Department	350,300	-	-	-	-	350,300
<b>Total Infrastructure &amp; Planning Division</b>	<b>14,699,149</b>	<b>32,600</b>	<b>226,385</b>	<b>2,248,794</b>	<b>557,400</b>	<b>17,764,328</b>
Utilities	-	<b>264,124</b>	<b>40</b>	<b>(264,164)</b>	-	-
<b>Department Total</b>	<b>42,672,422</b>	<b>679,224</b>	<b>449,561</b>	<b>(906,822)</b>	<b>886,476</b>	<b>43,780,861</b>
Property Taxes	(42,672,422)			(1,108,439) <b>(1)</b>		(43,780,861)
<b>Net (Surplus)/Deficit</b>	<b>-</b>	<b>679,224</b>	<b>449,561</b>	<b>(2,015,261)</b>	<b>886,476</b>	<b>-</b>

(1) Additional anticipated growth from property tax revenue in 2017



## **Elected Officials**

Fort Saskatchewan City Council is made up of seven elected representatives including, one Mayor and six Councillors. The Mayor and Councillors are elected by voters to serve a four year term.

The subsequent pages will provide information on the Elected Officials proposed budget and 2017 operating budget requests.



# Elected Officials

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
<b>Total Revenues</b>	-	-	-	-	-	-
<b>Expenses</b>						
Salaries, Wages and Benefits	344,400	-	-	-	-	344,400
Contracted and General Services	107,300	-	-	-	-	107,300
Materials, Supplies and Utilities	3,800	-	-	-	-	3,800
<b>Total Expenses</b>	<b>455,500</b>	-	-	-	-	<b>455,500</b>
<b>Net (Surplus)/Deficit</b>	<b>455,500</b>	-	-	-	-	<b>455,500</b>



# Elected Officials

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
<b>Total Revenues</b>	-	-	-	-	-	-
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Council Regular	278,400	-	-	-	-	278,400
ER Contributions	32,800	-	-	-	-	32,800
Per Diems	33,200	-	-	-	-	33,200
<b>Total Salaries, Wages and Benefits</b>	344,400	-	-	-	-	344,400
Contracted and General Services						
Courses, Conferences & Seminars	25,500	-	-	-	-	25,500
Travel, Meals & Accommodations	38,500	-	-	-	-	38,500
Phone, Cell, Fax & Internet	9,300	-	-	-	-	9,300
Memberships & Subscriptions	1,400	-	-	-	-	1,400
Advertising & Promotions	29,600	-	-	-	-	29,600
Advertising & Promo-Art In Public	1,000	-	-	-	-	1,000
Printing & Duplicating	2,000	-	-	-	-	2,000
<b>Total Contracted and General Services</b>	107,300	-	-	-	-	107,300
Materials, Supplies and Utilities						
Supplies & Materials-Office	3,800	-	-	-	-	3,800
<b>Total Materials, Supplies and Utilities</b>	3,800	-	-	-	-	3,800
<b>Total Expenses</b>	455,500	-	-	-	-	455,500
<b>Net (Surplus)/Deficit</b>	455,500	-	-	-	-	455,500



## **City Manager Division**

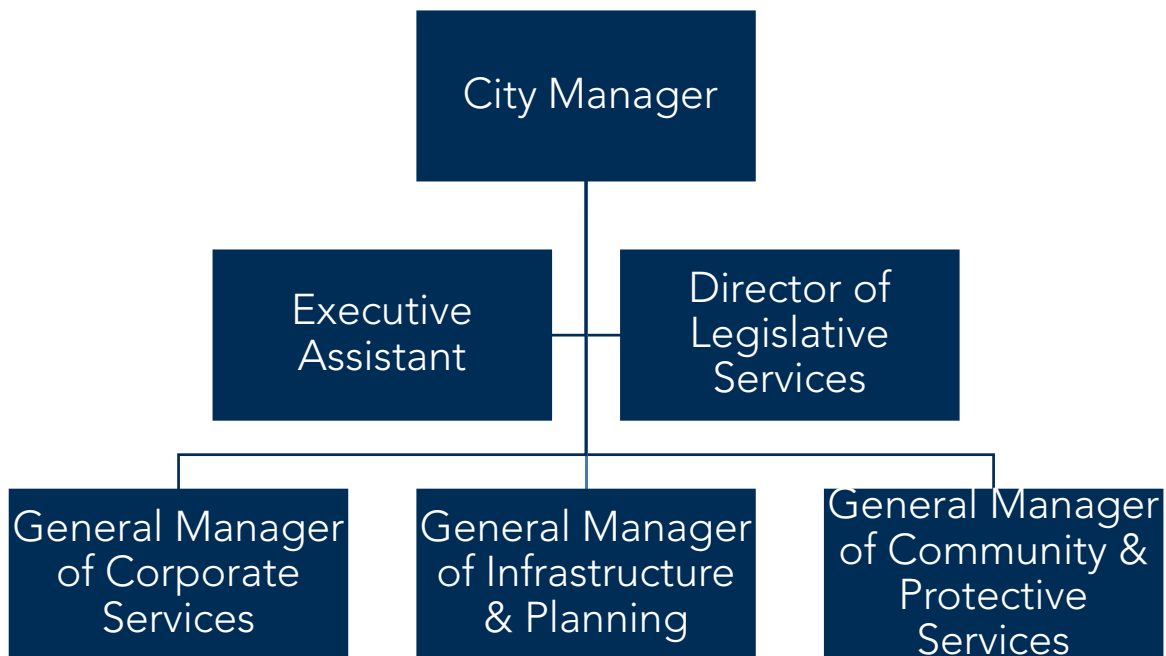
The City Manager division includes the following departments: Office of the City Manager (including Executive Assistant), and Legislative Services.

Office of the City Manager.....	Section 9
Legislative Services.....	Section 10



## **Office of the City Manager**

The Office of the City Manager provides leadership and oversight to all City activities with the assistance of the Leadership Team. The City Manager provides strategic advice and guidance to both Council and City Administration. The budget of the Office of the City Manager provides for administrative support to the Executive Assistant, Director of Legislative Services and three General Managers.



The subsequent pages will provide information on each department's proposed budget, 2017 operating budget requests and 2017 capital budget requests.



# Office of the City Manager

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-
<b>Expenses</b>						
Salaries, Wages and Benefits	1,311,957	-	-	33,940	-	1,345,897
Contracted and General Services	358,986	-	-	-	-	358,986
Materials, Supplies and Utilities	118,782	-	-	20,000	-	138,782
Grants to Organizations	12,452	-	-	-	-	12,452
Other Expenses	112,850	-	-	(15,000)	-	97,850
<b>Total Expenses</b>	<b>1,915,027</b>	-	-	<b>38,940</b>	-	<b>1,953,967</b>
<b>Net (Surplus)/Deficit</b>	<b>1,915,027</b>	-	-	<b>38,940</b>	-	<b>1,953,967</b>



# Office of the City Manager

## 2017 Proposed Budget - Expanded

	2016	2017				2017
	Approved Budget	Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	Proposed Budget
<b>Revenues</b>						
<b>Total Revenues</b>	-	-	-	-	-	-
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	1,039,900	-	-	26,840	-	1,066,740
Salaries - Regular:OptedOut OT	3,500	-	-	-	-	3,500
ER Contributions	268,557	-	-	7,100	-	275,657
<b>Total Salaries, Wages and Benefits</b>	1,311,957	-	-	33,940	-	1,345,897
Contracted and General Services						
Courses,Conferences&Seminars	24,875	-	-	-	-	24,875
Travel,Meals&Accommodations	47,900	-	-	-	-	47,900
Postage & Courier	36,516	-	-	-	-	36,516
Phone,Cell,Fax & Internet	8,180	-	-	-	-	8,180
Memberships & Subscriptions	24,415	-	-	-	-	24,415
Advertising & Promotions	6,800	-	-	-	-	6,800
Printing & Duplicating	29,250	-	-	-	-	29,250
Service&MtnC Contracts	2,200	-	-	-	-	2,200
Staff Resources & Development	20,200	-	-	-	-	20,200
Strategic Planning	35,000	-	-	-	-	35,000
Contracted Services	117,650	-	-	-	-	117,650
Leases - Small Equipment	6,000	-	-	-	-	6,000
<b>Total Contracted and General Services</b>	358,986	-	-	-	-	358,986
Materials, Supplies and Utilities						
Supplies & Materials-Gen	-	-	-	20,000	-	20,000
Supplies & Materials-Office	91,102	-	-	-	-	91,102
Furnishings & Equipment	27,680	-	-	-	-	27,680
<b>Total Materials, Supplies and Utilities</b>	118,782	-	-	20,000	-	138,782
Grants to Organizations						
Grants to Organizations	12,452	-	-	-	-	12,452
<b>Total Grants to Organizations</b>	12,452	-	-	-	-	12,452
Other Expenses						
Other	112,850	-	-	(15,000)	-	97,850
<b>Total Other Expenses</b>	112,850	-	-	(15,000)	-	97,850
<b>Total Expenses</b>	1,915,027	-	-	38,940	-	1,953,967
<b>Net (Surplus)/Deficit</b>	1,915,027	-	-	38,940	-	1,953,967



## Legislative Services

Legislative Services is the primary contact regarding City Council business, provides administrative support to the councillors, administers the legislative process for municipal government and conducts elections and the Municipal Census. The Director is responsible for ensuring Council meetings are conducted legally and provides procedural advice during meetings.

Legislative & Legal	Election & Census	Insurance	Council & Councillor Support
<ul style="list-style-type: none"><li>• Legal Support</li><li>• Record City Council Decisions</li><li>• Facilitate Legislative Process</li><li>• Records Management</li><li>• Subdivision &amp; Development Appeals</li><li>• Assessment Review Board</li><li>• Freedom of Information &amp; Protection of Privacy Legislation</li><li>• Contract &amp; Agreement Administration</li></ul>	<ul style="list-style-type: none"><li>• Municipal Census</li><li>• Municipal Elections</li><li>• Plebiscites</li></ul>	<ul style="list-style-type: none"><li>• Insurance Administration</li><li>• Risk Management</li></ul>	<ul style="list-style-type: none"><li>• Record City Council Decisions</li><li>• Councillor Administrative Support</li><li>• Councillor Budget</li><li>• Councillor Expenses</li></ul>

The subsequent pages will provide information on the department's proposed budget, 2017 operating budget requests, 2017 capital budget requests and fees and charges.



# Legislative Services

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Government Transfers	-	-	-	10,000	-	10,000
Other Revenues	3,600	-	-	45,500	-	49,100
<b>Total Revenues</b>	<b>3,600</b>	<b>-</b>	<b>-</b>	<b>55,500</b>	<b>-</b>	<b>59,100</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	618,600	-	-	-	-	618,600
Contracted and General Services	393,850	-	42,690	51,100	-	487,640
Purchased from Other Governments	1,000	-	-	-	-	1,000
Materials, Supplies and Utilities	600	-	-	4,400	-	5,000
<b>Total Expenses</b>	<b>1,014,050</b>	<b>-</b>	<b>42,690</b>	<b>55,500</b>	<b>-</b>	<b>1,112,240</b>
<b>Net (Surplus)/Deficit</b>	<b>1,010,450</b>	<b>-</b>	<b>42,690</b>	<b>-</b>	<b>-</b>	<b>1,053,140</b>



# Legislative Services

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Government Transfers						
Grants	-	-	-	10,000	-	10,000
<b>Total Government Transfers</b>	-	-	-	10,000	-	10,000
Other Revenues						
Other Revenue	3,600	-	-	-	-	3,600
Funding from Reserves	-	-	-	45,500	-	45,500
<b>Total Other Revenues</b>	3,600	-	-	45,500	-	49,100
<b>Total Revenues</b>	<b>3,600</b>	-	-	<b>55,500</b>	-	<b>59,100</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	440,000	-	-	-	-	440,000
Wages - Regular	54,600	-	-	-	-	54,600
Wages - Casual Relief	4,800	-	-	-	-	4,800
ER Contributions	119,200	-	-	-	-	119,200
<b>Total Salaries, Wages and Benefits</b>	<b>618,600</b>	-	-	-	-	<b>618,600</b>
Contracted and General Services						
Courses, Conferences & Seminars	9,200	-	-	-	-	9,200
Travel, Meals & Accommodations	20,030	-	-	200	-	20,230
Phone, Cell, Fax & Internet	1,400	-	-	-	-	1,400
Memberships & Subscriptions	2,600	-	-	-	-	2,600
Advertising & Promotions	1,500	-	-	-	-	1,500
Printing & Duplicating	-	-	-	1,300	-	1,300
Legal Services	34,420	-	-	-	-	34,420
Contracted Services	40,100	-	-	49,600	-	89,700
Insurance	284,600	-	42,690	-	-	327,290
<b>Total Contracted and General Services</b>	<b>393,850</b>	-	<b>42,690</b>	<b>51,100</b>	-	<b>487,640</b>
Purchased from Other Governments						
Service & Mtn Contracts	1,000	-	-	-	-	1,000
<b>Total Purchased from Other Governments</b>	<b>1,000</b>	-	-	-	-	<b>1,000</b>
Materials, Supplies and Utilities						
Supplies & Materials-Gen	-	-	-	2,400	-	2,400
Supplies & Materials-Office	600	-	-	2,000	-	2,600
<b>Total Materials, Supplies and Utilities</b>	<b>600</b>	-	-	<b>4,400</b>	-	<b>5,000</b>
<b>Total Expenses</b>	<b>1,014,050</b>	-	<b>42,690</b>	<b>55,500</b>	-	<b>1,112,240</b>
<b>Net (Surplus)/Deficit</b>	<b>1,010,450</b>	-	<b>42,690</b>	-	-	<b>1,053,140</b>



# 2017 Operations

## Budget Request

### Municipal Election

Request #  
12-0041

Division: City Manager  
Department: Legislative Services  
Responsibility: Legislative Services Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$45,500	Financial Stabilization Reserve	One Time
<u>\$10,000</u>	Grant Revenue	One Time
<u>\$55,500</u>		

#### Overview

To consider the one-time costs associated with holding the 2017 municipal election and aquatic services plebiscite. The next municipal election and plebiscite will be held on October 16, 2017. At the April 12, 2016 meeting, Council directed Administration to hold the plebiscite in conjunction with the 2017 municipal election to gain public feedback on future aquatic services.

The total funding of \$55,500 will be used to offset costs associated with the rental of election equipment; rental of polling stations; purchase of ballots and election supplies; remuneration for election staff; advertising; educational material; Council orientation; swearing-in ceremony; and other related Council expenses. In 2016 the Province provided a one time MSI operating grant. A portion of that grant can be applied towards the costs of an election.

The *Local Authorities Elections Act* mandates that municipalities conduct elections every four years. Based on a review of processes from the 2013 municipal election, enhancements would be made by incorporating electronic tabulation to improve accuracy and timeliness of the results for future elections.

## **Efficiencies**

The automated system scans and tabulates the results electronically, which ensures accuracy and results are available in a shorter timeframe. Real-time result updates would be available on the City's website as results are received. Processes carried out between all voting stations would be consistent.

## **Innovation**

Use of an automated system for scanning ballots and tabulation is a proven method for conducting elections. The voting equipment is both secure and reliable, and has been used over many years by many municipalities.

## **Historical Trends**

This is a one-time expense, occurring once every four years. As this will be the City's first experience with using automated technology, impacts on future elections will be determined once the process is completed.

## **Comparators**

Although many municipalities in the Capital Region use automated tabulation, this will be new to the City of Fort Saskatchewan. This is a proven method which has had positive results in other municipalities.

# 2017 Operations

## Budget Request

### Insurance Adjustment

Request #  
12-0045

Division:	City Manager	Budget Year:	2017
Department:	Legislative Services	Category:	Inflation
Responsibility:	Legislative Services Director		

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$97,636	Operations	Ongoing

#### Overview

To provide an adjustment equivalent to 15% for the City's corporate-wide insurance allocation, based on projections for 2017 by the City's insurance provider, Alberta Municipal Services Corporation (AMSC), who are a division of AUMA.

The increased premiums would be distributed corporate-wide between the Commercial General Liability insurance, and coverage for the City's assets located within all departments. The increased allocation for insurance premiums will ensure that the City has sufficient coverage in place for 2017.

Coverage is for the City's assets, such as buildings, equipment and vehicles. Insurance premiums are based on the City's past claims and trends within the Province. The return on AMSC's investments is also a major factor for determining premiums. As a result of the wild fires in Fort McMurray and area, it is anticipated that insurance premiums will be increased for 2017.

#### Efficiencies

Throughout the year discussions take place with the City's departments to determine what changes have occurred to their departmental assets. This ensures that insurance coverage is accurately reflected for all City assets.

## **Historical Trends**

Information has been attached highlighting statistics of insurance claims and expenses in recent years. Traditionally, AMSC has advised the City to project an annual increase of 10% for insurance premiums. Due to the events which occurred in 2016, an increase of 15% is projected.

## **Comparators**

For those municipalities who use AMSC as their insurance provider, insurance premiums are based on a combination of claims and assets specific to the municipality, as well as external events that occur within the Province.

## **Insurance Background**

### **Insurance Overview**

Insurance is a form of risk management primarily used as protection against the possibility of an unexpected financial loss, due to property and liability claims.

Budgets within the City include insurance allocations for property, boiler (equipment breakdown), mobile equipment and vehicles. Upon receiving insurance projections, City insurance budget allocations are reviewed and adjustments are made as required. The Commercial General Liability (CGL) insurance allocation is required for claims made against the City for personal injuries and damages to private property.

### **What does insurance cover?**

Our insurance covers the City against loss or damage of our own property, as well as the losses of other property for which the City may be held liable.

### **What are deductibles and why do they have different amounts?**

A deductible is a specific dollar amount dictated by AMSC, which the City must pay when a claim is paid by our insurer. Deductibles eliminate small claims which helps to keep premiums affordable, and may vary depending on the use and value of the item being insured. For example, vehicles could have a lower deductible of \$500, and emergency vehicles could have a \$2,500 deductible as they have a high risk for damage, while the deductible for a boiler loss (equipment breakdown) is set at \$5,000. The purpose of boiler insurance is to cover the larger losses, and this is the only deductible available for this type of coverage.

Property deductibles are set at \$1,000, and this is the one instance where the deductible could be increased to receive a lower premium. For example, an increase to the deductible of \$4,000 would reduce our property premium by approximately 4%. The City had 19 property claims over a 5 year period (2008 to 2012) - a \$4,000 increase in deductible would cost an average of \$15,200 per year, however would only see a premium savings of \$9,536. Deductibles are reviewed on an on-going basis to determine where savings could occur.

### What types of claims are made against the City?

Claims come in all shapes and sizes, however there are three types which are most common:

- Automobile
- Liability, i.e., sewer back up
- Property Damage, i.e., fire and vandalism

### Historic trends of AMSC claims:

Table 1

Year	Number of Claims	Total Amount <i>(Includes claims, deductibles, adjuster fees &amp; claim recovery)</i>
2012	12	94,367
2013	17	51,691
2014	14	58,874
2015	11	32,822
2016 - (YTD)	3	2,361

### Summary of corporate-wide insurance costs:

Table 2

Year	Budget Allocation	Actual	Difference <i>(Actual/Budget Allocation)</i>
2012	446,835	426,166	-20,669
2013	392,385	472,615	45,152
2014	446,835	498,900	23,506
2015	561,485	577,572	16,087
*2016	651,045	613,593 – (YTD)	-37,452
2017 – (Projected)	748,702	-	-

Note: AMSC claims do not include any additional expenses associated with those cases where the City has chosen to pay directly, rather than making a claim through AMSC and pay a deductible.

\* Amounts are subject to change and will be confirmed after December 31, 2016.



# 2017 Capital *Budget Request*

## Council Chambers Upgrades

Request #  
17048

Division: City Manager  
Department: Legislative Services  
Responsibility: Legislative Services Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$45,000	Operations	One Time
<i>Operating Impact</i> \$0		

### Overview

Due to budget restraints when City Hall was built, certain limitations in completing the building were required. Aspects of the Council Chambers were some of those.

Council Chambers upgrades requested include the replacement of the Council meeting table and podium, and the addition of a second Administration table. The current Council table is over 45 years old and was installed when the original City Hall was constructed in 1970. Structurally the table is sound, however due to the space constraints relating to the increased use of electronic devices along with agenda materials, it has become inefficient.

The current Administration table and podium were installed to coincide with the construction of the new City Hall in 2013. They are also both structurally sound, however proposed modifications to the new pieces would provide for more functionality and accessibility for the Administration and the Public, including wheelchair accommodation.

The cost associated for the pieces is estimated to be \$30,000 for the Council meeting table, and \$15,000 for the Administration table and podium.

## **Impact on Service Delivery**

Situations have occurred where individuals requiring the use of a wheelchair have not been accommodated in the Council Chambers. To remedy this, the addition of a wheelchair accessible entry was installed. To continue looking at ways to provide inclusivity for all residents, the proposed podium will include a hydraulic mechanism, accommodating presenters at varying heights, from a sitting to a standing position. The current podium does not address this need.

Replacement of the Council meeting table would improve functionality by better accommodating electronic devices, voting technology, and agenda materials.

Alterations included on a second Administration table would provide additional workspace for users by increasing the depth of the table. The length of the table would not be increased. The existing Administration table would be relocated to accommodate Corporate Communication's, their equipment, and other members of Administration who are required to attend Council meetings.

## **Innovation**

Installation of the new Council and Administration meeting tables would improve usability of the space and increase the functionality for the users.

The proposed podium would be larger than the existing podium, providing users with additional space for their presentation materials. Offering varying heights would benefit presenters, who can adjust the table to meet their individual needs. Addition of this table would also align with the City's efforts to ensure inclusivity for the users of the Council Chambers.

# 2017 Fees & Charges

## *Overview*

### **Legislative Services**

For 2017, Legislative Services is proposing no changes or revisions to its fees and charges from 2016.

Please see the following for Legislative Services detailed Fees and Charges.



# City of Fort Saskatchewan

## Fees and Charges

### Schedule A Bylaw Cxx-xx

	Description	GST Applicable	Unit of Measure	2016 *	2017 *
	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Taxable = T Exempt = E		Current	Proposed
<b>Department: Legislative Services</b>					
<b>Assessment Appeal Fees</b>					
<i>Fees are Refundable to Successful Complainant</i>					
	Residential and Farmland - All Values	E	per property under appeal	\$ 25.00	\$ 25.00
	Non-Residential - Includes Machinery and Equipment and Multi-Family Developments that are more than 3 Dwelling Units:				
	- Under \$500,000	E	per property under appeal	\$ 100.00	\$ 100.00
	- \$500,000 to \$1,000,000	E	per property under appeal	\$ 250.00	\$ 250.00
	- \$1,000,001 to \$5,000,000	E	per property under appeal	\$ 450.00	\$ 450.00
	- Over \$5,000,000	E	per property under appeal	\$ 650.00	\$ 650.00
<b>Freedom of Information and Protection of Privacy (FOIP) Act Fees</b>					
<i>Fees are determined by Provincial Legislation If the total cost of processing a FOIP request is more than \$150, a 50% deposit is required</i>					
	FOIP Request	E	per request	\$ 25.00	\$ 25.00
	Photocopy of a Record *	T	per sheet	\$ 0.25	\$ 0.25
	* 8.5" x 11" Single Sided, Black and White				
	Photocopy of Plans and Blueprints	T	per page	\$ 0.50	\$ 0.50
	Producing a Copy of a Record on Memory Stick	T	per stick	\$ 5.00	\$ 5.00
	Producing a Copy of a Record (color or black and white) Printed from a Negative, Slide or Digital Image:				
	- 4" x 6"	T	per copy	\$ 3.00	\$ 3.00
	- 5" x 7"	T	per copy	\$ 6.00	\$ 6.00
	- 8" x 10"	T	per copy	\$ 10.00	\$ 10.00
	- 11" x 14"	T	per copy	\$ 20.00	\$ 20.00
	- 16" x 20"	T	per copy	\$ 30.00	\$ 30.00
	Preparing and Handling a Record for Disclosure	E	per 15 minutes	\$ 6.75	\$ 6.75
	Searching, Locating, Retrieving and Copying a Record	E	per 15 minutes	\$ 6.75	\$ 6.75
	Supervising the Examination of a Record	E	per 15 minutes	\$ 6.75	\$ 6.75
<b>Subdivision and Development Appeal Board Fees</b>					
	Commercial/Industrial	E	per appeal	\$ 400.00	\$ 400.00
	Subdivision	E	per appeal	\$ 600.00	\$ 600.00
	Residential	E	per appeal	\$ 100.00	\$ 100.00



## **Corporate Services Division**

The Corporate Services Division includes the following departments: Financial Services, People Services, Corporate Communications and Information Technology. Along with overseeing the aforementioned departments, the Corporate Services General Manager is also responsible for strategic and corporate planning.

Financial Services.....	Section 12
People Services.....	Section 13
Corporate Communications.....	Section 14
Information Technology.....	Section 15



# Preparing for the Future

## Financial Services

Financial Services ensures the organization is financially sound, accountable and transparent in managing public funds. Financial Services supports the business of the City through development of financial strategies that will effectively fund services, programs and infrastructure.

Financial Planning & Budgeting	Financial Accounting	Taxation	Utility Billing
<ul style="list-style-type: none"><li>• Long-Range Financial Planning</li><li>• Budget Preparation</li><li>• Financial Sustainability</li></ul>	<ul style="list-style-type: none"><li>• Accounts Receivable</li><li>• Accounts Payable</li><li>• Investments</li><li>• Debt Management</li><li>• Financial Statements</li><li>• Financial Information Return</li><li>• Grant Administration</li><li>• Tangible Capital Asset Tracking</li><li>• Audit</li><li>• Variance and Forecast</li></ul>	<ul style="list-style-type: none"><li>• Annual &amp; Supplementary Tax Notice Billing &amp; Collection</li><li>• Property Tax Roll Data Base</li><li>• Property Tax Rates</li><li>• Assessment</li></ul>	<ul style="list-style-type: none"><li>• Bi-Monthly Utility Billing &amp; Collection</li><li>• Utility Data Base</li></ul>

The subsequent pages will provide information on the department's proposed budget, 2017 operating budget requests and fees and charges.



# Financial Services

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges	77,900	-	-	-	-	77,900
Penalties and Interest	262,500	-	-	-	-	262,500
Investment Income	665,000	-	-	29,000	-	694,000
Government Transfers	43,000	-	-	(19,000)	-	24,000
Other Revenues	105,500	-	-	-	-	105,500
<b>Total Revenues</b>	<b>1,153,900</b>	-	-	<b>10,000</b>	-	<b>1,163,900</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	1,315,700	-	-	(66,300)	-	1,249,400
Contracted and General Services	128,244	-	-	23,800	-	152,044
Purchased from Other Governments	321,620	-	7,600	6,500	-	335,720
Materials, Supplies and Utilities	-	-	-	-	-	-
Bank Charges	157,900	-	-	(37,900)	-	120,000
Transfer to Capital	1,173,700	-	-	-	-	1,173,700
Transfer to Reserves	3,374,972	-	-	(3,028,433)	-	346,539
Other Expenses	3,200	-	-	-	-	3,200
<b>Total Expenses</b>	<b>6,475,336</b>	-	<b>7,600</b>	<b>(3,102,333)</b>	-	<b>3,380,603</b>
<b>Net (Surplus)/Deficit</b>	<b>5,321,436</b>	-	<b>7,600</b>	<b>(3,112,333)</b>	-	<b>2,216,703</b>



# Financial Services

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges						
Service Fees	77,900	-	-	-	-	77,900
<b>Total Sales, Rentals and User Charges</b>	77,900	-	-	-	-	77,900
Penalties and Interest						
Penalties-A/R & Property Tax	262,500	-	-	-	-	262,500
<b>Total Penalties and Interest</b>	262,500	-	-	-	-	262,500
Investment Income						
Interest-Investments	600,000	-	-	24,000	-	624,000
Interest-Bank Current Accounts	65,000	-	-	5,000	-	70,000
<b>Total Investment Income</b>	665,000	-	-	29,000	-	694,000
Government Transfers						
Grants	43,000	-	-	(19,000)	-	24,000
<b>Total Government Transfers</b>	43,000	-	-	(19,000)	-	24,000
Other Revenues						
Funding from Reserves	-	-	-	-	-	-
Allocations-Charges to UT Fund	105,500	-	-	-	-	105,500
<b>Total Other Revenues</b>	105,500	-	-	-	-	105,500
<b>Total Revenues</b>	<b>1,153,900</b>	-	-	<b>10,000</b>	-	<b>1,163,900</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	776,100	-	-	(57,222)	-	718,878
Salaries - Regular:OptedOut OT	900	-	-	-	-	900
Wages - Regular	264,000	-	-	-	-	264,000
Wages - Casual Relief	24,500	-	-	-	-	24,500
Wages - Overtime	1,800	-	-	-	-	1,800
ER Contributions	248,400	-	-	(9,078)	-	239,322
<b>Total Salaries, Wages and Benefits</b>	1,315,700	-	-	(66,300)	-	1,249,400
Contracted and General Services						
Courses,Conferences&Seminars	28,800	-	-	-	-	28,800
Travel,Meals&Accommodations	20,360	-	-	-	-	20,360
Phone,Cell,Fax & Internet	860	-	-	-	-	860
Memberships & Subscriptions	7,400	-	-	-	-	7,400
Printing & Duplicating	1,000	-	-	-	-	1,000
Service&Mtnc Contracts	900	-	-	-	-	900
Audit Services	44,925	-	-	-	-	44,925
Contracted Services	23,999	-	-	23,800	-	47,799
<b>Total Contracted and General Services</b>	128,244	-	-	23,800	-	152,044
Purchased from Other Governments						
Service&Mtnc Contracts	321,620	-	7,600	6,500	-	335,720
<b>Total Purchased from Other Governments</b>	321,620	-	7,600	6,500	-	335,720
Bank Charges						
Bank Charges & Interest	157,900	-	-	(37,900)	-	120,000
<b>Total Bank Charges</b>	157,900	-	-	(37,900)	-	120,000

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
Transfer to Capital						
Trsf to Cap (PAYG)-	1,073,700	-	-	-	-	1,073,700
Trsf to Capital Fund	100,000	-	-	-	-	100,000
<b>Total Transfer to Capital</b>	1,173,700	-	-	-	-	1,173,700
Transfer to Reserves						
Trsf to Reserve	3,374,972	-	-	(3,028,433)	-	346,539
<b>Total Transfer to Reserves</b>	3,374,972	-	-	(3,028,433)	-	346,539
Other Expenses						
UncollectibleAccounts-Writeoff	1,150	-	-	-	-	1,150
Other	2,050	-	-	-	-	2,050
<b>Total Other Expenses</b>	3,200	-	-	-	-	3,200
<b>Total Expenses</b>	6,475,336	-	7,600	(3,102,333)	-	3,380,603
<b>Net (Surplus)/Deficit</b>	5,321,436	-	7,600	(3,112,333)	-	2,216,703

# 2017 Operations

## Budget Request

### Investment Interest Revenue

Request #  
12-0021

Division: Corporate Services  
Department: Financial Services  
Responsibility: Chief Financial Officer

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$29,000	Investment Revenue	Ongoing

#### Overview

Better fiscal planning and more accurate cash flow forecasts has resulted in increased investment revenue.

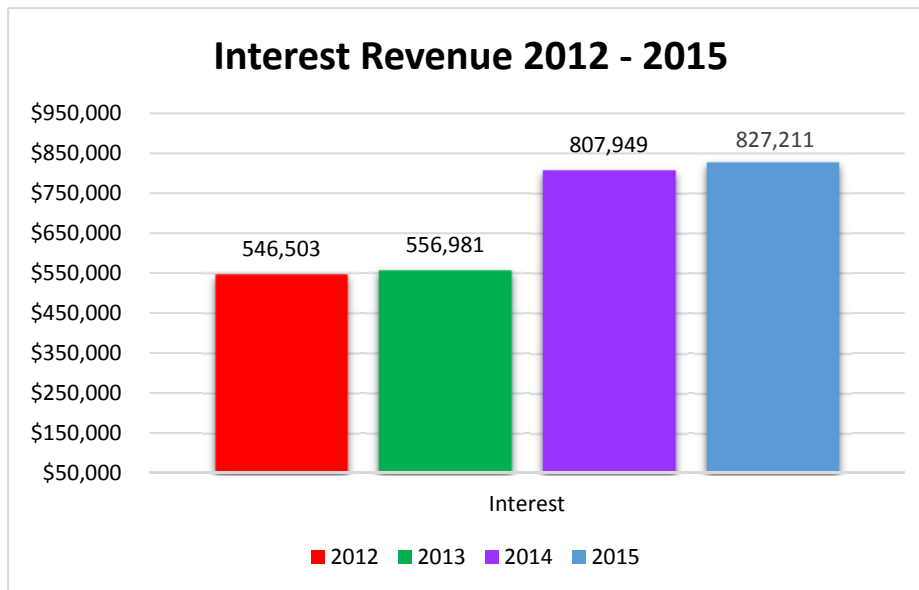
#### Efficiencies

Careful monitoring of cash flow and the bank balance has resulted in additional interest revenue, particularly in investment interest. Financial Services focused on obtaining the best investments based on attributes such as interest rates, terms and liquidity. Reserves management following industry best practice has also enabled the department to focus on current and long term financial planning, resulting in better day to day cash management.

#### Innovation

Capital project software support has enabled better cash flow analysis, allowing the City to look at more innovative ways for investing funds. By having a more accurate picture when cash will be needed to cover large expenses, optimum amounts can be invested longer at higher interest rates.

## Historical Trends



The investment and bank interest rates have remained consistent. More funds are being invested each year. All investments are made as per our investment policy and following the MGA guidelines.

## Comparators

Investment rates are gathered each year from all the banks and an investment firm. Investments are made to capture the best interest return for the City covering our cash flow needs.

# 2017 Fees & Charges

## *Overview*

### **Financial Services**

For 2017, Financial Services is proposing no changes or revisions to its fees and charges from 2016.

Please see the following for Financial Services detailed Fees and Charges.



# City of Fort Saskatchewan

## Fees and Charges

Schedule A  
Bylaw Cxx-xx

Description		GST Applicable	Unit of Measure	2016 *	2017*
<i>* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>		<i>Taxable = T Exempt = E</i>		Current	Proposed
<b>Division: Office of the City Manager</b>					
<b>Department: Financial Services</b>					
<b>Property Tax Penalties</b>					
<i>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 below.</i>					
On All Current Balances Due and Outstanding:					
- July 1st		E	on current levy balance only	3.00%	3.00%
- August 1st		E	on current levy balance only	6.00%	6.00%
- September 1st		E	on current levy balance only	9.00%	9.00%
On All Supplementary Balances Due and Outstanding:					
- December 1st		E	on supplementary balance only	3.00%	3.00%
On All Arrears Balance Due and Outstanding After December 31st in Any Year:					
- January 1st		E	on total outstanding balance	9.00%	9.00%
- February 1st		E	on total outstanding balance	9.00%	9.00%
<b>Other Fees</b>					
Property Tax Certificates - manual		E	per certificate	\$ 35.00	\$ 35.00
Property Tax Certificates - on-line		E	per certificate	\$ 30.00	\$ 30.00
Accounts Receivable Penalty		E	on invoices outstanding over 30 days	1.50%	1.50%
Returned Items *		E	per item	\$ 40.00	\$ 40.00
<i>* Includes stop payments, non-sufficient funds, closed / frozen bank accounts and Fort Electronic Payment Plan payments</i>					
Reprint Prior Year Assessment and Property Tax Notices		T	per item	\$ 10.00	\$ 10.00
Statement of Tax account		T	per statement per tax roll	\$ 25.00	\$ 25.00



## People Services

People Services is committed to providing excellence in customer service to all prospective, current and past employees and to treating each with respect, understanding and individual attention from their first inquiries about position vacancies, services and programs, through to retirement.

Payroll & Benefits	Health & Safety	Human Resources
<ul style="list-style-type: none"><li>• Payroll for City &amp; Library Employees</li><li>• Pension Administration</li><li>• Alberta Blue Cross Administration</li></ul>	<ul style="list-style-type: none"><li>• Incident Investigations</li><li>• Policies</li><li>• Contractor Management</li><li>• Enacts the Occupational Health &amp; Safety Act, Regulation and Code</li><li>• WCB Regulation &amp; Legislation</li><li>• Work Programs &amp; Disability Management</li></ul>	<ul style="list-style-type: none"><li>• Employee Recruitment</li><li>• Classifications &amp; Compensation</li><li>• Collective Agreement Support</li><li>• Employee, Employer Labour Relations</li><li>• Professional Development</li><li>• Performance Management</li></ul>

The subsequent pages will provide information on the department's proposed budget and 2017 operating budget requests.



# People Services

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Other Revenues	43,417	-	-	31,583	-	75,000
<b>Total Revenues</b>	<b>43,417</b>	<b>-</b>	<b>-</b>	<b>31,583</b>	<b>-</b>	<b>75,000</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	1,334,330	-	125,500	148,220	-	1,608,050
Contracted and General Services	215,900	-	-	52,000	-	267,900
Materials, Supplies and Utilities	13,300	-	-	(5,000)	-	8,300
Transfer to Reserves	11,700	-	-	(11,700)	-	-
Other Expenses	61,800	-	-	-	-	61,800
<b>Total Expenses</b>	<b>1,637,030</b>	<b>-</b>	<b>125,500</b>	<b>183,520</b>	<b>-</b>	<b>1,946,050</b>
<b>Net (Surplus)/Deficit</b>	<b>1,593,613</b>	<b>-</b>	<b>125,500</b>	<b>151,937</b>	<b>-</b>	<b>1,871,050</b>



# People Services

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Other Revenues						
Funding from Reserves	16,400	-	-	58,600	-	75,000
Allocations-Charges to UT Fund	27,017	-	-	(27,017)	-	-
<b>Total Other Revenues</b>	<b>43,417</b>	<b>-</b>	<b>-</b>	<b>31,583</b>	<b>-</b>	<b>75,000</b>
<b>Total Revenues</b>	<b>43,417</b>	<b>-</b>	<b>-</b>	<b>31,583</b>	<b>-</b>	<b>75,000</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	665,400	-	-	35,370	-	700,770
Wages - Casual Relief	3,600	-	-	-	-	3,600
Wages - Overtime	1,000	-	-	(1,000)	-	-
Wages - Temporary Staff	14,800	-	-	(14,800)	-	-
ER Contributions	154,800	-	-	6,507	-	161,307
Other - HR/Pyrl Exp-WCB	200,000	-	-	60,000	-	260,000
Other - HR/Pyrl Exp Vested	15,600	-	-	-	-	15,600
Other - HR/Pyrl Exp Pyrl	279,130	-	125,500	62,143	-	466,773
<b>Total Salaries, Wages and Benefits</b>	<b>1,334,330</b>	<b>-</b>	<b>125,500</b>	<b>148,220</b>	<b>-</b>	<b>1,608,050</b>
Contracted and General Services						
Courses,Conferences&Seminars	16,650	-	-	1,000	-	17,650
Travel,Meals&Accommodations	8,050	-	-	800	-	8,850
Phone,Cell,Fax & Internet	4,850	-	-	-	-	4,850
Memberships & Subscriptions	5,400	-	-	-	-	5,400
Advertising & Promotions	67,400	-	-	(20,000)	-	47,400
Printing & Duplicating	3,450	-	-	-	-	3,450
Legal Services	7,200	-	-	-	-	7,200
Staff Resources & Development	84,700	-	-	50,200	-	134,900
Employee Assistance Program	8,200	-	-	-	-	8,200
Contracted Services	10,000	-	-	20,000	-	30,000
<b>Total Contracted and General Services</b>	<b>215,900</b>	<b>-</b>	<b>-</b>	<b>52,000</b>	<b>-</b>	<b>267,900</b>
Materials, Supplies and Utilities						
Supplies & Materials-Office	4,000	-	-	-	-	4,000
Employee Awards	9,300	-	-	(5,000)	-	4,300
<b>Total Materials, Supplies and Utilities</b>	<b>13,300</b>	<b>-</b>	<b>-</b>	<b>(5,000)</b>	<b>-</b>	<b>8,300</b>
Transfer to Reserves						
Trsf to Reserve	11,700	-	-	(11,700)	-	-
<b>Total Transfer to Reserves</b>	<b>11,700</b>	<b>-</b>	<b>-</b>	<b>(11,700)</b>	<b>-</b>	<b>-</b>
Other Expenses						
Other	61,800	-	-	-	-	61,800
<b>Total Other Expenses</b>	<b>61,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,800</b>
<b>Total Expenses</b>	<b>1,637,030</b>	<b>-</b>	<b>125,500</b>	<b>183,520</b>	<b>-</b>	<b>1,946,050</b>
<b>Net (Surplus)/Deficit</b>	<b>1,593,613</b>	<b>-</b>	<b>125,500</b>	<b>151,937</b>	<b>-</b>	<b>1,871,050</b>



# 2017 Operations

## Budget Request

### Payroll and Benefits Assistant

Request #  
12-0114

Division: Corporate Services  
Department: People Services  
Responsibility: People Services Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$7,577	Operations	Ongoing

#### Overview

The People Services department provides Human Resources, Payroll and Health and Safety support to the organization and its staff and managers. Our organization has reached a point where additional support for our one payroll and benefits employee is needed. The addition of a part time resource to our Payroll and Benefits business unit will position us for success in this area going forward.

The People Services department and its structure is always evolving; therefore workload allocation to meet the department needs is always changing. At a certain threshold, it is no longer effective and efficient. People Services has one full-time equivalent (FTE) in the Payroll and Benefits area. Organizations often find that one employee is more than sufficient for processing pay and benefits, but at a certain threshold, it is no longer reasonable for one person to complete the work. For People Services, that threshold is 450 employees, which we have now exceeded.

#### Efficiencies

We have implemented as many software supports as have been made possible and have gone over each budget line to see where efficiencies have been found and where we are recognizing savings. One area is Recruitment Advertising where changes in our process have reduced our expenditures which offsets this request.

## Comparators

As part of our department review completed in 2015, several other municipalities were contacted to make comparisons. Some of those results are below.

<b>Municipality</b>	<b>Average payroll</b>	<b>Number of FT dedicated payroll and benefit employees</b>
City of Leduc	440 employees	3.5
City of Camrose	280 employees	2
Sturgeon County	225 employees	3
Parkland County	400 employees	6
City of Spruce Grove	325 employees	3
City of St. Albert	1000 employees	3.5
City of Fort Saskatchewan	486 employees	1

Recognizing that each municipality may report and structure a little differently than others, slight variations would be reasonable, however we were unable to find any organization, with a similar structure in terms of service delivery, that had only one resource.

# 2017 Operations

## Budget Request

### Learning Culture Development Program

Request #  
12-0116

Division: Corporate Services  
Department: People Services  
Responsibility: People Services Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$50,000	Human Resources Reserve	One Time

#### Overview

Over the past several years a stronger focus on creating a learning culture has developed. A learning organization takes a multi-faceted and purposeful approach to developing its most valuable resource: its employees. In 2016 we began training geared towards enhancing the competence of our supervisors, providing a practical approach to dealing with situations that come up in the workplace.

This request also supports the results of the 2016 Staff Engagement Survey where training and development was one of the primary attributes of staff creating an employer of choice. The intent of the Human Resource Reserve is for initiatives such as this.

#### Comparators

Staff training and development is an expectation in all workplaces. Most medium to large sized organizations provide training to guide the learning that will most benefit the organization while attracting and retaining staff. The municipalities for which we most closely align offer similar training.



# 2017 Operations

## Budget Request

### Staff Engagement Survey

Request #  
12-0117

Division: Corporate Services  
Department: People Services  
Responsibility: People Services Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$20,000	Human Resources Reserve	One Time

#### Overview

Staff surveys provide a high level snapshot of what is going well and what can be done better in an organization. As staff are our most valuable asset, it is important to hear from them in a manner that allows candid and honest feedback. One of the key reasons for conducting a survey includes engaging and retaining staff by:

1. measuring/increasing employee engagement
2. giving employees a voice with anonymity
3. providing benchmarks
4. providing the feedback required by leadership, and
5. doing what great organizations do

In the Spring of 2016, the City of Fort Saskatchewan deployed a Staff Engagement Survey facilitated by an outside organization. It was felt an external resource would ensure a greater response than those we have conducted in house, which it did. Participation increased with 261 (67%) responses up from 209 in 2014 and 229 in 2013.

The plan is to conduct another survey in the Fall of 2017.

**Innovation**

An external consultant utilizes the innovations an in-house survey could not, given limited resources, both people and technology. External experts are able to provide a knowledgeable interpretation of the results and can benchmark from a number of other organizations, both public and private sector.

**Historical Trends**

In 2016 Council approved \$20,000 from the Human Resources Reserve to fund the project. Our contract includes a cost that will be maintained from the spring 2016 deployment.

**Comparators**

The current external facilitator was recommend by other municipalities who also conduct external staff engagement surveys.

# 2017 Operations

## Budget Request

### WCB Premiums

Request #  
12-0118

Division: Corporate Services  
Department: People Services  
Responsibility: People Services Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$60,000	Operations	Ongoing

#### Overview

Funding to pay mandatory Workers' Compensation Board (WCB) premiums.

The City's focus is on prevention, and with significant attention being placed on our return to modified work program, to reduce our cost.

#### Historical Trends

As wages and salaries increase, so do WCB premiums. The City is part of an industry rate and that rate fluctuates based on our own incident rates. In years past our premiums were less than industry rate. However, a few long term time lost claims in 2014 and several of shorter duration, have moved us to a position where we are paying higher than industry rates.

Rate year	2014	2015	2016
Industry rate	1.14	1.13	1.27
Our rate	0.84	0.83	1.32
Status	26.25% discount	26.19% discount	4.09% surcharge
Claim costs	\$60,377	\$65,168	\$162,594



## Corporate Communications

Corporate Communications provides leadership and expertise to the organization in the areas of internal and external communications, marketing and advertising, website, social media, media relations and brand reputation.

Communications	Marketing
<ul style="list-style-type: none"><li>• Internal Communications</li><li>• Event Planning</li><li>• Crisis Communications</li><li>• Community &amp; Media Relations</li><li>• Social Media</li><li>• Online Services</li></ul>	<ul style="list-style-type: none"><li>• Brand Management</li><li>• Market City Facilities, Programs &amp; Events</li><li>• City's Corporate Image</li></ul>

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



# Corporate Communications

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
<b>Total Revenues</b>	-	-	-	-	-	-
<b>Expenses</b>						
Salaries, Wages and Benefits	466,800	-	-	-	-	466,800
Contracted and General Services	339,671	-	-	-	-	339,671
Materials, Supplies and Utilities	800	-	-	-	-	800
<b>Total Expenses</b>	<b>807,271</b>	-	-	-	-	<b>807,271</b>
<b>Net (Surplus)/Deficit</b>	<b>807,271</b>	-	-	-	-	<b>807,271</b>



# Corporate Communications

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
<b>Total Revenues</b>	-	-	-	-	-	-
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	377,400	-	-	-	-	377,400
Salaries - Regular:OptedOut OT	1,900	-	-	-	-	1,900
ER Contributions	87,500	-	-	-	-	87,500
<b>Total Salaries, Wages and Benefits</b>	466,800	-	-	-	-	466,800
Contracted and General Services						
Courses,Conferences&Seminars	5,444	-	-	-	-	5,444
Travel,Meals&Accommodations	5,362	-	-	-	-	5,362
Postage & Courier	4,961	-	-	-	-	4,961
Phone,Cell,Fax & Internet	4,698	-	-	-	-	4,698
Memberships & Subscriptions	4,010	-	-	-	-	4,010
Advertising & Promotions	265,691	-	-	-	-	265,691
Printing & Duplicating	42,405	-	-	-	-	42,405
Strategic Planning	1,100	-	-	-	-	1,100
Contracted Services	6,000	-	-	-	-	6,000
<b>Total Contracted and General Service:</b>	339,671	-	-	-	-	339,671
Materials, Supplies and Utilities						
Furnishings & Equipment	800	-	-	-	-	800
<b>Total Materials, Supplies and Utilities</b>	800	-	-	-	-	800
<b>Total Expenses</b>	<b>807,271</b>	-	-	-	-	<b>807,271</b>
<b>Net (Surplus)/Deficit</b>	<b>807,271</b>	-	-	-	-	<b>807,271</b>



## Information Technology

Technology is reshaping the way people and organizations do business and the way our citizens live their lives. As these changes occur, the Information Technology (IT) Department works to develop innovative and sustainable technology solutions to meet the expectations of citizens and City of Fort Saskatchewan staff.

Information Technology partners with departments to identify technology needs, develop strategic and operational technology plans, and balance and integrate the need to improve business delivery while optimizing cost, value, risk, security and availability of information.

System Support Services	Network Services	Geographical Information System (GIS)
<ul style="list-style-type: none"><li>• Hardware &amp; Software Support</li><li>• Application Automation &amp; Integration</li><li>• Computer Equipment Lifecycle</li><li>• Training and Education</li><li>• Project Management</li></ul>	<ul style="list-style-type: none"><li>• Network Infrastructure &amp; Design</li><li>• Network Storage &amp; Data Security</li><li>• Disaster Recovery Planning</li><li>• Strategic Planning</li></ul>	<ul style="list-style-type: none"><li>• Custom Map Creation</li><li>• Web Map Application</li><li>• Assists and Supports Departments with:<ul style="list-style-type: none"><li>• Land Use Planning &amp; Development</li><li>• Managing Utility Networks &amp; Assets</li><li>• Property Appraisal &amp; Inspection</li><li>• Bylaw Enforcement</li></ul></li></ul>

The subsequent pages will provide information on the department's proposed budget, 2017 operating budget requests and 2017 capital budget requests.



# Information Technology

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Other Revenues	-	-	-	9,000	-	9,000
<b>Total Revenues</b>	-	-	-	9,000	-	9,000
<b>Expenses</b>						
Salaries, Wages and Benefits	1,059,675	-	-	-	-	1,059,675
Contracted and General Services	693,034	25,000	-	33,486	50,000	801,520
Transfer to Reserves	345,375	-	-	43,450	-	388,825
<b>Total Expenses</b>	2,098,084	25,000	-	76,936	50,000	2,250,020
<b>Net (Surplus)/Deficit</b>	2,098,084	25,000	-	67,936	50,000	2,241,020



# Information Technology

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Other Revenues						
Funding from Reserves	-	-	-	9,000	-	9,000
<b>Total Other Revenues</b>	-	-	-	9,000	-	9,000
<b>Total Revenues</b>	-	-	-	9,000	-	9,000
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	860,500	-	-	-	-	860,500
Wages - Casual Relief	4,675	-	-	-	-	4,675
ER Contributions	194,500	-	-	-	-	194,500
<b>Total Salaries, Wages and Benefits</b>	1,059,675	-	-	-	-	1,059,675
Contracted and General Services						
Courses, Conferences & Seminars	29,550	-	-	-	-	29,550
Travel, Meals & Accommodations	21,669	-	-	-	-	21,669
Phone, Cell, Fax & Internet	84,700	-	-	-	-	84,700
Memberships & Subscriptions	5,760	-	-	(3,000)	-	2,760
Service & MtnC Contracts	516,355	25,000	-	7,500	-	548,855
Contracted Services	35,000	-	-	-	50,000	85,000
Leases - Small Equipment	-	-	-	28,986	-	28,986
<b>Total Contracted and General Service:</b>	693,034	25,000	-	33,486	50,000	801,520
Transfer to Reserves						
Trsf to Reserve	345,375	-	-	43,450	-	388,825
<b>Total Transfer to Reserves</b>	345,375	-	-	43,450	-	388,825
<b>Total Expenses</b>	<b>2,098,084</b>	<b>25,000</b>	<b>-</b>	<b>76,936</b>	<b>50,000</b>	<b>2,250,020</b>
<b>Net (Surplus)/Deficit</b>	<b>2,098,084</b>	<b>25,000</b>	<b>-</b>	<b>67,936</b>	<b>50,000</b>	<b>2,241,020</b>



# 2017 Operations

## Budget Request

### Information Technology Operations

Request #  
12-0001

Division: Corporate Services  
Department: Information Technology  
Responsibility: Information Technology Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Position for Growth

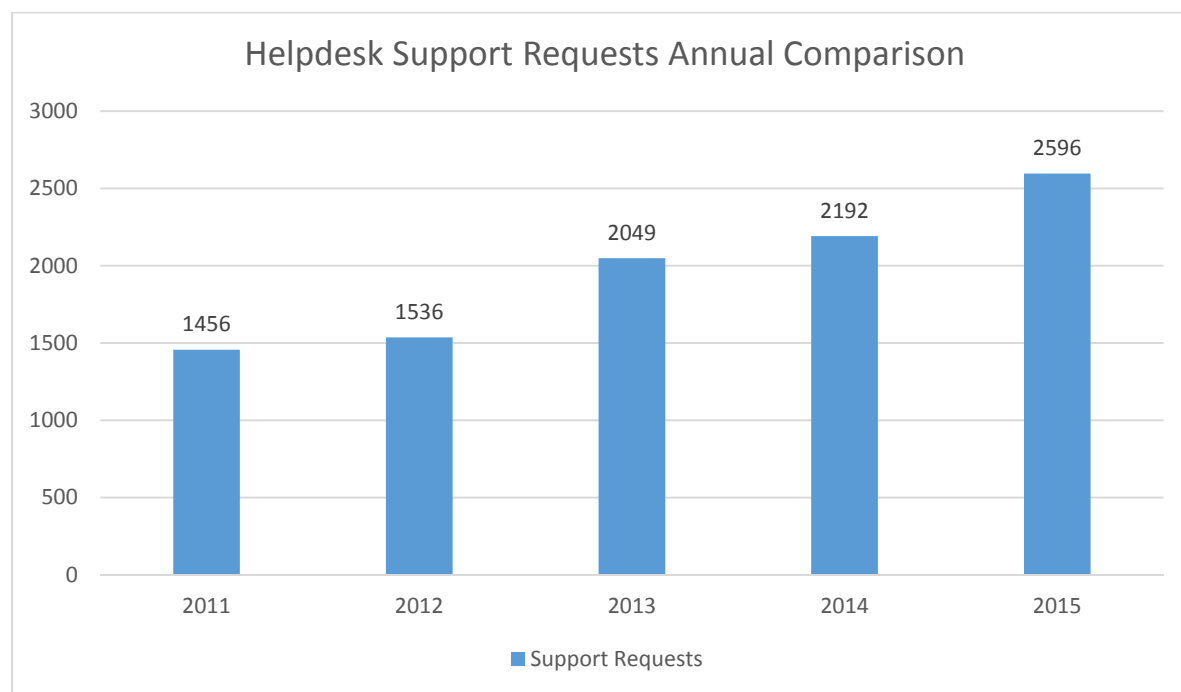
Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$97,950	Operations	Ongoing

#### Overview

The Information Technology (IT) Department maintains and manages the City's computer infrastructure and provides governance for the use of the network, operating systems and software applications. IT provides strategic leadership and enterprise solutions ensuring the City's necessary technological needs are met, and enhances the organization's ability to deliver accurate and timely information which is conveniently available for effective decision making. IT is far beyond the scope of just keeping computers patched and running. It is a strategic asset to be leveraged that will enable growth and success. IT works cohesively and in cooperation with all City departments, providing support while ensuring the needs of the organization are met.

Information Technology is the "life line" of the City supporting 260 computers, 33 printers, 159 mobility devices and 65 software applications. Helpdesk support requests have consistently increased annually. Figure 1 on the following page illustrates the comparison from 2011 to 2015.

Figure 1



In order to maintain service levels, IT operating costs increase with City growth. In 2017 there are 3 operating budget items totaling \$97,950 within IT:

### 1. (\$43,450) Equipment Replacement Reserve Funding

Reserves are important long-term financial planning tools for municipalities, and are used to set aside funds for a future purpose. To support growth and maintain the City's computer equipment replacement program, operating budgets include an annual transfer to the reserve fund. The current budgeting practice for hardware and software purchases requires that the asset is replaced after a period of time referred to as the life cycle of the asset. Typically, hardware life cycles average 3 – 5 years and software is 8 – 10 years. In order to budget efficiently, a Computer Equipment Reserve is in place to fund future replacements at the end of their life cycle.

Transfer to reserve funding for new purchases begins the year following the purchase. In 2017, the increased amount transferred to the reserve is calculated by dividing the total new purchases of software and hardware in 2016, by the life cycle period.

Having a reserve for computer equipment purchases provides a more efficient method of budgeting and strategic planning in replacement of technology.

## 2. (\$4,500) Software and Network Maintenance

Network hardware and software applications are complex and normally require an extended level of warranty. This warranty comes in the way of a maintenance agreement with the vendor to provide software updates, patches, bug fixes, application enhancements and end-user support.

A maintenance agreement for new purchases may be included for the first year in the project costs while other maintenance agreements for new purchases are not. Therefore, maintenance costs in 2017 may include new purchases from 2016 as well as 2017.

Maintenance agreements can apply to the following:

- a) Network Hardware – security appliances, data backup devices and network monitoring tools.
- b) Software Applications – financial systems, Microsoft licensing, Class recreation/facility booking, FDM (Fire Department), Cityview and GIS/Mapping systems.
- c) Contracted Services – Telus internet, backup power systems and network links.

Annual maintenance costs increase as the software/hardware needs expand with the City's growth and additional licenses need to be purchased.

Each application is unique and maintenance requirements will vary. The following options are used based on the level of support required:

- Purchase maintenance agreements for business critical applications and network security appliances. It is very important to ensure downtime is minimized and there are no impacts on City operations. These agreements are costly but offer a high level of support.
- Purchase maintenance agreements that are customized towards a lower level of support for less critical applications. These agreements are less costly but also provide a lower level of support.
- Do not purchase maintenance agreements and use contracted services or in-house IT support. There is a risk of having to pay for unexpected maintenance that would not have been originally budgeted for. If a software application, hardware appliance or network service can be fully supported within the City IT department, then there is no cost for additional support.

Software and hardware maintenance is critical for continued uninterrupted operation of the City applications. It provides premium support, patches, enhancements and upgrades. The software applications will continue to be maintained at the most current version levels preventing downtime for troubleshooting and fixing technical issues. Licensing costs to support future growth are lower when the applications are under maintenance contracts.

### **3. (\$50,000) Network Security Contracted Services**

Network security has become critical to business operations as 800% more data is moving through the firewall from external sources than was in 2008.

The sophistication of network security is moving at a pace where the City's approach needs to be enhanced. Additional measures need to be taken to ensure the continued security of the City's IT systems. The additional budget will provide the ability to engage external resources to ensure our corporate data and all systems facing the external online world are protected.

# 2017 Operations

## Budget Request

### Photocopier / Printer Lease

Request #  
12-0072

Division: Corporate Services  
Department: Information Technology  
Responsibility: Information Technology Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$19,986	Operations	Ongoing
<u>\$9,000</u>	Self-Financing Infrastructure Reserve	One Time
<u>\$28,986</u>		

#### Overview

A lease agreement was created in 2015 for multifunction photocopiers at City facilities including City Hall, James E. Graham (public works), Harbour Pool, RCMP Detachment and the Museum. In 2016 the Fire Hall and Dow Centennial Centre photocopiers were replaced and added to the lease agreement.

The annual operating lease payment in 2017 is \$28,986. There is \$9,000 remaining in a reserve budget built from 2014 and 2015 department capital budgets for printer replacements. The reserve will be depleted at the end of 2017 and future lease payments will be funded entirely through operations.

A cost-benefit analysis determined that maintenance and printing costs are 14% less with leasing options.

## **Efficiencies**

Leasing allows the City to roll consumable and maintenance costs into an annual operating cost which makes it much easier to budget accordingly. IT technology depreciates very quickly and under a lease agreement, the City can choose to replace photocopiers anytime during or at the end of the lease, keeping us current with the latest technology trends. The average cost per page of printing under the lease agreement is 40 - 60 % (combined average includes color, and black and white) lower than purchasing.

## **Historical Trends**

Within the City's computer and printer lifecycle replacement program, multifunction printers are purchased and replaced after 5 years. The multifunction printers provide printing, copying and scanning services. In 2014, a cost-benefit analysis proved that the benefits of leasing high volume photocopiers to replace the printers would be advantageous to the City. Included in the lease costs is toner and support services with a complete machine refresh after 5 years.

## **Comparators**

Many organizations have moved to leasing their printing needs.

# 2017 Capital

## Budget Request

### Computer Equipment Replacement

Request #  
17023

Division: Corporate Services  
Department: Information Technology  
Responsibility: Information Technology Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One - Time or Ongoing</i>
\$180,900	Computer Replacement Reserve	One Time
<i>Operating Impact</i> \$0		

#### Overview

Computer equipment is on a life cycle replacement program of 4 years. In 2017, 51 workstations, 9 laptops/tablets and 5 printers are scheduled to be replaced. Extending the life cycle beyond the 3 year warranty period is of low risk with minimal costs to replace out of warranty parts. However, extending the life cycle beyond 4 years significantly increases maintenance costs and compatibility problems with software upgrades. This project is funded from the Computer Equipment Reserve.

#### Impact on Service Delivery

Allows staff to efficiently use software applications without the frustration of using out of date equipment.

#### Innovation

Replacing computer equipment on a scheduled life cycle keeps the technology current.

#### Historical Trends

Computers and printers are replaced annually on a 4 year life cycle program.

## **Life Cycle**

Industry standard for replacement of computer equipment is 2 - 3 years. The standard warranty period for computer equipment is 3 years. In year 4, the risk of paying for repairs not covered by warranty is low. A 4 year life cycle replacement is deemed to be the best time to replace computer equipment before escalating costs occur.

# 2017 Capital Budget Request

## Computer Network Infrastructure

Request #  
17024

Division: Corporate Services  
Department: Information Technology  
Responsibility: Information Technology Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$296,550	Computer Replacement Reserve	One Time
<i>Operating Impact</i> \$0		

### Overview

Computer network infrastructure is a collection of physical and virtual resources that make up the IT environment, supporting the flow and processing of information between City facilities. This includes switches, modems, routers, servers, firewalls, security appliances, radios, antennas and the cabling that ties it all together. The life cycle replacement program for networking equipment is 3 - 5 years funded from the Computer Equipment Reserve.

Hardware equipment being replaced in 2017 includes 6 high priority switches, backup power supply systems at the DCC, bandwidth and application management, and one network data storage appliance.

Software replacement and/or enhancements include redesigning the City web site and Diamond/Great Plains (financial applications) upgrades.

The City relies on properly functioning network infrastructure in its everyday operations and in providing services to residents. In order to continue providing the best and most efficient level of service, it is essential to replace network equipment as necessary, or as warranted by new technology.

**Impact on Service Delivery**

Without a robust, stable and efficient network infrastructure, all areas of the City suffer, which negatively impacts services as a whole. Downtime for equipment repair/replacement can halt critical operations, resulting in productivity loss and increased wait time for service delivery responses.

**Innovation**

We continually research and look for technological advancement opportunities to provide staff and residents of the City a high level of service.

**Historical Trends**

Computer network infrastructure components are replaced on a 3 - 5 year life cycle program.

**Life Cycle**

3 – 5 years for most computer network infrastructure components.

# 2017 Capital

## Budget Request

### Computer Hardware/Software New Acquisitions

Request #  
17028

Division: Corporate Services  
Department: Information Technology  
Responsibility: Information Technology Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Position for Growth

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$367,350	Operations	One Time
<i>Operating Impact</i>		
\$34,975 (2018)	Operations	Ongoing

#### Overview

Hardware and software requirements are consistently evolving due to growth and network thresholds reaching their capacities. New computer equipment and software need to be purchased to support the growth and does not replace an existing asset. All new purchases are funded by tax revenue and will be added to the life cycle schedule the following year in which they are purchased. A transfer to reserve is required annually to support the life cycle replacement program.

2017 new purchases include:

- \$19,200 for computer equipment and software licensing for new positions
- \$122,500 for the CLASS replacement software
- \$155,000 for the fibre optic project to create a ring that will provide redundancy to City facilities connected through the fibre network
- \$70,650 for additional network switches, storage appliances and backup hardware

Business cases for staffing requests are created and supported by the requesting department.

### **Impact on Service Delivery**

Planning and providing an effective strategy for technology impacts services delivered in all departments. Collaboration between departments and communicating effectively ensures that City wide initiatives and projects are successful.

### **Innovation**

Applications require more bandwidth than in the past. Our current wireless speeds between sites are not sufficient enough for staff to use the corporate applications efficiently and to securely maintain City data. Fibre optic cabling will provide adequate bandwidth now and in the future as the City continues to grow and allow for realistic disaster recovery and redundant backup strategies.

### **Life Cycle**

Hardware 3 – 5 years

Software 8 – 15 years

### **Other Department(s) Impact**

All City departments with new staffing requests and projects that require IT resources.

## **Community & Protective Services Division**

The Community and Protective Services Division includes the following departments: Fire Services, Protective Services, Recreation Services, Culture Services and Family and Community Support Services; which are led by a General Manager. The General Manager is also the Director of Emergency Management as it is related to the Emergency Operations Centre.

Fire Services.....	Section 17
Protective Services.....	Section 18
Recreation Services.....	Section 19
Culture Services.....	Section 20
Family & Community Support Services.....	Section 21



# Preparing for the Future

## Fire Services

Fire Services strives to provide effective service delivery to reduce the level of risk and promote community confidence, safety and well-being through education, fire code compliance, and fire rescue response. Our exemplary fire service ensures the protection and preservation of life, property and the environment by providing timely and effective fire response to emergency situations that threaten life, health, property and the environment.

Fire Operations	Emergency Preparedness	Prevention & Inspections
<ul style="list-style-type: none"><li>• Fire Rescue Operations</li><li>• Fire Investigations</li><li>• Department Occupational Health and Safety</li><li>• Equipment Inventory</li></ul>	<ul style="list-style-type: none"><li>• Enact the Emergency Management Act</li><li>• City's Municipal Emergency Plan</li></ul>	<ul style="list-style-type: none"><li>• Alberta Fire Code Requirements</li><li>• Educational Programs</li><li>• Public Relations</li><li>• Alarm Call Follow-up</li></ul>

The subsequent pages will provide information on the department's proposed budget, 2017 operating budget requests, 2017 capital budget requests and fees and charges.



# Fire Services

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges	87,050	-	-	-	-	87,050
Other Revenues	-	-	-	-	-	-
<b>Total Revenues</b>	<b>87,050</b>	-	-	-	-	<b>87,050</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	1,410,700	-	21,000	-	-	1,431,700
Contracted and General Services	180,250	-	4,388	-	-	184,638
Purchased from Other Governments	73,508	-	-	25,000	-	98,508
Materials, Supplies and Utilities	138,400	-	700	-	-	139,100
Transfer to Reserves	315,000	-	-	-	-	315,000
<b>Total Expenses</b>	<b>2,117,858</b>	-	<b>26,088</b>	<b>25,000</b>	-	<b>2,168,946</b>
<b>Net (Surplus)/Deficit</b>	<b>2,030,808</b>	-	<b>26,088</b>	<b>25,000</b>	-	<b>2,081,896</b>



# Fire Services

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges						
Service Fees	67,750	-	-	-	-	67,750
Reimbursed Costs	19,300	-	-	-	-	19,300
<b>Total Sales, Rentals and User Charges</b>	87,050	-	-	-	-	87,050
Other Revenues						
Funding from Reserves	-	-	-	-	-	-
<b>Total Other Revenues</b>	-	-	-	-	-	-
<b>Total Revenues</b>	<b>87,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,050</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	559,100	-	-	-	-	559,100
Salaries - Regular:OptedOut OT	6,000	-	-	-	-	6,000
Wages - Regular	636,500	-	21,000	-	-	657,500
Wages - Casual Relief	8,600	-	-	-	-	8,600
Wages - Overtime	24,000	-	-	-	-	24,000
ER Contributions	176,500	-	-	-	-	176,500
<b>Total Salaries, Wages and Benefits</b>	1,410,700	-	21,000	-	-	1,431,700
Contracted and General Services						
Courses,Conferences&Seminars	29,000	-	-	-	-	29,000
Travel,Meals&Accommodations	21,900	-	-	-	-	21,900
Postage & Courier	1,600	-	-	-	-	1,600
Phone,Cell,Fax & Internet	15,100	-	-	-	-	15,100
Memberships & Subscriptions	20,700	-	-	-	-	20,700
Advertising & Promotions	1,000	-	-	-	-	1,000
Printing & Duplicating	2,400	-	-	-	-	2,400
Service&Mtnr Contracts	16,500	-	-	-	-	16,500
Licences & Permits	2,300	-	-	-	-	2,300
Contracted Services	9,300	-	-	-	-	9,300
Insurance	29,250	-	4,388	-	-	33,638
Repairs & Maintenance	31,200	-	-	-	-	31,200
<b>Total Contracted and General Services</b>	180,250	-	4,388	-	-	184,638
Purchased from Other Governments						
Service&Mtnr Contracts	73,508	-	-	25,000	-	98,508
Service&Mtnr Contracts	-	-	-	-	-	-
<b>Total Purchased from Other Governments</b>	73,508	-	-	25,000	-	98,508
Materials, Supplies and Utilities						
Supplies & Materials-Gen	31,700	-	-	-	-	31,700
Supplies & Materials-Gen	12,300	-	-	-	-	12,300
Supplies & Materials-Office	5,100	-	-	-	-	5,100
Supplies&Materials-Prog&Lesson	9,300	-	-	-	-	9,300
Supplies&Materials-Maintenance	12,900	-	-	-	-	12,900

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
Uniforms	20,400	-	-	-	-	20,400
Employee Awards	5,700	-	-	-	-	5,700
Furnishings & Equipment	29,000	-	-	-	-	29,000
Vehicles-Fuel	12,000	-	700	-	-	12,700
<b>Total Materials, Supplies and Utilities</b>	138,400	-	700	-	-	139,100
Transfer to Reserves						
Trsf to Reserve	315,000	-	-	-	-	315,000
<b>Total Transfer to Reserves</b>	315,000	-	-	-	-	315,000
<b>Total Expenses</b>	<b>2,117,858</b>	-	<b>26,088</b>	<b>25,000</b>	-	<b>2,168,946</b>
<b>Net (Surplus)/Deficit</b>	<b>2,030,808</b>	-	<b>26,088</b>	<b>25,000</b>	-	<b>2,081,896</b>

# 2017 Operations

## Budget Request

### Contracts from Other Governments

Request #  
23-0014

Division: Community and Protective Services  
Department: Fire Services  
Responsibility: Fire Services Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$25,000	Operations	Ongoing

#### Overview

Increases to contracts with other governments; radio licence through Industry Canada and the 911 contract with Strathcona County.

The radio licence for the City wide radio system covers all areas including roads, parks, facilities, DCC, utilities, building operators and fire. The system currently has 258 users and includes the use of portables, mobiles and repeaters. In 2015 Industry Canada conducted a complete audit on our system, updating and consolidating our licence into one document. Our current cost is now \$12,402 per year.

The 911 contract with Strathcona County Emergency Services is based on per capita. For 2017 the rate will be \$3.50 per capita, with a population of 24,569. The 2017 contract will cost \$85,992.

The two contracts lead to a short fall of \$24,886 over the 2016 base budget of \$73,508.

#### Efficiencies

Having one radio licence for the entire system reduces the paperwork and provides a single point of contact between the two levels of government.

#### Historical Trends

The City has experienced steady growth over the past number of years. Growth and cost per capita increases have produced an average increase to the 911 contract of approximately 9.75% annually over the past 4 years.

## Comparators

- Having a 911 call centre is considered best practice for contacting emergency services.
- Having a dedicated City wide radio system is a best practice in providing staff with effective communications.

# 2017 Operations

## Budget Request

### Fire Fighting Hours Increase

Request #  
23-0016

Division: Community and Protective Services  
Department: Fire Services  
Responsibility: Fire Services Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$21,000	Operations	Ongoing

#### Overview

The Province has announced increases to the minimum wage as follows:

- October 1, 2015 - \$11.20
- October 1, 2016 - \$12.20
- October 1, 2017 - \$13.60
- October 1, 2018 - \$15.00

With the phased in changes to the provincial minimum wage, on October 1, 2015 the Fire Department was required to increase the minimum call out from 1.5 hours to 1.75 hours per emergency call out in order to meet the requirements of Employment Standards Regulation 14/97. On October 1, 2016 a further increase to the minimum call out from 1.75 hours to 2 hours occurred.

The Regulation stipulates that the minimum compensation for a worker called in to work for short periods of time is 3 hours of pay at minimum wage. While the Fire Department is not paid minimum wage, the requirement to pay out the equivalent of 3 hours of minimum wage does exist and to meet this the call out hours needed to be increased from the previous minimum 1.75 hours per call out to a minimum 2 hours per call out in 2016.

As training and non-emergency activities are a minimum of 2 hours, this increase is for emergency call outs only, resulting in an increase of 658 hours for 2017 with a financial impact of \$21,000.

### **Options Considered**

Adjustment to both wages and call out hours was considered in order to meet the Employment Standards Regulation. With the amount of hours allocated for both emergency call outs and training, the recommended option was to increase the emergency call out minimum hours only, thus not increasing the dollars required for training and other non-emergency hours. As the hours allocated for training and other non-emergency events are scheduled for a minimum of two hours, the requirement to pay the equivalent of 3 hours at minimum wage is met.

As the minimum wage moves to \$15.00 per hour in 2018, future impacts are anticipated. The Department has considered the timing of the increases and has developed a plan to meet the requirement of Employment Standards into the future.

### **Efficiencies**

The Fire Department is a paid on call composite model consisting of 50 members with an annual wage operating budget of approximately \$579,200. The equivalent model consisting of full time members would require 20 members and have an annual wage operating budget of approximately \$2,500,000 per year. Having a part time model represents an annual savings to the City of approximately \$1,920,800 per year.

### **Historical Trends**

To accommodate the phasing in of the provincial minimum wage to \$15.00 per hour by October 1, 2018, the department has:

- increased minimum call out time from 1.5 hours to 1.75 hours in 2015
- increased minimum call out time from 1.75 hours to 2 hours in 2016

# 2017 Capital Budget Request

## Breathing Air Compressor

Request #  
17012

Division: Community and Protective Services  
Department: Fire Services  
Responsibility: Fire Services Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Position for Growth

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$75,000	Fire Equipment Reserve	One Time
<i>Operating Impact</i> \$0		

### Overview

Lifecycle replacement of the Fire Department's breathing air compressor. The current compressor, used to fill breathing air cylinders, was purchased in 1997 and has the capability of filling to 5,500 PSI. With the ladder truck air cylinders having the capacity to hold 6,000 PSI of breathing air, a new compressor would allow the cylinders to be filled and used to capacity.

Life cycle replacement for the breathing air compressor is 20 years.

The Department considered contracting out the filling of breathing air cylinders, but this would result in a delay in having cylinders in service.

### Impact on Service Delivery

Having an in-station breathing air compressor allows the Fire Department to ensure a state of readiness for all apparatus to respond and has the ability to sustain a long term event that requires breathing air.

### Innovation

Having an in-station breathing air compressor is considered best industry practice.

**Historical Trends**

The breathing air compressor has been identified in the Fire Department's long term capital equipment replacement program.

**Life Cycle**

The breathing air compressor was purchased in 1997 and has a manufacturer's recommended 20 year lifecycle.

# 2017 Fees & Charges

## *Overview*

### **Fire Services**

For 2017, Fire Services is proposing no changes or revisions to its fees and charges from 2016.

Please see the following for Fire Services detailed Fees and Charges.



# City of Fort Saskatchewan

## Fees and Charges

### Schedule A Bylaw Cxx-xx

Description	GST Applicable	Unit of Measure	2016 *	2017 *
* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Taxable = T Exempt = E		Current	Proposed
<b>Division: Corporate &amp; Protective Services</b>				
<b>Department: Fire Services</b>				
<b>Emergency Response Fees</b>				
<i>Excludes ambulance calls</i>				
<i>Replacement cost of equipment and/or materials used, lost or damaged as a result of the response may be applied</i>				
<i>This fee (or a portion thereof) may be applied where the Fire Services Department responds to a fire, a rescue, a dangerous goods or other incident on any property.</i>				
<i>This fee is exclusive of command cars and may be applied within the following guidelines:</i>				
<i>- An unregulated release of dangerous goods</i>				
<i>- A fire for which a person is convicted of arson under the Criminal Code of Canada</i>				
<i>- An open air fire which is intentionally set, with or without permit, and becomes out of control or some other emergency results thereof</i>				
<i>- Any request for emergency response service made willfully, in any manner, with reasonable cause</i>				
<i>- A response to a motor vehicle accident, and/or a similar incident within, or outside the City's municipal boundaries</i>				
<i>- Replacement cost of equipment and/or materials used, lost or damaged as a result of the response may be applied</i>				
Within the Municipal Boundary Responses	E	per hour / per unit	\$ 600.00	\$ 600.00
Outside of the Municipal Boundary Responses	E	per hour / per unit	\$ 600.00	\$ 600.00
Insulation Removal / Disposal, Hazardous Materials Clean Up etc	E	minimum cost is equal to % of cost incurred PLUS	100%	100%
	E	administration fee % of cost incurred	15%	15%
False Alarm Responses * (See Below)	E	per response	\$ -	\$ -
<i>* No fee will be applied where owners have demonstrated responsible investigation or have initiated repairs of the malfunctioning safety installation</i>				
- 2nd Offence Within Twelve Months of a Previous Warning Issued	E	per offence	\$ 250.00	\$ 250.00
- 3rd Offence Within Twelve Months of a Previous Warning Issued	E	per offence	\$ 500.00	\$ 500.00
- 4th and Subsequent Offence Within Twelve Months of a Previous Warning Issued	E	per offence	\$ 1,000.00	\$ 1,000.00
<b>Permit Fees</b>				
Construction Fire Safety Plan Permit	E	per permit / % of Building Permit fee (see Planning and Development section)	8%	8%
Occupancy Load Permit:				
- For All Except Non-Profit Organizations	E	per permit	\$ 105.00	\$ 105.00
- Copy of Original Permit Issued	E	per permit	\$ 42.00	\$ 42.00
Sale of Fireworks Permit - Low Level or Shop Goods (Fireworks Accessories)	E	per permit / per year	\$ 110.00	\$ 110.00
Discharge Fireworks Permit - High Level:				
- For All Except Non-Profit Organizations	E	per permit	\$ 110.00	\$ 110.00
Transportation of Dangerous Goods Route Permit	E	per permit / per year	\$ 160.00	\$ 160.00
<b>Investigations</b>				
Fire Investigation by Fire Department Staff	E	per hour	\$ 85.00	\$ 85.00
Fire Investigation by Contracted Service	E	minimum cost is equal to % of cost incurred PLUS	100%	100%
	E	administration fee - % of cost incurred PLUS	15%	15%
Investigation Report	E	per report	\$ 210.00	\$ 210.00

	<b>Inspections</b>				
	<b>Regulated Occupancies:</b>				
	- Licensed Dayhomes or Foster Homes	E	per inspection	\$ 55.00	\$ 55.00
	- Daycare, Healthcare Centres	E	per inspection	\$ 105.00	\$ 105.00
	- Liquor Licence Inspections	E	per inspection	\$ 125.00	\$ 125.00
	<b>Non-Regulated Occupancies:</b>				
	- 3rd and Each Subsequent Re-Inspection (to Confirm Deficiencies Have Been Corrected)	E	per inspection permit	\$ 105.00	\$ 105.00
	<b>Other Fees</b>				
	Copy of File Search / Report	T	flat fee per address	\$ 105.00	\$ 105.00
	<b>Copy of Photograph:</b>				
	- 4" x 6"	T	per photograph	\$ 3.25	\$ 3.25
	- 5" x 7"	T	per photograph	\$ 6.25	\$ 6.25
	- 8" x 10"	T	per photograph	\$ 11.00	\$ 11.00
	- 11" x 14"	T	per photograph	\$ 21.00	\$ 21.00
	- 16" x 20"	T	per photograph	\$ 31.00	\$ 31.00
		E	minimum cost is equal to % of cost incurred PLUS	100%	100%
	Public Education and / or Safety Programs	E	administration fee - % of cost incurred	15%	15%
		E	minimum cost is equal to % of cost incurred PLUS	100%	100%
	Lock Box Purchases	E	administration fee - % of cost incurred	15%	15%

## Protective Services

Protective Services provides law enforcement and municipal / bylaw services to residents and visitors of Fort Saskatchewan in a manner that is fair, transparent and ethical. Focusing on our community, RCMP and Municipal Enforcement personnel rely on preventative work, education and enforcement to enhance safety and inclusiveness, which contributes to an improved quality of life in our City.

