

Community Partners

The City of Fort Saskatchewan provides financial support to various community non-profit groups, organizations, boards and committees. These contributions are categorized as “Grants to Organizations” in the annual budget.

The City recognizes the value that these organizations bring to the quality of life for residents by addressing community needs through coordinated and collaborative partnerships with local agencies and organizations.

Non-financial support is also provided to community organizations through various agreements and contracts.

Financial Support

The attached summary report provides details of \$1,602,081 in financial support for Community Partners in the 2019 Budget.

A formal policy is being developed for consideration by Council in 2019 relative to municipal operating grant and non-financial support to not-for-profit organizations.

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Community Partners – Grants to Organizations

	2019	2018	
Financial Support to Not-for-Profits	Recommended	Approved	Notes
Boys & Girls Club	49,400	49,400	1
Canada Day Committee	8,400	8,400	2
Downtown Business Council	5,000	5,000	3
Families First - Family Violence Prevention Program	85,000	85,000	4
Families First - Steadfast Connector Program	11,504	24,000	5
Fort Saskatchewan Historical Society	1,000	3,700	6
Fort Saskatchewan Prairie Stewardship Program	4,500	4,500	7
Gymnastics Club	-	33,000	8
New Year's Eve in the Fort Committee	-	1,000	9
Nordic Ski Club	-	8,000	10
Royal Canadian Legion Branch #27	1,600	1,600	11
School Playground Grant Award	25,000	25,000	12
Special Transportation Services Society (STSS)	83,677	138,800	13
Tourism Hosting Grant	15,000	15,000	14
Volunteer Programs Association	-	45,500	15
Total Support to Not-for-Profits	\$ 290,081	\$ 447,900	
Financial Support to Organizations			
Business Support Program	60,000	60,000	16*
Fort Saskatchewan Public Library - Local Appropriation Request	1,222,000	1,190,582	17
Municipal Partnership Agreement-Town of Bruderheim	30,000	30,000	18
Grants to Organizations	1,312,000	1,280,582	
Total Grants to Organizations	1,602,081	1,728,482	

Notes:

1. Funding to support youth development program within the Boys & Girls Club.
2. An ongoing grant for Canada Day Celebrations. Non-financial staff support and other city resources are also a component of the Canada Day Celebrations.
3. Annual funding to support the Downtown Fall Festival.
4. Annual funding is for the Family Violence Prevention Program operated by the Families First Society.
5. Funding requested is to help support a full-time Steadfast Connector position within Families First Society. For 2019, the City is one of three funding sources for this program. The other two funding sources are the United Way (\$10,600) and Edmonton Community Foundation Grant (\$31,000). 2019 is the last funding year the Edmonton Community Foundation will fund this program.
6. The City provides a \$1,000 ongoing grant to support the People of the North Saskatchewan Festival. In 2018 an additional \$2,700 one-time grant was provided for repairs and restoration work to the hayrack and to refurbish the machine shed doors.
7. The City provides ongoing funding towards improving and maintaining the prairie.
8. 2018 one-time Gymnastics club funding request was to assist their short-term facility needs. In 2019, Council will deal with gymnastics overall plan outside community partner's process.

9. Annual funding to support 'New Year's Eve Celebration.' No funding request came forward from the organization. Due to changes in the Committee, the event is moving forward but scaled down from 2017.
10. Transferred to "Service & Maintenance Contracts" within Public Works budget.
11. This funding helps offset the Royal Canadian Legion's property taxes as long as the Royal Canadian Legion is administering the Meals on Wheels program.
12. Provides ongoing funding for school playground equipment.
13. Provides ongoing support for operations of the Special Transportation Services Society (STSS) by providing transportation services to individuals residing in Fort Saskatchewan with mobility issues. The reduction in 2019 funding is due to STSS no longer subsidizing Driving Miss Daisy.
14. Provides ongoing support to events held by locally based non-profit community groups who promote the City.
15. Volunteer Centre closed as its longtime coordinator retired. The FCSS department will absorb the volunteer information and referral function.
16. Business Support Program provides a grant to local businesses for equipment, technology, marketing assistance, storefront upgrades and commercial infill. Reclassified funding from Advertising & Marketing Services.
**The Business Support Program is not a Community Partner, however, the funding is considered a grant.*
17. The local appropriation request to deliver public library services from the Library Board.
18. A collaboration grant to the Town of Bruderheim for arena upgrades. The total grant is \$150,000 paid over five years (2016-2020).

