



CITY OF FORT SASKATCHEWAN AGENDA

Regular Council Meeting Thursday, October 29, 2015 – 6:00 P.M. Council Chambers – City Hall

- | | | |
|------------------|---|--|
| 6:00 P.M. | 1. Call to Order | Mayor Katchur |
| | 2. Community Presentations - 2016 Budget | (attachment) |
| | 2.1 Downtown Business Council | Jacquie Jaehn,
Treasurer
(attachment) |
| | 2.2 Fort Sask. Public Library Board | Alix Hennig, Chair /
David Larsen,
Library Director
(attachment) |
| | 2.3 Fort Sask. Nordic Ski Club | Larry Hennig /
Cameron McCormick
(attachment) |
| | 2.4 Special Transportation Services Society | Sharron Roberts, Chair
(attachment) |
| | 2.5 Fort Sask. Families First Society – Family Violence
Prevention Program | Karen Sliwkanich, Chair /
Heather Boonstra,
Executive Director
(attachment) |
| | 2.6 Volunteer Programs Association | Rosanna Frey, Chair
(attachment) |
| | 2.7 Boys & Girls Club | Wendy Serink, Executive
Director
(attachment) |
| | 3. Adjournment | |

CITY OF FORT SASKATCHEWAN

Grants to Organizations – 2016 Budget Presentations

Purpose:

The City of Fort Saskatchewan's various community non-profit groups, organizations, boards and committees will be presenting Council with their 2016 Budget requests. This meeting is the beginning of the 2016 Budget process and budget information presented by the various community groups, organizations, boards and committees will be considered by Council through the upcoming budget deliberations.

Action Required:

That the various community groups, organizations, boards and committees be thanked for their presentations.

Attachments:

Appendix 1 – Grants to Organizations Overview
Appendix 2 – Downtown Business Council's 2016 Budget Presentation.
Appendix 3 – Fort Saskatchewan Public Library Board's 2016 Budget Presentation.
Appendix 4 – Fort Saskatchewan Nordic Ski Club's 2016 Budget Presentation.
Appendix 5 – Special Transportation Services Society's 2016 Budget Presentation.
Appendix 6 – Fort Saskatchewan Families First Society's 2016 Budget Presentation.
Appendix 7 – Volunteer Programs Association's 2016 Budget Presentation.
Appendix 8 – Boys & Girls Club's 2016 Budget Presentation.

File No.:

Prepared by:	Sheryl Exley Legislative Officer	Date: October 27, 2015
Approved by:	Jeremy Emann Chief Financial Officer	Date: October 27, 2015
Reviewed by:	Kelly Kloss City Manager	Date: October 27, 2015
Submitted to:	City Council	Date: October 29, 2015

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 (79%) 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, supports Special Transportation Support Services, Families First, the Boys and Girls Club and the Volunteer Programs Association.

The attached Grants to Organizations summary report provides details of \$1,467,293 in financial support proposed for the 2016 budget.

Grant-in-Kind Support

For 2016, 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 and 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 \$115,963 in grant-in-kind support proposed for the 2016 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 Organization Summary

	2015 Approved	2016 Proposed	Notes
Financial Support			
Office of the City Manager	10,952	12,452	
North Saskatchewan Watershed	10,952	12,452	Budget Request 12-0078
Culture Services Department	1,028,912	1,090,141	
Canada Day Committee	8,400	8,400	
Fort Saskatchewan Public Library	1,019,512	1,080,741	Budget Request 74-0002
Historical Society - Peoples of the North Festival	1,000	1,000	
Economic Development Department	5,000	5,000	
Downtown Business Council	5,000	5,000	
Family & Community Support Services Department	302,300	303,700	
Boys and Girls Club	39,400	39,400	
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	43,100	44,500	
Infrastructure Management Department	28,000	28,000	
Fort Sask. Prairie Garden	3,000	3,000	
School Playgrounds	25,000	25,000	
Planning & Development Department	10,000	10,000	
River Valley Alliance	10,000	10,000	
Recreation Department	15,000	18,000	
Minor Sports Assoc. - Ice Allocator	10,000	10,000	
Nordic Ski Club	5,000	8,000	Budget Request 72-0083
Total Grant to Organizations	1,400,164	1,467,293	
** Grant-in-kind Support			
Families First Facility Maintenance	-	39,625	Budget Request 72-0049
Fort Saskatchewan Public Library	62,538	62,538	
Pioneer House Club 50	10,800	10,800	
Scouts & Guides Hall	3,000	3,000	
Total Gift-in Kind Support	76,338	115,963	
Grand Total	1,476,502	1,583,256	

**Grant-in-kind Support - the budget is part of the base budget and continues to be ongoing, unless otherwise indicated by a budget request.