RCMP	Police Administration	Policing Committee	Municipal Enforcement
<ul style="list-style-type: none"><li>• Criminal Complaints</li><li>• Serious Crime Investigations</li><li>• Drug Related Investigations</li><li>• Victim Services and Crime Prevention</li><li>• School Resource Officer Services</li><li>• Traffic Safety Education and Enforcement</li><li>• Provincial and Federal Law Enforcement</li></ul>	<ul style="list-style-type: none"><li>• Front Counter Services</li><li>• Call Evaluation &amp; Radio Dispatch</li><li>• Criminal and Employment Identification</li><li>• Court Liaison</li><li>• Exhibit / Records Management for RCMP and Municipal Enforcement</li><li>• Photo / CCTV Management</li></ul>	<ul style="list-style-type: none"><li>• Community Consultation and Feedback</li><li>• Civilian Oversight of Law Enforcement</li><li>• Public Complaints Director</li></ul>	<ul style="list-style-type: none"><li>• Traffic Safety Education and Enforcement</li><li>• Provincial Statute and Offenses Enforcement</li><li>• Weed Control</li><li>• Municipal Bylaw Enforcement</li><li>• Animal Control and Pet Licensing</li><li>• Bike Patrol</li></ul>

The subsequent pages provide information about the department's 2017 proposed budget, operating budget requests, capital budget requests, and fees and charges.



# Protective Services

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges	30,000	-	-	-	-	30,000
Fines, Licenses and Permits	2,245,200	-	-	2,144,600	-	4,389,800
Government Transfers	627,920	-	-	-	-	627,920
Other Revenues	-	-	-	11,600	-	11,600
<b>Total Revenues</b>	<b>2,903,120</b>	<b>-</b>	<b>-</b>	<b>2,156,200</b>	<b>-</b>	<b>5,059,320</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	1,921,400	-	-	333,200	119,282	2,373,882
Contracted and General Services	596,650	-	4,118	605,700	3,400	1,209,868
Purchased from Other Governments	4,219,550	-	-	-	97,059	4,316,609
Materials, Supplies and Utilities	66,700	-	-	11,700	4,100	82,500
Transfer to Reserves	91,206	25,000	-	700,000	-	816,206
<b>Total Expenses</b>	<b>6,895,506</b>	<b>25,000</b>	<b>4,118</b>	<b>1,650,600</b>	<b>223,841</b>	<b>8,799,065</b>
<b>Net (Surplus)/Deficit</b>	<b>3,992,386</b>	<b>25,000</b>	<b>4,118</b>	<b>(505,600)</b>	<b>223,841</b>	<b>3,739,745</b>



# Protective Services

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges						
Service Fees	30,000	-	-	-	-	30,000
<b>Total Sales, Rentals and User Charges</b>	30,000	-	-	-	-	30,000
Fines, Licenses and Permits						
Fines	2,222,200	-	-	2,117,100	-	4,339,300
Licences	23,000	-	-	27,500	-	50,500
<b>Total Fines, Licenses and Permits</b>	2,245,200	-	-	2,144,600	-	4,389,800
Government Transfers						
Grants	627,920	-	-	-	-	627,920
<b>Total Government Transfers</b>	627,920	-	-	-	-	627,920
Other Revenues						
Funding from Reserves	-	-	-	11,600	-	11,600
<b>Total Other Revenues</b>	-	-	-	11,600	-	11,600
<b>Total Revenues</b>	<b>2,903,120</b>	<b>-</b>	<b>-</b>	<b>2,156,200</b>	<b>-</b>	<b>5,059,320</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	304,800	-	-	-	85,079	389,879
Wages - Regular	1,125,800	-	-	230,175	6,045	1,362,020
Wages - PT Regular	-	-	-	-	2,200	2,200
Wages - Casual Relief	120,900	-	-	36,120	-	157,020
Wages - Overtime	59,800	-	-	7,900	5,000	72,700
ER Contributions	310,100	-	-	59,005	20,958	390,063
<b>Total Salaries, Wages and Benefits</b>	1,921,400	-	-	333,200	119,282	2,373,882
Contracted and General Services						
Courses,Conferences&Seminars	22,800	-	-	7,800	2,000	32,600
Travel,Meals&Accommodations	13,600	-	-	1,500	-	15,100
Postage & Courier	2,600	-	-	1,800	-	4,400
Phone,Cell,Fax & Internet	50,600	-	-	-	-	50,600
Memberships & Subscriptions	2,100	-	-	500	-	2,600
Advertising & Promotions	13,200	-	-	(1,900)	-	11,300
Printing & Duplicating	5,100	-	-	-	-	5,100
Service&Mtnc Contracts	36,700	-	-	-	-	36,700
Contracted Services	423,000	-	3,900	601,800	1,100	1,029,800
Rental-Equipment	20,500	-	-	(5,800)	-	14,700
Insurance	1,450	-	218	-	300	1,968
Repairs & Maintenance	5,000	-	-	-	-	5,000
<b>Total Contracted and General Services</b>	596,650	-	4,118	605,700	3,400	1,209,868
Purchased from Other Governments						
Service&Mtnc Contracts	4,219,550	-	-	-	97,059	4,316,609
<b>Total Purchased from Other Governments</b>	4,219,550	-	-	-	97,059	4,316,609
Materials, Supplies and Utilities						
Supplies & Materials-Gen	3,600	-	-	-	-	3,600
Supplies & Materials-Office	11,200	-	-	5,000	-	16,200
Supplies&Material-Cleaning	-	-	-	-	600	600
Uniforms	16,400	-	-	3,400	-	19,800
Furnishings & Equipment	35,500	-	-	3,300	-	38,800
Electricity	-	-	-	-	1,700	1,700
Natural Gas	-	-	-	-	1,200	1,200

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
Water, Sewer & Solid Waste	-	-	-	-	600	600
<b>Total Materials, Supplies and Utilities</b>	66,700	-	-	11,700	4,100	82,500
Transfer to Reserves						
Trsf to Reserve	91,206	25,000	-	700,000	-	816,206
<b>Total Transfer to Reserves</b>	91,206	25,000	-	700,000	-	816,206
<b>Total Expenses</b>	<b>6,895,506</b>	<b>25,000</b>	<b>4,118</b>	<b>1,650,600</b>	<b>223,841</b>	<b>8,799,065</b>
<b>Net (Surplus)/Deficit</b>	<b>3,992,386</b>	<b>25,000</b>	<b>4,118</b>	<b>(505,600)</b>	<b>223,841</b>	<b>3,739,745</b>

# 2017 Operations

## Budget Request

### RCMP Police Clerk – RCMP/Municipal Enforcement Call Evaluation & Dispatch

Request #  
21-0016

Division: Community and Protective Services

Department: Protective Services

Responsibility: Protective Services Director

Corporate Strategic Plan: Excellence In Government

Budget Year: 2017

Category: Growth

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$118,239	Operations	Ongoing

#### Overview

To add 1.3 FTE to Radio Room Staffing.

Adding 1.3 FTE to staff the Radio Room with 2 call evaluators/dispatchers on duty at all times is necessary to comply with the Collective Agreement and Alberta Labour Standards to ensure adequate officer and community safety.

Currently, 1 dispatcher works alone from 8:00 a.m. to 11 a.m. and from 8 p.m. to 2 a.m., Sunday to Thursday. Two staff members are on duty during the mid-day/afternoon period to best match calls for service. This leaves 9 hours (3 hours in the morning and 6 hours in the late evening/early morning) when only one call evaluator/dispatcher is on duty.

Current Shifts	Proposed Shifts
Sunday to Thursday 1 clerk - Day Shift: 8 a.m. to 5 p.m. 1 clerk - Evening Shift 11 a.m. to 8 p.m. 1 clerk - Night Shift 5 p.m. to 2 a.m.	Sunday to Saturday (365 days/year) 2 clerks - Day Shift: 8 a.m. to 5 p.m. 2 clerks - Night Shift: 5 p.m. to 2 a.m.
Friday & Saturday 2 clerks - Day Shift: 8 a.m. to 5 p.m. 2 clerks - Night Shift: 5 p.m. to 2 a.m.	

Utilizing 3 clerks across 3 shifts no longer supports the volume of calls for service, the complexity of work, or the safety of our officers. Four staff per day, working in pairs for each of 2 shifts, are required to provide proper coverage.

### **What do Radio Room Personnel Do?**

Call evaluation and dispatch is a small portion of the total work functions performed within this area. Radio Room staff evaluate calls for service and dispatch RCMP officer's 18-hours/day, 7-days/week. They also:

- Provide front counter coverage between 5 p.m. and 7 p.m. weekdays, and 8 a.m. to 7 p.m. on weekends, and augment front counter staff as required between 8 a.m. and 5 p.m., Monday to Friday.
- Draft, send and respond to requests for assistance to/from other police agencies.
- Conduct initial data searches using the RCMP operational records management system (PROS).
- Update PROS data for RCMP members during an investigation, which frees members to complete their portion of an investigation report, take additional calls for service, or engage in proactive enforcement.
- Conduct criminal history inquiries, warrant searches, motor vehicle related searches for driver's license or vehicle registration information, stolen property inquiries, and update the status of CPIC records (CPIC is a system operated by the Canadian Police Information (CPI) Centre on behalf of the Canadian law enforcement community).
- Transcribe interviews for investigative or court purposes.

In order to enhance Municipal Enforcement (ME) service levels, in 2015, Radio Room staff took on ME after-hour and weekend call evaluation and dispatch services rather than allow calls to go to voice mail for next working day consideration. The extended hours of real-time call evaluation and dispatch matched ME hours of operation.

Citizens benefited by having an additional 4,342 hours/year of supported services (the equivalent of having added 2.23 FTE call evaluation and dispatch support for the ME Officers). In addition to providing greatly enhanced service to the community, it enhanced officer safety for ME Officers by monitoring their status during work hours. This was not possible using the voice mail system.

### **About the Work**

The increase in calls, complexity of work performed and services demanded of Radio Room staff has resulted in sub-optimal coverage. Five mornings and 5 nights each week, coverage is limited to one staff member. Having only one Radio Room Dispatcher on duty during those hours creates an officer and community safety risk. It results in poor shift hygiene giving the Dispatcher no opportunity for a washroom or lunch break without leaving radio communications and/or complaint lines unmonitored. It is non-compliant with the Collective Agreement and Alberta Labour Standards.

If additional FTEs is not approved a reduction in service levels including hours of call evaluation and dispatch and front counter hours of service would occur in order to comply with the collective agreement and Alberta Labour Standards. The impact is outlined in the attachment.

## **Efficiencies**

Supporting the addition of 1.3 FTE will enable the City to maintain the level of service now offered but in compliance with the Collective Agreement and the Code.

Several changes have already occurred to improve Protective Services efficiency:

- In March 2015, Radio Room staff took over evaluation and dispatch of after-hour and weekend Municipal Enforcement calls.
  - One ME Administration Support staff member provides call evaluation/dispatch coverage for 5 days.
  - Leveraging Radio Room staff already on duty, we provide coverage of the other 9 ME shifts (5 weekday and 4 weekend shifts) without having to hire staff exclusively dedicated to ME support. This significantly improved service levels in our community for traffic safety, bylaw and animal control calls.
- Radio Room staff have taken on additional duties previously described that free up members to complete their reports, take additional calls for service or engage in proactive enforcement.
- Radio Room staff provide consistency in PROS searches and initial data entry at a reduced cost from wages paid to RCMP officers (\$81,549 vs. \$156,000 per year).
- Radio Room staff provide weekday front-counter coverage and support after 5:00 p.m. until closing, and full weekend front-counter coverage.

## **Innovation**

In March 2015, the Radio Room staff added support for ME officers on shift. This increased the ME service level to the community at no additional cost to the City. Radio Room staff also, enter data directly into the member's reports and create court documents upon an arrest to minimize the officer's downtime.

## **Historical Trends**

New duties have been added to Radio Room staff to free up officers for other duties (e.g., initial PROS data entry previously performed by RCMP officers was reassigned to Radio Room staff).

Between 2008 and 2015, the City grew 43% in population and saw a corresponding increase in calls for service. Current Radio Room staffing remains at the level it was in 2008. Population grew by 2.2% in 2015. Any additional growth in population, or in police or ME resources, will add to the dispatch workload.

## **Comparators**

After evaluating administrative support staff to officer ratios across Alberta, the RCMP concluded 1:2.5 support staff to officers was optimal (some detachments had more administrative support

staff than the ratio called for and others, like Fort Saskatchewan operate below the optimal ratio). See Appendix A document *Officer to Support Staff Ratio*

- Fort Saskatchewan's support staff to officer ratio is 1:3.3 which positions us in 8<sup>th</sup> spot out of 9 comparable detachments in a regional comparison. This is below the optimal officer to support staff ratio and is further impacted because:
  - Fort Saskatchewan manages and operates an in-house automated traffic enforcement program. 1.6 of the 13.44 FTE administrative staff in Fort Saskatchewan are dedicated to Municipal Enforcement and responsible for processing automated traffic enforcement tickets (25,000 in 2015). Other municipalities outsource their automated traffic enforcement and administrative staff do not have nearly the volume of traffic tickets to process.
  - Fort Saskatchewan's call evaluation and dispatch model is unique in the region by offering extended ME support and by operating 18 hours per day. Smaller detachments operate for a shorter duration. Larger detachments 24/7. Similar detachments do not provide the same level of ME support or have the added workload associated with automated traffic enforcement.
  - Our model provides great service to our community for longer hours, using dispatchers who are from our community and familiar with the issues and people living here.
  - Our administrative staff provide additional assistance to officers above that done in other jurisdictions. This extra service allows officers to be more visible in the community and takes advantage of salary differences.
- Radio Rooms historically utilize local residents trained to answer and dispatch calls for service during the hours of operation. This has proven beneficial as local residents have a strong sense of community and knowledge of their community, and are less likely to move.
- Smaller detachments typically open for public access, including walk-in or Radio Room calls for service, but for shorter durations. Mid-size detachments, like Fort Saskatchewan, have extended hours of service to accommodate a large population base. Large Detachments/Radio Rooms are open 24/7 (e.g., Strathcona County and St. Albert operate 24/7 and have 911 Call Centers for their communities. They have either 2 or 3 staff on-duty at all times).
- When small or mid-size Radio Rooms close, calls are forwarded to K Division's OCC for evaluation and dispatch. Every day between 2 a.m. and 8 a.m., Fort Saskatchewan does so. While the OCC provides good service, it lacks intimate knowledge of the Detachment and our residents.
- Officer and public safety are our key considerations. Staffing a radio room with more than one dispatcher would be the norm for RCMP in communities our size.

### **Other Department(s) Impact**

Municipal Enforcement depends on the extended hours of service provided by Radio Room staff to deliver services to our community (real-time call evaluation and dispatch to complaints or

concerns). Reducing Radio Room staff services will directly impact Municipal Enforcement and the community by necessitating a return to a voice mail system and delayed officer response. The RCMP K Division OCC will be affected by adding Fort Saskatchewan Detachment's call volume.

Please refer to the graphic on the next page that provides another view of the options and comparator environment.

Option #1 5.33 FTE + 1.3(new) = 6.63 FTE	Option # 2 Stay with 5.33 FTE Reduced Service Level	Other Detachment Models
<p>Call Evaluation and Dispatch RCMP: 8 a.m. to 2 a.m. (complaint &amp; administrative lines)</p> <p>Call Evaluation ME: 4:30pm to 2 a.m. weekdays 8 a.m. to 2 a.m. weekends</p> <p>Dispatch ME: 8:00am – midnight (summer hours)</p> <p><u>Other Admin Duties:</u></p> <ul style="list-style-type: none"> <li>• Radio communications with members</li> <li>• PROS entries</li> <li>• CPIC entries</li> <li>• Court document prep JOIN entry</li> <li>• Warrant confirmation</li> <li>• Collision file completion</li> <li>• Transcription</li> <li>• Mail processing</li> <li>• Front Counter 5:00pm – 7:00pm weekdays 8:00am – 7:00pm weekends</li> <li>• This will assist us to provide better data collection and proper scoring of RCMP files for statistical reporting purposes. This per Recommendation #3 of the Department Review: Develop and implement an integrated data collection and analysis management program</li> </ul> <p><b>Officer to Support Staff Ratio</b></p> <ul style="list-style-type: none"> <li>• 44 Officers (including CPOs)</li> <li>• 14.74 Support staff = 1:2.99 support staff to officer ratio</li> </ul>	<ul style="list-style-type: none"> <li>• Call Evaluation and Dispatch RCMP: 8 a.m. to 5 p.m.</li> <li>• <del>Call Evaluation and Dispatch RCMP 8:00am – 2:00am Complaint and administrative lines</del></li> <li>• <del>Call Evaluation ME 4:30pm – 2:00am weekday 8:00am – 2:00am weekend</del></li> <li>• <del>Dispatch ME 8:00am – midnight (summer hours)</del></li> <li>• <u>Other Admin Duties:</u></li> <li>• Radio communications with members</li> <li>• PROS entries</li> <li>• CPIC entries</li> <li>• Court document prep JOIN entry</li> <li>• Warrant confirmation</li> <li>• Collision file completion</li> <li>• Transcription</li> <li>• Mail processing</li> <li>• <del>Front Counter 5:00pm – 7:00pm weekdays 8:00am – 7:00pm weekends</del></li> <li>• This option results in reduced service levels to the public</li> </ul> <p><b>Officer to Support Staff Ratio</b></p> <ul style="list-style-type: none"> <li>• 44 Officers (including CPOs)</li> <li>• 13.44 Support staff – 1:3.27 support staff to officer ratio</li> </ul>	<p><b>Leduc</b> RCMP call evaluation and dispatch</p> <ul style="list-style-type: none"> <li>• 8:00am - 4:00pm (2 FTE)</li> <li>• OCC takes over at 4:00pm</li> <li>• 6 FTE -watch clerk's 24/7 following the watch completing all administrative duties</li> </ul> <p>ME call evaluation and dispatch 8:00am - 4:00pm 4:00pm – 8:00am voicemail</p> <p><b>Officer to Support Staff Ratio</b> 64 Officers (including CPOs) and 24.5 Support staff = 1:2.6 Ratio</p> <p><b>St. Albert RCMP &amp; ME</b></p> <ul style="list-style-type: none"> <li>• 24/7 911 Call Evaluation and Dispatch (3 staff working per shift)</li> <li>• Watch Clerks - follow the watch to assist with all administrative duties</li> </ul> <p><b>Officer to Support Staff Ratio</b> 76 Officers (including CPOs) 31 support staff = 1:2.5 Ratio</p> <p><b>Spruce Grove</b></p> <ul style="list-style-type: none"> <li>• OCC evaluates and dispatches all complaint calls 24/7</li> <li>• Administrative calls are answered 8:00am - 4:00pm</li> <li>• Watch clerks are assigned to each watch to perform all admin duties</li> </ul> <p><b>Officer to Support Staff Ratio</b></p> <ul style="list-style-type: none"> <li>• 28 Officers</li> <li>• 9 Support Staff - 1:3.1 Ratio</li> </ul>

The RCMP optimal support staff to member ratio is 1:2.5 (Appendix A)

Our current support staff to member ratio is 1:3.27

8<sup>th</sup> of 9 comparator locations (2016 Department Review)

# 2017 Operations

## Budget Request

### RCMP Police Clerk – Court Liaison

Request #  
21-0020

Division: Community and Protective Services  
Department: Protective Services  
Responsibility: Protective Services Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$86,049	Operations	Ongoing

#### Overview

Request for 1 FTE assigned to the RCMP Court Detail Section deemed necessary to provide effective and efficient policing. This position involves specialized skills to ensure compliance with very specific standards of practice and to complete the work with the necessary accuracy and timeliness required of criminal record management.

Policing in Fort Saskatchewan is provided by the RCMP under the terms and conditions of the Municipal Police Service Agreement with Public Safety Canada. It reads in part,

*The Municipality will provide without any cost to Canada, all necessary Support Staff; such staff will meet the job and other related requirements as determined by the Commissioner.*

#### About Court Detail

Policing has dramatically changed over the past decade. Police are held to a higher standard of investigations and court preparation has come under a higher level of scrutiny by the courts.

Disclosure requirements have evolved; disclosure packages are much more inclusive. Video and audio evidence from body-worn equipment, in-car systems, and prisoner management areas must be submitted for all impaired driving first appearances along with transcripts of interviews.

Several major changes occurred with external agencies and orders of government downloading responsibilities to police. Between 2014 and 2016, our Detachment was subject to the following changes:

- The introduction of LiveScan in the fall of 2014.
  - LiveScan is an electronic fingerprinting system deployed nationally to all RCMP detachments in Canada. Prior to LiveScan, police officers took all fingerprints. Support staff now complete non-criminal fingerprinting.
  - This system eliminated the old ink-print system and produces usable prints immediately available for comparison across Canada. However, the new process added hundreds of additional hours of time to process vulnerable sector, criminal and employment related security clearances including criminal charge dispositions.
- Court Detail staff process all criminal record information. They are also responsible for managing electronic evidence and disclosure for court. In April 2016, the Canadian Criminal Real Time Identification Services Section and RCMP mandated the submission of charge data via the LiveScan Real Time Identification System.
  - This added to the Live-Scan workload.
  - This work was previously completed by Canadian Criminal Real Time Identification Services in Ottawa and is now the responsibility of each RCMP detachment.
  - Subsequently, the Canadian Real Time Identification Services mandated detachments would be responsible to process charge updates and dispositions directly into the Criminal Justice Information Modernization System.
- In 2016, Alberta Justice and Solicitor General changed how tickets were processed. Previously, our Detachment was able to drop tickets off at the Fort Saskatchewan Court House. Their staff collated tickets for processing. The change Alberta introduced means our staff must sort and label all Provincial Violation tickets before shipping them to the Provincial Traffic Production Centre located in Calgary. This change has added work to Court Detail as they process 5,000 RCMP tickets and 31,000 ME tickets generated each year.
- In 2014-15, Alberta Justice and Solicitor General – Corrections changed how prisoners served intermittent sentences. Previously, the Edmonton Remand Centre (ERC) served as the regional centre for prisoners serving intermittent sentences (weekends). The ERC no longer does so.
  - Prisoners are now directed to the Fort Saskatchewan Correctional Center, and, if they fail to appear, a warrant is issued.
  - Our Detachment as the police agency of jurisdiction is responsible to process and execute these warrants.
  - In 2012, our Detachment responded, investigated and charged 32 offenders for being unlawfully at large. In 2015, our Detachment investigated and managed 251 such cases, a 684% increase.

In summary, process changes mandated by other orders of government, the Courts and other agencies increased Court Details' workload significantly. There is no extra capacity to complete

this work. A stop-gap measure of using casual and part time staff to assist with the work volume is only partially mitigating the impact of new duties.

Not adding this position will mean reassigning some Court Detail tasks to police officers. To do so is not without consequence. Officers will spend more time completing electronic disclosure downloads and disclosure packages required by the courts. This will reduce their availability and visibility in the community resulting in less proactive police work.

Having officers perform these duties increases the risk of error that could lead to dismissal of charges, or more serious consequences. Court staff constantly work in this highly specialized area and have exposure, experience, training and knowledge to efficiently process court documents, CPIC entries (Canada's police information system), disclosure packages, criminal history information and court dispositions. Regular members are not trained to the same standard.

Staffing costs are less with administrative staff performing the work (about half the cost of an officer - \$82,000 per year vs. \$156,000 per year).

## **Efficiencies**

While attending court, Court Detail staff use a laptop to update files and dispositions during court to the extent possible. Duties have been reassigned to improve resource efficiencies. Some non-critical duties were eliminated to accommodate higher risk areas (e.g., we discontinued adding prisoner photos to the PROS database. Prisoner photos are beneficial for officers but are not as important as meeting Court disclosure requirements). Some court tasks were assigned to other staff. They too are experiencing pressures to manage their primary duties. Further distribution of Court Duties is not a viable option.

## **Historical Trends**

LiveScan fingerprinting commenced in the Detachment during the fall of 2014. It has enhanced the quality of fingerprinting in and for the Detachment.

K Division was the first division to roll out the Criminal Justice Information Modernization System. Previously, criminal record information was added and maintained in Ottawa. Reassigning these duties to detachments eliminated the data entry backlog and provides officers with real time system and charge updates within Criminal Real Time Identification Services. It is beneficial for the officers but has shifted the workload to the Detachment.

## **Comparators**

All RCMP detachments in Alberta are, or soon will be, contending with the same redistribution of work that we experience.

We are the only detachment in the region with a Correctional Center in our jurisdiction. In addition to managing prisoners unlawfully at large and executing warrants, we are often asked by other police agencies or detachments to interview prisoners, serve documents, etc., on their behalf.

Mid-size to larger detachments typically have a dedicated resource to manage technology and electronic downloads. Smaller detachments rely on an officer to do so. Our mid-size Detachment relies on Court Detail Clerks to do so.

The graphic on the following page helps to illustrate new responsibilities falling to our Detachment.

## **TECHNOLOGY AND DISCLOSURE REQUIREMENTS**



### **LiveScan Fingerprinting**

- LiveScan (Electronic fingerprinting) was introduced in the Fall of 2014. Prior to LiveScan, police officers took all fingerprints. Support staff now complete non-criminal fingerprinting
- Front Counter support staff spend 20 minutes per set of prints (about .5 FTE/year)
- Court Detail submits all Criminal Code fingerprints to Ottawa
- **NEW WORKLOAD:** As of April 2016, Court Detail is required to update all criminal record charges/convictions into the Canadian Justice Modernization System



### **CCTV Cell Block Video**

- 7 Cells, 1 secure car bay and 3 interviews room have CCTV video cameras
- Impaired driver investigations require complete cell block video downloads for the first court appearance and complete disclosure packages
- Court Detail performs this function. With technology changes, specialized knowledge is required to perform this duty
- Trouble shooting and maintaining the system is labor intensive



### **Court Requirements - Disclosure Packages**

- Legislation and Court disclosure expectations have significantly increased during the past 5 years
- Requests by defense lawyers and court orders compel police to provide much more information in court packages. Each requires extensive work and effort to do so in an accurate/timely manner. Electronic disclosure adds to the process
- The volume of cases going to court increased since 2012 by 42.1% for Criminal Code charges and 684% for persons unlawfully at large (UAL). Both types of cases require detailed work and time to process, particularly UAL cases.
- The Province just changed the provincial ticket process downloading work previously performed at the Courthouse to the Detachment



### **In-Car Video Downloading**

- All RCMP and Municipal Enforcement vehicles are equipped with in-car video
- The fleet consists of 13 RCMP and 3 Municipal Enforcement vehicles
- Court Detail manages monthly downloads, storage and retrieval of in-car camera video recordings
- When in-car video is required for disclosure, Court Detail performs the work which is involved and time-consuming to complete/make copies



### **Telephone/Radio Transmission Recording System**

- An Eventide telephone recording system was installed in 2015
- The recording system enhances officer and community safety permitting playback of calls or transmissions during emergencies
- Phone and radio recordings are used for investigative purposes. They are also required for court disclosure
- Data management (downloading, indexing, storage, and retrieval) is performed by Court Detail. This requires time and effort to complete.



# 2017 Operations

## Budget Request

### Police Administration – Senior Police Clerk

Request #  
21-0023

Division: Community and Protective Services  
Department: Protective Services  
Responsibility: Protective Services Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$7,435	Operations	Ongoing

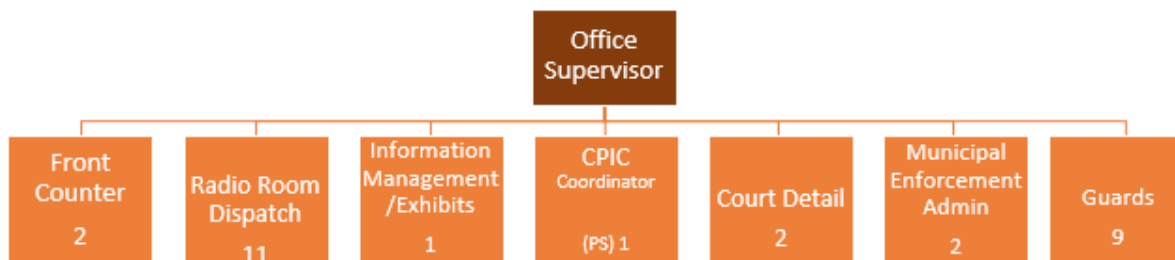
#### Overview

To reclassify two Police Clerk positions to Senior Police Clerks who will assist the Office Supervisor in managing daily administrative tasks, supervision, monitoring the workflow, adherence to policies and procedures and to create a more manageable span of control.

The Office Supervisor directly supervises 19 full time, part time and casual/relief staff along with 9 guards/matrons. Additional support is provided to the Director of Protective Services and the Officer in Charge of the detachment. Current duties include:

- Managing 19 support staff and 9 guards/matrons (28 direct reports)
- Managing shift scheduling and replacements for direct reports
- Managing procurement for police administration accounts
- Supporting the Director of Protective Services
- Supporting the Officer in Charge of the Detachment
- Assigning, supervising and evaluating work performed by administrative staff
- Ensuring Standard Operating Procedures and City/RCMP Policies are adhered to
- Serving as a member of the Detachment Leadership Team
- Serving as the Recording Secretary of the Policing Committee
- Serving as the building facility contact
- Serving as the RCMP Local Area Network contact and Building Security Coordinator

## Current Configuration



The Office Supervisor will remain responsible for mentoring, coaching, evaluating and performance management of administration personnel. The Senior Police Clerks, acting under the direction of the Office Supervisor, will guide and support staff while managing daily administrative tasks.

### **Efficiencies**

Creating a reasonable span of control will lead to greater effectiveness and efficiency. Realignment of personnel by Protective Services addresses long-term staffing priorities identified in the Protective Services Department Review (April 2016).

Creating Senior Clerk positions introduces supervisory development opportunities for the administrative team and will improve succession planning within the Department. These positions will more effectively support RCMP organizational changes introduced with Detachment changes, including having an Inspector in charge.

### **Historical Trends**

The Office Supervisor position was added in 2011 to provide meaningful direct supervision of administrative support staff in the Detachment.

### **Comparators**

The ideal span of control is 1:6 up to 1:8. The current ratio at 1:28 is not manageable, nor does it afford meaningful supervision.

### **Other Department(s) Impact**

People Services will be consulted. Working with People Services and the Director of Protective Services, the Office Supervisor will optimize the staff reporting relationships.

# 2017 Operations

## Budget Request

### Protective Services Intelligence Analyst

Request #  
21-0024

Division: Community & Protective Services  
Department: Protective Services  
Responsibility: Protective Services Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$111,647	Operations	Ongoing
<u>\$3,300</u>	Financial Stabilization Reserve	One Time
<u>\$114,947</u>		

#### Overview

To hire a civilian intelligence analyst (1 FTE). This request is in lieu of a request to fund a new regular member of the RCMP and is necessary to provide effective and efficient policing, and to support Municipal Enforcement.

Policing in Fort Saskatchewan is provided by the RCMP under the terms and conditions of the Municipal Police Service Agreement with Public Safety Canada, which reads in part:

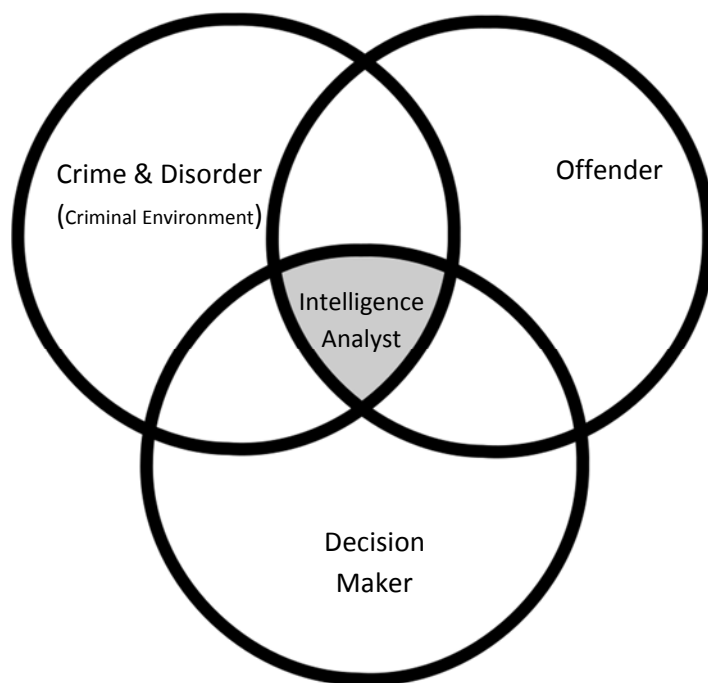
*The Municipality will provide without any cost to Canada, all necessary Support Staff; such staff will meet the job and other related requirements as determined by the Commissioner.*

**Information is the Currency of Policing.** The success of a public safety agency (whether police or peace officer) depends entirely on its ability to receive, gather, analyse and synthesize data or other sources of information to produce meaningful tactical and strategic intelligence to direct resource allocation.

In *Eliminating Crime: The seven essential principles of police based crime reduction* (2014), Cohen, Plecas, McCormick and Peters note police must be information-led and intelligence-led. Many Canadian and US police agencies recognized this during the 1990's, transitioning from responding to calls and randomized patrols to proactive patrols, targeted activities and offender management based on information gathering and analysis.

Police are experts in managing crime scenes, investigations and offenders. Police do not necessarily possess the skills, training or education to research, collate and analyze large quantities of seemingly unrelated data extracted from many sources such as databases, registries, social media, police reports, witness statements, intelligence sources and network/partner agencies. The need for highly trained specialists, skilled in crime analysis and educated about criminological theories, became evident.

Intelligence analysts emerged as the experts. Collectively, police and intelligence analysts ushered in the era of intelligence led policing, widely accepted as being more effective and efficient in preventing crime and disorder.



- Intelligence Analysts interpret crime and disorder (the criminal environment) to identify offenders, hot-spots and occurrence patterns.
- Intelligence Analysts influence Decision Makers and the allocation of resources.
- Decision Makers impact Offenders by choosing how, when and where to deploy resources.
- By identifying and arresting prolific offenders, crime and disorder offenses drop sharply. Public safety and a reduced fear or perception of crime and disorder is achieved.

Analysts leverage various criminological theories, examine the interaction of victims and offender motivation and movement, factor environmental considerations and social deterrents. They possess the skills to reveal obscure links between offenders, victims, locations and occurrences.

By identifying crime and disorder hot spots, by creating offender profile packages, or by linking offenders to occurrences, analysts enable police and peace officers to concentrate efforts in a more productive and efficient manner. Detailed analysis is also used to predict when, where and what crime or disorder is likely to happen, leading to proactive prevention strategies. In the absence of meaningful intelligence, proactive work lacks precision. Crime and disorder detection and investigation suffers. Events occur that might otherwise be prevented.

### **The Work of an Intelligence Analyst**

All products and information produced by the analyst must be technically accurate. Reviews of their work is generally limited to assessing appropriate information for public release and suggesting possible approaches that might be taken in analysis of investigative information.

Public Safety agencies that utilize intelligence analysts realize an efficiency and effectiveness gain in how they deploy response resources. Analyst duties include:

- Determining, designing and developing data collection strategies, techniques and methods used in the intelligence process. Researching, evaluating, interpreting and analyzing information to identify criminal trends and patterns. Addressing the root causes of crime, identifying prolific offenders and crime hotspots. Identifying places where crime prevention initiatives would be most impactful leading to tactical, operational and strategic solutions.
- Designing and developing data collection strategies, techniques and methods to evaluate and interpret traffic information leading to tactical, operational and strategic traffic safety initiatives.
- Identifying and/or graphically illustrating associations, criminal trends, patterns, serial crimes and behaviours to influence and guide in setting operational priorities, resource allocation and direction to the investigation team leaders and management, and contribute to the implementation of crime reduction strategies.
- Providing expert advice on complex criminal investigations, assessing intelligence and providing tactical, operational and strategic analysis for judicial purposes, including bail hearings, criminal trials, parole hearings and requests for warrants. Analysts may be called upon to provide expert witness testimony in court.
- Establishing a network of internal and external contacts in identifying criminal trends, exchanging information and criminal intelligence.
- Communicating analytical findings as part of daily, weekly and monthly meetings affecting front-line tactical and operational briefings, as well as senior management strategic priority sessions.
- Providing real-time crisis-based analysis, working outside of normal business hours.

- Producing information for public release relating to the education and prevention of criminal activity.

## **Options Considered**

Under the terms of the Municipal Police Service Agreement, the RCMP are advising the City of Fort Saskatchewan an additional resource is required to effectively and efficiently deliver policing services to the community. It had been the intent of the RCMP to request funding for a regular member in 2017, however, after careful deliberation, the benefit of hiring an intelligence analyst has been determined to exceed the benefit of hiring a uniformed officer, at this time. The analyst will have a mandate to support RCMP and Municipal Enforcement operations.

The primary supporting rationale remains the expected efficiency gains already described. A secondary consideration is the annual cost savings of employing an analyst while achieving the same or better results of hiring another regular member (police officer).

The City hiring an intelligence analyst is expected to be completed much more quickly than would occur through the RCMP or Public Service Canada. It will give Protective Services greater control over the analyst's duties. If our request for an analyst is unsupported, our 2017 position request is to add another sworn member.

## **Efficiencies**

The 2016 RCMP contract cost per member is \$156,000. A civilian intelligence analyst is \$114,947 per annum (including benefits), a savings of \$41,053 per year. When a detachment reaches the size of Fort Saskatchewan, information and intelligence management is critical to the success of police and peace officers. Once an analyst is in place, the benefit of hiring new staff reverts to hiring RCMP officers.

By focusing resources more precisely on problem people or locations, we anticipate greater officer visibility and proactive work. Officers contend with other police matters and do not have dedicated time to collect, synthesize, analyze and leverage information as intelligence. Analysts help prevent new crimes from occurring by detecting crime trends earlier, by identifying offenders through similar fact evidence/modus operandi. Hiring an intelligence analyst is expected to focus the efforts of police and peace officers to address crime, disorder and traffic matters of greatest priority contributing to crime reduction and crime and disorder prevention. Reduced crime/disorder equates to more proactive time for officers to engage in other priority work.

## **Innovation**

The use of an intelligence analyst is common place in policing. It is unique to Fort Saskatchewan.

## **Historical Trends**

The 2013-18 five-year growth plan for RCMP members was previously presented to Council and remains relevant today with one exception. In 2013 when the document was first authored, it was the intent of the RCMP to request an additional sworn member in 2017. After careful deliberation, knowing the benefits, efficiencies and effectiveness of deploying resources based on reliable intelligence, the RCMP recommend hiring an intelligence analyst in lieu of a sworn member. Subject to a more efficient (intelligence-led) use of resources to target offenders, hot-spots, or issues, future staffing plans to request new regular members will be confirmed or modified.

## **Comparators**

Intelligence analysts are used consistently within other public safety entities of similar or larger size and is considered a best practice. This includes police, sheriffs, peace officers (community and transit), border security, etc. Smaller public safety entities/detachments are able to manage business without relying upon analysts to do so. As agencies and communities grow, the volume and complexity of data collection and analysis becomes more challenging, necessitating the need for an analyst. Several municipalities hire intelligence analysts directly. Others employ RCMP civilian-members or public service employees as intelligence analysts.

## **Other Department(s) Impact**

Information Technology and People Services, which involves hiring a city employee with a specific skill set who would require a workstation and computer.



# 2017 Operations

## Budget Request

### ISD Automated Traffic Enforcement

Request #  
21-0026

Division: Community and Protective Services  
Department: Protective Services  
Responsibility: Protective Services Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$2,097,300	Fine Revenue	Ongoing
\$700,000	Fine Revenue	Ongoing
\$379,300	Fine Revenue	Ongoing
<u>\$250,000</u>	Fine Revenue	Ongoing
<u>\$768,000</u>		

#### Overview

This request reflects:

1. An updated fine revenue projection for our automated traffic enforcement (ATE) program based on trends and an increase in fines
2. Expanding the City's Traffic Safety program to include other safety initiatives beyond just the ATE program
3. Introducing an ongoing funding source for future capital projects to allow funding options beyond debt financing
4. General Revenue Allocation

Items 2 and 3 noted above provide flexibility for future Councils should future revenue from the ATE program decrease. This means projects do not become dependent on this revenue source and thus service level cuts or tax increases are avoided.

## ATE in Fort Saskatchewan

***Traffic safety is the sole reason for Fort Saskatchewan's automated traffic enforcement program. Our goal is that Fort Saskatchewan is collision and violation free.***

ATE is a key part of the City's traffic safety program. To support our traffic safety program, there are eight operational ISD locations. ISD sites have been effective in reducing collisions by reducing violations, which is the objective of the program. As well, fewer collisions reduces direct and indirect societal or emergency responder costs.

The ATE program is administered in-house by Municipal Enforcement. ATE violations are processed in part by contract personnel who manage the hardware, software and camera imaging processes, while Municipal Enforcement personnel manage the remaining processes of approval and ticketing. ATE is labour intensive but the safety benefits are certain. Fine revenue more than offsets ticket processing expenses.

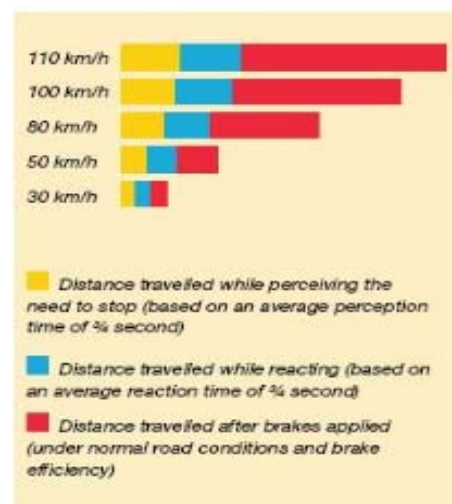
## The Science behind Automated Traffic Enforcement

A decrease in vehicle speed directly relates to decreased property damage, injury and fatalities. Conversely, the severity of injuries increases exponentially with increased vehicle speeds.

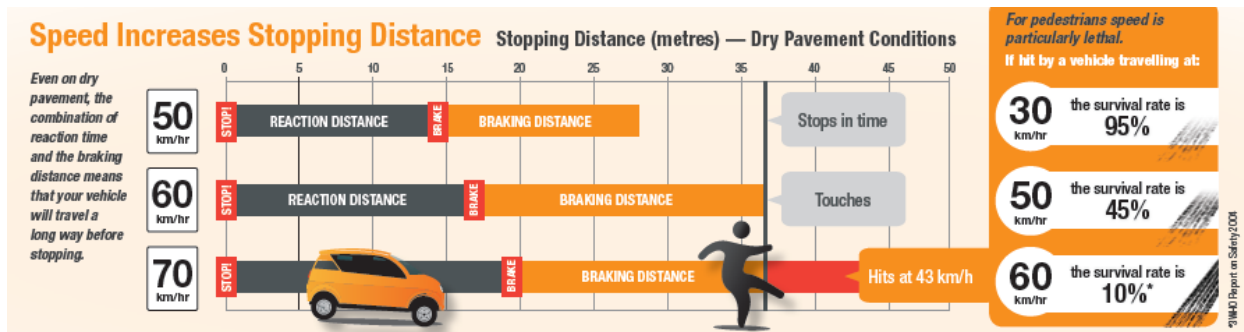
In its 2004 report, the World Health Organization (WHO) noted that a 1 km/h decrease in the travelling speed of a motor vehicle typically results in a 2 to 3% reduction in collisions. An Australian study found the risk of dying in a collision doubled for each 5 km/h increase in vehicle speed; a consequence of the distance travelled while reacting to a perceived risk, the physics of stopping a moving vehicle, and the vehicle's residual speed at impact.

While the two studies focused on different outcomes, their findings were consistent: increased speed increases the risk of collisions, injury and death. Even moderate reductions in speed helps prevent collisions and minimize injuries.

Speed related risks are even more significant for pedestrians. A pedestrian struck at 30 km/h has a 95% chance of surviving the collision compared to a pedestrian struck at 60 km/h whose survivability is about 10% (Capital Region Intersection Safety Partnership, 2010). A pedestrian struck at 80 km/h is almost certain to die from trauma.



*Alberta Transportation (1982)*



### Edmonton Capital Region Intersection Safety Partnership (2010) - *Speed hurts us all*

The WHO report noted setting and enforcing speed limits are two of the most effective measures in reducing road traffic injuries. The report continued that speed cameras are a highly cost effective means of reducing collisions and that the experience in many countries has shown the introduction of speed limits will have only a short lived effect on reducing speeds unless accompanied by sustained enforcement of these limits.

### Historical Trends

Following the introduction of intersection safety device cameras (ISD) in 2008, Fort Saskatchewan experienced a 71% decrease in red light violations at ISD equipped intersections, a decrease in excessively high speeds, and a decrease in injury and fatal collisions.

In 2009, two ISD cameras recorded an average of 14 red-light violations per week (an average of seven/week/site). In 2016, we averaged 4 red-light violations per week across multiple sites (less than one/week/site). While speeding remains an issue, vehicles travelling at excessively high speeds has decreased.

The rate of fatal and injury collisions decreased from 3.989/1000 residents in 2008 just ahead of ISD enforcement to 2.1631/1000 residents in 2015. This statistically significant drop of 1.8259/1000 residents represents a 46% reduction in the rate of fatal/injury collisions. Between 2009 and May 2016, the City did not record a fatal collision.

In Fort Saskatchewan, during April and May, 2016, more than 1,563,000 vehicles drove through intersections monitored by ISDs. Of these, 3,258 motorists were ticketed for speeding while 51 were ticketed for red-light violations. Violation tickets account for less than one-quarter of 1% (0.211%) of all motorists travelling through those locations. By far, the majority of drivers obey the law.

Anecdotal support for the ATE program has been provided by the City's Fire Chief who noted, "Before traffic cameras, we cut people out of vehicles. Now, more often than not, we spread fluid absorbent and assist with traffic control."

## 1. Increased Revenue (\$2,097,300)

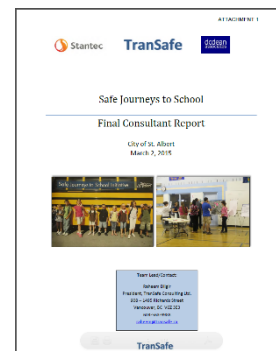
Historically, projections have failed to accurately forecast fine revenue and processing expenses. In 2016, \$2,155,000 was budgeted. Through continued analysis of this data, operating the eight approved sites, including the newest site approved by Council, is expected to net the City an additional \$1,718,000 in fine revenue after additional expenses of \$379,300. This brings our total net revenue expected in 2017 to \$3,873,000. Traditionally these funds have been included within general revenue to assist with the operation of the City overall. Included in this is additional staff time to process the fines.

## 2. Traffic Safety Program - \$250,000

The safety of Fort Saskatchewan's residents and visitors is of prime importance and provides the motivation for initiatives undertaken by the City. These include the use of ATE devices, patrols by RCMP and Municipal Enforcement, traffic and roadway safety education programs, and roadway and crossing designs. The primary purpose of traffic-violation regulations is to deter unsafe driving and to educate and reform bad drivers.

Steps can be taken to further enhance our traffic safety program. Based on an internal analysis and examples from other communities, there is much that could be done. A few examples include:

- Conducting a comprehensive Traffic Safety Study (producing a product similar to St. Albert's Safe Journey to School report, commissioned after a fatal school bus – student accident)
- Conducting a study whether a roadway redesign is warranted (e.g., would a traffic circle at Westpark Boulevard and 95 A Avenue achieve the desired outcome of reduced traffic noise, reduced speeds, and improved pedestrian safety?)
- Conducting a study to assess the effectiveness of road-calming strategies
- Supporting pedestrian safety initiatives (e.g., providing Fort Saskatchewan youth with Halloween safety lights/reflectors)
- Enhancing the bicycle rodeo program where youth learn about roadway and bicycle safety
- Hosting an infant/child/occupant restraint training session
- Supporting "Option-4" traffic safety programs included in the 2017 Annual Policing Performance Plan
  - "Option-4" programs offer offenders an option to attend an education session intended to modify their actions or beliefs that led to their being ticketed for a traffic offense (e.g., speeding/distracted driving), as an alternative to paying a monetary fine.
- Purchasing speed display signs used to educate drivers and deter speeding
- Purchasing speed and volume analysis equipment used to validate citizen concerns and optimize the deployment of police or peace officers to traffic complaints if enforcement is warranted



- Enhancing traffic safety advertising and/or promotions

To continue to be proactive in keeping our community safe, it is recommended \$250,000 of the proceeds from one of our primary safety programs (ATE devices), be used to enhance the City's traffic safety program through education, enforcement, and engineering solutions designed to prevent or minimize traffic safety concerns as described above.

Should Council approve this program, Administration will develop a plan of action for 2017 and beyond. The intent is for this to be an annual initiative however, should the overall fine revenue in any given year be less than anticipated this program would be reevaluated.

### **3. Funding Future Capital Projects - \$700,000**

From a strategic perspective, it is recommended that \$700,000 of the additional revenue be set aside for a specific purpose such as transfer to the Self Financing Infrastructure Reserve for funding of future capital projects such as the second fire hall or one of the many recreation amenities listed in the Recreation and Parks Master Plan, thus reducing capital funding required from taxes and mitigating future debt.

In developing budgets it is important to ensure initiatives are funded from sources which can be expected each year. Although revenues from ATE devices have been increasing over the years, other communities have experienced decreases in their fine revenues. In Fort Saskatchewan it appears that in 2017 our fine revenue will substantially increase however we need a few more years of experience to ensure this trend will continue.

As a result of the above, it is recommended that instead of using all of the fine revenue on ongoing operations, a portion be used to increase the Self Financing Infrastructure Reserve to fund future capital projects as a partial alternative to debt financing. Should the fine revenue decrease in any given year, cutting a program or increasing taxes can be avoided. It is recommended that \$700,000 be the annual contribution to the reserve.

### **4. General Revenue Allocation**

After subtracting the processing costs, traffic safety program and funding future capital projects from the increased fine revenue, a balance of \$768,000 remains.

It is recommended this \$768,000 be included as part of general revenue to be used to fund other City operations.

### **Comparators**

ATE is common amongst comparator municipalities.

Fort Saskatchewan is one of the few that currently administers the program in-house. Recently, however, we have been approached by 2 municipalities planning to conduct automated

enforcement as an in-house program citing the excessively high-cost of contracting out the service.

# 2017 Operations

## Budget Request

### RCMP AFRRCS Radio System

Request #  
21-0027

**Division:** Corporate and Protective Services Division

**Budget Year:** 2017

**Department:** Protective Services

**Category:** New Service

**Responsibility:** Protective Services Director

**Corporate Strategic Plan:** Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$ 97,059	Operations	Ongoing

#### Overview

The RCMP will migrate to Alberta's First Responders Radio Communications System (AFRRCS) and have completed an \$8M purchase of radios and dispatch terminals. During the next three years, the RCMP will invoice responsible authorities for areas it polices based proportionally on RCMP members assigned to each jurisdiction.

Our 2016 invoice was \$86,429. The billing plan we received gives notice we will be invoiced \$97,059, \$83,606, and \$81,606 in each of 2017, 2018 and 2019 respectively, for a 4-year total expense of \$348,699.

#### Efficiencies

The RCMP radio infrastructure in Alberta was in very poor condition and would have to be replaced either by joining AFRRCS or by the RCMP building a new RCMP proprietary system. Electing to join AFRRCS was believed to be the less expensive alternative. AFRRCS, as a province wide network is also expected to improve the efficiency of all member first responders by enabling interoperability on a shared system. Other users may be permitted onto the AFRRCS system for a fee (e.g., non-emergency municipal organizations such as transit or utility, Fish and Wildlife Officers, etc.)



# 2016 Operations

## Budget Request

### New Municipal Enforcement Officer

Request #  
26-0001

Division: Community and Protective Services  
Department: Protective Services  
Responsibility: Protective Services Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$103,612	Operations	Ongoing
<u>\$8,300</u>	Financial Stabilization Reserve	One Time
<u>\$111,912</u>		

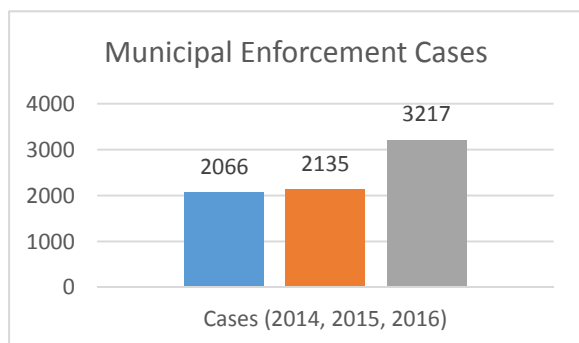
#### Overview

To hire one Municipal Enforcement Community Peace Officer (officer).

Municipal Enforcement (ME) work is derived from calls for service (i.e., from the public or from other City departments), Council/Administration requests (Requests for Quality Service or "RQS") and self-generated activities.

#### Why is this Request Recommended?

Between 2008 and 2015, the population of Fort Saskatchewan grew by 43%. Calls for service and officer generated activities increased significantly as illustrated in the graph on the following page. Traffic safety and enforcement activities will be addressed later in this report.



The graph depicts the change in the number of ME cases over three years (2014 to 2016). In 2014, ME had 2,066 cases. In 2015, ME had 2,135 cases. By May 4, 2016, ME had opened 1,228 cases and projected the year-end cases will exceed 3,217 (ME had yet to experience its annual spike in calls/files associated with the busier summer months).

This represents a 3.3% increase between 2014 and 2015, a 50.6% increase between 2015 and 2016,

and a two-year increase in calls for service between 2014 and 2016 of 55.7%. Partially offsetting the increase in cases and enforcement, 1 Officer was added in 2015, representing an increase of 20% to the established strength of Municipal Enforcement Services.

As a consequence of increased case volumes and increased enforcement efforts, court attendance increased as well. In 2014, officers attended court 107 times. In 2015, 308 times. To May 2016, officers had attended court 135 times (projected to be 397 appearances by year-end). This represents a 187.8% increase between 2014 and 2015, a 28.9% increase between 2015 and 2016.

Complaints by Type	2014	2015	2016 to May 4	2016 Projected Call Volume
Calls for Service / File count	1,655	1,447	805	2369
Animal Control Calls	411	688	288	848
<b>Total</b>	<b>2,066</b>	<b>2,135</b>	<b>1,093</b>	<b>3217</b>
Court appearances	107	308	135	397
<b>Total Calls/Court</b>	<b>2,173</b>	<b>2,443</b>	<b>1,228</b>	<b>3,614</b>

### The Nature of ME Duties

#### Service Hours:

- ME is available Monday through Sunday from 7 a.m. to 9 p.m. (September to April) and 7 a.m. to midnight (May to August).
- Faced with challenges to fully staff extended hours of service and a misalignment of staffing to calls for service, Protective Services has undertaken an analysis of 2015 case data and concluded alternate hours of services will better serve Fort Saskatchewan by increasing officer availability during peak demand times leading to improved consistency of service. The proposed hours of service are yet to be confirmed.

Officers attended to several special requests from other City departments that fell outside of regular hours (e.g., Roadways requested an ME officer to assist with street cleaning/snow removal

and street cleaning/line painting). When an officer commences a shift early, it will leave a corresponding gap in coverage during normal hours of operation.

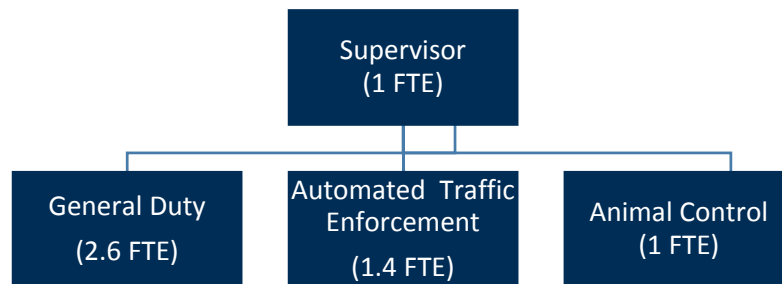
### **The Current Environment**

Six officers (1 supervisor and 5 officers) provide an extensive variety of law enforcement, community safety, and traffic safety services that enhance the quality of life and safety of residents/visitors in Fort Saskatchewan. These include:

- Animal control
- Enforcing municipal standards & bylaws
- Weed Act enforcement
- Business/animal licensing & compliance
- Special event crowd management
- Traffic safety education
- Park & bicycle patrols
- Conventional/automated traffic enforcement

Officers also work closely with the following City departments to support the delivery of their services; Culture, Planning and Development, Infrastructure (Roadways) and Economic Development.

In order to provide residents with full services throughout the extensive hours of operation, each officer is trained to deliver all services offered by Municipal Enforcement. Each, however, has been assigned primary duties with an approximate distribution by discipline, as follows:



Animal control cases have more than doubled since the City first took over this service through Municipal Enforcement in 2015. The number of animals seized by ME has also doubled since 2015. The community's calls for service exceed 1FTE. Animal control investigations often involve interviewing witnesses, complainants and pet owners. Seized animals require several hours of care over several days while in the custody of officers (e.g., feeding, walking, medical, and travel time to the Edmonton Humane Society).

Other cases vary in complexity from "quick hitters" taking less than an hour to resolve, to extreme cases taking months to conclude. In 2015, approximately 31% of all ME calls were concluded within 6 days. Given the complex nature of other cases, the average ME case took 17 days to conclude. The longest open case on file during 2015 was an animal control investigation that resulted in charges. It remained active for 230 days until successfully concluded in court. The majority of complaints received by ME require officers to interact with several individuals, City departments or outside agencies.

In addition to calls for service, traffic duties account for approximately 50 - 60% of an officer's time. Officers engage in conventional enforcement and photo-laser enforcement, working alone, in teams, or in conjunction with RCMP officers. Officers also administer/manage the automated traffic enforcement intersection safety device program. Local and transient traffic volume within Fort Saskatchewan has increased. This has been accompanied by an increase in unsafe driving and enforceable traffic violations. In 2015, ME officers issued 31,579 tickets (up 47% from 2014). Officers also delivered or assisted with various traffic safety/education programs (e.g., Bike Safety Rodeo or the PARTY Program intended to prevent alcohol and risk-related trauma to youth).

A number of vehicle stops lead to the arrests of drivers wanted on warrants for various criminal offenses and/or provide evidence of new offenses or crimes. In those cases, officers may arrest and forthwith surrender the offender to police.

Finally, two other considerations are noteworthy. First, officers often work alone which elevates the risk to officers. This is partially mitigated by the officer's ability to call for RCMP assistance, dependent on the availability of RCMP officers, should an incident happen. Second, operating with a small team of 6 does not provide any redundancy to backfill for vacation, sickness, extended medical, etc. A vacancy for any reason represents 18 - 20% of the operational staff and negatively impacts the team by leaving a gap in coverage. Any increase in calls for service or traffic enforcement limits an officer's availability to engage in other proactive work (i.e., major City events or activities such as bike patrols).

Failure to increase ME by an officer will reduce the current service levels.

Due to demands for all types of service, each officer is trained in all ME duties (i.e., animal control, traffic, automated traffic and general duties).

### **Innovation**

ME officers are an integral component of the law-enforcement continuum in Fort Saskatchewan. They are professional, well trained law enforcement officers having authority to enforce provincial and municipal laws. They provide a visible public safety presence in our community and contribute to community safety and order.

Provincial and municipal calls represent a significant portion of the law enforcement workload in the City and are cases that would otherwise be referred to police to address. Located below police officers on the public-safety continuum, ME officers are cost-effective and efficient. Addressing the majority of traffic complaints and local community concerns at reduced cost, officers free up police officers to focus on crimes and more serious public disorder incidents.

### **Historical Trends**

In 2009, Council approved adding a supervisor. In 2010 Council approved the *Municipal Capacity Review* report which recommended adding 3 officers (2 officers in 2011 and 1 officer in 2012).

One position was filled in 2010, bringing ME to 1 supervisor and 4 officers. It remained at that level through to 2014. In 2015, Council added animal control duties and 1 officer.

Year	Population	Budget Approval	Actual Staffing
2007	16,146		3 Officers
2009	17,469	1 Sgt. added	1 Sgt. 3 Officers
2010	18,653	1 Officer added (2010)	1 Sgt. 4 Officers
2015	20,040	1 Officer added (2015) to do animal control	1 Sergeant 5 Officers
2017	25,110 (estimate)	New Request - Officer	

Animal control calls exceed the capacity of the officer added in 2015 and has added to the workloads of other officers.

**TABLE 2: Municipal Enforcement Service Level Comparisons – 2014**

### Comparators

Municipal Enforcement Services was compared to other peace officer programs in the April 2016 Corporate Strategy Protective Services Department Review report (Table 2). Our nearest comparators of similar size are Okotoks, Cochrane, Leduc and Spruce Grove. 2014 staffing and population values illustrate differences in services and staffing.

Municipality	Population	Number of Officers	Officer/ Pop. Ratio	Animal Control Duties	Traffic <u>Enf.</u>	Automated Traffic Enforcement
St. Albert	63,255	1 Sgt. Supervisor 8 Officers Level 1	1/6325	Yes	Yes	Contracted
Spruce Grove	29,526	1 Sgt. Supervisor 5 Officers Level 1	1/4921	Yes	Yes	Contracted
Leduc	28,583	1 Sgt. Supervisor 5 Officers Level 1 1 Officer Level 2	1/4083	Yes	Yes	Contracted
<b>Fort Saskatchewan</b>	<b>22,808</b>	<b>1 Sgt. Supervisor 1 Senior Officer Level 1 4 Officers Level 1</b>	<b>1/3801</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes – 40/60 hrs photo per month 4 Intersection Safety Device Cameras</b>
<u>Strathcona</u>	65,474 (urban)	1 Sgt. Supervisor 14 Officers Level 1 – General Duty 11 Officers Level 1 – Traffic	1/3557	Yes	Yes	No Photo 8 Intersection Safety Device Cameras
<u>Okotoks</u>	27,331	1 Sgt. Supervisor 6 Full time 2 Part time	1/3416	Yes	Yes	None
Cochrane	20,708	1 Sgt. Supervisor 3 Officers – Level 1 3 Officers Level 2	1/2958	Yes	Yes	None

### Fort Saskatchewan Municipal Enforcement Services (Summary):

- 6 Peace Officers (1 supervisor and 5 officers).
- Peace Officer to Population:
  - 2016 census results - 24,569 (up 2.2% from 2015).
  - Estimating 2.2% growth, the 2017 population will reach 25,110.
  - The 2014 peace officer to population ratio of 1:3801 positioned Fort Saskatchewan as the median location of 7 municipalities included in the Department Review.

- Using 2017 population projections of 25,110 citizens, the peace officer to population ratio gap widens to 1:4185, 5<sup>th</sup> of the 7 municipalities.
- In addition to services provided in other municipalities, ME conducts photo enforcement and manages the ISD traffic program in-house (about 31,000 tickets annually).
  - Automated traffic programs consume the equivalent of about 1.4 FTE Peace Officers and 1 FTE administrative support staff.
  - Three other municipalities contract out automated traffic enforcement.
  - Strathcona does not conduct photo enforcement but does operate 8 ISD systems.
  - Two communities do not conduct or contract automated traffic enforcement.
  - Fort Saskatchewan's automated enforcement is proven to reduce collisions, injuries and traffic related deaths.
  - Fort Saskatchewan receives the majority of traffic fine revenue (less administrative processing costs). Other municipalities contract automated traffic enforcement and receive a smaller portion of fine revenue (St. Albert, for example, receives about \$100,000 from its ISDs but most of its photo-enforcement fine revenue).
- ME offers cost efficient law enforcement and traffic safety services compared to police expenses. It does so favorably compared to other peace officer programs by including automated traffic programs (photo-laser and intersection safety device systems).
- ME has requested an additional ME equipped vehicle to meet the current needs of the unit.

# 2017 Operations

## Budget Request

### Municipal Enforcement & Animal Control Revenue and Cost Adjustment

Request #  
26-0007

Division: Community and Protective Services  
Department: Protective Services  
Responsibility: Protective Services Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$46,800	Fine Revenue	Ongoing
<u>\$3,800</u>	Operations	Ongoing
<u>\$43,000</u>		

#### Overview

To adjust revenue and expenses to reflect 2016/17 values.

Fines and Licensing Adjustments:

- With Animal Control enforcement managed in-house by Municipal Enforcement, revenue has been adjusted to reflect actual/projected values from increased enforcement and animal licensing.
- Additional Fines and Licencing: \$46,800

ME/Animal Control Budget Adjustments:

- Reflects an increased cost of uniforms, increased training costs and additional postage on letters sent to pet owners.
- Additional Expenses: \$3,800

#### Efficiencies

Moving funds or revenue as recommended promotes efficiency by reducing reporting of variances.



# 2017 Capital

## Budget Request

### Animal Control Kennel Building

Request #  
17032

Division: Community and Protective Services  
Department: Protective Services  
Responsibility: Protective Services Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Position for Growth

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$100,000	Operations	One Time
<i>Operating Impact</i>		
\$7,700 (2017)	Operations	Ongoing

#### Overview

To fund construction of an animal control outbuilding situated on the Protective Services facility site. The need for this outbuilding is legislated in the *Animal Protection Act* (the Act) and our Land Use Bylaw.

In 2015, the City of Fort Saskatchewan replaced the contracted service provider responsible for animal control with a Municipal Enforcement Officer. The long-term plan outlined the need to construct a detached outbuilding to house and care for animals in the care of Municipal Enforcement Officers.

As an interim solution, animals are housed in cages within a garage bay of the Protective Services Building (PSB), then located within the old PSB building. Following Protective Services' move to its new facility, and new tenants assuming control of the old site, separating animals from staff was not an option for many different reasons including animal care, resident convenience and Officers' travel time/lost productivity. At either site (old or new PSB), housing animals in cages within a garage bay failed to meet standards set forth in the Act or our Bylaw.

From a humane and legislated perspective, animals are to be housed in a climatically controlled facility that meets the requirements related to heating, air-conditioning, a separate air system

from other users, sound-proofing, and design and location to suppress annoying emissions/escape of animal by-products. Facilities must also have suitable dog/cat kennels, or cages to house a variety of other pets coming into our care (e.g., snakes, etc.) and must be equipped with a suitable indoor run for the number of animals that may be housed overnight. The facility should be equipped with water and grated kennel/floor surfaces suitable for cleaning up urine/feces left by the animals.

Excerpts of the legislation follow:

1. *CITY OF FORT SASKATCHEWAN LAND USE BYLAW* – the Bylaw outlines conditions veterinary clinics, kennels and pet care services must meet to care for animals. We are not compliant with these standards.

14.41.1 Veterinary clinics, kennels and pet care services shall:

- (a) Be adequately designed and located to **suppress annoying emissions**. Pens, rooms and runs shall be adequately **soundproofed**;
- (b) Be equipped with an **adequate number of indoor exercise runs** relative to the maximum number of animals that can be housed overnight; and
- (c) Have a **separate air exchange** system in the animal holding area so that **heating and air conditioning** are not shared with other businesses.

2. *ANIMAL PROTECTION ACT* Chapter A-41

Animal care duties

2.1 A person who owns or is in charge of an animal

- (a) must ensure that the animal has adequate food and water,
- (b) must provide the animal with adequate care when the animal is wounded or ill,
- (c) must provide the animal with **reasonable protection from injurious heat or cold**, and
- (d) must provide the animal with **adequate shelter, ventilation and space**.

2005 c22 s4

Duty to provide care

5(1) A peace officer who takes custody of an animal pursuant to section 3(1) or 4.1(2) shall take reasonable steps to ensure that the animal is provided with **transportation, food, water, care, shelter and veterinary treatment**, if necessary.

RSA 2000 cA-41 s5; 2005 c22 s7

Housing animals in a PSB garage bay:

- Exposes Protective Services staff (Administrative Support, Municipal Enforcement and RCMP) to animals barking, howling, crying or meowing to the extent the office/work environment is frequently disturbed. Staff have reported headaches after several successive hours of animals sounding out in distress. Animal sounds have interfered with interviews conducted by police. The current facility is not sound-proofed.
- Permits the exchange of air between animals and staff.

- Lacks air-conditioning to prevent animals from exposure to high temperatures during the summer and to a lesser extent, cold in the winter.
- Exposes animals to more pedestrian traffic than necessary for the care of the animals
  - o Peace Officers use the bay for exhibits, equipment storage, storing patrol bicycles, etc.
  - o Each intrusion into the animal space is potentially reassuring or stressful for the animal depending on the animal's disposition.
- Lacks the necessary exercise run.
- Is capable of housing cats or dogs in portable kennels but lacks proper storage for other animals (e.g., a large snake escaped from a makeshift enclosure in the garage bay and was re-captured as it made its way into the staff work area).

### **Service Trends - the Nature of Municipal Enforcement - Animal Control Calls**

To July 15, 2016, Municipal Enforcement responded to 424 animal control calls. Municipal Enforcement projects Officers will respond to 900+ animal control calls by year end. This represents an increase of 139.5% over 2015 (900+ vs 645), and 311.4% over 2 years (900+ vs. 289). The number of animals being delivered to us or falling under our care has increased the urgency for the construction of a proper facility.

Seized or found pets are held and cared for over several days while attempts are made to reunite them with their owners.

Should this request not be approved other options to house animals will need to be looked at or the services contracted out to a private company. Both options would likely result in additional costs and potentially a reduction in service.

### **Impact on Service Delivery**

Proper care of animals is a program priority. When an animal is seized by Municipal Enforcement or is dropped off to Municipal Enforcement, we assume responsibility for that animal. A properly designed and climatically controlled building is essential. The lack of air conditioning during summer months is concerning. We are unable to control the temperature in the bay, which at times can be too warm for the animals. Winter exposes animals to the cold, especially when the bay door is opened for exhibit management purposes.

The lack of proper design requires officers to clean kennels outside regardless of inclement weather. Animal urine and feces may be flushed onto the pavement. While Officers will scoop up feces from the pavement, it is not biologically safe.

Including an animal run, required in legislation, would increase the efficiency of animal care by reducing time an Officer spends with each animal. Currently, Officers must walk dogs outside.

## Innovation

A properly designed and climatically controlled facility would enable Municipal Enforcement – Animal Control to meet provincial and municipal standards for animal care.

## Historical Trends

Requests for animal control assistance have increased significantly since 2014. Residents have expressed great satisfaction with the services offered by Municipal Enforcement and with their success reuniting pets with owners. The need to construct a proper kennel was identified at the time the City took over animal control services.

Constructing a kennel on the PSB site permits the continuation of one-stop services offered to residents, only now in compliance with legislated requirements for animal care.

- Having animals cared for on-site, owners are able to pay fines and purchase licenses at the time they reclaim their pets. Animal fine revenue and licensing revenue increased dramatically since the City assumed this role.

### Fine Revenue

#### Contracted Service

- 2012: \$900
- 2013: \$85
- 2014: \$3,102

#### ME assumed Animal Control

- 2015: \$8,243
- 2016 (to June 30): \$7,080
- 2016 (projected): \$10,000+

### Licensing Fee Revenue

#### Contracted Service

- 2012: \$19,098
- 2013: \$20,134
- 2014: \$24,360

#### ME assumed Animal Control

- 2015: \$43,827
- 2016 (to June 30): \$26,657
- 2016 (projected): \$45,000+

Construction costs for the Animal Control Kennel and lot servicing are estimated to be \$100,000 and will be offset by fine and licensing fees mid-way into the second year of operation. The Planning Department advises adding an Animal Kennel to the RCMP site would be considered an Accessory Use to existing use (it is discretionary) and would require us to send notification to the adjacent landowners within 60m. It does not have to be re-zoned.

### **Life Cycle**

This building is projected to have a minimum 25 year life cycle.



**LEGEND**

- EXISTING FENCELINE
- EXISTING WALK
- WATERMAIN
- STORM SEWER
- SANITARY SEWER
- PROPOSED FENCELINE
- PROPOSED DRIVEWAY

**NOTES:**

ANIMAL KENNEL AREA = 72.542m<sup>2</sup>

ALL DIMENSIONS IN METRES UNLESS OTHERWISE NOTED.

**CITY OF FORT SASKATCHEWAN**

Project #: 13022

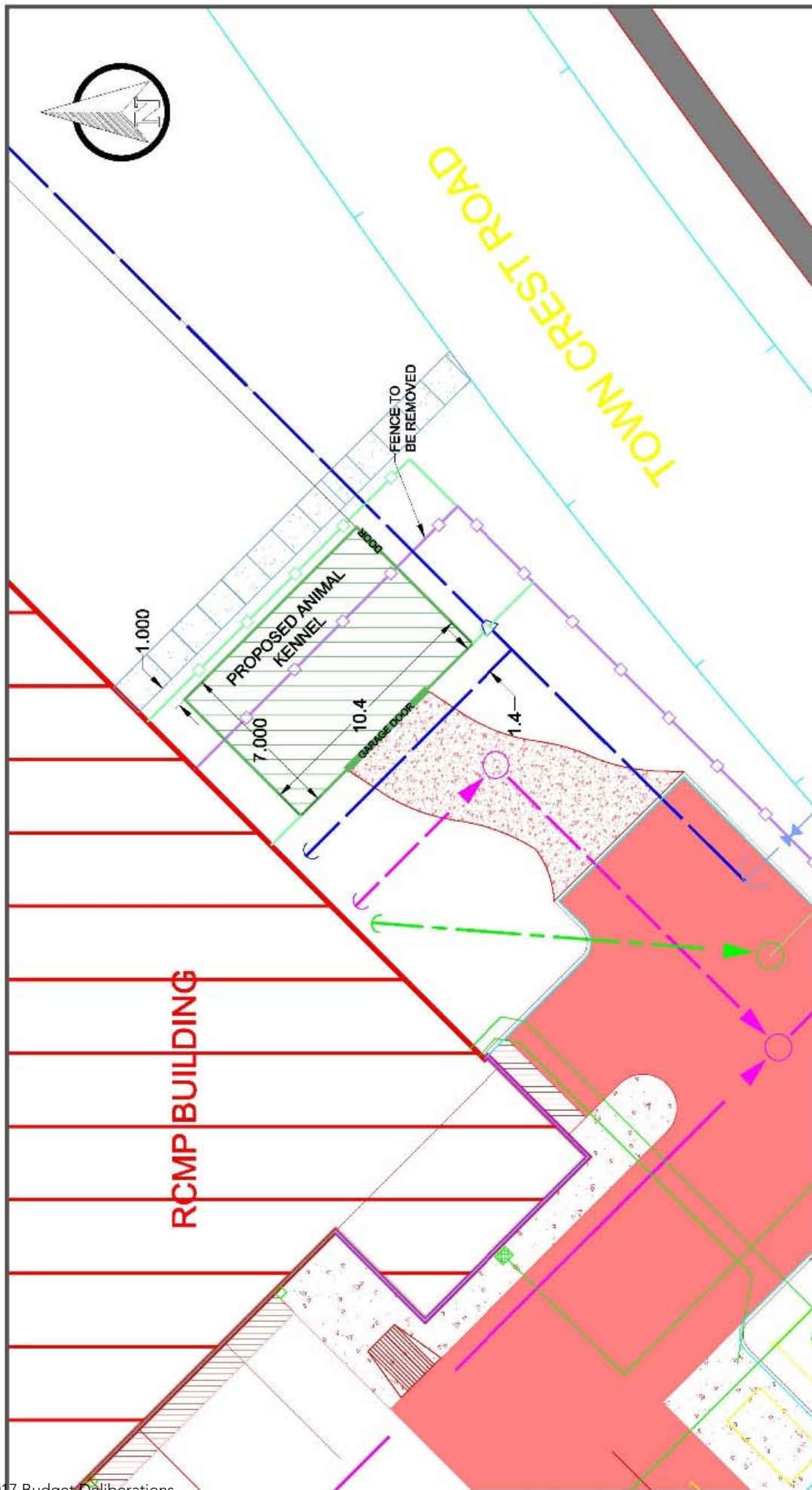
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**Animal Kennel**

Option 1

Date: September 27, 2016

Dwg #: 01



 <b>CITY OF FORT SASKATCHEWAN</b> <small>Fort Saskatchewan</small>	<b>Animal Kennel</b> <b>Option 1</b>		Project #: 13022 Date: September 27, 2016 Scale: 1:400	Dwg #: 01
	<b>NOTES:</b> ANIMAL KENNEL AREA = 72.542m <sup>2</sup> ALL DIMENSIONS IN METRES UNLESS OTHERWISE NOTED.			
<b>LEGEND</b> EXISTING FENCELINE EXISTING WALK WATERMAIN STORM SEWER SANITARY SEWER		PROPOSED FENCELINE PROPOSED DRIVEWAY		



# CITY OF FORT SASKATCHEWAN

## Animal Kennel

### Option 1

Project #: 13022

Date: September 27, 2016

Dwg #: 01

Scale: NTS

# 2017 Capital

## Budget Request

### Municipal Enforcement Patrol Vehicle

Request #  
17033

Division: Community and Protective Services  
Department: Protective Services  
Responsibility: Protective Services Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$66,000	Operations	One Time
<b>Operating Impact</b>		
\$5,500 (2017)	Operations	Ongoing
\$9,500 (2018)	Operations	Ongoing

#### Overview

To fund the purchase of a marked patrol vehicle configured for Municipal Enforcement (ME) to support current operations and future growth.

The current ME fleet consists of 3 marked patrol vehicles. Officers must, per Alberta's Solicitor General, operate marked vehicles except when engaged in photo-enforcement. Patrol vehicles are fitted with police packages (lighting, siren, in-car video, proper markings, etc.) and are vital to the success of officers. They serve as conveyances and as the "office" for the majority of each officer's shift. Patrol vehicles provide a visible presence within the community to deter crime, promote compliance with traffic law, and to support our community's quality of life.

Six officers (1 supervisor and 5 officers) provide an extensive variety of law enforcement, community safety, and traffic safety services that enhance the quality of life and safety of residents/visitors in Fort Saskatchewan. These include:

- Animal control
- Enforcing municipal standards and bylaws
- Enforcing provincial laws
- Conventional/automated traffic enforcement
- Business/animal licensing and compliance
- Special event crowd management
- Traffic safety education
- Park and bicycle patrols

Officers also work closely with several City departments to support their services, including; Culture, Planning and Development, Infrastructure (roadways) and Economic Development. They do so providing 7-day/week coverage, 14 or 17 hours per day depending on the time of year (currently under review). All officers, including the supervisor are operational.

ME has experienced several years of successive growth in traffic related services (complaints, enforcement and automated enforcement), animal control calls and other investigations or educational initiatives. Comparing growth between 2014 and 2016, cases are on track to increase by 55.7% - 2,066 cases in 2014 to 3,217 cases in 2016. Animal control cases more than tripled along with the number of seized animals. Court attendance has increased up from 107 appearances in 2014, to 135 cases in the first 5 months of 2016. In 2015, Officers issued 31,579 tickets, up 47% from 2014.

With 6 officers, the fleet requires another patrol vehicle to meet operational needs. Adding additional support for this request, the City is being asked to fund another peace officer position in the 2017 budget (refer to operations budget plan request 26-0001). Whether the position is funded or not, a new patrol vehicle is required.

Having only 3 vehicles, officers must at times ride together (rendering them unable to respond to more than one call for service at a time or conduct enforcement at more than one location), stay in the office, or ride a bicycle. When a vehicle is out of service for maintenance, the problem is compounded (officers cannot operate unmarked vehicles for work related duties). Any scenario reduces our responsiveness to the public, reduces the deterrent effect of visible patrols, limits what types of calls an officer can respond to, and, negatively impacts ME's effectiveness and efficiency.

The vehicle will be used by ME to transport animals in cages, and/or to carry a large variety of equipment necessary to conduct any of the variety of calls ME attends (Laser/Tripod, animal loop poles and animal cages, reports/tickets, etc.). A suitable SUV with sufficient cargo space will support this work while providing officers an improved work station over a sedan, in which to write their reports/enter data into the Mobile Work Station and operate the radio system.

### **Impact on Service Delivery**

The vehicle is currently required to deliver services effectively. Failure to purchase the vehicle will have a negative impact on service delivery and the safety of City residents and visitors by reducing our responsiveness to the public, reducing the deterrent effect of visible patrols, and limiting types of calls an officer can respond to (e.g., an officer on a bicycle cannot apprehend a vicious dog).

### **Innovation**

When a vehicle is unavailable, officers double up in vehicles, ride bicycles, or remain in the station to attend to other duties until a vehicle becomes available. Officers' shifts were adjusted to

provide the current level of service. They can adjust their shifts based on vehicle availability but this is not desirable as it creates gaps in service coverage.

### **Historical Trends**

The City added an ME Officer in 2010 but deferred a request for a vehicle. Since then, enforcement increased, complaints and calls for service increased, and the City assumed responsibility for animal control calls (e.g., ME anticipates receiving over 900 animal control calls in 2016). In 2015, the City added an animal control peace officer and vehicle. The additional vehicle did not address the vehicle requirement previously expressed in 2010. Vehicle requirements have grown since 2011 and changed to match the type of work ME conducts. Future vehicles must be capable of transporting animals, animal control equipment, and traffic safety instruments and equipment while offering the officer a functional "office" for the majority of the officer's shift. SUVs are ideally suited for ME work.

### **Life Cycle**

ME vehicles are operational every day. They may sit idle at enforcement operations or be driven aggressively (compared to normal motorists) to catch up to violators. Wear and tear on ME vehicles is unlike a standard work or family vehicle. ME vehicles operate in a unique work environment necessitating properly equipped vehicles (police packaged) and vehicle life-cycle management

Most peace officer vehicles are replaced, depending on wear, between 140,000 km and 160,000 km. Based on these distances, the City should plan to replace ME vehicles every 5 - 7 years depending on kilometers driven or engine running time. Upon purchase, \$9,500 should be transferred to reserve to facilitate life-cycle replacement of the vehicle after 7 years.