For 2019, applications for new funding were received from the following organizations:

- **Alberta Heartland Primary Care Network – Wellness Hub for youth (\$40,000)**
 - **Also submitted application for Community Initiative Program for capital funding**
- **Families First –Angel Whispers Baby Loss Support Program (\$8,500)**
- **Fort Saskatchewan Amateur Radio Club – Radio site upgrades (\$9,950)**
- **Fort Saskatchewan Multicultural Association – Cultural youth programming support (\$45,000)**
- **Sheeptown Players Drama Association – Costume & Prop storage locker reorganization (\$1,500)**



September 14, 2018

To: City of Fort Saskatchewan Mayor Gale Katchur, Councillors Jibs Abitoye, Gordon Harris, Brian Kelly, Deanna Lennox, Lisa Makin, Ed Sperling

We are pleased to submit our 2019 Operating and Capital grant request and 2019 budget for your review. Our budget has been reviewed by the Library Board's Finance, Development and Advocacy Committee and the Library Board. The 2019 budget was approved for submission to the City by the Library Board at its September 10, 2018 regular meeting.

The Library Board's 2019 grant request from the City of Fort Saskatchewan is as follows:

2019	
Operating Budget	\$1,270,293
Capital Budget	\$164,315
Total Budget	\$1,434,608
Grant Request	\$1,222,000

Highlights

City Growth and Inflation Rate

The 2018 municipal census shows a rise in the population of Fort Saskatchewan to 26,328. Compared to 2017, this is an increase of 3%. According to Statistics Canada, the 2018 inflation rate is at 2%.

Library Growth

The Library continues to experience steady growth in all service areas and our annual reports show the significant strides we have made:

2016 to 2017 Comparison:

Number of in-person visits: 151,657 to 174,438 (15% increase)

Number of Library Cards/Memberships: 4,185 to 5,484 (31% increase)

Total Circulation: 198,085 to 205,551 (4% increase)

Number of programs: 862 to 1,233 (30% increase)

Number of program participants: 9,748 to 12,841 (32% increase)

Staffing and Service Costs

Our Plan of Service has focused on early literacy, satisfying curiosity, and knowing our community. As we continue to work towards these goals and objectives in the areas of customer service, outreach services to daycares, schools, seniors and early literacy/family programming, we require an additional part time staff person who can assist with delivering these essential services. Next year we plan to renegotiate/improve staff benefits, as well as move the Library's content insurance under the Library rather than the City. These two budget items will required additional funds.

City of Fort Saskatchewan 2019 Grant Request

We are requesting a grant increase from the City of Fort Saskatchewan of 2.6%.

We welcome you to review our budget documents and ask any questions you may have. We look forward to our opportunity to address Council with regard to our grant request.