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.

2016 Operations

Budget Request

North Saskatchewan Watershed Alliance

Request #
12-0078

Division: Office of City Manager
Department: City Manager
Responsibility: City Manager

Budget Year: 2016
Category: Growth

Corporate Strategic Plan: Position for Growth

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$1,500	Operations	Ongoing

Overview

A watershed requires ecological integrity as the foundation for all environmental, cultural, social, and economic decision-making. Actions taken and policies implemented will result in the wise use and management of the North Saskatchewan River Watershed (NSWA) in Alberta. The NSWA, a multi-stakeholder partnership comprises over 100 members – both individual and organizations – with interests in the North Saskatchewan River watershed. NSWA members include: municipalities; federal and provincial governments; aboriginal communities; industries; utilities; agriculture producer groups; environment and conservation groups; recreation, culture and tourism groups; education and research institutions; and individual citizens.

In 2011 an Integrated Watershed Management Plan (IWMP) for the North Saskatchewan River basin was developed. This plan was a major undertaking and is aimed at protecting the long-term supply and quality of water resources for future generations.

Options Considered

During the 2015 budget deliberations, Council discussed not providing the grant. However, providing it allows the City to take advantage of the expertise of this external organization. In doing so, the City indirectly participates in the success of watershed management in supporting ongoing investigation of

source water protection. Also, the City does not have the resources or expertise to develop a watershed plan.

Historical Trends

Fort Saskatchewan's yearly population estimations (often calculated for budget preparation prior to annual census) are projected at a 3.5% increase. The grant is \$.50 per capita.

2014 – actual 22,808 x (.50 per capita) = \$11,404

2015 – actual 24,040 x (.50 per Capita) = \$12,020 ... **but was budgeted for only \$11,000**

2016 – 3.5% estimate increase of 24,040 = 24,880 x (.50 per Capita) = \$12,440

2016 Operations

Budget Request

Families First Facilities Maintenance Grant

Request #
72-0049

Division:	Infrastructure and Community Services	Budget Year:	2016
Department:	Infrastructure Management	Category:	Committed
Responsibility:	Infrastructure Management Director		

Corporate Strategic Plan: Vibrant and Thriving Community

<i>Budget Impact (Expenditure/ Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$39,625	Operations	Ongoing

Overview

The RCMP have relocated from the old RCMP building to the new RCMP building. The building maintenance budget of the old RCMP building has transferred to the new RCMP building. On October 28, 2014 Council moved that the old RCMP building be repurposed for the use by Families First. Families First is a trusted and respected community partner who are committed to making Fort Saskatchewan a strong, vibrant community to raise children and empower families. Due to the fact that Families First is moving into the old RCMP building, a building maintenance budget is required to maintain the building's structural and mechanical systems as this remains the responsibility of the City. The City will also maintain the grass cutting and snow removal.

Options Considered

Negotiation of the lease has resulted in a shared responsibility for this building.

Comparators

The Lease agreement is similar to other leased City facilities. The tenant has a shared responsibility for the facility maintenance costs.

2016 Operations

Budget Request

Nordic Ski Club Grant Increase

Request #
72-0083

Division:	Infrastructure and Community Services	Budget Year:	2016
Department:	Infrastructure Management	Category:	Maintain
Responsibility:	Infrastructure Management Director		

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>
\$3,000	Operations	Ongoing

Overview

This plan request is related to the presentation being made by the Fort Saskatchewan Nordic Ski Club during the 2016 Budget Deliberations. The Ski Club is requesting increased funding from the City of Fort Saskatchewan of \$3,000 per year. This would increase the existing \$5,000 annual grant to \$8,000 per year. A letter from the group requesting the funding increase is attached.

FSNSC - 2016 City of Fort Saskatchewan funding increase proposal

Ian Gray
Director, Infrastructure Management
City of Fort Saskatchewan

Hi Ian.

The Fort Saskatchewan Nordic Ski Club is looking for increased funding from the City of Fort Saskatchewan to \$8000 per year from the current \$5000 per year. Our last funding increase was 3 years ago in 2011. Details below support this request.