# 2017 Fees & Charges

## *Overview*

### **Protective Services**

For 2017, Protective Services is proposing no changes or revisions to its fees and charges from 2016.

Please see the following for Protective Services detailed Fees and Charges.



# City of Fort Saskatchewan

## Fees and Charges

### Schedule A Bylaw Cxx-xx

	Description	GST Applicable	Unit of Measure	2016 *	2017 *
	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Taxable = T Exempt = E		Current	Proposed
<b>Department: Protective Services</b>					
<b>Criminal Record Check Fees</b>					
	Individual Person Rate	E	per check	\$ 30.00	\$ 30.00
	Family Rate	E	per check	\$ 50.00	\$ 50.00
	Livescan Rate:				
	- With Fingerprints	E	per check	\$ 25.00	\$ 25.00
<b>Security Guard Clearance</b>					
	Individual Person Rate	E	per check	\$ 30.00	\$ 30.00
<b>Motor Vehicle Accident Report and Statement Fees</b>					
	Reports:				
	- Copy of Subsequent Report to Driver	E	per report	\$ 20.00	\$ 20.00
	- Copy of Report to Lawyers or Insurance Companies *	E	per report	\$ 20.00	\$ 20.00
	Statements: *				
	- Papercopy	E	per statement	\$ 25.00	\$ 25.00
	- Each additional five pages	E	per set	\$ 20.00	\$ 20.00
	- Digital Camera Disk	E	per CD Disk	\$ 20.00	\$ 20.00
	- Pardon Application	E	per statement	\$ 30.00	\$ 30.00
	* Copy of Driver Consent Required				
<b>Animal Licenses</b>					
	Animal License - Tag Replacement	E	per animal	\$ 5.00	\$ 5.00
	Animal Licence - New:				
	- Neutered or Spayed Cat or Dog	E	per animal	\$ 20.00	\$ 20.00
	- Unaltered Cat or Dog	E	per animal	\$ 30.00	\$ 30.00
1	Nuisance Dog Licence	E	per animal	\$ 100.00	\$ 100.00
1	Restricted Dog License	E	per animal	\$ 150.00	\$ 150.00
	Animal License - New (Senior 65+ Rates):				
	- Neutered or Spayed Cat or Dog	E	per animal	\$ 10.00	\$ 10.00
	- Unaltered Cat or Dog	E	per animal	\$ 20.00	\$ 20.00
1	Nuisance Dog Licence	E	per animal	\$ 50.00	\$ 50.00
1	Restricted Dog License:	E	per animal	\$ 75.00	\$ 75.00
	Kennel Fees:				
	Kennel Impound Fee	T	per day or any part thereof	\$ 20.00	\$ 20.00
	For any required veterinary treatment, including drugs and medications	T		Actual cost of treatment	Actual cost of treatment

Note: Restricted was changed from Vicious. As well the addition of the Nuisance dog licence was added for regular licences and Senior rates. These changes are due to approval of the new Animal Control Bylaw C7-16.

Notes	Description	Plan Request #
1	Adjustment in 2016 to reflect Animal Control Bylaw.	26-0007



# Preparing for the Future

## Recreation Services

The Recreation Service Department strives to provide every citizen in our community with the opportunity to live an enhanced quality of life. Our health and wellness programs provide the tools to enable healthy lifestyles. We also plan services within our facilities in consultation with our user groups and community stakeholders.

Dow Centennial Centre	Harbour Pool	Recreation Programming	Community Recreation	Recreation Development
<ul style="list-style-type: none"><li>• Special Events</li><li>• Spontaneous Activities</li><li>• Health &amp; Wellness Programs</li><li>• Arena, Gymnasium, Soccer and Fitness Facility</li></ul>	<ul style="list-style-type: none"><li>• Public Programs</li><li>• School Programs</li><li>• Private Programs</li><li>• Aquatic Programs</li><li>• Therapeutic Classes</li><li>• Leadership Courses</li></ul>	<ul style="list-style-type: none"><li>• Fitness &amp; Wellness Classes</li><li>• Summer Sport Camps</li><li>• Leisure Guide</li></ul>	<ul style="list-style-type: none"><li>• Liaise with User Groups &amp; Service Groups</li><li>• Facilitate Booking Coordination</li><li>• Children's Summer Programs</li><li>• Leadership Programs</li></ul>	<ul style="list-style-type: none"><li>• Increase Awareness of Recreation Opportunities</li><li>• Fund/ Sponsorship Development</li><li>• Recreation Initiatives</li><li>• Assist in RFPMPU Projects</li></ul>

The subsequent pages will provide information on the department's proposed budget, 2017 operating budget requests, 2017 capital budget requests and fees and charges.



# Recreation Services

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges	2,392,780	40,000	39,500	(46,500)	-	2,425,780
Government Transfers	11,800	-	-	32,062	-	43,862
Other Revenues	26,900	-	-	241,138	5,000	273,038
<b>Total Revenues</b>	<b>2,431,480</b>	<b>40,000</b>	<b>39,500</b>	<b>226,700</b>	<b>5,000</b>	<b>2,742,680</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	4,124,500	85,600	-	(1,800)	-	4,208,300
Contracted and General Services	971,730	66,900	26,200	157,300	25,000	1,247,130
Materials, Supplies and Utilities	1,008,125	144,000	18,700	9,300	-	1,180,125
Grants to Organizations	18,000	-	-	95,000	-	113,000
Debentures	1,191,555	-	-	-	-	1,191,555
Transfer to Reserves	755,000	73,000	-	322,000	-	1,150,000
Other Expenses	25,000	-	-	1,200	-	26,200
<b>Total Expenses</b>	<b>8,093,910</b>	<b>369,500</b>	<b>44,900</b>	<b>583,000</b>	<b>25,000</b>	<b>9,116,310</b>
<b>Net (Surplus)/Deficit</b>	<b>5,662,430</b>	<b>329,500</b>	<b>5,400</b>	<b>356,300</b>	<b>20,000</b>	<b>6,373,630</b>



# Recreation Services

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges						
Service Fees	107,300	-	-	(57,300)	-	50,000
Sale of Goods	18,600	-	-	1,100	-	19,700
Registration	340,400	-	-	-	-	340,400
Admissions	899,100	-	26,800	-	-	925,900
Lessons	276,545	-	8,300	-	-	284,845
Reimbursed Costs	4,800	-	-	-	-	4,800
Rentals	577,600	40,000	2,900	9,700	-	630,200
Leases	168,435	-	1,500	-	-	169,935
<b>Total Sales, Rentals and User Charges</b>	<b>2,392,780</b>	<b>40,000</b>	<b>39,500</b>	<b>(46,500)</b>	<b>-</b>	<b>2,425,780</b>
Government Transfers						
Grants	11,800	-	-	32,062	-	43,862
<b>Total Government Transfers</b>	<b>11,800</b>	<b>-</b>	<b>-</b>	<b>32,062</b>	<b>-</b>	<b>43,862</b>
Other Revenues						
Donations	7,200	-	-	-	5,000	12,200
Other Revenue	17,700	-	-	-	-	17,700
Miscellaneous Revenue	2,000	-	-	-	-	2,000
Funding from Reserves	-	-	-	241,138	-	241,138
<b>Total Other Revenues</b>	<b>26,900</b>	<b>-</b>	<b>-</b>	<b>241,138</b>	<b>5,000</b>	<b>273,038</b>
<b>Total Revenues</b>	<b>2,431,480</b>	<b>40,000</b>	<b>39,500</b>	<b>226,700</b>	<b>5,000</b>	<b>2,742,680</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	763,100	-	-	-	-	763,100
Wages - Regular	2,195,532	-	-	-	-	2,195,532
Wages - Casual Relief	375,300	80,000	-	-	-	455,300
Wages - Overtime	51,000	-	-	-	-	51,000
Wages - Grant Programs	12,300	-	-	(1,800)	-	10,500
Wages - Temporary Staff	73,100	-	-	-	-	73,100
ER Contributions	654,168	5,600	-	-	-	659,768
<b>Total Salaries, Wages and Benefits</b>	<b>4,124,500</b>	<b>85,600</b>	<b>-</b>	<b>(1,800)</b>	<b>-</b>	<b>4,208,300</b>
Contracted and General Services						
Courses,Conferences&Seminars	32,100	5,000	-	-	-	37,100
Travel,Meals&Accommodations	24,500	5,000	-	1,250	-	30,750
Postage & Courier	7,450	-	250	-	-	7,700
Phone,Cell,Fax & Internet	47,980	-	-	7,900	-	55,880
Memberships & Subscriptions	9,000	-	600	-	-	9,600
Advertising & Promotions	70,800	-	-	10,750	25,000	106,550
Printing & Duplicating	10,000	-	300	5,000	-	15,300
Licences & Permits	500	-	-	-	-	500
Contracted Services	659,800	15,000	9,500	132,400	-	816,700
Rental-Equipment	6,600	-	100	-	-	6,700
Insurance	103,000	11,000	15,450	-	-	129,450
Repairs & Maintenance	-	30,900	-	-	-	30,900
<b>Total Contracted and General Services</b>	<b>971,730</b>	<b>66,900</b>	<b>26,200</b>	<b>157,300</b>	<b>25,000</b>	<b>1,247,130</b>

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
Materials, Supplies and Utilities						
Supplies & Materials-Gen	6,500	-	200	-	-	6,700
Supplies & Materials-Office	59,100	-	-	-	-	59,100
Supplies&Materials-Prog&Lesson	19,300	-	700	-	-	20,000
Supplies&Materials-Maintenance	229,000	35,000	400	-	-	264,400
Supplies&Material-Cleaning	11,550	-	950	-	-	12,500
Supplies&Material-Chemicals	65,700	-	3,300	-	-	69,000
Uniforms	23,975	-	-	-	-	23,975
Furnishings & Equipment	143,600	38,000	1,850	9,300	-	192,750
Electricity	294,100	45,000	-	-	-	339,100
Natural Gas	92,000	15,000	11,300	-	-	118,300
Water, Sewer & Solid Waste	63,300	11,000	-	-	-	74,300
<b>Total Materials, Supplies and Utilities</b>	<b>1,008,125</b>	<b>144,000</b>	<b>18,700</b>	<b>9,300</b>	<b>-</b>	<b>1,180,125</b>
Grants to Organizations						
Grants to Organizations	18,000	-	-	65,000	-	83,000
<b>Total Grants to Organizations</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>65,000</b>	<b>-</b>	<b>83,000</b>
Debentures						
Principal Payments-Debentures	764,424	-	-	43,613	-	808,037
Interest Payments-Debentures	427,131	-	-	(43,613)	-	383,518
<b>Total Debentures</b>	<b>1,191,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,191,555</b>
Transfer to Reserves						
Trsf to Reserve	755,000	73,000	-	352,000	-	1,180,000
<b>Total Transfer to Reserves</b>	<b>755,000</b>	<b>73,000</b>	<b>-</b>	<b>352,000</b>	<b>-</b>	<b>1,180,000</b>
Other Expenses						
Sales Discounts-DCC	25,000	-	-	1,200	-	26,200
<b>Total Other Expenses</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>1,200</b>	<b>-</b>	<b>26,200</b>
<b>Total Expenses</b>	<b>8,093,910</b>	<b>369,500</b>	<b>44,900</b>	<b>583,000</b>	<b>25,000</b>	<b>9,116,310</b>
<b>Net (Surplus)/Deficit</b>	<b>5,662,430</b>	<b>329,500</b>	<b>5,400</b>	<b>356,300</b>	<b>20,000</b>	<b>6,373,630</b>

# 2017 Operations

## Budget Request

### Future Facilities' Operating Costs

Request  
# 72-0045

Division: Community and Protective Services  
Department: Recreation Services  
Responsibility: Recreation Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$300,000	Operations	Ongoing

#### Overview

Planning for the future is the theme of the 2017 Budget Binder. This budget request continues Council's practice of planning and preparing for the future.

Within the 2015 and 2016 budgets, Council committed a total of \$708,000 toward future capital and operating costs of new City facilities. This provides Council the ability to spread the impact of those costs over a number of years, which reduces the likelihood of a tax spike in any one given year.

For 2017 it is recommended an additional \$300,000 be added to the \$708,000 bringing the total future funding available to \$1,008,000. In the years this money is not allocated to a specific facility operating costs, those funds would be added to the Infrastructure Reserve for future capital costs.

As the operating costs for facilities, like an additional aquatics centre or fire hall, can be substantial, the preference would be to increase this allocation beyond \$300,000 in 2017. However, this would mean additional funds would need to be collected from property taxes beyond the 2016 level. Given the economic times, the budget was developed to try to maintain the 2016 level of property taxes needed for 2017.



# 2017 Operations

## Budget Request

### Recreation Revenue Adjustment

Request #  
72-0080

Division: Community and Protective Services

Department: Recreation Services

Responsibility: Recreation Director

Budget Year: 2017

Category: Inflation

Corporate Strategic Plan: Excellence in Governance

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$36,300	Admission & Rental Revenue	Ongoing
\$46,900	Operation	Ongoing
<u>\$10,600</u>		

#### Overview

A portion of the costs to operate the facilities is funded through general taxation. Rate increases are implemented to maintain a balance between high service level delivery for programs and sufficient building maintenance, while keeping cost increases to a minimum.

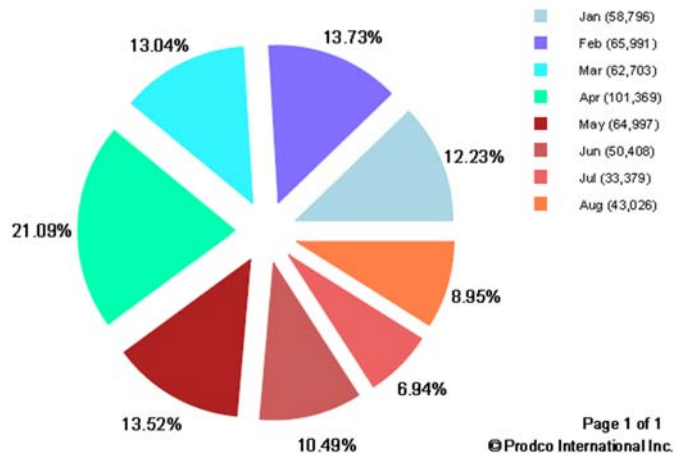
This budget request is for revenue adjustments for both inflation and growth within Recreation Services as follows:

#### Revenue - \$36,300

##### 1. Admissions - \$21,500

Revenue projections for admissions at the Dow Centennial Centre are based on a 3% inflationary fee increase. The Dow Centennial Centre admissions numbers continue to meet or exceed prior years targets.

Year to Date Traffic Comparison			
Month	Current Year	Previous Year	% Change
January	58,796	55,585	5.78%
February	65,991	54,197	21.76%
March	62,703	67,918	-7.68%
April	101,369	85,437	18.65%
May	64,997	58,294	11.50%
June	50,408	48,616	3.69%
July	33,379	30,853	8.19%
August	43,026	34,463	24.85%
September			
October			
November			
December			
<b>YTD Totals:</b>	<b>480,669</b>	<b>435,363</b>	<b>10.41%</b>



## 2. Arena Rentals – (\$8,000)

### Ice Fees:

In order to cover costs that were previously charged for flooding, that are no longer being charged, as well as keeping us mid-range with comparators, there will be a 4% increase on all Arena and DCC Soccer fees.

DCC Arena - \$8,900

DCC Soccer - \$4,900

SPX - \$8,000

JRC - \$8,300

The 2016 pricing comparison is shown below:

Regional Arena Ice Rental Rate Comparators										
	Fort Sask 2016	Fort Sask Proposed 2017	Leduc	Strathcona County	Spruce Grove	Bruderheim	Clareview	Ardrossan	Redwater	Lamont
Adult Prime time	\$206.62	\$214.88	\$234.10	\$247.15	\$212.00	\$127.00	\$264.76	\$223.30	\$168.00	\$130
Adult Non – Prime time	\$123.95	\$128.91	\$143.00	\$120.81	\$106.00	\$127.00	\$158.10	\$120.81	\$100.00	\$130
Youth Prime time	\$120.48	\$125.30	\$122.20	\$247.15	\$134.00	\$88.00	\$134.29	\$223.30	\$110.85	\$105
Youth Non – Prime time	\$72.38	\$75.28	\$122.20	\$120.81	\$67.00	\$88.00	\$80.00	\$120.81	\$85.25	\$105

### Prime Time and Non Prime Time Ice Fees:

The below table shows the current time range for the prime and non prime ice fees and the new time range. This change is being proposed to bring the range into the industry standard.

#### Prime Hours

Facility	Day	Current Time	Proposed Time
Dow Centennial Centre Jubilee Recreation Centre Sportsplex Arena	Monday – Friday	3:00pm +	5:30pm – 10:00pm
Dow Centennial Centre Jubilee Recreation Centre Sportsplex Arena	Saturday -Sunday	All Day	8:00am – 10:00pm

#### Non Prime Hours

Facility	Day	Time	Proposed Time
Dow Centennial Centre Jubilee Recreation Centre Sportsplex Arena	Monday – Friday	6:00am – 3:00pm	10:00pm – 12:00am
Dow Centennial Centre Jubilee Recreation Centre Sportsplex Arena	Saturday - Sunday	6:00am – 7:45am	6:00am – 8:00am
Dow Centennial Centre Jubilee Recreation Centre Sportsplex Arena	Monday – Friday		6:00am – 5:30pm

The financial impact for this change is a decrease of:

DCC Arena - \$12,700

SPX - \$12,700

JRC - \$12,700

### 3. Other Rentals - \$15,200

Inflationary revenue from an increase of 3% to the facility rental fees plus anticipated growth based on 2016 projections.

DCC Gymnasium & Flex Hall - \$2,000

Meeting rooms - \$4,700

DCC banquet rooms - \$8,500

### 4. Other Revenue - \$7,600

Sales of goods is increased to reflect actual sales of merchandise at the DCC. Dow Chemical has entered into a new sponsorship agreement with the City starting in 2017. Increased lease revenue is attributed to inflationary increases for Dow Centennial Centre tenants as per lease agreements

Sale of Goods - \$1,100

Sponsorship - \$5,000

Leases - \$1,500

## **Expenditures - \$46,900**

### **1. Fitness Service Fees - \$19,700**

Requests for personal training services in the Apple Fitness Centre has declined substantially in 2016 due to the economic challenges. The decline in revenue is however offset with a decline in expenses for personal trainers.

### **2. Other Expenditures – \$27,200**

Total amount projected for inflationary increases to contractor services, equipment and supplies.

## **Details**

### **Growth**

1. Sale of Goods – increase based on average sales of merchandise.
2. Soccer pitch rental – due to increased demand by user groups.
3. Gymnasium & Flex Hall rental – due to increased demand by user groups.
4. DCC Banquet Hall rentals - increase due to higher usage.
5. Gymnasium & Flex Hall equipment – increase due to higher equipment usage.
6. DCC expenses – increase due to higher traffic and increased business.
7. DCC Building Furnishing & Equipment – increase required to replenish furnishings due to increased traffic volume and usage.
8. Fitness service fees – reduction in both revenue and expenses for personal training services.
9. Sponsor – increase in corporate sponsor agreements.

### **Efficiencies**

By aligning the user fees with comparators, revenue is increased without negatively impacting usage. Proper forecasting and budgeting by facilities will ensure that the departments can maintain service levels and provide safe and well maintained buildings to our users.

### **Historical Trends**

Arena fees were increased by 5% in 2014 - 2016. This kept us in the lower range of regional comparators.

### **Comparators**

The following are the municipalities that are used as comparators:

Leduc, Strathcona County, Spruce Grove, Edmonton, Ardrossan, Bruderheim.

Redwater and Lamont were added at the request of the ice user groups.

# 2017 Operations

## Budget Request

### Maintain Harbour Pool Service Levels

Request #  
72-0101

Division: Community and Protective Services  
Department: Recreation Services  
Responsibility: Recreation Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$4,100	Admissions Revenue	Ongoing
\$8,300	Lesson Revenue	Ongoing
\$15,150	Operations	Ongoing
<u>\$2,750</u>		

#### Overview

After a review with suppliers and service providers, there are several areas of the Harbour Pool budget that require increases in order to maintain current service levels. The requested operational increases are essential to maintain the approved service levels and efficiencies with the anticipated additional usage revenue, the net impact is minimal.

#### Revenue - \$12,400

1. Admissions - \$4,100  
Revenue projections for admissions at Harbour Pool are based on a 3% inflationary fee increase.
2. Lessons - \$8,300  
Revenue projections for admissions at Harbour Pool are based on an average inflationary increase of 3.67%. Increases to lesson fees are based on comparisons to the following municipalities: Leduc, Strathcona County, Spruce Grove, and Edmonton.

**Expenditures - \$15,150**

The expenditures are broken down into four primary categories as follows:

1. General Office - \$1,250
2. Custodial Services - \$6,500
3. Supplies and Materials - \$5,550
4. Furnishings and Equipment - \$1,850

**Efficiencies**

This budget request reflects a cost efficient way to preserve operational systems, reduce the impact of emergency pool closures or closures due to supplies and chemical not being available and ensures supplies and materials are available for pool operations.

**Historical Trends**

Based on supplier/service provider information and analysis of 3 year budget actuals, budget requests are created. This has been a valuable tool to forecast essential increases and ensure proper allocation of the budget takes place.

# 2017 Operations

## Budget Request

### Harbour Pool Basin Project and Maintenance Reserve

Request #  
72-0102

Division: Community and Protective Services  
Department: Recreation Services  
Responsibility: Recreation Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$80,000	Financial Stabilization Reserve	One Time
<u>\$22,000</u>	Operations	Ongoing
<u>\$102,000</u>		

#### Overview

This budget request is for the lifecycle maintenance of the pool basins. This includes a one-time request of \$80,000 for the re-grouting of all three pool basins. This request also includes the start-up of an on-going reserve transfer for \$22,000 to prepare for future re-grouting of the pool basins.

The grout in the pool basins deteriorates over time due to use, exposure to chemicals and maintenance. As the grout deteriorates, a number of problems can and do occur that can cause safety hazards for patrons and staff at the facility:

1. Sharp tile edges being exposed – When the tile edges are exposed, there is a safety concern for patrons and staff at the facility. This can lead to cuts and scrapes which, increases the first aid requirements at the facility and does not provide a favourable experience for patrons.

2. Loss of tiles in the pool basin – Missing tiles have the potential to cause cuts and create the potential to cause damage to the structure of the pool basin. While there is water in the pool it is difficult to complete repairs and to ensure patches are in place. It requires many staff hours on a daily basis.
3. Bacteria and mold build-up - Without re-grouting of the pool tile there is potential for creation of cracks and holes that could potentially harbour bacteria and mold. A general build-up of mold and bacteria can decrease the pool filtration and require increased chlorine levels. This results in additional staff hours and chemical costs to maintain pool water as outlined in the Public Health Act: Public Swimming Pools Regulation and Alberta Health: Pool Standards July 2014.

This request is a structural necessity to keep water from leaking through the tiles, creating the potential to compromise the integrity of the concrete for the pool basin and ensure patron safety. The last time re-grouting took place at Harbour Pool was in 2009, so it is imperative that it be done in 2017.

### **Efficiencies**

After researching best practices to maintain the structural integrity of the pool basin and the tiles, it was found that re-grouting of the pool basins was recommended every 5 years. Therefore, this request includes the creation of a reserve fund for this continual and necessary pool basin maintenance. Creation of the reserve fund is a proactive approach to create a long term plan to protect the integrity of the pool basins.

### **Historical Trends**

Previously, it has been the trend to request the re-grouting of the pool basin to occur every 8 years as a one-time request. This request was approved to maintain the pool basins integrity. During the last 8 year time frame, the Whirl Pool Basin was re-grouted after 4 years and during the 5<sup>th</sup> and 6<sup>th</sup> year, several significant patches were required. In year 7 (2016) patches to the pool tile were required on a daily basis.

# 2017 Operations

## Budget Request

### Gymnastics Feasibility Study

Request #  
72-0107

Division: Community and Protective Services  
Department: Recreation Services  
Responsibility: Recreation Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$46,138	Financial Stabilization Reserve	One Time
<u>\$33,862</u>	Municipal Sustainability Initiative Grant	One Time
<u>\$80,000</u>		

#### Overview

This budget request is a follow up to the presentation made by Fort Gymnastics Club and subsequent approved motion at the May 24, 2016 regular Council Meeting. "That Administration bring forward, as part of the 2017 budget process, a project addressing the presentation made by Fort Gymnastics that includes the scope of work listed for consideration."

The scope of work for consideration is:

1. An analysis of comparable service levels in other communities
2. Creation of options for new space construction including concept drawings and capital cost estimates
3. Financial impact assessment of each option including impacts on tax rates
4. Revision of the current 10-year Capital Plan to include the impacts of any changes to current long term capital priorities
5. Revisions of the Recreation Facilities Parks Master Plan Update (RPMPU) to determine what changes would have to be made in order for a new gymnastics facility to be considered

**Efficiencies**

This project would be outsourced as external expertise is needed to meet the tight timeline to bring back to Council recommendations in early 2017.

**Historical Trends**

The Fort Gymnastics Club was consulted during the RPMPU as a major community stakeholder. During this process, Fort Gymnastics had alternate plans for a facility that would meet their needs for 10-15 years. Since then, their situation has changed, and they now are requiring a new facility as soon as possible.

As the sport of gymnastics has unique space considerations, there would be limited use of other community groups for the proposed space.

# 2017 Operations

## Budget Request

### Recreation Access Program

Request  
# 72-0111

Division:	Community and Protective Services	Budget Year:	2017
Department:	Recreation Services	Category:	New Service
Responsibility:	Recreation Director		

Corporate Strategic Plan: Vibrant and Thriving Community

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$25,000	Operations	Ongoing

#### Overview

The City's Recreation Department is implementing fee reduced access to Recreation facilities and programs effective November 10, 2016. This program is called the Recreation Access Program or RAP.

The goal of this program is to provide free and low cost recreation opportunities to individuals and families on limited incomes, as defined by the Low Income Cut Off (LICO) index from Statistics Canada, as well as those who have a disability (on an approved Alberta Health Services program). This will support participation, and enhance access to recreation for all children, youth, adults and families in Fort Saskatchewan.

Funding support will ensure the program will continue. If funding is not secured for the program, it will be deferred until such time as funds are made available.

The program will consist of:

1. Eligible clients will receive a maximum of \$200/person/year to use towards the cost of recreation facility admission and/or recreation programs.

2. Eligible clients will receive a 75% discount off:

a) Recreation facility admission:

- Punch cards
- Facility membership

b) Recreation programs:

- 4 programs/year for children and youth\*
- 3 programs/year for adults and seniors\*

\*A limit on the number of registered programs that can be used in a year, allows for program use to remain accessible to the whole community.

### **Efficiencies**

Recreation is taking the lead to implement this program. We are working with other departments to ensure all aspects of the program implementation have been completed.

### **Innovation**

This program would be new to the City of Fort Saskatchewan but common amongst other municipalities in the capital region.

### **Historical Trends**

Council approved the Recreation Access Program in principle with funding to implement the program being considered as part of the 2016 Budget deliberations. In quarter 3 of 2016, Recreation was able to move forward with a program implementation plan because staffing resources were in place.

The \$25,000 being requested will be used for overall program creation and implementation.

\$2,500 – marketing tools to help reach target audience

\$2,500 – program development such as production and printing of application forms and program brochures

\$20,000 – Program subsidy for 100 residents

## Comparators

Location	Program Name	Program Summary	Eligibility
Leduc	Recreation Assistance Program	80% discount on programs 80% discount memberships \$200/person/year	Resident LICO AHS benefits
St Albert	Subsidy Program	75% discount programs 75% discount memberships \$150/person/year	Resident LICO AISH client
Strathcona County	Recreation Access Program (part of Everybody Gets to Play)	Free Annual Millennium Pass 75% discount on programs Max 4 programs child/youth Max 3 programs adult/senior	Resident LICO
Edmonton	Leisure Access Program	Free use recreation facilities Free use of attractions 75% discount on programs Max 4 programs child/youth Max 3 programs adult/senior	Resident LICO AHS benefits Refugee



# 2017 Capital

## Budget Request

### Harbour Pool Universal Change Room

Request #  
17014

Division: Community and Protective Services  
Department: Recreation Services  
Responsibility: Recreation Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$1,030,000	Municipal Sustainability Initiative Grant	One Time
<b>Operating Impact</b>		
\$45,835 (2018)	Operations	Ongoing

#### Overview

As stated in the Recreation Facilities and Parks Master Plan Update regarding Harbour Pool, "The lack of a universal change room remains a challenge for families and patrons with special needs using this facility." The adoption of the Recreation Facilities and Parks Master Plan Update lists the addition of a universal change room as a short term implementation project within the 12 year plan.

The universal change room addition is part of a two phase process to modernize Harbour Pool (Concept 2 – Aquatic Expansion). It is a unique and inclusive approach to create a gender neutral space. This short term modernization project at Harbour Pool identifies three key reasons why the change room is needed:

1. For residents who require assistance changing or have accessibility needs
2. For families who have older children who require assistance from a parent/caregiver
3. For residents who require a gender neutral change area

The City of Fort Saskatchewan always strives to meet the needs of as many residents as possible and to provide services to the ever changing population as we grow. Currently we are not able

to do that within the Harbour Pool space. By adding a Universal Change Room, residents will be able to use the facility without having to access staff change rooms and offices and create a positive experience for all patrons at the facility.

The Change Room addition will add an estimated 3,000 square feet to the current Harbour Pool for a cost of \$1,030,000. Upon completion of the project in 2018, the expanded facility will incur an additional on-going operational cost of \$45,835.

### **Additional Operational Cost Breakdown**

#### **Cleaning Costs:**

1. Cleaning Supplies and Materials - \$2000 (toilet paper, paper towel, soap, dispensers, garbage bags, cleaning chemicals, cleaning tools, hoses)
2. Additional Staffing Wages – \$40,000 (1500 hrs/year)

These wages are based on the pool being open 360 days per year.

- a. 3 hours cleaning per day (cleaning/tidy/restock/change room checks) x 360 days = 1080hrs
- b. 2.5 hours weekly cleaning (power scrubbing, maintenance) x 52 weeks = 130hrs
- c. 2 times per year deep clean/repairs = 60 hrs
- d. 4 hours weekly for additional maintenance/repairs/cleaning (extremely busy public swims, fecal incidents, first aid clean up, special events, vandalism etc.) x 52 weeks = 230hrs per year

**Total - \$42,000**

The change room will have many individual stalls and divisions, which will take more time to clean than an open concept change room.

#### **Facility Maintenance**

This includes costs such as insurance, supplies, utilities and contracted services.

**Total - \$3,835**

The concept below shows an option of how the Universal Change Room would be incorporated into the existing Harbour Pool facility.



## Impact on Service Delivery

By adding a Universal Change Room, residents will be able to use the facility without having to access staff change rooms and offices. This will help create a positive experience for all patrons at the facility.

There is also a potential that the addition of the Universal Change Room will bring in new patrons that could not previously access the Harbour Pool.

The construction of the change room will be strategically planned to minimize the impact on Harbour Pool Service Levels.

## Historical Trends

Harbour Pool was opened in 1982, within this time there have been no major expansions at the facility. The City of Fort Saskatchewan has been identified as a priority growth area in the Capital Region. As the community grows, there is an increased diversity of the patrons accessing the facility. The needs of the diverse populations require additional amenities at the facility to ensure equal access. As new Aquatics Facilities are built or renovated throughout the

region, a gender neutral change room has become a standard amenity and expectation of facility patrons.

Currently Harbour Pool only offers the following options for patrons to change in:

1. clearly identified Men's and Women's Change Rooms
2. the first aid room which also serves as a staff office as well
3. two public washrooms in the lobby

In the case of options 2 and 3, patrons can only shower on the pool deck if they are not able to access the Men's or Women's Change Room.

### **Life Cycle**

Once the universal change room is completed, all components will be placed on a life cycle replacement schedule. The universal change room is not expected to require any major life cycle upgrades for 25 years.

### **Other Department(s) Impact**

Facilities Management – operational impact once the change room build is completed and the change room is operational for \$3,835. This will include items such as hardware, lighting, and utilities. This has been included as an operational impact of this project.

# 2017 Capital Budget Request

## DCC Ice Compressor 1 Replacement

Request #  
17038

Division: Community and Protective Services  
Department: Recreation Services  
Responsibility: Recreation Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$50,000	Operations	One Time
<i>Operating Impact</i>		
\$0		

### Overview

The Dow Centennial Centre's ice plant has two ice compressors that are used to make and maintain the ice surface. These compressors are original to the facility. With proper maintenance and balanced use between the two, these compressors should last up to 50,000 hours of use. The two compressors at the DCC have been very well maintained and are running smoothly. They are however approaching or exceeding the manufacturers recommended use, which is 50,000 hours, and they should be replaced.

Compressor #1 currently has 53,500 hours of use. Compressor #2 currently has 47,500 hours of use. With the extended spring & summer ice at the DCC plus the regular fall & winter ice schedule, each compressor is estimated to run another 2500 hours this year.

Over the past few years, extended servicing has been done to all major components to extend the useful hours of each compressor. These compressors are monitored and maintained daily.

### Impact on Service Delivery

The Dow Centennial Centre will have been in operation for 13 years in 2017. Numerous pieces of equipment and mechanical systems are approaching the manufacturer's recommended replacement period.

The compressors primary job is to maintain the arena ice surface. Should one of these compressors fail, the ice surface would not be able to be maintained during the spring or summer months for an extended period on just one compressor. The outside temperature and time of year will be a determining factor in how long ice could be maintained with just one compressor. If we have a mild fall or winter, it would also be difficult to maintain the ice should a compressor fail.

Ice compressors are not stocked locally, they come from the United States and could take several weeks to arrive and install.

### **Innovation**

The recent changes to the DCC mechanical systems has provided the City of Fort Saskatchewan the opportunity to provide its residents a year round ice surface. Previously, the ice plant was used to make air conditioning in the DCC.

### **Historical Trends**

These compressors are original to the building and have been maintained annually within the existing maintenance budget.

### **Life Cycle**

A new compressor is expected to last another 50,000 hrs.

# 2017 Fees & Charges

## Overview

### Recreation Services

Recreation Services fees and charges include rates applicable to facility rentals, program fees, admission fees, child minding services, fitness services, and arena fees.

The Fees and Charges document went through a full review during 2016. There were some inconsistencies in how some fees were calculated and other sections of the document were confusing and hard to understand. The document was simplified to make it easier for users, residents and Bookings staff for 2017.

For 2017, Recreation Services is proposing the following new fees and changes:

#### New Fees

##### Harbour Pool

A number of new fees for aquatics programs have been added to reflect new programs added (i.e. Red Cross Swim Adapted, Junior Lifeguard Club) and new lesson duration for private lessons (45 minutes).

##### **Harbour Pool - Group Lessons**

Junior Lifeguard Club (Per Lesson): This course was a pilot project for one year and was offered at a cost of a regular Red Cross lesson (\$7 per lesson). The new \$12 fee is reflective of the actual costs of running the program.

- 14 Years and Under	\$12.00
- 15 Years and Over (+GST)	\$12.00

Bronze Star (Per Lesson): This fee has changed to a per lesson fee of \$11 which allows for more flexible course scheduling options.

- 14 Years and Under	\$11.00
- 15 Years and Over (+GST)	\$11.00

Bronze Medallion (Per Course): This course previously ran concurrently with Bronze Cross, but now is available as a separate course.

- 14 Years and Under	\$160.00
- 15 Years and Over (+GST)	\$160.00

Aquatic Emergency Care with O2 (Per Course): This fee needed to be updated to account for the GST charges.

- 14 Years and Under	\$210.00
- 15 Years and Over (+GST)	\$210.00

Water Safety Instructor Recertification: This course was previously only offered to staff at Harbour Pool and therefore was not listed in the Fees and Charges. When this course became available to the general public the fee was missed being placed in the Fees and Charges document so is now being added.

\$66.90 + GST

Private Lessons: To allow for flexibility and extra practice time for participants, a 45 minute lesson time has been introduced.

Child/Youth 14 Years and Under:	
- 45 minutes (per lesson)	\$39.75
- Additional Participant - 45 minutes	\$13.50

Youth 15 Years and Over/Adult:	
- 45 minutes (per lesson)	\$40.48
- Additional Participant - 45 minutes	\$13.50

### **Dow Centennial Centre**

DCC Pacesetter Homes Multipurpose Room Only:

DCC Games Den	per hour	\$38.11
	per day	\$304.74

The Pacesetter Room was converted to the DCC Games Den to provide a space for youth to interact with each other in a fun and safe game-playing environment. This room is still available as a meeting space at the rates provided in the 2017 Fees and Charges document.

### **Recreation Department Increased Fees**

Each year a comparative analysis is completed with our regional comparators. For 2017, most municipalities are increasing their rates between 3-5%. In order for the City to remain mid-range of our comparators, there is an overall increase of 3%.

A number of fees have been increased:

### Dow Centennial Centre (DCC)

- Admissions, Facility rentals, Child minding and Fitness Services increased 3%.
- Gymnasium fees were increased by 7% based on regional comparators.

Fee Type	Fort Sask 2016	Fort Sask 2017 Proposed	Sherwood Park	St. Albert	Edmonton	Spruce Grove
Local Youth/Non Profit Hourly – Full Gym	28.19	30.16	32.96	44.00	43.19	53.33
Local Adult Hourly – Full Gym	53.14	56.86	32.96	66.00	86.33	87.62
Non Local or Private Hourly – Full Gym	63.00	67.41	32.96	66.00	86.33	87.62

With an overall increase of only 3% to all other fees, the timing seemed appropriate to raise the gym fees to start being comparable with our regional partners.

### Harbour Pool

- Fees for Admissions and Programs - increased by 3% based on regional comparators.
- Preschool Plunge & Play - increased 12.5% based on actual costs to operate program.
- National Lifeguard - increased 14.5% based on a similar increase by comparators.
- Private Lessons- fees for additional participants were increased by 16% as the cost for this service should be half of the 30 or 60 minute private lesson fee.
- Facility Rental fees – increased by 5% based on regional comparators.

### West River's Edge Building (WRE)

- Increased fees for facility rentals 3% based on regional comparators. As WRE is unique in structure and location, it is hard to find exact comparators, so numbers are based on square footage of similar facilities.

### Legion Building

- Increased fees for facility rentals 3% based on regional comparators.

### Arena Fees (DCC, SPX, JRC)

- In order to cover costs that were previously charged for flooding, that are no longer being charged, as well as keeping us mid-range with comparators, there will be a 4% increase on all Arena fees.

### **Revised Fees**

The Fees and Charges document went through a full review during 2016. It became apparent there were many inconsistencies throughout the document in the way some fees were calculated and some sections of the document were confusing and hard to understand. The document was simplified to make it easier for users, residents and Bookings staff for 2017.

- West River's Edge: Building rental fees have been consolidated.
- Dow Centennial Centre - Leisure Zone is used for City programming only, therefore no fee is required.
- Soccer Field: Practice and Game rate fees have been blended to form one rate. 75% of our comparators use this model for pricing and it will streamline the billing process for the Bookings Clerks. The Fort Saskatchewan Soccer Association was consulted prior to this fee structure change, and they fully support this model.
- Red Cross Swim Adapted: Name change from Adaptive Aquatics and Fee change to reflect a lesson duration change from 40 to 30 minutes.
- Water Safety Instructor: Due to the high cost charged by the Canadian Red Cross for course materials, and based on our comparator's rates, this fee will not increase in 2017 to remain affordable for participants.
- Skybox and Sportsplex room rental: The fee that was introduced in 2016 for these amenities will be removed. This will address the service delivery standard we are offering to our rink users. The removal of this fee is applicable only to rink user groups.
- With the upcoming implementation of a formal ice allocation process, the definition and time ranges for prime time ice and non prime time were reviewed. Prime time is defined as the most desirable times for ice rental and non prime is ice that is useable but considered to occur at less desirable times.

The proposed changes to the time slots for each category are in the table below. These changes have been developed in consultation with the ice user groups.

#### Prime Hours

Facility	Day	Current Time	Proposed Time
Dow Centennial Centre Jubilee Recreation Centre Sportsplex Arena	Monday – Friday	3:00pm +	5:30pm – 10:00pm
Dow Centennial Centre Jubilee Recreation Centre Sportsplex Arena	Saturday -Sunday	All Day	8:00am – 10:00pm

#### Non Prime Hours

Facility	Day	Time	Proposed Time
Dow Centennial Centre Jubilee Recreation Centre Sportsplex Arena	Monday – Friday	6:00am – 3:00pm	10:00pm – 12:00am
Dow Centennial Centre Jubilee Recreation Centre Sportsplex Arena	Saturday - Sunday	6:00am – 7:45am	6:00am – 8:00am
Dow Centennial Centre Jubilee Recreation Centre Sportsplex Arena	Monday - Friday		6:00 am – 5:30 pm

# City of Fort Saskatchewan

## Fees and Charges

Schedule A  
Bylaw Cxx-xx

	Description	GST Applicable	Unit of Measure	2016 *	2017 *
	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Taxable = T Exempt = E		Current	Proposed
<b>Department: Recreation</b>					
	<b>Multi Facility Admission Card - Dow Centennial Centre (DCC) and Harbour Pool - 1 Month Pass</b>				
1	Child - 2 to 12 Years Old	T	each	\$ 21.52	\$ 22.14
1	Youth - 13 to 17 / Senior - 65+ Years Old	T	each	\$ 36.90	\$ 38.00
1	Adult - 18 to 64 Years Old	T	each	\$ 44.00	\$ 45.33
	Family: *				
1	- Child	T	each	\$ 15.71	\$ 16.19
1	- Youth	T	each	\$ 18.29	\$ 18.86
1	- First Adult	T	each	\$ 44.00	\$ 45.33
1	- Second Adult	T	each	\$ 37.67	\$ 38.81
1	- First Senior	T	each	\$ 36.90	\$ 38.00
1	- Second Senior	T	each	\$ 31.52	\$ 32.48
	Aquasize:				
1	- Youth - 13 to 17 / Senior - 65+ Years Old	T	each	\$ 45.00	\$ 46.33
1	- Adult - 18 to 64 Years Old	T	each	\$ 53.86	\$ 55.48
	<b>Multi Facility Admission Card - Dow Centennial Centre (DCC) and Harbour Pool - Annual Pass</b>				
1	Child - 2 to 12 Years Old	T	each	\$ 236.76	\$ 243.86
1	Youth - 13 to 17 / Senior - 65+ Years Old	T	each	\$ 405.95	\$ 418.14
1	Adult - 18 to 64 Years Old	T	each	\$ 484.00	\$ 498.52
	Family: *				
1	- Child	T	each	\$ 172.86	\$ 178.05
1	- Youth	T	each	\$ 201.14	\$ 207.19
1	- First Adult	T	each	\$ 484.00	\$ 498.52
1	- Second Adult	T	each	\$ 414.33	\$ 426.76
1	- First Senior	T	each	\$ 405.95	\$ 418.14
1	- Second Senior	T	each	\$ 346.76	\$ 357.14
	Aquasize:				
1	- Youth - 13 to 17 / Senior - 65+ Years Old	T	each	\$ 495.00	\$ 509.86
1	- Adult - 18 to 64 Years Old	T	each	\$ 592.38	\$ 610.14
	<b>Harbour Pool - Single Admission</b>				
1	Child - 2 to 12 Years Old	T	each	\$ 3.33	\$ 3.43
1	Youth - 13 to 17 / Senior - 65+	T	each	\$ 4.52	\$ 4.67
1	Adult - 18 to 64 Years Old	T	each	\$ 6.19	\$ 6.33
1	Family	T	each	\$ 12.86	\$ 13.24
	Aquasize:				
1	- Youth - 13 to 17 / Senior - 65+ years Old	T	each	\$ 5.48	\$ 5.67
1	- Adult - 18 to 64 Years Old	T	each	\$ 7.14	\$ 7.33
	- Surcharge - Applies to Monthly and Annual Pass Holders Only	T	each	\$ 0.95	\$ 0.95
	<b>Harbour Pool - Punch Pass (10 Visits)</b>				
1	Child - 2 to 12 Years Old	T	each	\$ 29.52	\$ 30.48
1	Youth - 13 to 17 / Senior - 65+	T	each	\$ 40.48	\$ 41.71
1	Adult - 18 to 64 Years Old	T	each	\$ 55.71	\$ 57.43
1	Family	T	each	\$ 115.71	\$ 119.24
	Aquasize:				
1	- Youth - 13 to 17 / Senior - 65+ Years Old	T	each	\$ 49.52	\$ 51.05
1	- Adult - 18 to 64 Years Old	T	each	\$ 64.29	\$ 66.29
	<b>Harbour Pool - 1 Month Pass</b>				
1	Child - 2 to 12 Years Old	T	each	\$ 16.62	\$ 17.14
1	Youth - 13 to 17 / Senior - 65+ Years Old	T	each	\$ 31.24	\$ 32.19
1	Adult - 18 to 64 Years Old	T	each	\$ 40.24	\$ 41.48
	Family:				
1	- Child	T	each	\$ 12.00	\$ 12.38
1	- Youth	T	each	\$ 13.81	\$ 14.24
1	- First Adult	T	each	\$ 40.24	\$ 41.48
1	- Second Adult	T	each	\$ 32.24	\$ 33.24
1	- First Senior	T	each	\$ 31.24	\$ 32.19
1	- Second Senior	T	each	\$ 26.48	\$ 27.29

	Aquasize:				
1	- Youth - 13 to 17 / Senior - 65+ Years Old	T	each	\$ 39.67	\$ 40.86
1	- Adult - 18 to 64 Years Old	T	each	\$ 50.00	\$ 51.52
	<b>Harbour Pool - Annual Pass</b>				
1	Child - 2 to 12 Years Old	T	each	\$ 166.19	\$ 171.19
1	Youth - 13 to 17 / Senior - 65+	T	each	\$ 312.38	\$ 321.76
1	Adult - 18 to 64 Years Old	T	each	\$ 402.38	\$ 414.48
	Family:				
1	- Child	T	each	\$ 120.00	\$ 123.62
1	- Youth	T	each	\$ 138.14	\$ 142.28
1	- First Adult	T	each	\$ 402.38	\$ 414.48
1	- Second Adult	T	each	\$ 322.38	\$ 332.05
1	- First Senior	T	each	\$ 312.38	\$ 321.76
1	- Second Senior	T	each	\$ 264.76	\$ 272.71
	Aquasize:				
1	- Youth - 13 to 14 Years Old	E	each	\$ 396.67	\$ 408.57
1	- Senior - 65+ Years Old	T	each	\$ 396.67	\$ 408.57
1	- Adult - 18 to 64 Years Old	T	each	\$ 500.00	\$ 515.00
	<b>Harbour Pool - Group Lessons</b>				
	Red Cross:				
1	- Level Pre-RC 4	E	per lesson	\$ 7.00	\$ 7.25
1	- Level 5 to 10	E	per lesson	\$ 7.50	\$ 7.75
1	Youth 15 Years and Over/Adult	T	per lesson	\$ 8.00	\$ 8.33
	Junior Lifeguard Club:				
11	- 14 Years and Under	E	per lesson	\$ -	\$ 12.00
11	- 15 Years and Over	T	per lesson	\$ -	\$ 12.00
	Bronze Star:				
3	- 14 Years and Under	E	per lesson	\$ -	\$ 11.00
21	- 8 to 13 Years Old	E	each	\$ 80.00	\$ -
3	- 15 Years and Over	T	per lesson	\$ -	\$ 11.00
	Bronze Medallion:				
1	- 14 Years and Under	E	each	\$ -	\$ 160.00
1	- 15 Years and Over	T	each	\$ -	\$ 160.00
	Bronze Cross:				
1	- 14 Years and Under	E	each	\$ 150.00	\$ 155.00
1	- 15 Years and Over	T	each	\$ 150.00	\$ 155.00
1	Schools	E	per lesson / per student	\$ 6.00	\$ 6.25
8	Preschool Plunge and Play	E	per lesson	\$ 16.00	\$ 18.00
1	Baby Size	T	per lesson	\$ 7.14	\$ 7.38
4	Adaptive Aquatics	E	per lesson	\$ 7.50	\$ -
2	Red Cross Swim Adapted	E	per lesson	\$ -	\$ 6.00
1	Home School Lessons	E	per lesson	\$ 8.00	\$ 8.25
	Aquatic Emergency Care with O2 *:				
1	- 14 Years and Under	E	each	\$ -	\$ 210.00
1	- 15 Years and Over	T	each	\$ 204.76	\$ 210.00
8	National Lifeguard *	T	each	\$ 240.00	\$ 275.00
1	National Lifeguard/Aquatic Emergency Care Recertification	T	each	\$ -	\$ 82.86
12	Water Safety Instructor *	T	each	\$ 425.00	\$ 425.00
1	Water Safety Instructor Recertification	T	each	\$ -	\$ 66.90
	<i>* Includes Books</i>				
	<b>Harbour Pool - Private Lessons</b>				
	Child/Youth 14 Years and Under:				
1	- 30 minutes	E	per lesson	\$ 25.75	\$ 26.50
13	- 45 minutes	E	per lesson	\$ -	\$ 39.75
1	- 60 minutes	E	per lesson	\$ 51.50	\$ 53.00
22	- Additional Participant - 30 minutes	E	per lesson	\$ 7.75	\$ 9.00
13	- Additional Participant - 45 minutes	E	per lesson	\$ -	\$ 13.50
22	- Additional Participant - 60 minutes	E	per lesson	\$ 15.50	\$ 18.00
	Youth 15 Years and Over/Adult:				
1	- 30 minutes	T	per lesson	\$ 25.95	\$ 27.00
13	- 45 minutes	T	per lesson	\$ -	\$ 40.48
1	- 60 minutes	T	per lesson	\$ 51.90	\$ 54.00
22	- Additional Participant - 30 minutes	T	per lesson	\$ 7.71	\$ 9.00
13	- Additional Participant - 45 minutes	T	per lesson	\$ -	\$ 13.50
22	- Additional Participant - 60 minutes	T	per lesson	\$ 15.43	\$ 18.00
	<b>Dow Centennial Centre (DCC) - Single Admission</b>				
1	Child - 2 to 12 Years Old	T	each	\$ 4.00	\$ 4.14
1	Youth - 13 to 17 / Senior - 65+ Years Old	T	each	\$ 6.57	\$ 6.76
1	Adult - 18 to 64 Years Old	T	each	\$ 7.90	\$ 8.19
1	Family	T	each	\$ 18.38	\$ 18.95
	<b>DCC - Punch Pass (10 Visits)</b>				
1	Child - 2 to 12 Years Old	T	each	\$ 36.00	\$ 37.14
1	Youth - 13 to 17 / Senior - 65+ Years Old	T	each	\$ 59.14	\$ 60.95
1	Adult - 18 to 64 Years Old	T	each	\$ 71.15	\$ 73.33
1	Family	T	each	\$ 165.43	\$ 170.38

	<b>DCC - 1 Month Pass</b>				
1	Child - 2 to 12 Years Old	T	each	\$ 18.33	\$ 18.86
1	Youth - 13 to 17 / Senior - 65+ Years Old	T	each	\$ 32.86	\$ 33.86
1	Adult - 18 to 64 Years Old	T	each	\$ 39.52	\$ 40.76
	Family:				
1	- First Adult	T	each	\$ 39.52	\$ 40.76
1	- Second Adult	T	each	\$ 33.57	\$ 34.57
1	- Child	T	each	\$ 13.10	\$ 13.48
1	- Youth	T	each	\$ 15.24	\$ 15.71
1	- First Senior	T	each	\$ 32.86	\$ 33.86
1	- Second Senior	T	each	\$ 27.86	\$ 28.76
	<b>DCC - Annual Pass</b>				
1	Child - 2 to 12 Years Old	T	each	\$ 201.67	\$ 207.71
1	Youth - 13 to 17 / Senior - 65+ Years Old	T	each	\$ 361.43	\$ 372.29
1	Adult - 18 to 64 Years Old	T	each	\$ 434.76	\$ 447.81
	Family:				
1	- First Adult	T	each	\$ 434.76	\$ 447.81
1	- Second Adult	T	each	\$ 369.29	\$ 380.38
1	- Child	T	each	\$ 144.05	\$ 148.38
1	- Youth	T	each	\$ 167.62	\$ 172.67
1	- First Senior	T	each	\$ 361.43	\$ 372.29
1	- Second Senior	T	each	\$ 306.43	\$ 315.62
	Corporate Rates	T	each / % of monthly pass fee	15%	15%
	<b>DCC - Childminding Services</b>				
1	Individual Child	T	per half hour	\$ 2.62	\$ 2.71
1		T	20 passes (half hour per pass)	\$ 41.90	\$ 43.14
1	Family	T	per half hour	\$ 3.81	\$ 3.90
1		T	20 passes (half hour per pass)	\$ 60.95	\$ 62.76
	<b>DCC - Specialized Fitness Services</b>				
	Personal Training Service:				
12	- Personal Program - 1.5 Hour	T	per 1.5 hour session	\$ 78.62	\$ 78.62
12	- Personal Fitness Assessment - 1.5 Hour	T	per 1.5 hour session	\$ 78.62	\$ 78.62
12	- Personal Program and Fitness Assessment Package	T	per 2.5 to 3 hour session	\$ 130.86	\$ 130.86
	Personal Training Packages:				
12	- Package One, 1 Hour Package	T	per package	\$ 52.48	\$ 52.48
12	- Package Two, 5 Hour Package	T	per package	\$ 236.33	\$ 236.33
12	- Package Three, 10 Hour Package	T	per package	\$ 472.62	\$ 472.62
12	- Package Four, Group Training - 2 people, 1 Hour Package	T	per package	\$ 62.95	\$ 62.95
12	Body Composition Test	T	per half hour test	\$ 26.14	\$ 26.14
	Cancellation Fee:				
	- Less than 24 hours Notice Provided	T	each / % of fitness services fee	100%	100%
		T	flat rate	Pro-rated per Personal Training Sessions Remaining	Pro-rated per Personal Training Sessions Remaining
	<b>Facility Rental Fees</b>				
	Damage Deposit - Refundable if No Damage	E		\$ 350.00	\$ 350.00
9	Extra Cleaning or Damage	T		At Cost	At Cost
	Cancellation Fee *				
5	Weddings, Banquets, Christmas Parties, Special Events and Licensed Events				
	- More than 90 days Notice Provided	T	flat rate	\$ 30.00	\$ 30.00
	- Less than 90 Days Notice Provided	T	% of rental cost	50%	50%
	- Less than 30 Days Notice Provided	T	% of rental cost	100%	100%
	- Meetings, Birthday Parties, All Other Rentals				
	- More than 72 hours Notice Provided	T	Full Refund		
	- Less than 72 hours Notice Provided	T	% of rental cost	100%	100%
	<b>Facility Rental Fees - SOCAN *</b>				
	<i>* Society of Composers, Authors and Music Publishers of Canada</i>				
	<i>This fee is applicable where music is part of a function</i>				
10	Function Without Dance	T	per function	At Cost	\$ -
10	Function With Dance	T	per function	At Cost	\$ -
	<b>Facility Rental Fees - ReSound*</b>				
	<i>This fee is applicable where music is part of a function</i>				
10	Function Without Dance	T	per function	At Cost	\$ -
10	Function With Dance	T	per function	At Cost	\$ -
	<b>Facility Rental Fees - Library</b>				
	Youth / Non-Profit:				
15	- Rooms 1 and 2, Supervised	T	per hour	\$ 22.48	\$ -
15		T	per day	\$ 179.86	\$ -
1	- Room 9	T	per hour	\$ 11.29	\$ 11.63
1		T	per day	\$ 90.14	\$ 92.84

	Adult:				
15	- Rooms 1 and 2, Supervised	T	per hour	\$ 39.29	\$ -
15		T	per day	\$ 314.05	\$ -
1	- Room 9	T	per hour	\$ 16.76	\$ 17.26
1		T	per day	\$ 133.81	\$ 137.82
<b>Facility Rental Fees - Legion Building</b>					
Normandy Room:					
1	- Local Youth / Non-Profit Group	T	per hour	\$ 58.24	\$ 59.99
1		T	per day	\$ 465.62	\$ 479.59
1	- Local Adult Group	T	per hour	\$ 69.71	\$ 71.80
1		T	per day	\$ 557.81	\$ 574.54
1	- Private Function, Commercial or Non-Local	T	per hour	\$ 83.86	\$ 86.38
1		T	per day	\$ 670.90	\$ 691.03
1	- Self Clean-Up / Setup - Approved User Groups	T	per hour	\$ 37.38	\$ 38.50
1		T	per day	\$ 299.14	\$ 308.11
Ortona Room:					
1	- When rented with the Normandy Room - All Users	T	per hour	\$ 19.95	\$ 20.55
1	- Local Youth / Non-Profit Group	T	per hour	\$ 24.29	\$ 25.02
1		T	per day	\$ 194.00	\$ 199.82
1	- Local Adult Group	T	per hour	\$ 35.71	\$ 36.78
1		T	per day	\$ 285.76	\$ 294.33
1	- Private Function, Commercial or Non-Local	T	per hour	\$ 47.76	\$ 49.19
1		T	per day	\$ 381.95	\$ 393.41
1	- Self Clean-Up / Setup - Approved User Groups	T	per hour	\$ 8.33	\$ 8.58
1		T	per day	\$ 66.67	\$ 68.67
<b>Facility Rental Fees - West River's Edge Building</b>					
Main Floor					
1	- Local Youth / Non-Profit Group	T	per hour	\$ 31.24	\$ 32.18
1		T	per day	\$ 249.81	\$ 257.30
1	- Local Adult Group	T	per hour	\$ 41.67	\$ 42.92
1		T	per day	\$ 333.05	\$ 343.04
1	- Private Function, Commercial or Non-Local	T	per hour	\$ 46.86	\$ 48.27
1		T	per day	\$ 374.67	\$ 385.91
Basement					
1	- Local Youth / Non-Profit Group	T	per hour	\$ 20.81	\$ 21.43
1		T	per day	\$ 166.52	\$ 171.52
1	- Local Adult Group	T	per hour	\$ 27.14	\$ 27.95
1		T	per day	\$ 216.71	\$ 223.21
1	- Private Function, Commercial or Non-Local	T	per hour	\$ 30.24	\$ 31.15
1		T	per day	\$ 241.67	\$ 248.92
Main Floor Dressing Room:					
16	- Local Youth / Non-Profit Group	T	per hour	\$ 10.43	\$ -
16		T	per day	\$ 83.29	\$ -
16	- Local Adult Group	T	per hour	\$ 13.57	\$ -
16		T	per day	\$ 108.33	\$ -
16	- Private Function, Commercial or Non-Local	T	per hour	\$ 15.62	\$ -
16		T	per day	\$ 124.90	\$ -
Main Floor - Includes Multipurpose Room and Dressing Room:					
16	- Local Youth / Non-Profit Group	T	per hour	\$ 36.43	\$ -
16		T	per day	\$ 291.43	\$ -
16	- Local Adult Group	T	per hour	\$ 46.90	\$ -
16		T	per day	\$ 375.33	\$ -
16	- Private Function, Commercial or Non-Local	T	per hour	\$ 53.14	\$ -
16		T	per day	\$ 425.19	\$ -
Main Floor and Basement Multipurpose Room:					
16	- Local Youth / Non-Profit Group	T	per hour	\$ 46.90	\$ -
16		T	per day	\$ 375.33	\$ -
16	- Local Adult Group	T	per hour	\$ 56.24	\$ -
16		T	per day	\$ 450.14	\$ -
16	- Private Function, Commercial or Non-Local	T	per hour	\$ 61.62	\$ -
16		T	per day	\$ 499.86	\$ -
Entire Building:					
1	- Local Youth / Non-Profit Group	T	per hour	\$ 52.05	\$ 53.61
1		T	per day	\$ 416.29	\$ 428.78
1	- Local Adult Group	T	per hour	\$ 62.48	\$ 64.35
1		T	per day	\$ 499.86	\$ 514.86
1	- Private Function, Commercial or Non-Local	T	per hour	\$ 68.71	\$ 70.77
1		T	per day	\$ 549.67	\$ 566.16

Facility Rental Fees - Harbour Pool					
General Public/Non-Local Schools - Main Pool:					
8	- 1 to 74 People	T	per hour	\$ 121.90	\$ 129.76
8	- 75 to 124 People	T	per hour	\$ 146.90	\$ 163.14
8	- 125 to 199 People	T	per hour	\$ 189.52	\$ 196.67
8	- 200 to 300 People	T	per hour	\$ 226.67	\$ 230.14
8	Pool Party Package	T	1 hour private pool rental and use of the multipurpose room for 2 hours	\$ 190.48	\$ 198.81
8	Multi-Purpose Room:				
8	- Adult, Youth / Non-Profit and Business	T	per hour	\$ 23.33	\$ 24.52
Swim Club - Pool:					
8	- Local Main Pool Only	T	per hour	\$ 75.24	\$ 77.62
8	- Local Swim Meet	T	per hour	\$ 120.00	\$ 125.48
21	- Non-Local Main Pool Only	T	per hour	\$ 125.00	\$ -
Local School Main Pool:					
8	- 20 to 74 People	T	per hour	\$ 23.29	\$ 24.29
8	- 75 to 124 People	T	per hour	\$ 46.38	\$ 48.57
8	- 125 to 199 People	T	per hour	\$ 69.52	\$ 72.86
8	- 200 to 300 People	T	per hour	\$ 92.62	\$ 97.14
Non-Local Schools Main Pool:					
18	- 20 to 74 People	T	per hour	\$ 121.90	\$ -
18	- 75 to 124 People	T	per hour	\$ 146.90	\$ -
18	- 125 to 199 People	T	per hour	\$ 189.52	\$ -
18	- 200 to 300 People	T	per hour	\$ 226.67	\$ -
Facility Rental Fees - Dow Centennial Centre (DCC) Banquet and Meeting Rooms					
DCC Lions Mane and Pride:					
1	- Local Youth / Non-Profit Group	T	per hour	\$ 67.86	\$ 69.90
1		T	per day	\$ 542.81	\$ 559.09
1		T	per hour	\$ 84.14	\$ 86.66
19	- Local Adult Group	T	minimum banquet clean up / setup fee (2 hours)	\$ 168.14	\$ -
1		T	per day	\$ 672.52	\$ 692.70
1		T	per hour	\$ 100.81	\$ 103.83
19	- Private Function, Commercial or Non-Local	T	minimum banquet clean up / setup fee (2 hours)	\$ 201.62	\$ -
1		T	per day	\$ 806.38	\$ 830.57
DCC Lions Mane Only:					
1	- Local Youth / Non-Profit Group	T	per hour	\$ 47.14	\$ 48.55
1		T	per day	\$ 377.09	\$ 388.40
1		T	per hour	\$ 61.33	\$ 63.17
19	- Local Adult Group	T	minimum banquet clean up / setup fee (2 hours)	\$ 122.62	\$ -
1		T	per day	\$ 490.24	\$ 504.95
1		T	per hour	\$ 73.14	\$ 75.33
19	- Private Function, Commercial or Non-Local	T	minimum banquet clean up / setup fee (2 hours)	\$ 146.24	\$ -
1		T	per day	\$ 584.81	\$ 602.35
DCC Lions Pride Only:					
1	- Local Youth / Non-Profit Group	T	per hour	\$ 22.81	\$ 23.49
1		T	per day	\$ 182.67	\$ 188.15
1		T	per hour	\$ 30.67	\$ 31.59
19	- Local Adult Group	T	minimum banquet clean up / setup fee (2 hours)	\$ 61.33	\$ -
1		T	per day	\$ 245.33	\$ 252.69
1		T	per hour	\$ 36.81	\$ 37.91
19	- Private Function, Commercial or Non-Local	T	minimum banquet clean up / setup fee (2 hours)	\$ 73.62	\$ -
1		T	per day	\$ 294.24	\$ 303.07
DCC Shell Theatre Foyer Only:					
1	- Local Youth / Non-Profit Group	T	per hour	\$ 51.48	\$ 53.02
1		T	per day	\$ 411.86	\$ 424.22
1		T	per hour	\$ 61.52	\$ 63.37
19	- Local Adult Group	T	minimum banquet clean up / setup fee (2 hours)	\$ 123.00	\$ -
1		T	per day	\$ 491.86	\$ 506.62
1		T	per hour	\$ 73.14	\$ 75.33
19	- Private Function, Commercial or Non-Local	T	minimum banquet clean up / setup fee (2 hours)	\$ 146.19	\$ -
1		T	per day	\$ 602.38	\$ 620.45
DCC Green Room Only:					
1	- Local Youth / Non-Profit Group	T	per hour	\$ 21.24	\$ 21.88
1		T	per day	\$ 169.76	\$ 174.85
1		T	per hour	\$ 28.14	\$ 28.98
1	- Local Adult Group	T	per day	\$ 224.67	\$ 231.41
1		T	per hour	\$ 35.14	\$ 36.19
1	- Private Function, Commercial or Non-Local	T	per day	\$ 280.52	\$ 288.94

	DCC Scotiabank Studio Only:				
1	- Local Youth / Non-Profit Group	T	per hour	\$ 19.00	\$ 19.57
1		T	per day	\$ 151.95	\$ 156.51
1	- Local Adult Group	T	per hour	\$ 26.29	\$ 27.08
1		T	per day	\$ 210.19	\$ 216.50
1	- Private Function, Commercial or Non-Local	T	per hour	\$ 31.86	\$ 32.82
1		T	per day	\$ 254.62	\$ 262.26
	DCC Children's Party Room Only:				
1	- Local Youth / Non-Profit Group	T	per hour	\$ 13.67	\$ 14.08
1		T	per day	\$ 109.14	\$ 112.41
21	- Local Adult Group	T	per hour	\$ 17.48	\$ -
21		T	per day	\$ 139.86	\$ -
1	- Non-Local Youth	T	per hour	\$ 22.81	\$ 23.49
1		T	per day	\$ 182.67	\$ 188.15
	DCC Theatre Dressing Room Only:				
1	- Local Youth / Non-Profit Group	T	per hour	\$ 14.81	\$ 15.25
1		T	per day	\$ 118.76	\$ 122.32
1	- Local Adult Group	T	per hour	\$ 21.14	\$ 21.77
1		T	per day	\$ 168.95	\$ 174.02
1	- Private Function, Commercial or Non-Local	T	per hour	\$ 24.86	\$ 25.61
1		T	per day	\$ 198.86	\$ 204.83
	DCC Leisure Zone Only:				
17	- Local Youth / Non-Profit Group	T	per day	\$ 141.48	\$ -
17		T	per hour	\$ 17.71	\$ -
17	- Local Adult Group	T	per day	\$ 192.38	\$ -
17		T	per hour	\$ 24.05	\$ -
17	- Private Function, Commercial or Non-Local	T	per day	\$ 239.29	\$ -
17		T	per hour	\$ 29.95	\$ -
	DCC Pacesetter Homes Multipurpose Room Only:				
1	- Local Youth / Non-Profit Group	T	per hour	\$ 22.81	\$ 23.49
1		T	per day	\$ 182.67	\$ 188.15
1	- Local Adult Group	T	per hour	\$ 30.36	\$ 31.27
1		T	per day	\$ 242.90	\$ 250.19
1	- Private Function, Commercial or Non-Local	T	per hour	\$ 37.00	\$ 38.11
1		T	per day	\$ 295.86	\$ 304.74
14	- DCC Games Den	T	per hour	\$ -	\$ 38.11
14		T	per day	\$ -	\$ 304.74
	<b>Facility Rental Fees - DCC Gymnasium</b>				
	Full Gymnasium				
7	- Local Youth / Non-Profit Group	T	per hour	\$ 28.19	\$ 30.16
7		T	per day	\$ 225.48	\$ 241.26
7	- Local Adult Group	T	per hour	\$ 53.14	\$ 56.86
7		T	per day	\$ 425.24	\$ 455.01
7	- Private Function, Commercial or Non-Local	T	per hour	\$ 63.00	\$ 67.41
7		T	per day	\$ 503.86	\$ 539.13
	Half Gymnasium				
7	- Local Youth / Non-Profit Group	T	per hour	\$ 14.14	\$ 15.13
7		T	per day	\$ 112.90	\$ 120.80
7	- Local Adult Group	T	per hour	\$ 26.71	\$ 28.58
7		T	per day	\$ 213.38	\$ 228.32
7	- Private Function, Commercial or Non-Local	T	per hour	\$ 31.57	\$ 33.78
7		T	per day	\$ 252.14	\$ 269.79
	<b>Facility Rental Fees - DCC Flex Hall</b>				
1	- Local Youth / Non-Profit Group	T	per hour	\$ 14.48	\$ 14.91
1		T	per day	\$ 115.62	\$ 119.09
1	- Local Adult Group	T	per hour	\$ 26.57	\$ 27.37
1		T	per day	\$ 211.95	\$ 218.31
1	- Private Function, Commercial or Non-Local	T	per hour	\$ 31.14	\$ 32.07
1		T	per day	\$ 249.00	\$ 256.47
	<b>Facility Rental Fees - Soccer Field *</b>				
	<i>* Half Field rental rates are 50% of full field rental rates</i>				
	<b>January 1st to March 31st and September 1st to December 31st</b>				
6	- Local Youth	T	per hour / Monday to Friday Open to 5pm	\$ 63.67	\$ 73.50
6		T	per hour / Monday to Friday 5pm to 10pm, Saturday and Sunday all day	\$ 98.95	\$ 105.00
6	- Local Adult Group	T	per hour / Monday to Friday Open to 5pm	\$ 74.29	\$ 80.50
6		T	per hour / Monday to Friday 5pm to 10pm, Saturday and Sunday all day	\$ 105.05	\$ 115.00
6	- Private Function, Commercial or Non-Local	T	per hour / Monday to Friday Open to 5pm	\$ 84.90	\$ 87.50
6		T	per hour / Monday to Friday 5pm to 10pm, Saturday and Sunday all day	\$ 114.67	\$ 125.00

	Games:				
20	- Local Youth and Adult	T	per hour / Monday to Friday 5pm to 10pm, Saturday and Sunday all day	\$ 143.19	\$ -
20	- Private Function, Commercial or Non-Local	T	per hour / Monday to Friday 5pm to 10pm, Saturday and Sunday all day	\$ 153.95	\$ -
	<b>April 1st to August 31st</b>				
6	- Local Youth	T	per hour / Monday to Sunday anytime	\$ 63.67	\$ 73.50
6	- Local Adult	T	per hour / Monday to Sunday anytime		\$ 80.50
6	- Private Function, Commercial or Non-Local	T	per hour / Monday to Sunday anytime	\$ 74.29	\$ 87.50
	<b>Facility Rental Arena Fees- Dow Centennial Centre (DCC), Jubilee Recreation Centre (JRC), and Sportsplex (SPX)</b>				
	<b>Cancellation Fees</b>				
	- More than 15-15 or more Days Notice Provided	T	Full Refund		
	- Less than 15 Days Notice Provided	T	% of rental cost	100%	100%
21	<b>SPX Meeting Room/JRC Skybox</b>	T	per hour	\$ 9.52	\$ -
23	<b>January 1st - March 31st April 30th</b>				
24	Prime Ice Rental - Monday to Friday 3pm to Close, Saturday and Sunday 7:45am to Close Monday - Friday 5:30pm - 10pm. Saturday and Sunday 8am-10pm				
1	- Local Youth/Junior	T	per hour	\$ 114.75	\$ 120.48
1	- Adult	T	per hour	\$ 196.75	\$ 206.62
1	- Non-Local Youth/Chiefs	T	per hour / 125% of youth rate	\$ 143.44	\$ 150.62
24	Non-Prime Ice Rental - Monday to Friday 6am to 3pm, Saturday and Sunday 6am to 7:45am. Monday-Friday 6am-5:30pm. Saturday and Sunday 6am-8am. Monday-Sunday 10pm-12am				
1	- Local Youth/Junior	T	per hour	\$ 68.90	\$ 72.38
1	- Adult	T	per hour	\$ 118.05	\$ 123.95
1	- Non-Local Youth/Chiefs	T	per hour / 125% of youth rate	\$ 86.13	\$ 90.47
	Summer Non-Ice, With Supervision				
21	- Youth - 17 and Under	T	per hour	\$ 60.19	\$ -
21	- Adult	T	per hour	\$ 87.48	\$ -
23	<b>May 1st April 1st to August 31st</b>				
1	Summer Ice -Youth Rate	T	per hour	\$ 133.33	\$ 142.67
1	Summer Ice - Adult Rate	T	per hour	\$ 232.67	\$ 248.95
	Non-Ice (Yearly increase takes effect April 1st)				
1	- Local Youth/Junior	T	per hour	\$ 62.00	\$ 66.33
1	- Adult	T	per hour	\$ 90.14	\$ 96.48
1	- Non-Local Youth/Chiefs	T	per hour / 125% of youth rate	\$ 77.50	\$ 82.95
	<b>September 1st to December 31st</b>				
24	Prime Ice Rental - Monday to Friday 3pm to Close, Saturday and Sunday 7:45am to Close Monday - Friday 5:30pm - 10pm. Saturday and Sunday 8am-10pm				
1	- Local Youth/Junior	T	per hour	\$ 120.48	\$ 125.30
1	- Adult	T	per hour	\$ 206.62	\$ 214.88
1	- Non-Local Youth/Chiefs	T	per hour / 125% of youth rate	\$ 150.62	\$ 161.14
24	Non-Prime Ice Rental - Monday to Friday 6am to 3pm, Saturday and Sunday 6am to 7:45am. Monday-Friday 6am-5:30pm. Saturday and Sunday 6am-8am. Monday-Sunday 10pm-12am				
1	- Local Youth/Junior	T	per hour	\$ 72.38	\$ 75.28
1	- Adult	T	per hour	\$ 123.95	\$ 128.91
1	- Non-Local Youth/Chiefs	T	per hour / 125% of youth rate	\$ 90.47	\$ 96.81
	<b>Special Event Fees - Year Round</b>				
1	Arenas - Non-Ice	T	per day	\$ 1,500.00	\$ 1,545.00
1	Soccer Pitch	T	per day	\$ 1,500.00	\$ 1,545.00
1	Soccer Pitch Conversion	T	one time booking fee	\$ 1,500.00	\$ 1,545.00

Note	Description	Plan Request #
1	3% - 5% increase based on comparator's rates for ice, facility rentals, admissions	72-0101 72-0080
2	New fee for program Red Cross Swim Adapted which is replacing Adapted Aquatics	72-0101
3	Change in fee structure, to adhere to GST government taxable programs and exempt programs	
4	Delete fee - Program Adaptive Aquatics no longer offered and replaced with Red Cross Swim Adaptive	
5	Description change to better define cancellation fee for events	
6	Soccer rates (practice and games) are now blended to form one rental rate	
7	Gymnasium fee 7% increase based on comparator's rates. Current rate is at bottom of comparator's scale. This increase moves us closer to mid-range preferred placement.	72-0080
8	Pool rental rate increases 5% based on comparator's rates	72-0101
9	New Fee assessed to clients when the damage deposit does not fully cover repairs or cleaning charges, or in instances where a damage deposit was not required. Replaces the minimum 2 hour extra cleaning charge for facility rentals	
10	SOCAN and ReSound fees are no longer collected by the City	
11	Junior Lifeguard Club is a new program offered after a successful trial period	72-0101
12	No change based on comparator's rates.	

13	Pool offering new 45 minute lessons	72-0101
14	New fee for the Games Den room at DCC to equal the private/non-local/commercial rate for the Pacesetter room as it applies to private functions only	72-0080
15	Library Rooms 1&2 are only used for City programs - no fee required	
16	The West Rivers Edge rental fees are streamlined to reflect customers' common requests for rental	
17	DCC Leisure Zone is only used for City programs - no fee required	
18	Non-Local School pool fees are the same as General Public fees, and will reflect on the document now	
19	Facility rental fee has been replaced by the new Extra Cleaning or Damage fee	
20	Soccer game fees are no longer required as there is now one blended fee with soccer games and practices	
21	Delete fees - No longer in use	
22	Increased fees to gradually bring up to 50% of the corresponding individual Private Lesson fee	72-0080
23	Dates changed to reflect Spring/Summer ice schedule	
24	To better align with industry standard times	

# Preparing for the Future

## Culture Services

Culture Services connects with one's identity and history, and fosters a deep sense of pride, ownership and belonging. Fort Saskatchewan is uniquely able to offer something not many communities can; a rich history of law and order. The department strives to offer cultural experiences that create an unbreakable sense of pride at the core of our community.

Performing & Visual Arts	Fort Heritage Precinct	Special Events	Tourism	Cultural Services
<ul style="list-style-type: none"><li>• Shell Theatre</li><li>• Art Gallery Displays</li><li>• Public Art Program</li></ul>	<ul style="list-style-type: none"><li>• Display Artifacts</li><li>• Public Programs/Tours</li><li>• School Programs/Tours</li><li>• Historical Special Event Coordination</li><li>• Site &amp; Building Management</li></ul>	<ul style="list-style-type: none"><li>• Coordinating &amp; Hosting City Events</li><li>• Supporting &amp; Permitting Community Cultural Events</li></ul>	<ul style="list-style-type: none"><li>• City Mascot Program</li><li>• Guide to Fort Saskatchewan</li><li>• Sheep Grazing Program</li><li>• Information Centres</li></ul>	<ul style="list-style-type: none"><li>• Cultural Community Development</li><li>• Liaise with Fort Saskatchewan City Library</li><li>• Liaise with Regional, Provincial &amp; Governing Bodies</li><li>• Support to Projects</li></ul>

The subsequent pages will provide information on the department's proposed budget, 2017 operating budget requests, 2017 capital budget requests and fees and charges.



# Culture Services

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges	351,700	-	1,300	6,500	-	359,500
Government Transfers	45,400	-	-	-	-	45,400
Other Revenues	69,900	-	-	104,650	7,500	182,050
<b>Total Revenues</b>	<b>467,000</b>	<b>-</b>	<b>1,300</b>	<b>111,150</b>	<b>7,500</b>	<b>586,950</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	1,164,180	-	10,214	18,872	16,735	1,210,001
Contracted and General Services	423,572	-	2,400	103,550	26,000	555,522
Purchased from Other Governments	5,000	-	-	-	-	5,000
Materials, Supplies and Utilities	87,400	-	-	5,000	-	92,400
Grants to Organizations	1,090,141	-	-	83,730	-	1,173,871
Transfer to Reserves	67,400	3,000	-	-	-	70,400
Other Expenses	4,700	-	-	-	-	4,700
<b>Total Expenses</b>	<b>2,842,393</b>	<b>3,000</b>	<b>12,614</b>	<b>211,152</b>	<b>42,735</b>	<b>3,111,894</b>
<b>Net (Surplus)/Deficit</b>	<b>2,375,393</b>	<b>3,000</b>	<b>11,314</b>	<b>100,002</b>	<b>35,235</b>	<b>2,524,944</b>



# Culture Services

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges						
Service Fees	-	-	1,000	-	-	1,000
Sale of Goods	13,900	-	-	-	-	13,900
Registration	42,600	-	-	6,500	-	49,100
Admissions	160,400	-	-	-	-	160,400
Rentals	125,500	-	300	-	-	125,800
Leases	9,300	-	-	-	-	9,300
<b>Total Sales, Rentals and User Charges</b>	<b>351,700</b>	<b>-</b>	<b>1,300</b>	<b>6,500</b>	<b>-</b>	<b>359,500</b>
Government Transfers						
Grants	45,400	-	-	-	-	45,400
<b>Total Government Transfers</b>	<b>45,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,400</b>
Other Revenues						
Donations	30,200	-	-	10,000	7,500	47,700
Fundraising	10,000	-	-	(10,000)	-	-
Other Revenue	4,700	-	-	-	-	4,700
Funding from Reserves	25,000	-	-	104,650	-	129,650
<b>Total Other Revenues</b>	<b>69,900</b>	<b>-</b>	<b>-</b>	<b>104,650</b>	<b>7,500</b>	<b>182,050</b>
<b>Total Revenues</b>	<b>467,000</b>	<b>-</b>	<b>1,300</b>	<b>111,150</b>	<b>7,500</b>	<b>586,950</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	765,500	-	-	-	13,606	779,106
Salaries - Regular:OptedOut OT	7,300	-	-	-	-	7,300
Wages - Regular	120,400	-	-	10,650	-	131,050
Wages - PT Regular	-	-	9,202	-	-	9,202
Wages - Casual Relief	42,400	-	-	5,200	-	47,600
Wages - Overtime	2,180	-	-	-	-	2,180
Wages - Grant Programs	22,600	-	-	-	-	22,600
Wages - Temporary Staff	7,000	-	-	-	-	7,000
ER Contributions	196,800	-	1,012	3,022	3,129	203,963
<b>Total Salaries, Wages and Benefits</b>	<b>1,164,180</b>	<b>-</b>	<b>10,214</b>	<b>18,872</b>	<b>16,735</b>	<b>1,210,001</b>
Contracted and General Services						
Courses,Conferences&Seminars	13,700	-	-	-	-	13,700
Travel,Meals&Accommodations	17,300	-	-	-	-	17,300
Postage & Courier	4,400	-	-	-	-	4,400
Phone,Cell,Fax & Internet	13,300	-	-	(1,500)	-	11,800
Memberships & Subscriptions	2,800	-	-	-	-	2,800
Advertising & Promotions	101,372	-	1,500	1,000	-	103,872
Printing & Duplicating	800	-	-	-	-	800
Service&Mtnr Contracts	7,000	-	-	-	-	7,000
Service&Mtnr Contracts	146,300	-	-	-	-	146,300
Contracted Services	114,200	-	900	104,050	26,000	245,150
Rental-Equipment	2,000	-	-	-	-	2,000
Repairs & Maintenance	400	-	-	-	-	400
<b>Total Contracted and General Service</b>	<b>423,572</b>	<b>-</b>	<b>2,400</b>	<b>103,550</b>	<b>26,000</b>	<b>555,522</b>

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
Purchased from Other Governments						
Service&Mtn Contracts	5,000	-	-	-	-	5,000
<b>Total Purchased from Other Governm</b>	5,000	-	-	-	-	5,000
Materials, Supplies and Utilities						
Supplies & Materials-Gen	16,800	-	-	-	-	16,800
Supplies & Materials-Office	2,300	-	-	-	-	2,300
Supplies&Materials-Prog&Lesson	4,800	-	-	5,000	-	9,800
Supplies&Materials-Maintenance	37,700	-	-	-	-	37,700
Furnishings & Equipment	25,800	-	-	-	-	25,800
<b>Total Materials, Supplies and Utilities</b>	87,400	-	-	5,000	-	92,400
Grants to Organizations						
Grants to Organizations	1,090,141	-	-	83,730	-	1,173,871
<b>Total Grants to Organizations</b>	1,090,141	-	-	83,730	-	1,173,871
Transfer to Reserves						
Trsf to Reserve	67,400	3,000	-	-	-	70,400
<b>Total Transfer to Reserves</b>	67,400	3,000	-	-	-	70,400
Other Expenses						
Other	4,700	-	-	-	-	4,700
<b>Total Other Expenses</b>	4,700	-	-	-	-	4,700
<b>Total Expenses</b>	<b>2,842,393</b>	<b>3,000</b>	<b>12,614</b>	<b>211,152</b>	<b>42,735</b>	<b>3,111,894</b>
<b>Net (Surplus)/Deficit</b>	<b>2,375,393</b>	<b>3,000</b>	<b>11,314</b>	<b>100,002</b>	<b>35,235</b>	<b>2,524,944</b>

# 2017 Operations

## Budget Request

### Heritage Precinct Summer Staff

Request #  
74-0042

Division: Community and Protective Services  
Department: Culture Services  
Responsibility: Culture Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$10,214	Operations	Ongoing

#### Overview

In 2007, the City of Fort Saskatchewan assumed the operations of the Fort Saskatchewan Museum & Historic Site (Fort Heritage Precinct) from the Fort Saskatchewan Historical Society. This change resulted in the Society's employees from the Precinct becoming City staff. Due to an oversight during the change-over, Summer Historical Interpreters/Tour Guides, were not included within the Canadian Union of Employees Local 30 grid.