Sincerely,

Michele Fedyk
Library Director

cc: Diane Yanch



Description	GL Code	2019 Budget	2018 Budget	% Change	2017 Actuals	Notes for 2019
REVENUE						
Grant - City of Fort Saskatchewan	4-1931-74302-0-600	1,222,000	1,190,582	2.6%	1,164,472	
Grant - Provincial Operating	4-1849-74302-1-600	136,358	140,093	-3%	136,358	2016 population (24,569) x \$5.55. (\$136,358.00 = 2017 actual). 2018-2019 grant based on 2016 population figures (per PLSB website). 2018 budget forecasting was higher than actual.
Enrich the Experience Fundraising Campaign	4-1592-74303-6-600	0	2,000	0%	2,000	Enrich the Experience program ended in 2018
Donations - General	4-1592-74302-2-600	3,000	2,000	33%	6,569	\$3,614 Book For Every Child/2017
Donations - Designated Funds					28,000	Not a budget line item - included here so 2017 actuals will balance/k Shell / Heartland Ford/2018
Fines	4-1531-74302-4-600	22,000	16,000	27%	23,070	
Copier and Laminating Services	4-1412-74302-5-600	10,000	6,180	38%	9,832	Increase in use of copier. (est. \$10, 216.98 based on first 4 months of 2018)
Sale of Goods (Miscellaneous Revenue)	4-1599-74302-6-600	8,240	8,240	0%	6,501	Sale of "boutique" items purchased in supplies - see increased expense to offset - on cost recovery basis; and includes revenue from used book sales.
Interest on Investments	4-1551-74302-8-600	17,500	1,500	91%	15,556	
Interest on Current Account	4-1552-74302-9-600	2,625	2,500	5%	1,708	
Grant - STEP (Summer Temporary Employment Program)	4-1842-74302-0-600	3,900	3,900	0%	3,689	Salary for Summer Student May to August.
Grant - CALLS (Community Adult Learning and Literacy Society)	4-1849-74303-6-600	8,985	5,250	42%	8,949	The Community Adult Learning and Literacy Society funds the Library's Computer Training program.
TOTAL REVENUE		1,434,608	1,378,245	4%	1,406,704	
OPERATING EXPENSES						
Staff Costs						
Salaries - Full Time Staff	4-2111-74302-0-600	510,000	500,000	2%	345,397	Salary projections based on a 2% annual salary adjustment, plus grid and contract increases for eligible staff.
Wages - Regular Hourly Staff	4-2121-74302-2-600	266,625	222,181	17%	323,622	Salary projections based on a 2% annual salary adjustment, plus grid and contract increases for eligible staff. Addition of part-time Library Assistant.
Cost Shared Positions (SCL)	4-2111-74302-1-600	104,000	98,302	5%	92,769	Network Specialist, IT Assistants, and Manager of Technical Services from Strathcona County Library.
Benefits	4-2130-74302-0-600	135,000	132,756	2%	95,295	Benefits include CPP, EI, LAPP, Medical, and Dental. Calculation based on formula provided by CoFS HR. Renegotiating benefits package.
Workers Compensation	4-2132-74302-6-600	1,900	1,900	0%	951	
Staff & Volunteer Incentives	4-2279-74302-1-600	2,600	2,600	0%	2,190	Long term service awards; social events.
Total Staff Costs		1,020,125	957,739	6%	860,225	
Staff Training and Travel						
Director Training/Conferences	4-2211-74302-7-600	1,300	1,300	0%	113	Includes conference registration fees to attend the Alberta Library Conference and/or other conferences, workshops, or training.
Staff Training/Conferences	4-2211-74302-8-600	3,000	3,000	0%	2,560	Cost of registration fees for staff to attend local workshops and courses, and conference registration fees for three staff members to attend the Alberta Library Conference. Speakers at Staff PD Day.
Director Travel & Expense	4-2212-74302-0-600	2,000	2,369	-18%	1,874	Hotels, meals, and mileage.
Staff Travel & Expense	4-2212-74302-9-600	4,800	4,800	0%	4,001	Staff (3) travel (hotels, meals, and mileage) to attend the Alberta Library Conference; other staff travel on library business. Staff PD Day expenses (other than speakers).
Total Staff Training and Travel		11,100	11,469	-3%	8,548	