In the budget proposal I have listed trail grooming expenses only. I have not included club expenses for:

- Children, teen or adult ski programs and activities.
- Investment in skis, boots and poles for our ski lease program. (This program provides affordable ski equipment for families interested in trying cross country skiing. Families can participate and learn new activities together.)
- Club yearly building lease or operating expenses of any kind.

Request Summary:

Projected trail grooming expense budget for the FSNSC for the upcoming 2015/16 season is expected to be \$7000. Increasing CoFS funding for the FSNSC to \$8,000/year will cover our costs to maintain ski trails in Fort Saskatchewan for all citizens and for club activities. In addition, we would like to institute a program to replace one of our three snowmobiles every 2 years when they are 6 years old. Today's replacement cost for a grooming sled is between \$16,000 and \$18,000. A six year old sled has a resale value of \$6000-\$7000. In today's costs, the FSNSC needs to invest \$11,000 to \$12,000 every two years on equipment to maintain our current grooming fleet.

FSNSC 2015/16 proposed Trail Budget

5051 - Snow Mobile Insurance	1500
5052 - Fuel	1500
5053 - Snow Mobile Registration	200
5054 - Snow Mobile & equipment Repairs	3500
5059 - Prudent Reserve for sled replacement	0
5060 - Garage security system fees	400
Budget Total	7100

Yearly trail grooming information:

- **FSNSC club members volunteered 450 hours** from November through March 2014/15 to keep ski trails in good condition for the citizens of Fort Saskatchewan and for club activities.
- **The FSNSC grooming team traveled close to 3,000 km while grooming ski trails in the city during the 2014/15 ski season.**
- In the off-season, many additional hours are spent staking summer trails for grass mowing, on equipment maintenance, tree planting and preparing trails for winter use.
- FSNSC provides 18 km of tracked trails throughout the Ft. Sask. River valley.
- FSNSC wishes to groom an additional 5 km of ski trails in the west WRE/RVA Park.

Over \$66,000 spent on new grooming equipment in the past three years:

- In 2011/12 we replaced two grooming snowmobiles at a cost of \$15,000 each.
- Our third snowmobile was replaced in 2013/14 at a cost of \$16,000.
- In 2013 we spent \$10,000 to purchase modern grooming equipment to replace aging, inefficient equipment that is 15 – 20 years old.
- In 2014 we purchased a second modern groomer for an additional \$10,000. This new equipment has improved our grooming results and reduced grooming effort. The new groomers have a life expectancy of 10 years.

If you have any questions or concerns, please contact me via phone or email. I would be more than happy to discuss. If you need a more formal presentation, let me know. I appreciate your support in bringing this matter to the City of Fort Saskatchewan.

Thanks Ian.

Larry

Larry Hennig - Director at Large
Fort Saskatchewan Nordic Ski Club
PO Box 3283
Fort Saskatchewan, AB T8L 2T3
(H) 780-998-7098 (C) 780-910-3508
E-mail: hennigla@telus.net
www.foresasknordic.ca

2016 Operations

Budget Request

Library City Grant Funding

Request #
74-0002

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

Budget Year: 2016
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>
\$61,229	Operations	Ongoing

Overview

The Fort Saskatchewan Public Library is requesting an additional \$61,229 of grant funds from the City. This increase will increase the existing grant of \$1,019,512 to \$1,080,741. Attached is a letter from the Fort Saskatchewan Library requesting the grant increase.



June 10, 2015

To: City of Fort Saskatchewan Mayor Gale Katchur, Councillors Birgit Blizzard, Sheldon Bossert, Frank Garritsen, Stew Hennig, Arjun Randhawa, Ed Sperling

We are pleased to submit our 2016 Operating and Capital grant request and 2016 budget for your review. Our budget has been reviewed by the Library Board's Finance, Development and Advocacy Committee and the Library Board. The 2016 budget was approved for submission to the City by the Library Board at its June 1, 2015 regular meeting.

The Library Board's 2016 grant request from the City of Fort Saskatchewan is as follows:

2016	
Operating Budget	\$1,069,395
Capital Budget	\$180,800
Total Budget	\$1,250,195
Grant Request	\$1,080,741

Highlights

Overall City of Fort Saskatchewan 2016 Grant Request

Our budget submission in 2014 for 2015-2018 stated a predicted City grant increase request of 5.3% from 2015 to 2016. We are now pleased to be able to bring this request down to a 4.98% increase.