This oversight was discovered when an examination of the program and positions was conducted. The pay scales should have been adjusted in 2007 to align with the CUPE pay scales. The impact has been difficulty in hiring summer staff as rate of pay is much lower than similar positions in other communities and in the City.

There are three summer staff each year at the Precinct. The Fort Heritage Precinct Historical Interpreters provide guided tours, do costumed interpretation and run school and summer day camp programs. The financial impact for 2017 is \$10,214.

#### Historical Trends

Summer Staff retention at the site is low, impacting service delivery due to lack of continuity. Staff are not returning for a second or third summer as they are taking higher paying jobs elsewhere.

## **Comparators**

Looking at Parks Alberta, Fort Edmonton, Stony Plain Multi-Cultural Centre, and Grande Prairie Museum, the wages for summer interpretive staff start at \$17.20 per hour and go up to \$21.00 per hour.

# 2017 Operations

## Budget Request

### Public Art Maintenance Program

Request #  
74-0044

Division: Community and Protective Services  
Department: Culture Services  
Responsibility: Culture Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$6,000	Operations	Ongoing

#### Overview

In 2009, the City of Fort Saskatchewan unveiled its first piece of Public Art called "Fort on the Saskatchewan" on 100<sup>th</sup> Avenue. Since 2009, an additional nine public art pieces, both inside City Hall and outside around the community, have been installed in Fort Saskatchewan. Another two public art pieces will be completed in 2017.

With the Public Art program now in its seventh year, an annual maintenance program is required to ensure all of the pieces are cleaned as required and any issues with the piece can be addressed before major problems occur. Issues that can arise for the pieces include vandalism, handling, wear and tear and weather damage.

In February of 2016, Culture Services brought in a professional art conservator to prepare a report on the state of the current pieces and to provide a recommended maintenance program. The cost of the program would be \$6,000 per year.

#### Efficiencies

A scheduled maintenance and cleaning plan allows us to address issues before they become costly. It would allow us to more closely monitor the pieces so Culture Services can do preventative maintenance.

**Comparators**

Culture Services has worked with a couple of municipalities that have public art programs including the City of Victoria on the development of a maintenance program.

**Other Department(s) Impact**

N/A – the work would be contracted out as required.

# 2017 Operations

## Budget Request

### Canada 150 Celebrations

Request #  
74-0045

Division: Community and Protective Services  
Department: Culture Services  
Responsibility: Culture Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$104,650	Financial Stabilization Reserve	One Time

#### Overview

The goal of Canada 150 is to host local and regional celebrations that contribute to building a sense of pride and attachment to Canada. This event will be an opportunity for Fort Saskatchewan to shine, to share what makes our community unique and our heroes outstanding.

In the 2016 budget, \$220,000 was allocated from the Financial Stabilization Reserve for the "Acres of Dreams" statue in Legacy Park. Culture Services applied for a Canada 150 grant and was successful in receiving \$105,000. This money from the Financial Stabilization Reserve can be reallocated to the Canada 150 Celebrations.

Culture Services and various community groups will be organizing activities throughout the summer and fall seasons to celebrate 150 years of Canada. This will include additional performances at the Shell Theatre showcasing Canadian artists, a historical canoe brigade, and enhanced activities at the Canada Day Celebrations.

The enhancements at the 2017 Canada Day Celebrations will be interactive activities that will engage the youth and families in the community. The events will take place in Legacy Park, downtown and in the Fort Heritage Precinct.

Due to the increase in activities and the increase of people attending those activities, additional support will be required from parks and roads. This support is in the set-up of the event, clean-up of the event and day of the event support.

### **Historical Trends**

The last major Canada Day Celebration was in 1967 for Canada's Centennial Birthday. Many people in the community will only be a part of one of the 100<sup>th</sup>, 150<sup>th</sup>, or 200<sup>th</sup> Celebration in their lifetime.

### **Comparators**

Many communities across Canada are celebrating Canada's 150<sup>th</sup> Birthday throughout the 2017 year.

# 2017 Operations

## Budget Request

### River Valley Alliance Festival

Request #  
74-0046

Division: Community and Protective Services  
Department: Culture Services  
Responsibility: Culture Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$7,500	Sponsorship	Ongoing
	Revenue	
\$41,435	Operations	Ongoing
<b><u>\$33,935</u></b>		

#### Overview

In 2016, the River Valley Alliance is beginning to work on a multi-day festival that will take place in all of the River Valley Alliance communities. This festival will bring attention to the River Valley trail system that runs from Fort Saskatchewan to Devon. The River Valley Alliance is still in the initial planning stages of what the festival will look like and more details will be released later in 2016.

The festival will not only celebrate the history of the river, but also celebrate the current uses and users of the river and the river valley. The event will bring together the municipalities and the communities that are a part of the River Valley Alliance.

The magnitude of this new event would be similar to the Legacy Park Family Festival - \$20,000 cost for the activities of the event and \$4,700 for parks and roads support. In order to accommodate another event, additional hours are required to coordinate the event. An additional \$16,735 will be needed to coordinate and host a new festival.

Similar to the Legacy Park Family Festival, Culture Services will look for sponsorships for the event.

Participating in the Festival:

1. Provides the opportunity to showcase our region's fabulous trail system
2. Enhances Fort Saskatchewan's profile in the region and as a tourism destination
3. Recognizes the partnership with the River Valley Alliance and its \$1,528,800 grant contribution to Fort Saskatchewan's trail network
4. Provides a fun and interactive event for Fort Saskatchewan residents of any age

### **Historical Trends**

Culture is at capacity for special events with the current resources. No new events can be accommodated without an increase in dollars for event coordination.

### **Comparators**

It is unknown at this time how the other River Valley Alliance communities will be participating and what the final event will look like.

# 2017 Operations

## Budget Request

### Culture Programs

Request #  
74-0047

Division: Community and Protective Services  
Department: Culture Services  
Responsibility: Culture Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$1,800	Rental Revenue	Ongoing
<u>\$4,900</u>	Operations	Ongoing
<u>\$3,100</u>		

#### Overview

All of the Fort Heritage Precinct programs are fully booked throughout the year. With the programs fully booked, an increase in program supplies of \$1,500 is required to meet program registrations. These program supplies include pemmican, glue, crayons, and tipi making materials. An additional increase of \$1,500 is required to replace the program supplies that begin to show wear and tear from use in the programs. This includes the replacement and repair of the dioramas, children's costumes, toy bison, animal hides and furs, etc.

There are more avenues open to Culture Services to advertise the various activities for tourists to enjoy in our community and to reach new audience members for the Shell Theatre. These new avenues provide a greater opportunity to reach new people and encourage them to explore Fort Saskatchewan. The increase to tourism advertising of \$1,000 and to the Shell Theatre of \$1,500, however, will be offset by \$1,500 savings within Culture Services. The net increase is \$1,000.

The popularity of the sheep program is as strong as ever with residents, Fort Heritage Precinct school programs, and visitors flocking to interact with the sheep. Due to rising feed and veterinarian costs, there will be an increase to the Sheep Grazing contract of 4% in 2017 or \$900.

There will be an increase in rental revenue of \$500 at the theatre due to increased fees for the theatre technicians and front of house staff.

The rental of the band shell and the PA system has not been budgeted for in the past. With the increase in the band shell fee to better match the market, a budget of \$1,000 for the band shell and \$300 for the PA system will be added.

### **Historical Trends**

The sheep grazing contract is signed in two or three year terms. The current contract ends on December 31, 2016. The new contract will include the 2017, 2018, and 2019 seasons.

# 2017 Operations

## Budget Request

### History Centre Programs

Request #  
74-0050

Division: Community and Protective Services  
Department: Culture Services  
Responsibility: Culture Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$6,500	Admissions Revenue	Ongoing
<u>\$24,372</u>	Operations	Ongoing
<u>\$17,872</u>		

#### Overview

Our History Centre programs were brought to the Fort Heritage Precinct in 2012 from Edmonton Public Schools and the Edmonton and District Historical Society. In each school year (October – May) there are 70 possible program dates available for schools in the Capital Region.

Over the past four school years, the History Centre programs have continued to grow in popularity. In 2012-13, there were 40 programs booked. In 2015-2016 there were 70 programs booked with a wait list of 15 schools. For the 2016-17 school year, registration opened on June 2, 2016 and all 70 dates were booked within a half hour. The History Programs are booked by schools in Fort Saskatchewan and the entire Capital Region.

In order to make more sessions available (20 additional days) for the schools in the region, additional resources are needed for program administration. A portion of the cost would be offset by the increase in revenue for the new program bookings.

The initial fee charged to the schools for the programs was \$300. At \$325, the fees cover the cost of the instructors. In September 2017, the fees will be increased to \$350.

With more programs, there will be a need to increase program supplies for the additional students attending the programs.

By increasing the availability of programs to schools in the Capital Region, it allows more students to experience not only the history of Fort Saskatchewan, but also the history of development in Western Canada. It will bring more students out to our community, which results in those students bringing their families out, increasing tourism in the region.

## **Historical Trends**

Every year since the History Centre Programs were brought to the Precinct, the number of programs delivered has increased. The improvements made to the program by our Precinct staff and because of our ability to offer the programs in the places where history occurred, has made the program one of the top rated programs in the Capital Region.

## **Comparators**

Bennett Centre Day Programs

\$344.00 per class to \$374.00 per class (up to 30 students)

Telus World of Science

Admission     \$5.00 per student

Extras             \$5.00 for IMAX, \$2.00 for Planetarium, \$4.00 for Science Program

John Walter Museum

2 hour programs     \$142 - \$160 per class

1 day program         \$400

2 day program         \$600

# 2017 Capital Budget Request

## Dow Centennial Centre WI-FI

Request #  
17001

Division: Community and Protective Services  
Department: Culture Services  
Responsibility: Culture Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact</i> (Expenditure/ Revenue)	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$147,350	Municipal Sustainability Initiative Grant	One Time
<i>Operating Impact</i>		
\$10,000 (2018)	Operations	Ongoing

### Overview

This request is for the enhancement of the WI-FI system at the Dow Centennial Centre. The existing public WI-FI or internet access at the DCC is currently provided solely through Shaw and their Shaw-to-Go service as installed in 2014. This service requires patrons to provide an email address and sign-on to their site in a browser. The connection speed is slow whenever a large meeting or event is taking place in the facility. This service is not at a level required for the business users at the DCC and their need for quality WIFI during their corporate bookings in the banquet hall area. From direct event support (online presentations to videos), to general client-based need (email and social interactions) we would hope to meet this need with an increase in service delivery options here.

It is important to have a reliable internet connection in public facilities and the connection at the DCC has become a concern given increased facility usage numbers. With additional bookings and programs adding to increased foot traffic in the building, demand has never been greater for this service. Over the first 6 months of this year we have seen an average foot traffic increase of 8.95% monthly (from last year). With the existing and future site plans currently being considered, these numbers will only increase, creating increased demand for quality service delivery.

Constantly logging in to the service to receive a slower than average connection leads to frustration at the client level. Many patrons draw comparisons to other public venues and regional comparatives that have better connectivity and speeds like Millennium Place, the Meadows and the Tri-Leisure centre.

The project will add throughout the DCC, a Public WI-FI Accessibility that does not require multiple client-level authentication across differing access points. The upgraded internet service plan will have adequate coverage for the immediate and surrounding area. This would be a move from the consumer level service that exists to a full business service.

Hardware costs: \$122,350

Cabling and switches: \$25,000

Operational Impact: \$10,000 a year for licences and internet access.

### **Impact on Service Delivery**

This would increase the service level for the customers at the Dow Centennial Centre. It will give customers better internet connectivity.

### **Innovation**

The new system will incorporate the newest technologies.

### **Life Cycle**

The life cycle of the hardware is 6-7 years.

# 2017 Capital Budget Request

## Lighting Console Replacement

Request #  
17017

Division: Community and Protective Services  
Department: Culture Services  
Responsibility: Culture Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$21,100	DCC Equipment Reserve	One Time
<i>Operating Impact</i>		
\$0		

### Overview

This request is for the life cycle replacement of the Lighting Console at the Shell Theatre. The Lighting Console is used in theatrical lighting design to control multiple lights at once. The Console controls the dimmers which control the intensity of the lights.

The replacement of the Lighting Console will ensure the theatre is able to meet the need for increasing lighting channel counts that newer fixtures and equipment require. The replacement will also ensure that we are able to accommodate regional and national touring productions and current and future shows demands.

The Lighting Console replacement is funded from the DCC Equipment Reserve, with an estimated life cycle of 12- 15 years.

### Impact on Service Delivery

If the Lighting Console fails, there would be a significant impact on the theatre's ability to host shows and rentals. A rental console would have to be used at a cost of \$500 per day.

**Innovation**

The new Lighting Console will ensure that we can meet the demand of greater technologies that come in support of community group and touring events.

**Historical Trends**

This system is used over 200 days per year.

**Life Cycle**

The life cycle of the Lighting Console is 12 - 15 years depending on the amount of use each year. The existing console was purchased, previously used, in 2004.

# 2017 Capital Budget Request

## Upgrades to the NWMP Fort Palisade Walls

Request #  
17026

Division: Community and Protective Services  
Department: Culture Services  
Responsibility: Culture Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact</i> (Expenditure/ Revenue)	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$180,000	Self Financing Infrastructure	One Time
<i>Operating Impact</i>		
\$14,200 (2018)	Operations	Ongoing

### Overview

The building of the palisade wall and the bastion of the North West Mounted Police (NWMP) Fort was Phase 1 of the 1875 NWMP Fort Representation Project. Phase 1 of the project was completed in 2009.

The palisade walls are made up of eighty - 20 foot support posts that hold up the rest of the logs in 10 foot sections. The support posts are pressure treated and sit 10 feet above ground and 10 feet below ground.

These support posts are starting to deteriorate and some of the sections are now braced as they were beginning to lean. All 80 of the support posts in the palisade wall will need to be replaced to ensure the stability of the wall and to prevent the walls from falling.

In the original construction of the representation, historically accurate materials were used and these poles are not holding up and are deteriorating quickly. When looking back at the original NWMP Fort wall, it too only lasted about 6 years, before it needed to be fixed. At the time, it was thought that the pressure treating would extend the lifespan of posts, but this has not turned out to be the case.

Each existing support post will have to be removed and a new post installed in the same hole. Treated utility poles with a longer 25 – 50 year lifecycle, depending on climate and soil conditions, is what is being considered. The poles are typically Douglas-Fir, Jack Pine, Lodgepole Pine, Western Red Cedar or Pacific Silver Fir that are then treated against insects and water damage. The cost to repair the palisade wall will be \$180,000.

As these support posts will have to be replaced in the future, a life cycle reserve will be set up. The estimate is a 30 year life cycle so the reserve amount each year will be \$14,200.

### **Impact on Service Delivery**

There will be an impact on service delivery during the repairs on the wall. Programs will have to be adjusted while work is taking place on the site.

### **Life Cycle**

The life cycle of the new wall will be approximately 30 years.

# 2017 Capital Budget Request

## Theatre Dimmer System Replacement

Request #  
17042

Division: Community and Protective Services  
Department: Culture Services  
Responsibility: Culture Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$80,000	DCC Equipment Reserve	One Time
<i>Operating Impact</i>		
\$0		

### Overview

This request is for replacement of the theatre dimmer system that was installed in 2004. The theatre dimmer system is a unit that manipulates the brightness of all theatre lighting. The dimmer system is required to add visual effect to the various performances on the Shell Theatre stage. It also provides power and control to the house lighting.

The dimmer system replacement is funded from the DCC Equipment Reserve. The newer technology has an estimated life cycle of 15 years.

The life cycle replacement of the theatre dimmer system is 2018, but signs of failure have begun to show. By moving the project ahead one year, we reduce the risk of a dimmer system failure.

### Impact on Service Delivery

If the current system does fail the theatre would be unable to operate and all scheduled events would be canceled until a new system was installed.

### Innovation

The new system will better support newer technologies and integrate with LED fixtures better while providing greater flexibility for the theatre technicians.

### **Historical Trends**

This system is used over 320 days per year.

### **Life Cycle**

The life cycle of the newer equipment is 15 years depending on the amount of use each year.  
This system was installed in 2004.

# 2017 Capital Budget Request

## Viewing Deck and Interpretive Signage Original Fort

Request #  
17047

Division: Community and Protective Services  
Department: Culture Services  
Responsibility: Culture Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$45,000	Community Contributions	One Time
<i>Operating Impact</i>		
\$4,000 (2017)	Operations	Ongoing

### Overview

Plan Request 17047 is the building of a viewing deck and interpretive signage with funding provided by the Fort Saskatchewan Historical Society. The deck and signage will provide additional information about the original NWMP Fort and Barracks.

Once the project is complete, the maintenance of the deck and signage will be the responsibility of the City, with an operating impact of \$4,000. The replacement of the deck will also become the responsibility of the City. The lifecycle replacement of the deck and signage will be 20 years.

### Impact on Service Delivery

This project is a new service. It will provide visitors another area to visit and learn about the history of the area.

### Life Cycle

The life cycle of the viewing deck and signage is 20 years.



# 2017 Fees & Charges

## *Overview*

### **Culture Services**

Culture Services' fees and charges include rates applicable to facility rentals, program fees, ticket sales, and service fees at the Shell Theatre and the Fort Heritage Precinct.

For 2017, Culture Services is proposing revisions to its fees and charges to reflect market rates, inflation and customer needs. Culture Services is proposing the following:

#### **New Fees**

- |  |          |
|--|----------|
| • Rotary Amphitheatre – Day Rental                   | \$457.14 |
| • Fort Grounds and Program Space – Day Rental        | \$628.57 |
| • Facility Rental Fee – PA System – Adult            | \$47.62  |
| • Facility Rental Fee – PA System – Youth/Non Profit | \$23.81  |

In order to provide flexibility to organizations renting space for special events, a new daily rate has been added for the Rotary Amphitheatre and the NWMP Fort Grounds and Program Space. A daily rate has been successfully used at the Shell Theatre and is now being added to other rental facilities in Culture Services. The day rate is an eight hour rental at a six hour rental rate. The rate is an incentive that encourages event organizers to book the time they actually need to host an event.

A fee for the rental of the PA system has been added to the fees and charges. Culture Services has been charging a rental fee but it was not recognized in the Fees and Charges bylaw. The rental rates are at market rate and are compared annually with other audio visual rental companies.

#### **Increased Fees**

- Legacy Park Bandshell - Increased to be closer to market rate
- Royalty - Dance and Music Festivals - Increased to be closer to market rate
- History Centre Fee – Increased to be closer to market rate
- Service Fees – Cost recovery at current labour rates

An adjustment has been made to the Legacy Park Band Shell rental to bring it to market rate. A review of facilities in other municipalities with similar available services (power) was completed and the fees adjusted accordingly.

At the Shell Theatre, the royalty fee for Dance and Music Festivals has been increased to meet market value at other regional theatres. This fee is paid to the City of Fort Saskatchewan by organizations selling merchandise during dance and music festivals.

The rate for the stagehands and front of house staff have been changed from a set hourly amount to 'at cost'. This will insure cost recovery for any additional hours required by the clients.

The History Centre fees are adjusted to coincide with the school year (September 1 to August 31). The History Centre fees will be adjusted in September 2017 from \$325 to \$350 to remain at rates for similar heritage programming in the region.

### **Revised Fees**

School Programs & Fort Heritage Precinct Outreach Fees, adjusted to reflect GST for ages 14+.

Programming for children under 14 years of age is not GST eligible. A revision to the program and outreach fees has been done so programming for participants 14 years of age and older are charged GST and programming for under 14 years of age is not.

# City of Fort Saskatchewan

## Fees and Charges

### Schedule A

### Bylaw Cxx-xx

	Description	GST Applicable	Unit of Measure	2016 *	2017 *
	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Taxable = T Exempt = E		Current	Proposed
<b>Department: Culture Services</b>					
<b>Fort Heritage Precinct - Admission *</b>					
	* Fort Heritage Precinct is open to the public during regular hours of operations.				
	* A day rental is equivalent to 8 hours.				
	Child - 2 to 12 Years Old	T	each	\$ 3.81	\$ 3.81
	Youth - 13 to 17 / Senior - 65+	T	each	\$ 4.76	\$ 4.76
	Adult - 18 to 64 Years Old	T	each	\$ 7.62	\$ 7.62
	Family	T	each	\$ 19.05	\$ 19.05
1	School Programs (Under 14 years old)	E	per student	\$ 4.76	\$ 4.76
1	School Programs (14+)	T	per student	\$ 4.76	\$ 4.76
1	History Centre Fee - January - August 31	E	per session	\$ 325.00	\$ 325.00
7	History Centre Fee September 1 - December 31	E	per session	\$ 325.00	\$ 350.00
1	Fort Heritage Precinct Outreach Fee (Under 14 years old)	E	per 1.5 hour session	\$ 95.24	\$ 95.24
1	Fort Heritage Precinct Outreach Fee (14+)	T	per 1.5 hour session	\$ 95.24	\$ 95.24
<b>Facility Rental Fees - Fort Heritage Precinct Village*</b>					
	- Village Grounds and Buildings / All	T	per hour / 2 hour minimum	\$ 104.76	\$ 104.76
			per day	\$ 628.57	\$ 628.57
	- One Building Only	T	per hour / 2 hour minimum	\$ 76.19	\$ 76.19
			per day	\$ 457.14	\$ 457.14
	- Village Grounds Only	T	per hour / 2 hour minimum	\$ 76.19	\$ 76.19
			per day	\$ 457.14	\$ 457.14
	Rotary Amphitheatre - Hourly	T	per hour / 2 hour minimum	\$ 76.19	\$ 76.19
2	Rotary Amphitheatre - Daily	T	per day	\$ -	\$ 457.14
	Photo Reproductions	T	per photo	\$ 19.05	\$ 19.05
	Research Fee	T	per hour	\$ 47.62	\$ 47.62
	Damage Deposit - Village, Refundable if No Damage	E	per rental	\$ 500.00	\$ 500.00
<b>Facility Rental Fees - Fort Heritage Precinct 1875 North West Mounted Police (NWMP) Fort</b>					
	Program Space: *				
	* Two hour minimum for meetings.				
	- Local Youth / Non-Profit Group	T	per hour	\$ 23.81	\$ 23.81
		T	per day	\$ 190.48	\$ 190.48
	- Local Adult Group	T	per hour	\$ 28.57	\$ 28.57
		T	per day	\$ 228.57	\$ 228.57
	- Private Function, Commercial or Non-Local	T	per hour	\$ 38.10	\$ 38.10
		T	per day	\$ 304.76	\$ 304.76
	* Two hour minimum for events.				
	- Fort Grounds and Program Space Special Events - Hourly	T	per hour / 2 hour minimum	\$ 104.76	\$ 104.76
2	- Fort Grounds and Program Space Special Events - Daily	T	per day	\$ -	\$ 628.57
3	Cancellation Fee *				
3	- Fort Heritage Precinct Weddings and Events				
3	- More than 90 days Notice Provided	T	flat rate	\$30.00	\$30.00
3	- Less than 90 Days Notice Provided	T	% of rental cost	50%	50%
3	- Less than 30 Days Notice Provided	T	% of rental cost	100%	100%
3	- Meetings				
3	- Less than 72 hours Notice Provided	T	% of rental cost	100%	100%
	Canon Firing	T	per firing	\$ 238.10	\$ 238.10
	Damage Deposit - NWMP Fort, Refundable if No Damage	E	per rental	\$ 500.00	\$ 500.00

<b>Facility Rental Fees - CN Station</b>					
Annual Block Booking: *					
<i>* More than 10 bookings per year. Self clean up / setup</i>					
- Kinsmen Room	T	per hour	\$ 14.29	\$ 14.29	
	T	per day	\$ 114.29	\$ 114.29	
- Bougher Room	T	per hour	\$ 9.52	\$ 9.52	
	T	per day	\$ 76.19	\$ 76.19	
- Proctor Room	T	per hour	\$ 11.43	\$ 11.43	
	T	per day	\$ 91.43	\$ 91.43	
Casual Booking: *					
<i>* Self clean up / setup</i>					
- Kinsmen Room	T	per hour	\$ 23.81	\$ 23.81	
	T	per day	\$ 190.48	\$ 190.48	
- Bougher Room	T	per hour	\$ 17.14	\$ 17.14	
	T	per day	\$ 137.14	\$ 137.14	
- Proctor Room	T	per hour	\$ 19.05	\$ 19.05	
	T	per day	\$ 152.38	\$ 152.38	
<b>Facility Rental Fees - Legacy Park Bandshell</b>					
4 Adult	T	per hour	\$ 30.33	\$ 38.10	
4 Youth / Non-Profit	T	per hour	\$ 12.24	\$ 19.05	
<b>Facility Rental Fees - City Centre Square</b>					
<i>- Use of the Square Free</i>					
Special and Additional Services Required with Use of Square			100%	100%	
<b>Facility Rental Fees - PA System (3 day maximum rental)</b>					
5 Adult	T	per rental	\$ -	\$ 47.62	
5 Youth / Non-Profit	T	per rental	\$ -	\$ 23.81	
<b>Facility Rental Fees - DCC Shell Theatre *</b>					
<i>* All performance rental rates include one technician.</i>					
<i>* A day rental is equivalent to 10 hours. Any additional rental / technician hours will be charged at the applicable hourly rate.</i>					
<i>The fee applicable to major functions and/or events for which admissions are charged will be the greater of 10% of the gross ticket sales/proceeds (net of GST) or the rate as stated. Admission includes ticket sales, silver collection, suggested donation or similar charges.</i>					
Cancellation Fee: *					
<i>* Cancellation policy for shows via Ticketpro is regulated under Ticketed Event License Agreement</i>					
Shows sold via Ticketpro	T	each	As per ticket Event License Agreement	As per ticket Event License Agreement	
Performances:					
- Local Youth / Non-Profit Group	T	minimum book - 5 hours	\$ 383.19	\$ 383.19	
	T	each additional hour over 5 hours	\$ 76.63	\$ 76.63	
	T	per day	\$ 613.13	\$ 613.13	
- Local Adult Group	T	minimum book - 5 hours	\$ 596.29	\$ 596.29	
	T	each additional hour over 5 hours	\$ 124.00	\$ 124.00	
	T	per day	\$ 991.85	\$ 991.85	
- Private Function, Commercial or Non-Local	T	minimum book - 5 hours	\$ 826.90	\$ 826.90	
	T	each additional hour over 5 hours	\$ 170.20	\$ 170.20	
	T	per day	\$ 1,349.17	\$ 1,349.17	
Rehearsals:					
- Local Youth / Non-Profit Group	T	minimum book - 5 hours	\$ 295.05	\$ 295.05	
	T	each additional hour over 5 hours	\$ 70.80	\$ 70.80	
	T	per day	\$ 509.87	\$ 509.87	
- Local Adult Group	T	minimum book - 5 hours	\$ 507.34	\$ 507.34	
	T	each additional hour over 5 hours	\$ 120.63	\$ 120.63	
	T	per day	\$ 811.72	\$ 811.72	
- Private Function, Commercial or Non-Local	T	minimum book - 5 hours	\$ 679.27	\$ 679.27	
	T	each additional hour over 5 hours	\$ 156.24	\$ 156.24	
	T	per day	\$ 1,097.68	\$ 1,097.68	

	Front of Curtain Assemblies / Ceremonies:				
		T	minimum book - 5 hours	\$ 303.65	\$ 303.65
	- Local Youth / Non-Profit Group	T	each additional hour over 5 hours	\$ 60.72	\$ 60.72
		T	per day	\$ 485.86	\$ 485.86
		T	minimum book - 5 hours	\$ 395.72	\$ 395.72
	- Local Adult Group	T	each additional hour over 5 hours	\$ 79.17	\$ 79.17
		T	per day	\$ 633.15	\$ 633.15
		T	minimum book - 5 hours	\$ 517.31	\$ 517.31
	- Private Function, Commercial or Non-Local	T	each additional hour over 5 hours	\$ 103.44	\$ 103.44
		T	per day	\$ 827.68	\$ 827.68
	Conference Monitor	T	per day	\$ 125.00	\$ 125.00
	Grand Piano:				
	- Per Use Fee	T	minimum fee	\$ 87.43	\$ 87.43
	- Tuning Fee	T	per each / % of cost incurred	100%	100%
	Upright Piano:				
	- Per Use Fee	T	minimum fee	\$ 43.71	\$ 43.71
	- Tuning Fee	T	per each / % of cost incurred	100%	100%
	Ticketing Facility Fees:				
		T	per ticket valued at under \$10.00	\$ 0.72	\$ 0.72
	- Local Youth / Non-Profit Group	T	per ticket valued at \$10.00 and over	\$ 0.95	\$ 0.95
		T	per ticket valued at under \$10.00	\$ 0.95	\$ 0.95
	- Local Adult Group	T	per ticket valued at \$10.00 and over	\$ 1.43	\$ 1.43
	- Private Function, Commercial or Non-Local	T	per ticket	\$ 1.67	\$ 1.67
	Services Fees:				
6	- Technician / Stagehand Labour	T	per hour / per person / 4 hour minimum	\$ 41.48	At Cost
6	- Technician / Stagehand Labour Overtime	T	per hour / per person	\$ 62.24	At Cost
	- Specialized Labour	T	% of cost incurred / 4 hours minimum	100%	100%
6	Front of House Staff	T	per hour / person	\$ 20.00	At Cost
6	Front of House Staff Overtime	T	per hour / person	\$ 40.00	At Cost
	- Security / Parking Personnel	T	% of cost incurred	100%	100%
	- Heavy Equipment	T	% of cost incurred	100%	100%
	- Special Request Lighting and Audio Equipment	T	% of cost incurred	100%	100%
	- Royalty on Merchandizing - Performing Arts	T	% of cost incurred	15%	15%
	- Royalty on Merchandizing - Visual Arts	T	% of cost incurred	20%	20%
7	- Royalty - Dance and Music Festivals / Competitions	T	per merchant	\$ 214.29	\$ 238.10
	Box Office Services (Ticketpro):				
	- Event Setup Fee	T	minimum fee PLUS	\$ 47.62	\$ 47.62
	- Box Office Sales / Ticket Fee	T	per each sale / ticket	\$ 0.19	\$ 0.19
				As per ticket Event License Agreement	
	- Credit Card / Debit Ticket Sale Charge	T	each		
	Performances - Fort Saskatchewan 50 / 50: *				
	<i>* Volunteers contributing a minimum 50 volunteer hours to the DCC Shell Theatre are eligible to receive discounted rates as per below</i>				
		T	minimum book - 5 hours	\$ 191.60	\$ 191.60
	- Local Youth / Non-Profit Group	T	each additional hour over 5 hours	\$ 38.31	\$ 38.31
		T	per day	\$ 306.57	\$ 306.57
		T	minimum book - 5 hours	\$ 298.14	\$ 298.14
	- Local Adult Group	T	each additional hour over 5 hours	\$ 62.00	\$ 62.00
		T	per day	\$ 495.92	\$ 495.92
		T	minimum book - 5 hours	\$ 507.26	\$ 507.26
	- Private Function, Commercial or Non-Local	T	each additional hour over 5 hours	\$ 103.44	\$ 103.44
		T	per day	\$ 811.61	\$ 811.61
	<b>Facility Rental - Additional Services</b>				
	Damage Deposit - Theatre Spaces, Refundable if No Damage	N	per rental	\$ 350.00	\$ 350.00
	Additional Cleaning Charge	T	each	At Cost	At Cost

Note	Description	Plan Request #
1	Rates added to comply with GST regulations	
2	Day rate added to be consistent with the rest of the City facilities and to provide better customer service	
3	Transferred from Recreation	
4	Transferred from Recreation, fee increased to be closer to market rate	74-0047
5	New Fee	
6	Cost recovery	74-0047
7	Fee increased to be closer to market rate	74-0047/ 74-0050



## Family and Community Support Services (FCSS)

The Family and Community Support Services department enhances the quality of life for children, youth, families, seniors and others by providing programs and services that are empowering, build resiliency and strengthen our community. Our Department ensures that social needs are identified and supports are in place to maintain and enhance the well-being of our community. We encourage social partnership and advocacy to build community capacity and foster social wellness.

Community Development	Senior Services	Youth & Family Services
<ul style="list-style-type: none"><li>• Support Volunteer Organizations</li><li>• Liaise with Community Groups</li></ul>	<ul style="list-style-type: none"><li>• Home Support</li><li>• Liaise with Senior Groups</li><li>• Information &amp; Referral Services</li><li>• Senior Services &amp; Programs</li></ul>	<ul style="list-style-type: none"><li>• Counselling Services</li><li>• Children &amp; Youth Services/Programs</li><li>• Early Childhood Development</li><li>• Family School Liaison Services</li></ul>

The subsequent pages will provide information on the department's proposed budget, 2017 operating budget requests and fees and charges.



# Family & Community Support Services

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges	61,570	-	-	3,240	-	64,810
Government Transfers	528,020	-	-	175,772	-	703,792
Other Revenues	18,100	-	-	8,000	-	26,100
<b>Total Revenues</b>	<b>607,690</b>	<b>-</b>	<b>-</b>	<b>187,012</b>	<b>-</b>	<b>794,702</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	859,000	-	-	98,749	-	957,749
Contracted and General Services	133,015	-	426	68,204	-	201,645
Materials, Supplies and Utilities	17,050	-	-	(3,275)	-	13,775
Grants to Organizations	303,700	-	-	10,000	-	313,700
Transfer to Reserves	500	-	-	-	-	500
Other Expenses	5,300	-	-	(300)	-	5,000
<b>Total Expenses</b>	<b>1,318,565</b>	<b>-</b>	<b>426</b>	<b>173,378</b>	<b>-</b>	<b>1,492,369</b>
<b>Net (Surplus)/Deficit</b>	<b>710,875</b>	<b>-</b>	<b>426</b>	<b>(13,634)</b>	<b>-</b>	<b>697,667</b>



# Family & Community Support Services

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges						
Service Fees	58,370	-	-	-	-	58,370
Registration	3,200	-	-	(200)	-	3,000
Rentals	-	-	-	3,440	-	3,440
<b>Total Sales, Rentals and User Charges</b>	<b>61,570</b>	<b>-</b>	<b>-</b>	<b>3,240</b>	<b>-</b>	<b>64,810</b>
Government Transfers						
Grants	491,720	-	-	175,772	-	667,492
Grants	36,300	-	-	-	-	36,300
<b>Total Government Transfers</b>	<b>528,020</b>	<b>-</b>	<b>-</b>	<b>175,772</b>	<b>-</b>	<b>703,792</b>
Other Revenues						
Donations	500	-	-	-	-	500
Fundraising	17,600	-	-	-	-	17,600
Funding from Reserves	-	-	-	8,000	-	8,000
<b>Total Other Revenues</b>	<b>18,100</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>26,100</b>
<b>Total Revenues</b>	<b>607,690</b>	<b>-</b>	<b>-</b>	<b>187,012</b>	<b>-</b>	<b>794,702</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	470,300	-	-	62,660	-	532,960
Wages - Regular	141,700	-	-	-	-	141,700
Wages - Casual Relief	30,400	-	-	3,310	-	33,710
Wages - Overtime	1,900	-	-	-	-	1,900
Wages - Grant Programs	78,100	-	-	-	-	78,100
ER Contributions	136,600	-	-	32,779	-	169,379
<b>Total Salaries, Wages and Benefits</b>	<b>859,000</b>	<b>-</b>	<b>-</b>	<b>98,749</b>	<b>-</b>	<b>957,749</b>
Contracted and General Services						
Courses,Conferences&Seminars	16,200	-	-	(250)	-	15,950
Travel,Meals&Accommodations	29,250	-	-	2,563	-	31,813
Postage & Courier	1,600	-	-	-	-	1,600
Phone,Cell,Fax & Internet	5,850	-	-	1,600	-	7,450
Memberships & Subscriptions	1,300	-	-	550	-	1,850
Advertising & Promotions	9,000	-	-	(2,060)	-	6,940
Printing & Duplicating	3,500	-	-	500	-	4,000
Service&Mtnr Contracts	51,000	-	-	28,975	-	79,975
Audit Services	3,675	-	-	(674)	-	3,001
Contracted Services	8,800	-	-	37,000	-	45,800
Insurance	2,840	-	426	-	-	3,266
<b>Total Contracted and General Services</b>	<b>133,015</b>	<b>-</b>	<b>426</b>	<b>68,204</b>	<b>-</b>	<b>201,645</b>
Materials, Supplies and Utilities						
Supplies & Materials-Gen	9,550	-	-	(7,000)	-	2,550
Supplies & Materials-Office	5,900	-	-	(2,075)	-	3,825
Supplies&Materials-Prog&Lesson	-	-	-	7,400	-	7,400
Furnishings & Equipment	1,600	-	-	(1,600)	-	-
<b>Total Materials, Supplies and Utilities</b>	<b>17,050</b>	<b>-</b>	<b>-</b>	<b>(3,275)</b>	<b>-</b>	<b>13,775</b>
Grants to Organizations						

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
Grants to Organizations	303,700	-	-	10,000	-	313,700
<b>Total Grants to Organizations</b>	303,700	-	-	10,000	-	313,700
Transfer to Reserves						
Trsf to Reserve	500	-	-	-	-	500
<b>Total Transfer to Reserves</b>	500	-	-	-	-	500
Other Expenses						
Other	2,300	-	-	(300)	-	2,000
Other	3,000	-	-	-	-	3,000
<b>Total Other Expenses</b>	5,300	-	-	(300)	-	5,000
<b>Total Expenses</b>	<b>1,318,565</b>	-	<b>426</b>	<b>173,378</b>	-	<b>1,492,369</b>
<b>Net (Surplus)/Deficit</b>	<b>710,875</b>	-	<b>426</b>	<b>(13,634)</b>	-	<b>697,667</b>

# 2017 Operations

## Budget Request

### FCSS Provincial Funding Increase

Request #  
51-0036

Division: Community and Protective Services      Budget Year: 2017  
Department: Family and Community Support Services      Category: Growth  
Responsibility: Family & Community Support Services Director

Corporate Strategic Plan: Vibrant and Thriving Community

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$158,272	Grant Revenue	Ongoing
\$18,600	Grant Revenue	Ongoing
\$161,438	Operations	Ongoing
<u>\$15,434</u>		

#### Overview

This budget request is to allocate the \$158,272 increase in Provincial Government funding dollars to maintain and enhance existing FCSS programming and to provide additional support to families in Fort Saskatchewan. It also reflects a grant of \$18,600 related to the Family School Liaison program which has always been available but not formally included in the budget.

In 2016, FCSS received a funding increase from the Province of \$158,272, this funding has yet to be allocated. This was the first significant increase in provincial funding that FCSS has seen in nine years. There are several areas of FCSS services that would benefit from increased funding. The economic downturn has impacted many residents, and this in turn has impacted the amount of requests for support within the FCSS department. In order to provide strong social supports for our community, additional resources are needed. The FCSS budget requests can be absorbed into the new provincial funding, which results in no increase to the tax payer.

FCSS is requesting funding for the following:

1. Enhanced 'Roots of Empathy' program - \$20,000
2. Increased counselling resources to maintain service levels - \$30,000

3. Family School Liaison Workers to maintain service levels- \$101,438
4. Increase in grant funding to Fort Saskatchewan Boys & Girls Club - \$10,000

### **1. Enhanced 'Roots of Empathy' Program - \$20,000**

Bullying, aggression and violence are a serious problem in schools and communities across the country. The effects are devastating and can range from social isolation or exclusion to suicide. Research has shown that teaching children and youth to recognize and label emotions in themselves and in others (i.e., emotional literacy) provides them with coping mechanisms to control their emotions, thoughts and behaviors.

One of the main intents of this program is to increase empathy among students and therefore reduce bullying. FCSS would like to expand this program to include grades ranging from grade two to eight.

There are currently 6 programs offered in 4 schools. The intent is to increase the amount of classrooms to ten in total.

The total cost breakdown for the \$20,000 is as follows:

- Training for four new instructors -  $\$2,500 \times 4 = \$10,000$
- Honorariums for instruction in 10 classrooms = \$10,000

### **Historical Trends**

The Roots of Empathy program is currently only offered in grade one classrooms in Fort Saskatchewan due to a lack of funding to train more instructors. FCSS has been approached by higher grade level teachers to offer the program in their classrooms.

### **Efficiencies**

The cost of putting one individual through the training to become a facilitator is costly. This has limited the amount of classrooms that could benefit from this program. Increasing the funding to open up more training opportunities, would allow the program to reach more classrooms. Essentially, this means more children being educated on the importance of empathy and possibly reducing the incidence of childhood bullying in our schools.

### **2. Increase Counselling Resources to Maintain Service Levels - \$30,000**

The demand for counselling resources has been steadily increasing over the last three years. FCSS has seen an increase in the amount of calls for support in all age groups to cope with stress, anxiety, depression, anger and marital breakdown, to name a few. The number of couples and family counselling sessions are also on the rise. An increase in

the availability of our counselling resources to further support our residents is necessary to maintain current service levels.

## **Historical Trends**

The recent economic downturn has created a significant increase of stress and anxiety for individuals and families. Counsellors report a rise in the number of people coping with job loss, financial difficulties and marital breakdown.

Other community organizations have increased requests to offer support groups on varying topics to support their clients, such as, postpartum depression for new moms, anger management and interpersonal communication skills for blended families.

### **3. Family School Liaison Workers (FSLW) to Maintain Service Levels- \$101,438**

FCSS has run the FSLW program since 2000. This program has been grant funded through Tri-Partite Student Health Integrated (TRI-SHIP) up until 2012. In 2012, TRI-SHIP funding dissolved. The Eastern Edge Collaborative Service Delivery (EERCSD) funding was then formed. The purpose of the EERCSD is to enable aligned, coordinated, integrated and enhanced access to supports and services through collaborative partnerships between school authorities, Alberta Health Services and Human Services. The amount that FCSS receives from EERCSD funding is \$124,700, which funds 1.5 FTE positions, however due to an administrative oversight, the budget only reflected an amount of \$106,100. The difference of \$18,600 has been added to the grant amount which is specific to this program.

Since 2000, the community has grown significantly and with that so has the complexity of the needs of families. Currently, based on the demand, we are unable to meet the needs with the current resources in place. FCSS is requesting that the FSLW positions convert into 2 FTE City employee positions. The positions would continue to be grant funded from EERCSD with the remainder funded with the FCSS Provincial increase.

Working as part of a collaborative team and in partnership with parents, the Family School Liaison Worker determines how best to assist the family unit. Possible interventions may include providing information, making referrals, case conferencing, coordinating services, advocacy and support. Some of the duties of the Family School Liaison Worker (FSLW) are as follows:

- Be available to assist children with emotional/behavioral disabilities and their families who are experiencing difficulty. Issues may be related to, but are not limited to; social difficulties, poor school performance, changes in disposition, poor self-esteem,

relationship/family issues, anger management, substance abuse and difficulties accessing services.

- Working as part of a collaborative multi-agency team and in partnership with parents; determine whether to provide information, referral, case conference, advocacy, supportive counselling or services coordination. This may include gathering appropriate background information (e.g. psychiatric or pediatric), coordinating services with community agencies or providing direct intervention.
- Monitor the student's/family's progress toward attaining their goals and make adjustments to the case plan as necessary.
- Facilitate short-term group programs for children, youth and parents.
- Establish and maintain communication networks within community and schools within the constraints of ethical practice and confidentiality, in order to provide consultation, facilitate information sharing, as well as, identify service gaps and emerging social needs.
- Document and maintain the records of all activities, including records of assessment, interviews, contact notes, referrals and other events or actions pertinent to each student/family; maintain a statistical record of clients served and initiatives undertaken.
- As part of a team, develop procedures for referrals, intake processes, information and assessment records, evaluation and monitoring.

The Family and School Liaison Worker (FSLW) is an essential part of our community. They are frontline staff that work at the ground level with students and families to help support, strengthen and build healthy coping skills. The FSLW is key in building relationships with families that have been marginalized and ostracized in our community due to mental health, addictions, poverty, family dynamics and criminal issues, to name a few. Some families have not had positive experiences reaching out or working with some social service agencies and are labelled as "difficult to work with", it is then the role of the FSLW to re-build that relationship and support the family. The FSLW becomes an advocate for the student and their family, helping them to acquire the necessary resources they need while also working with the family and student to build positive coping skills and learning strategies to deal appropriately with emotions and behaviors.

The Family School Liaison Worker is an expert at coordinating services for their clients within community agencies. They ensure that the right types of services are working with the family unit and support the family in attaining those services if they are not currently connected. The FSLW will at times mediate between the family and school to work with both sides to improve communication. This is what is unique to this position as the common goal is to meet the student and family "where they are at" to work together to problem solve. The family in turn feels supported, the student's mental health improves and the school feels empowered that they don't have to have all the answers.

The Family and School Liaison Worker works both within the local schools and the homes of the clients. A sense of trust is built between the worker and the family. The FSLW's are exceptional at this role. The time the FSLW spends within a school builds relationships with both students and administration. The important work of the FSLW is viewed as essential within the community and this can be substantiated through the number of referrals the FSLW receives from both local schools and other community agencies. FSLW's are viewed as an integral part of working with families and students that are struggling within our community and their involvement is dictated by the needs of the family. The FSLW determines the goals and needs of each individual student and their family then use their various skills to meet those needs and goals.

Family and School Liaison Workers are an essential service provided to local families. They have an amazing ability to work alongside families and students that are struggling and to build meaningful relationships. Professionally they are an asset to community agencies, but to families they are that helping hand and support towards a brighter and healthier future.

### **Comparators:**

Other comparable municipalities with Family School Liaison Worker positions are all paid permanent staff. Strathcona County FCSS receives funding under the same EERCSD grant. All of their 6 FSLW positions are permanent employees. They have reported a significant increase in staff retention since they converted these positions into permanent staff.

### **Historical Trends:**

Due to a lack of job security and benefits, contracted term positions do not always appear to be as desirable as a permanent position. This in turn makes these positions more difficult to retain staff. The posting of a contracted FSLW job opening in 2016 generated 6 applicants as opposed to 102 applicants with the posting of the Seniors Coordinator position during the same time frame.

The FSLW positions have historically had high turnover. This impacts both the school administration, and the families involved, as trust and rapport has been established with that FSLW relationship. The trust must be rebuilt each time with someone new.

### **Efficiencies:**

The grant funding that has funded this program has been consistently in place in Fort Saskatchewan since 2000. This grant funding will offset the cost of providing two full time permanent positions.

The benefits of having the ability to offer more secure employment and better compensation allows FCSS to find the best possible candidates for the program. It will

also ensure that we are able to provide better staff retention which increases efficiency. The complexity and high level of importance of this program for children and their families, makes it crucial to retain the best possible employees for the job.

#### **4. Increase to Boys & Girls Club Funding - \$10,000**

The Fort Saskatchewan Boys & Girls Club is requesting an increase of \$10,000 in FCSS grant funding. The club has not had an increase in funding for the past 10 years, yet their programs, services and participants have increased drastically during this time. This includes expanded youth programs and an expansion to their 'Be a Buddy' mentorship program.

##### **Historical Trends:**

Over the past two years, the club has opened two satellite locations and has made efforts to increase youth programming and support. This increase in funding will allow the club to increase programming more over the next year.

##### **Summary:**

Family & Community Support Services received a total of \$158,272 in new funding from the Province. This amount combined with the EERCSD grant adjustment of \$18,600, totals \$176,872 in grant revenue. Of the \$176,872 we are able to apply \$15,434 toward reducing the municipal contribution and bring our funding agreement closer to the 80%/20% ratio. The following table represents the Provincial vs. Municipal funding splits. 2015 is based on actual expenditures; 2016 is based on the approved budget; and 2017 is based on the proposed budget.

Year	Provincial funding	%	Municipal funding	%
2015	\$584,497	53	\$526,116	47
2016*	\$528,020	48	\$571,245	52
2017	\$704,892	56	\$560,177	44

\*As a result of the revenue in FCSS Provincial funding of \$158, 272, and the adjustment to the current EERCSD funding of \$18,600, the proposed municipal funding percentage will decrease from 52% in 2016 to 44% in 2017.

# 2017 Operations

## Budget Request

### Community Garden

Request #  
51-0037

Division: Community and Protective Services  
Department: Family and Community Support Services  
Responsibility: Family & Community Support Services Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Vibrant and Thriving Community

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$3,440	Rental Revenue	Ongoing
\$8,000	Financial Stabilization Reserve	One Time
\$3,440	Operations	Ongoing
<u>\$8,000</u>		

#### Overview

The Fort Saskatchewan community garden started in 2011 and is located at 8002-109 street. It started with 100 plots being available, of which 55 were rented that first year. The garden has been fully rented since, with a waitlist being generated each year. The community garden has grown to 142 plots. The garden does generate some revenue to offset the costs associated with the ongoing maintenance of the garden, such as, water, site prep, and the purchase of gardening tools. Gardeners must sign a contract with the City and are charged \$20 per 10x10 garden plot.

The Fort Saskatchewan community garden is an effective method of community development in our community. Members of the garden come together each year and volunteer to get the garden ready. Gardeners report stories of making significant friendships with other members that last throughout the year. The garden has also allowed an opportunity for youth to acquire volunteer hours, learn a new skill, and be mentored by our Youth and Family Coordinator. Many garden members are senior citizens that have reported feeling a sense of community. Young families are grateful to have the opportunity to teach their young children how to grow their own

food and to eat healthy. There have been numerous requests by members of the community to offer more community garden sites in Fort Saskatchewan.

Existing Community Garden Site			
# of 10x10 Garden Plots	Cost per Plot	Rental Revenue	Ongoing Costs (labour/water)
142	\$20	\$2840	\$3240

### Additional Community Garden Site

The Fort Saskatchewan community garden is a great success and adding another community garden location in Fort Saskatchewan will help to enhance our community. The community garden has a multitude of benefits, from health, environmental stewardship, community-building, cultural and economic benefits to the municipality, and the beautification of our City. FCSS is asking to consider a second community garden site which would be smaller in scale with 30 raised garden boxes.

The essential element that needs to be considered with a second location would be accessibility. The design of the current community garden is not conducive to residents that do not have access to their own transportation. The garden site would be built in a more central location to allow residents the ability to walk or bike. The other barrier is to those residents that have mobility issues and cannot garden at the existing site and would find it easier to garden out of raised garden beds.

Proposed Community Garden Site			
# of Garden Boxes	Cost per Box	Rental Revenue	Ongoing Costs (water)
30	\$20	\$600	\$200

\*The additional revenue collected from the second garden site rentals will be used to offset the ongoing costs of the first garden site.

### One-Time Costs: \$8,000.00

- 30 Wooden Garden Boxes - \$4000  
(25) 48x72x12 (5) 72x30x30
- Soil - \$1250
- Fencing - \$2500
- 2 Rain Barrels - \$250

**Some Potential Site Locations:**

- On the museum grounds near the Fort Heritage Precinct.
- Dick Mager Park – corner of 107 Street and 101 Avenue.
- Chabot Park, side closest to the Christ Lutheran church.

**Efficiencies**

The new community garden will have an initial start-up cost of building the individual garden containers and filling them with soil, however, there will be no cost associated to the City for tilling the garden. The second site will have two rain barrels set up to capture any rain water which will assist with the watering of the garden. The cost for City water will be minimal.

**Innovation**

The new community garden would be more centrally located, making it more accessible for those without transportation. The new community garden will also have raised flower beds making it more accessible to those who have mobility concerns.

The Fort Saskatchewan High School's Industrial Arts students have the ability to design and build the garden boxes. The high school students have already completed a similar project in partnership with Dr. Turner Lodge. The lodge had three raised garden boxes built for their residents to use. This initiative supports our local youth by giving them the opportunity to learn a new skill and teaches them about community collaboration. This will also support local business by keeping our dollars in the community.



# 2017 Fees & Charges

## *Overview*

### **Family and Community Support Services**

Family and Community Support Services' fees and charges include rates applicable to Home Support service fees and counselling fees.

For 2017, Family and Community Support Services (FCSS) is proposing revisions to its fees and charges to reflect cost recovery.

A fee for the rental of the garden plots has been added to the fees and charges. FCSS has been charging a rental fee, but it was not recognized in the Fees and Charges bylaw. The rental revenue will go to offset the cost of garden site prep, City water, and gardening tools. FCSS is proposing the following:

#### **New Fees:**

- |                                   |         |
|-----------------------------------|---------|
| • Rental of Garden Plot (10 x 10) | \$20.00 |
| • Rental of Garden Box            | \$20.00 |



## Fees and Charges

[illegible]

Notes	Description	Plan Request #
1	The department is proposing a rental fee of \$20 for garden plots and boxes.	51-0037
2	Change of fee description as City of Fort Saskatchewan does not offer direct billing for External Employee Assistance Programs	



## **Infrastructure and Planning Division**

The Infrastructure and Planning Division includes the following departments: Planning and Development, Project Management, Economic Development and Infrastructure Management. Along with overseeing the aforementioned departments, the Infrastructure and Planning Division General Manager is also responsible for intergovernmental infrastructure relations and land management.

Planning & Development.....	Section 23
Project Management .....	Section 24
Economic Development.....	Section 25
Infrastructure Management.....	Section 26



## Planning and Development

The Planning and Development Department represents the City's interests throughout the development process. We use the Municipal Development Plan, Community Sustainability Plan and Area Structure Plans to define the vision and principles for our community, based on extensive public engagement. Various regulatory frameworks help the City align with these principles and work toward our vision: *Engaged People, Thriving Community*.

Planning	Development
<ul style="list-style-type: none"><li>• Maintain &amp; Implement Planning Documents<ul style="list-style-type: none"><li>○ Municipal Development Plan</li><li>○ Area Structure Plans</li><li>○ Area Redevelopment Plans</li></ul></li><li>• Engage &amp; Educate the General Public</li><li>• Review &amp; Approve Developer Prepared Outline Plans</li><li>• Redistricting &amp; Subdivision Applications</li><li>• Project Support for the Growth Study</li><li>• Inter-municipal Referrals</li><li>• Represents the City Capital Region Board Committees</li></ul>	<ul style="list-style-type: none"><li>• Maintain &amp; Implement the Land Use Bylaw (LUB)</li><li>• Issue Development Permits<ul style="list-style-type: none"><li>○ Commercial</li><li>○ Industrial</li><li>○ Residential</li><li>○ Institutional</li></ul></li><li>• Process Building &amp; Safety Code Permits</li><li>• Development Agreements</li><li>• Compliance Certificates</li></ul>

The subsequent pages will provide information on the department's proposed budget, 2017 operating budget requests and fees and charges.



# Planning & Development

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges	252,050	-	-	-	-	252,050
Fines, Licenses and Permits	1,140,313	-	-	(290,000)	-	850,313
Government Transfers	19,000	-	-	(19,000)	-	-
Other Revenues	-	-	-	200,000	-	200,000
<b>Total Revenues</b>	<b>1,411,363</b>	<b>-</b>	<b>-</b>	<b>(109,000)</b>	<b>-</b>	<b>1,302,363</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	1,220,231	-	-	110,685	-	1,330,916
Contracted and General Services	794,540	-	-	60,315	-	854,855
Grants to Organizations	10,000	-	10,000	-	-	20,000
<b>Total Expenses</b>	<b>2,024,771</b>	<b>-</b>	<b>10,000</b>	<b>171,000</b>	<b>-</b>	<b>2,205,771</b>
<b>Net (Surplus)/Deficit</b>	<b>613,408</b>	<b>-</b>	<b>10,000</b>	<b>280,000</b>	<b>-</b>	<b>903,408</b>



# Planning & Development

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges						
Service Fees	230,000	-	-	-	-	230,000
Sale of Goods	500	-	-	-	-	500
Leases	21,550	-	-	-	-	21,550
<b>Total Sales, Rentals and User Charges</b>	252,050	-	-	-	-	252,050
Fines, Licenses and Permits						
Permits	1,140,313	-	-	(290,000)	-	850,313
<b>Total Fines, Licenses and Permits</b>	1,140,313	-	-	(290,000)	-	850,313
Government Transfers						
Grants	19,000	-	-	(19,000)	-	-
<b>Total Government Transfers</b>	19,000	-	-	(19,000)	-	-
Other Revenues						
Funding from Reserves	-	-	-	200,000	-	200,000
<b>Total Other Revenues</b>	-	-	-	200,000	-	200,000
<b>Total Revenues</b>	<b>1,411,363</b>	<b>-</b>	<b>-</b>	<b>(109,000)</b>	<b>-</b>	<b>1,302,363</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	860,281	-	-	92,168	-	952,449
Salaries - Regular:OptedOut OT	6,900	-	-	-	-	6,900
Wages - Regular	109,200	-	-	-	-	109,200
Wages - Casual Relief	12,900	-	-	-	-	12,900
Wages - Overtime	2,300	-	-	-	-	2,300
ER Contributions	228,650	-	-	18,517	-	247,167
<b>Total Salaries, Wages and Benefits</b>	1,220,231	-	-	110,685	-	1,330,916
Contracted and General Services						
Courses,Conferences&Seminars	11,600	-	-	-	-	11,600
Travel,Meals&Accommodations	11,000	-	-	2,000	-	13,000
Phone,Cell,Fax & Internet	3,600	-	-	-	-	3,600
Memberships & Subscriptions	4,700	-	-	-	-	4,700
Printing & Duplicating	2,300	-	-	-	-	2,300
Legal Services	28,690	-	-	-	-	28,690
Strategic Planning	200,000	-	-	150,000	-	350,000
Contracted Services	532,650	-	-	(91,685)	-	440,965
<b>Total Contracted and General Service:</b>	794,540	-	-	60,315	-	854,855
Grants to Organizations						
Grants to Organizations	10,000	-	10,000	-	-	20,000
<b>Total Grants to Organizations</b>	10,000	-	10,000	-	-	20,000
<b>Total Expenses</b>	<b>2,024,771</b>	<b>-</b>	<b>10,000</b>	<b>171,000</b>	<b>-</b>	<b>2,205,771</b>
<b>Net (Surplus)/Deficit</b>	<b>613,408</b>	<b>-</b>	<b>10,000</b>	<b>280,000</b>	<b>-</b>	<b>903,408</b>



# 2017 Operations

## Budget Request

### Permit Revenue Adjustment to Reflect Market Conditions

Request #  
61-0035

Division: Infrastructure and Community Services      Budget Year: 2017  
Department: Planning and Development      Category: Growth  
Responsibility: Planning and Development Director  
Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$(290,000)	Permit Revenue	Ongoing
\$(160,000)	Operations	Ongoing
<u>\$(130,000)</u>		

#### Overview

Over the past year there has been a decrease in revenue generated by development and building permits. The department is aware that a slowdown in new development is occurring across the Alberta capital region (ACR), as municipal comparators are communicating lower than average volume in permit requests and therefore permit revenues.

Based on economic conditions that are currently being experienced in the ACR, it is financially prudent to reduce the permit revenue for the City. 2016 forecasts indicate the budgeted permit revenues will not be met, excluding any building permit anomalies such as the new senior high school.

As per 2016 Quarter 2 financial reporting of Permits:

- Actual Permit Revenue as of June 30, 2016      \$360,192
- Originally Budgeted for 2016      \$1,140,313
- Forecast for 2016      \$725,000

#### Comparators

Permit revenues are below average across ACR Municipal comparators.



# 2017 Operations

## Budget Request

### Open Space Master Plan

Request #  
61-0037

Division: Infrastructure and Planning  
Department: Planning and Development  
Responsibility: Planning and Development Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Vibrant and Thriving Community

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$200,000	Financial Stabilization Reserve	One Time

#### Overview

The open space network consists of publicly owned lands which can include parks, walkways, watercourses and storm water ponds. A complete and integrated open space network creates connected communities, encouraging physical activity and social interactions. It also enhances environmental planning efforts and stewardship. A strong policy framework is needed to guide the City in its acquisition, development and use of open spaces. Through the Municipal Government Act (MGA), the City is limited in the amount of land it can acquire as reserve through the subdivision process. As the acquisition of most open spaces occurs through this process, it is imperative that clear, direct policies are in place to ensure maximum benefit for the residents of Fort Saskatchewan. A policy framework guiding the acquisition and development of open spaces will ensure that the City will be optimizing the location, configuration and use of these spaces. It is also important to conserve and enhance our environmental features. This includes the river valley, wetlands and treed areas. Such a document will provide policy direction regarding these areas.

The City has experienced substantial residential growth over the past 15 years. For the most part, open space planning efforts have been reactive to demands from the development industry. The rapid growth and influx of subdivision applications left little opportunity for the City to be proactive in the area of open space allocation. At times, this has resulted in less than desirable park configurations which did not maximize the use of municipal reserve. For example, parks with limited street frontage and awkward configurations that limit opportunity to accommodate

community needs and park facilities. Playgrounds have been located in parks with little street frontage and visibility. This is not ideal from a Crime Prevention Through Environmental Design (CPTED) perspective or from a park planning perspective. In addition, developers have been able to unload undevelopable or remnant parcels by dedicating them as municipal reserve lands. These parcels are often maintenance issues for parks staff and lead to an increase in operational costs. In regards to environmental planning, there is currently minimal policy direction for proposals involving wetlands, top-of-bank lands and treed areas. This can slow down processing times for applications involving such resources.

The goal of this project is to develop an innovative and practical Open Space Master Plan which will benefit the residents. This plan will guide the strategic planning, management and future direction of the City's open space assets. It will provide a policy framework and recommend actions to address current and future needs of residents, ensuring that reserve land allocation is maximized. It will also address the conservation of the City's natural assets. The main objectives of the master plan could include the following:

- Develop a proactive and implementable strategy to planning and managing the City's open spaces;
- Ensuring that reserve lands acquired through the subdivision process benefit the City and residents;
- Using policies to provide better parks for residents;
- Ensuring open spaces are safer by using CPTED principles;
- Minimizing park operational concerns and maintenance issues through planning and design;
- Identify a sustainable, environmental and operational approach to the delivery of provision levels as it relates to open space, standards for quantity, quality and accessibility for each type of open space;
- Set short, medium and long term actions and funding priorities, including estimated budget requirements; and
- Foster an engaged and committed community in regards to open spaces and amenities.

The Recreation, Culture and Parks Master Plan was approved in 2008. It was developed to help guide the City in the future provision of community facilities, parks and open spaces. The plan contains recommendations regarding parkland provisions, park configuration guidelines, a classification system, and MGA requirements. While the master plan includes these recommendations, it does not contain associated planning policies. These policies would be implemented through the processing of Area Structure Plans, Outline Plans and subdivision applications. Also, many of the recommendations have not been incorporated into our MDP document, which makes it difficult to implement when dealing with private land developers.

In 2015, the Recreation and Parks Master Plan was updated, however the scope of the project did not include a land use planning component. The focus of the update was on major recreation facilities and future expansion plans. A new Open Space Master Plan would build on these

existing documents, providing a proactive and implementable strategy for the allocation of municipal reserve, public utility and school reserve lands.

## **Efficiencies**

Orderly and thoughtful planning and development of open spaces improves efficiencies in operational and maintenance costs. It would support a range of service areas across the City, including: Recreation; Parks Maintenance and Operations; Culture; Planning and Development; and Protective Services. In addition, a master plan will also improve efficiencies in processing planning applications, as it would provide clear direction in regards to open space requirements.

## **Innovation**

The City has the opportunity to become proactive in the realm of open space planning. This future oriented approach will improve the quality of open spaces and will benefit the residents. With proposed changes to the MGA and future growth considerations, it would be an ideal time to develop such a policy planning document.

## **Comparators**

Other municipalities of similar size within the region have open space master plans. These municipalities include Beaumont, Leduc and Spruce Grove. The City of Edmonton is currently developing their open space master plan, called "*Breathe*".



# 2017 Operations

## Budget Request

### Growth Initiative

Request #  
61-0038

Division: Infrastructure and Planning  
Department: Planning and Development  
Responsibility: Planning and Development Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Vibrant and Thriving Community

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$150,000	Operations	Ongoing

#### Overview

In 2014 the City commenced an analysis of the impact of the sustained period of high community growth. The result was the completion of a Growth Study and Financial Impact Analysis in late 2015. These reports provided a foundation to examine what Fort Saskatchewan can look like in the future. Moving forward, the next step in the process is to develop a plan which includes a more comprehensive analysis of options and scenarios for discussions with neighbouring municipalities.

#### Innovation

This project is proactive in nature as it considers the City's long term growth needs. With the current developable land supply, it is important for these needs to be studied and implemented.



# 2017 Fees & Charges

## Overview

### Planning and Development

For 2017, Planning and Development is proposing revisions to its fees and charges to reflect transaction volumes, moving the department closer to a cost recovery model and to promote online services. Planning and Development is proposing the following:

#### New Fees

Below is a list of new fees that have been introduced to reflect changes in policy such as renewals and new services:

1. Added under Industrial Land Use Category, implemented in 2015 under Commercial Land Use Category (Dow shut down, Thiel's Greenhouse are seasonal examples).
  - Annual Seasonal Development Fees \$200 first time, \$100 renewal
2. As the outline plan process has been recently formalized, the introduction of an amendment fee is required. This will ensure developers are required to pay a fee in the event they wish to amend an outline plan which has already been reviewed and accepted by the City. The fee moves the department closer to a cost recovery model. Regional Comparables - \$1,500 (average)
  - Outline Plan Amendment Fee
    - Outline Plan Amendment (Per Application) \$1,000
3. This fee was created to set a maximum based on 15% variance plus base fee. If there is no maximum then the amount could be \$5100 to the resident.
  - Residential Development Permit Fees
    - Variance for side yard setback of the principal setting (maximum fee) \$850
4. Both fees listed below have been introduced to move the department closer to a cost recovery model.
  - Other Planning & Development Fees
    - Additional Original Compliance Certificate (per request) \$25
  - Safety Codes Permit Fees
    - Request for permit extension (per request) \$85

## Fee Revisions

- Request to Defer Levy Payment to Council has been increased to help offset the costs of processing.
- Bylaw and Statutory Plan Amendment Fees

The proposed increases align with other municipalities and reflect an increase in advertising costs associated with the new 100 metre notification radius.

	<b>Municipal Development Plan</b>	<b>Area Structure Plan</b>	<b>Land Use Bylaw</b>
Strathcona	\$5,600	\$3,000-\$10,000+	\$6,200
Sturgeon	\$3,000	\$3,000	\$3,000
Beaumont*	\$3,000	\$2000 + \$200/ha	\$2,000
Spruce Grove*	\$562.50 - \$1,875 + \$150	\$3,000- \$5,000 + \$50/ha	\$2,000-\$4000
<b>Fort Saskatchewan (new)</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>

\*excludes advertising fees

- Subdivision Application and Endorsement Fees have been increased to move towards aligning with municipal comparators.

	<b>Application*</b>	<b>Endorsement*</b>
Strathcona	\$500	\$500
Sturgeon	\$600	\$600
Beaumont	\$250	\$300
Spruce Grove	\$250	\$285
<b>Fort Saskatchewan (new)</b>	<b>\$250</b>	<b>\$200</b>

\* per lot

- Outline Plan Fee

A per hectare fee of \$50 has been added to the base fee of \$2,000. This formula is in keeping with other municipalities and there is a direct relationship between the size of plan area and the fee. This helps move the department closer to a cost recovery model.

This fee has been increased and modified to deter re-submission of plans (such as Landscaping, Site, etc.) after the application was approved by the Development Authority.

- Commercial, Light, Medium and Heavy Industrial Permit Fees
  - Re-submission of plans after approval (per permit) \$500

- Development Agreements

Minor and Major Development agreements require the same amount of time to process. Fees have been adjusted to reflect this.

### **Fees Removed**

- Illegal signs impounded - Fees removed as this is already under the Contravention of Land Use Bylaw penalty section.
- Electrical Permit Fee - Modular Home (New Construction)-Fees removed.

Please see the following for Planning and Development detailed Fees and Charges with explanation of revisions.