Description	GL Code	2019 Budget	2018 Budget	% Change	2017 Actuals	Notes for 2019
Digital Content Costs						
Licensing Costs On-Line Databases	4-2225-74304-0-600	32,000	18,000	44%	31,844	Most database prices are negotiated by The Alberta Library (TAL) on FSPL's behalf.
Licensing Costs eBooks	4-2225-74304-1-600	15,500	20,000	-29%	12,795	OverDrive and hoopla.
Emerging Technology and eCollections					2,638	Not a budget line item - included here so 2017 actuals will balance/k
Online magazines (Zinio)	4-2225-74304-2-600	0	0	0%	-	Province pays platform fee yearly, FSPL patrons access SCL collection, FSPL not charged.
Total Digital Content Costs		47,500	38,000	20%	47,277	
Service Costs						
Miscellaneous Supplies - Enrich the Experience expenditures	4-2511-74302-7-600	0	500	0%	4,213	Enrich the Experience program ended in 2018
Vehicle - Maintenance & Repair	4-2280-74302-0-600	0	200	0%	379	Expenses included in reserve - per December 2016 FSPL Board motions
BiblioCommons Catalogue Interface	4-2279-74302-6-600	3,800	3,787	0%	3,343	Includes license fees for Envisionware PC reservation; BiblioCommons; and Bookish/Library Thing.
Dynix Computer Support	4-2225-74302-9-600	8,500	8,500	0%	5,488	The costs for Dynix Computer Support are shared with MAGNET partners (St. Albert and Strathcona County libraries). Each library pays a share based on the population it serves.
Strathcona County Library - reimbursement of fines collected					1,475	Not a budget line item - included here so 2017 actuals will balance/k
Programming Services - Children	4-2239-74302-3-600	2,000	2,000	0%	2,284	\$700 Shell/2017
Programming Services - Adult & Teen	4-2239-74302-4-600	3,000	3,000	0%	9,030	Author talks; honorariums. \$821.29 Shell/2017
Writer in Residence Program	4-2239-74302-5-600	7,700	9,000	-17%	7,273	
Programming Supplies - Children	4-2511-74302-1-600	2,300	2,300	0%	15,639	\$11,227.29 Shell/2017
Programming Supplies - Adult & Teen	4-2511-74302-2-600	8,000	8,000	0%	-	Was previously included in Programming Services - Adult & Teen
Public Relations & Advertising	4-2290-74302-2-600	12,000	10,000	17%	30,271	Promote library programs, services and resources, including increased printing and distribution of newsletter, newspaper, online, and radio spots; news about programs; etc. \$5,027.84 Book For Every Child/2017
Office & Library Supplies	4-2511-74302-5-600	19,218	17,500	9%	21,792	\$1,039.19 HFord/2017
Postage & Courier	4-2213-74302-7-600	350	350	0%	318	
Photocopier	4-2261-74302-4-600	8,000	8,000	0%	9,702	Printing of in-house materials (saving funds over offsite printers) for monthly newsletter, posters; other promotional and staff printing needs; click charge on machine for public use. Negotiated new lease. \$2,532 for lease, and ~\$6,100 for copies)
Computer Supplies	4-2511-74302-6-600	4,500	3,000	33%	13,495	Cabling and parts; software (Adobe Creative Suite (2 @ \$500), LibCal (\$650), Canva (\$140)). Deep Freeze (\$900), WiFi support (\$535), PWB (\$160), digital display licences (\$1,155).
Phones	4-2214-74302-1-600	4,200	3,500	17%	4,148	Library's phone system as per City's VOIP system.
Internet Services	4-2225-74302-4-600	3,500	4,200	-20%	1,922	
Audit Services	4-2231-74302-3-600	6,800	8,000	-18%	6,615	
Insurance	4-2272-74302-1-600	3,500	1,650	53%	1,420	Includes vehicle insurance. Includes absorption of insurance for library contents.
Bank Charges	4-2811-74302-6-600	2,600	3,000	-15%	2,582	Bank charges; debit and credit card machine for customer convenience in paying fines, etc.
Cash - over/short					29	Not a budget line item - included here so 2017 actuals will balance/k
General Contracted Services	4-2279-74302-0-600	10,000	10,000	0%	7,565	Graphic designer, construction.
Total Service Costs		109,968	106,487	3%	148,984	
Building Maintenance						
Interior Maintenance	4-2279-74302-8-600	70,000	66,000	6%	87,355	Custodial services provided by City of Fort Saskatchewan
Cleaning Supplies	4-2512-74302-7-600	0	500	0%	331	Now included in Office & Library Supplies
Total Building Maintenance Costs		70,000	66,500	5%	87,686	