Staffing for Technological Support:

As per our budget request for 2015, we are planning to increase our level of on-site technical support by an additional 7 hours per week for 2016. We currently have 2.5 days of onsite IT support in a library with over 40 staff and public computer stations, public and staff Wi-Fi, various servers, numerous software programs, and new technologies including digital creative stations and our new "Adaptive Technology Station" for the visually and physically challenged. Our need for additional on-site support continues to grow as does public demand for both on-site and online digital resources.

Provincial Funding and the Elimination of Library Card fees

In the spring of 2015, we received word from the Public Library Services Branch of Municipal Affairs that the provincial government was to begin using 2014 census data as opposed to 2010 census data and increase the per capita funding for public libraries. This has led to a potential increase of funding to our library of approximately \$24,000. We propose that with this increase we eliminate the fees we charge for library membership. Over the past 3 years, libraries in Alberta have begun moving away from charging for library cards. In fact, both Calgary Public Library and Edmonton Public Library no longer charge for library cards (as do

not a number of smaller libraries throughout the province). Currently, only 1/3 of Alberta's population is left paying for a library card. Not only does this now make us an exception within Alberta, but Alberta has been – and continues to be – only one of two Canadian provinces where public libraries may charge for a public library card, and one of the only jurisdictions in North America and around the world charging for library cards. Often, newcomers from the U.S., UK and elsewhere are shocked when asked to pay for a library card. We are very excited by this initiative to provide true barrier-free access to all.

It is important to note, however, that the increased provincial funding is tentative. It was informally introduced by the previous Alberta government. It is hoped that the current government shall pass a budget that implements this promise. Our initiative to eliminate library card fees shall depend upon the formal approval of the Province's budget.

Enrich the Experience Fundraising Campaign

Our fundraising campaign included a number of donations to be spread out over 5 years. The anticipated amount pledged for 2016 is approximately \$5000. This is to be spent almost entirely on capital items to enrich collections, technologies and other library resources.

VOIP Telephone System

With renovations in 2013 the City had implemented a new telephone system. We were not aware of the costs associated with such until informed by City Administration in March of 2015 that we shall be responsible for approximately \$3300 for Library phones beginning 2016.

Capital Expenses

If/when compared to the budget submission in 2014 for 2015-2018, our spreadsheet for 2016 will show a number of changes in how items are grouped. Having met with City Finance personnel in early 2015, it has been determined that our collections (books, DVDs, etc.) are capitalized and should be grouped as such as it is more appropriate. Therefore, as primarily housekeeping - yet important from an accounting perspective - we have moved our collections from operating to Capital for 2016 (and ongoing).

Collections

Within our collections budgets for 2016 we have re-aligned planned expenditures between fiction, non-fiction, and various formats (Blu-rays, DVDs, etc.). As a result, you shall notice a decrease in some areas and increases in others to address a number of areas within our collection that are currently weighted too heavily vs. others (e.g. fiction to non-fiction).

Identified Efficiencies

We have monitored expenses closely throughout 2014 and 2015 and identified a number of opportunities to modify workflow and reduce costs. One area is in cataloguing of materials whereby we have brought the processing of CDs and DVDs in-house and no-longer outsource such (a savings of \$2000.)

We also monitored our annual audit expense and were pleased to see our audit of 2014 came in under budget. We have thus reduced the predicted increase in cost of such for 2016.

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

Yours sincerely;

A handwritten signature in blue ink, appearing to read "David Larsen".

David Larsen
Library Director

Encl: 1

Cc: Richard Gagnon, Shannon Andruchow

Fort Saskatchewan Public Library Board
REGULAR ANNUAL OPERATING AND CAPITAL BUDGETS 2015,2016