# City of Fort Saskatchewan

## Fees and Charges

### Schedule A

### Bylaw Cxx-xx

	Description	GST Applicable	Unit of Measure	2016 *	2017 *
	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Taxable = T Exempt = E		Current	Proposed
<b>Department: Planning and Development</b>					
<b>Maps, Reports, Plans, Labels and Studies Fees</b>					
	Address Map:				
	- Small	T	per map	\$ 10.00	\$ 10.00
	- Large	T	per map	\$ 20.00	\$ 20.00
	Land Use Bylaw Map	T	per map	\$ 20.00	\$ 20.00
	Land Use Bylaw	T	per book	\$ 60.00	\$ 60.00
	Archived Building Permit Report	T	per monthly report	\$ 10.00	\$ 10.00
	Planning Document (printed)	T	per sheet double sided	\$ 0.24	\$ 0.24
	Planning Document (digital)	T	per sheet double sided	\$ 10.00	\$ 10.00
<b>Custom Mapping Fees *</b>					
<i>* These fees are a combination of Drafting Technician</i>					
		T	minimum fee PLUS	\$ 20.00	\$ 20.00
	Drafting Technician - Labour	T	per hour	\$ 50.00	\$ 50.00
	Drafting Technician - Computer	T	per hour	\$ 5.00	\$ 5.00
	Printing - Regular (36" x 48")	T	per map	\$ 20.00	\$ 20.00
	Printing - Glossy (36" x 48")	T	per map	\$ 30.00	\$ 30.00
	Line Drawing - Premium Bond: *				
<b>Photocopying Charges</b>					
	- 8.5" x 11" Single Sided	T	per sheet	\$ 0.14	\$ 0.14
	- 8.5" x 11" Double Sided	T	per sheet	\$ 0.24	\$ 0.24
	- 8.5" x 14" Single Sided	T	per sheet	\$ 0.19	\$ 0.19
	- 8.5" x 14" Double Sided	T	per sheet	\$ 0.33	\$ 0.33
	- 11" x 17" Single Sided	T	per sheet	\$ 0.24	\$ 0.24
	- 11" x 17" Double Sided	T	per sheet	\$ 0.38	\$ 0.38
	- 24" x 36" Single Sided	T	per sheet	\$ 7.62	\$ 7.62
<b>Residential Development Permit Fees</b>					
1	Single Detached Family Dwelling / Semi-Detached/Duplex	E	per unit	\$ 175.00	\$ 175.00
	Multi-Family Dwelling - 3 units or more	E	minimum permit fee PLUS	\$ 300.00	\$ 300.00
	Show Home	E	per unit	\$ 75.00	\$ 75.00
	Secondary Suite	E	per permit	\$ 150.00	\$ 150.00
	Variance for New Development:				
	- Less than 10% variance	E	per permit	\$ 100.00	\$ 100.00
	- 10% variance or greater	E	per permit	\$ 125.00	\$ 125.00
	Variance for Existing Development:				
	- Less than 6% (other than side yard setback)	E	per permit	\$ 100.00	\$ 100.00
1	- Between 6% to 10% (other than side yard setback)	E	base fee PLUS	\$ 50.00	\$ 50.00
		E	per percent	\$ 10.00	\$ 10.00
1	- 10% variance or greater (other than side yard setback)	E	base fee PLUS	\$ 50.00	\$ 50.00
		E	per percent	\$ 20.00	\$ 20.00
1		E	maximum total fee	\$ 350.00	\$ 350.00
1	- Variance for side yard setback of the principal building	E	base fee PLUS	\$ 100.00	\$ 100.00
		E	per percent	\$ 50.00	\$ 50.00
2		E	maximum total fee	-	\$ 850.00
1	Re-Submission of Plans - After Development Permit Approval	E	per permit	\$ 100.00	\$ 100.00
	Request for Development Permit Time Extension	E	per permit	\$ 50.00	\$ 50.00
	Accessory Building:				
	- Area between 10m <sup>2</sup> to 33.5m <sup>2</sup> (107.6ft <sup>2</sup> to 360ft <sup>2</sup> )	E	per permit	\$ 40.00	\$ 40.00
	- Area greater than 33.5m <sup>2</sup> (360ft <sup>2</sup> )	E	per permit	\$ 70.00	\$ 70.00
	Raised Deck	E	per permit	\$ 40.00	\$ 40.00
	In Ground Swimming Pool	E	per permit	\$ 100.00	\$ 100.00
	Addition	E	per permit	\$ 100.00	\$ 100.00
	Demolition	E	per permit	\$ 100.00	\$ 100.00
	Home Occupation	E	per permit	\$ 100.00	\$ 100.00
	Second Access	E	per permit	\$ 125.00	\$ 125.00
	Stripping and Grading	E	per permit	\$ 250.00	\$ 250.00

	<b>Commercial, Light Industrial &amp; Institutional Development Permit Fees</b>				
	New Building, Addition, Renovation or Development				
	- This Fee is the Greater of A or B:				
	A)	E	minimum permit fee PLUS	\$ 300.00	\$ 300.00
		E	per square foot	\$ 0.10	\$ 0.10
	OR				
	B)	E	minimum fee per permit PLUS	\$ 300.00	\$ 300.00
		E	per \$1,000 of project value	\$ 0.15	\$ 0.15
	Variance for New Development:				
	- Less than 10% variance		E	per permit	\$ 150.00
	- 10% variance or greater		E	per permit	\$ 200.00
2	Re-Submission of Plans - After Approval		E	per permit	\$ 500.00
2	- This Fee is the Greater of A or B:				
2	A)	E	minimum fee	\$ 400.00	-
2	OR				
2	B)	E	% of original permit fee	50%	-
	Request for Development Permit Time Extension		E	per permit	\$ 150.00
	Sign		E	per sign	\$ 125.00
	Stripping and Grading		E	per permit	\$ 250.00
	Demolition		E	per permit	\$ 250.00
	Change of Use		E	per permit	\$ 200.00
	New Occupancy		E	per permit	\$ 150.00
	Accessory Building		E	minimum fee per permit PLUS	\$ 150.00
		E	per square foot fee	\$ 0.25	\$ 0.25
	Sidewalk Café Development Permit Application		E	per permit	\$ 100.00
	Annual Seasonal Developments (no modifications):				
	- First year		E	per permit	\$ 200.00
	- Renewal		E	per permit	\$ 100.00
	<b>Medium &amp; Heavy Industrial Development Permit Fees</b>				
	New Building, Addition, Renovation or Development not Involving Building - Based on Gross Floor Area of Building:				
	- This Fee is the Greater of A or B:				
	A)	E	minimum fee per permit PLUS	\$ 400.00	\$ 400.00
		E	per square foot fee	\$ 0.10	\$ 0.10
	OR				
	B)	E	minimum fee per permit PLUS	\$ 400.00	\$ 400.00
		E	per \$1,000 of project value	\$ 0.20	\$ 0.20
	Development with less than 10% Variance		E	per permit	\$ 300.00
	Development in excess of 10% Variance to and measurable standard of the Land Use Bylaw		E	per permit	\$ 400.00
2	Re-Submission of Plans - After Approval				\$ 500.00
2	- This Fee is the Greater of A or B:				
2	A)	E	minimum fee	\$ 400.00	-
2	OR				
2	B)	E	% of original permit fee	50%	-
	Request for Development Permit Time Extension		E	per permit	\$ 150.00
	Stripping and Grading		E	per permit	\$ 250.00
	Demolition		E	per permit	\$ 300.00
	Change of Use		E	per permit	\$ 200.00
	New Occupancy		E	per permit	\$ 150.00
	Accessory Building		E	minimum fee per permit PLUS	\$ 150.00
		E	per square foot fee	\$ 0.25	\$ 0.25
3	Annual Seasonal Developments (no modifications):		E		
3	- First year		E	per permit	-
3	- Renewal		E	per permit	\$ 200.00
	<b>Other Planning &amp; Development Fees</b>				
	Compliance Certificate - Residential *		E	per letter / regular service	\$ 125.00
		E	per letter / rush service	\$ 400.00	\$ 400.00
	Compliance Certificate - Commercial / Industrial *		E	per letter / regular service	\$ 200.00
		E	per letter / rush service	\$ 500.00	\$ 500.00
8	Additional Original Compliance Certificate		E	per request	-
	<i>* No additional charge if Compliance Certificate is updated within 60 days of original issuance</i>				\$ 25.00
	Encroachment Agreement - on City Property or Easement:				
	- Up to 5m <sup>2</sup> (50ft <sup>2</sup> )		E	per agreement	\$ 200.00
	- Between 5m <sup>2</sup> to 9m <sup>2</sup> (50ft <sup>2</sup> to 100ft <sup>2</sup> )		E	per agreement	\$ 400.00
	- Over 9m <sup>2</sup> (100ft <sup>2</sup> )		E	per agreement	\$ 600.00
	Re-submission for Revisions Prior to Registration at Land Titles		E	per re-submission	\$ 100.00
	Caveat and Other Legal Instrument - Review/Update		E	per legal instrument	\$ 100.00
			E	minimum per unit PLUS	\$ 50.00
	File Search - Residential:			Photocopy Charges as per "Other" Section	Photocopy Charges as per "Other" Section
		E	per copy		
		E	maximum	\$ 350.00	\$ 350.00
4	Request to Defer Levy Payment to Council		E	per request	\$ 750.00
					\$ 1,000.00

	File Search - Industrial, Commercial, Institutional	E	per request	\$ 350.00	\$ 350.00
				Photocopy Charges as per "Other" Section	Photocopy Charges as per "Other" Section
			per copy		
		E	minimum per request PLUS	\$ 100.00	\$ 100.00
	Request for Archived Plans			Photocopy Charges as per "Other" Section	Photocopy Charges as per "Other" Section
		E	per copy		
	Re-notification:				
	- Land owner notifications	E	per notification	\$ 1.50	\$ 1.50
	- Quarter page ad	E	per ad	\$ 200.00	\$ 200.00
	- Half page ad	E	per ad	\$ 400.00	\$ 400.00
5	Illegal Signs Impounded:				
5	- Sign face area up to 1m <sup>2</sup> (10ft <sup>2</sup> )	E	per sign	\$ 50.00	-
5	- Sign face area over 1m <sup>2</sup> (10ft <sup>2</sup> )	E	per sign	\$ 100.00	-
6	Development Agreement - Minor	E	per agreement	\$ 1,000.00	-
	Development Agreement - Addendum to Existing Agreement	E	per agreement	\$ 1,750.00	\$ 1,750.00
6	Development Agreement - Major	E	per agreement	\$ 2,500.00	\$ 2,500.00
	Re-inspection Fee for Securities Release for Development Permit	E	per request	\$ 100.00	\$ 100.00
7	Outline Plan Review	E	base fee PLUS	\$ 2,000.00	\$ 2,000.00
7		E	per hectare	\$ -	\$ 50.00
8	Outline Plan Amendment	E	per application	\$ -	\$ 1,000.00
	<b>Bylaw and Statutory Plan Amendment Fees</b>				
7	Municipal Development Plan Amendment	E	per application	-	\$ 3,000.00
7	Statutory Plan Amendment	E	per application	-	\$ 3,000.00
9	Capital Region Board (CRB) referral	E	per application	-	As established by the CRB
7	Land Use Bylaw or Statutory Plan Amendment	E	per application amendment	\$ 2,500.00	\$ 3,000.00
	Road Closure	E	per application amendment	\$ 2,500.00	\$ 2,500.00
	<b>Subdivision Fees</b>				
10	Subdivision Application (Including Bareland and Conventional Condominium)	E	minimum fee PLUS	\$ 1,000.00	\$ 1,000.00
10		E	per lot fee	\$ 200.00	\$ 250.00
10	Endorsement of Plan of Subdivision - (Including Bareland and Conventional Condominium) ±	E	minimum fee PLUS	\$ 300.00	\$ 300.00
10		Fee	per lot fee	\$ 150.00	\$ 200.00
	<i>* Excluding reserve parcels or public utility lots</i>				
	Condominium Conversion	E	per condominium unit	\$ 40.00	\$ 40.00
1	Endorsement of Conventional Condominium Plan - Excluding Bareland	E	per condominium unit	\$ 40.00	-
1	Conditional Subdivision Approval Time Extension	E	per request	\$ 500.00	\$ 500.00
	<b>Contravention of Land Use Bylaw Penalties</b>				
	Development Commencing Prior to Issuance of a Development Permit	E	per offence	Twice the original permit fee	Twice the original permit fee
		E	maximum penalty	\$ 10,000.00	\$ 10,000.00
	Violation ticket to an Individual	E	per offence	\$ 100.00	\$ 100.00
		E	maximum penalty	\$ 500.00	\$ 500.00
	Violation ticket to a Corporation	E	per offence	\$ 500.00	\$ 500.00
		E	maximum penalty	\$ 10,000.00	\$ 10,000.00
	Illegal Signs Impounded - First Violation:				
	- Sign face area up to 1m <sup>2</sup> (10ft <sup>2</sup> )	E	per sign	\$ 50.00	\$ 50.00
	- Sign face area over 1m <sup>2</sup> (10ft <sup>2</sup> )	E	per sign	\$ 100.00	\$ 100.00
	Illegal Signs Impounded - After First Violation:				
	- Sign face area up to 1m <sup>2</sup> (10ft <sup>2</sup> )	E	per sign / per no. of violations for that company	\$ 50.00	\$ 50.00
	- Sign face area over 1m <sup>2</sup> (10ft <sup>2</sup> )	E	per sign / per no. of violations for that company	\$ 100.00	\$ 100.00
	<b>Safety Codes Permit Fees</b>				
11	Safety Codes Council Fee		per permit	As established by the Alberta Safety Codes Council	As established by the Alberta Safety Codes Council
11	Cancelling Permit After Processing - Retained Amount:*				
	- This Fee is the Greater of A or B:				
11	A)	E	per permit amount retained - flat fee	\$ 50.00	\$ 50.00
	OR				
11	B)	E	per permit amount retained - % of original fee	50%	50%
	<i>* No refund if an inspection(s) has been completed by the Building Inspector</i>				
11	Re-Inspection Fee	E	per inspection	\$ 85.00	\$ 85.00
11	Constructing or Installation without a Permit	E	per occurrence	Twice the original permit fee	Twice the original permit fee
12	Request for permit extension	E	per request	-	\$ 85.00

	<b>Building Permit Fees - Residential Dwelling Units</b>				
	New Construction	E	per permit / per square foot	\$ 0.55	\$ 0.55
	Additions / Renovations *	E	per permit / per square foot	\$ 0.55	\$ 0.55
		E	minimum per permit fee *	\$ 100.00	\$ 100.00
1	<b>*Calculated to a maximum of the same rate as new-construction building permit fee</b>				
13	Modular Home Building	E	per permit	\$ 800.00	-
	Basement Development:				
	- Up to 93m <sup>2</sup> (1,000ft <sup>2</sup> )	E	per permit	\$ 130.00	\$ 130.00
	- Over 93m <sup>2</sup> (1,000ft <sup>2</sup> )	E	per permit	\$ 175.00	\$ 175.00
	Garage - Attached	E	flat fee per permit	\$ 100.00	\$ 100.00
	Accessory Building:				
	- Area between 10m <sup>2</sup> to 33.4m <sup>2</sup> (107.6ft <sup>2</sup> to 360ft <sup>2</sup> )	E	per permit	\$ 65.00	\$ 65.00
	- Area between 33.5m <sup>2</sup> to 54.9m <sup>2</sup> (361ft <sup>2</sup> to 591ft <sup>2</sup> )	E	per permit	\$ 115.00	\$ 115.00
	- Area greater than 55m <sup>2</sup> (592ft <sup>2</sup> )	E	per permit	\$ 165.00	\$ 165.00
	Temporary Tent	E	per tent	\$ 50.00	\$ 50.00
	Raised Deck	E	per permit	\$ 100.00	\$ 100.00
	Hot Tub/In Ground Swimming Pool	E	per permit	\$ 100.00	\$ 100.00
	Relocations and Mobile Homes	E	flat set up fee per permit	\$ 150.00	\$ 150.00
	Fireplace and Other Woodstove Installations (If not Included in New Construction)	E	flat fee per permit	\$ 100.00	\$ 100.00
	Demolition	E	flat fee per permit	\$ 100.00	\$ 100.00
	Re-Submission and Re-Examination of Plans	E	per permit	\$ 300.00	\$ 300.00
11	Re-Inspection Fee	E	per inspection	\$ 85.00	-
11	Constructing a Structure Without a Permit	E	per occurrence	Twice the original permit fee	-
11	Safety Codes Council Fee		each	As established by the Alberta Safety Codes Council	-
11	Cancelling Permit After Processing - Retained Amount: *				
	- This Fee is the Greater of A or B:				
11	A)	E	per permit amount retained - flat fee	\$ 50.00	-
	OR				
11	B)	E	per permit amount retained - % of original fee	50%	-
11	<del>- No refund if an inspection(s) has been completed by the Building Inspector</del>				
	<b>Building Permit Fees - Commercial / Industrial / Institutional</b>				
1	Up to \$15,000 Construction Value	E	per permit	\$ 300.00	\$ 300.00
	Over \$15,000 construction value	E	minimum fee per permit PLUS	\$ 300.00	\$ 300.00
		E	per \$1,000 of project value	\$ 7.00	\$ 7.00
14	Shipping Container as Accessory Building	E	per permit	\$ 100.00	-
	Accessory Building:				
	- Area between 10m <sup>2</sup> to 33.4m <sup>2</sup> (107.6ft <sup>2</sup> to 360ft <sup>2</sup> )	E	per permit	\$ 100.00	\$ 100.00
	- Area between 33.5m <sup>2</sup> to 54.9m <sup>2</sup> (361ft <sup>2</sup> to 591ft <sup>2</sup> )	E	per permit	\$ 150.00	\$ 150.00
	- Area greater than 55m <sup>2</sup> (592ft <sup>2</sup> )	E	per permit	\$ 300.00	\$ 300.00
	Demolition	E	flat fee per permit	\$ 200.00	\$ 200.00
	Re-Submission and Re-Examination of Plans	E	per permit	\$ 400.00	\$ 400.00
11	Constructing a Structure Without a Permit	E	per occurrence	Twice the original permit fee	-
11	Safety Codes Council Fee		each	As established by the Alberta Safety Codes Council	-
11	Cancelling Permit After Processing - Retained Amount: *				
	- This Fee is the Greater of A or B:				
11	A)	E	per permit amount retained - flat fee	\$ 50.00	-
	OR				
11	B)	E	per permit amount retained - % of original fee	50%	-
11	<del>- No refund if an inspection(s) has been completed by the Safety Codes Inspector</del>				
	<b>Gas Permits - Residential Installations</b>				
	1 Outlet	E	per permit PLUS	\$ 95.00	\$ 95.00
	Each additional outlet	E	per outlet	\$ 10.00	\$ 10.00
11	Re-Inspection	E	per inspection	\$ 85.00	-
11	Installation Without a Permit	E	per installation	Twice the original permit fee	-
	<del>* No refund if an inspection(s) has been completed by the Safety Codes Inspector</del>				

	<b>Gas Permits - Non-Residential Installations *</b>				
	<i>* BTU fees include one meter</i>				
	Additional Gas Meters	E	per meter	\$ 20.00	\$ 20.00
	Less than 100,000 BTU Input	E	per permit	\$ 75.00	\$ 75.00
	100,001 - 150,000 BTU Input	E	per permit	\$ 100.00	\$ 100.00
	150,001 - 250,000 BTU Input	E	per permit	\$ 125.00	\$ 125.00
	250,001 - 500,000 BTU Input	E	per permit	\$ 150.00	\$ 150.00
	500,001 - 750,000 BTU Input	E	per permit	\$ 175.00	\$ 175.00
	750,001 - 1,000,000 BTU Input	E	per permit	\$ 200.00	\$ 200.00
	More than 1,000,000 BTU Input		per permit PLUS	\$ 250.00	\$ 250.00
			per 100,000 BTU above 1,000,000	\$ 7.00	\$ 7.00
11	Re-Inspection	E	per inspection	\$ 85.00	-
11	Installation Without a Permit	E	per installation	Twice the original permit fee	-
11	Safety Codes Council Fee		each	As established by the Alberta Safety Codes Council	-
11	Cancelling Permit After Processing - Retained Amount: *				
	- This Fee is the Greater of A or B:				
11	A)	E	per permit amount retained - flat fee	\$ 50.00	-
	OR				
11	B)	E	per permit amount retained - % of original fee	50%	-
	<i>- No refund if an inspection(s) has been completed by the Building Inspector</i>				
	<b>Gas Permits - Propane and Small Installations</b>				
	Propane Tank Sets - New or Replacements	E	per permit	\$ 100.00	\$ 100.00
	Temporary Propane/Natural Gas Heating - Includes Tank Set	E	per permit / per set	\$ 100.00	\$ 100.00
	Gas/Propane Cylinder Refill Centers	E	per permit / per refill	\$ 275.00	\$ 275.00
	Replacement of Commercial or Industrial Appliances:				
	- Up to 400,000 BTU Input	E	per permit / per unit	\$ 140.00	\$ 140.00
	- 400,000 to 5,000,000 BTU Input	E	per permit / per unit	\$ 150.00	\$ 150.00
	- Over 5,000,000 BTU Input	E	per permit / per unit	\$ 250.00	\$ 250.00
11	Re-Inspection Fee	E	per inspection	\$ 85.00	-
11	Installation Without a Permit	E	per installation	Twice the original permit fee	-
11	Safety Codes Council Fee		each	As established by the Alberta Safety Codes Council	-
11	Cancelling Permit After Processing - Retained Amount: *				
	- This Fee is the Greater of A or B:				
11	A)	E	per permit amount retained - flat fee	\$ 50.00	-
	OR				
11	B)	E	per permit amount retained - % of original fee	50%	-
	<i>- No refund if an inspection(s) has been completed by the Safety Codes Inspector</i>				
	<b>Plumbing Permits</b>				
	1 Fixture	E	per permit PLUS	\$ 95.00	\$ 95.00
	Each additional fixture	E	per fixture	\$ 7.00	\$ 7.00
11	Re-Inspection	E	per inspection	\$ 85.00	-
11	Installation Without a Permit	E	per installation	original permit fee	-
11	Safety Codes Council Fee		each	As established by the Alberta Safety Codes Council	-
11	Cancelling Permit After Processing - Retained Amount: *				
	- This Fee is the Greater of A or B:				
11	A)	E	per permit amount retained - flat fee	\$ 50.00	-
	OR				
11	B)	E	per permit amount retained - % of original fee	50%	-
	<i>- No refund if an inspection(s) has been completed by the Safety Codes Inspector</i>				
	<b>Private Sewage Disposal Systems Permits</b>				
1	Private Sewage Disposal Systems Permit Fee	E	per permit	\$ 265.00	\$ 265.00
11	Re-Inspection	E	per inspection	\$ 85.00	-
11	Installation Without a Permit	E	per installation	Twice the original permit fee	-
11	Safety Codes Council Fee		each	As established by the Alberta Safety Codes Council	-

11	Cancelling Permit After Processing - Retained Amount: *				
	- This Fee is the Greater of A or B:				
11	A)	E	per permit amount retained - flat fee	\$ 50.00	-
	OR				
11	B)	E	per permit amount retained - % of original fee	50%	-
	<del>* No refund if an inspection(s) has been completed by the Safety Codes Inspector</del>				
	<b>Underground Water &amp; Sewer Services</b>				
15	Commercial, Industrial, Institution and High Density Residential	E	per service	\$ 125.00	-
	<b>Underground Storm Sewer Services</b>				
15	Commercial, Industrial, Institution and High Density Residential	E	per service	\$ 125.00	-
	<b>Electrical Permit Fee - Low Density Residential</b>				
	Up to 112m <sup>2</sup> (1,200ft <sup>2</sup> )	E	per permit	\$ 150.00	\$ 150.00
	112m <sup>2</sup> to 139m <sup>2</sup> (1,201ft <sup>2</sup> to 1,500ft <sup>2</sup> )	E	per permit	\$ 175.00	\$ 175.00
	140m <sup>2</sup> to 185m <sup>2</sup> (1,501ft <sup>2</sup> to 2,000ft <sup>2</sup> )			\$ 200.00	\$ 200.00
	186m <sup>2</sup> to 232m <sup>2</sup> (2,001ft <sup>2</sup> to 2,500ft <sup>2</sup> )	E	per permit	\$ 225.00	\$ 225.00
	Over 232m <sup>2</sup> (2,500ft <sup>2</sup> )	E	per permit	\$ 250.00	\$ 250.00
	Detached Garages Electrical for New Homes	E	per permit	\$ 95.00	\$ 95.00
	<del>Attached Garage permit included with square footage of new dwelling</del>				
13	Modular Home - New Construction	E	per permit	\$ 100.00	-
11	Re-Inspection Fee	E	per inspection	\$ 85.00	-
11	Installation Without a Permit	E	per installation	Twice the original permit fee	-
11	Safety Codes Council Fee		each	As established by the Alberta Safety Codes Council	-
11	Cancelling Permit After Processing - Retained Amount: *				
	- This Fee is the Greater of A or B:				
11	A)	E	per permit amount retained - flat fee	\$ 50.00	-
	OR				
11	B)	E	per permit amount retained - % of original fee	50%	-
	<del>* No refund if an inspection(s) has been completed by the Building Inspector</del>				
	<b>Annual Electrical Permit Fee - Industrial, Commercial, and Institutional</b>				
	<del>* Annual electric permit fee</del>				
	Up to \$2,000	E	per permit	\$ 265.00	\$ 265.00
		E	minimum fee PLUS	\$ 265.00	\$ 265.00
	\$2,001 to \$5,000	E	per \$100 value	\$ 3.00	\$ 3.00
		E	maximum fee	\$ 355.00	\$ 355.00
		E	minimum fee PLUS	\$ 355.00	\$ 355.00
	\$5,001 to \$50,000	E	per \$100 value	\$ 1.50	\$ 1.50
		E	maximum fee	\$ 1,030.00	\$ 1,030.00
	\$50,001 to \$1,000,000	E	minimum fee PLUS	\$ 1,030.00	\$ 1,030.00
		E	per \$100 value	\$ 1.00	\$ 1.00
		E	maximum fee	\$ 10,530.00	\$ 10,530.00
	\$1,000,001 to \$3,000,000	E	minimum fee PLUS	\$ 10,530.00	\$ 10,530.00
		E	per \$100 value	\$ 0.75	\$ 0.75
		E	maximum fee	\$ 25,530.00	\$ 25,530.00
		E	minimum fee PLUS	\$ 25,530.00	\$ 25,530.00
	\$3,000,001 and Over	E	per \$100 value	\$ 0.25	\$ 0.25
11	Re-Inspection Fee	E	per inspection	\$ 85.00	-
11	Installation Without a Permit	E	per installation	Twice the original permit fee	-
11	Safety Codes Council Fee		each	As established by the Alberta Safety Codes Council	-
	Cancelling Permit After Processing - Retained Amount: *				
	- This Fee is the Greater of A or B:				
11	A)	E	per permit amount retained - flat fee	\$ 50.00	-
	OR				
11	B)	E	per permit amount retained - % of original fee	50%	-
	<del>* No refund if an inspection(s) has been completed by the Safety Codes Inspector</del>				
	<b>Electrical Permit Fee - Multi-family (more than 4 units) Commercial, Industrial, Institutional, and alterations for all.</b>				
16	Installation cost up to \$2,000*	E	per permit	-	\$ 120.00
16	\$2,001 to \$5,000	E	per permit	-	\$ 180.00
16	\$5,001 to \$10,000	E	per permit	-	\$ 280.00
16	\$10,001 to \$20,000	E	per permit	-	\$ 345.00
16	\$20,001 to \$50,000	E	per permit	-	\$ 495.00

16	\$50,001 to \$100,000	E	per permit	-	\$ 700.00
16	\$100,001 to \$150,000	E	per permit	-	\$ 1,000.00
16	\$150,000 to \$250,000	E	per permit	-	\$ 1,550.00
16	\$250,001 to \$500,000	E	per permit	-	\$ 2,100.00
16	\$500,001 to \$750,000	E	per permit	-	\$ 2,600.00
16	\$750,001 to \$1,000,000	E	per permit	-	\$ 3,100.00
16	Above \$1,000,000	E	per permit	-	\$ 4,500.00
16	<b>* 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.</b>				
16	Installation cost between \$1.00 to \$500.00	E	per permit	\$ 95.00	-
16	1,000.01 to 1,500	E	per permit	\$ 110.00	-
16	1,500.01 to 2,000	E	per permit	\$ 120.00	-
16	2,000.01 to 2,500	E	per permit	\$ 130.00	-
16	2,500.01 to 3,000	E	per permit	\$ 140.00	-
16	3,000.01 to 3,500	E	per permit	\$ 150.00	-
16	3,500.01 to 4,000	E	per permit	\$ 160.00	-
16	4,000.01 to 4,500	E	per permit	\$ 170.00	-
16	4,500.01 to 5,000	E	per permit	\$ 180.00	-
16	5,000.01 to 5,500	E	per permit	\$ 190.00	-
16	5,500.01 to 6,000	E	per permit	\$ 200.00	-
16	6,000.01 to 6,500	E	per permit	\$ 210.00	-
16	6,500.01 to 7,000	E	per permit	\$ 220.00	-
16	7,000.01 to 7,500	E	per permit	\$ 230.00	-
16	7,500.01 to 8,000	E	per permit	\$ 240.00	-
16	8,000.01 to 8,500	E	per permit	\$ 250.00	-
16	8,500.01 to 9,000	E	per permit	\$ 260.00	-
16	9,000.01 to 9,500	E	per permit	\$ 270.00	-
16	9,500.01 to 10,000	E	per permit	\$ 280.00	-
16	10,000.01 to 11,000	E	per permit	\$ 300.00	-
16	11,000.01 to 12,000	E	per permit	\$ 305.00	-
16	12,000.01 to 13,000	E	per permit	\$ 310.00	-
16	13,000.01 to 14,000	E	per permit	\$ 315.00	-
16	14,000.01 to 15,000	E	per permit	\$ 320.00	-
16	15,000.01 to 16,000	E	per permit	\$ 325.00	-
16	16,000.01 to 17,000	E	per permit	\$ 330.00	-
16	17,000.01 to 18,000	E	per permit	\$ 335.00	-
16	18,000.01 to 19,000	E	per permit	\$ 340.00	-
16	19,000.01 to 20,000	E	per permit	\$ 345.00	-
16	20,000.01 to 21,000	E	per permit	\$ 350.00	-
16	21,000.01 to 22,000	E	per permit	\$ 355.00	-
16	22,000.01 to 23,000	E	per permit	\$ 360.00	-
16	23,000.01 to 24,000	E	per permit	\$ 365.00	-
16	24,000.01 to 25,000	E	per permit	\$ 370.00	-
16	25,000.01 to 26,000	E	per permit	\$ 375.00	-
16	26,000.01 to 27,000	E	per permit	\$ 380.00	-
16	27,000.01 to 28,000	E	per permit	\$ 385.00	-
16	28,000.01 to 29,000	E	per permit	\$ 390.00	-
16	29,000.01 to 30,000	E	per permit	\$ 395.00	-
16	30,000.01 to 31,000	E	per permit	\$ 400.00	-
16	31,000.01 to 32,000	E	per permit	\$ 405.00	-
16	32,000.01 to 33,000	E	per permit	\$ 410.00	-
16	33,000.01 to 34,000	E	per permit	\$ 415.00	-
16	34,000.01 to 35,000	E	per permit	\$ 420.00	-
16	35,000.01 to 36,000	E	per permit	\$ 425.00	-
16	36,000.01 to 37,000	E	per permit	\$ 430.00	-
16	37,000.01 to 38,000	E	per permit	\$ 435.00	-
16	38,000.01 to 39,000	E	per permit	\$ 440.00	-
16	39,000.01 to 40,000	E	per permit	\$ 445.00	-
16	40,000.01 to 41,000	E	per permit	\$ 450.00	-
16	41,000.01 to 42,000	E	per permit	\$ 455.00	-
16	42,000.01 to 43,000	E	per permit	\$ 460.00	-
16	43,000.01 to 44,000	E	per permit	\$ 465.00	-
16	44,000.01 to 45,000	E	per permit	\$ 470.00	-
16	45,000.01 to 46,000	E	per permit	\$ 475.00	-
16	46,000.01 to 47,000	E	per permit	\$ 480.00	-
16	47,000.01 to 48,000	E	per permit	\$ 485.00	-
16	48,000.01 to 49,000	E	per permit	\$ 490.00	-
16	49,000.01 to 50,000	E	per permit	\$ 495.00	-
16	50,000.01 to 60,000	E	per permit	\$ 500.00	-
16	60,000.01 to 70,000	E	per permit	\$ 550.00	-
16	70,000.01 to 80,000	E	per permit	\$ 600.00	-
16	80,000.01 to 90,000	E	per permit	\$ 650.00	-
16	90,000.01 to 100,000	E	per permit	\$ 700.00	-
16	100,000.01 to 110,000	E	per permit	\$ 750.00	-
16	110,000.01 to 120,000	E	per permit	\$ 800.00	-
16	120,000.01 to 130,000	E	per permit	\$ 850.00	-
16	130,000.01 to 140,000	E	per permit	\$ 900.00	-
16	140,000.01 to 150,000	E	per permit	\$ 950.00	-
16	150,000.01 to 160,000	E	per permit	\$ 1,000.00	-
16	160,000.01 to 170,000	E	per permit	\$ 1,050.00	-
16	170,000.01 to 180,000	E	per permit	\$ 1,100.00	-
16	180,000.01 to 190,000	E	per permit	\$ 1,150.00	-

16	190,000.01 to 200,000	E	per permit	\$ 1,200.00	-
16	200,000.01 to 210,000	E	per permit	\$ 1,250.00	-
16	210,000.01 to 220,000	E	per permit	\$ 1,300.00	-
16	220,000.01 to 230,000	E	per permit	\$ 1,350.00	-
16	230,000.01 to 240,000	E	per permit	\$ 1,450.00	-
16	240,000.01 to 250,000	E	per permit	\$ 1,550.00	-
16	250,000.01 to 300,000	E	per permit	\$ 1,700.00	-
16	300,000.01 to 350,000	E	per permit	\$ 1,800.00	-
16	350,000.01 to 400,000	E	per permit	\$ 1,900.00	-
16	400,000.01 to 450,000	E	per permit	\$ 2,000.00	-
16	450,000.01 to 500,000	E	per permit	\$ 2,100.00	-
16	500,000.01 to 550,000	E	per permit	\$ 2,200.00	-
16	550,000.01 to 600,000	E	per permit	\$ 2,300.00	-
16	600,000.01 to 650,000	E	per permit	\$ 2,400.00	-
16	650,000.01 to 700,000	E	per permit	\$ 2,500.00	-
16	700,000.01 to 750,000	E	per permit	\$ 2,600.00	-
16	750,000.01 to 800,000	E	per permit	\$ 2,700.00	-
16	800,000.01 to 850,000	E	per permit	\$ 2,800.00	-
16	850,000.01 to 900,000	E	per permit	\$ 2,900.00	-
16	900,000.01 to 950,000	E	per permit	\$ 3,000.00	-
16	950,000.01 to 1,000,000	E	per permit	\$ 3,100.00	-
11	Re-Inspection Fee	E	per inspection	\$ 85.00	-
11	Installation Without a Permit	E	per installation	Twice the original permit fee	-
11	Safety Codes Council Fee		each	As established by the Alberta Safety Codes Council	-
11	Cancelling Permit After Processing - Retained Amount: *				
	- This Fee is the Greater of A or B:				
11	A)	E	per permit amount retained - flat fee	\$ 50.00	-
	OR				
11	B)	E	per permit amount retained - % of original fee	50%	-
	<del>* No refund if an inspection(s) has been completed by the Safety Codes Inspector</del>				
11	Installation Costs	E	% of cost incurred for electrical materials, fixture, supplies and labour (in case of a homeowner - double the value of materials, fixtures and supplies to get installation cost)	100%	-
	<b>Electrical Permit Fee - Temporary and Underground Electrical Services</b>				
	Residential	E	per service	\$ 95.00	\$ 95.00
	Commercial, Industrial, Institutional, High Density Multiple Residential	E	per service	\$ 125.00	\$ 125.00
11	Installation Without a Permit	E	per installation	Twice the original permit fee	-
11	Safety Codes Council Fee		each	As established by the Alberta Safety Codes Council	-
11	Cancelling Permit After Processing - Retained Amount: *				
	- This Fee is the Greater of A or B:				
11	A)	E	per permit amount retained - flat fee	\$ 50.00	-
	OR				
11	B)	E	per permit amount retained - % of original fee	50%	-
	<del>* No refund if an inspection(s) has been completed by the Safety Codes Inspector</del>				

Notes	Description	Plan Request #
1	Technical correction	
2	Fee revised to prevent exponential cost	
3	Fee added for new service - annual seasonal developments in the industrial district (such as tents for shutdown) can now renew a permit instead of applying for a new permit	61-0035
4	Fee adjusted to reflect actual costs of processing	61-0035
5	Fee removed to eliminate duplication (fee exists under Contravention of Land Use Bylaw Penalties section)	
6	Fee adjusted to reflect actual cost of processing. Minor and major development agreements require the same amount of staff time	
7	Fee adjusted to reflect actual cost of processing and align with municipal comparators	61-0035
8	Fee introduced to reflect actual costs of processing	
9	Fee introduced to prepare for potential CRB Regional Evaluation Framework cost	
10	Fee adjusted to align with municipal comparators	61-0035
11	Fees consolidated into one category instead of each individual category for the purpose of simplicity	
12	New fee introduced for new service and to reflect actual costs of processing	61-0035
13	To align with municipal comparators, fee removed so standard 'stick built' home fees apply	
14	Removal of fee that fits within a broader fee (i.e. shipping containers can be treated as an accessory building)	
15	Inspection service cannot be provided by Safety Codes Inspector under Provincial regulations. Service and fee now provided through Project Management under their current Excavation Permit Fee	
16	Simplifying fee structure by grouping rates	



## Project Management

Project Management provides the purchasing, construction and lifecycle costing of the City's infrastructure and facilities. The department further ensures that all purchases and construction projects meet the leading edge of best practices for environmental stewardship. The result is our City's infrastructure and assets are sustainable and innovative and provide a safe, livable community.

Project Management	New Development Construction	General Engineering
<ul style="list-style-type: none"><li>• Annual &amp; ten year capital program for upgrades to the following:<ul style="list-style-type: none"><li>○ Roads</li><li>○ Utilities</li><li>○ Facilities</li><li>○ Parks</li><li>○ Fleet &amp; Mobile Equipment Procurement</li></ul></li></ul>	<ul style="list-style-type: none"><li>• Developer Levies &amp; Bylaws</li><li>• Development Standards</li><li>• Development Engineering</li><li>• Lot Grading Program</li><li>• Service Inspections (Residential Water &amp; Sewer)</li><li>• Annual Capital Projects for New Construction</li></ul>	<ul style="list-style-type: none"><li>• Traffic Counts</li><li>• Intersection Warrants</li><li>• Water &amp; Sewer System Models</li><li>• Engineering Support Services to All City Departments</li></ul>

The subsequent pages will provide information on the department's proposed budget, capital budget requests and fees and charges.



# Project Management

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges	30,000	-	-	-	-	30,000
Fines, Licenses and Permits	145,000	-	-	-	-	145,000
Government Transfers	2,500	-	-	-	-	2,500
Other Revenues	-	-	-	-	-	-
<b>Total Revenues</b>	<b>177,500</b>	-	-	-	-	<b>177,500</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	428,200	-	-	-	-	428,200
Contracted and General Services	96,600	-	-	-	-	96,600
Materials, Supplies and Utilities	3,000	-	-	-	-	3,000
<b>Total Expenses</b>	<b>527,800</b>	-	-	-	-	<b>527,800</b>
<b>Net (Surplus)/Deficit</b>	<b>350,300</b>	-	-	-	-	<b>350,300</b>



# Project Management

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges						
Service Fees	30,000	-	-	-	-	30,000
<b>Total Sales, Rentals and User Charges</b>	30,000	-	-	-	-	30,000
Fines, Licenses and Permits						
Permits	145,000	-	-	-	-	145,000
<b>Total Fines, Licenses and Permits</b>	145,000	-	-	-	-	145,000
Government Transfers						
Grants	2,500	-	-	-	-	2,500
<b>Total Government Transfers</b>	2,500	-	-	-	-	2,500
<b>Total Revenues</b>	<b>177,500</b>	-	-	-	-	<b>177,500</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	306,100	-	-	-	-	306,100
Wages - Grant Programs	50,000	-	-	-	-	50,000
ER Contributions	72,100	-	-	-	-	72,100
<b>Total Salaries, Wages and Benefits</b>	428,200	-	-	-	-	428,200
Contracted and General Services						
Courses,Conferences&Seminars	8,100	-	-	-	-	8,100
Travel,Meals&Accommodations	9,500	-	-	-	-	9,500
Phone,Cell,Fax & Internet	7,100	-	-	-	-	7,100
Memberships & Subscriptions	1,500	-	-	-	-	1,500
Contracted Services	70,400	-	-	-	-	70,400
<b>Total Contracted and General Service:</b>	96,600	-	-	-	-	96,600
Materials, Supplies and Utilities						
Supplies&Materials-Maintenance	3,000	-	-	-	-	3,000
<b>Total Materials, Supplies and Utilities</b>	3,000	-	-	-	-	3,000
<b>Total Expenses</b>	<b>527,800</b>	-	-	-	-	<b>527,800</b>
<b>Net (Surplus)/Deficit</b>	<b>350,300</b>	-	-	-	-	<b>350,300</b>



# 2017 Capital Budget Request

## City Hall Basement Development

Request #  
16021

Division: Infrastructure and Planning  
Department: Project Management  
Responsibility: Project Management Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Position for Growth

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$425,000	Municipal Sustainability Initiative Grant	One Time
<i>Operating Impact</i>		
\$31,500 (2018)	Operations	Ongoing

### Overview

Due to budget restraints when City Hall was built, certain limitations in completing the building were required. City hall basement was one of those.

This project will complete the basement development of City Hall. Added to the \$250,000 set aside in the 2016 budget, this money will complete the basement development and set up the base systems furniture.

With limited available spaces left, as the City grows and programs are added, very little room is available for staff. Offices on the upper floors of City Hall are being shared where possible. Offices in the James E. Graham building will be shared where possible in 2017.

Until such time as all space has been utilized in existing City owned facilities renting space has not been contemplated.

### Impact on Service Delivery

Moving departments and work groups to the Lower Level that do not have walk-in public interactions will allow those with walk-in public interaction to have the space to effectively deal

with the public. Having room to grow for the next few years will allow the City to continue to offer first class service to our citizens.

### **Innovation**

The space will be developed as an open concept maximizing natural light and work spaces. While the space is below grade, the exterior design of the building, with the large window wells and large windows, allows the basement to be flooded with natural light, creating a welcoming work environment. The open concept allows this light to flow towards the centre of the building as well as maximizing work spaces. It is anticipated that the space will accommodate 30 or more people depending on the specific work groups and their needs.

### **Life Cycle**

The development itself will be on the same life-cycle as the rest of the building, about 50 years. The increase in workspaces should be able to accommodate the City's growth for at least the next 5 years.

# 2017 Capital Budget Request

## Curling Club Revitalization

Request #  
16030

Division: Infrastructure and Planning  
Department: Project Management  
Responsibility: Project Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$1,000,000	Municipal Sustainability Initiative Grant	One Time

### Overview

As part of the budget approval for the Curling Club renovations, Council asked for an opportunity and options to enhance the Curling Club Spaces. This request gives Council options for the revitalization of the space.

The capital project budget (\$2,500,000), in the 2016 Approved Budget, was based upon a building condition assessment report completed in 2014. The work identified in the report includes replacing the ice plant (to be completed in 2016) and dealing with code deficiencies. This will result in a code compliant space, but no user enhancements. The space would look and feel the same as it does now with the following upgrades:

- Mechanical Systems Upgrades
- Electrical System Upgrades
- Structural Upgrades
- Lighting Improvements in the Ice Shed
- Reflective Ceiling in the Ice Shed

The above upgrades will result in a mechanically, electrically and structurally sound building, however it will remain with its current operational shortfalls. The washrooms will not be handicap accessible, no lift will be added to access the second floor and users will not see any significant change within the building.

Adding an additional \$1,000,000 would allow for space expansion creating additional opportunity for Curling Club and City Functions. This would include all of the above upgrades plus additional space to add handicap accessible washrooms to the main floor and a lift to the second floor. There would also be a potential to move and reconstruct the kitchen/bar area. See attached Option #2.

In addition to the above, another option would include the gutting of the off-ice area for optimization and better utilization of space plus an additional banquet/lease space that will refresh and optimize the existing footprint. At the time the budget binder was prepared, a cost estimate for this option was not available. See attached Option #3.

### **Impact on Service Delivery**

This will provide an enhanced user experience and allow for more efficient use of spaces.

### **Innovation**

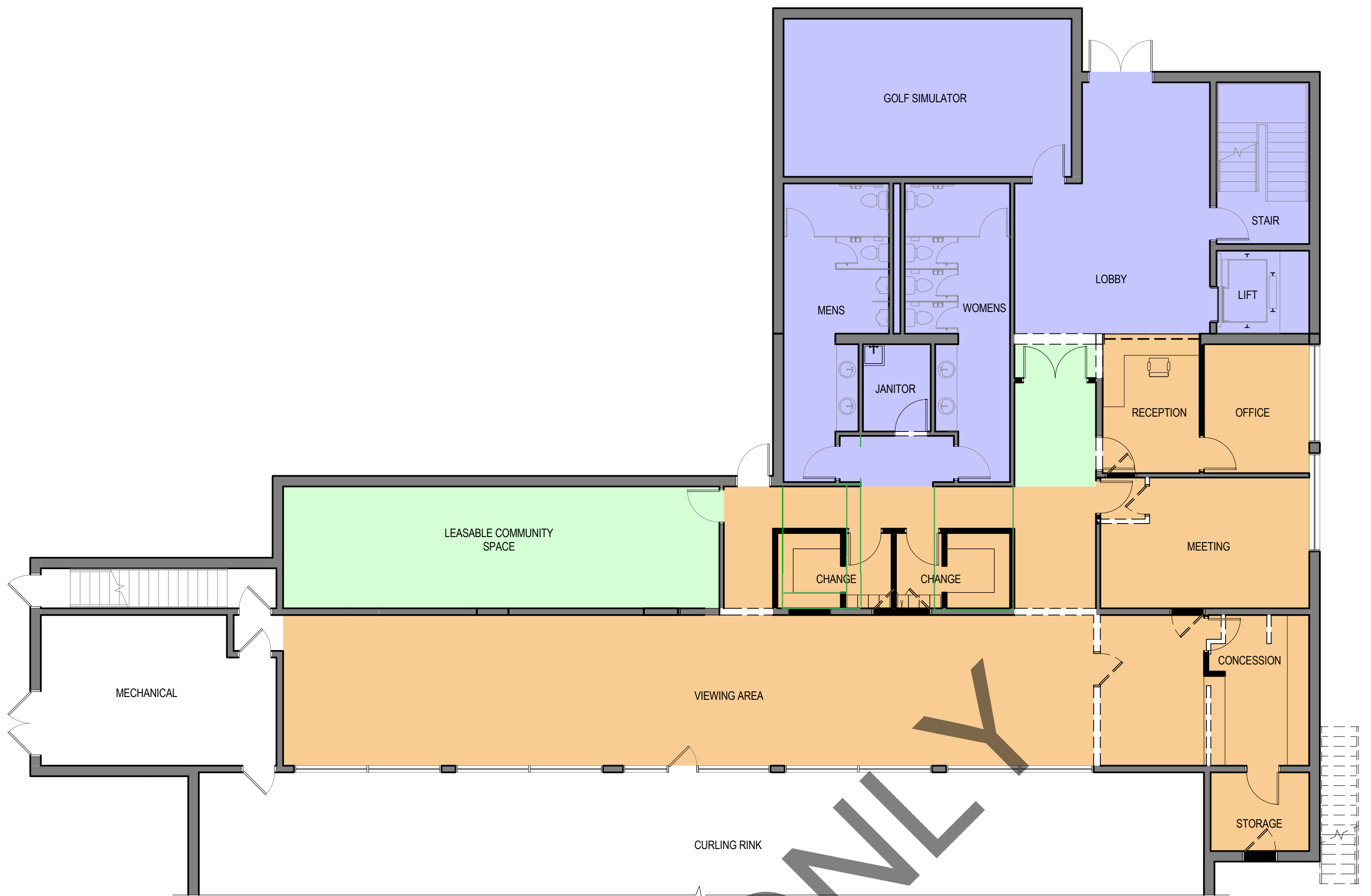
Modern materials and finishes will improve energy efficiency and user experiences.

### **Historical Trends**

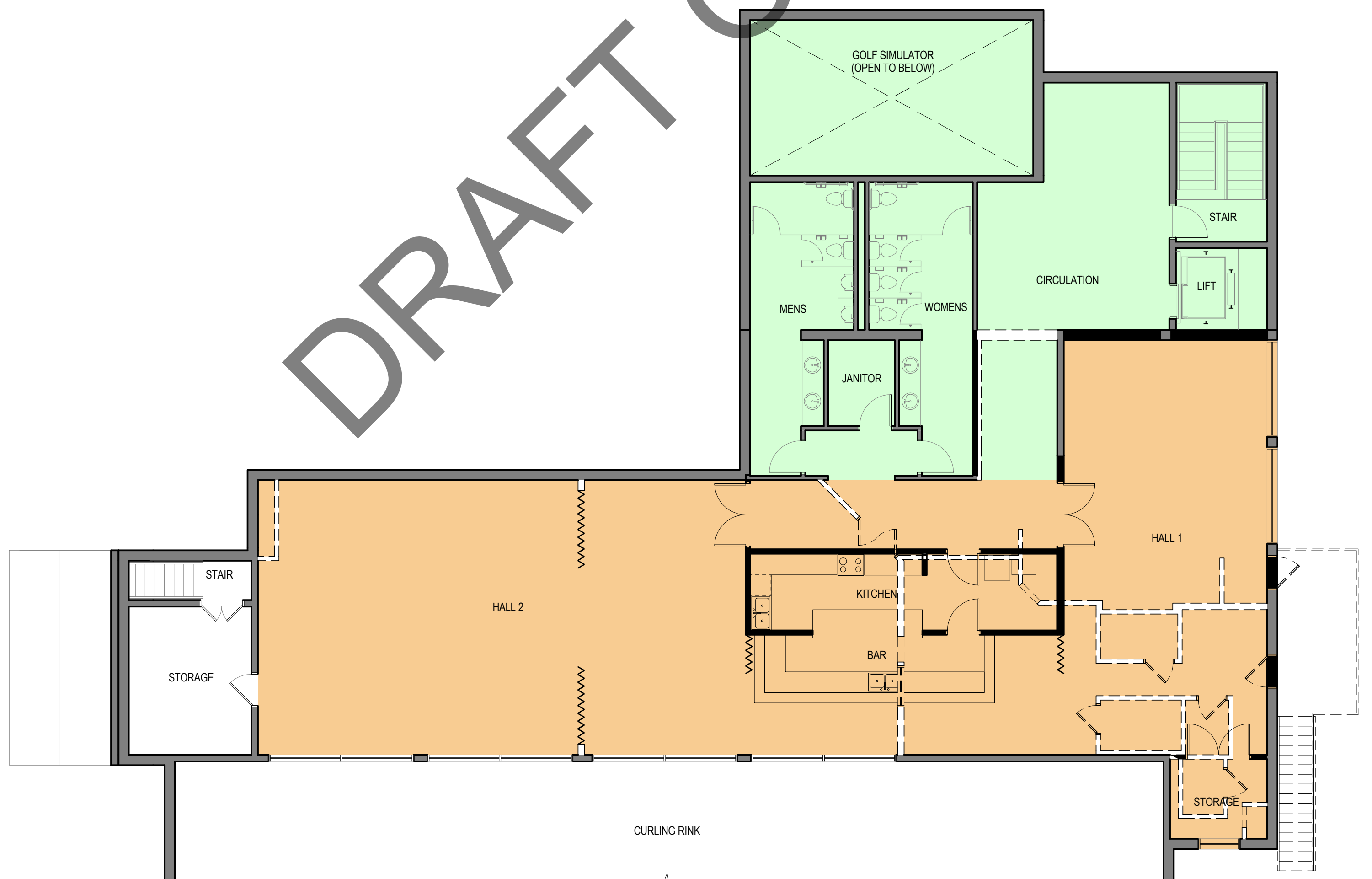
Council approved \$2,500,000 for the replacement of the ice plant and code improvements in 2016.

### **Life Cycle**

40 year life cycle.



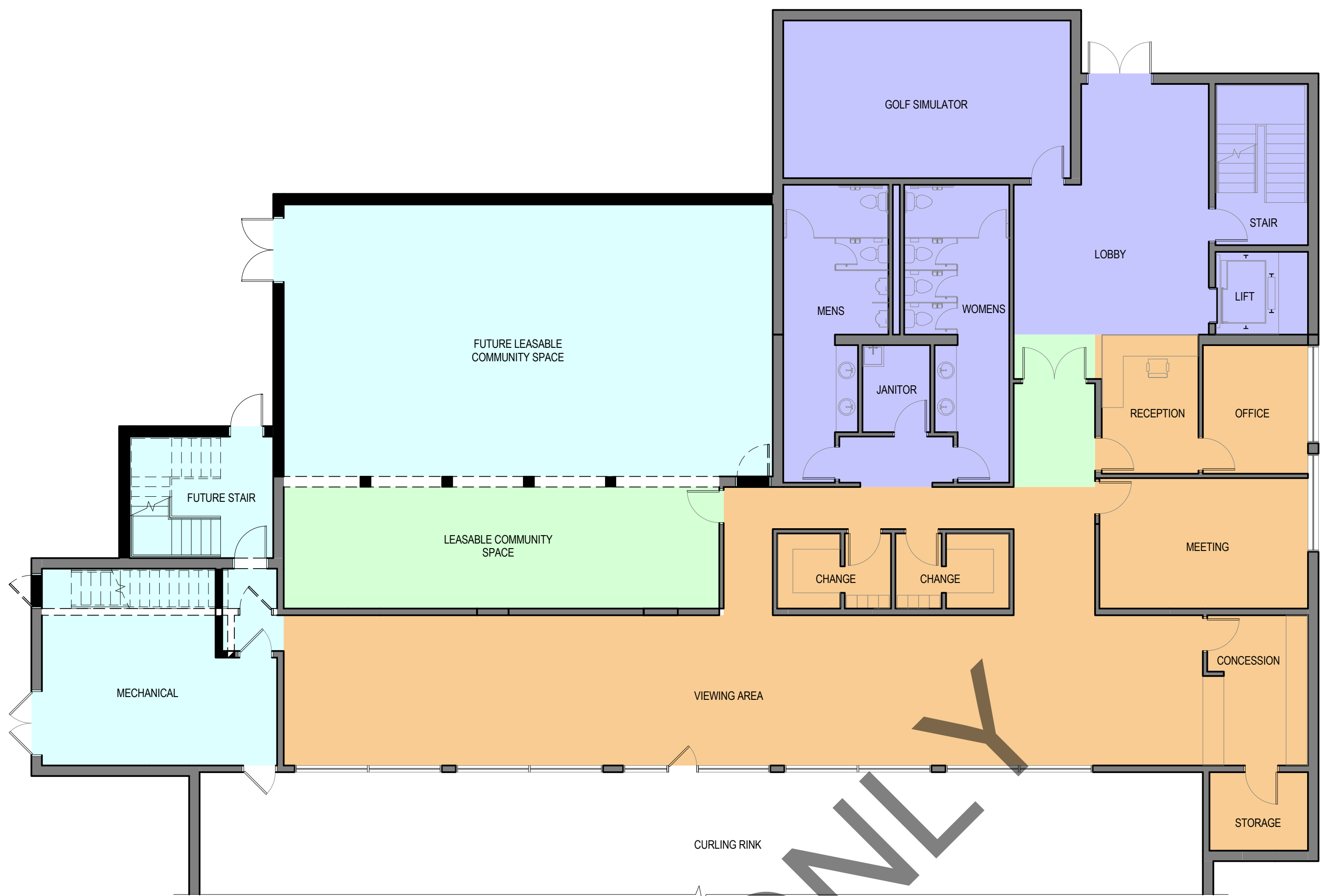
MAIN FLOOR PLAN



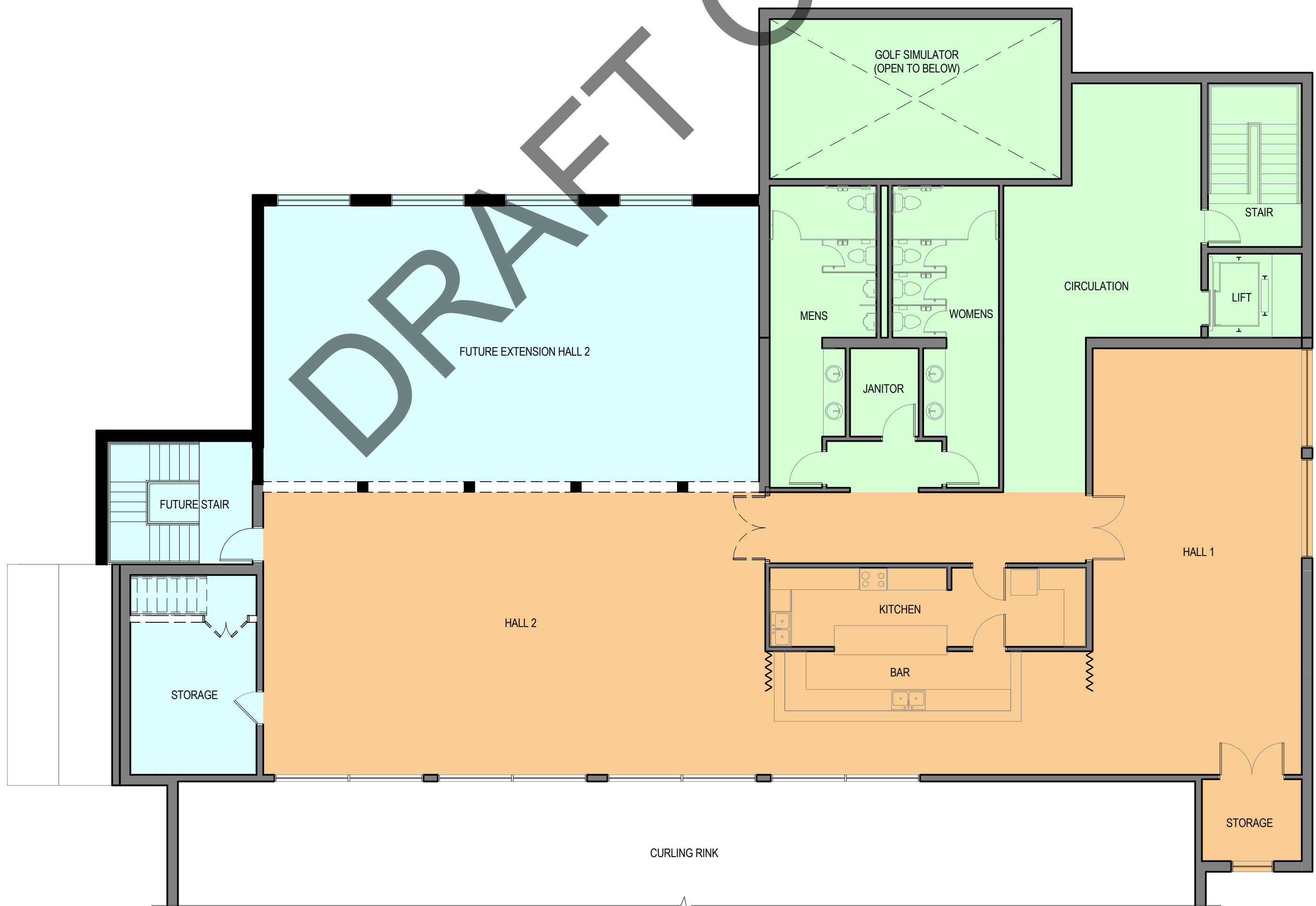
SECOND FLOOR PLAN

## OPTION #2

Curling Rink Facility Renovation  
Fort Saskatchewan, AB  
Scale 1 : 100 Date 09/28/16



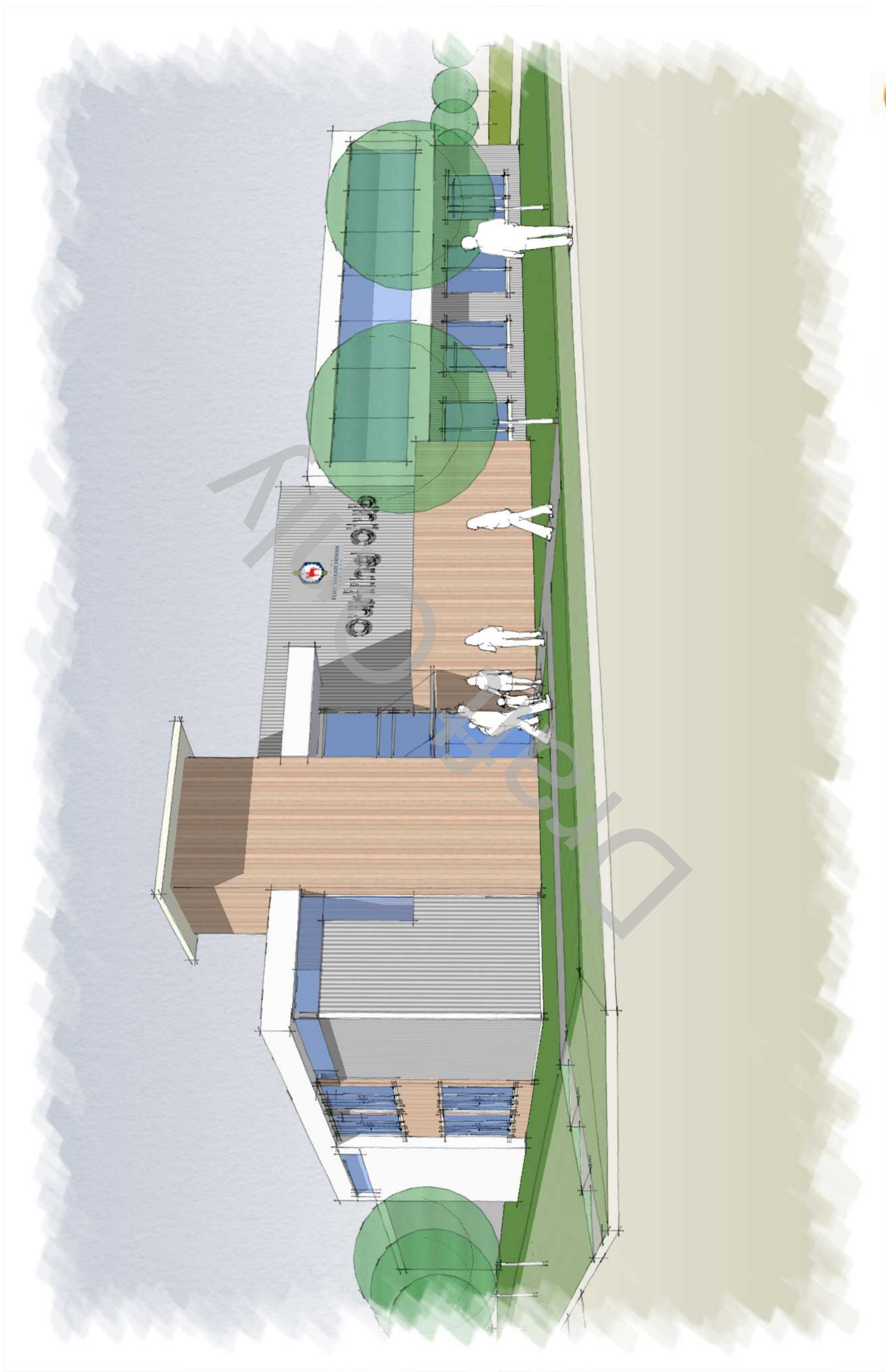
MAIN FLOOR PLAN



SECOND FLOOR PLAN

### OPTION #3

Curling Rink Facility Renovation  
Fort Saskatchewan, AB  
Scale 1 : 100 Date 09/28/16





# 2017 Capital Budget Request

## Southfort Drive Widening

Request #  
17002

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Project Management Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Position for Growth

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$2,000,000	Southfort Off-Site Reserve	One Time
\$1,000,000	Westpark Estates Off-Site Reserve	One Time
<u>\$1,250,000</u>	Self Financing Infrastructure	One Time
<u><b>\$4,250,000</b></u>		
<i>Operating Impact</i>		
\$30,300 (2017)	Operations	Ongoing

### Overview

This provides for:

1. Widen Southfort Drive to 4 lanes from Allard Way to the south leg of Greenfield Way
2. Install traffic control lights at both ends of Greenfield Way and at 84 Street.
3. Pedestrian crossing lights (flashing amber) will be added at the two major trail crossing

This project will be funded as follows:

1. \$250,000 from the Self-Financing Infrastructure Reserve is being used to pay for the signals at the South Greenfield Way / Park and Ride / DCC access with Southfort Drive. These lights are not part of the Southfort Levy as they are required as a result of the site development.

2. There is currently not enough money in the Southfort Levy. It is being proposed to borrow \$1,000,000 from the Westpark Levy Reserve and \$1,250,000 from the Self Financing Infrastructure Reserve to fund the project. The money currently in the Westpark Levy, and future monies collected for that levy, are repayments to the City for front-ending construction early in the development of Westpark. The City originally funded projects on 95A Avenue, Westpark Drive, and Westpark Boulevard. In the Development Agreements for these projects, those funds were to be paid back to the City through the levy. Now that all projects are constructed within the Westpark Levy Area, funds through the levy are the repayment of monies to the City. In the end the City will be repaid approximately \$4,500,000.
3. Money borrowed from the Westpark Levy Reserve and the Self Financing Infrastructure Reserve will be paid back through the Southfort Levy Reserve plus interest as development continues in Southfort. This will allow the money to be used as either future seed money, or on other projects as the City deems appropriate.
4. The funds being repaid to the City through the Westpark Levy were originally used as seed money to help spur development. Using this money as proposed will again use this money as seed money to help with development projects.

Although the current traffic volumes do not warrant the widening at this time, with the new High School opening in 2018, there will be much less traffic disruption to complete the work prior to the additional school traffic.

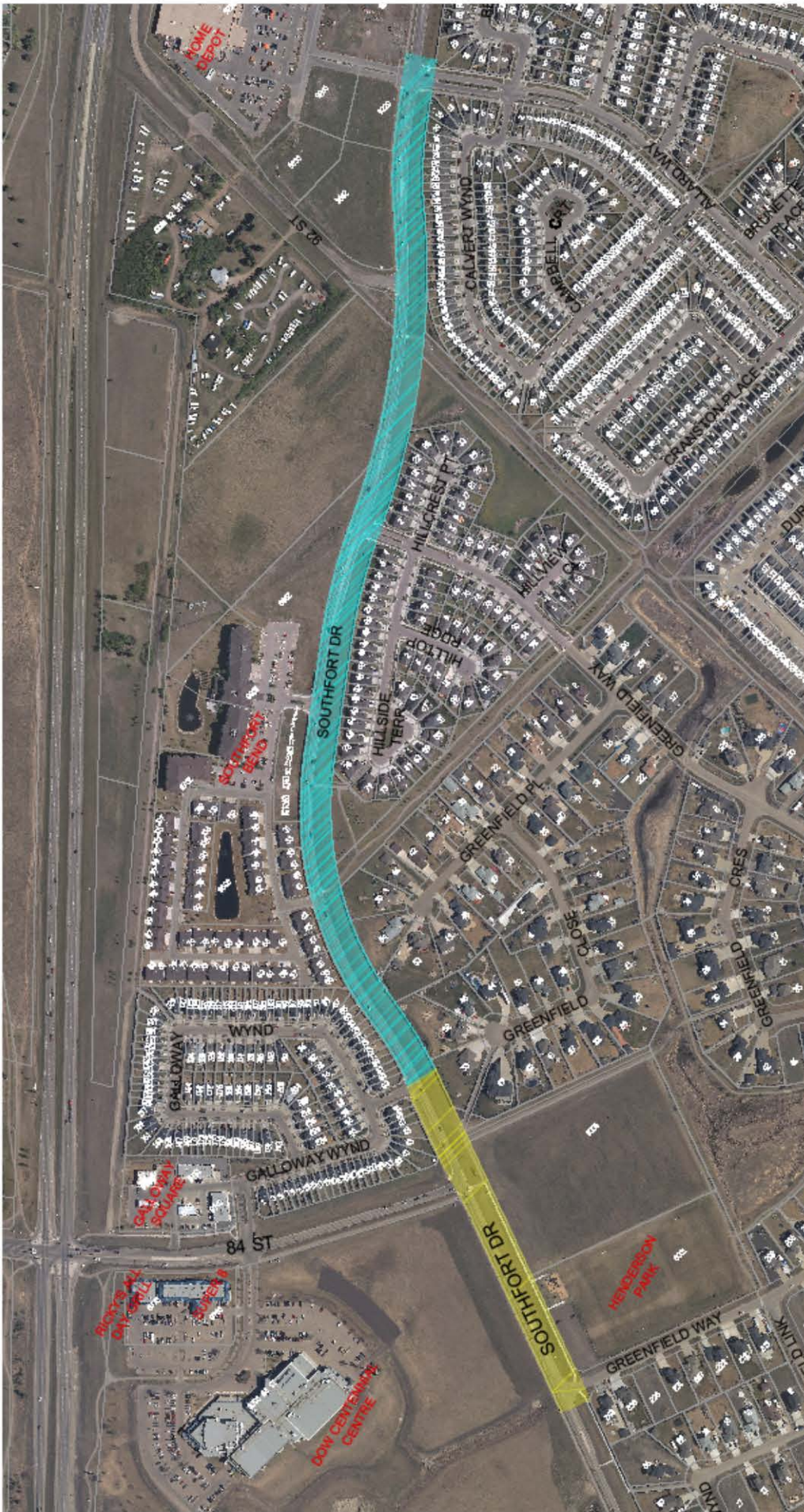
### **Innovation**

This project will install overhead amber flashing lights activated by pedestrians wishing to cross Southfort Drive. These are not new, however the City does not currently have these types of pedestrian signal. The advantages of the over the stop light style we currently have is the lights are not always on, meaning drivers get used to them being green, and traffic delay time is significantly reduced, as the drivers can proceed once the pedestrian has crossed rather than waiting the full red cycle.

### **Life Cycle**

Roadways have a varying life cycle, with concrete being 40 years, asphalt 25 years, and lights at 25 years.

Once constructed the infrastructure becomes part of our Infrastructure Management portfolio and will be maintained and rehabilitated through the City's programs.



CITY OF FORT SASKATCHEWAN



SOUTHFORT DRIVE

Date: AUGUST, 2016

Dwg #: 01

Drawn: MK

SCALE: NTS



# 2017 Capital Budget Request

## Local Road Rehabilitation

Request #  
17019

Division: Infrastructure and Planning  
Department: Project Management  
Responsibility: Project Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$1,403,316	Federal Gas Tax Grant	One Time
<u>\$1,196,684</u>	Municipal Sustainability Initiative Grant	One Time
<u>\$2,600,000</u>		
<i>Operating Impact</i>		
\$0		

### Overview

This is an ongoing project to improve and rehabilitate the paved road system within the City of Fort Saskatchewan. Projects are identified using the Municipal Pavement Management Application (MPMA) and verified by Engineering and Public Works staff. MPMA and other infrastructure asset management initiatives are used to apply best management practices and assist in developing short and long range rehabilitation programs.

In order to keep our road system functioning at an acceptable level, we must continually replace and rehabilitate our roadways. The budget reflects a balanced approach to the road rehabilitation program by providing sustainable funding for the required program. This funding level (adjusted for growth and inflation) enables the City to maintain the road network with a Pavement Quality Index (PQI) of 6.5.

**Innovation**

The City is continually looking at and evaluating Road Rehabilitation technology and methods. Over the past few years the city has used Foamed Asphalt Full Depth Reclamation on 86 Avenue (2015) and River Road (2016), we have trialed micro-surface (2016) and we are considering concrete surfaces for rut mitigation on the Highway.

**Historical Trends**

The program was funded at \$2,500,000 from 2013 – 2015. The \$2,600,000 request is a small increase due to inflation and growth.

**Life Cycle**

Depending on the rehabilitation method required, the surface life of the road is extended an additional 10 – 25 years.

# 2017 Capital Budget Request

## Neighbourhood Rehabilitation

Request #  
17020

Division: Infrastructure and Planning  
Department: Project Management  
Responsibility: Project Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$840,000	Utility Infrastructure Reserve	One Time
<u>\$1,160,000</u>	Municipal Sustainability Initiative Grant	One Time
<u><b>\$2,000,000</b></u>		
<i>Operating Impact</i>		
\$0		

### Overview

This project replaces the entire municipal infrastructure within older neighbourhoods of the City. Water lines are increased in size to meet today's fire flow standards, improvements are made in the slope of sanitary and storm sewers, surface drainage is improved, and the infrastructure is brought up to as close to current standards as possible.

Relining the deep infrastructure is considered on a case by case basis. In the older neighbourhoods, water lines are often undersized to provide today's standards fire flow so they need to be replaced regardless. While we are digging to replace the water it is much more economical to replace the sewer than reline. As well, in many cases the sewer mains are insufficiently graded or have other issues that require their replacement.

## Impact on Service Delivery

- Replacing the infrastructure, while an inconvenience to the residents while construction is ongoing, provides a more robust, reliable system. New water lines have a very small likelihood of failure, new sewer lines rarely cause back-ups, and the improved drainage means less water and icing issues through the spring and fall.
- Typically snow removal activities are improved as the roads are regraded and more level, allowing equipment to scrape the surface easier and more effectively.
- Less road patching, curb repairs, and sidewalk repairs are required as the infrastructure is replaced and is new again.
- In the end, the residents of the neighbourhoods live in a mature neighbourhood with brand new infrastructure.

## Innovation

- Trenchless Technology is used where practical to reduce the damage to infrastructure and the inconvenience to residents.

## Historical Trends

- Funding for this program has been increased from \$1.7M to the current \$2.0M over the past 5 years. This increase has been due to inflation increases in the cost of construction.

## Life Cycle

- The new underground infrastructure is expected to have a life expectancy of at least 75 years.
- Surface infrastructure varies from 40 years for concrete to 25 years for asphalt.
- As the City continues to grow and age, this program will have to be accelerated to ensure that neighbourhoods are being rehabilitated before the infrastructure fails.

# 2017 Capital Budget Request

## Sewer Service Relines

Request #  
17021

Division: Infrastructure and Planning  
Department: Project Management  
Responsibility: Project Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Position for Growth

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$1,200,000	Debenture	One Time
<i>Operating Impact</i>		
\$132,062 (2018)	Utility Operations	Ongoing

### Overview

This project relines the sewer mains and services to the houses in neighbourhoods with a high concentration of houses on the City's Sewer Root Maintenance program. This is the final year of the Sewer Reline Project.

This project started in 2006 with over 900 homes on the sewer root program. Over the first few years of the reline project, the number of homes on the program remained steady as homes were being added as quickly as they were coming off.

With the completion of the 2017 project, fewer than 300 homes will remain on the program. These are predominately in the Old Fort neighbourhoods. These homes will be picked away over the coming years within the Neighbourhood Rehabilitation projects.

### Impact on Service Delivery

This is an ongoing program that is nearing completion. The program has removed almost the entire Pineview Neighbourhood from the Sewer Root Maintenance Program.

The 2017 project will complete the Pineview area and remove a couple of blocks in the older part of the City that are not on the Rehabilitation list for at least 10 years.

**Innovation**

The program is unique in the region. Other municipalities are undertaking similar programs but generally do not reline right to the house. The City's approach was to remove the likelihood of roots finding a path to the sewer. This has meant relining the mains, installing a service seal, and relining the laterals all the way to house.

**Historical Trends**

The Sewer Reline project has been funded at \$1,200,000 since its inception in 2006.

**Life Cycle**

Liners are expected to have a 50+ year life span, extending the service life of the pipes beyond their original 50 to 75 year life cycle.

# 2017 Capital Budget Request

## Sump Pump Retrofit Program

Request #  
17022

Division: Infrastructure and Planning  
Department: Project Management  
Responsibility: Project Management Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$300,000	Operations	One Time
<i>Operating Impact</i>		
\$300,000 (2018)	Operations	Ongoing

### Overview

This project will construct one phase of the Sump Pump Retrofit program, relieving approximately 25 – 30 homes of overland sump pump discharge.

The excess overland discharge is causing many issues within the affected neighbourhoods. The water is causing soggy and dead lawns on private property as well as boulevard spaces. The water will eventually saturate the ground under sidewalks and curbs resulting in premature failure of the infrastructure.

Constructing one phase per year will result in the program taking 20+ years to complete.

Areas constructed after the areas identified were constructed with a Storm Sewer connection moving any sump discharge directly into the Storm Sewer system.

Different funding strategies were considered:

- Increasing the funding to move through the program at a quicker rate. This is a feasible option, however with the program just beginning moving slower at the start may be prudent to ensure that any issues are found and dealt with in the first few phases before ramping up the program in future years.

- Implementing the program under a local improvement model was considered. This would shift a percentage of the costs directly to the homeowners benefitting from the program. In order for this to be implemented 66% of the homeowners within an affected area would have to agree to pay their share. The risk is that in many of the affected areas the 66% threshold would not be met because not all houses have the problems, they have addressed the problem through other means, or they just cannot afford the solution. In these cases the work would not proceed and the City infrastructure would still be at risk.
- Do nothing. The systems are functioning as they were designed. Water that reaches the weeping tile of a house is being pumped to the surface to drain towards its intended route. The areas identified are experiencing much higher discharge rates than was originally intended for this type of system. The excess water is causing damage to landscaping, sidewalks, and curbs. The water is creating slippery sections on sidewalks and trails in the summer and severe ice issues in the winter. Ultimately it is likely that with the continued saturation of the ground damage will occur to City sidewalks, curbs, and roads resulting in premature failure and replacements.

### **Impact on Service Delivery**

The City completed a study in the spring of 2016 identifying the most affected areas and potential solutions in those areas. With the scope of the program identified, the City is in a position to move forward with a solution.

Very little damage to City infrastructure has occurred to date. Delaying the program further will likely result in failures requiring repair in the near future.

### **Innovation**

This type of retrofit has been completed in other municipalities within the region including Strathcona County and the City of Edmonton.

### **Historical Trends**

The 2015 and 2016 budgets each had \$150,000 in funding for this project. This money has been used to develop the reports outlining the problem and program, and to design and ultimately construct the first phase of the program.

### **Life Cycle**

Life Cycle for this type of infrastructure is 75 years, however because it is being installed in 5 – 10 year old neighbourhoods, it is likely that it would be replaced at the same time as the existing underground infrastructure which would have had a 75 year life cycle when new.

### **Other Department(s) Impact**

Impacts of this request will have positive impacts on other departments. Utilities will have “illegal” sanitary connections removed from the system. Roads will see less issues with water and ice on sidewalks and curbs, and Parks will see a reduction in water and ice on trails and parks.

# 2017 Capital *Budget Request*

## Traffic Lights 94 St at Cornerstone/ Southpointe Commercial Intersection

Request #  
17030

Division: Infrastructure and Planning  
Department: Project Management  
Responsibility: Project Management Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Position for Growth

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$300,000	Southfort Off-Site Reserve	One Time
<i>Operating Impact</i>		
\$5,500 (2017)	Operations	Ongoing

### Overview

This project will construct Traffic Lights at the 94 Street and Cornerstone/Southpointe Commercial Intersection. This intersection has been monitored over the last few years to establish a pattern in the growth of traffic in the area. Warrant analysis was completed in 2015 and 2016 to help determine when the criteria for upgrading the intersection would be met.

The criteria use traffic counts, turning movements, pedestrian counts, and delay times to determine a score out of 100. Once a score of 100 or more is reached the criteria has been met to install lights. In 2015 the intersection scored 87/100. In 2016 it scored 85/100. Based on the continued growth of the Commercial areas and the accident history at the intersection it is anticipated that the lights will be required in 2017.

This project is identified in the Southfort Transportation Plan update and is part of the Southfort Levy.

The median in the intersection could be closed creating a Right-in and Right-out only. This would remove the conflicts and delays while leaving the Commercial Sites.

This option would leave Southpointe with one all directional access at Allard Way. Cornerstone would have no signalized accesses. The businesses and developers of the sites are not in favour of this option as it would force people to drive by the site to access. They fear that this will mean people will go to their competitor.

The Southfort Transportation plan supports the installation of lights at this intersection with careful coordination with the lights at 86 Avenue.

### **Impact on Service Delivery**

With continued growth in the adjacent Commercial centres and the residential areas to the south, traffic is increasing at the intersection. This installation will enhance the transportation network in the area. It will provide a signalized crosswalk for pedestrians who are walking between the Commercial Districts and enhance the safety of our Pedestrian Network.

### **Innovation**

The new signals will be coordinated with the lights at 86 Avenue to ensure traffic lines do not back up to the adjacent intersection.

With the proximity to the hospital Emergency Vehicle Priority systems will be investigated. This would give Emergency Vehicles entering the intersections a green light in their travel direction to help improve response times. If this proves successful, it could be rolled out into other high priority areas of the City.

### **Life Cycle**

The Signals have a 25 year life cycle.

### **Other Department(s) Impact**

Roads will be impacted with an increase in Electrical costs as well as contract services for signal maintenance. With the coordination of the lights being important, some additional contract work is required to ensure they remain in sync.



CITY OF FORT SASKATCHEWAN

CORNERSTONE INTERSECTION

SCALE: NTS	Date: AUGUST, 2016	Dwg #: 01
	Drawn: MK	



# 2017 Fees & Charges

## *Overview*

### **Project Management**

For 2017, Project Management is proposing no charges or revisions to its fees and charges from 2016.

Please see the following for Project Management detailed Fees and Charges.



# City of Fort Saskatchewan

## Fees and Charges

Schedule A  
Bylaw Cxx-xx

	Description	GST Applicable	Unit of Measure	2016 *	2017 *
	* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.	Taxable = T Exempt = E		Current	Proposed
<b>Division: Infrastructure and Community Services</b>					
<b>Department: Project Management</b>					
<b>Permit Fees</b>					
	Residential Lot Grading Program	E	per permit	\$ 260.00	\$ 260.00
	Excavation Permit	E	each	\$ 365.00	\$ 365.00
Development Agreement Engineering Review:					
	Includes: One inspection at CCC & FAC for each of the following: underground, surface (excluding walks), sidewalks, and landscaping - per hectare	E	each	\$2,000.00	\$ 2,000.00
	Development Agreement Re-inspection/Additional Inspection	E	each	\$ 500.00	\$ 500.00

## Economic Development

Economic Development is strategic by design and systematically creates an economic environment that supports and fosters business attraction, retention and growth. Enhancing the overall quality of life for Fort Saskatchewan residents by maintaining a vibrant and economically viable business community is the focus.

Business Attraction	Business Retention & Growth
<ul style="list-style-type: none"><li>• Identify Leads</li><li>• Work with Business to Establish Operations</li><li>• Ensure the Community is Prepared for Desired Development Opportunities</li><li>• Promote &amp; Attract Opportunities Within Alberta's Industrial Heartland</li><li>• Economic Diversification – Sustainable Growth</li></ul>	<ul style="list-style-type: none"><li>• Support the Needs &amp; Interests of Existing Businesses</li><li>• Support &amp; Mentoring Small Businesses</li></ul>

The subsequent pages will provide information on the department's proposed budget, 2017 operating budget requests and fees and charges.



# Economic Development

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges	-	-	-	-	-	-
Fines, Licenses and Permits	209,300	-	6,200	-	-	215,500
Other Revenues	-	-	-	-	-	-
<b>Total Revenues</b>	<b>209,300</b>	<b>-</b>	<b>6,200</b>	<b>-</b>	<b>-</b>	<b>215,500</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	294,700	-	-	-	-	294,700
Contracted and General Services	293,717	-	-	(1,425)	-	292,292
Grants to Organizations	5,000	-	-	-	-	5,000
Transfer to Reserves	52,325	-	1,550	1,425	-	55,300
Other Expenses	100,658	-	28,750	-	-	129,408
<b>Total Expenses</b>	<b>746,400</b>	<b>-</b>	<b>30,300</b>	<b>-</b>	<b>-</b>	<b>776,700</b>
<b>Net (Surplus)/Deficit</b>	<b>537,100</b>	<b>-</b>	<b>24,100</b>	<b>-</b>	<b>-</b>	<b>561,200</b>



# Economic Development

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Fines, Licenses and Permits						
Licences	209,300	-	6,200	-	-	215,500
<b>Total Fines, Licenses and Permits</b>	209,300	-	6,200	-	-	215,500
<b>Total Revenues</b>	<b>209,300</b>	<b>-</b>	<b>6,200</b>	<b>-</b>	<b>-</b>	<b>215,500</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	242,200	-	-	-	-	242,200
ER Contributions	52,500	-	-	-	-	52,500
<b>Total Salaries, Wages and Benefits</b>	294,700	-	-	-	-	294,700
Contracted and General Services						
Courses, Conferences & Seminars	16,280	-	-	680	-	16,960
Travel, Meals & Accommodations	31,800	-	-	-	-	31,800
Phone, Cell, Fax & Internet	3,600	-	-	-	-	3,600
Memberships & Subscriptions	6,900	-	-	1,232	-	8,132
Advertising & Promotions	103,135	-	-	23,665	-	126,800
Contracted Services	132,002	-	-	(27,002)	-	105,000
<b>Total Contracted and General Services</b>	293,717	-	-	(1,425)	-	292,292
Grants to Organizations						
Grants to Organizations	5,000	-	-	-	-	5,000
<b>Total Grants to Organizations</b>	5,000	-	-	-	-	5,000
Transfer to Reserves						
Trsf to Reserve	52,325	-	1,550	1,425	-	55,300
<b>Total Transfer to Reserves</b>	52,325	-	1,550	1,425	-	55,300
Other Expenses						
Other	100,658	-	28,750	-	-	129,408
<b>Total Other Expenses</b>	100,658	-	28,750	-	-	129,408
<b>Total Expenses</b>	<b>746,400</b>	<b>-</b>	<b>30,300</b>	<b>-</b>	<b>-</b>	<b>776,700</b>
<b>Net (Surplus)/Deficit</b>	<b>537,100</b>	<b>-</b>	<b>24,100</b>	<b>-</b>	<b>-</b>	<b>561,200</b>



# 2017 Operations

## Budget Request

### Alberta's Industrial Heartland Association Fee Increase

Request #  
61-0031

Division: Infrastructure and Planning  
Department: Economic Development  
Responsibility: Economic Development Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Strong, Diverse Economy

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$28,750	Operations	Ongoing

#### Overview

As a member of Alberta's Industrial Heartland Association (AIHA) the City contributes a membership fee to the organization. Our current fee is \$100,660 per year funded out of the Economic Development budget. In addition to regular membership fees, municipalities in AIHA contribute sustainability fees which are equal to 5% of taxes collected on new heavy industrial assessment within the municipality. As Fort Saskatchewan's heavy industrial lands are almost entirely built out with no room for new development, the City has not had to pay sustainability fees on top of our membership fees. However recent expansions to heavy industrial facilities in Fort Saskatchewan has resulted in a \$28,750 increase in the amount of sustainability dues owed to AIHA. An additional increase to sustainability fees is also anticipated in 2018 due to additional heavy industrial development.

Fort Saskatchewan sees tremendous benefit from AIHA as the resources from 5 member municipalities are pooled and used towards industrial attraction on a global scale. Without AIHA, Fort Saskatchewan would not be able to reach global industries and promote industrial development at the same level.

As a member of Alberta's Industrial Heartland Association sustainability dues are a mandatory fee.

## **Historical Trends**

This is the first increase to the City's sustainability dues in recent memory. This is primarily due to the fact that our heavy industrial lands are mostly developed.

## **Comparators**

All Industrial Heartland member municipalities contribute membership fees and sustainability dues. Currently Strathcona County and Sturgeon County pay higher sustainability fees than Fort Saskatchewan. Edmonton does not pay sustainability fees yet as there is no new heavy industrial development, however their membership fee is higher than Fort Saskatchewan's.

# 2017 Operations

## Budget Request

### Business Licence Fee Increase

Request #  
61-0036

Division: Infrastructure and Planning  
Department: Economic Development  
Responsibility: Economic Development Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Strong, Diverse Economy

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$6,200	Licence Revenue	Ongoing
<u>\$1,550</u>	Operations	Ongoing
<u>\$4,650</u>		

#### Overview

This plan request is to update the business licence fees. The department is proposing a 2% increase to resident licences and a 3% increase to non-resident licences. The fees will now be \$91.80 and \$309.00 respectively. This equates to \$1.80 extra for local businesses and \$9.00 for non-resident businesses. The last update to business licence fees was done in 2004. 68% of business licence revenue comes from non-resident businesses, with the remaining coming from resident businesses. 25% of all business licence fees collected are placed in the Community Beautification Reserve. \$1,550 (25%) of the proposed increase would be placed in this reserve.

#### Innovation

Revenue generated from business licences form part of the operational budget for Economic Development and is earmarked for initiatives and activities that support the local business community such as the business development grants.

#### Historical Trends

There has been no increase to any of the business licence fees since 2004.

## **Comparators**

A survey of 21 comparator communities in the province shows that Fort Saskatchewan is among the lowest fees for residential and non-residential businesses. This increase will keep Fort Saskatchewan below the provincial average of \$150 for resident businesses and \$450 for non-resident businesses.

# 2017 Fees & Charges

## Overview

### Economic Development

For 2017, Economic Development is proposing revisions to its fees and charges to reflect inflationary impacts and a low to mid range comparability within the province. The last time these fees were adjusted was 2004.

The Economic Development department charges a fee to issue business licences to new and existing businesses. Licences are required for all businesses operating in Fort Saskatchewan, regardless if they have a physical location within the City or not. Licences are valid for the calendar year and are renewed annually.

1. Residential Business – having a physical location within the City. These include home-based businesses.
2. Non-Residential Business – Operating within the City but based elsewhere (such as a landscaping company based in Edmonton)
3. Temporary Business – A business licenced to operate within the City for a period of no more than 28 days.

Economic Development is proposing the Business License Fees - Renewal: 2% for residents and 3% for non-residential. No fee increase is being proposed for Temporary Business Licences.

	2016 <u>Approved</u>	2017 <u>Proposed</u>
Residential Business:	\$ 90.00	\$ 91.80
Non-Residential Business:	\$300.00	\$309.00

These increases are a reflection of provincial ranking. Compared regionally and provincially, the City of Fort Saskatchewan ranks among the lowest fees for residential businesses, and non-residential businesses out of 21 comparable municipalities. The following chart outlines the range of fees charged by comparable municipalities for business licences.