Description	GL Code	2019 Budget	2018 Budget	% Change	2017 Actuals	Notes for 2019
Board Costs						
Board Courses/Conferences	4-2211-74305-1-600	1,000	1,450	-45%	690	The Board sends 3 members to attend the Alberta Library Conference annually, which ensures that each board member attends the conference once during their term.
Board Travel & Expense	4-2212-74305-2-600	3,600	3,850	-7%	3,463	The Board sends 3 members to attend the Alberta Library Conference in Jasper annually. Also mileage for ME Federation and other meetings.
Board Expenses - Other	4-2212-74305-3-600	800	1,500	-88%	468	
Memberships (Institutional)	4-2221-74305-4-600	6,200	7,800	-26%	6,072	Includes the following memberships: Library Association of Alberta, Alberta Urban Municipalities Association (required for insurance), Alberta Public Library Administrators Council, Alberta Library Trustees Association, Fort Saskatchewan Chamber of Commerce, The Alberta Library (allows seat on TAL Board, participation in online resources/licensing program, TAL online, and TAL card). Foothills Library Association, Alberta Association of Library Technicians, Amazon Prime
Total Board Costs		11,600	14,600	-26%	10,693	
TOTAL OPERATING EXPENSES		1,270,293	1,194,795	6%	1,163,413	



Description	GL Code	2019 Budget	2018 Budget	% Change	2017 Actuals	Notes for 2019
CAPITAL EXPENSES						
Collection Costs						
Books	5-6519-74304-0-600-50301	90,200		0%		Consolidation of GL codes
Audio Visual	5-6521-74304-0-600-50301	37,100		0%		Consolidation of GL codes
Periodicals	5-6520-74304-0-600-50301	7,500	7,500	0%	7,466	
Digitization of Fort Sask. Record	5-2518-74304-0-600	1,400	1,400	0%	1,433	
Books - Adult Paperbacks	5-2519-74304-1-600		9,000		10,121	
Books - Adult Nonfiction	5-2519-74304-4-600		18,000		21,766	
Books - Adult Fiction	5-2519-74304-6-600		24,500		20,726	
Books - Teen Materials	5-2520-74304-0-600		9,000		6,923	
Large Print	5-2519-74304-8-600		5,300		4,403	
Books - Juvenile Nonfiction	5-2519-74304-2-600		7,800		6,223	
Books - Juvenile Paperbacks	5-2519-74304-3-600		1,600		1,777	
Books - Juvenile Fiction	5-2519-74304-9-600		15,000		13,416	\$2,927.33 HFord/2017
DVDs and Blu-rays	5-2580-74304-0-600		24,000		19,982	
Compact Discs	5-2580-74304-4-600		4,100		4,220	
Audiobooks	5-2580-74304-5-600		9,000		8,117	
Total Collection Costs		136,200	136,200	0%	117,674	
Computer Replacement/Acquisition						
Ongoing PC and monitor replacement	5-6631-74302-2-600-50302	12,000	11,000	8%	28,907	New/replacement computer equipment and peripherals (servers, barcode readers, PCs, monitors, spine label printers). \$9,648.89 Shell/2017 Replace 13 PCs per year (includes staff & public) @ ~ \$400 each = \$5,200 Replace 13 monitors per year (includes staff & public) @ ~ \$150 each = \$1,950
Network equipment replacement	5-6631-74302-2-600-50302	0	2,700	0%	-	
Horizon System replacement fund	5-6631-74302-2-600-50302	0	3,500	0%	-	
Total Computer Replacement/Acquisition Costs		12,000	17,200	-43%	28,907	
Enrich the Experience Fundraised						
Furnishings and Equipment - Fundraised	5-6632-74302-2-600-50302	0	500	0%	6,719	Enrich the Experience program ended in 2018
Computer Replacement/Acquisition - Fundraised	5-6631-74302-2-600-50301	0	500	0%	-	Enrich the Experience program ended in 2018
Books, Media & Periodicals - Fundraised	5-6633-74302-2-600-50301	0	500	0%	1,040	Enrich the Experience program ended in 2018
Total Enrich the Experience Fundraised Costs		0	1,500	0%	7,759	
Furniture, and Equipment						
Furniture, Equipment, and Shelving	5-6632-74302-2-300-50301	16,115	28,000	-74%	20,773	Includes purchase of one new book cart annually. New/replacement furniture for Materials Management staff. \$602.53 Shell/2017 \$1,033.48 HFord/2017
Book Cart	5-6632-74302-2-300-50301	0	550	0%	-	
Total Furniture, and Equipment Costs		16,115	28,550	-77%	20,773	
TOTAL CAPITAL EXPENSES		164,315	183,450	-12%	175,113	
TOTAL EXPENSES		1,434,608	1,378,245	4%	1,338,526	