A	B	G	H	I	N
Description	GL Code	2015 Budget	% Change	2016 Budget	Notes
2					
3					
4					
5	City of Fort Saskatchewan Operating Grant	4-1931-74302-0-600	1,029,498.94	4.98%	1,080,741.09
6	Provincial Operating Grant [1]	4-1849-74302-1-600	101,659.00	24.5%	126,584.00
7	Enrich the Experience Fundraising Campaign	4-1592-74303-6-600	25,355.00		4,950.00
8	Donations - Designated	4-1592-74303-1-600	1,722.53		0.00
10	Donations - General	4-1592-74302-2-600	1,722.54	4.5%	1,800.00
11	Membership Fees	4-1419-74302-3-600	24,268.86	-100.0%	0.00
12	Fines	4-1531-74302-4-600	24,268.86	-17.6%	20,000.00
13	Copier and Laminating Services	4-1412-74302-5-600	4,072.13	3.0%	4,194.29
14	Sale of Goods (Miscellaneous Revenue)	4-1599-74302-6-600	3,616.75	3.0%	3,725.25
15	Interest on Investments	4-1551-74302-8-600	1,200.00	0.0%	1,200.00
16	Interest on Current Account	4-1552-74302-9-600	2,000.00	0.0%	2,000.00
18	Community Adult Learning and Literacy Society Grant	4-1849-74303-6-600	4,547.20	10.0%	5,000.00
19					
20					
21	TOTAL REVENUE		1,223,931.80	2.1%	1,250,194.63
22					
23	OPERATING EXPENSES				
24					
25	Staff Costs				
26	Salaries - Full Time Staff	4-2111-74302-0-600	340,548.00	4.3%	355,290.00
27	Wages - Regular Hourly Staff	4-2121-74302-2-600	324,890.81	5.3%	342,009.00
28	Cost Shared Positions (SCL)	4-2111-74302-1-600	56,636.00	9.5%	62,000.00
29	Web development contract	New GL	15,600.00		
30	Benefits	4-2130-74302-0-600	110,815.12	4.6%	115,917.60
31	Workers Compensation	4-2132-74302-6-600	1,404.78	3.0%	1,446.92
32	Staff & Volunteer Incentives	4-2279-74302-1-600	594.28	3.0%	612.11
33	Total Staff Costs		850,488.99	3.1%	877,275.63
34					

Fort Saskatchewan Public Library Board
REGULAR ANNUAL OPERATING AND CAPITAL BUDGETS 2015,2016

A		B	G	H	I	N
1	Description	GL Code	2015 Budget	% Change	2016 Budget	Notes
35	Staff Training and Travel					
36	Director Training/Conferences	4-2211-74302-7-600	1,114.91	7.6%	1,200.00	Includes conference fees to attend the Alberta Library Conference and/or other conferences, workshops, or training
37	Staff Training/Conferences	4-2211-74302-8-600	3,181.48	6.9%	3,400.00	Includes funding for staff to attend local workshops and courses (number of staff has grown), and the Alberta Library conference registration fee for three staff members.
38	Director Travel & Expense	4-2212-74302-0-600	2,186.09	5.2%	2,300.00	
39	Staff Travel & Expense	4-2212-74302-9-600	4,285.54	5.0%	4,500.00	Budget for staff travel expenses include funds to allow three staff members to attend the Alberta Library Conference in Jasper annually.
40	Total Staff Training and Travel		10,768.01	5.9%	11,400.00	
41						
42	Digital Content Costs					
43	Licensing Costs On-Line Databases	4-2225-74304-0-600	11,432.38	26.8%	14,500.00	Database prices are negotiated by The Alberta Library (TAL) on FSPL's behalf. Includes the suite of "Core" databases provided by TAL, Novelist, consumer Reports, and others.
44	Licensing Costs eBooks	4-2225-74304-1-600	6,300.00	4.8%	6,600.00	
45	Online magazines (Zinio)	new GL (2016)			2,000.00	maintain and grow/select collection of online magazines through Zinio via SCL
46	Total Digital Content Costs		17,732.38	30.3%	23,100.00	
47						
48	Service Costs					
49	Enrich the Experience Fundraised Expenditures		25,355.00			(new GLs introduced for 2016 - primarily capital)
50	Miscellaneous Supplies - Enrich Experience expenditures	4-2511-74302-7-600			500.00	supplies spent from EE fundraised dollars 2016 pledges
51	BiblioCommons Catalogue Interface	4-2279-74302-6-600	3,154.00	4.6%	3,300.00	Includes license fees for Envisionware PC reservation; Bibliocommons; and BookishLibrary Thing
52	Dynix Computer Support	4-2225-74302-9-600	5,762.41	4.1%	6,000.00	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.
53	Contracted Services Cataloging (SCL)	4-2279-74304-4-600	2,000.00	-100.0%	0.00	This expense is no longer needed 2016 forward to outsource the cataloging of CDs and DVDs.
54	Youth Programming Services	4-2239-74302-3-600	1,188.54	9.4%	1,300.00	
55	Adult Programming Services	4-2239-74302-4-600	8,410.74	3.4%	8,700.00	
56	Writer in Residence Program	4-2239-74302-5-600	5,500.00	45.5%	8,000.00	proposed salary increase for Writer in Residence (ME Federation)
57	Youth Programming Supplies	4-2511-74302-1-600	2,026.26	3.6%	2,100.00	
58	Public Relations & Advertising	4-2290-74302-2-600	6,045.73	40.6%	8,500.00	increase 2016 forward to further promote library programs, services and resources including increasing printing and distribution of newsletter, increased newspaper, online, and radio spots
59	Office & Library Supplies	4-2511-74302-5-600	8,203.29	3.6%	8,500.00	
60	Postage & Courier	4-2213-74302-7-600	1,188.54	1.0%	1,200.00	
61	Photocopier Lease	4-2261-74302-4-600	5,505.76	3.5%	5,700.00	
62	Computer Supplies	4-2511-74302-6-600	2,139.38	2.8%	2,200.00	
63	Emerging Technology and eCollections	4-2524-74302-1-600	5,000.00	0.0%	5,000.00	
64	Small Equipment	4-2524-74302-0-600	1,188.54	1.0%	1,200.00	Library's phone system as per City's VOIP system: informed by City March, 2015 of charges for 2016 forward.
65	Phones	4-2214-74302-1-600	412.00	701.0%	3,300.00	
66	Internet	4-2225-74302-4-600	4,120.00	1.9%	4,200.00	
67	Audit Services	4-2231-74302-3-600	7,925.50	-7.9%	7,300.00	Audit of 2014 less than anticipated, audit of 2015 predicted 5% increase
68	Insurance	4-2272-74302-1-600	1,710.21	-12.3%	1,500.00	
69	Bank Charges	4-2811-74302-6-600	310.05	776.9%	2,719.00	increased bank charges due to implementation of debit and credit card machine for customer convenience in paying fines, etc.
70						
71	Total Service Costs		97,145.95	-16.4%	81,219.00	
72						