2016 Annual Fee							
	Home Based Business		Resident Business		Non - Resident Business		Average
	Low End	High End	Low End	High End	Low End	High End	
Medicine Hat	\$ 84.00	\$ 84.00	\$ 110.25	\$ 4,305.00	\$ 739.20	\$ 5,092.50	\$ 1,735.83
Edmonton	\$ 50.00	\$ 50.00	\$ 225.00	\$ 5,967.00	\$ 518.00	\$ 743.00	\$ 1,258.83
Grand Prairie	\$ 100.00	\$ 3,000.00	\$ 100.00	\$ 3,000.00	\$ 200.00	\$ 400.00	\$ 1,133.33
Calgary	\$ 141.00	\$ 1,380.00	\$ 222.00	\$ 1,380.00	\$ 909.00	\$ 1,212.00	\$ 874.00
Lethbridge	\$ 178.00	\$ 267.00	\$ 178.00	\$ 2,670.00	\$ 737.00	\$ 737.00	\$ 794.50
Brooks	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 500.00	\$ 1,500.00	\$ 466.67
Red Deer	\$ 180.00	\$ 180.00	\$ 60.00	\$ 1,095.00	\$ 180.00	\$ 1,095.00	\$ 465.00
Spruce Grove	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	\$ 425.00	\$ 425.00	\$ 315.00
St. Albert	\$ 138.00	\$ 138.00	\$ 138.00	\$ 138.00	\$ 669.00	\$ 669.00	\$ 315.00
Okotoks	\$ 140.00	\$ 140.00	\$ 185.00	\$ 480.00	\$ 350.00	\$ 480.00	\$ 295.83
Lloydminster	\$ 150.00	\$ 275.00	\$ 150.00	\$ 500.00	\$ 225.00	\$ 360.00	\$ 276.67
Cold Lake	\$ 150.00	\$ 150.00	\$ 75.00	\$ 200.00	\$ 500.00	\$ 500.00	\$ 262.50
Beaumont	\$ 90.00	\$ 90.00	\$ 90.00	\$ 350.00	\$ 100.00	\$ 500.00	\$ 203.33
City of Leduc	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 300.00	\$ 300.00	\$ 200.00
Chestermere	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 300.00	\$ 300.00	\$ 200.00
Cochrane	\$ 80.00	\$ 160.00	\$ 160.00	\$ 160.00	\$ 160.00	\$ 320.00	\$ 173.33
Camrose	\$ 40.00	\$ 180.00	\$ 125.00	\$ 180.00	\$ 250.00	\$ 250.00	\$ 170.83
Fort Saskatchewan	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90.00	\$ 300.00	\$ 300.00	\$ 160.00
Wood Buffalo	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 200.00	\$ 500.00	\$ 150.00
Aidrie	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 200.00	\$ 200.00	\$ 133.33
Stathcona County	N/A	N/A	N/A	N/A	N/A	N/A	\$ -
<b>Average</b>	<b>\$ 122.16</b>	<b>\$ 373.37</b>	<b>\$ 137.80</b>	<b>\$ 1,127.63</b>	<b>\$ 398.01</b>	<b>\$ 825.45</b>	<b>\$ 479.20</b>
	<b>\$ 247.76</b>		<b>\$ 632.72</b>		<b>\$ 611.73</b>		

This increase will maintain this low-mid range position within the province which is where we wish to be. It is important to keep fee increases low to encourage businesses to comply with the business licence bylaw and obtain their licence.

Ensuring we have a high rate of compliance is important because the business licencing program provides the Economic Development department with vital data. It helps us track the overall health and wellbeing of the business community in the City, as well as identifying potential opportunities for businesses to expand and grow. Maintaining fees in the low-mid range will help ensure the data gathered through business licences is accurate and reliable.

# City of Fort Saskatchewan

## Fees and Charges

### Schedule A

### Bylaw C23xx-xx

	Description	GST Applicable	Unit of Measure	2016 *	2017 *
	<i>* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>	<i>Taxable = T Exempt = E</i>		Current	Proposed
<b>Department: Economic Development</b>					
<b>Business License Fees - New:</b>					
Business License Issued Between: *					
<i>* Applies to Residential, Non-Residential, Transient Traders / Hawkers and Peddlers</i>					
	- January 1st and March 31st	E	per license / % of business license renewal fee	100%	100%
	- April 1st and June 30th	E	per license / % of business license renewal fee	75%	75%
	- July 1st and September 30th	E	per license / % of business license renewal fee	50%	50%
	- October 1st and December 31st	E	per license / % of business license renewal fee	25%	25%
<b>Business License Fees - Renewal:</b>					
1	Resident	E	per license / per calendar year	\$ 90.00	\$ 91.80
1	Non-Resident	E	per license / per calendar year	\$ 300.00	\$ 309.00
	Temporary Licence	E	licence / 28 consecutive days	\$ 100.00	\$ 100.00

#### Notes Description

		Plan Request #
1	The department is proposing a 2% increase to residential licences and a 3% increase to non-residential licences. The last update to these fees was in 2004.	61-0036



## Infrastructure Management

Infrastructure Management ensures responsible policies, plans, standards and operations related to the roads infrastructure, fleet equipment, building maintenance and material management services are in place. The department ensures infrastructure assets are maintained in optimum condition, and operates and maintains the City's roads, transit, drainage, utilities, cemetery, parks and open spaces.

Park Services	Transportation Services	Facility Services	Utilities
<ul style="list-style-type: none"><li>• Parks &amp; Playgrounds</li><li>• Trails</li><li>• Cemetery</li><li>• Sidewalk Snow &amp; Ice Removal</li><li>• Tree Maintenance</li></ul>	<ul style="list-style-type: none"><li>• Public Transportation</li><li>• Roadway Maintenance</li><li>• Bridges</li><li>• Drainage &amp; Culverts</li><li>• Boat Launch/Dock</li><li>• Fleet Maintenance</li><li>• Traffic Signals &amp; Signage</li><li>• Snow &amp; Ice Control</li></ul>	<ul style="list-style-type: none"><li>• Building Maintenance &amp; Operations</li><li>• Arena Operations</li></ul>	<ul style="list-style-type: none"><li>• Water Distribution</li><li>• Sanitary Sewer Collection</li><li>• Residential Waste Collection &amp; Disposal</li><li>• Transfer &amp; Recycling Station</li></ul>

The subsequent pages will provide information on the department's proposed budget, 2017 operating budget requests, 2017 capital budget requests and fees and charges.



# Infrastructure Management

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges	1,272,837	-	(500)	-	-	1,272,337
Fines, Licenses and Permits	300,800	-	-	215,000	-	515,800
Government Transfers	111,300	-	-	-	-	111,300
Other Revenues	2,135,894	-	-	(1,962,794)	1,000	174,100
<b>Total Revenues</b>	<b>3,820,831</b>	<b>-</b>	<b>(500)</b>	<b>(1,747,794)</b>	<b>1,000</b>	<b>2,073,537</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	5,744,000	4,300	-	239,652	103,573	6,091,525
Contracted and General Services	4,904,803	700	30,485	(250,127)	125,800	4,811,661
Materials, Supplies and Utilities	3,498,440	4,100	157,100	143,875	23,727	3,827,242
Grants to Organizations	3,000	-	-	-	-	3,000
Debentures	2,365,222	-	-	-	-	2,365,222
Transfer to Capital	-	-	-	-	-	-
Transfer to Reserves	503,607	23,500	4,200	87,600	305,300	924,207
Other Expenses	100	-	-	-	-	100
<b>Total Expenses</b>	<b>17,019,172</b>	<b>32,600</b>	<b>191,785</b>	<b>221,000</b>	<b>558,400</b>	<b>18,022,957</b>
<b>Net (Surplus)/Deficit</b>	<b>13,198,341</b>	<b>32,600</b>	<b>192,285</b>	<b>1,968,794</b>	<b>557,400</b>	<b>15,949,420</b>



# Infrastructure Management

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges						
Service Fees	176,576	-	4,200	-	-	180,776
Service Fees	10,599	-	(4,100)	-	-	6,499
Service Fees	29,081	-	2,000	-	-	31,081
Service Fees	1,562	-	700	-	-	2,262
Sale of Goods	139,359	-	1,000	-	-	140,359
Sale of Goods	4,200	-	1,100	-	-	5,300
Reimbursed Costs	82,800	-	-	-	-	82,800
Rentals	584,383	-	(5,400)	-	-	578,983
Leases	244,277	-	-	-	-	244,277
<b>Total Sales, Rentals and User Charges</b>	<b>1,272,837</b>	<b>-</b>	<b>(500)</b>	<b>-</b>	<b>-</b>	<b>1,272,337</b>
Fines, Licenses and Permits						
Permits	300,800	-	-	215,000	-	515,800
<b>Total Fines, Licenses and Permits</b>	<b>300,800</b>	<b>-</b>	<b>-</b>	<b>215,000</b>	<b>-</b>	<b>515,800</b>
Government Transfers						
Grants	111,300	-	-	-	-	111,300
<b>Total Government Transfers</b>	<b>111,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,300</b>
Other Revenues						
Taxes-LocalImprovements: Roads	6,000	-	-	(6,000)	-	-
Miscellaneous Revenue	500	-	-	-	-	500
Funding from Reserves	2,002,494	-	-	(1,978,294)	-	24,200
Allocations-Charges to UT Fund	126,900	-	-	21,500	1,000	149,400
<b>Total Other Revenues</b>	<b>2,135,894</b>	<b>-</b>	<b>-</b>	<b>(1,962,794)</b>	<b>1,000</b>	<b>174,100</b>
<b>Total Revenues</b>	<b>3,820,831</b>	<b>-</b>	<b>(500)</b>	<b>(1,747,794)</b>	<b>1,000</b>	<b>2,073,537</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	469,200	-	-	97,600	-	566,800
Wages - Regular	3,216,200	1,300	-	62,179	38,700	3,318,379
Wages - PT Regular	-	-	-	-	-	-
Wages - Casual Relief	104,200	-	-	10,000	-	114,200
Wages - Overtime	206,700	-	-	813	40,000	247,513
Wages - Temporary Staff	805,845	2,400	-	27,950	6,652	842,847
ER Contributions	941,855	600	-	41,110	18,221	1,001,786
<b>Total Salaries, Wages and Benefits</b>	<b>5,744,000</b>	<b>4,300</b>	<b>-</b>	<b>239,652</b>	<b>103,573</b>	<b>6,091,525</b>
Contracted and General Services						
Courses,Conferences&Seminars	81,100	-	-	2,000	-	83,100
Travel,Meals&Accommodations	34,000	-	-	3,000	-	37,000
Postage & Courier	5,500	-	-	200	-	5,700
Phone,Cell,Fax & Internet	47,450	-	-	2,200	-	49,650
Memberships & Subscriptions	4,130	-	-	2,000	-	6,130
Advertising & Promotions	8,800	-	-	63,700	-	72,500
Service&Mtn Contracts	21,000	-	-	-	-	21,000
Contracted Services	4,484,788	700	-	(327,927)	125,700	4,283,261

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
Property Taxes	13,500	-	-	-	-	13,500
Insurance	203,235	-	30,485	4,700	100	238,520
Repairs & Maintenance	1,300	-	-	-	-	1,300
<b>Total Contracted and General Service:</b>	<b>4,904,803</b>	<b>700</b>	<b>30,485</b>	<b>(250,127)</b>	<b>125,800</b>	<b>4,811,661</b>
Materials, Supplies and Utilities						
Supplies & Materials-Gen	2,500	-	-	-	-	2,500
Supplies & Materials-Office	31,300	-	-	3,500	1,000	35,800
Supplies&Materials-Maintenance	828,130	3,000	-	2,475	4,000	837,605
Supplies&Material-Cleaning	39,600	-	-	-	-	39,600
Furnishings & Equipment	15,200	-	-	-	-	15,200
Vehicles-Repair&Maintenance	161,640	400	-	38,500	3,389	203,929
Vehicles-Fuel	280,340	700	14,300	200	3,338	298,878
Electricity	1,622,980	-	97,900	76,500	12,000	1,809,380
Natural Gas	351,450	-	44,900	15,500	-	411,850
Water, Sewer & Solid Waste	165,300	-	-	7,200	-	172,500
<b>Total Materials, Supplies and Utilities</b>	<b>3,498,440</b>	<b>4,100</b>	<b>157,100</b>	<b>143,875</b>	<b>23,727</b>	<b>3,827,242</b>
Grants to Organizations						
Grants to Organizations	3,000	-	-	-	-	3,000
<b>Total Grants to Organizations</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
Debentures						
Principal Payments-Debentures	1,377,994	-	-	41,206	-	1,419,200
Interest Payments-Debentures	987,228	-	-	(41,206)	-	946,022
<b>Total Debentures</b>	<b>2,365,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,365,222</b>
Transfer to Reserves						
Trsf to Reserve	503,607	23,500	4,200	87,600	305,300	924,207
<b>Total Transfer to Reserves</b>	<b>503,607</b>	<b>23,500</b>	<b>4,200</b>	<b>87,600</b>	<b>305,300</b>	<b>924,207</b>
Other Expenses						
Other	100	-	-	-	-	100
<b>Total Other Expenses</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>
<b>Total Expenses</b>	<b>17,019,172</b>	<b>32,600</b>	<b>191,785</b>	<b>221,000</b>	<b>558,400</b>	<b>18,022,957</b>
<b>Net (Surplus)/Deficit</b>	<b>13,198,341</b>	<b>32,600</b>	<b>192,285</b>	<b>1,968,794</b>	<b>557,400</b>	<b>15,949,420</b>

# 2017 Operations

## Budget Request

### Carbon Levy Impacts

Request #  
31-0010

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$75,100	Operations	Ongoing

#### Overview

This plan request captures the impact of the Provincial Carbon Levy on overall City operations.

The Carbon Levy will increase the rate the City pays for natural gas, and fuel such as gasoline and diesel. Levy rates are set by the Provincial government. Rates were announced for 2017 and 2018.

The province has not yet released rates for 2019. For budget purposes, a conservative assumption was made that the 2019 Carbon Levy impact will be the same as 2018.

Overall projected costs impact of the Carbon Levy to the City are summarized below:

	2017	2018	2019 (Anticipated)
Fuel	\$18,900	\$30,600	\$30,600
Natural Gas	\$56,200	\$84,300	\$84,300
Total	\$75,100	\$114,900	\$114,900

## Historical Trends

The provincial Carbon Levy rates are as follows:

	2017	2018	2019 (Anticipated)
Gasoline	0.0449 \$/L	0.0673 \$/L	0.0673 \$/L
Diesel	0.0535 \$/L	0.0803 \$/L	0.0803 \$/L
Natural Gas	1.011 \$/GJ	1.517 \$/GJ	1.517 \$/GJ

Trends were used to determine fuel and natural gas consumption for 2017, 2018 and 2019:

- Fuel consumption projection for 2017, 2018 and 2019 was based on the 3 year trend starting in 2013.
- The 2015 gasoline consumption is 194,000 L per year. It was increased by 15% compounded annually for 2017 and 2018 only based on historical trend.
- The 2015 diesel fuel consumption is 143,900 L per year. A one-time increase of 15% in consumption was applied for 2017, 2018 and 2019 based on historical trend.
- Natural gas consumption has remained relatively stable at 51,200 GJ/Year. Therefore the average 2013-2015 consumption was used and adjusted by a one-time increase of 15% for cost projection in 2017, 2018 and 2019, as recommended by our Utility Broker "8760".

## Other Department(s) Impact

This plan request includes cost impacts to all City facilities. Accounting adjustments were made for Infrastructure Management, Dow Centennial Centre, RCMP Contract and the Fire Department.

# 2017 Operations

## Budget Request

### Light Turning Program Adjustment

Request #  
32-0032

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Position for Growth

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$215,000	Operations	Ongoing
<u>\$86,100</u>	Operations	Ongoing
<u><b>\$128,900</b></u>		

#### Overview

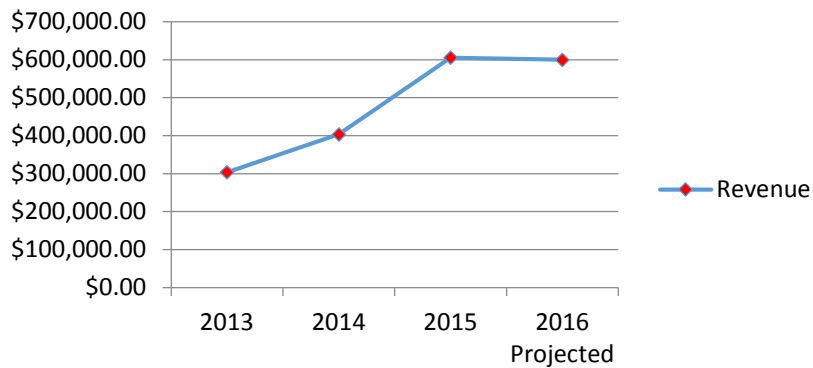
This Plan Request increases the budgeted revenue of the light turning program and adjusts the associated staffing costs to minimize the variance between actuals and budget.

The net impact is positive net revenue of \$128,900.

#### Historical Trends

Revenue has increased steadily since 2014 with a peak of \$605,400 in 2015. Current 2016 projections estimate the revenue to be in the \$600,000 range.

## Light Turning Permit Revenue



### *Conservative Revenue Forecasting*

*\$1 spent = \$2.5 in revenue*

- Plan Request adjustments are based on actual expenses and revenue. In 2015, an additional \$86,100 was paid in wages to service the light turning program. During that year, an additional \$300,000 in revenue was generated. This means that for each \$1 spent in wages, the City generated \$3.5 in revenue.
- For budget purposes, for each \$1 spent in wages, we project that the City will generate a conservative \$2.5 in revenue in 2017. As a result, wages are increased by \$86,100 and light turning revenue is increased by \$215,000.

# 2017 Operations

## Budget Request

### Power Cost Adjustments

Request #  
32-0034

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$144,300	Operations	Ongoing

#### Overview

This Plan Request captures increases in power costs for street and traffic lights.

The total power bill applies to variable usage cost and fixed distribution & transmission costs.

In 2017 there will be no change in the variable usage rate as the rate has been locked until 2018.

In 2017, an increase of 14% in fixed distribution & transmission costs is anticipated due to new power line infrastructure in the province. This results in an increase of \$97,900. An additional \$46,400 is required to compensate for growth experienced in previous years.

The total impact is \$144,300.

#### Innovation

The City continually implements cost saving measures through projects such as changing to LED lighting through Fortis.

#### Historical Trends

From 2013 to 2015, the average street and traffic lights power cost to the City was \$920,000, with a spike in 2015 of \$1,025,000. This spike is in part explained by community growth. In 2016, \$932,300 was budgeted and a shortfall is anticipated. An adjustment of \$46,400 is required in 2017 to compensate for growth.

In general, variable usage rates makes up approximately 25% of the power bill for street and traffic lights, while fixed distribution & transmission rates accounts for approximately 75%. For facilities, the ratio is 37% variable usage vs 63% fixed distribution & transmission. This is important as the rate increase may affect either the usage or the distribution & transmission.

Based on the review of 2013-2015 actuals vs 2016 budget, there was no need to adjust budget for power in 2017 for all City facilities.

# 2017 Operations

## Budget Request

### Contribution to Mobile Equipment Replacement Reserve

Request #  
32-0037

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$12,000	Operations	Ongoing

#### Overview

This Plan Request will increase the Mobile Equipment Replacement Reserve to plan for the replacement of the Compact Municipal Tractor purchased in 2016. Contributions are required to ensure funding is available for future equipment replacement purchases.

The transferred amount reflects life cycle and expected trade in value.

#### Historical Trends

Replacement of equipment is funded under the Mobile Equipment Replacement Reserve.



# 2017 Operations

## Budget Request

### Cemetery Fee Increase and Contribution to Reserve

Request #  
56-0003

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Position for Growth

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$2,800	Service Fees	Ongoing
\$2,100	Sale of Goods	Ongoing
<u>\$4,200</u>	Perpetual Care Reserve	Ongoing
<u>\$700</u>		

#### Overview

This Plan Request captures anticipated additional revenue, based on the proposed 2017 fees and charges.

The increases are designed to bring our cemetery fees closer to current market value and recover costs.

This Plan Request also captures contributions to the Perpetual Care Reserve to plan for future requirements.

In summary, the fees increasing are:

Description	2016	2017
Full Size Lot	\$532.00	\$700.00
Open/Close 6'	\$791.67	\$850.00

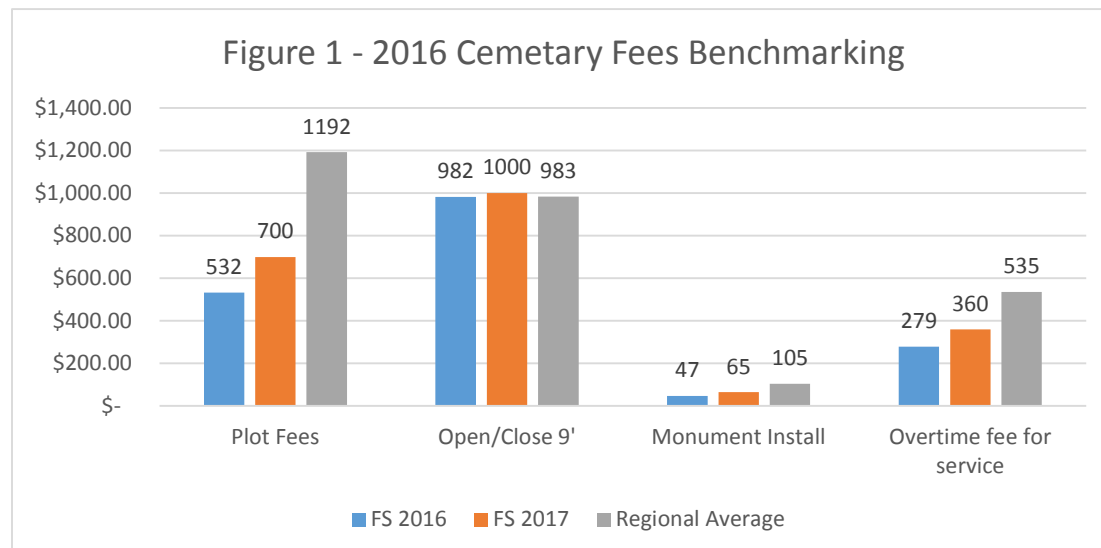
Description	2016	2017
Open/Close 9'	\$981.67	\$1000.00
Level 1 & 2 of Columbarium Niche	\$1416.48	\$1500.00
Level 3 & 4 of Columbarium Niche	\$1682.43	\$1800.00
Cremation Remains – Open/Close	\$102.85	\$130.00
Cremation Remains – Open/Close Augured Excavation	\$369.86	\$400.00
Overtime Surcharge	\$279.29	\$360.00
Monument Foundation	\$209.00	\$280.00
Monument Permit	\$47.00	\$65.00

## Historical Trends

A similar fee increase occurred in 2016. In 2016 a 30% increase was approved by Council.

## Comparators

Benchmarking was completed in early 2016 with our comparators. They include the following Cities: St. Albert, Spruce Grove, Leduc and Camrose. We compared items including ground and cremation plot fees, plot preparation (6' and 9'), columbarium niches, permit fees and overtime surcharge. Benchmarking will be completed again in early 2017 prior to making any additional fee increases in 2018.



On average, for these items, our cemetery fees and charges are 39% lower than our comparators. Proposed adjustment to 2017 fees and charges will decrease the difference by 8%, down to 31%.

Adjustment to Overtime Surcharge fees will allow us to recover full cost for services during evenings, weekends and holidays.

# 2017 Operations

## Budget Request

### West River's Edge Reforestation

Request #  
72-0104

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$100,000	Operations	Ongoing

#### Overview

The City of Fort Saskatchewan continues to implement the 2016 Recreation Facilities and Parks Master Plan update (RFPMPU). This plan request proposes new funding for a reforestation program, in which additional trees will be planted in the West River Edge's area over the next 5 years at a cost of \$100,000 per year. West River's Edge Reforestation (Phase 1) falls in the short-term phase of the RFPMPU to be implemented in 2017.

This program compliments current tree planting initiatives under the Shell Community Social Investment Initiative Agreement. This initiative saw 250 aspens planted along the ski trail itself. The second phase saw trees/shrubs planted adjacent to the building. The third phase involves planting trees/shrubs planted around the statue area and boat launch.

The City will collaborate with the Nordic Ski club to enhance the reforestation area that would also benefit the ski trails (offer future wind break to skiers).

The total amount of \$100,000 covers contracted services cost for purchasing and installing 240 trees (\$53,000) and watering for 2 years (\$47,000).

#### Efficiencies

Continue working with the local recreational groups (Nordic Ski Club) and industries to help offset the cost and continue tree planting days in the area.

West River's Edge  
Recreational Area  
Reforestation, Short Term Project



 Proposed Reforestation Area

# 2017 Operations

## Budget Request

### Nordic Ski Club Trail Expansion

Request #  
72-0109

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$1,500	Operations	Ongoing

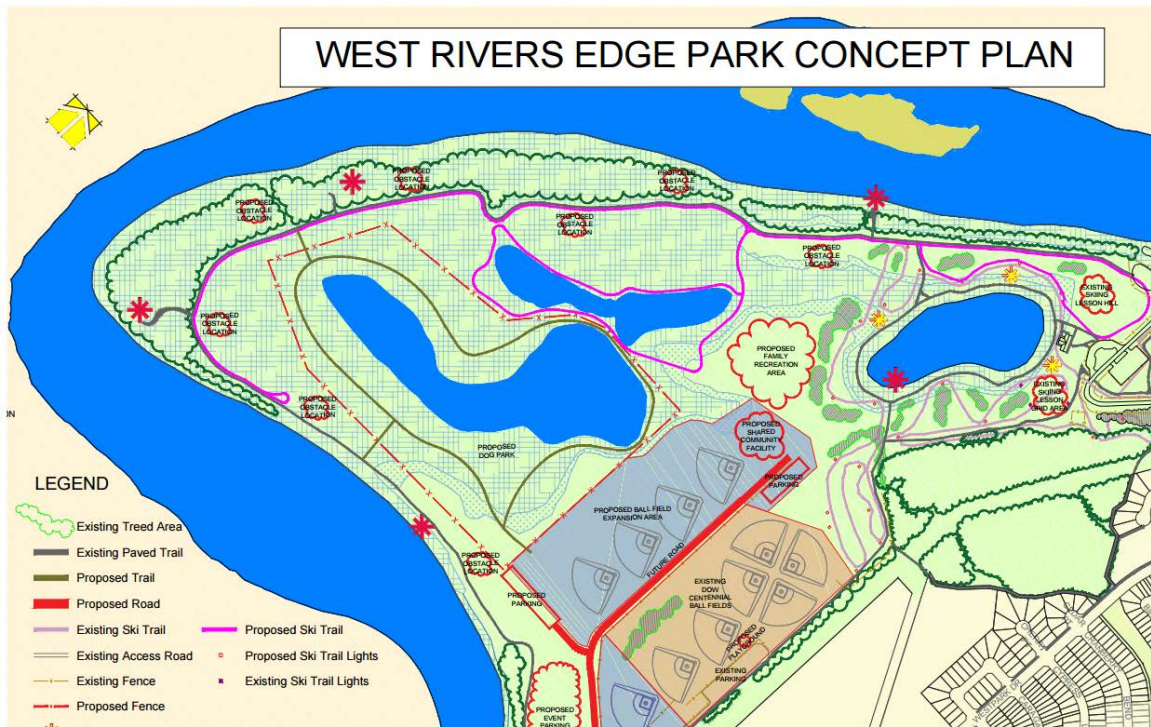
#### Overview

Infrastructure Management is requesting additional funding to support a request made by the Fort Saskatchewan Nordic Ski Club (FSNSC) to groom new ski trails in the newly developed area of West River's Edge. The request reflects the planning for ski trails in the 2015 Recreation Facilities and Parks Master Plan Update.

The additional funding will provide funding for labour, equipment and fuel to maintain and prepare an additional 4.5 km of ski trails in the summer which is necessary for grooming cross-country ski trails in the winter. The current program allows the City to mow 9 km of ski trails per year at a cost of \$3,000. This will provide 13.5 km of ski trails to users during the winter.

The City currently provides an annual grant to the FSNSC to enable the Club to groom the ski trails. This grant is in the amount of \$8,000.

The FSNSC leases the West Rivers Edge Lower Level from the City for \$3,900 per year.



# 2017 Operations

## Budget Request

### Curling Rink Revitalization – Operating Impact

Request #  
72-0110

Division: Infrastructure and Community Services      Budget Year: 2017  
Department: Infrastructure Management      Category: Growth  
Responsibility: Infrastructure Management Director

Corporate Strategic Plan: Excellence In Government

<i>Budget</i>	<i>Impact</i> <i>(Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$155,000		Operations	Ongoing

#### Overview

The capital cost of the curling club renovation was approved by City Council during the 2016 budget deliberations. This request brings forward the on-going operational costs resulting from the renovations.

The City owns the curling club building. It will make a major investment in this facility in the order of \$2.5 million. Operational funding will ensure on-going maintenance of the facility, including the building envelope and ice plant. It also includes payment for utilities. Some of these costs will be recovered through a new lease with the Curling Club. Terms and conditions of a new lease agreement are still to be determined. Associated revenues should be available in 2018 when a new lease is in place. This investment will ensure the building is maintained on a continual basis.

#### Efficiencies

The building maintenance program will be similar to other City buildings. The curling club will be able to focus on programs and promotion to better service their members and other users. The City will also have access to the facility during the summer months to accommodate City programs, rentals and other functions beyond those offered by the Curling Club.



# 2017 Capital Budget Request

## Equipment Replacement ¾ Ton Chevrolet Truck

Request #  
17004

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$32,000	Mobile Equipment Reserve	One Time
<u>\$3,000</u>	Trade-In Value	One Time
<b><u>\$35,000</u></b>		
<i>Operating Impact</i>		
\$0		

### Overview

This Plan Request is for replacement of the 2005 Chevrolet ¾ Ton Truck in the fleet. This vehicle is required, as it meets the day to day work demands.

### Impact on Service Delivery

This vehicle is used by the Parks department for hauling and picking up and delivering supplies and equipment to project sites within the City and surrounding area.

### Historical Trends

This vehicle is used year round by Parks Services and accumulates approximately 20,000 km per year.

## Life Cycle

The life cycle is 12 years with an approximate annual contribution to reserve of \$2,700 for future replacement. This truck was purchased in 2005.

Truck –  $\frac{3}{4}$  Ton



# 2017 Capital Budget Request

## Equipment Replacement - Cavalier

Request #  
17005

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$30,000	Mobile Equipment Reserve	One Time
<u>\$2,000</u>	Trade-In Value	One Time
<u>\$32,000</u>		
<i>Operating Impact</i>		
\$0		

### Overview

This Plan Request is for the replacement of the 2005 Chevrolet Cavalier within the fleet.

Administration is looking to change the style of vehicle for greater staff use. The current 2005 Chevrolet Cavalier vehicle is manual (stick shift and clutch). Many staff are uncomfortable or unable to drive the vehicle, especially during winter. As a result, only a few staff use this vehicle in the summer for site visits.

Administration reviewed and considered the rental of a vehicle. The current rate for a rental vehicle is \$1,000 per month. Although this rate may be attractive for a 4-6 month use, our goal is to enhance this vehicle usage over a 12 month period.

### Impact on Service Delivery

This vehicle is required for Project Management and Planning and Development staff to use for site visits. Staff from other departments can also use this vehicle for City business.

### Historical Trends

This vehicle is used for 6 months of the year and is driven approximately 3,800 kilometers per year. This low mileage results from the vehicle drivability (Stick shift and clutch) and winter driving performance.

### Life Cycle

The life cycle is 12 years with an approximate annual contribution to reserve of \$2,500 for future replacement. This vehicle was purchased in 2005. It is at the end of its life cycle.

### Other Department(s) Impact

Project Management and Planning and Development use this vehicle on a regular basis.

Other departments have access to the vehicle for City business.

Cavalier



# 2017 Capital Budget Request

## Front Mount Mower Replacements

Request #  
17006

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$50,000	Mobile Equipment Reserve	One Time
<del>\$40,000</del>	Trade-In Value	One Time
<b><u>\$90,000</u></b>		
<i>Operating Impact</i>		
\$0		

### Overview

Council established the Mobile Equipment Reserve to support the mobile equipment fleet. For Parks, the fleet includes items such as tractors, mowers, sidewalk snow removal equipment, wood chipper, gator, etc.

This request allows for the replacement of 2 front mount mowers.

### Historical Trends

The City maximizes the trade in values by maintaining the current schedule.

### Life Cycle

Expected replacement – 2 years.

## Front Mount Mower



# 2017 Capital Budget Request

## Quarter Ton Truck Replacement

Request #  
17007

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$23,000	Mobile Equipment Reserve	One Time
<u>\$2,000</u>	Trade-In Value	One Time
<u><b>\$25,000</b></u>		
<i>Operating Impact</i>		
\$0		

### Overview

Council established the Mobile Equipment Reserve to support the mobile equipment fleet.

This request allows for the replacement of Unit 6 - 2005 quarter ton truck.

### Historical Trends

The City maximizes the use of the vehicle by maintaining the current 12 year replacement schedule.

### Life Cycle

Expected replacement – 12 years

Unit #6 - ¼ Ton Truck



# 2017 Capital Budget Request

## Small Mower Replacements

Request #  
17008

Division: Infrastructure and Community Services  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$42,000	Mobile Equipment Reserve	One Time
<u>\$26,000</u>	Trade-In Value	One Time
<u><b>\$68,000</b></u>		
<i>Operating Impact</i>		
\$0		

### Overview

Council established the Mobile Equipment Reserve to support the mobile equipment fleet.

This request allows for the replacement of four high profile mowers every 3 years.

Anticipated purchase price for each mower is \$17,000. Expected trade in value is \$6,500 for each mower.

The net budget impact (with trade in value) for the four high profile mowers is \$42,000.

### Historical Trends

The City maximizes the trade in values and use of the mower by maintaining the current replacement schedule.

### Life Cycle

Expected replacement – 3 years.

## Small Mower



# 2017 Capital Budget Request

## Equipment Replacement – Backhoe

Request #  
17009

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Position for Growth

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$145,000	Mobile Equipment Reserve	One Time
<u>\$5,000</u>	Trade-In Value	One Time
<u>\$150,000</u>		
<i>Operating Impact</i>		
\$0		

### Overview

This Plan Request is for replacement of the 2007 CAT Backhoe. This vehicle is currently used by the Roads and Utility business units.

This vehicle is required to accomplish heavy duty daily work demands.

### Life Cycle

The life cycle is 10 years with an approximate annual contribution to reserve of \$14,500 for future replacement. This unit was purchased in 2007.

## Cat Backhoe



# 2017 Capital Budget Request

## City Hall Exterior Steps

Request #  
17010

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$60,000	Operations	One Time
<i>Operating Impact</i>		
\$0		

### Overview

Due to budget restraints when City Hall was built, certain limitations in features were required. City Hall steps were one of those.

This project aims at enhancing the exterior steps, ramp and upper landing located in the main entrance of City Hall.

The proposed project will enhance the esthetic of the entrance. It will help reduce potential of stains and discoloring shown in the current concrete surface.

The new surface will be made of a natural stone grip system designed to provide a natural, attractive and safe surface in exterior spaces. This product comes in different colors. This product will also improve traction on surface, reducing the risk of slip and fall.

### Impact on Service Delivery

The proposed project will reduce the routine maintenance, as it now requires staff to steam or wash the concrete surface on a regular basis.

The finish is more esthetically pleasing than concrete, which is desirable for the entrance of a City Hall.

## Life Cycle

20 years.



Example of Stone Grip System on Stairs



Current City Hall Stairs Finish

# 2017 Capital Budget Request

## Play Area Life Cycle Program – Kinsmen Park

Request #  
17013

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$130,000	Operations	One Time
<i>Operating Impact</i>		
\$0		

### Overview

This request is for replacing the aging play structures at Kinsmen Park.

In 2014, Parks conducted a third party playground audit of all City owned playgrounds. This audit identified deficiencies and recommended rehabilitation or replacement of the playgrounds on a priority basis.

This playground is currently maintained to current safety standards, however, due to the age and condition of this playground the audit recommended replacement and reconfiguration in order to meet the new CSA standards in 2017.

Over 4,300 children between the ages of 1 and 14 reside in Fort Saskatchewan as of the 2015 Census. The Kinsmen Park playground serves the Sherridon community and is located at 101 St and 93 Ave.

### Innovation

Whenever possible all City playground equipment being dismantled is donated to the Emmanuel Foundation for use in developing countries.

## Historical Trends

The City replaces one aging playground structure per year as per audit recommendations.

## Life Cycle

Expected replacement – 25 years.

Kinsmen Park



# 2017 Capital Budget Request

## Replace Bobcat Skidsteers

Request #  
17015

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Position for Growth

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$9,000	Mobile Equipment Reserve	One Time
<u>\$92,000</u>	Trade-In Value	One Time
<u>\$101,000</u>		
<i>Operating Impact</i>		
\$0		

### Overview

This Plan Request is for replacement of two 2015 Bobcat Skidsteers. These are currently used by the Roads, Parks and Utility business units to accomplish daily work demands.

The cost per unit is \$50,500.

Not replacing these units on a yearly basis results in reduced trade-in values, thereby increasing the net purchase price. These units are key pieces of equipment, used for both day to day operations and snow/ice removal and control in the City.

### Life Cycle

The life cycle is 1 year with an approximate annual contribution to reserves of \$4,500/unit for future replacement. These units were purchased in 2015.

## Bobcat Skidsteer



# 2017 Capital Budget Request

## Replace Case Loader

Request #  
17025

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$175,000	Mobile Equipment Reserve	One Time
<u>\$50,000</u>	Trade-In Value	One Time
<u>\$225,000</u>		
<i>Operating Impact</i>		
\$0		

### Overview

This Plan Request is for the replacement of the 2011 Case Loader. This vehicle is currently used by the Roads and Utility business units.

This vehicle is an important piece of equipment for City operation. It is required to accomplish heavy duty daily work, all year round. For example, it is used for moving recycled products at the Transfer Station and snow removal in the winter.

### Impact on Service Delivery

This vehicle is currently used by public works for day to day projects and activities for the transfer station, utilities and road projects. It is also used for snow and ice control during the winter.

## Life Cycle

The life cycle is 5 years with an approximate annual contribution to the reserve of \$34,800 for future replacement. This loader was purchased in 2011 and is currently at year 6 of the 5 year life cycle.

Case Loader



# 2017 Capital Budget Request

## Replace Freightliner & Attachments

Request #  
17027

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Maintain

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$181,000	Mobile Equipment Reserve	One Time
<u>\$19,000</u>	Trade-In Value	One Time
<u><b>\$200,000</b></u>		
<i>Operating Impact</i>		
\$0		

### Overview

This Plan Request is for the replacement of the 2007 Freightliner 5 ton truck with front two-way snow plow and sander/hopper. This vehicle is currently used by the Roads and Utility business units.

This vehicle is required to accomplish daily work demands.

### Impact on Service Delivery

This vehicle is used to clear snow from the roadways and apply sand for snow and ice control.

### Life Cycle

The life cycle is 10 years with an annual contribution to reserve of \$19,500 for future replacement. This unit was purchased in 2007.

Freightliner



# 2017 Capital Budget Request

## West River's Edge Picnic Area

Request #  
17037

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Position for Growth

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$133,000	Operations	One Time
<i>Operating Impact</i>		
\$7,500 (2017)	Operations	Ongoing

### Overview

The City continues to implement the Recreation Facilities and Parks Master Plan update (RFPMPU). West River's Edge Picnic Area falls in the short term phase of the RFPMPU to be implemented in 2017.

Options for development of the West River's Edge recreation area were presented at the November 10, 2015 Regular Council Meeting.

The project included the addition and maintenance of 10 picnic tables, 10 garbage receptacles, 50 trees and shrubs, seeding and signage and park fixtures.

Annual operational impact of \$7,500 to maintain the area with grass cutting, garbage receptacles, park furnishing maintenance and repairs, vandalism repairs and general services.

The development of this area will offer a greater experience for residents as well as promote tourism for Fort Saskatchewan, which will result in a service level increase.

Description	Unit	Estimated Quantity	Unit Price Dollars	Total Amount
Picnic Tables	each	10	\$ 3,640	\$ 36,400
Trash Receptacles/Bases	each	10	\$ 2,600	\$ 26,000
Seeding	Sq. meters	5000	\$ 2	\$ 7,800
Trees and Shrubs	Lump Sum	50	\$ 538	\$ 26,908
Signage and Park Fixtures Allowance	Lump Sum	2	\$ 2,600	\$ 5,200
Subtotal				\$ 102,308
Engineering and Testing (5%)				\$ 5,115
Contingency (25%)				\$ 25,577
<b>Total</b>				<b>\$133,000</b>

### Impact on Service Delivery

RFPMPU indicated the public's desire to expand outdoor recreational areas.

### Life Cycle

Picnic Table 10-12 years, Receptacle 20 years;

Lifecycle replacement plan will be included in future budget planning.

### West River's Edge Recreational Area Picnic Sites, Short Term Project



# 2017 Capital Budget Request

## Ball Diamond Backstop and Fencing Replacements

Request #  
17044

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$23,000	Operations	One Time
<i>Operating Impact</i>		
\$0		

### Overview

The City and the Fort Saskatchewan Minor Ball Association (FSMBA) have an on-going operating agreement for the use and maintenance of baseball diamonds within the community. Minor Ball provides the City with a list of major repair requirements. The list is reviewed and verified as being required by Parks Services and then brought forward through the budget deliberations.

This Capital Request addresses the replacement of the aging backstop at Legion Diamond 1 as identified by the FSMBA.

Based on the operating agreement, FSMBA is responsible for maintaining this infrastructure following installation.

### Historical Trends

The City has maintained the ball diamond's major amenity requirements.

### Life Cycle

Expected replacement – 25 years.



# 2017 Capital Budget Request

## West River's Edge Dock

Request #  
17045

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$15,500	Operations	One Time
<i>Operating Impact</i>		
\$12,300 (2017)	Operations	Ongoing

### Overview

This project has been approved by City Council at the July 12, 2016 Regular Council Meeting.

On July 12, 2016, Council approved the prepayment of \$66,000 to the Lions Club for the purchasing of a floating dock to be installed at the Lions Community Pond in West River's Edge. Reimbursement to the City shall be received by the end of 2017 from the Fort Saskatchewan Lions Club Community Grant.

The City will be responsible for covering the cost of trail adjustments, user signage, concrete pad, materials and an access gate. These one-time costs are budgeted at \$15,500

The City will be responsible for operational and maintenance and life cycle replacement costs going forward. These on-going costs are budgeted at \$12,300

### Impact on Service Delivery

The access for fishing and recreational non-motorize boating at West River's Edge will be enhanced for users.

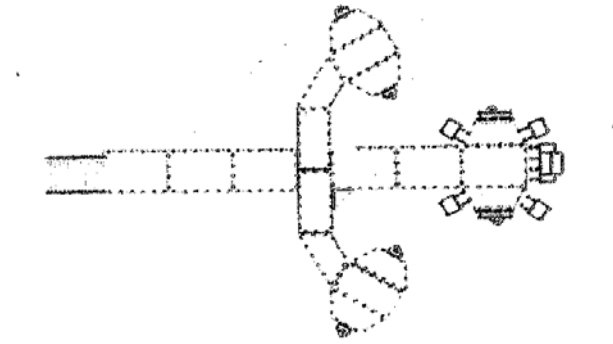
### Life Cycle

Expected replacement – 12-20 years.

## Other Department(s) Impact

Legislative Services – Sponsorship Agreement.

## Proposed Floating Dock Design



Approximately 65' long over water



Example of a floating dock

# 2017 Fees & Charges

## Overview

### Infrastructure Management

For 2017, Infrastructure Management is proposing revisions to its fees and charges to reflect increases due to inflation and comparables within the Capital Region. Highlights include:

#### Parks

##### Rental Fees – Picnic Tables and Delivery

Proposed increase to picnic tables and park bench fees from \$6.86 to \$9.50 per item is intended to reduce revenue shortfall due to the elimination of this fee to non-profit group. The proposed 2017 fee will still remain low in comparison to a regional comparator (City of Leduc) who charges \$20 per picnic table.

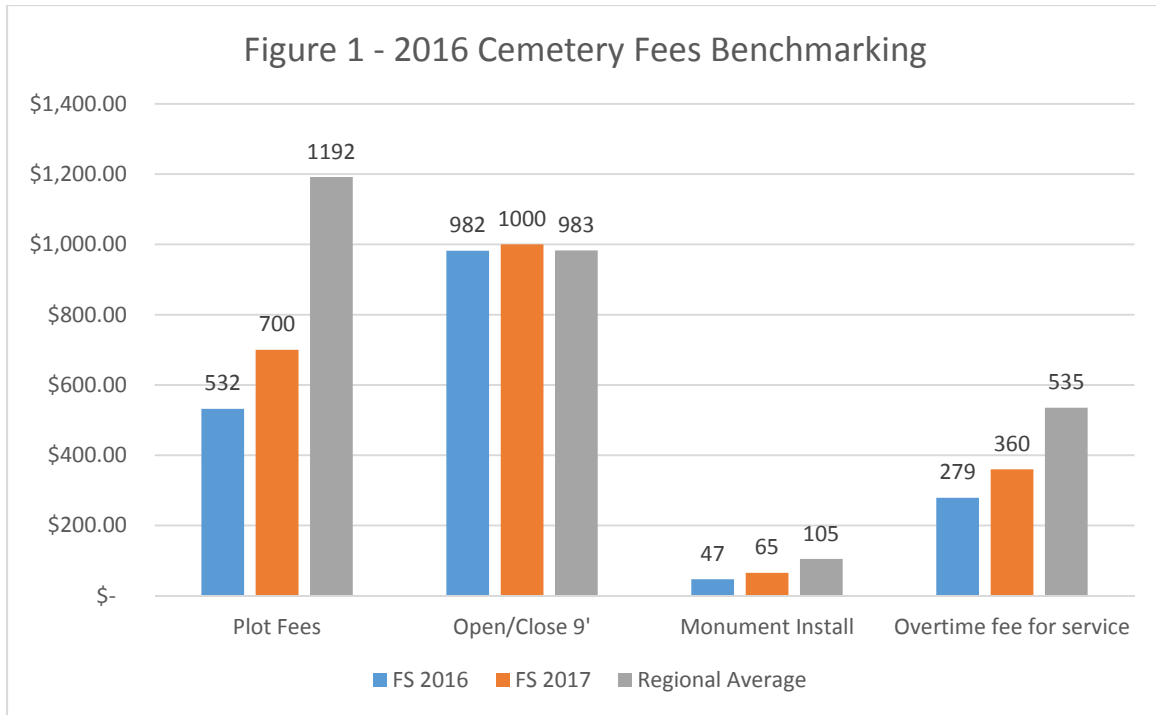
Proposed increase to delivery charges results from cost recovery analysis. Direct costs are summarized in the following table.

Direct Delivery Costs for Picnic Tables & Benches	
Cost Items	Delivery costs (2 trips)
2 staff, 1 hour per trip	\$120
Truck & Trailer (\$7.5 per trip)	\$15
Total	\$135

##### Cemetery Fees

As shown in Figure 1, Fort Saskatchewan has low municipal cemetery fees and charges. Comparators include St. Albert, Spruce Grove and Camrose.

In 2016, the City started increasing fees to reach market level progressively over a 3 to 4 year time period. 2017 proposed fees reflect this initiative to be at par with regional market. On average, our cemetery fees and charges are 39% lower than our comparators. Proposed adjustment to 2017 fees and charges will decrease the difference by 8%, down to 31%.



The cemetery direct operating costs are fully covered by cemetery revenue. An increase in cemetery fees to market level will support additional transfer to the reserve to sustain cemetery expansion and perpetual care of each lot.

## Public Transit

Changes to the Fees and Charges for 2016 were approved at the June 14, 2016 Regular Council meeting as part of Bylaw C11-16 and again on October 11, 2016 as a part of Bylaw C15-16. The fares approved on June 14<sup>th</sup> were in place starting September 6, 2016, and fares approved October 11<sup>th</sup> were effective immediately. All fees approved in 2016 will apply to 2017.

See the following for Infrastructure Management detailed Fees and Charges with explanation of revisions.

# City of Fort Saskatchewan

## Fees and Charges

### Schedule A Bylaw Cxx-xx

Note	Description	GST Applicable	Unit of Measure	2016 *	2017 *
	<i>* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>	<i>Taxable = T Exempt = E</i>		Current	Proposed
<b>Department: Infrastructure Management</b>					
<b>Damage Deposits</b>					
	Barricade	E	each	\$ 50.00	\$ 50.00
	Cones / Pylons	E	each	\$ 50.00	\$ 50.00
	Hard Hats	E	each	\$ 50.00	\$ 50.00
	Sandwich Boards	E	each	\$ 50.00	\$ 50.00
	Tripods	E	each	\$ 50.00	\$ 50.00
	Vests	E	each	\$ 50.00	\$ 50.00
	Picnic Tables Benches	E	each	\$ 50.00	\$ 50.00
	Parks Gate Key Deposit (Refundable upon return of key)	E	each	\$ 500.00	\$ 500.00
	Road Crossing Agreement	T	each	\$ 350.00	\$ 350.00
<b>Rental Fees</b>					
5	Picnic Tables / Park Benches Rental:	T	per day	\$ 6.86	\$ 9.50
2	Picnic Tables/Park Benches - Non-Profit Groups	T	per day	\$ 6.86	\$ -
5	- Delivery - Within Municipal Boundaries *	T	per truckload	\$ 95.24	\$ 135.00
2	- Delivery - Within Municipal Boundaries - Non-Profit Groups*	T	per truckload	\$ 95.24	\$ -
4	<b>* 6 picnic tables or 20 benches</b>				
	Turner Park Picnic Shelter Rental	T	per hour	\$ 9.81	\$ 9.81
<b>Permit Fees</b>					
	Traffic Light Turn Permit	T	per traffic light	\$ 165.00	\$ 165.00
	Curb Cut Permit	E	each	\$ 350.00	\$ 350.00
<b>Cemetery Fees</b>					
	<i>All open / close fees may be pre-paid. If the open / close occurs outside of regular hours, overtime surcharges will be applied.</i>				
	Plot Purchase: *				
4	<b>*25% of plot purchases is contributed to Perpetual Care Reserve for future maintenance and expansion requirements</b>				
1	- Full Size Lot - 120 cm x 275 cm	T	each	\$ 532.00	\$ 700.00
	- Infant Lot - 120 cm x 120 cm	T	each	\$ 200.00	\$ 200.00
	- Legion and RCMP Member / Spouse Only -120 cm x 120 cm		each	\$ -	\$ -
	- Legion and RCMP Member / Spouse Only -120 cm x 275 cm	T	each	\$ 352.48	\$352.48
	- Cremation Lot - 120 cm x 120 cm	T	each		
	Full Interment / Disinterment - Regular Hours:				
1	- Open / Close 6'	T	each	\$ 791.67	\$850.00
1	- Open / Close 9'	T	each	\$ 981.67	\$1,000.00
	- Open/Close - Infant Section	T	each	\$ 480.00	\$480.00
	Columbarium Niche - Regular Hours:				
1	- Level 1 and 2 * (bottom 2 rows of Columbarium Niche)	T	each	\$ 1,416.48	\$1,500.00
1	- Level 3 and 4 * (upper 2 rows of Columbarium Niche)	T	each	\$ 1,682.43	\$1,800.00
4	<b>* 100% of columbarium niche sales revenue is contributed to Perpetual Care Reserve for future maintenance and expansion requirements</b>				
1	Cremation Remains - Open / Close	T	each	\$ 102.85	\$130.00
1	Cremation Remains - Open / Close - Augured Excavation	T	each	\$ 369.86	\$400.00
1	Overtime Surcharge	T	each	\$ 279.29	\$360.00
1	Monument Foundation (100% of monument footings sales revenue is contributed to Perpetual Care Reserve)	T	each	\$ 209.00	\$280.00
1	Monument Permit: *	E	each	\$ 47.00	\$65.00
	<i>* Included monument compliance authorization, new site locating and marking, and follow up inspection. Fee is date and time specific and is non-refundable</i>				
	Register a Transfer of Deed	E	each	\$ 30.00	\$ 30.00
	Re-Purchase of Plot Administrative Fee	E	each	\$ 30.00	\$ 30.00
<b>Campground Fees</b>					

	Overflow Camping - no services	T	per lot	\$ 9.81	\$ 9.81
	<i>* Harbour Pool and Jubilee Recreation Centre parking lot</i>				
	<b>Transportation</b>				
	Snow Dump Fees	T	each key issued for the snow dump	\$ 476.19	\$ 476.19
	<b>Public Transit Fees *</b>				
	<b>Student Fares</b>				
6	Student With Upass (No charge travel within Fort Sask. and between DCC and Clareview)	E	each	\$ -	\$ -
3	Student Fare Without U-Pass (Travel within Fort Sask only)	E	each	\$ 1.50	\$ 1.50
3	Student Fare Without U-Pass (One way travel between DCC & Clareview)	E	each	\$ 3.50	\$ 3.50
3	Student Book of Ten Tickets (One way travel Between DCC & Clareview)	E	each	\$ 33.00	\$ 33.00
6	Student Monthly Pass (Travel within Fort Sask. Only)	E	each	\$ -	\$ 20.00
3	Student Monthly Pass (Travel within Fort Sask & between DCC & Clareview)	E	each	\$ 35.00	\$ 35.00
	<b>Seniors Fares</b>				
3	Senior Fare (Within Fort Sask. only)	E	each	\$ 1.50	\$ 1.50
3	Senior Cash (One way travel between Fort Sask. & Clareview)	E	each	\$ 3.50	\$ 3.50
3	Senior Book of Ten Tickets (One way travel within Fort Sask.)	E	each	\$ 10.00	\$ 10.00
6	Senior Monthly Pass (Travel within Fort Sask. only)	E	each	\$ -	\$ 20.00
3	Senior Monthly Pass (Travel within Fort Sask. and between DCC & Clareview)	E	each	\$ 35.00	\$ 35.00
	<b>Adult Fares</b>				
3	Adult Cash Fare (Travel within Fort Sask. only)	E	each	\$ 2.25	\$ 2.25
3	Adult Cash (One way travel between Fort Sask. & Clareview)	E	each	\$ 5.00	\$ 5.00
6	Adult Book of 10 Tickets (Travel within Fort Sask. only)	E	each	\$ 20.00	\$ 20.00
6	Adult Monthly Pass (Travel within Fort Sask. only)	E	each	\$ -	\$ 50.00
3	Adult Monthly Commuter Pass (Travel within Fort Sask. & between DCC & Clareview)	E	each	\$ 90.00	\$ 90.00
3	Adult Book of 10 Tickets (One way travel between Fort Sask. & Clareview)	E	each	\$ 40.00	\$ 40.00
	<b>Integrated Student/Senior (Fort Saskatchewan And Edmonton Fares)</b>				
3	Student/Senior Integrated Monthly Pass (Travel within Fort Sask. to & around Edmonton)	E	EACH	\$ 118.50	\$ 118.50
	<b>Integrated Adult (Fort Saskatchewan And Edmonton Fares)</b>				
3	Adult Integrated Monthly Pass (Travel within Fort Sask. to & around Edmonton)	E	EACH	\$ 181.50	\$ 181.50
	<b>Edmonton Only Adult Fares</b>				
3	Adult Book of 10 Tickets (Around Edmonton only)	E	EACH	\$ 24.75	\$ 24.75
3	Student/Senior Book of 10 Tickets (Around Edmonton only)	E	EACH	\$ 21.50	\$ 21.50
	<b>Other</b>				
	Photocopying Charges:				
	- 8.5" x 11" Single Sided	T	per sheet	\$ 0.14	\$ 0.14
	- 8.5" x 11" Double Sided	T	per sheet	\$ 0.24	\$ 0.24
	- 8.5" x 14" Single Sided	T	per sheet	\$ 0.19	\$ 0.19
	- 8.5" x 14" Double Sided	T	per sheet	\$ 0.33	\$ 0.33
	- 11" x 17" Single Sided	T	per sheet	\$ 0.24	\$ 0.24
	- 11" x 17" Double Sided	T	per sheet	\$ 0.38	\$ 0.38
	- 24" x 36" Single Sided	T	per sheet	\$ 7.62	\$ 7.62
	Engineering Standards Manual	T	per book	\$ 53.00	\$ 53.00

Notes Description		Plan Request #
1	Based on cost recovery and market analysis. Percentage increases will vary. New revenue captured in Plan Request #56-0003.	56-0003
2	No charge to local non-profit group.	
3	Current changes to Transit Fees and Charges for 2016-2017 to be adopted by Council on June 14, 2016 and in effect on September 6, 2016. No changes within 2017 budget.	
4	Wording clarification	
5	Fees increased based on cost recovery for service. Revenue shortfall reduction due to no charge to local non-profit group.	
6	Current changes to Transit Fees and Charges for 2016-2017 adopted by Council on October 11, 2016 Bylaw C15-16, and is in effect immediately. No changes within 2017 budget.	

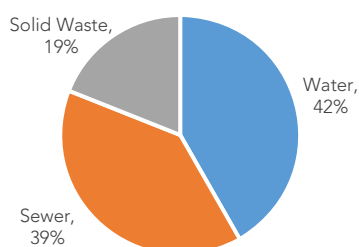
# Preparing for the Future

## 2017 Utilities Overview

### Utility Functions

The proposed 2017 Utility Budget is \$16,971,982 consisting of three key service areas: Water Distribution, Sewage Collection and Solid Waste Collection. Each of these service areas include operating costs; wholesale water supply, sewage treatment and waste removal costs; and funding for capital rehabilitation/replacements (reserve and debenture funds).

#### 2017 Budget by Service Area



### Solid Waste Collection

Residential solid waste (garbage / recycling (and organics within the pilot area) is collected and processed by a contractor hired by the City. The solid waste function includes operation of the recycle depot / transfer station and events such as toxic round-up. Currently, the City maintains over 7,600 curbside units and over 2,480 apartments.

The 2017 budget for solid waste collection is \$3,208,046.

### Water Distribution

Potable water is purchased by the City from the regional commission, stored, then pumped for domestic, commercial and fire protection uses through a network comprised of 3 reservoirs and 133 km of mains. Currently, the City maintains over 8,640 water accounts.

The 2017 budget for water distribution is \$7,121,690

### Sewage Collection

Sewage is conveyed through a network comprised of 2 lift stations and 120km of mains to the system operated by the regional commission responsible for treatment. Currently, the City maintains over 8,460 sewage accounts.

The 2017 budget for sewage collection is \$6,642,246.

Included in the service areas budget above are the costs of capital through the use of Reserves and Debentures:

### Utility Replacement Reserve

Reserves provide a funding source for future projects, upgrades, rehabilitation and emergencies. Reserves improve economic sustainability by reducing reliance on debentures, grants and operational funding from increased utility rates. The reserve transfer provides for an annual replenishment to sustain the Reserve for the future. The 2017 budget for utility reserve transfers is \$1,948,125.

# Preparing for the Future

## Debentures

Debt financing is used for capital infrastructure development. Debentures are issued from the Alberta Capital Finance Authority. Debentures include principal and interest payments. The 2017 budget for all utility debentures is \$1,053,780.

## **Utility Rates**

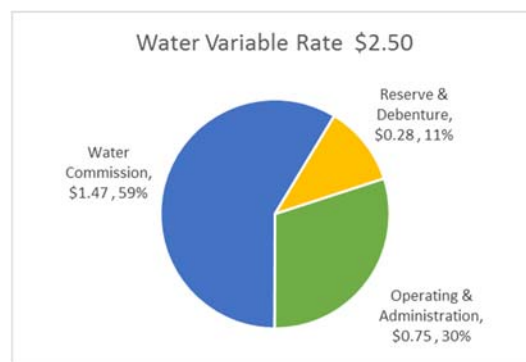
Water and Sewer rates include a fixed monthly rate and a variable rate based on consumption. The Solid Waste rate is a fixed monthly rate with no variable component.

## **Water Distribution**

Cost increases include a \$0.076/m<sup>3</sup> escalation in the water commission rate and routine escalation in wages and insurance. A 2.72% increase in water rates is required.

	2016 Rates	Proposed 2017 Rates*	Increase	
Fixed Cost per month	\$3.50	<b>\$3.60</b>	\$0.10	2.72%
Variable Cost per m3	\$2.43	<b>\$2.50</b>	\$0.07	2.72%

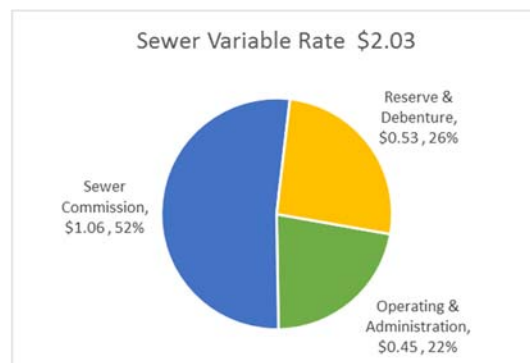
\*Rate for typical dwelling unit with a 5/8" meter



## **Sewage Collection**

Cost increases include a \$0.05/m<sup>3</sup> escalation in the sewage commission rate and new debenture costs resulting from the 2016 sewer rehabilitation capital project and routine escalation in wages and insurance. An 8.21% increase in sewage rates is required.

	2016 Rates	Proposed 2017 Rates*	Increase	
Fixed Cost per month	\$2.70	<b>\$2.92</b>	\$0.22	8.21%
Variable Cost per m3	\$1.88	<b>\$2.03</b>	\$0.15	8.21%

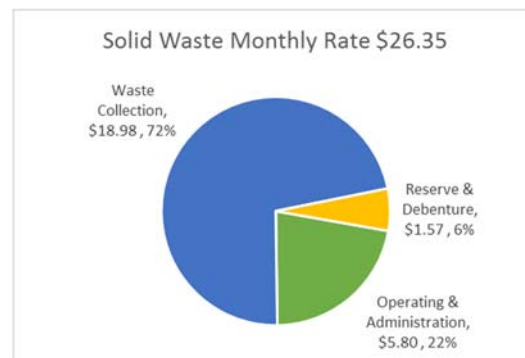


## **Solid Waste Collection**

Phasing in of new service levels will begin in 2017. New costs include additional staff to oversee the waste collection program and enhanced public communication. A 5.40% increase in solid waste rates is required.

# Preparing for the Future

	2016 Rates	Proposed 2017 Rates*	Increase	
Curbside Service	\$25.00	<b>\$26.35</b>	\$1.35	5.40%
Front-Load Service	\$15.00	<b>\$15.81</b>	\$0.81	5.40%

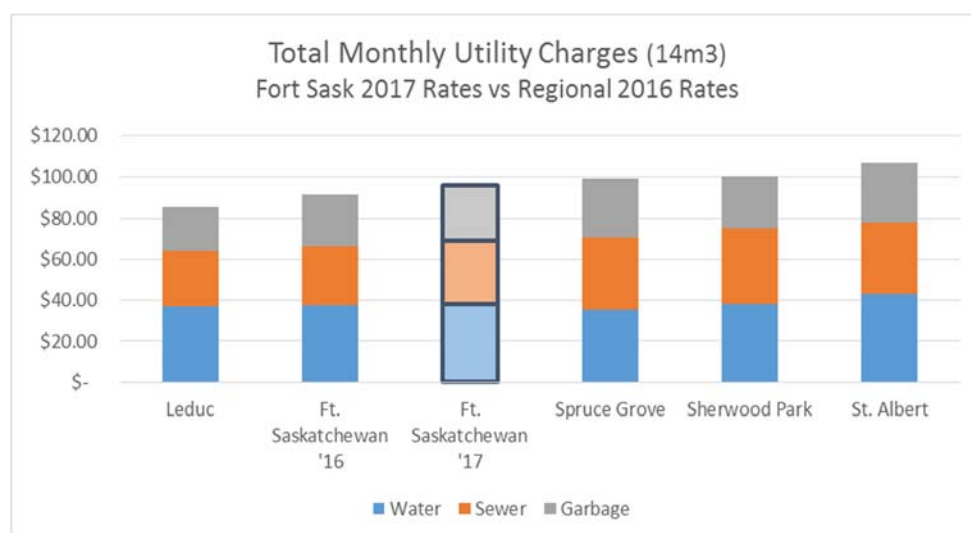


## Regional Comparison

The average monthly utility bill for 2017 would increase 5.19% compared to 2016.

	2016 Rates	Proposed 2017 Rates	Increase	
Water	\$37.52	<b>\$38.54</b>	\$1.02	2.72%
Sewer	\$29.02	<b>\$31.40</b>	\$2.38	8.21%
Solid Waste	\$25.00	<b>\$26.35</b>	\$1.35	5.40%
<b>TOTAL</b>	<b>\$91.54</b>	<b>\$96.29</b>	<b>\$4.75</b>	<b>5.19%</b>

As shown in the chart below, this bill would still be one of the lowest in the region, even compared to 2016 rates. The comparison is based on posted utility rates for neighbouring municipalities and reflects single-detached dwellings.





# Utilities

## 2017 Proposed Budget

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges	15,955,213	-	427,439	291,989	233,741	16,908,382
Penalties and Interest	40,100	-	-	-	-	40,100
Other Revenues	20,000	-	-	3,500	-	23,500
<b>Total Revenues</b>	<b>16,015,313</b>	<b>-</b>	<b>427,439</b>	<b>295,489</b>	<b>233,741</b>	<b>16,971,982</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	1,923,567	-	27,200	-	155,841	2,106,608
Contracted and General Services	1,199,570	-	9,979	-	58,900	1,268,449
Purchased from Other Governments	9,233,720	-	390,300	-	-	9,624,020
Materials, Supplies and Utilities	674,400	-	-	-	-	674,400
Debentures	789,656	264,124	-	-	-	1,053,780
Transfer to Reserves	1,920,300	-	-	27,825	-	1,948,125
Other Expenses	274,100	-	-	3,500	19,000	296,600
<b>Total Expenses</b>	<b>16,015,313</b>	<b>264,124</b>	<b>427,479</b>	<b>31,325</b>	<b>233,741</b>	<b>16,971,982</b>
<b>Net (Surplus)/Deficit</b>	<b>-</b>	<b>264,124</b>	<b>40</b>	<b>(264,164)</b>	<b>-</b>	<b>-</b>



# Utilities

## 2017 Proposed Budget - Expanded

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
<b>Revenues</b>						
Sales, Rentals and User Charges						
Service Fees	15,590,209	-	418,517	304,489	233,741	16,546,956
Service Fees	60,000	-	-	(12,500)	-	47,500
Service Fees	215,004	-	-	-	-	215,004
Sale of Goods	60,000	-	-	-	-	60,000
Reimbursed Costs	15,000	-	6,000	-	-	21,000
Leases	15,000	-	2,922	-	-	17,922
<b>Total Sales, Rentals and User Charges</b>	<b>15,955,213</b>	<b>-</b>	<b>427,439</b>	<b>291,989</b>	<b>233,741</b>	<b>16,908,382</b>
Penalties and Interest						
Penalties-Late Payments: UT	40,100	-	-	-	-	40,100
<b>Total Penalties and Interest</b>	<b>40,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,100</b>
Other Revenues						
Funding from Reserves	20,000	-	-	3,500	-	23,500
<b>Total Other Revenues</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>3,500</b>	<b>-</b>	<b>23,500</b>
<b>Total Revenues</b>	<b>16,015,313</b>	<b>-</b>	<b>427,439</b>	<b>295,489</b>	<b>233,741</b>	<b>16,971,982</b>
<b>Expenses</b>						
Salaries, Wages and Benefits						
Salaries - Regular	630,600	-	-	-	97,600	728,200
Wages - Regular	796,600	-	-	-	29,100	825,700
Wages - Casual Relief	19,800	-	-	-	-	19,800
Wages - Overtime	34,350	-	-	-	-	34,350
Wages - Temporary Staff	88,200	-	-	-	-	88,200
ER Contributions	352,500	-	-	-	29,141	381,641
Other - HR/Pyrrl Exp Pyrrl	1,517	-	27,200	-	-	28,717
<b>Total Salaries, Wages and Benefits</b>	<b>1,923,567</b>	<b>-</b>	<b>27,200</b>	<b>-</b>	<b>155,841</b>	<b>2,106,608</b>
Contracted and General Services						
Courses,Conferences&Seminars	8,200	-	-	-	2,000	10,200
Travel,Meals&Accommodations	13,700	-	-	-	5,000	18,700
Postage & Courier	50,900	-	-	-	-	50,900
Phone,Cell,Fax & Internet	26,300	-	-	-	1,100	27,400
Memberships & Subscriptions	1,500	-	-	-	800	2,300
Advertising & Promotions	10,200	-	-	15,000	50,000	75,200
Printing & Duplicating	3,300	-	-	-	-	3,300
Service&MtnC Contracts	3,300	-	-	-	-	3,300
Audit Services	11,600	-	-	-	-	11,600
Contracted Services	969,050	-	6,000	5,000	-	980,050
Contracted Services	75,000	-	-	(20,000)	-	55,000
Insurance	26,520	-	3,979	-	-	30,499
<b>Total Contracted and General Service:</b>	<b>1,199,570</b>	<b>-</b>	<b>9,979</b>	<b>-</b>	<b>58,900</b>	<b>1,268,449</b>
Purchased from Other Governments						
Service&MtnC Contracts	9,233,720	-	390,300	-	-	9,624,020
<b>Total Purchased from Other Governm</b>	<b>9,233,720</b>	<b>-</b>	<b>390,300</b>	<b>-</b>	<b>-</b>	<b>9,624,020</b>

	2016 Approved Budget	2017 Committed/ Capital Items	2017 Inflation	2017 Growth	2017 New Initiatives	2017 Proposed Budget
Materials, Supplies and Utilities						
Supplies & Materials-Office	2,200	-	-	-	-	2,200
Supplies&Materials-Maintenance	255,000	-	-	-	-	255,000
Electricity	118,300	-	-	-	-	118,300
Natural Gas	26,700	-	-	-	-	26,700
Water, Sewer & Solid Waste	272,200	-	-	-	-	272,200
<b>Total Materials, Supplies and Utilities</b>	<b>674,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>674,400</b>
Debentures						
Principal Payments-Debentures	608,932	220,504	-	18,121	-	847,557
Interest Payments-Debentures	180,724	43,620	-	(18,121)	-	206,223
<b>Total Debentures</b>	<b>789,656</b>	<b>264,124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,053,780</b>
Transfer to Reserves						
Trsf to Reserve	1,920,300	-	-	27,825	-	1,948,125
<b>Total Transfer to Reserves</b>	<b>1,920,300</b>	<b>-</b>	<b>-</b>	<b>27,825</b>	<b>-</b>	<b>1,948,125</b>
Other Expenses						
UncollectibleAccounts-Writeoff	41,700	-	-	-	-	41,700
Allocation-ChargesfromUT/OP	232,400	-	-	3,500	19,000	254,900
<b>Total Other Expenses</b>	<b>274,100</b>	<b>-</b>	<b>-</b>	<b>3,500</b>	<b>19,000</b>	<b>296,600</b>
<b>Total Expenses</b>	<b>16,015,313</b>	<b>264,124</b>	<b>427,479</b>	<b>31,325</b>	<b>233,741</b>	<b>16,971,982</b>
<b>Net (Surplus)/Deficit</b>	<b>-</b>	<b>264,124</b>	<b>40</b>	<b>(264,164)</b>	<b>-</b>	<b>-</b>

# 2017 Operations

## Budget Request

### Utility – Water Rate Adjustments

Request #  
41-0003

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/Revenue)	Funding Source	One Time or Ongoing
\$214,791	Water Rate Revenue	Ongoing
Monthly Rate Increases: 2.72%		
Fixed Rate: \$0.10/mon		
Consumption Rate: \$0.07/m <sup>3</sup>		
Bulk Water: \$0.09/m <sup>3</sup>		

#### Overview

This plan request provides for adjustments to the water rate. These are outlined in the following plan requests:

Plan Request 41-0014 for \$195,300 increase wholesale water cost due to water commission rate increase of \$0.076/m<sup>3</sup> or 5.47% (reflects 91% of the water budget increase).

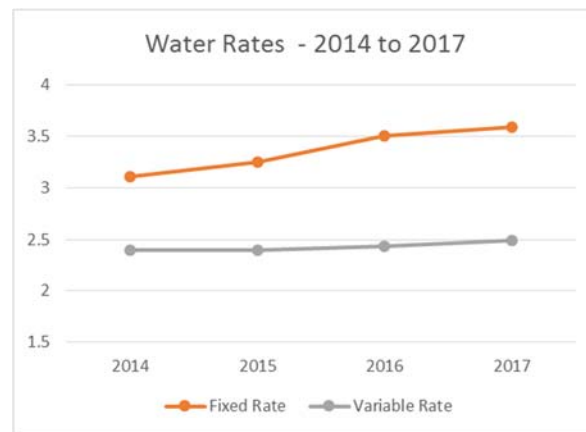
Plan Request 12-0119 for \$16,048 increase in wages as per citywide adjustments (reflects 7% of the water budget increase).

Plan Request 12-0045 for \$3,443 increase in insurance as per citywide adjustments (reflects 2% of the water budget increase).

The impact on water rates are as follows:

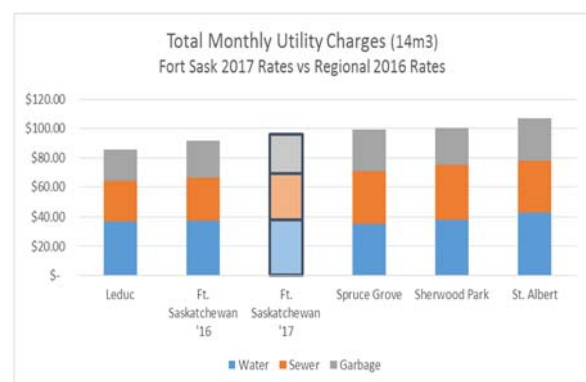
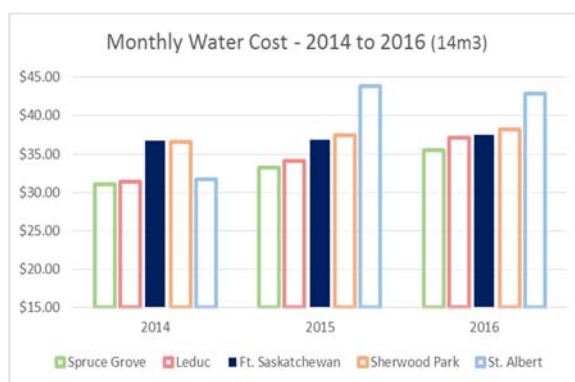
Rates	2016	Proposed 2017	Increase	% Increase
Fixed Rate	\$3.50	\$3.60	\$0.10	2.72%
Consumption Rate	\$2.43 / M <sup>3</sup>	\$2.50 / M <sup>3</sup>	\$0.07 / M <sup>3</sup>	2.72%
Bulk Water	\$3.20 / M <sup>3</sup>	\$3.29 / M <sup>3</sup>	\$0.09 / M <sup>3</sup>	2.72%
Average				

## Historical Trends



Between 2014 and 2017 the fixed rate escalated as a result of increases in transfer to reserve. The variable rate has slightly increased by between 2014 and 2017 reflecting operational and wholesale inflation.

## Comparators



As a whole, Fort Saskatchewan's combined fixed and variable water rates are comparable to neighbouring communities.

# 2017 Operations

## Budget Request

### Utility – Sewage Rate Adjustments

Request #  
41-0013

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$463,477	Sewer Rate Revenue	Ongoing
Monthly Rate Increases: 8.21%		
Fixed Rate: \$0.22/mon		
Consumption Rate: \$0.15/m <sup>3</sup>		

#### Overview

This plan request provides for adjustments to the sewer rate. Increased rates are required to absorb inflationary cost impacts and debenture costs from prior sewer rehabilitation projects, which take effect in 2017. These are outlined in the following plan requests:

Capital Projects 15032 and 16020 (both previously approved by Council) for sewer rehabilitation result in a combined total operating impact of \$264,124 in new debenture payments (reflects 57% of the sewer budget increase).

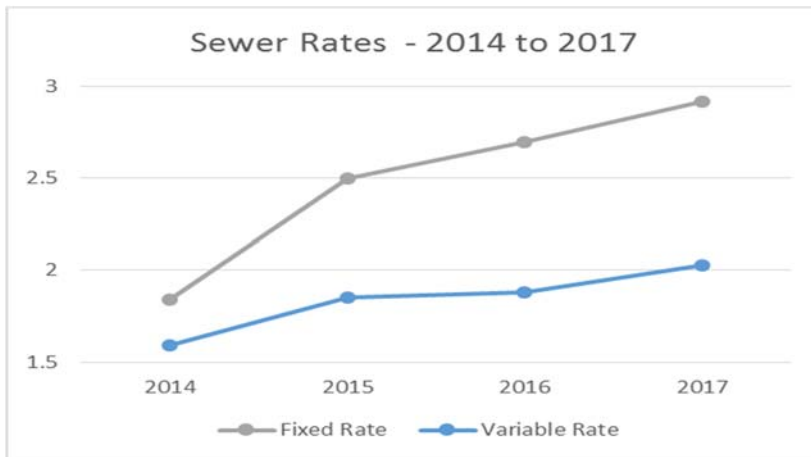
Plan Request 42-0007 for \$195,000 increase sewage services cost (reflects 42% of the sewer budget increase).

Plan Request 12-0119 for \$4,080 increase in wages and Plan Request 12-0045 for \$273 increase in insurance as per citywide adjustments (combined reflects 1% of the sewer budget increase).

The impact on sewer rates are as follows:

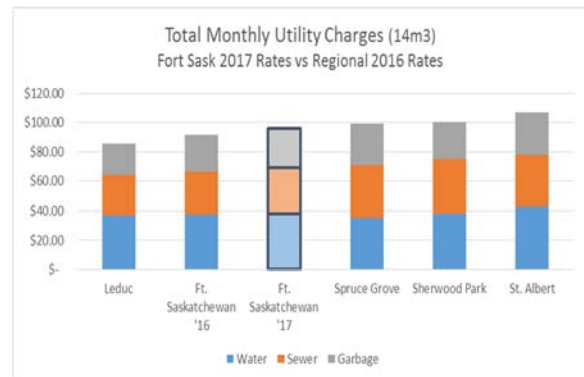
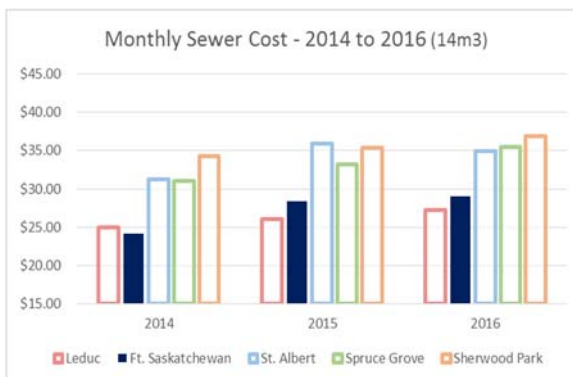
Sewage – Charges per connection per month	2016	Proposed 2017	Increase	% Increase
Fixed rate	\$2.70	\$2.92	\$0.22	8.21%
Consumption Rate	\$1.88 / M <sup>3</sup>	\$2.03 / M <sup>3</sup>	\$0.15 / M <sup>3</sup>	8.21%

## Historical Trends



Between 2014 and 2017 the fixed rate escalated by about \$1.25 as a result of increases in transfer to reserve. The variable rate has increased by \$0.50 between 2014 and 2017 also reflecting reserve transfer adjustments, new debentures and wholesale inflation.

## Comparators



As a whole, Fort Saskatchewan's combined fixed and variable sewer rates are lower than neighbouring communities.

# 2017 Operations

## Budget Request

### Water Commission Rate Increase

Request #  
41-0014

Division: Infrastructure and Community Services  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$195,300	Water Rate Revenue	Ongoing

#### Overview

This plan request captures the increase in wholesale water purchase cost from the Regional Water Commission.

The rate increase is 5.47% and results in an additional \$195,300 to our contracted services costs for water supply.



# 2017 Operations

## Budget Request

### Sewer Preventative Maintenance

Request #  
42-0006

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$6,000	Reimbursed Costs	Ongoing

#### Overview

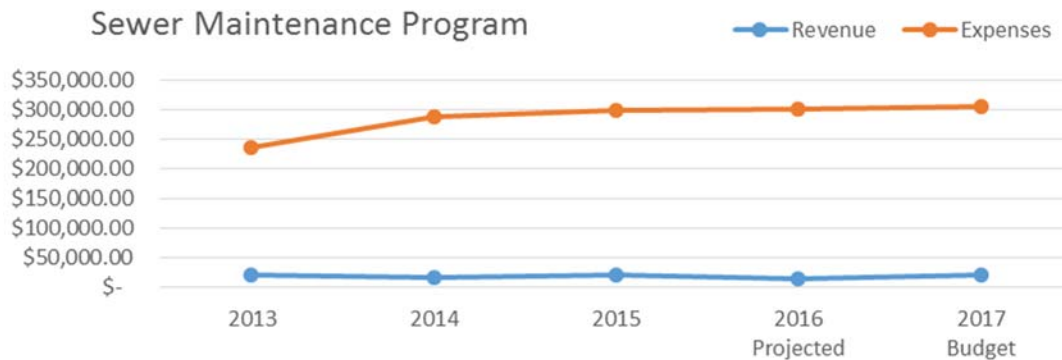
This plan request captures inflation in contracted services cost for the sewer maintenance.

Additional costs are offset by budget adjustments to the user-fee revenue based on actual revenue trends and adjustments to associated Fees & Charges of 4%.

#### Historical Trends

Over the last three years revenue has averaged \$20,000 per year from residential cost-share.

An inflation rate of 2.5% on contracted services is anticipated based on prior year increases.





# 2017 Operations

## Budget Request

### Sewer Commission Rate Increase

Request #  
42-0007

Division: Infrastructure and Community Services  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Excellence In Government

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$195,000	Sewer Rate Revenue	Ongoing

#### Overview

This plan request captures the increase in sewage services costs from the Alberta Capital Region Wastewater Commission (ACRWC).

The rate increase of 5% results in an additional \$195,000 to our contracted services costs.



# 2017 Operations

## Budget Request

### Solid Waste Collection – New Service Levels

Request #  
43-0004

Division: Infrastructure and Community Services  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Position for Growth

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$233,741	Solid Waste Rate Revenue	Ongoing
<u>\$23,500</u>	Utility Reserve	One Time
<u>\$257,241</u>		

#### Overview

This plan request captures the 2017 on-going and one-time costs for the new service level in solid waste collection, as was approved by Council at the May 10, 2016 Regular Council Meeting.

New Service Level includes cart-based weekly organics collection, cart-based bi-weekly garbage collection and bagged weekly co-mingled recycling.

Implementation will start in 2017 (program start-up and public education). Costs include salaries and benefits and associated office costs for a Waste Management Supervisor, wages and benefits and associated office for a part-time clerical support, advertising and promotion for new program, and a review of the Waste Collection, Removal and Disposal Bylaw and associated Fees and Charges.

The program will be fully operational (i.e. carts in the street) in the spring of 2018. 2018 on-going and one-time costs are estimated at \$248,613 and \$50,000 for a total of \$298,613.

**Efficiencies**

The new service level is expected to improve the City's diversion rate (potential of 70% diversion and 40% reduction in garbage). The new service level is expected to mitigate long-term costs increases.

Details are available in the April 2016 TetraTech report.

**Innovation**

The new service level expands the organics collection stream and cart-based collection format citywide, based on the success and lessons learned from the 2014-2015 pilot project.

**Historical Trends**

Fort Saskatchewan's curbside diversion rate is currently 21%. Current service level includes weekly manual collection of garbage and co-mingled recycling.

Current service level costs \$25/household per month.

Council approved the new service level on May 10, 2016.

**Comparators**

This service level is considered standard throughout the capital region.

# 2017 Operations

## Budget Request

### Solid Waste Growth Adjustment

Request #  
43-0005

Division: Infrastructure and Community Services  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Growth

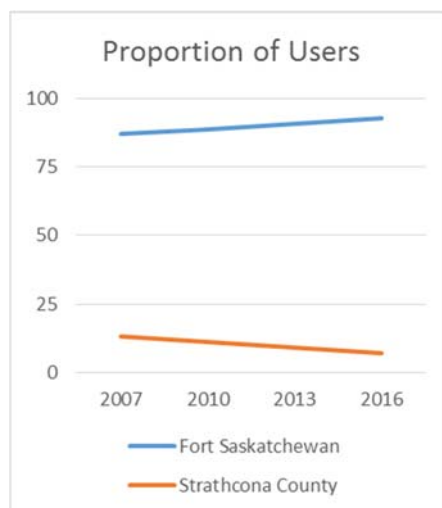
Corporate Strategic Plan: Position for Growth

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$40,325	Solid Waste Rate Revenue	Ongoing

#### Overview

This plan request captures growth adjustments for Solid Waste. These adjustments include:

\$27,825 for transfer to Reserve to build funding for future renewal of the transfer station to meet increased traffic demands and a reduction in revenue of \$12,500 from Strathcona County due to a shift in proportion of users. This revenue must be made-up for from rates.



The joint use agreement provides for funding for recycling operations from the County, in proportion to the percentage of County users. A point of origin survey conducted in 2016 shows that percentage of users from Strathcona County has declined, resulting in a reduced cost-share allocated to the County.

# 2017 Operations

## Budget Request

### Utility – Solid Waste Rate Adjustments

Request #  
43-0007

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$281,401	Sewer Rate Revenue	Ongoing
\$23,500	Utility Reserve	One-Time
<u>\$304,901</u>		
Monthly Rate Increases: 5.40%		
Curbside Rate: \$1.35/mon		
Front-Load Rate: \$0.81/mon		

#### Overview

This plan request provides for adjustments to the solid waste rate. Increased rates are required to absorb inflationary cost impacts and the costs of establishing new collection service levels. These are outlined in the following plan requests:

Plan Request 43-0007 for \$233,741 (on-going) new waste collection service level implementation. The amount reflects 83% of the solid waste rate increase. And \$23,500 one-time reserve funding for set-up costs (no effect on rate increase).

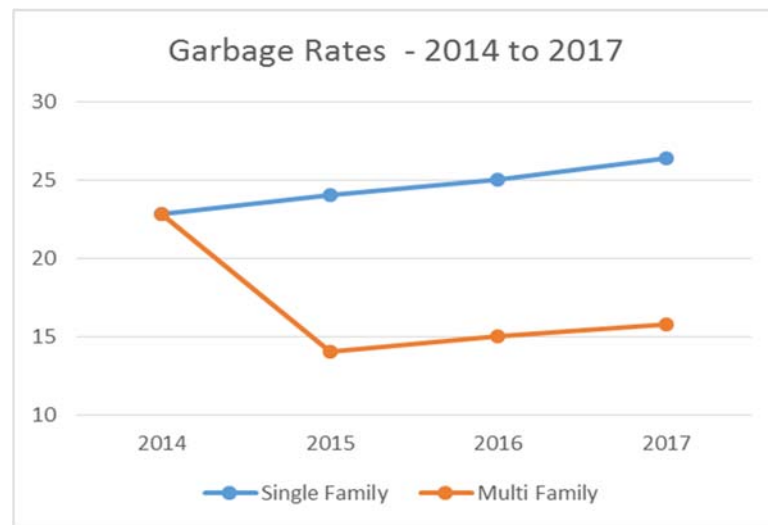
Plan Request 43-0005 adjusts rates for growth related matters for a total of \$40,325 affecting transfer to reserve and revenue (reflects 14% of rate increase).

Plan Request 12-0119 for \$7,072 increase in wages and Plan Request 12-0045 for \$263 increase in insurance as per citywide adjustments (combined reflects 3% of solid waste budget increase).

The following table illustrates the impact on solid waste rates:

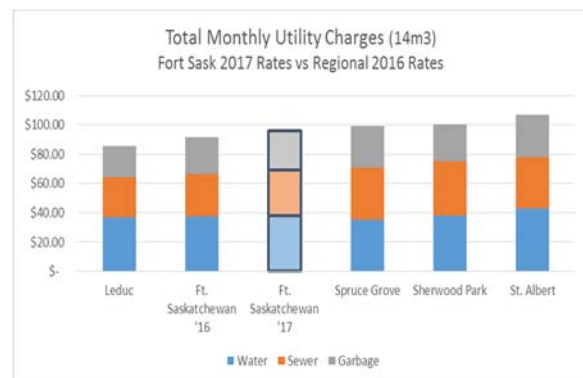
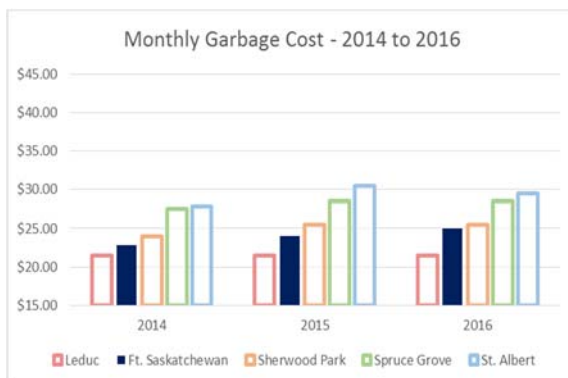
Solid Waste – Charges per household / month	2016	Proposed 2017	Increase	% Increase
Multi-Unit Dwelling	\$15.00	\$15.81	\$0.81	5.40%
Detached Dwelling	\$25.00	\$26.35	\$1.35	5.40%

## Historical Trends



Between 2014 and 2017 the rate escalated by about \$3.50 as a result of increases in transfer to reserve, growth and operational and wholesale inflation. The multi-unit rate was reduced to reflect lower costs of servicing properties receiving front-load service.

## Comparators



As a whole, Fort Saskatchewan's solid waste rates are lower than neighbouring communities.

# 2017 Capital Budget Request

## Water Meter Transmitter Radio Upgrade

Request #  
16037

Division: Infrastructure and Community Services  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Excellence In Government

Budget Impact (Expenditure/ Revenue)	Funding Source	One Time or Ongoing
\$320,000	Utility Infrastructure Reserve	One Time
<b>Operating Impact</b>		
\$80,000 (2018)		

### Overview

This Capital Budget request enhances the City's water meter reading infrastructure to achieve monthly billing during the year 2018.

In May 2016, KPMG completed an independent external assessment of the City's water billing system and presented a report to Council with their findings and recommendations. Recommendations included upgrading water meter infrastructures for automation and monthly billing.

The City will install 3,000 transmitters over the old walk-route water meters in 2017 and possibly part of 2018. As a result, monthly billing could be in place by the end of 2018.

The water meter life cycle replacement program would resume in 2018 at a pace of approximately 1,000 water meters per year with technologies to achieve automated tower reading in 2023.

Project cost over a seven-year period is estimated at \$2.2 to \$2.3 million.

The cost of purchasing and installing approximately 3,000 transmitters to the old walk route water meters is estimated at \$650,000 in 2017. The City has already approved \$390,000 in 2016 for a water meter replacement program. Only \$60,000 will be used in 2016 for water meter replacement. As a result, \$330,000 will be carried forward in 2017 to offset the cost of this capital

project. The total amount required in 2017 is \$320,000 (\$650,000 - \$330,000). Infrastructures can be fully financed through the Utility Reserve.

An additional Utility Clerk to support monthly billing would be required in 2018, with an operating impact of \$80,000. Customer portal software upgrades would have an additional operating impact of \$53,000 in 2023. These costs will result in a 2% overall increase in both fixed and variable water rates over the implementation period. For example, assuming no other changes to rates, and based on 2016 rates, the monthly water bill for an average household consuming 14 cubic meters would increase by \$0.70 per month over the implementation period. The increase would be in addition to any other annual increases, such as increases in the cost of water, which may occur over the implementation period.

### **Impact on Service Delivery**

This upgrade allows monthly billing and automated reading to proceed the earliest, while still ensuring a timely and sustainable lifecycle replacement schedule. Monthly billing will enable alerts and changes in patterns to be detected sooner. Data records stored in the transmitter will be available if required. Enhanced customer interaction through access to real-time automated data can be achieved within a reasonable time frame.

The elimination of the walk route will provide opportunity for Utilities to re-assign approximately 60-72 days per year of an Operator to other duties, such as support to the new waste management program.

### **Life Cycle**

All components have a service life of 20 years.

# 2017 Capital *Budget Request*

## Solid Waste – Carts Purchase

Request #  
17039

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Position for Growth

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$932,400	Utility Infrastructure Reserve	One Time
<i>Operating Impact</i>		
Included in PR 43-0004	Utility Operations	Ongoing

### Overview

This Capital Budget request is for the purchase of waste collection carts to meet the new service level approved at the May 10, 2016 Regular Council Meeting.

This purchase includes:

- 2 carts per household (14,800) @ \$63/cart; price includes a 5% contingency; and
- Radio Frequency Identification (RFID) equipment to track the carts.

Carts will be 120L or 240L and the resident will be given an option to select a size prior to the City's purchase order.

Operating impact includes:

- Cart delivery estimated at \$50,000;
- Transfer to Reserve estimated at \$110,000 including an annual 3% compounded inflation rate for life cycle replacements; and
- These operating impacts are captured in Budget Request 43-0004.

### **Impact on Service Delivery**

Cart purchase will allow the City to offer the program according to new service levels.

### **Innovation**

RFID tags will enable the carts to be tracked to verify time of collection, identify misplaced carts and gather statistics on the weight of garbage collected.

### **Life Cycle**

Carts are rated for a 10 year lifecycle.

Carts - 120L and 240L



# 2017 Fees & Charges

## Overview

### Utilities

For 2017, Utilities is proposing revisions to its fees and charges to reflect increase in regional water and sewer rates, new services levels, transaction volumes and promote online services. Utilities is proposing the following:

#### Increased Fees

1. New Water Rates account for an increase in water cost from our regional water commission (CRNWSC), as well as increases in wages and insurance costs.

Proposed 2017 Water Rates				
Water - Charge per Connection per Month	2016	Proposed 2017	Increase	% Increase
Fixed Rate	\$3.50	\$3.60	\$0.10	2.72%
Consumption Rate	\$2.43 / M <sup>3</sup>	\$2.50 / M <sup>3</sup>	\$0.07 / M <sup>3</sup>	2.72%
Bulk Water (weighted average)	\$3.20 / M <sup>3</sup>	\$3.29 / M <sup>3</sup>	\$0.09 / M <sup>3</sup>	2.72%

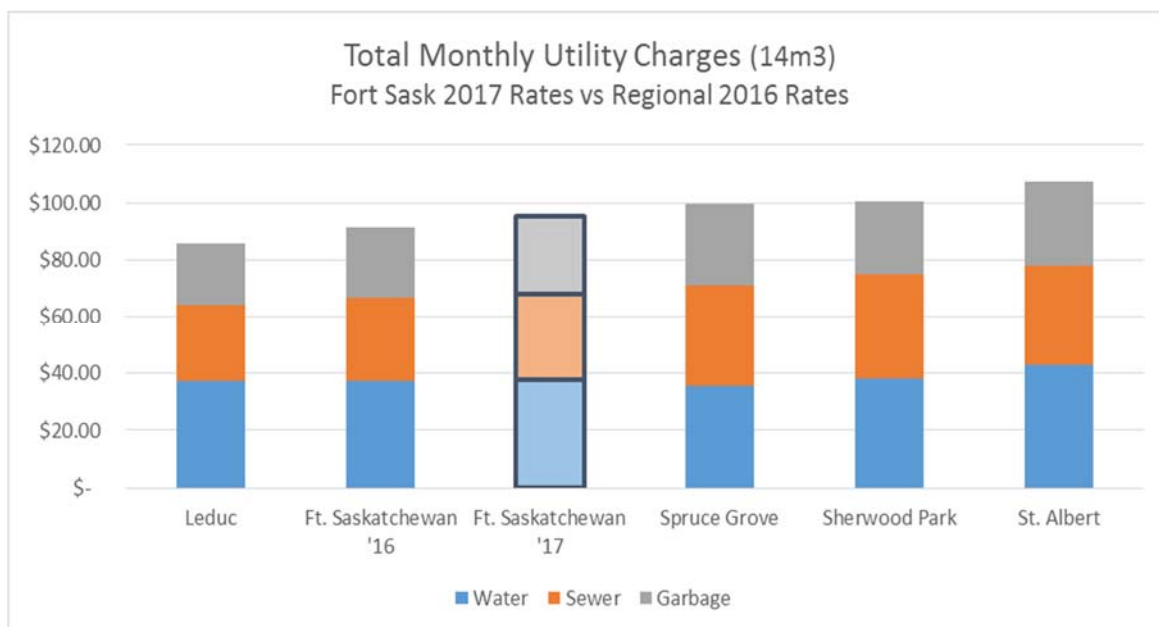
2. New Sewer Rates account for an increase in sewer cost from our regional sewer commission (ACRWC), capital and interest payment of the Sewer Reline Program, as well as increase in wages and insurance cost.

Proposed 2017 Sewer Rates				
Sewage – Charges per connection per month	2016	Proposed 2017	Increase	% Increase
Fixed rate	\$2.70	\$2.92	\$0.22	8.21%
Consumption Rate	\$1.88/M <sup>3</sup>	\$2.03/M <sup>3</sup>	\$0.15 / M <sup>3</sup>	8.21%

3. New Solid Waste Rates account for new City wide solid waste program start up. Rates also includes minor adjustment for growth and increase in wages and insurance costs.

Proposed 2017 Waste Rates				
Monthly Rate	2016	Proposed 2017	Increase	% Increase
Multi-Family Dwelling	\$15.00	\$15.81	\$.81	5.40%
Single-Family Dwelling	\$25.00	\$26.35	\$1.35	5.40%

As illustrated below, Fort Saskatchewan's Utilities Rates remain competitive within the Capital Region.



4. Sewer Back Up and Preventative Maintenance Fees
  - Auger, Chemical Treatment, and Line Locating fees are adjusted by 2% for inflation.

## Decreased Fees

Water and Sewer Service Fees - Meter Bench Test Deposit fees are decreased to reflect market.

Municipality	Test Fee
Edmonton (EPCOR)	\$175
Leduc	\$150
Spruce Grove	As invoiced by testing agency
Stony Plain	\$191 – standard meter \$248.50 – 1" meter and up
Strathcona County	As invoiced by testing agency
St. Albert	\$75
Fort Saskatchewan	\$290 – 2016 \$250 – Proposed 2017

## Fee Clarification

Wood chips are now sold by cubic meter, instead of "truck load".

Please see the following for Infrastructure Management detailed Fees and Charges with explanation of revisions.



# City of Fort Saskatchewan

## Fees and Charges

### Schedule A Bylaw Cxx-xx

	Description	GST Applicable	Unit of Measure	2016 *	2017 *
	<i>* Fees and Charges exclude GST. Where taxable (T), GST is charged at point of sale.</i>	<i>Taxable = T Exempt = E</i>		Current	Proposed
<b>Department: Utilities</b>					
1	Wood Chips	T	per cubic metre		\$ 9.52
1	- 1/2 Ton Load	T	each	\$ 9.52	\$ -
1	- Tandem Load	T	each	\$ 51.43	\$ -
	Screened Organic Soil:	T	per cubic metre	\$ 14.29	\$ 14.29
	Wood Chip and Soil Delivery:				
	- Delivery - Within Municipal Boundaries	T	each	\$ 71.43	\$ 71.43
	- Delivery - Outside Municipal Boundaries	T	one way - up to 25 km	\$ 142.86	\$ 142.86
		T	per km over 25 km	\$ 2.05	\$ 2.05
<b>Utility Fees - Water and Sewer Service Fees</b>					
	Connection to Main:				
	- Water / Sewer Connection Permit	E	each	\$ 360.00	\$ 360.00
	- Permit Deposit	E	per permit	\$ 2,500.00	\$ 2,500.00
	- Development Inspection (Construction Completion/Final Acceptance)	E	per inspection	\$ 500.00	\$ 500.00
	Account:				
	- Utility Account Application Fee	E	each	\$ 25.00	\$ 25.00
	- Service Deposit:				
	- Metered	E	per account	\$ 75.00	\$ 75.00
	- Construction Water Account	E	deposit per account	\$ 200.00	\$ 200.00
	- Hydrant Water Account	E	deposit per account	\$ 200.00	\$ 200.00
	- Utility Bill Reprint	E	per bill	\$ 10.00	\$ 10.00
	- Statement of Utility Account	E	per statement per Utility Account	\$ 25.00	\$ 25.00
	- Bulk Water Account - After Hours Top Up *	E	per call	\$ 400.00	\$ 400.00
	<i>* 4:30pm to 10:00pm Monday to Friday, 8:00am to 10:00pm Saturday and Sunday</i>				
	Water - Meter and Curb Stop:				
	- Meter Installation Fee:				
	- 5/8" Meter	E	per meter	\$ 50.00	\$ 50.00
	- 3/4" to 1" Meter	E	per meter	\$ 150.00	\$ 150.00
	- Greater 1" Meter	E	per meter	\$ 250.00	\$ 250.00
	- Damaged Meter	E	minimum charge	\$ 300.00	\$ 300.00
2	- Meter Bench Test Deposit	E	per test	\$ 295.00	\$ 250.00
	- Damaged Curb Stop	E	minimum charge	\$ 500.00	\$ 500.00
	Sewer - Sewer Back Ups and Preventative Maintenance:				
	- Basic Service	E	each	\$ 200.00	\$ 200.00
	- Video	E	per appointment	\$ 105.00	\$ 105.00
3	- Auger	E	per appointment	\$ 130.00	\$ 132.50
3	- Chemical Treatment	E	per appointment	\$ 130.00	\$ 132.50
3	- Line Locating, Sonde, Lateral Only	E	per appointment	\$ 93.00	\$ 95.00
3	- Emergency Service, Sewer Back Up	E	each	\$ 570.00	\$ 575.00
	Surcharge Fees: *				
	<i>* Applied in addition to any other Fees and Charges</i>				
	- Same Day Reconnect due to Late Payment	E	per appointment	\$ 90.00	\$ 90.00
	- After Hours Water Disconnect / Reconnect *	E	per appointment	\$ 180.00	\$ 180.00
	- After Hours Meter Installation *	E	per appointment	\$ 360.00	\$ 360.00
	<i>* 4:00pm 10:00pm Monday to Friday, 8:00am to 10:00pm Saturday and Sunday; reconnect must be within 3 hours of disconnect</i>				
	- Missed Appointment/ Site Not Ready for Meter *	E	per appointment	\$ 200.00	\$ 200.00
	<i>* Missed appointments may result in immediate disconnection of water</i>				

Utility Fees - Water Rates					
Fixed Rate:					
4	- Multi-Unit Residential - Common Meter	E	per unit, per month	\$ 3.50	\$ 3.60
4	- 62 series (5/8") Meter	E	per month	\$ 3.50	\$ 3.60
4	- 75 series (3/4") Meter	E	per month	\$ 4.75	\$ 5.18
4	- 100 series (1") Meter	E	per month	\$ 9.25	\$ 9.22
5	- 200 series (1.5" to 2") Meter	E	per month	\$ 36.50	\$ 36.86
5	- 300 series (2.5" to 3") Meter	E	per month	\$ 80.00	\$ 82.94
4	- 400 series (4") Meter	E	per month	\$ 145.00	\$ 147.49
5	- 600 series (6" to 8") Meter	E	per month	\$ 325.00	\$ 331.78
6	- Construction - Residential up to 3 units	E	per unit, per month	\$ 75.00	\$ 75.00
6	- Construction - Non-Residential, Residential >3 units	E	per month	\$ 250.00	\$ 250.00
Consumption Rate:					
4	- Water - Metered Account	E	cubic metre	\$ 2.43	\$ 2.50
4	- Bulk Water - Residential Account	E	cubic metre	\$ 3.05	\$ 3.13
4	- Bulk Water - Non-Residential Account, Coin	E	cubic metre	\$ 3.30	\$ 3.39
4	- Bulk Water - Hydrant	E	cubic metre	\$ 3.43	\$ 3.52
6	- Construction Water - Residential	E	per unit, per month	\$ 75.00	-
6	- Construction Water - Multi-Unit / Commercial / Industrial	E	per month	\$ 250.00	-
	- Subdivision Development Water	E	per hectare	\$ 500.00	\$ 500.00
Utility Fees - Sewer Rates					
Fixed Rate					
7	- Individually Metered Account	E	per month	\$ 2.70	\$ 2.92
7	- Multi-Unit Residential - Common Meter	E	per unit, per month	\$ 2.70	\$ 2.92
7	Consumption Charge	E	per cubic metre of 100% water consumption	\$ 1.88	\$ 2.03
Utility Fees - Solid Waste Rates					
Fixed Rate:					
8	- Residential Curbside Service	E	per unit, per month	\$ 25.00	\$ 26.35
8	- Residential Front-load Service	E	per unit, per month	\$ 15.00	\$ 15.81
Utility Penalties and Outstanding Balance Fees					
	Late Payment Penalty	E	on balance outstanding after due date specified on utility bill	2.50%	2.50%
	Disconnection Notice Issued	E	per notice	\$ 30.00	\$ 30.00
	Administration Fee for Disconnection due to Late Payment *	E	per disconnection	\$ 75.00	\$ 75.00
	Service Reconnection due to Disconnect for Late Payment or Bylaw Contravention*	E	per reconnection	\$ 75.00	\$ 75.00
	Transaction Fee to Transfer Outstanding Balance from Utility Account to Property Tax Account *	E	per transfer	\$ 20.00	\$ 20.00
* Outstanding balance must be paid in full					
Transfer Station - Waste Disposal Charges					
Residential Household Waste: *					
	- Minimum Charge for Solid Waste Disposal	E	minimum	\$ 5.00	\$ 5.00
	- Loose Bags	E	per bag, up to 6 bags	\$ 2.50	\$ 2.50
	- General Household Waste	E	per cubic metre	\$ 20.00	\$ 20.00
	- General Construction Debris	E	per cubic metre	\$ 35.00	\$ 35.00
* Accepted only in limited quantity as space permits					
Furniture:					
5	- Small Furniture (e.g. chair)	E	per piece	\$ 10.00	\$ 10.00
5	- Medium Furniture (e.g. 2-3 seat sofa, mattress OR box spring)	E	per piece	\$ 15.00	\$ 15.00
5	- Large Furniture (e.g. 4 seat sofa, mattress/box-spring set)	E	per piece	\$ 20.00	\$ 20.00
	Tree Branches and Christmas Trees:			No Charge	No Charge
	Propane, Butane, and Camp-Stove Gas:				
5	- Tanks in Less than 20lbs	E	per tank	No Charge	No Charge
	- Tanks in Excess of 20lbs	E	per tank	\$ 5.00	\$ 5.00

Notes Description		Plan Request #
1	New unit definition to improve consistency	
2	Reduced to reflect market expectation	
3	Based on cost recovery and inflation	42-0006
4	Current changes to water rates for 2017 based on utility model	41-0003
5	New defining text to help charges be identified more clearly	
6	Construction water charges reclassified as a fixed charge, not consumption	
7	Current changes to sewer rates for 2017 based on utility model	41-0013
8	Current changes to solid waste rates for 2017 based on utility model	43-0007

## 2017-2026 Capital Plan Overview

The 2017-2026 Capital Plan is the multi-year plan for investing in long term assets and consists of two components: the approval of 2017 Capital Budget and the 10 year capital plan. The City of Fort Saskatchewan has a responsibility to ensure that the City's infrastructure meets the needs of the community both now and in the future. The 2017 Capital Budget reflects good planning, proactive maintenance and purchases to accommodate growth. Also, it ensures that appropriate service levels are maintained in the upcoming year(s).

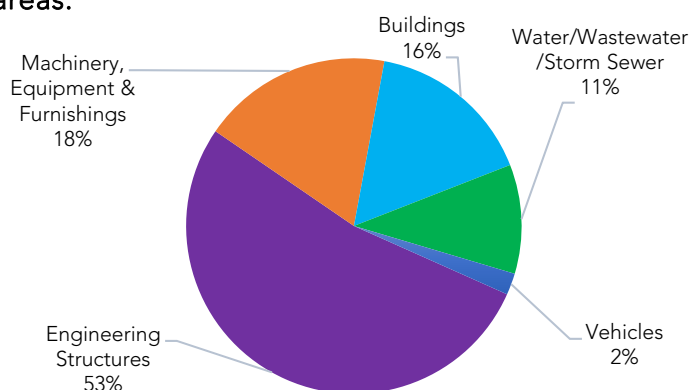
The 10 Year Capital Plan provides an investment plan for aging tangible capital assets that require maintenance or replacement and construction of new public facilities and infrastructure. This is similar to planning to replace your vehicle in the next three years or to renovate your home in five years. Long-term planning allows the City to tailor projects to the changing needs of the community while managing its finances. Although, the 10 Year Capital Plan is included in the budget document, Council must approve the first year of the plan annually.

The major tangible capital asset categories are:

- Buildings
- Engineering Structures (i.e. roads, intersections, sidewalks)
- Furnishings
- Land
- Machinery
- Vehicles
- Water/Waste Water/Storm Systems

The 2017 capital budget is \$17,299,150 as categorized below. **Details of each capital budget request are located within the department budget areas.**

Capital Budget Asset Categories	2017
Engineering Structures	\$ 9,150,000
Machinery, Equipment & Furnishings	3,176,150
Buildings	2,795,000
Water/Wastewater/Storm Sewer	1,820,000
Vehicles	358,000
<b>Total</b>	<b>\$17,299,150</b>



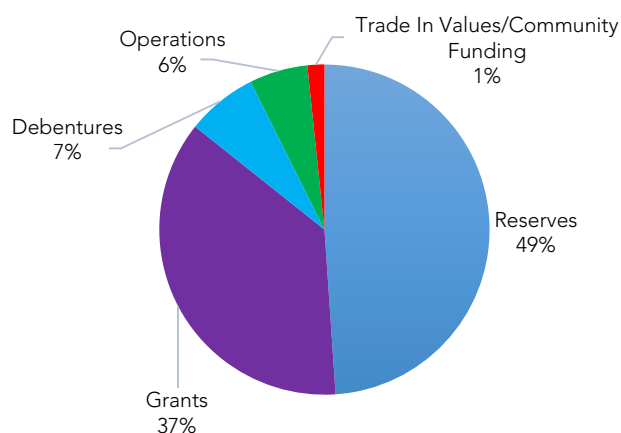
As shown above, most of the 2017 capital budget is being invested in Engineering Structures (53%), Machinery, Equipment and Furnishings (18%), Buildings (16%), Waste/Wastewater/Storm Sewer (11%), and Vehicles (2%). This includes major projects such as the Southfort Drive Widening

# Preparing for the Future

(\$4.3m), Local Road and Neighbourhood Rehabilitation (\$4.6m), Sewer Service Relines (\$1.2m), Harbour Pool Universal Change Room (1.0m), and Solid Waste Cart Purchase (\$932k).

The 2017 Capital Plan is fully funded as shown below:

Capital Budget Funding Sources	2017
Reserves	\$ 8,462,950
Grants	6,362,350
Debentures	1,200,000
Operations	989,850
Trade In Values/Community Funding	284,000
<b>Total</b>	<b>\$ 17,299,150</b>



The City is fortunate to receive Federal and Provincial grants which will fund 37% of the City's 2017 Capital Budget. The remainder will be funded through reserves (49%), debentures (7%), operations (6%) and trade-in values/community contributions (1%).

**Grants Funding** – eligible projects may be funded from Federal or Provincial grants. Grant funds are used prior to municipal funding sources. The \$6,362,350 in grant funding within the 2017 Capital Budget is made up from the following grants: Municipal Sustainability Initiative (MSI) (\$5.0mil) and Federal Gas Tax (\$1.4mil).

**Reserve Funding** – the City uses reserves to fund some capital projects. Reserves provide the most flexible source for funding capital projects. Specific reserves have been built over time to ensure a sustainable funding source for annual programs; such as the equipment replacement reserves. All other sources of funding options must be explored for availability and eligibility prior to using reserve funding.

**Debentures** – debt is one tool the City uses to finance large capital expenditures. This option allows the City to deal with growth pressures and some accumulation of aging infrastructure rehabilitation work. Alberta Capital Finance Authority (ACFA) is a provincial authority that acts as a lender to the City. Unlike personal or business loans, interest rates for the City are fixed for the full life of the loan.

**Operations** – the annual operating budget includes a fixed amount to fund the cost of capital projects that are relatively small scale or are for short-lived improvements. Sources of operation funding are from municipal taxes, user fees, fines, etc.

**Trade In Values** – trade in values are established by a 3<sup>rd</sup> party at the time of trading in a particular piece of equipment or vehicle. The funds received are applied to the cost of purchasing the replacement.

# *Preparing for the Future*



## **Operating Impact of Capital**

The 2017 operating budget includes net expenditures of \$1.1 million in order to deal with the operating impacts from capital projects. Certain capital projects produce operating impacts such as maintenance, additional staffing, utilities, supplies, contracted services, debt repayments, etc. The operating impacts are identified in the respective capital budget requests, as applicable.

Following is the 2017 Capital Budget summary by asset categories and funding sources; as well as the 10 Year Capital Plan.



# City of Fort Saskatchewan

## 2017 Capital Summary - Asset Categories

	Capital Budget	2017 Operating Impact	2018 Operating Impact
<b>Engineering Structure</b>			
15014 Southfort Meadows Park Amenities			49,200
17002 Southfort Drive Widening - Allard Way to South Greenfield Way	4,250,000	30,300	
17019 Local Road Rehabilitation	2,600,000		
17020 Neighbourhood Rehabilitation	2,000,000		
17030 Traffic Lights on 94 Street at Cornerstone / Southpointe Commercial	300,000	5,500	
<b>Total Engineering Structure</b>	<b>9,150,000</b>	<b>35,800</b>	<b>49,200</b>
<b>Buildings</b>			
16021 City Hall Space Development	425,000		31,500
16030 Curling Rink Revitalization	1,000,000		
16032 High Performance Sports Field		338,600	
17010 City Hall Exterior Steps	60,000		
17014 Harbour Pool Universal Change Room	1,030,000		45,835
17026 Upgrades to the NWMP Fort Palisade Walls	180,000		14,200
17032 Animal Control Kennel Building	100,000	7,700	
<b>Total Buildings</b>	<b>2,795,000</b>	<b>346,300</b>	<b>91,535</b>
<b>Water/Wastewater/Storm Systems</b>			
15032 Sewer Service Relines		132,062	
16020 Sewer Service Relines		132,062	
16037 Water Meters - Radio Upgrds	320,000		80,000
17021 Sewer Service Relines	1,200,000	-	132,062
17022 Sump Pump Retrofit Program	300,000	300,000	300,000
<b>Total Water/Wastewater/Storm Systems</b>	<b>1,820,000</b>	<b>564,124</b>	<b>512,062</b>
<b>Machinery &amp; Equipment</b>			
16033 Project Management Software		25,000	
16036 New Intersection Safety Device Camera installation		25,000	
16040 Snow Blower for Snow Hauling		23,500	
17001 Dow Centennial Centre Wi-Fi	147,350		10,000
17006 Front Mount Mower Replacements	90,000		
17008 Small Mower Replacements	68,000		
17009 Equipment Replacement – Backhoe	150,000		
17012 Breathing Air Compressor	75,000		
17013 Play Area Lifecycle Program - Kinsmen Park	130,000		
17015 Replace Bobcat Skidsteers	101,000		
17017 Light Mixing Console Replacement	21,100		
17023 Computer Equipment Replacement	180,900		
17024 Computer Network Infrastructure	296,550		

# City of Fort Saskatchewan

## 2017 Capital Summary - Asset Categories

	Capital Budget	2017 Operating Impact	2018 Operating Impact
17025 Replace Case Loader	225,000		
17028 Computer Hardware/Software New Acquisitions	367,350		34,975
17038 DCC Ice Compressor Replacement	50,000		
17042 Theatre Dimmer System	80,000		
<b>Total Machinery &amp; Equipment</b>	<b>1,982,250</b>	<b>73,500</b>	<b>44,975</b>
<b>Furnishings</b>			
16027 Theatre Stage Risers		3,000	
17037 WRE Picnic Area	133,000	7,500	
17039 Solid Waste Cart Purchase	932,400		
17044 Ball Diamond Backstop and Fencing Replacements	23,000		
17045 West River's Edge Dock	15,500	12,300	
17047 Viewing Deck and Interpretive Signage Original Fort	45,000	4,000	
17048 Council Chambers Upgrades	45,000	-	
<b>Total Furnishings</b>	<b>1,193,900</b>	<b>26,800</b>	<b>-</b>
<b>Vehicles</b>			
17004 Equipment Replacement – ¾ Ton Chevrolet Truck	35,000		
17005 Equipment Replacement - Cavalier	32,000		
17007 Qtr. Ton Truck Replacement	25,000		
17027 Replace Freightliner & Attachments	200,000		
17033 Municipal Enforcement Patrol Vehicle	66,000	5,500	9,500
<b>Total Vehicles</b>	<b>358,000</b>	<b>5,500</b>	<b>9,500</b>
<b>Total Asset Classification</b>	<b>17,299,150</b>	<b>1,052,024</b>	<b>707,272</b>

## 2017 Capital Summary Funding Sources

	Other					Total
	Grant Funding	Reserve Funding	Funding Sources	Tax Revenue	Debtenture Funding	
16021 City Hall Space Development	425,000					425,000
16030 Curling Rink Revitalization	1,000,000					1,000,000
16037 Water Meters - Radio Upgrds		320,000				320,000
17001 Dow Centennial Centre Wi-Fi	147,350					147,350
17002 Southfort Drive Widening - Allard Way to South Greenfield Way		4,250,000				4,250,000
17004 Equipment Replacement – ¾ Ton Chevrolet Truck		32,000	3,000			35,000
17005 Equipment Replacement - Cavalier		30,000	2,000			32,000
17006 Front Mount Mower Replacements		50,000	40,000			90,000
17007 Qtr. Ton Truck Replacement		23,000	2,000			25,000
17008 Small Mower Replacements		42,000	26,000			68,000
17009 Equipment Replacement – Backhoe		145,000	5,000			150,000
17010 City Hall Exterior Steps				60,000		60,000
17012 Breathing Air Compressor		75,000				75,000
17013 Play Area Lifecycle Program - Kinsmen Park				130,000		130,000
17014 Harbour Pool Universal Change Room	1,030,000					1,030,000
17015 Replace Bobcat Skidsteers		9,000	92,000			101,000
17017 Light Mixing Console Replacement		21,100				21,100
17019 Local Road Rehabilitation	2,600,000					2,600,000
17020 Neighbourhood Rehabilitation	1,160,000	840,000				2,000,000
17021 Sewer Service Relines					1,200,000	1,200,000
17022 Sump Pump Retrofit Program		300,000				300,000
17023 Computer Equipment Replacement		180,900				180,900
17024 Computer Network Infrastructure		296,550				296,550
17025 Replace Case Loader		175,000	50,000			225,000
17026 Upgrades to the NWMP Fort Palisade Walls		180,000				180,000

## 2017 Capital Summary Funding Sources

	Other				
	Grant Funding	Reserve Funding	Funding Sources	Tax Revenue	Debtenture Funding
17027 Replace Freightliner & Attachments		181,000	19,000		
17028 Computer Hardware/Software New Acquisitions		-		367,350	
17030 Traffic Lights on 94 Street at Cornerstone / Southpointe Commercial		300,000			
17032 Animal Control Kennel Building				100,000	
17033 Municipal Enforcement Patrol Vehicle				66,000	
17037 WRE Picnic Area				133,000	
17038 DCC Ice Compressor Replacement				50,000	
17039 Solid Waste Cart Purchase		932,400			
17042 Theatre Dimmer System		80,000			
17044 Ball Diamond Backstop and Fencing Replacements				23,000	
17045 West River's Edge Dock				15,500	
17047 Viewing Deck and Interpretive Signage Original Fort			45,000		
17048 Council Chambers Upgrades				45,000	
<b>Total</b>	<b>6,362,350</b>	<b>8,462,950</b>	<b>284,000</b>	<b>989,850</b>	<b>1,200,000</b>
					<b>17,299,150</b>

# 10 Year Capital Plan

Funding Source		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Buildings												
16021 City Hall Space Development	Grant	425,000										425,000
16030 Curling Rink Revitalization	Reserve	1,000,000										1,000,000
17010 City Hall Exterior Steps	Reserve	60,000										60,000
17014 Harbour Pool Universal Change Room	Grant	1,030,000										1,030,000
17026 Palisade Wall Repair	Reserve	180,000										180,000
17032 Animal Control Kennel Building	Operations	100,000										100,000
18027 Transfer Station Site Enhancements	Debt		500,000	500,000								1,000,000
18030 Design/Construction of Fire Station	Debt		300,000	300,000	3,000,000	3,000,000						6,600,000
18040 Aquatic Expansion	Debt/Grant		3,500,000	31,500,000								35,000,000
20003 Replace Yellow Tent with Metal Shed	Operations				500,000							500,000
20012 DCC Twin Arena	Grant				12,000,000							12,000,000
21017 New Arena DCC	Debt					1,159,274	8,358,366	4,919,495				14,437,135
23006 Museum Building Acquisition	Debt							160,000				160,000
24007 Harbour Pool Modernization	Debt								886,739	9,133,412		10,020,151
26005 WRE Community Facility	Grant										268,783	268,783
Total Buildings		2,795,000	4,300,000	32,300,000	15,500,000	4,159,274	8,358,366	5,079,495	886,739	9,133,412	268,783	82,781,069

Engineering Structure												
17002 Southfort Drive Widening - Allard Way to South Greenfield Way	Development Levies/Reserves	4,250,000										4,250,000
17019 Local Road Rehabilitation	Grant	2,600,000										2,600,000
17020 Neighbourhood Rehabilitation	Grant/Reserve	2,000,000										2,000,000
17022 Clover Park Secondary Access	Grant		350,000									350,000
17030 Traffic Lights on 94 Street at Cornerstone / Southpointe Commercial	Development Levies	300,000										300,000
17043 Medium Industrial - 119 Street Highway Intersection	Development Levies				1,800,000							1,800,000
17046 Medium Industrial - 450 mm Water Main - Area 3	Development Levies				600,000							600,000
18004 112 Street Widening	Grant		2,500,000									2,500,000
18021 Entrance Signs - Highway Urbanization	Operations		600,000									600,000
18024 Local Road Rehabilitation	Grant		2,600,000									2,600,000
18025 Neighbourhood Rehabilitation	Grant/Reserve		2,100,000									2,100,000
19007 Local Road Rehabilitation	Grant			2,700,000								2,700,000
19008 Neighbourhood Rehabilitation	Grant/Reserve			2,200,000								2,200,000
20013 Replace 100 Ave Ross Creek Bridge / Culvert	Development Levies				2,000,000							2,000,000
20016 Southfort Drive Widening -South Greenfield Way to Southfort Blvd	Development Levies				1,000,000							1,000,000
20018 Traffic Lights - 108 Street and 99 Avenue	Operations/Development Levies				300,000							300,000

Funding Source											
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Buildings											
16021 City Hall Space Development	Grant	425,000									425,000
16030 Curling Rink Revitalization	Reserve	1,000,000									1,000,000
17010 City Hall Exterior Steps	Reserve	60,000									60,000
17014 Harbour Pool Universal Change Room	Grant	1,030,000									1,030,000
17026 Upgrades to NWMP Fort Palisade Walls	Reserve	180,000									180,000
17032 Animal Control Kennel Building	Operations	100,000									100,000
18027 Transfer Station Site Enhancements	Debt	500,000	500,000								1,000,000
18030 Design/Construction of Fire Station	Debt	300,000	300,000	3,000,000	3,000,000						6,600,000
18040 Aquatic Expansion	Debt/Grant	3,500,000	31,500,000								35,000,000
20003 Replace Yellow Tent with Metal Shed	Operations			500,000							500,000
20012 DCC Twin Arena	Grant			12,000,000							12,000,000
21017 New Arena DCC	Debt				1,159,274	8,358,366	4,919,495				14,437,135
23006 Museum Building Acquisition	Debt						160,000				160,000
24007 Harbour Pool Modernization	Debt							886,739	9,133,412		10,020,151
26005 WRE Community Facility	Grant									268,783	268,783
Total Buildings											
2,795,0004,300,00032,300,00015,500,0004,159,2748,358,3665,079,4959,133,412268,78382,781,069											
Engineering Structure											
17002 Southfort Drive Widening - Allard Way to South Greenfield Way	Development Levies/Reserves	4,250,000									4,250,000
17019 Local Road Rehabilitation	Grant	2,600,000									2,600,000
17020 Neighbourhood Rehabilitation	Grant/Reserve	2,000,000									2,000,000
17022 Clover Park Secondary Access	Grant		350,000								350,000
17030 Traffic Lights on 94 Street at Cornerstone / Southpointe Commercial	Development Levies	300,000									300,000
17043 Medium Industrial - 119 Street Highway Intersection	Development Levies			1,800,000							1,800,000
17046 Medium Industrial - 450 mm Water Main - Area 3	Development Levies			600,000							600,000
18004 112 Street Widening	Grant		2,500,000								2,500,000
18021 Entrance Signs - Highway Urbanization	Operations		600,000								600,000
18024 Local Road Rehabilitation	Grant		2,600,000								2,600,000
18025 Neighbourhood Rehabilitation	Grant/Reserve		2,100,000								2,100,000
19007 Local Road Rehabilitation	Grant			2,700,000							2,700,000
19008 Neighbourhood Rehabilitation	Grant/Reserve			2,200,000							2,200,000
20013 Replace 100 Ave Ross Creek Bridge / Culvert	Development Levies			2,000,000							2,000,000
20016 Southfort Drive Widening - South Greenfield Way to Southfort Blvd	Development Levies			1,000,000							1,000,000
20018 Traffic Lights - 108 Street and 99 Avenue	Operations/Development Levies			300,000							300,000

Funding Source		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
20019 Local Road Rehabilitation	Grant				2,700,000							2,700,000
20020 Neighbourhood Rehabilitation	Grant/Reserve				2,300,000							2,300,000
20021 94 St Widening Hospital to Sienna Boulevard	Development Levies				2,850,000							2,850,000
20022 Medium Industrial - Dow Main Intersection Upgrade	Development Levies				1,800,000							1,800,000
21010 Southfort Boulevard Widening - Hwy 21 to Southfort Drive	Development Levies					2,500,000						2,500,000
21011 Local Road Rehabilitation	Grant					2,700,000						2,700,000
21012 Neighbourhood Rehabilitation	Grant/Reserve					2,400,000						2,400,000
22007 Local Road Rehabilitation	Grant						2,700,000					2,700,000
22008 Neighbourhood Rehabilitation	Grant/Reserve						2,500,000					2,500,000
23004 Neighbourhood Rehabilitation	Grant/Reserve							2,600,000				2,600,000
23009 Road Rehabilitation	Grant							2,750,000				2,750,000
24003 Neighbourhood Rehabilitation	Grant/Reserve								2,600,000			2,600,000
24004 Road Rehabilitation	Grant								2,800,000			2,800,000
25006 Veterans Way Corridor Widening - 6 Lanes	Grant									2,400,000	3,000,000	5,400,000
25008 Neighbourhood Rehabilitation	Grant/Reserve									2,600,000		2,600,000
25009 Road Rehabilitation	Grant									2,850,000		2,850,000
28003 Southfort Drive Widening Southfort Blvd to Southridge Blvd	Development Levies							2,200,000				2,200,000
Total Engineering Structure		9,150,000	8,150,000	4,900,000	15,350,000	7,600,000	5,200,000	7,550,000	5,400,000	7,850,000	3,000,000	74,150,000
Furnishings												
17037 WRE Picnic Area	Operations	133,000										133,000
17039 Solid Waste Cart Purchase	Reserve	932,400										932,400
17044 Ball Diamond Backstop and Fencing Replacements	Reserve	23,000										23,000
17045 West River's Edge Dock	Operations	15,500										15,500
17047 Viewing Deck and Interpretive Signage Original Fort	Community Contribution	45,000										45,000
17048 Council Chambers Upgrades	Operations	45,000										45,000
18017 Ball Diamond Backstop and Fencing Replacements	Reserve		10,000									10,000
18018 Columbarium	Reserve		45,000									45,000
19009 Cemetery Scattering Garden	Reserve			45,000								45,000
20010 Theatre Stage Floor	Reserve				100,000							100,000
26004 Theatre Seats Replacement	Reserve										225,000	225,000
Total Furnishings		1,193,900	55,000	45,000	100,000						225,000	1,618,900
Land												
22011 WRE Trails	Grant						417,918		506,708			924,626
Total Land							417,918		506,708			924,626

Funding Source		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
<b>Machinery &amp; Equipment</b>												
17001 Dow Centennial Centre WiFi	Grant	147,350										147,350
17006 Front Mount Mower Replacements	Reserve/Trade In	90,000										90,000
17008 Small Mower Replacements	Reserve/Trade In	68,000										68,000
17009 Equipment Replacement – Backhoe	Reserve/Trade In	150,000										150,000
17012 Breathing Air Compressor	Reserve	75,000										75,000
17013 Play Area Lifecycle Program - Kinsmen Park	Operations	130,000										130,000
17015 Replace Bobcat Skidsteers	Reserve/Trade In	101,000	101,000									303,000
17017 Light Mixing Console Replacement	Reserve	21,100										21,100
17023 Computer Equipment Replacement	Reserve	180,900										180,900
17024 Computer Network Infrastructure	Reserve	296,550										296,550
17025 Replace Case Loader	Reserve/Trade In	225,000										225,000
17028 Computer Hardware/Software New Acquisitions	Operations	367,350										367,350
17038 DCC Ice Compressor Replacement	Operations	50,000	50,000									100,000
17042 Theatre Dimmer System	Reserve	80,000										80,000
18001 Play Area Lifecycle Program -Turner Park Structures	Operations		130,000									130,000
18006 Replace Smooth Drum Roller	Reserve/Trade In		150,000									150,000
18007 Replace 5-ton and Attachments	Reserve/Trade In		209,000									209,000
18010 Parks Utility Vehicle Replacement	Reserve/Trade In		18,000									18,000
18012 Replacement Vic. Camera System	Reserve		50,000									50,000
18013 Replace Telephone Recording system	Reserve						25,000					25,000
18015 Small Mower Replacement	Reserve/Trade In		17,000									17,000
18016 Jungle Gym in Fitness Area	Reserve		20,000									20,000
18020 Computer Equipment Replacement	Reserve		187,000									187,000
18032 Computer Network Infrastructure	Reserve		272,500									272,500
18033 Computer Hardware/Software New Acquisitions	Operations		162,000									162,000
19003 Replace Front Mount Mowers	Reserve/Trade In			90,000								90,000
19006 House Speakers Replacement	Reserve			175,000								175,000
19011 Computer Equipment Replacement	Reserve			113,775								113,775
19012 Computer Network Infrastructure	Reserve			264,000								264,000
19017 Computer Hardware/Software New Acquisitions	Operations			170,500								170,500
19019 Replacement of Wireless Microphones	Reserve											34,000
20001 Replace Intersection Safety Camera System	Reserve			34,000								34,000
20006 Replace Aerator	Reserve				204,000							204,000
20007 Replace Three (3) High Profile Mowers	Reserve/Trade In				10,000							10,000
20008 Replace Street Sweeper	Reserve/Trade In				54,000							54,000
20009 Replace Vacuum	Reserve/Trade In				180,000							180,000
20011 Play Area Life Cycle Program - Elks Park (Alex's Playground)	Reserve/Trade In				20,000							20,000
	Operations				130,000							130,000

Funding Source											Total
20017 Replace Bobcat Skidsteer	Reserve/Trade In					65,000					65,000
21001 Replace Bobcat Skidsteer	Reserve/Trade In					65,000					65,000
21002 Replace Front Mount Mowers (2)	Reserve/Trade In					90,000					90,000
21003 Replace Steam Trailer	Reserve/Trade In					20,000					20,000
21004 Replace Wheel Loader	Reserve/Trade In					180,000					180,000
21005 Replace Wide Area Mowers (3)	Reserve/Trade In					180,000					180,000
21006 Replace Wide Area Water Cannon	Reserve/Trade In					16,000					16,000
21009 Replace Boulevard Mower	Reserve/Trade In					21,000					21,000
22001 Sound Mixing Console Replacement	Reserve					90,000					90,000
22003 Replace Bobcat Skidsteer	Reserve/Trade In					50,000					50,000
22009 Theatre Projector	Reserve					15,900					15,900
23003 Rescue Boat Replacement	Reserve							50,000			50,000
24001 Radio System Replacement	Reserve								450,000		450,000
25002 Self Contained Breathing Apperatus Replacement	Reserve									400,000	400,000
26002 Siren System Replacement	Reserve									240,000	240,000
<b>Total Machinery &amp; Equipment</b>		<b>1,982,250</b>	<b>1,366,500</b>	<b>948,275</b>	<b>663,000</b>	<b>572,000</b>	<b>155,900</b>	<b>75,000</b>	<b>450,000</b>	<b>400,000</b>	<b>6,852,925</b>
<b>Vehicles</b>											
17004 Equipment Replacement – ¾ Ton Chevrolet Truck	Reserve/Trade In	35,000									35,000
17005 Equipment Replacement - Cavalier	Reserve/Trade In	32,000									32,000
17007 Qtr. Ton Truck Replacement	Reserve/Trade In	25,000									25,000
17027 Replace Freightliner & Attachments	Reserve/Trade In	200,000									200,000
17033 New Municipal Enforcement Vehicle	Operations	66,000									66,000
18003 Replace 1-Ton Utility	Reserve/Trade In		105,000								105,000
18008 Replace Escape Hybrid	Reserve/Trade In		32,000								32,000
18009 Replace 2006 1 Ton Dump Truck	Reserve/Trade In		65,000								65,000
18011 Pump 8 Replacement	Reserve		900,000								900,000
18026 Unit 4 Inspection Vehicle	Reserve		20,000								20,000
19002 Replace 2007 Chev 1/2 Ton	Reserve/Trade In			35,000							35,000
20004 Replace 1Ton Utilities Truck	Reserve/Trade In				105,000						105,000
20005 Replace Dodge Dakota Utilities Truck	Reserve/Trade In				33,000						33,000
21007 Replace 2009 3/4 Ton	Reserve/Trade In					35,000					35,000
21008 Replace Water Truck	Reserve/Trade In					75,000					75,000
22002 Pump 9 Replacement	Reserve						900,000				900,000
22005 Replace By-law Half Ton Crew Cab	Reserve/Trade In						55,000				55,000
25001 Pump 3 Replacement	Reserve									900,000	900,000
26001 Rescue 1 Replacement	Reserve									575,000	575,000
26003 Unit 3 Replacement	Reserve									55,000	55,000
<b>Total Vehicles</b>		<b>358,000</b>	<b>1,122,000</b>	<b>35,000</b>	<b>138,000</b>	<b>110,000</b>	<b>955,000</b>		<b>900,000</b>	<b>630,000</b>	<b>4,248,000</b>

Funding Source										Total
Water/Wastewater/Storm Systems										
16037 Water Meters - Radio Upgrades	Reserve	320,000	400,000	225,000	225,000	225,000	475,000			2,145,000
17021 Sewer Service Relines	Debentures	1,200,000								1,200,000
17022 Sump Pump Retrofit Program	Reserve	300,000	300,000	500,000						1,100,000
18041 Water Reservoirs - Fibre Optic Network	Reserve		75,000							75,000
17040 Bulk Water Station Modernization	Reserve		350,000							350,000
18028 Water Station Asset Lifecycle Management	Reserve		250,000	250,000						750,000
19010 Medium Industrial - 450 mm Water Main - Area 3 to Dow Main	Development Levies			1,000,000						1,000,000
20002 Water Main Reline Program	Reserve				1,500,000					1,500,000
20014 Medium Industrial - 450 mm Water Main - Josephsburg Road	Development Levies				1,300,000					1,300,000
20023 Medium Industrial - 1650 mm Storm Trunk	Development Levies				6,450,000					6,450,000
21013 Water Main Reline Program	Reserve					1,600,000				1,600,000
21014 Medium Industrial - Sanitary Pumping Station	Development Levies					5,400,000				5,400,000
21015 Medium Industrial - Sanitary Force Main	Development Levies					2,800,000				2,800,000
21016 900mm Sanitary Trunk Medium Industrial	Development Levies					1,200,000				1,200,000
22004 Medium Industrial - 1500 mm Storm Trunk	Development Levies						5,400,000			5,400,000
22006 Water Main Reline Program	Reserve						1,600,000			1,600,000
22010 Medium Industrial - 900 mm Sanitary Trunk II	Development Levies						1,200,000			1,200,000
23005 Water Main Reline Program	Reserve							1,700,000		1,700,000
23008 Medium Industrial - 900 mm Sanitary Trunk III	Development Levies							1,200,000		1,200,000
24005 Water Reline Program	Reserve							1,800,000		1,800,000
24006 Medium Industrial - 900 mm Sanitary Trunk IV	Development Levies							1,200,000		1,200,000
25010 Water Reline Program	Reserve								1,800,000	1,800,000
25011 Southfort Drainage Parkway 1 Yorkville Ditch	Development Levies								3,200,000	3,200,000
25012 Medium Industrial - 450 mm Water Main Dow Main to 125 Street	Development Levies								3,000,000	3,000,000
Total Water/Wastewater/Storm Systems		1,820,000	1,375,000	1,975,000	9,725,000	11,225,000	3,375,000	3,000,000	8,000,000	48,970,000
Total Asset Classification		17,299,150	16,368,500	40,203,275	41,476,000	23,666,274	16,079,495	10,243,447	26,283,412	219,545,520



## **Grants to Organizations Overview**

The City of Fort Saskatchewan supports various community non-profit groups, organizations, boards and committees. Financial support is categorized as Grants to Organizations in the annual budget. Grant-in-kind support to community organizations has also been provided as information; along with non-financial support which is provided through various agreements and contracts.

### **Financial Support**

The majority (71%) of the City's financial Grants to Organizations supports the Fort Saskatchewan Public Library's day-to-day operations. The remaining Grants to Organizations, in large part, support Special Transportation Services Society (STSS), Families First Society, the Boys and Girls Club and the Volunteer Programs Association.

The attached Grants to Organizations summary report provides details of \$1,649,173 in financial support proposed for the 2017 budget.

### **Grant-in-Kind Support**

For 2017, we have included organizations who do not receive financial funding from the City, but receive grant-in-kind support. These organizations include: Families First Society for the old RCMP building maintenance, Pioneer House Club 50 for the Pioneer House building maintenance, Scouts & Guides Hall for building maintenance and the Fort Saskatchewan Public Library for building maintenance and financial services.

The attached Grants to Organizations summary report provides details of \$123,775 in grants-in-kind support proposed for the 2017 budget.

### **Non-Financial Support**

The attached Community Groups/Organization Leases report provides information on the City's current lease agreements with community groups and organizations. Non-financial support for these community groups and organizations varies from minimal rental rates to market value rates for the use of City owned property and/or buildings.



# Grants to Organizations Summary

	2016 Approved	2017 Proposed	Notes
<b>Financial Support</b>			
<b>Office of the City Manager</b>	<b>12,452</b>	<b>12,452</b>	
North Saskatchewan Watershed	12,452	12,452	
<b>Culture Services Department</b>	<b>1,090,141</b>	<b>1,180,521</b>	
Canada Day Committee	8,400	8,400	
Fort Saskatchewan Public Library	1,080,741	1,164,471	Budget Request 74-0002
Historical Society - Peoples of the North Festival	1,000	7,650	Budget Request 74-0051
<b>Economic Development Department</b>	<b>5,000</b>	<b>5,000</b>	
Downtown Business Council	5,000	5,000	
<b>Family &amp; Community Support Services Department</b>	<b>303,700</b>	<b>313,700</b>	
Boys and Girls Club	39,400	49,400	Budget Request 51-0036
Families First - Family Violence Prevention Program	80,000	80,000	
Legion - Meals on Wheels	1,000	1,000	
Special Transportation Services Society (STSS)	138,800	138,800	
Volunteer Programs Association	44,500	44,500	
<b>Infrastructure Management Department</b>	<b>3,000</b>	<b>4,500</b>	
Fort Saskatchewan Prairie Stewardship Program	3,000	4,500	Budget Request 72-0113
<b>Planning &amp; Development Department</b>	<b>10,000</b>	<b>20,000</b>	
River Valley Alliance	10,000	20,000	Budget Request 61-0032
<b>Recreation Department</b>	<b>253,000</b>	<b>113,000</b>	
Minor Sports Assoc. - Ice Allocator	10,000	-	Contracted Services
Nordic Ski Club	8,000	8,000	
Tourism Hosting Grant	85,000	75,000	Approved by Council in 2016 (R223-15)
Municipal Partnership Agreement-Town of Bruderheim***	150,000	30,000	Approved in 2016 b Council as part of Rec Master Plan.
<b>Total Grant to Organizations</b>	<b>1,677,293</b>	<b>1,649,173</b>	
<b>** Grant-in-kind Support</b>			
Families First Facility Maintenance	39,625	40,418	**
Fort Saskatchewan Public Library	62,538	64,782	**
Pioneer House Club 50	10,800	11,016	**
Nordic Ski Club	-	4,500	Budget Request 72-0109
Scouts & Guides Hall	3,000	3,060	**
<b>Total Grant-in Kind Support</b>	<b>115,963</b>	<b>123,775</b>	
<b>Grand Total</b>	<b>1,793,256</b>	<b>1,772,948</b>	

\*Grant-in-kind Support - the budget is part of the base budget and continues to be ongoing, unless otherwise indicated by a budget request.

\*\*These items have been increased to reflect cost of living adjustments and inflation.

\*\*\* In 2016, Council approved, a budgeted one time payment of \$150,000. However, only \$30,000 was paid in 2016, and has been setup as an annual payment until 2020.



# CITY OF FORT SASKATCHEWAN

## Community Groups / Organizations Leases

Lessee/Licensee	Type of Lease	Rent (Annually)	Background Information
Fort Saskatchewan Boys & Girls Club	Land in Jubilee Park for the Boys & Girls Club	\$10.00 (one-time payment).	Lessee responsible for all utilities.
Fort Saskatchewan Boys & Girls Club	Mobile Concession	\$10.00 (one-time payment)	The Club operates a mobile concession in Pryce Alderson Park to service customers at the Kinsmen Spray Park.
Fort Saskatchewan Chamber of Commerce	Portion of CN Station	\$7,504.31 / year	City responsible for utilities. City looks after the maintenance of building/space.
Fort Saskatchewan Chiefs Hockey Club	Liquor Sales at the Jubilee Recreation Centre in Skybox	\$1.00 (one-time payment)	Chiefs are authorized to sell beer and coolers at their games.
Fort Saskatchewan Golf & Curling Club Ltd.	Land for Fort Saskatchewan Golf Course and Curling Rink	\$1.00 (one-time payment)	Club responsible for all utilities, municipal taxes, maintenance and repairs of Golf Course Club House and Curling Rink.
Fort Saskatchewan Historical Society	Warden's House	Tenant agrees to pay rent via work in kind and support to capital projects.	
Fort Saskatchewan Lions Club	Lease of campground in Turner Park.	\$10.00 / year	
Fort Saskatchewan Lions Club	99 Avenue Digital Sign	\$10.00 / year	Lions Club maintains the operation of the sign.

Lessee/Licensee	Type of Lease	Rent (Annually)	Background Information
Fort Saskatchewan Minor Baseball	Maintenance support for City owned baseball diamonds	\$6,800 / year (paid to the organization)	Organization performs maintenance to specified fields in exchange for payment from the City.
Fort Saskatchewan Minor Sports Association	Batting Cage (Jubilee Park)	\$1.00 (one-time payment)	MSA responsible for maintenance.
Fort Saskatchewan Minor Sports Association	Operate food concession services at the Jubilee Recreation Centre	\$1,630.00	JRC Concession lease was renewed for one year term only: Sept 1, 2014 to August 31, 2015. MSA Board is determining whether to renew for another 3 year term. This agreement is currently under re-negotiation. MSA will no longer be operating food concession services at the Sportsplex.
Fort Saskatchewan Minor Sports Association	Portion of Jubilee Recreation Centre (former Volunteer Action Centre Offices)	\$7,633.99 / year	
Fort Saskatchewan Mixed Slow-pitch Association	Dow Slow-pitch Fields	\$1.00 / year	The Association is responsible of operation and maintenance of the fields. The agreement was on hold for a number of years because the status of the land was under review. The agreement is currently being re-negotiated.
Fort Saskatchewan Nordic Ski Club	Track Setting and Grooming of Cross-Country Ski Trails	2012 - \$4,000.00 2013 - \$5,000.00 2014 - \$5,000.00 2015 - \$5,000.00 Financial assistance to off-set gas for equipment, etc.	As per the agreement and in recognition of the Club's volunteer efforts, the City may consider financial compensation for the costs associated with providing cross-country ski trails. The Club will be required to present their request to City Administration through the annual budget planning process.

Lessee/Licensee	Type of Lease	Rent (Annually)	Background Information
Fort Saskatchewan Pottery Guild	DCC space	\$4,793.80 for the first year, \$4,915.16 for the second year, \$5,097.20 for the third year, \$5,218.57 for the fourth year, and \$5,370.27 for the fifth year.	Pottery Guild responsible for utilities: \$5,700.00 for the first year, \$5,700.00 for the second year, \$5,900.00 for the third year, \$5,900.00 for the fourth year, and \$6,100.00 for the fifth year.
Fort Saskatchewan Tennis Club Association	Lease Agreement	\$10.00 / year	
Fort Saskatchewan Nordic Ski Club	West River's Edge Pavilion (rental of bottom portion)	\$3,500.00 / year	The Club pays \$500/month for the space that also includes shared storage of the garage. The lease also includes 22 day events upstairs, which they pay \$25/hr. for a custodian to set up, take down and clean.
Pioneer House Club 50	Pioneer House Operation	The City financed the 1993 expansion project to a maximum of \$130,000.00 for exchange of ownership of the building. The City owns Pioneer House.	The Club is responsible for all utilities, including telephone, routine maintenance and grounds maintenance. The Club rents out the facility for income. City is also responsible for some grounds maintenance and municipal taxes.
Riverside Building Management Association	Building Lease for Scout/Girl Guide Hall (former outdoor pool building)	\$1.00 (one-time payment)	Lessee responsible for utility costs in excess of \$6,000 per annum and all telephone costs.
Royal Canadian Legion, Branch 27	Portion of Legion Building	\$10.00 /year	The Legion is responsible for all utility costs at 35% proportionate share allocated to the building including insurance. A grant equivalent to the annual property taxes continuing for as long as the Legion is administering the Meals on Wheels Program, subject to the annual budget approval process. The Legion also uses the Ortona Room (second Monday of each month) and the Normandy Room (Remembrance Day Ceremony) at no charge.

# CITY OF FORT SASKATCHEWAN

## Community Groups / Organizations Leases

Lessee/Licensee	Type of Lease	Annual Rent	Background Information
Riverside Building Management Association	Building Lease for Scout/Girl Guide Hall (former outdoor pool building)	\$1.00 (one-time payment)	Lessee responsible for utility costs in excess of \$6,000 per annum and all telephone costs/general maintenance. City responsible for roof.
Fort Saskatchewan Nordic Ski Club	Track Setting and Grooming of Cross-Country Ski Trails	City provides financial assistance to the Club to off-set gas for equipment, etc. \$5,000.00 - 2013 budget request, \$5,000.00 - 2014 budget request, \$5,000-2015 budget request, \$8,000-2016 budget request.	Club responsible for track setting and grooming of trails.
Fort Saskatchewan Golf & Curling Club Ltd.	Land for Golf Course and Curling Rink	\$10.00 + GST (one-time payment)	Option to renew for two further terms of ten years each. The Club is responsible for all utilities, municipal taxes, maintenance and repairs of Golf Course Club House and Curling Rink.
Fort Saskatchewan Minor Sports Association Fort Saskatchewan Minor Baseball	Batting Cage Maintenance Support for City-owned Baseball Diamonds	\$1.00 (one-time payment) \$6,800/year (Paid to the organization)	MSA responsible for maintenance. Organization performs maintenance to specified fields in exchange for payment from the City.
Fort Saskatchewan Mixed Slowpitch Association	Dow Fields	\$1.00/year + GST	The Association is responsible for operation and maintenance of the fields. The City may grant the Tenant a renewal of the Agreement for a further 10 years upon expiration.
Pioneer House Club 50	Pioneer House Operation		Club responsible for all utilities, including telephone, routine maintenance and grounds maintenance. City is also responsible for some grounds maintenance.

Lessee/Licensee	Type of Lease	Annual Rent	Background Information
Fort Saskatchewan Nordic Ski Club	West Rivers Edge	\$3,862.50/year + GST	Nordic Ski Club signed a 3 year agreement to rent the bottom portion of the West River's Edge Pavilion. The club pays \$515.00/month, including GST and \$257.50, including GST on the half month rental in April, to be paid the 1st day of each month commencing Sept. 1st for the duration of agreement for the space that also includes shared storage of the garage. The lease also includes 22 day events upstairs, which they pay \$27/hr for a custodian to set up, take down and clean.
Royal Canadian Legion, Branch 27	Portion of Legion Building	\$ 10 plus GST per year	Responsible for all utility costs and 35% proportionate share allocated to the building. NOTE: Legion obtained their own insurance effective 1997.
Fort Saskatchewan Pottery Guild	DCC space	\$4793.80 yr 1 increasing each year utilities \$1425 year 1&2 and increasing each two years.	Sept 30/11 renewed for a 5 year term with option to renew a second 5 year term. City responsible for maintenance of building/space.
Fort Saskatchewan Minor Sports Association	JRC Concession	\$3,260.00 inclusive of GST	Lease of JRC Concession space
Fort Saskatchewan Boys & Girls Club	Land in Jubilee Park for the Boys & Girls Club	\$10.00 (one-time payment)	Option to renew for one further term of twenty years. Lessee to pay all utilities.
Rep Team Hockey Club	JRC Advertising	Varies in accordance with unsold advertising spots.	In process of developing a formal lease agreement with Rep Team. To be compelled by February 2016.
Fort Saskatchewan Chamber of Commerce	Portion of CN Station	\$7,504.31 +GST	Annual rent stated is for 2009. Annual rent to be adjusted annually as per Edmonton CPI. City looks after the maintenance of building/space.
Fort Saskatchewan Minor Sports Association	Portion of Jubilee Recreation Centre	\$7,633. 99 per year	Annual rent to be adjusted annually as per Edmonton CPI.
Fort Saskatchewan Chiefs Hockey Club	Liquor Sales at the JRC in Skybox	\$10.00 per year + GST	Chiefs are authorized to sell beer and coolers at their games. Regulations set forth by Alberta Gaming and Liquor Commission and Administration.
Fort Saskatchewan Boys & Girls Club	Mobile Concession	\$10.00 (one-time payment)	The Club operates a mobile concession at the Pryce Alderson Park to service customers at the Kinsmen Spray Park.
Tennis Club	Lease Agreement	\$10.00 per year, plus GST	
Lions Club	Campground Lease Agreement	\$10.00 per year, plus GST	Lease of land for Lion's Campground
Lions Club	Wading Pool Agreement	\$10.00 per year, plus GST or prepay for the entire 10 years (\$100.00 + GST)	Lease of land for Lion's Wading Pool
Fort Saskatchewan Families First Society	Building Lease - RCMP Detachment (9901-90 Street)	\$10.00 including GST for entire term of lease agreement	Responsible for utilities costs, repairs, and custodial duties
Volunteer Programs Association	Lease Agreement - Lower Level of Public Library (Rooms 0209 and 0215)	\$10.00/year + GST or full value of 10-year lease (up front) - \$100.00 + GST	

Lessee/Licensee	Type of Lease	Annual Rent	Background Information
Fort Saskatchewan Chiefs Hockey Club	Lease for Board Ads at the JRC	\$2,500.00 + GST/year	10% commission shall be paid to the City for any advertisement placed in the following locations at the time they are installed: ICE 3, ICE 9, entrance doors to arena, pillars or walls, skyboxes 1 and/or 2, any other approved structure within the premises.
Kin Clubs of Fort Saskatchewan	Lease of Kinsmen Meeting Room plus storage at the CN Station	\$10.00 + GST/year or onetime payment of \$100.00 + GST for entire 10-year lease	
Noyen Construction Hawks Hockey Club	Lease for Board Ads at the JRC	\$2,380.00 + GST/year	10% commission will be paid to the City for any advertisement placed in the following locations at the time they are installed: ICE 2, ICE 8, any other approved structure within the premises.
Noyen Construction Hawks Hockey Club	Lease for Premier Dressing Room space, office space, Coaches Room and three assigned storage lockers	\$30.00 + GST for entire lease	
Fort Air Partnership	Lease of Land and Building for Air Monitoring Station (Located at 92 Street and West of Highway 15 between 95 Avenue)	\$10.00 + GST per year payable annually on Nov. 1st.	
Lions Club of Fort Saskatchewan	Digital Sign Lease	\$10.00 per year + GST (payments due June 1st)	Kinsmen Club previously maintained the operation of the digital sign. Kinsmen Club terminated lease agreement with the City on June 17, 2015.
Elk Island Catholic Schools	Land Lease for New Catholic High School (Saint Andre' Bessette)	\$10.00 + GST (for the term of the lease)	City leased land is located adjacent to the DCC. 50 year lease can be extended for 2 renewal periods of 30 years each.

# 2017 Operations

## Budget Request

### FCSS Provincial Funding Increase

Request #  
51-0036

Division: Community and Protective Services      Budget Year: 2017  
Department: Family and Community Support Services      Category: Growth  
Responsibility: Family & Community Support Services Director

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact</i> (Expenditure/ Revenue)	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$158,272	Grant Revenue	Ongoing
\$18,600	Grant Revenue	Ongoing
\$161,438	Operations	Ongoing
<u>\$15,434</u>		

#### Overview

This budget request is to allocate the \$158,272 increase in Provincial Government funding dollars to maintain and enhance existing FCSS programming and to provide additional support to families in Fort Saskatchewan. It also reflects a grant of \$18,600 related to the Family School Liaison program which has always been available but not formally included in the budget.

In 2016, FCSS received a funding increase from the Province of \$158,272, this funding has yet to be allocated. This was the first significant increase in provincial funding that FCSS has seen in nine years. There are several areas of FCSS services that would benefit from increased funding. The economic downturn has impacted many residents, and this in turn has impacted the amount of requests for support within the FCSS department. In order to provide strong social supports for our community, additional resources are needed. The FCSS budget requests can be absorbed into the new provincial funding, which results in no increase to the tax payer.

FCSS is requesting funding for the following:

1. Enhanced 'Roots of Empathy' program - \$20,000
2. Increased counselling resources to maintain service levels - \$30,000

3. Family School Liaison Workers to maintain service levels- \$101,438
4. Increase in grant funding to Fort Saskatchewan Boys & Girls Club - \$10,000

## **1. Enhanced 'Roots of Empathy' Program - \$20,000**

Bullying, aggression and violence are a serious problem in schools and communities across the country. The effects are devastating and can range from social isolation or exclusion to suicide. Research has shown that teaching children and youth to recognize and label emotions in themselves and in others (i.e., emotional literacy) provides them with coping mechanisms to control their emotions, thoughts and behaviors.

One of the main intents of this program is to increase empathy among students and therefore reduce bullying. FCSS would like to expand this program to include grades ranging from grade two to eight.

There are currently 6 programs offered in 4 schools. The intent is to increase the amount of classrooms to ten in total.

The total cost breakdown for the \$20,000 is as follows:

- Training for four new instructors -  $\$2,500 \times 4 = \$10,000$
- Honorariums for instruction in 10 classrooms = \$10,000

### **Historical Trends**

The Roots of Empathy program is currently only offered in grade one classrooms in Fort Saskatchewan due to a lack of funding to train more instructors. FCSS has been approached by higher grade level teachers to offer the program in their classrooms.

### **Efficiencies**

The cost of putting one individual through the training to become a facilitator is costly. This has limited the amount of classrooms that could benefit from this program. Increasing the funding to open up more training opportunities, would allow the program to reach more classrooms. Essentially, this means more children being educated on the importance of empathy and possibly reducing the incidence of childhood bullying in our schools.

## **2. Increase Counselling Resources to Maintain Service Levels - \$30,000**

The demand for counselling resources has been steadily increasing over the last three years. FCSS has seen an increase in the amount of calls for support in all age groups to cope with stress, anxiety, depression, anger and marital breakdown, to name a few. The

number of couples and family counselling sessions are also on the rise. An increase in the availability of our counselling resources to further support our residents is necessary to maintain current service levels.

### **Historical Trends**

The recent economic downturn has created a significant increase of stress and anxiety for individuals and families. Counsellors report a rise in the number of people coping with job loss, financial difficulties and marital breakdown.

Other community organizations have increased requests to offer support groups on varying topics to support their clients, such as, postpartum depression for new moms, anger management and interpersonal communication skills for blended families.

### **3. Family School Liaison Workers (FSLW) to Maintain Service Levels- \$101,438**

FCSS has run the FSLW program since 2000. This program has been grant funded through Tri-Partite Student Health Integrated (TRI-SHIP) up until 2012. In 2012, TRI-SHIP funding dissolved. The Eastern Edge Collaborative Service Delivery (EERCSD) funding was then formed. The purpose of the EERCSD is to enable aligned, coordinated, integrated and enhanced access to supports and services through collaborative partnerships between school authorities, Alberta Health Services and Human Services. The amount that FCSS receives from EERCSD funding is \$124,700, which funds 1.5 FTE positions, however due to an administrative oversight, the budget only reflected an amount of \$106,100. The difference of \$18,600 has been added to the grant amount which is specific to this program.

Since 2000, the community has grown significantly and with that so has the complexity of the needs of families. Currently, based on the demand, we are unable to meet the needs with the current resources in place. FCSS is requesting that the FSLW positions convert into 2 FTE City employee positions. The positions would continue to be grant funded from EERCSD with the remainder funded with the FCSS Provincial increase.

Working as part of a collaborative team and in partnership with parents, the Family School Liaison Worker determines how best to assist the family unit. Possible interventions may include providing information, making referrals, case conferencing, coordinating services, advocacy and support. Some of the duties of the Family School Liaison Worker (FSLW) are as follows:

- Be available to assist children with emotional/behavioral disabilities and their families who are experiencing difficulty. Issues may be related to, but are not limited to; social difficulties, poor school performance, changes in disposition, poor self-esteem, relationship/family issues, anger management, substance abuse and difficulties accessing services.

- Working as part of a collaborative multi-agency team and in partnership with parents; determine whether to provide information, referral, case conference, advocacy, supportive counselling or services coordination. This may include gathering appropriate background information (e.g. psychiatric or pediatric), coordinating services with community agencies or providing direct intervention.
- Monitor the student's/family's progress toward attaining their goals and make adjustments to the case plan as necessary.
- Facilitate short-term group programs for children, youth and parents.
- Establish and maintain communication networks within community and schools within the constraints of ethical practice and confidentiality, in order to provide consultation, facilitate information sharing, as well as, identify service gaps and emerging social needs.
- Document and maintain the records of all activities, including records of assessment, interviews, contact notes, referrals and other events or actions pertinent to each student/family; maintain a statistical record of clients served and initiatives undertaken.
- As part of a team, develop procedures for referrals, intake processes, information and assessment records, evaluation and monitoring.

The Family and School Liaison Worker (FSLW) is an essential part of our community. They are frontline staff that work at the ground level with students and families to help support, strengthen and build healthy coping skills. The FSLW is key in building relationships with families that have been marginalized and ostracized in our community due to mental health, addictions, poverty, family dynamics and criminal issues, to name a few. Some families have not had positive experiences reaching out or working with some social service agencies and are labelled as "difficult to work with", it is then the role of the FSLW to re-build that relationship and support the family. The FSLW becomes an advocate for the student and their family, helping them to acquire the necessary resources they need while also working with the family and student to build positive coping skills and learning strategies to deal appropriately with emotions and behaviors.

The Family School Liaison Worker is an expert at coordinating services for their clients within community agencies. They ensure that the right types of services are working with the family unit and support the family in attaining those services if they are not currently connected. The FSLW will at times mediate between the family and school to work with both sides to improve communication. This is what is unique to this position as the common goal is to meet the student and family "where they are at" to work together to problem solve. The family in turn feels supported, the student's mental health improves and the school feels empowered that they don't have to have all the answers.

The Family and School Liaison Worker works both within the local schools and the homes of the clients. A sense of trust is built between the worker and the family. The FSLW's are exceptional at this role. The time the FSLW spends within a school builds relationships with both students and administration. The important work of the FSLW is viewed as essential within the community and this can be substantiated through the number of referrals the FSLW receives from both local schools and other community agencies. FSLW's are viewed as an integral part of working with families and students that are struggling within our community and their involvement is dictated by the needs of the family. The FSLW determines the goals and needs of each individual student and their family then use their various skills to meet those needs and goals.

Family and School Liaison Workers are an essential service provided to local families. They have an amazing ability to work alongside families and students that are struggling and to build meaningful relationships. Professionally they are an asset to community agencies, but to families they are that helping hand and support towards a brighter and healthier future.

#### **Comparators:**

Other comparable municipalities with Family School Liaison Worker positions are all paid permanent staff. Strathcona County FCSS receives funding under the same EERCSD grant. All of their 6 FSLW positions are permanent employees. They have reported a significant increase in staff retention since they converted these positions into permanent staff.

#### **Historical Trends:**

Due to a lack of job security and benefits, contracted term positions do not always appear to be as desirable as a permanent position. This in turn makes these positions more difficult to retain staff. The posting of a contracted FSLW job opening in 2016 generated 6 applicants as opposed to 102 applicants with the posting of the Seniors Coordinator position during the same time frame.

The FSLW positions have historically had high turnover. This impacts both the school administration, and the families involved, as trust and rapport has been established with that FSLW relationship. The trust must be rebuilt each time with someone new.

#### **Efficiencies:**

The grant funding that has funded this program has been consistently in place in Fort Saskatchewan since 2000. This grant funding will offset the cost of providing two full time permanent positions.

The benefits of having the ability to offer more secure employment and better compensation allows FCSS to find the best possible candidates for the program. It will also ensure that we are able to provide better staff retention which increases efficiency.

The complexity and high level of importance of this program for children and their families, makes it crucial to retain the best possible employees for the job.

#### **4. Increase to Boys & Girls Club Funding - \$10,000**

The Fort Saskatchewan Boys & Girls Club is requesting an increase of \$10,000 in FCSS grant funding. The club has not had an increase in funding for the past 10 years, yet their programs, services and participants have increased drastically during this time. This includes expanded youth programs and an expansion to their 'Be a Buddy' mentorship program.

##### **Historical Trends:**

Over the past two years, the club has opened two satellite locations and has made efforts to increase youth programming and support. This increase in funding will allow the club to increase programming more over the next year.

##### **Summary:**

Family & Community Support Services received a total of \$158,272 in new funding from the Province. This amount combined with the EERCSD grant adjustment of \$18,600, totals \$176,872 in grant revenue. Of the \$176,872 we are able to apply \$15,434 toward reducing the municipal contribution and bring our funding agreement closer to the 80%/20% ratio. The following table represents the Provincial vs. Municipal funding splits. 2015 is based on actual expenditures; 2016 is based on the approved budget; and 2017 is based on the proposed budget.

Year	Provincial funding	%	Municipal funding	%
2015	\$584,497	53	\$526,116	47
2016*	\$528,020	48	\$571,245	52
2017	\$704,892	56	\$560,177	44

\*As a result of the revenue in FCSS Provincial funding of \$158, 272, and the adjustment to the current EERCSD funding of \$18,600, the proposed municipal funding percentage will decrease from 52% in 2016 to 44% in 2017.

# 2017 Operations

## Budget Request

### River Valley Alliance Membership Fee

Request #  
61-0032

Division: Infrastructure and Planning  
Department: Planning and Development  
Responsibility: Planning and Development Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Position for Growth

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$10,000	Operations	Ongoing

#### Overview

The River Valley Alliance (RVA) is a non-profit organization established to promote, protect and enhance the capital region river valley. Working with seven municipalities, the RVA aims to create a continuous integrated river valley park system from Devon to Fort Saskatchewan.

Fort Saskatchewan is a municipal member of the RVA, and has benefited from RVA funding for projects such as:

- Six viewpoints along the river valley trail system to be constructed in 2016;
- Ten kilometres of trail expansion within the West River's Edge recreation area constructed in 2014; and
- The West River's Edge Pavilion opened in 2011.

In 2012, the RVA received \$90 million for 18 capital projects within the river valley. These projects included the trail expansion within the West River's Edge recreation area and additional viewpoints. To manage these projects, the RVA required additional staff and an increase to their operating budget. To fund their growth and to plan for the initiatives for the next five years, the RVA has advised that membership fees will increase to \$20,000 in 2017.

As a member of the RVA, membership fees are mandatory.

### **Historical Trends**

Based on accounting records and conversations with the RVA, this is the first membership fee increase incurred from the RVA.

### **Comparators**

All membership municipalities will be required to contribute the same membership fee.

## Appendix 1-Supporting Documentation

Further to our telephone conversation this morning and the Request for RVA Board Decision regarding Municipal Annual Operating Contributions (dated June 15, 2016) that was provided to the City of Fort Saskatchewan administration, the RVA Board approved the proposed increases to the operating contributions. The City of Fort Saskatchewan's annual operating contribution to the RVA will be \$20,000, effective 2017.

Alex Bonokoski  
Program Manager  
River Valley Alliance  
[www.rivervalley.ab.ca](http://www.rivervalley.ab.ca)

Request for Board Decision																	
Meeting Date	June 15, 2016																
Board Agenda Item	5.1.2 Municipal Annual Operating Contributions																
Subject / Issue	Municipal Annual Operating Contributions																
Lead	Guy Bridgeman, Larry Wall																
Recommendation(s):																	
<ol style="list-style-type: none"><li>Equitable contributions to operating are made by the municipalities consistent with the pattern of the past:<ol style="list-style-type: none"><li>Edmonton contribute 50% of annual municipal operating contributions</li><li>Devon, Parkland, Leduc, Strathcona, Sturgeon, Fort Saskatchewan combined contribute 50% of annual municipal operating contributions</li></ol></li><li>That RVA Municipalities be requested to provide annual operating contributions in 2017 and onward as follows:<table><tr><td>a. Edmonton -</td><td>\$120,000</td></tr><tr><td>b. Devon -</td><td>\$ 20,000</td></tr><tr><td>c. Parkland County -</td><td>\$ 20,000</td></tr><tr><td>d. Leduc County -</td><td>\$ 20,000</td></tr><tr><td>e. Strathcona County-</td><td>\$ 20,000</td></tr><tr><td>f. Fort Saskatchewan-</td><td>\$ 20,000</td></tr><tr><td>g. Sturgeon County-</td><td>\$ 20,000</td></tr><tr><td><b>Total</b></td><td><b>\$240,000</b></td></tr></table></li></ol>		a. Edmonton -	\$120,000	b. Devon -	\$ 20,000	c. Parkland County -	\$ 20,000	d. Leduc County -	\$ 20,000	e. Strathcona County-	\$ 20,000	f. Fort Saskatchewan-	\$ 20,000	g. Sturgeon County-	\$ 20,000	<b>Total</b>	<b>\$240,000</b>
a. Edmonton -	\$120,000																
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d. Leduc County -	\$ 20,000																
e. Strathcona County-	\$ 20,000																
f. Fort Saskatchewan-	\$ 20,000																
g. Sturgeon County-	\$ 20,000																
<b>Total</b>	<b>\$240,000</b>																

## Background:

- The RVA Vision and Mission as referenced in the 2016-2020 Business Plan are:  
**Vision:** *To create a continuous world class metropolitan river valley park system from Devon through Parkland County, Leduc County, Edmonton, Strathcona County and Sturgeon County to Fort Saskatchewan.*  
**Mission:** *To preserve, protect and enhance the river valley becoming recognized as one of the largest and best river valley park systems in the world for the year-round accessibility and enjoyment of its citizens and visitors.*
- The RVA has been successful in garnering \$80,000,000 from incremental provincial and federal governments to support the municipal investments in the river valley park system.
- The RVA targets to raise more than \$150,000,000 to support the NEXT PHASE Capital Program of 2017-2022.
- The RVA aspires to realize its Vision and Mission through the introduction of Marketing, Branding, Events and Communications to achieve the Outcomes identified in the Plan of action:
  - 1. Pride – To create a source of unparalleled pride in the Capital region and throughout Alberta
  - 2. Legacy – To preserve an outstanding legacy for all Albertans
  - 3. Quality of Life – To improve the quality of life for people in the Capital Region
  - 4. Attraction – To attract businesses and residents to the Capital Region
  - 5. Tourism – To enhance tourism in the Capital Region and the province
- The RVA sources operating funds from (Attachment 2 – Municipal Contributions):
  - Municipal Annual Operating contributions (\$110,000 in 2015)
  - Municipal Reserve Funds (\$126,000 in 2015)
  - Provincial Grant Operating (\$393,000 in 2015)
  - Investment interest/ private contributions (\$9,000 in 2015)
- Municipal annual operating contributions have remained static since 2002(?) at \$110,000 (\$50,000 from Edmonton plus in-kind services, \$10,000 from the other six shareholders,). There has been no accommodation for inflation over the last 14 years.
- Since the receipt of the Provincial grant in 2009, operating funds have been sourced in the following proportion:
  - Provincial ~ 60%
  - Municipal ~ 35%
  - Investment interest/ private contributions ~ 5%
- At the Board at the 2015 Planning Retreat, the Board recognized the value of the continued operation of the RVA upon the expiration of the current provincial and federal grant funding to garner more funds and continue as a forum for inter-municipal collaboration and to steward the river valley park initiatives.
- The RVA Municipal Reserve was built up to \$798,000 from contributions incremental to annual operating contributions in the years up to the receipt of the provincial grant in 2009.

Reserve contributions were discontinued after the receipt of the provincial funding. At the end of 2015 the unrestricted municipal reserve was \$496,000.

- The execution of 2016-2020 Business Plan would have the unrestricted municipal reserve depleted by mid-2018.
- The Budget forecast for 2016-2020 proposes the annual unrestricted reserve draw be replaced with an increase in annual operating contributions in 2017 and forward to sustain the unrestricted municipal reserve at ~\$300,000. This reserve would serve as an operating contingency.
- The provincial government capital and operating grant will expire as of March 31, 2018. Renewed funding in the form of an incremental grant of \$50,000,000, inclusive of the operating contribution formula, will be requested. Should this request not be successful the Board has accepted an approach of requesting the unexpended interest from the 2009 grant be designated for future operating support purposes.
- The RVA Business Plan 2016-2020 forecasts a combined municipal operating and reserve contribution of \$250,000 annually.
- Forecast Allocation of capital funds of 2010 – 2017.
  - Edmonton - \$50,600,000
  - Devon - \$2,200,000
  - Parkland - \$2,500,000
  - Leduc - \$5,000,000
  - Strathcona - \$1,100,000
  - Fort Saskatchewan – \$2,800,000
  - Sturgeon - \$600,000
  - Remaining funds to be allocated after operating ~ \$14,000,000

#### Motion:

The RVA to request annual municipal operating contributions for 2017 as:

a. Edmonton -	\$120,000
b. Devon -	\$ 20,000
c. Parkland County -	\$ 20,000
d. Leduc County -	\$ 20,000
e. Strathcona County-	\$ 20,000
f. Fort Saskatchewan-	\$ 20,000
g. Sturgeon County-	\$ 20,000
<b>Total</b>	<b>\$240,000</b>



# 2017 Operations

## Budget Request

### Nordic Ski Club Trail Expansion

Request #  
72-0109

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$1,500	Operations	Ongoing

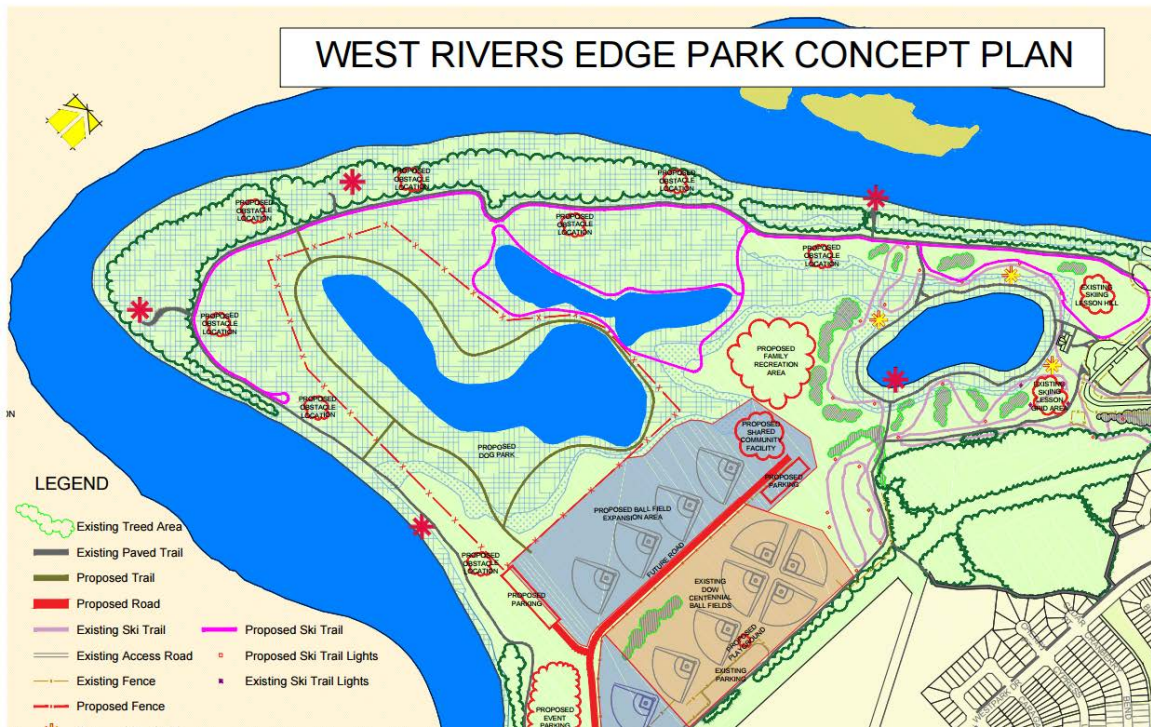
#### Overview

Infrastructure Management is requesting additional funding to support a request made by the Fort Saskatchewan Nordic Ski Club (FSNSC) to groom new ski trails in the newly developed area of West River's Edge. The request reflects the planning for ski trails in the 2015 Recreation Facilities and Parks Master Plan Update.

The additional funding will provide funding for labour, equipment and fuel to maintain and prepare an additional 4.5 km of ski trails in the summer which is necessary for grooming cross-country ski trails in the winter. The current program allows the City to mow 9 km of ski trails per year at a cost of \$3,000. This will provide 13.5 km of ski trails to users during the winter.

The City currently provides an annual grant to the FSNSC to enable the Club to groom the ski trails. This grant is in the amount of \$8,000.

The FSNSC leases the West Rivers Edge Lower Level from the City for \$3,900 per year.



# 2017 Operations

## Budget Request

### Fort Saskatchewan Prairie Stewardship Program

Request #  
72-0113

Division: Infrastructure and Planning  
Department: Infrastructure Management  
Responsibility: Infrastructure Management Director

Budget Year: 2017  
Category: Inflation

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact</i> (Expenditure/ <i>Revenue</i> )	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$1,500	Operations	Ongoing

#### Overview

The Fort Saskatchewan Prairie Stewardship group continue with the caretaking activities in the Prairie.

In 2017, their goal is to maintain the Prairie's native plant communities through the work of volunteers and paid labour. The group is experiencing a shortage of volunteers. Therefore, they will rely on using additional temporary paid labour in 2017.

An additional \$1,500 is requested by the group in 2017 to employ labour for a longer duration. This should lead to better weed control and reduce maintenance costs in the long term. Labour is supplied by McClay Ecoscience.

#### Options Considered

Not considering this request will result in reducing the Fort Saskatchewan Prairie Stewardship group's capacity to deliver their program and maintain native plants in the community.

#### Historical Trends

- The Fort Saskatchewan Prairie Stewardship Program receives \$3,000 annually from the City to support their activities.
- The additional \$1,500 requested by the group represents a 50% increase to the current annual grant allocation.



# 2017 Operations

## Budget Request

### Library City Grant Funding

Request #  
74-0002

Division: Community and Protective Services  
Department: Culture Services  
Responsibility: Culture Director

Budget Year: 2017  
Category: Growth

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$83,730	Operations	Ongoing

#### Overview

The Fort Saskatchewan Public Library is requesting an additional \$83,730 of grant funds from the City. These additional fees will increase the existing grant of \$1,080,741 to \$1,164,471. Attached is a letter from the Fort Saskatchewan Library requesting the increase in grant funding.



# 2017 Operations

## Budget Request

### Fort Saskatchewan Historical Society Workshop Repair

Request #  
74-0051

Division: Community and Protective Services  
Department: Culture  
Responsibility: Culture Director

Budget Year: 2017  
Category: New Service

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$6,650	Financial Stabilization Reserve	One Time

#### Overview

Every Wednesday afternoon, there is a group of Historical Society members that meet at the Workshop and work on Historical Society Projects and projects for the Fort Heritage Precinct. The Historical Society leases the Workshop, Office space, Spinners and Weavers area, and storage space at the Fort Heritage Precinct in exchange for their volunteer work. The Historical Society is requesting \$6,650 for upgrades to the building and equipment for the Workshop.

Electrical Upgrade: The Workshop is at capacity for electrical usage. The Historical Society would like to access the electrical supply that will be a part of the new washrooms on the site and increase the capacity at the Workshop. The estimated cost is \$2,000.00.

Dust Collection Unit: A number of the projects that the Historical Society members work on create dust. The Society is asking for a permanent dust collection unit that would suppress the generated dust. The cost for the unit is \$2,000.00.

Compressed Air System: The Historical Society is requesting \$800.00 for a permanent compressed air system that could be used to operate a number of tools in the Workshop. The Society currently has the compressor and tank. The \$800.00 would be for the connecting piping and associated fittings.

Sandblast Unit: Some of the Historical Society projects require cleaning and rust removal and a sandblaster is used. The Society has a donated sandblaster but, they require some associated tools and piping. The cost of the tools and piping is \$300.00.

Tools: Over the past number of years, the Historical Society has been upgrading their tools in the Workshop. The Society would like to purchase a Compound Mitre Saw, Air Nailer and Battery Operated Power Drill. The cost is \$1,550.00.

## **Historical Trends**

Over the past few years the Historical Society has worked on a number of projects on the Fort Heritage Precinct.

- Built two gazebos
- Built a Red River Cart
- Built the Officers' and Men's Latrines
- Refurbished two rail carts
- Built the garden fence at the NWMP Fort
- Built the Gallows model
- Repairs to the Chicken Coop
- Restoration work on the Murphy Wagon
- Maintain the water pumping station
- Made the wooden rifles and hobby horses
- Maintain the wooden cow and goat
- Volunteer as Blacksmiths for the school programs at the Fort Heritage Precinct



# North Saskatchewan Watershed Alliance

Suite 202 - 9440 49th Street, Edmonton, Alberta T6B 2M9  
Phone: 587-525-6820  
[water@nswa.ab.ca](mailto:water@nswa.ab.ca)  
<http://www.nswa.ab.ca>

CITY OF FORT SASKATCHEWAN			
File No:			
RECEIVED			
Mayor	16B 2M9	Council	City Manager
SEP 06 2016			
Also Received: Mayor			
CS	CPS	CST	

August 22, 2016

Her Worship Gale Katchur  
Mayor, City of Fort Saskatchewan  
10005 - 102 Street  
Fort Saskatchewan, AB T8L 2C5

Dear Mayor Katchur,

I am pleased to send you this update on the planning activities of the North Saskatchewan Watershed Alliance (NSWA) and to request your financial support for 2017.

In 2005 the NSWA was appointed by Alberta Environment as the **Watershed Planning and Advisory Council** for the North Saskatchewan River (NSR) basin under *Water for Life: Alberta's Strategy for Sustainability*. There are 12 subwatersheds in this basin.

The NSWA has made good progress under this mandate and in 2012 we released an *Integrated Watershed Management Plan* (IWMP) for the North Saskatchewan River basin. This major undertaking provides advice and direction to protect the long-term supply and quality of water resources for future generations. IWMP implementation is now underway through strategic watershed partnerships with municipalities and stewardship groups. Through these partnerships the NSWA works towards its goals:

- To educate and increase the public's understanding of watershed protection and its importance by developing and providing programs on the protection and improvement of water quality, water quantity, and the health of the North Saskatchewan Watershed
- To conduct research relating to the protection of the North Saskatchewan Watershed and to disseminate the results of such research

In 2012, the NSWA also supported the preparation of the *Vermilion River Watershed Management Plan*. This was the first sub-basin planning project in the North Saskatchewan River basin. We worked closely with the rural and urban municipalities in the Vermilion sub-basin to identify local water management issues and to create a locally-developed and supported watershed plan. There are several wetland and riparian area restoration projects now underway for the Vermilion River sub-basin. The new *Vermilion River Watershed Alliance* (VRWA) was incorporated as a non-profit Society in 2015. NSWA provides technical and administrative support to the VRWA.

The *Sturgeon River Watershed Alliance* (SWRA), a partnership of three rural and seven urban municipalities in that sub-basin, continues work towards the development of a watershed

management plan. The *Headwaters Alliance* is a similar collaboration of five rural and three urban municipalities in the upper portions of the North Saskatchewan River watershed. Both *Alliances* will assess local watershed conditions and issues, and develop harmonized land policies to support long-term sustainability of regional water resources. The *Blackmud/Whitemud Water Management Team*, an inter-municipal initiative to develop long-term storm water management plans is being facilitated by NSWA. The NSWA is also working closely with lake stewardship groups and several municipalities to advance lake watershed planning and management for a number of key recreational lakes west of Edmonton.

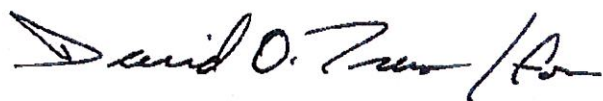
The NSWA has developed significant watershed planning capacity and knowledge, and is positioned to support collaboration on local watershed planning. Our goal is to identify and prioritize other subwatersheds in the North Saskatchewan River basin for future planning initiatives, and we are pleased to work with municipalities to help shape those priorities. Rural and urban municipal governments are strongly represented on the NSWA Board of Directors and on the sub-watershed *Alliances*.

Eleven rural and sixteen urban municipalities provided direct financial support to NSWA in 2016. The City of Edmonton and EPCOR provide strong support for NSWA operations. In-kind contributions from municipalities are also acknowledged. The Government of Alberta provides an annual operating grant to NSWA. Our 2015-16 Financial Statement is posted on our website at [www.nswa.ab.ca/content/nswa-society](http://www.nswa.ab.ca/content/nswa-society).

\* The NSWA greatly appreciates your past financial support, and we are requesting your continued support for the forthcoming calendar year. We would appreciate positive consideration by your Council for a \$0.50 per capita contribution to NSWA for 2017. We have taken the liberty of enclosing an invoice.

NSWA would be pleased to discuss any watershed issues of concern to your municipality and to provide a briefing if requested by your Council or Administration. Please feel free to contact Mr. David Trew, Executive Director (Phone: 587-525-6823 or email: [david.trew@nswa.ab.ca](mailto:david.trew@nswa.ab.ca)) in this regard. We have enclosed a copy of NSWA's 2015-16 Annual Report for further information. Other information can also be found on our website <https://www.nswa.ab.ca/content/nswa-society>.

Thank you for your consideration.



Reeve Pat Alexander, President  
North Saskatchewan Watershed Alliance Society

Cc: City Manager, Mr. Kelly Kloss, City of Fort Saskatchewan



Photo Credit: Images Alberta—2015

## ANNUAL REPORT 2015-2016

*your watershed, your voice*



North  
Saskatchewan  
Watershed  
Alliance

## NSWA ANNUAL REPORT 2015-16

The North Saskatchewan Watershed Alliance (NSWA) is a multi-stakeholder watershed protection and improvement partnership formed in 1997 and incorporated as a non-profit society in 2000. The NSWA provides a forum to recognize and address issues affecting the North Saskatchewan River (NSR) watershed in Alberta. It also initiates and supports activities that impact the watershed positively. The NSWA became a Registered Charity in March 2016.

NSWA membership includes individual citizen members and organizational members. Organizational membership categories are: federal, provincial, and municipal governments; industry; utilities; agricultural producer groups; environmental and conservation groups; recreational, cultural and tourism groups; educational and research institutions; First Nations and Métis.

In 2005, the NSWA was appointed by the Government of Alberta as the Watershed Planning and Advisory Council (WPAC) for the North Saskatchewan River basin in Alberta. As a partner in *Water for Life: Alberta's Strategy for Sustainability* (2003), the NSWA was given a mandate by the government to report on the State of the Watershed (completed in 2005) and to prepare an Integrated Watershed Management Plan (IWMP – completed in 2012). The IWMP provides watershed management advice to address issues raised by stakeholders and to achieve the three goals of the *Water for Life* Strategy: safe, secure drinking water; healthy aquatic ecosystems; and reliable, quality water supplies for a sustainable economy.

### NSWA'S VISION

*"People working together for a healthy and functioning North Saskatchewan River watershed – today and tomorrow."*

### NSWA'S MISSION

- To educate and increase the public's understanding of watershed protection and its importance by developing and providing programs on the protection and improvement of water quality, water quantity, and the health of the North Saskatchewan Watershed
- To conduct research relating to the protection of the North Saskatchewan Watershed and to disseminate the results of such research

### NSWA MEMBERSHIP

The NSWA collaborates with as many stakeholder groups as possible and encourages all sectors, user groups and interested citizens from across the watershed to become involved in watershed management. During 2015-16 the NSWA continued to engage individuals, municipal jurisdictions and other stakeholders on NSWA projects and activities (see complete listing in this report). Board members are elected at the Annual General Meeting and commit to two years of service from the date of the AGM. The following individuals served on the NSWA Board during 2015-16. We acknowledge and appreciate their dedicated efforts to support watershed planning and management in Alberta.



*Frog Lake - D. Aldana - Images  
Alberta Camera Club*

# NSWA ANNUAL REPORT 2015-16

## NSWA Board of Directors 2015-2016

Position	Name	Sector Representation
President	Pat Alexander	Municipal
Vice-President	Ken Crutchfield	NGO
Treasurer	Dr. Stephen Craik	Utility
Secretary	Candace Vanin	Government of Canada
Director	David Curran	City of Edmonton
Director	Bill Fox	Agriculture
Director	Alison Ronson	NGO
Director	Jamie Bruha	Alberta Government
Director	Tony Lemay	Alberta Government
Director	John Thompson	Member at Large
Director	Jason Wilkins	Petroleum
Director	Alan Corbett	Municipal
Director	Marc Gressler	Municipal
Director	Dr. Laurie Danielson	Industry
Director	Glen Isaac	Utility
Director	Bob Winship	Forestry
Appointed Director	Dwight Dach (one year)	Municipal
Appointed Director	John McNab (one year)	Municipal
Invited Advisors	Tyler Fetch	Métis Nation
Invited Advisors	Josh Alexis	First Nation

### NSWA STAFF

The NSWA employed up to ten full or part time staff during 2015-16: David Trew, P. Biol. (Executive Director); Billie Milholland, B.A. (Communications Manager); Gordon Thompson, P. Eng. (Technical Program Coordinator); Melissa Logan, P. Biol., Marilou Montemayor, M.Sc., and Mary Ellen Shain, M.Sc. (Watershed Planning and Management Coordinators); Elisa Brose, B.Sc. B.Ed. (Office Coordinator); Meghann Matthews, BBA, (Finance Coordinator); Mara Erickson, M.Sc. (Vermilion Stewardship Coordinator) and Jennifer Regier, B.Sc. (Student Intern).

# NSWA ANNUAL REPORT 2015-16

## FINANCIAL OVERVIEW

An audited financial statement for the fiscal year April 1, 2015 to March 31, 2016 was prepared for NSWA by Lim and Associates, Certified General Accountants, Edmonton.

The NSWA began the fiscal year on April 1, 2015 with \$456,282 in total assets, and completed the fiscal year on March 31, 2016 with an estimated \$1,583,067 in total assets (includes significant project grant funds). Full details are available in the audited financial statement, which has been posted to [www.nswa.ab.ca](http://www.nswa.ab.ca).

## PARTNER CONTRIBUTIONS

We thank Alberta Environment and Parks (AEP) for a generous operating grant in 2015-16 under *Water for Life: Alberta's Strategy for Sustainability*. We thank the City of Edmonton for continuing to provide significant in-kind support to NSWA operations during 2015-2016. This support included office space, furniture, equipment, supplies and computer support for our operations. After Jan. 31, 2016 the NSWA moved to a new independent office, and the City of Edmonton is providing a generous contribution towards the operating costs.

We also thank EPCOR, the North East Capital Industrial Association (NCIA), the Wabamun Watershed Management Council (WWMC), Baptiste and Island Lake Stewardship Society (BAILS), the Lake Isle and Lac Ste. Anne Water Quality Society (LILSA), the Bow River Basin Council and the Lesser Slave Watershed Council for direct cash contributions in 2015-16.

Other significant in-kind contributions were provided by: members of the NSWA Board of Directors; the Vermilion River Watershed Management Project (VRWMP) Implementation Team; EPCOR; the Sturgeon River Watershed Alliance Steering and Technical Advisory Committees; the Headwaters Alliance Steering and Technical Committees; the "Living in the Shed" Editorial Committee; Wabamun Watershed Management Council; and the Mayatan Lake Management Association (MLMA). The NSWA gratefully acknowledges the contributions of these individuals, and their respective organizations, in terms of their time, expertise and travel costs. Total in-kind support to NSWA in 2015-16 has been estimated at \$637,349.

We also thank 30 Rural and Urban Municipalities for *per capita* contributions to NSWA operations during 2014- 2015. These municipalities included: Brazeau, Clearwater, Lac Ste Anne, Lamont, Leduc, Minburn, Parkland, St Paul, Two Hills, and Vermilion River Counties; the Towns of Bruderheim, Devon, Elk Point, Onoway, Rocky Mountain House, St. Paul, Tofield, Vegreville and Vermilion; the Cities of Edmonton, Fort Saskatchewan, and St. Albert; the Village of Myrnam and the Summer Villages of Sandy Beach, Silver Sands, Southview, Spring Lake, Sunset Point and Yellowstone. NSWA also appreciates the continued commitment from our volunteers to support our work.

*Canola Fields— Bruce T. Smith -  
Images Alberta Camera Club*



## NSWA ANNUAL REPORT 2015-16

### STRATEGIC and OPERATIONAL PLANNING

The NSWA Board of Directors and staff held a facilitated Strategic Planning Workshop in February 2015 to review the Vision, Mission, Goals and Strategic Directions of the organization. This led to the development of the 2015-16 Operating Plan and budget. The four major goal statements for the North Saskatchewan Watershed Alliance for the period 2015-16 were defined as follows:

- ***Provide leadership in watershed planning at all scales***
- ***Watershed knowledge supports management actions in the basin***
- ***Collaborative planning and management initiatives are in place for the basin***
- ***NSWA is functional and sustainable***

The NSWA's primary initiative for 2015-16 was the ongoing implementation of the *Integrated Watershed Management Plan (IWMP) for the North Saskatchewan River*, released in 2012. Work continued to develop the long-term collaboration required to achieve the goals of the IWMP and to implement the recommended actions. The NSWA has continued its role as a bridging organization, bringing organizations together to discuss and develop implementation initiatives.

The NSWA specifically promoted the development of Municipal Watershed Partnerships during 2015-16 to address key watershed issues. The partnerships include the Vermilion River Watershed Alliance, the Sturgeon River Watershed Alliance and the Headwaters Alliance. All municipal partnerships are supported by elected officials and staff, and provide the local leadership necessary to guide IWMP implementation. The NSWA is providing technical and administrative secretariat support to each municipal partnership.



Wabamun Lake—Bill Trout—Images Alberta

## NSWA ANNUAL REPORT 2015-16

### OPERATING PLAN OVERVIEW

The following strategic initiatives and projects were delivered in 2015-16:

- The Sturgeon River Watershed Alliance (SWRA) developed advocacy and technical work plans in 2015-16, and successfully obtained grants from the Environmental Damages Fund (EC) and the Alberta Community Partnership Program (GOA).
- A report describing existing water supply and demand data for Sturgeon River Basin was completed.
- A report describing updated water balances for Lake Isle and Lac Ste Anne was completed.
- An Information Bulletin describing Water Supply and Demand Information Bulletin for the Sturgeon River was completed.
- The Vermilion River Watershed Alliance (VRWA) continued to implement the Vermilion River Watershed Management Plan. The NSWA obtained several grants in 2015 to support VRWA projects. Riparian and wetland restoration projects were prioritized, and project launches were held in the fall of 2015. Review of landowner applications to the program were completed.
- Year end reports to federal funding partners (Environmental Damages Fund, EcoAction, National Wetland Conservation Fund) and provincial funding partners (Watershed Restoration and Resiliency Program) were completed.
- The VRWA was incorporated as a Non-Profit Society in 2015.
- A report describing an aerial riparian health assessment of the Vermilion River and its major tributaries was completed by Golder Associates.
- A report describing the ecological condition of the Vermilion River was completed by CPP Environmental.
- The Headwaters Alliance Steering and Technical Committees met regularly and developed a prioritized work plan.
- A report summarizing stream nutrient chemistry data for Alberta was completed in 2015-16, as a knowledge contribution to support lake and watershed management.
- A State of Watershed Report was completed for the Jackfish Lake Management Association.
- Public information workshops were conducted with the Mayatan Lake Management Association to identify key issues to be considered in the development of a watershed plan. A draft watershed management plan for Mayatan Lake was prepared in 2015-16.
- The final draft of the *Living in the Shed* project was completed, and the book was published in December 2015. The book has been distributed to MLAs, libraries, members and the general public.
- Two Educational Forums were planned and hosted by NSWA : the Vermilion River Watershed Forum (August 2015), and the Sturgeon River Watershed Forum (September 2015).
- NSWA participated on a Steering Committee with Parkland County, AEP, Stantec and the WWMC to develop the Wabamun Lake Subwatershed Land Use Planning Project.
- NSWA participated in the Implementation Advisory Committee for the Water Management Framework for the Industrial Heartland and Capital Region.
- A municipal project team for the development of a Watershed Drainage Study for Whitemud and Blackmud Creeks was initiated by NSWA.
- The reach of Twitter and Facebook accounts was expanded and a Pinterest page was updated.
- InStream newsletters were completed for members and new content was posted regularly on the NSWA website.
- NSWA collaborated regularly with other *Water for Life* partnerships (WPACs and AWC).
- Staff and Directors participated in AEP initiatives to develop the North Saskatchewan Regional Plan.

## NSWA ANNUAL REPORT 2015-16

### GOAL 1: PROVIDE LEADERSHIP IN WATERSHED PLANNING AT ALL SCALES

#### INTEGRATED WATERSHED MANAGEMENT PLAN (IWMP)

In 2012 the NSWA finalized and published the *Integrated Watershed Management Plan for the North Saskatchewan River in Alberta* (IWMP). Distribution of the final IWMP report was completed. Since 2012 the objective has been to implement the plan by gaining broad support and having it guide the protection, management and restoration of the watershed. The plan serves as the guiding document for sub-watershed planning initiatives within the basin. Many potential lines of work are embedded in the IWMP recommendations and are being delivered through Municipal Watershed Partnerships and Watershed Stewardship Groups, Educational Forums and other outreach tools, technical assessments and restoration projects.

#### STURGEON RIVER WATERSHED MANAGEMENT PLAN

The Sturgeon River Watershed Alliance (SRWA), which consists of 11 member municipalities and 2 NGOs, has continued to assess policy and technical information needs. A facilitated joint meeting of the Steering Committee and Technical Committee was held in January to help focus the Vision and work plan of the SRWA, and to emphasize the importance of incorporating watershed planning into daily municipal work.

Grant opportunities were explored for project work, and in 2015 the Alliance was successful with an application to the Environmental Damages Fund. These grant funds were used to begin a comprehensive hydrologic overview of the Sturgeon River watershed. Two phases of work were initiated: a review of all available hydrologic information and water licencing data in the basin; and the preparation of updated water budgets for the headwater lakes (Lac Ste Anne and Lake Isle). The work highlighted the need for more comprehensive water supply management within the watershed.

In January 2016, the SRWA applied to the Alberta Community Partnership grant program, and was successful in that application. The grant (\$300,000 for 2016-19) will be managed by the Summer Village of Silver Sands, and will be used to complete four major technical studies. These studies will inform the development of a watershed management plan over the next three years.



Sturgeon River—Karen Albert—Images Alberta

## NSWA ANNUAL REPORT 2015-16

### VERMILION RIVER WATERSHED MANAGEMENT PLAN (VRWMP)

The Vermilion River Watershed Alliance (VRWA) was incorporated as a non-profit society in July 2015. With representatives from five rural and three urban municipalities, provincial and federal governments, conservation organizations, academia, and a drainage district, the mission of the VRWA is to implement the 2012 *Vermilion River Watershed Management Plan* within a collaborative framework.

In August 2015, the VRWA, in partnership with the NSWA, held an Educational Forum at Lakeland College in Vermilion to raise awareness and increase knowledge of the Vermilion River Watershed. This Forum also served as an introduction to the upcoming Vermilion River Watershed Restoration and Enhancement Project (VRWREP). The VRWREP—funded through the Government of Alberta's Watershed Resiliency and Restoration Program as well as Environment Canada's EcoAction and National Wetland Conservation Fund grants—will be delivered in partnership with local landowners, who were invited to propose individual restoration and enhancement projects on their lands. In November, the VRWA officially kicked off the VRWREP with 5 launch events over three weeks in Marwayne, Bruce, Vegreville, Two Hills and Mannville. As a result of those events, local advertisements, and project promotion by VRWA partners, we received 25 different VRWREP proposals from 16 applicants across the watershed. Selection of projects is currently underway and project commencement is slated for June 2016.

This year also saw the completion of two contracted technical studies on the Vermilion River (Golder Associates' *Aerial Assessment of Riparian Areas of the Vermilion River and its Major Tributaries* and CPP Environmental's *Aquatic Ecosystem Assessment*), and a *Communications Plan* developed by the Cows and Fish (Alberta Riparian Habitat Management Society). Our communications strategy will continue in 2016-17 with the development of a VRWA website as well as a VRWREP video through Habit HQ.



Northern Lights near Innisfree—Bill Trout, - Images Alberta  
Title: Ribbon in the Sky

## NSWA ANNUAL REPORT 2015-16

### HEADWATERS ALLIANCE WATERSHED MANAGEMENT PLAN

Membership of the Steering Committee (SC) includes the counties of Parkland, Wetaskiwin, Leduc, Clearwater, and Brazeau Counties and the Towns of Rocky Mountain House, Drayton Valley, and Devon, and the Village of Thorsby. Additional technical experts have been asked to participate on the Technical Advisory Committee (TAC). The Steering Committee will continue to meet regularly in 2016. The committees have received numerous technical and policy topic briefings, including land use practices, water supply and water demand, water monitoring, EPCOR's *Source Water Protection Plan*, the new Wetland Policy, OHV management, BMP effectiveness, tributary monitoring, and the Land Use Framework.

In November 2015, the SC approved a project plan submitted by the TAC. The NSWA is working to implement this project plan. The NSWA has applied for a provincial WRRP grant to initiate the riparian assessment portion of the project plan. Other grants will be sought. The Headwaters Alliance has asked the NSWA to organize a tour of the Headwaters Region, to inform MLAs and MPs of headwaters issues. This tour is scheduled for August 9 & 10, based out of Rocky Mountain House.

### INDUSTRIAL HEARTLAND AND CAPITAL REGION WATER MANAGEMENT FRAMEWORK

NSWA participates in AEP's Implementation Advisory Committee for this Framework. This Committee's scope includes cumulative effects management using a maximum allowable load approach, monitoring and evaluating achievement of framework objectives, communicating actions, improving knowledge and considering emerging issues. Current initiatives include improving characterization of municipal and industrial wastewater effluent discharges, updating information of NSR water quality and aquatic ecosystem health, and the maintenance and management of water quality modeling capability.

### MAYATAN LAKE WATERSHED MANAGEMENT PLAN

NSWA continues to work with AEP staff, the Mayatan Lake Management Association (MLMA) and Parkland County to utilize technical information and public consultation to support the development of watershed management information. NSWA is preparing the draft plan as advice to all parties.

The NSWA and MLMA held a third public information session on June 20, 2015 to discuss draft recommendations for the Watershed Management Plan. A draft Watershed Management Plan for Mayatan Lake will be finalized in spring 2016 and will be distributed to all parties for final review.

### BLACKMUD/WHITEMUD CREEKS SURFACE WATER MANAGEMENT STUDY

NSWA is the facilitator for an inter-municipal Group examining storm water management issues in the Blackmud and Whitemud Creek watersheds. The municipalities involved are Leduc County, Strathcona County, Town of Beaumont, and the Cities of Edmonton and Leduc. During 2015-16 Terms of Reference for the Group were prepared, with the intention of doing a Surface Water Management Study and subsequent Municipal Drainage Plan (s). An application was made for an Alberta Community Partnership (ACP) Grant to undertake the Watershed Drainage Study, with Leduc County as the managing partner. A grant of \$350,000 was approved with the remaining costs to be shared proportionately amongst the five municipalities. A detailed Terms of Reference for this Study has been prepared and the Group is preparing to issue a Request for Qualifications to potential consultants. A Request for Proposals will be issued to a short list of consultants. The Study is expected to require about one year to complete.

## NSWA ANNUAL REPORT 2015-16

### EDUCATIONAL FORUMS

Educational forums are an important part of the NSWA's communication activities to support the IWMP and to encourage exchange of watershed management knowledge. Two forums were held in 2015-16.

The Vermilion River Watershed Educational Forum-Wetland and Riparian Areas Restoration and Conservation - was held on August 12, 2015 at Lakeland College in Vermilion. The forum was well attended with over 80 participants, including two MLAs, representatives from the agricultural sector, NGOs, AEP, municipal government and others. There were a variety of presentations on wetland function and restoration.

On September 17, 2015, the Sturgeon River Watershed Forum was held at the Enjoy Center in St. Albert. There were 78 participants who heard presentations on a variety of topics including invasive species, long term trends in prairie climate and water supply, and agricultural issues in the watershed.

*Participants at the Vermilion River Watershed Forum -August 2015*



*Sturgeon River Watershed Forum  
September 2015*

### PARKLAND COUNTY LAKES MANAGEMENT INITIATIVE

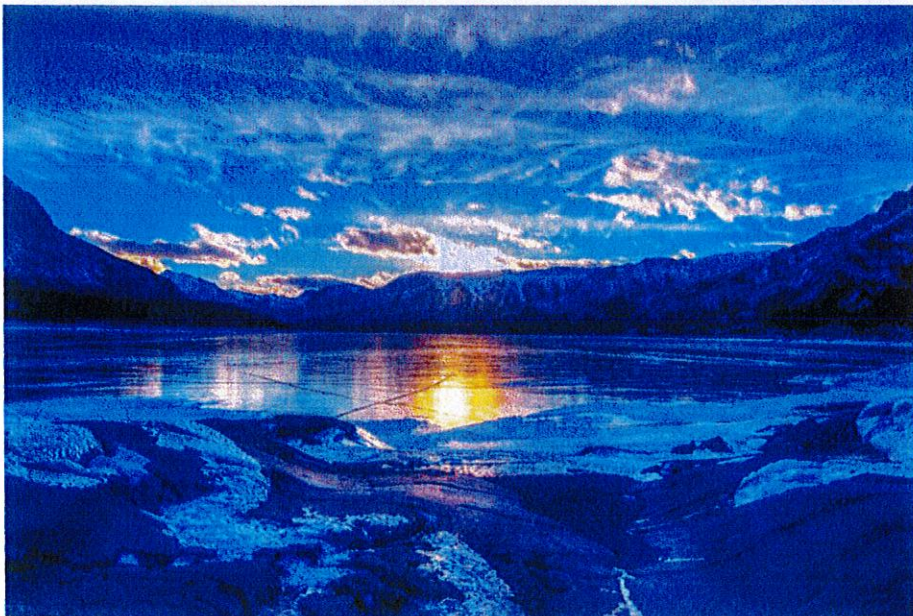
In 2014, Parkland County approached NSWA to work with several partners to develop “lake land use” management plans for key lakes in their jurisdiction. A regional Municipal Collaboration Grant was approved by Municipal Affairs to support the project. Lake Wabamun is the first lake to undergo this planning process, and the County’s hope is that they will learn enough to apply common planning knowledge and procedures to other lakes. NSWA is participating on the Steering Committee, along with AEP, and the Wabamun Watershed Management Council. The NSWA provided a Riparian Health Assessment of Wabamun Lake, as well as a lake eutrophication modelling report. Stantec was retained by Parkland County to prepare a Phase 1 and Phase II Report. The Phase II final draft is near completion.

### STAKEHOLDER COMMUNICATION AND OUTREACH

NSWA staff members continue to use social media in 2015-16 to raise awareness about the organization’s activities. The NSWA Twitter feed was started in May 2010, and by March 31, 2016 the organization had accumulated 1860 followers including environmental organizations, news media, non-profit groups, individuals and other WPACs. An NSWA Facebook page was started in 2011 and as of March 31, 2016 has 598 followers. The NSWA newsletter *InStream* is published regularly to keep NSWA members informed about issues, events, and activities. The NSWA website ([www.nswa.ab.ca](http://www.nswa.ab.ca)) was renewed and is continually updated to increase content and promote events.

### PUBLICATION PROJECT:

*Living in the SHED* was published in December 2015. This publication is aimed at the general reader, designed to promote awareness and understanding of the importance of managing the NSR watershed. It includes an overview of historical human impacts at the subwatershed scale as well as insights on geographic, geologic, hydrologic, historical, cultural, land use, fisheries and other natural attributes. A total of 7,500 books were printed. The book is sold from the NSWA office, online, at regional retail stores, and by groups & organizations in the NSR watershed. The book sells for \$25.00.



The 12 subwatershed maps are on the NSWA website. Members of Images Alberta Camera Club in Edmonton photographed the entire watershed throughout a 12 month cycle and have generously donated their photos to NSWA.

To support our mandate to educate and increase the public’s awareness of watershed information, one free copy of *Living in the SHED* is available to each small library and each school in the NSR watershed, as well as to each rural and urban municipality and First Nations communities.

*Living in the Shed* Cover Photo—Abraham Lake—Bill Trout, Images Alberta

### **STRATEGIC GOAL 2: FACILITATE WATERSHED RESEARCH TO ADDRESS ISSUES AND INFORM MANAGEMENT ACTIONS WITHIN THE BASIN**

#### **JACKFISH LAKE STATE OF THE WATERSHED REPORT**

The Jackfish Lake Management Association (JLMA) approached NSWA to complete a State of the Watershed Report in 2015. Background information and GIS mapping data for the project were gathered. A new water balance was prepared, and a recreational use survey and the riparian zone health assessment were completed. This report consolidates environmental information on the Jackfish Lake watershed in an effort to support future planning and management discussions. The report will be provided as advice to the JLMA, AEP and Parkland County. The Jackfish Lake State of the Watershed report will be completed in spring 2016.

#### **LAKE ISLE AND LAC STE ANNE**

NSWA staff attended a meeting with the local Summer Villages in late 2014 to discuss the preparation of State of Watershed reports for both lakes. The association has asked for NSWA's assistance on these projects. The Alberta Conservation Association is also conducting a fisheries and water quality improvement project for Lake Isle. A State of the Watershed Report for Lake Isle/Lac Ste. Anne has been initiated by the NSWA and a draft report will be completed in 2016-17.

#### **ASSESSMENT OF THE RIPARIAN AREAS of the VERMILION RIVER**

Golder Associates were contracted by the NSWA to survey the riparian areas of the Vermilion River, and produced a report "*Aerial Assessment of the Vermilion River, Alberta and its Major Tributaries*". This study delineated the lotic riparian areas and floodplains of the Vermilion River and assessed the condition of the riparian areas in the Vermilion River watershed. The results indicated areas of the watershed suitable for conservation and/or protection, and identified areas for restoration. The report was finalized in the spring of 2016.

#### **VERMILION RIVER AQUATIC ECOSYSTEM ASSESSMENT**

The NSWA is responsible for assessing and reporting on the state of aquatic ecosystems in the NSR watershed. In September 2015, CPP Environmental was contracted to complete an aquatic survey of seven reaches of the Vermilion River. This survey characterized the state of this ecosystem through examination of habitat quality, aquatic vegetation, macroinvertebrates, and fish. A report on the ecosystem assessment was finalized in the spring of 2016.



*Vermilion River.—Bill Trout, Images Alberta -2013.*

## NSWA ANNUAL REPORT 2015-16

### COMPILATION OF ALBERTA STREAM NUTRIENT DATA

This project provides a basic compilation of stream nutrient data collected in Alberta between 1977 and 2013. The purpose of the project was to consolidate information from many diverse sources into one document and to provide a useful reference point for future studies of lake and watershed management in this province. The data are primarily drawn from historic agricultural and lake management studies.

Stream nutrient data are reported for ten lake watersheds. These include streams draining into Baptiste Lake, Wabamun Lake, Lac La Nonne, Pine Lake, Lesser Slave Lake, Lac Ste. Anne, Lake Isle, Gull Lake, Lac la Biche and Pigeon Lake. This document also includes data from detailed studies conducted on a large selection of streams draining agricultural watersheds with varying degrees of agricultural intensity and runoff. These longer-term studies were conducted jointly by Alberta Environment and Alberta Agriculture & Rural Development. These included the *Canada-Alberta Environmentally Sustainable Agriculture* and *Alberta Environmentally Sustainable Agriculture* projects. The final report was published in June 2015 and is posted on the NSWA website.

### STRATEGIC GOAL 3: ESTABLISH AN ONGOING COLLABORATIVE PLANNING AND MANAGEMENT FRAMEWORK FOR THE BASIN

#### PROVINCIAL ACTIVITIES

The NSWA continues to work with the other key partnerships established under *Water for Life: Alberta's Strategy for Sustainability*. The NSWA actively contributes to discussions regarding watershed planning mandates and capacities in Alberta, and has contributed significantly to regional planning activities under the North Saskatchewan Regional Plan (Land Use Framework).

The Executive Directors of all WPACs continued to meet quarterly to discuss mutual progress, operational concerns and organize the Annual WPAC Summit.

#### ALBERTA WATER COUNCIL "Water for Life" IMPLEMENTATION REVIEW

The Alberta Water Council regularly reviews the progress of "Water for Life" and then recommends to the Government of Alberta how implementation could be enhanced. NSWA has been actively involved in the work of the Review Committee as the representative of the WPAC Sector.



Spreadwing on Flower  
Roger Kirchen—Images Alberta

## NSWA ANNUAL REPORT 2015-16

### **STRATEGIC GOAL 4: ESTABLISH A STRONG OPERATIONAL MODEL FOR NSWA AND ENSURE THE ORGANIZATION IS SUSTAINABLE, WITH SUFFICIENT CAPACITY AND FUNDING.**

#### **NSWA GOVERNANCE**

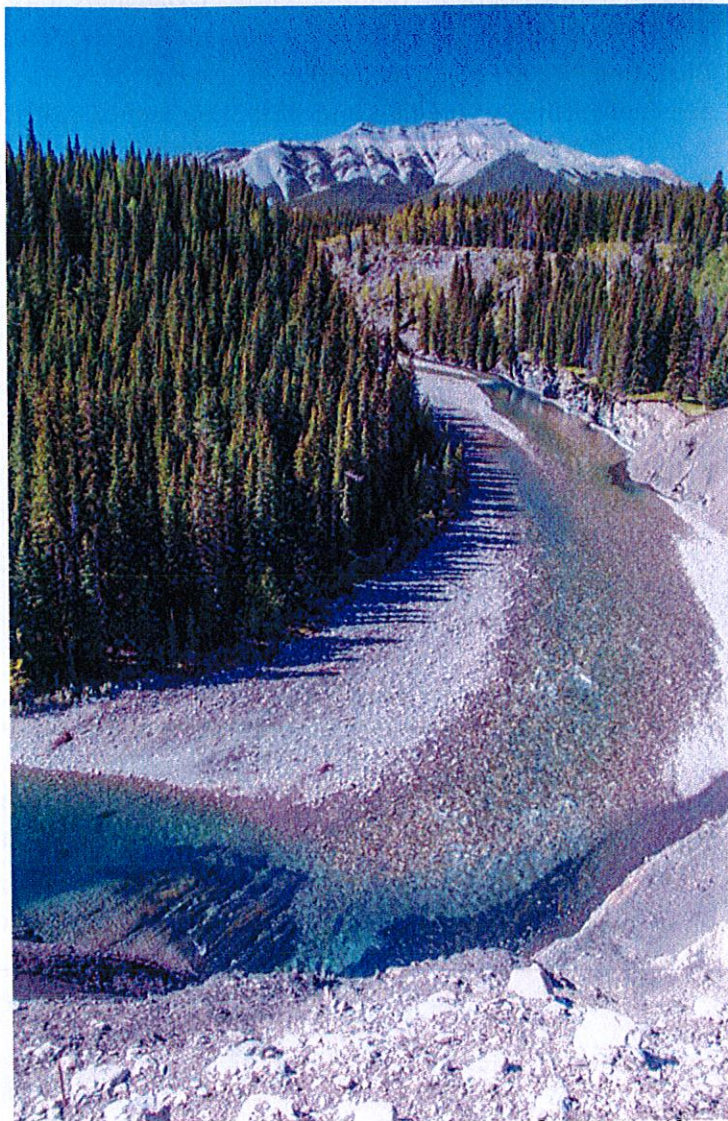
The NSWA Board of Directors established a sub-committee in 2012 to review organizational governance and improve future operations of the NSWA Society. The sub-committee recommended new organizational approaches for the NSWA, with the development of new governance protocols for the Board of Directors and new accountabilities for staff. These changes reflect the evolution and organizational learnings of the NSWA since being appointed the WPAC in 2005 and are designed to improve overall effectiveness. They are also reflective of the changing policy and planning environment in Alberta. A key organizational goal for NSWA is to strengthen its role as the primary watershed planning forum for the NSR basin.

#### **OPERATIONAL PLAN 2015-16**

The NSWA Board of Directors and staff worked together in 2015-16 to develop an improved organizational planning document that combines elements of the three-year Strategic Plan, an annual work plan and proposed annual budget. This "Operational Plan" is detailed and identifies the priority activities of the organization for the ensuing year. It will be used at the end of each work cycle to assess organizational performance.

#### **NSWA's NEW OFFICE LOCATION**

On January 29, 2016 the NSWA staff moved into a new office. This move involved the coordination of many different aspects including signing lease contracts, hiring an IT support team, leasing computers and phone equipment, securing furniture, packing and many other details. The final move went smoothly and work is back to normal. Please feel free to visit us at our new location (Suite 202—9440 49 Street, Edmonton).



*Ram River— C. Rusinek— Images Alberta*

# NSWA ANNUAL REPORT 2015-16

## OUTREACH HIGHLIGHTS FOR THE YEAR ENDING MARCH 31, 2016

### APRIL 2015

- April 12-14 - Alberta Energy Regulator Dialogue on Regulatory Excellence
- April 26-27 - Alberta Innovates Forum
- April 28 -29 – Red Deer River Watershed Alliance Social Lab
- April 15 – Wabamun Watershed Management Council Riparian Report Presentation
- April 16- VRWM Project Implementation Team meeting
- April 13 – Waterlution: River City future planning scenario
- April 27 – SRWA Steering Committee meeting

### MAY 2015

- May 1 - VRWM Project Executive Team meeting
- May 9 – Jackfish Lake Management Society AGM presentation
- May 13 – Lake Wabamun Subwatershed Land Use Planning meeting
- May 14 – VRWM Project Executive Team meeting
- May 15 – King's College presentation
- May 25 – SRWA Technical Advisory Committee meeting
- May 26 – Land Stewardship Centre, Nature Alberta meeting
- May 28 – Headwaters TAC meeting with EPCOR
- May 29 – VRWM Project Implementation Team meeting, Two Hills

### JUNE 2015

- June 3 – NSWA and NSRP Lakes Team Professional Development presentation
- June 3 – Briefing to Town of Vegreville Council
- June 8 – Strawberry Creek Team meeting
- June 12 – NSRP Lakes Team presentation and lake tour
- June 15 – IH WMF Advisory Committee
- June 16 – Red Deer River Watershed Alliance Social Lab
- June 17 – NSWA AGM, Village of Wabamun
- June 20 – Mayatan Lake Watershed Management Plan Public Consultation Session #3
- June 22 – SRWA Steering Committee meeting, St. Albert
- June 22 – VRWM Project Executive team meeting
- June 25 – Alberta Water Council *Water for Life* Review Committee

### JULY 2015

- July 8 – Strawberry Creek Stewardship Tour and Presentation
- July 10 – VRWM Project Implementation Team meeting, Lea Park
- July 13 – Meeting with TSAG
- July 14 – Meeting with University of Alberta CSL staff
- July 15 - Information meeting with ALIDP
- July 16 – VRWA Technical team teleconference
- July 22 – WPAC managers meeting in Red Deer
- July 28 – Meeting with River Valley Alliance

*Crossing the Clearwater  
Bill Trout -Images Alberta*



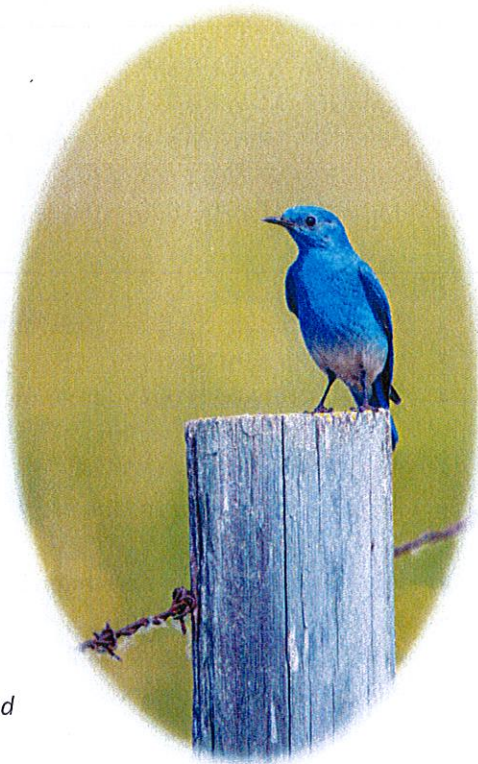
## NSWA ANNUAL REPORT 2015-16

### AUGUST 2015

- August 12- NSW Education Forum (Vermillion)
- August 13 – VRWA Technical Team at Lakeland College
- August 17 - Sturgeon TAC
- August 18-19 - WSLUP Steering Committee meeting
- August 20- Clearwater County West Country Agriculture Tour
- August 22 – Presentation to Lake Isle/Lac Ste Anne (LILSA)
- August 27 – AEP Seminar on Agricultural Best Management Practices
- August 27 – Presentation to ALUS at Parkland County
- August 29 - Presentation at Fort George/Buckingham House Provincial Historic Site

### SEPTEMBER 2015

- September 2- Headwaters Alliance TAC meeting
- September 4- Meeting with CPAWS Exec. Director
- September 8 - Information meeting with seniors in Vermilion subwatershed
- September 8 - Elk Point Information Night
- September 9 – Meeting with Mayatan Lake M.A.
- September 9 - Final design meeting with Canada Book Design, Beaumont
- September 11 – Wabamun Lake WLSLUP Open House
- September 12 - River Watch river float
- September 13 - Edmonton Heritage Council river float
- September 14 – Sturgeon Technical Advisory Committee meeting
- September 15 - Saskatchewan River Watershed Authority re: Heritage River designation in Vermilion.
- September 16 - Biodiversity Symposium at U of A September;
- September 10 & 16-WSLUP Open House and stakeholder meeting
- September 16- ABMI Ecosystem Services & Biodiversity Symposium
- September 17 - Meeting with Friesens Printing
- September 17- NSW Education Forum in St. Albert
- September 21- WSLUP Steering Committee meeting
- September 22 – VRWA Technical Team teleconference
- September 22 - Presentation to Leduc County Council
- September 24/25—ALMS Workshop
- September 28 – SRWA Steering Committee meeting
- September 30- Clearwater Land Care-Seminar



*Little Boy Blue—Beaverhill subwatershed  
Bill Trout—Images Alberta*

# NSWA ANNUAL REPORT 2015-16

## OCTOBER 2015

- October 1- ABMI model demonstration
- October 5- Meeting with CPAWS
- October 7 - Headwaters TAC meeting
- October 7 – Alberta WPAC Managers (Red Deer)
- October 8-VRWA Executive Team meeting
- October 16 – SWRA Water Quantity Working Group
- October 19 – SRWA Technical Advisory Committee
- October 21 – CPAWS AGM and launch of Conservation Blueprint
- October 22 – Alberta Agriculture Webinar on BMPs
- October 26 – University of Alberta Forum on Conservation Auction Tool
- October 28 -29 – RDRWA Project Blue Thumb
- October 28 – The Kings University College – mock job interviews for Environment students.
- October 29 - Land Use Framework - Lower Athabasca, Biodiversity Framework
- October 29 – Water for Life Implementation Progress team presentation to Alberta Water Council



*Karen Albert—Images Alberta*

## NOVEMBER 2015

- November 4 – Land Use Framework Biodiversity Framework Indicator Session
- November 5 – University of Alberta- forum on water quality modelling
- November 6 - VRWA Executive Team meeting
- November 10 - Alberta Environmental Network Water Caucus teleconference
- November 10 – City of Edmonton Discharge Reduction Study meeting
- November 12 – Headwaters Alliance TAC & SC regular meeting
- November 14 – VRWA Project Launch - Marwayne
- November 16 – SRWA TAC meeting
- November 16-17 – AER Regulatory Excellence Forum
- November 17 – West Central Stakeholders (Synergy) education forum
- November 21 – VRWA Project Launch – Bruce and Vegreville
- November 24 – Watershed Protection Education Session at Next Step Junior High
- November 25 – Parkland County Wetland Assessment Indicator Session
- November 26 – Alberta Environment & Parks Forum: Forested Headwaters
- November 26 – Visioning Workshop for ALIDP Guide
- November 28 – VRWA Project Launch – Mannville and Two Hills

## DECEMBER 2015

- December 6 – Meeting with Wabamun Watershed Management Council
- December 8 – Presentation to Sturgeon County Council
- December 9 -10 – Soil Health Conference, Edmonton
- December 10 – Presentation to Images Alberta Camera Club
- December 10 – VRWA Implementation team meeting- Vegreville

## NSWA ANNUAL REPORT 2015-16

### JANUARY 2016

- January 14 – WPAC Forum sponsored by AEP in Leduc
- January 18 – Lakes of Parkland County meeting in Spruce Grove
- January 19 – Council Briefing - Morinville
- January 25 – Sturgeon River Watershed Alliance -Joint TAC/SC meeting St. Albert
- January 29-30—Office moving days

### FEBRUARY 2016

- February 11 – Council briefing - Lac Ste. Anne County
- February 16- Committee of the Whole briefing– Parkland County

### MARCH 2016

- Mar 2 – National Urban Park meeting: NSR Valley, Edmonton
- Mar 2 - Headwaters TAC
- Mar 4 – Wetlands and Riparian Areas workshop, Forestburg
- Mar 10 – Site visits, Vermilion watershed
- Mar 15 – Presentation at Greystone Centennial Middle School, Spruce Grove
- Mar 15 – Lake Management Presentation at Athabasca University
- Mar 16 – Wabamun WMC meeting
- Mar 17 – Briefing to City of Edmonton, Utilities and Operations
- Mar 19 – River Valley Festival Workshop, Edmonton
- Mar 23 – Mayatan Lake Management Association meeting, Mayatan Lake
- Mar 23 – Antler Lake Stewardship Society
- Mar 31 – Alberta Water Council Water for Life Implementation Review Committee



*Cline subwatershed—North Saskatchewan River a few hundred meters before it enters Abraham Lake near Preacher Point. -Roxy Hastings - Images Alberta*

The NSWA would like to acknowledge the generous support of  
Alberta Environment and Parks for our annual operating grant



The NSWA also appreciates the generous support of  
the City of Edmonton and EPCOR



The NSWA also appreciates the generous support of our many other municipal,  
industrial and organizational sponsors.



*North Saskatchewan River. -Photo by B. Milholland*



**Unit 202—9440 49 Street  
Edmonton, Alberta T6B 2M9  
Ph: 587-525-6820**

**[www.nswa.ab.ca](http://www.nswa.ab.ca)**

**Like us on Facebook:**  
North Saskatchewan River  
Watershed

**Follow us on Twitter:**  
**@NorthSaskRiver**

## Reserves Overview

The City continues to maintain a balance between reserve funds, tax revenue and debt funding. In addition, best practice prescribes maintaining a reasonable amount of designated reserve funds to provide for unexpected variations from normal operations arising from natural environmental or economic events. Annual reserve contributions maintain balances to provide funding for anticipated future asset expenditures and to avoid the need to incur debt. Interest is allocated to year end reserve balances based on the City's annual average interest earned on investments.

All reserve fund balances are committed with the exception of the Financial Stabilization Reserve and the Self Financing Infrastructure Reserve. These two reserves have an unallocated projected balance of \$15.7 million as of December 31, 2017 that can be used to mitigate current and future risks. Industry best practice suggests designating approximately 3 months of annual operating budget is reasonable. This translates to approximately \$18.8 million for the City.

### General Reserves

#### Art in Public Places

Funding to purchase art from local artists. This reserve is funded with the unused portion of the art purchasing operating budget.

#### Human Resources

Funding for Human Resource initiatives, primary related to leadership development programs. Contributions from other sources may include for example, Alberta Blue Cross premium rebates.

#### Health & Safety

Funding for Health and Safety initiative and employee wellness. Contributions are from the annual Federal Employment Insurance (EI) rebate program. This rebate is a result of the City providing their employees with a short-term and long-term disability plan and averages at about \$19,700 per year. Also, any contributions from any unanticipated WCB surplus rebates.

### Capital / Operating Projects Reserves

#### Fire Waterline

The reserve was established in 1981 with funds received from Dow Chemical. The reserve was created to set aside funds for the future replacement of the fire waterline that runs to the Dow site. It is currently being considered as a funding source for the Waterlines that are being constructed in the Josephburg North ASP.

#### GST Savings

Established in 2004 as a result of the Federal Government reducing the GST rate from 7% to 5%. Funding is allocated as: 50% is to fund projects along the river valley and 50% is to fund other

# Preparing for the Future

capital projects and will continue to take place. The annual contribution was established in 2004 based on GST savings calculations. The annual contribution is \$178,100.

## **Land Purchases**

Funding for future purchase or improvement to City land for development and/or sale. Contributions are from 33.33% of the annual operating surpluses.

## **Self-Financing Infrastructure**

Established for the purpose of self-financing capital projects as well as stabilizing the tax stabilization funding from year-to-year. Contributions are from 33.33% of the annual operating surpluses.

## **Recreational Maintenance (Life Cycle Maintenance)**

This reserve was established to fund the life cycle maintenance of City owned Recreational Facilities. Examples of usage would be the turf replacement at the High Performance Sports Field and tile replacement at the Harbour Pool.

## **Facilities Maintenance (Life Cycle Maintenance)**

This reserve was established in 2015 to fund City owned facility maintenance projects such as: roof repairs and replacement of HVAC systems and boilers.

## **Community Enhancement Reserves**

### **Commercial Beautification**

Funding for improvements to commercial areas of the City. Contributions are from 25% of the annual business license fee collected.

### **Westpark Estate Community Enhancement**

Established in 1988 to set aside funds received pursuant to the Land Purchase Agreement with Bradson Developments Ltd. Funding for the purpose of future enhancement to the Westpark Estate Community. In 2015, all the funding has been allocated to the conversion of Pointe Aux Pins road to a multi-use trail project.

## **Equipment and Fleet Management Reserves**

### **Computer Replacement**

Funding for the annual replacement of information technologies based on the long term capital plan. Contributions are based on the estimated replacement costs.

### **DCC Equipment Replacement**

Funding for the annual replacement of theatre and fitness equipment based on the long term capital plan. Contribution is based on the estimated replacement costs.

# Preparing for the Future

## Fire Equipment Replacement

Funding for the annual replacement of fire equipment based on the long term capital plan. Contribution is based on the estimated replacement costs.

## Ice Resurfacing Replacement

Funding for the replacement of the Zambonis based on the long term capital plan. Contribution is based on the estimated replacement costs.

## Police Equipment Replacement

Funding for the annual replacement of police equipment based on the long term capital plan. Contribution is based on the estimated replacement costs.

## Mobile Equipment Replacement

Funding for the annual replacement of vehicles, machinery and equipment based on the long term capital plan. Contribution is based on the estimated replacement costs.

## Contingency Reserve

### Financial Stabilization

Established to protect the City against any unforeseen operating costs that will cause the City to incur an operating deficit. Contributions are from 33.33% of annual operating surpluses.

## Other Reserves

### FCSS Canada Assistance Plan

Established to help offset the cost of homecare for senior citizens, the disabled, handicapped, etc. from the Federal Canada Assistance Plan grant. Funding can be used for any social project. Originally funded through the grant program. No future revenue anticipated.

### Parks

Established prior to 1979 to set aside funds for future parks. Transfers are made from payments from development in lieu of providing park space in accordance with *Planning Act*. Restricted portion is in accordance with Section 671 of the *Municipal Government Act*, RSA 2000, and Chapter M-26. No longer governed by the *Planning Act*.

*Subsection (2) of Section 671 of the MGA states that municipal reserve, school reserve or municipal and school reserve may be used by a municipality or school authority or by them jointly only for any or all of the following purposes: public park, a public recreation area, school authority purposes, and to separate areas of land that are used for different purposes. Further to this subsection (4) states that money provided in place of municipal reserve, school reserve or municipal and school reserve and the interest earned on that money must be accounted for separately, and may be used only for any or all the purposes referred to in subsection (2).*

# Preparing for the Future

## Transportation Assistance

Established to provide funding for operating and capital needs of the Special Transportation Services Society (STSS). Contributions are made annually from STSS's operating surplus and donations.

## Utilities Infrastructure

Funding for the annual replacement of the City's utility infrastructure based on the long term capital plan. Contributions are based on the equity returns from the utility rates.

## D.A.R.E.

Established to manage funds for the D.A.R.E program on behalf of the RCMP. Contributions are from community donations and annual surplus of the D.A.R.E Program.

## Perpetual Care

Funding for cemetery maintenance and capital costs as required. The reserve contributions are from 25% of the regular plot revenue, 100% monument foundation fees and 100% of the columbarium niche fees.

## Off-Site Levy Reserves

### Fort Centre, Medium Industrial, Southfort and Westpark Estates

Offsite levies are another source of revenue that assists in financing the City's infrastructure related to growth and development. The *Municipal Government Act* authorizes municipalities to collect offsite levy revenue as required. The City enters into developer agreements which establish levy payments and specific projects to be completed. Although offsite levy projects are different from regular City projects, they are tracked, monitored and reported on.

Funding future expansion of the City's water, sanitary sewer and storm sewer facilities as well as arterial roadways. Contributions are from developer levies which vary from year-to-year based on the community's development demand.

On the following page is a summary report detailing all Operating & Capital Reserves.

# Reserve Summary

	Dec 31, 2016 Projected	Dec 31, 2017 Projected
<b>General Reserves</b>		
Art in Public Places	2,799	2,799
Human Resources	142,597	67,597
Health & Safety	741,936	741,936
	<u>887,331</u>	<u>812,331</u>
<b>Major Capital/Operating Projects</b>		
Fire Waterline	882,920	882,920
GST	315,807	493,907
Self-Financing Infrastructure	8,425,069	8,928,975
Recreational Facilities (Life Cycle Maintenance)	-	95,000
Facilities Maintenance (Life Cycle Maintenance)	148,688	148,688
	<u>9,772,484</u>	<u>10,549,490</u>
<b>Community Enhancement</b>		
Commercial Beautification	403,936	455,936
	<u>403,936</u>	<u>455,936</u>
<b>Equipment and Fleet Management</b>		
Computer Replacement	109,448	26,123
DCC Equipment Replacement	234,750	226,550
Fire Equipment Replacement	1,444,054	1,684,054
Ice Resurfacing Replacement	101,230	141,230
Police Equipment Replacement	231,871	348,077
Mobile Equipment Replacement	772,829	632,129
	<u>2,894,183</u>	<u>3,058,164</u>
<b>Contingency</b>		
Financial Stabilization	7,271,998	6,816,210
	<u>7,271,998</u>	<u>6,816,210</u>
<b>Other Reserves</b>		
FCSS Canada Assistance Plan	130,430	130,430
Parks	479,558	509,858
Transportation Assistance	63,115	63,115
Utilities Infrastructure	2,901,406	2,728,331
D.A.R.E.	15,316	15,316
Perpetual Care	337,189	338,896
	<u>3,927,013</u>	<u>3,785,945</u>
<b>Developer Levy Reserves</b>		
Fort Centre	245,470	245,470
Medium Industrial	2,391,183	2,391,183
Southfort	2,444,730	144,730
Westpark Estates	1,033,168	33,168
	<u>6,114,551</u>	<u>2,814,551</u>
<b>Total</b>	<u><u>31,271,497</u></u>	<u><u>28,292,628</u></u>



# Preparing for the Future

## Debt Management

### Basis of Budgeting

The City's operating budget is prepared on a cash basis which reports income when received and expenses when paid. The 2017 operating debenture payments budget is based on the current and projected debt servicing payments schedules as outlined in the terms and conditions of each debenture provided by the Alberta Capital Finance Authority (ACFA).

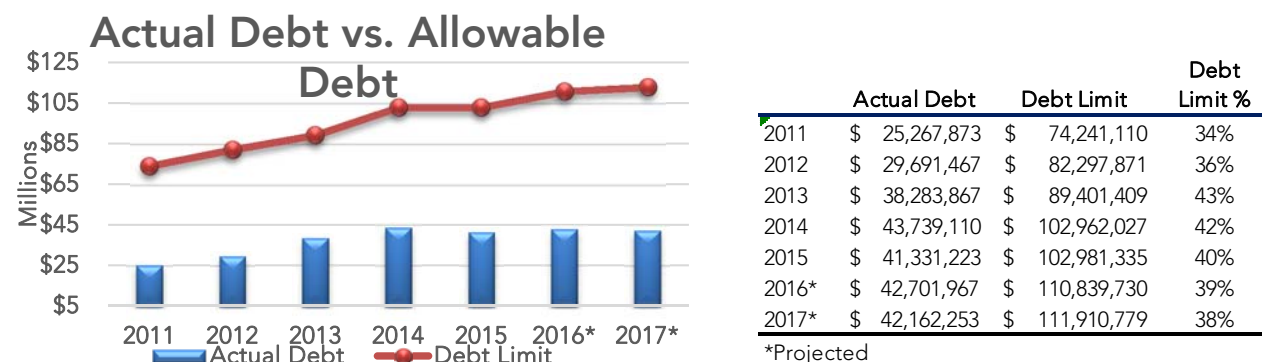
The City makes use of Federal and Provincial grants, reserve funds and capital financing to support the Capital Plan. Grant funding changes occur frequently and reserve balances are not sufficient to fund the 10 Year Capital Plan. Capital financing is an effective tool used to fund large tangible capital assets that have long term benefit to the City. Debt provides the City with a funding option that helps support substantial growth pressures and aging infrastructure.

Investing in tangible capital assets is critical and failure to do so can be more costly to the City in the long run. Deferring work can result in deteriorating service levels if facilities and other infrastructure are not maintained. Putting off maintenance increases the overall project costs as it often leads to more work in the future and rising cost due to inflation.

### Debt Limit

The City is granted authority through the Alberta Municipal Government Act (MGA) to incur debt and must adhere to the provincial debt limit. The City matches long-term debt to capital improvements that have a long-term benefit to the community. Thereby, future generations contribute to the services they receive. In order to understand long term debt, there are two terms: actual debt and debt limit. "Actual debt" refers to the amount of debt the City has borrowed and is now paying. The "debt limit" is the legislated maximum that the City can borrow.

The 2017 debt includes an increase of \$1.2 million from 2016. This increase is due to the Sewer Reline project presented in the 2017 Capital Budget.



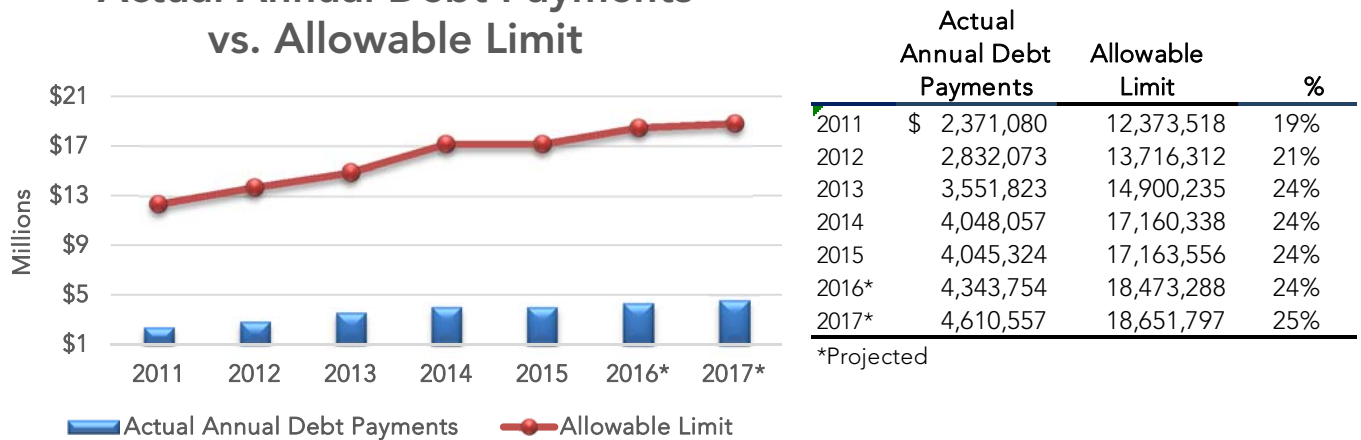
# Preparing for the Future

## Debt & Debt Service Change

Debt servicing is the cash that is required annually to cover the repayment of principal and interest.

Another legislated limit placed on debt is the level of principal and interest payments. The City's debt service level is below the legislated limits.

### Actual Annual Debt Payments vs. Allowable Limit



In both limits, debt amount and debt service, the City has been significantly lower than legislated limits. The debt the City has incurred has all been invested in tangible capital assets

## **2018-2019 Financial Operating Forecast Overview**

The following is the two year Financial Operating Forecast for 2018 – 2019. The City of Fort Saskatchewan prepares the two year forecast in “Preparing for the Future”. The development of the financial forecast is prudent as a fiscal management tool that presents estimated information based on past, current and projected financial conditions. This will help identify future revenue and expenditure trends that may have an immediate or long-term influence on policies, strategic goals or community services. As well, in preparing for the future it’s imperative to put money away for future capital commitments.

In preparing the forecast, the City used the following guiding assumptions:

- Only new initiatives tied to the City’s multi-year plans (i.e. 2015 Recreation Facility & Parks Master Plan Update) were included.
- The forecasts include inflation factors of 2.8% for 2018 and 2.9% for 2019. These estimates were determined using the City of Edmonton’s forecasted municipal price indices (MPI) as a guideline.
- Growth factors were determined using overall trends in population growth, current rates of utilization and economic assumptions.

Revenues are very difficult to forecast due to uncertainty and without having secured contracts in place. It is always best to be conservative when projecting revenues. If the City does not meet the forecasted revenues, then this can adversely affect the City’s financial position.

Development Permits are forecasted to remain lower than past years, due to the lack of any major development considerations. Developers are not planning for any large phases of residential areas for the next couple of years.

Expenditure forecasts are based on:

- Current staffing levels, with minimal personnel additions and adjusted for inflation.
- Contracted Services are adjusted for inflation and foreign exchange based on any U.S. contract agreements.
- Transfers to Reserves increase due to recognizing equipment replacement of major capital infrastructure, new equipment purchases and vehicles.

# Preparing for the Future

Some key highlights from the forecasts are provided below:

## 2018

- \$1.2 million in anticipated property tax revenue due to growth
- \$268,613 increase due to the new Organics program
- \$114,900 increase in utility costs due to the Provincial carbon tax
- \$74,870 increase in City-wide insurance costs
- \$86,000 increase in general utility costs
- Operating impacts from capital projects are as follows:
  - \$300,000 from Sump Pump Retrofit program
  - \$132,000 from Sewer Reline project
  - \$80,000 from water meter infrastructure upgrades
  - \$49,000 from Southfort Meadows outdoor rink
  - \$42,000 from Harbour Pool universal change room
  - \$34,975 from Information Technology capital life cycle replacement program

## 2019

- \$1.1 million in anticipated property tax revenue due to growth
- \$114,900 increase in utility costs due to the Provincial carbon tax
- \$145,509 increase in utility department personnel costs
- \$100,000 increase in facilities maintenance reserve transfer
- \$82,357 increase in City-wide insurance costs
- \$57,000 increase in general utility costs
- Operating impacts from capital projects are as follows:
  - \$500,000 from Sump Pump Retrofit program
  - \$36,000 from Information Technology capital life cycle replacement program

## Summary

The 2018 and 2019 forecasts look optimistic as the City has implemented strategies to level out the impact of future major operating costs. As in the past, a more in-depth analysis will be completed as the budget process for each year begins.

# City of Fort Saskatchewan

## 2018-2019 Operating Forecast

(including Utilities)

	2017 Proposed Budget	2018 Forecast	2019 Forecast
<b>Revenues</b>			
Property Taxes	43,780,861	44,890,577	46,041,756
Sales, Rentals and User Charges	21,507,809	21,967,684	22,063,793
Penalties and Interest	302,600	302,600	302,600
Fines, Licenses and Permits	6,116,413	6,120,013	6,123,613
Investment Income	694,000	720,400	747,400
Government Transfers	1,568,774	1,500,912	1,500,912
Other Revenues	1,129,488	515,100	488,700
<b>Total Revenues</b>	<b>75,099,945</b>	<b>76,017,286</b>	<b>77,268,774</b>
<b>Expenses</b>			
Salaries, Wages and Benefits	27,126,403	27,488,297	27,729,256
Contracted and General Services	13,237,721	13,073,719	13,146,511
Purchased from Other Governments	14,380,857	14,246,698	14,255,398
Materials, Supplies and Utilities	6,169,724	6,399,584	6,582,914
Grants to Organizations	1,641,023	1,612,134	1,695,341
Debentures	4,610,557	4,742,619	4,742,619
Bank Charges	120,000	123,600	127,300
Transfer to Capital	1,173,700	1,173,700	1,173,700
Transfer to Reserves	6,015,102	6,505,577	7,164,377
Other Expenses	624,858	651,358	651,358
<b>Total Expenses</b>	<b>75,099,945</b>	<b>76,017,286</b>	<b>77,268,774</b>
<b>Net (Surplus)/Deficit</b>	<b>-</b>	<b>-</b>	<b>-</b>