Fort Saskatchewan Public Library Board
REGULAR ANNUAL OPERATING AND CAPITAL BUDGETS 2015,2016

	A	B	G	H	I	N
1	Description	GL Code	2015 Budget	% Change	2016 Budget	Notes
73	Building Maintenance					
74	Interior Maintenance - Contracted	4-2279-74302-8-600	56,100.00	3.6%	58,100.00	(based on estimated increase from \$56,316 billed by the City for 2014)
75	Cleaning Supplies	4-2512-74302-7-600	4,500.00	2.2%	4,600.00	
76	Total Building Maintenance Costs		60,600.00	3.5%	62,700.00	
77						
78	Board Costs					
						The Board sends 3 members to attend the Alberta Library Conference in Jasper annually, which ensures that each board member will be able to attend the conference once during their term on the Board.
79	Board Courses/Conferences	4-2211-74305-1-600	1,358.47	3.1%	1,400.00	
						The Board sends 3 members to attend the Alberta Library Conference in Jasper annually, which ensures that each board member will be able to attend the conference once during their term on the Board. Also mileage for ME Federation and other meetings to attend.
80	Board Travel & Expenses	4-2212-74305-2-600	3,137.18	11.6%	3,500.00	
81	Board Retreat	4-2212-74305-3-600	1,448.35	3.6%	1,500.00	
						Includes the following memberships: Library Association of Alberta, Canadian Library Association, Alberta Urban Municipalities Association (required for insurance), Alberta Public Library Administrators Council, Alberta Library Trustees Association, Fort Saskatchewan Chamber of Commerce. Note: several of these memberships have increased for 2014 forward, as FSPL has reached the next tier of membership fees (based on population, budget, or number of employees).
82	Memberships (Institutional)	4-2221-74305-4-600	1,635.13	4.0%	1,700.00	
83	The Alberta Library Membership (TAL)	4-2279-74302-5-600	5,286.67	5.9%	5,600.00	(moved from Service Costs to Board Expenses heading)
84	Total Board Costs		12,865.81	6.5%	13,700.00	
85						
86	TOTAL OPERATING EXPENSES		1,049,601.14	1.9%	1,069,394.63	
87						
88						
89	CAPITAL EXPENSES					
90						
						(Note: Collection costs moved from operating to capital heading for 2016 forward as physical collection is capitalized)
91	Collection Costs					
92	Books - Adult Standing Orders	4-2519-74304-0-600	1,750.49	2.8%	1,800.00	
93	Books - Adult Paperbacks	4-2519-74304-1-600	10,008.77	2.9%	10,300.00	
94	Books - Adult Non-fiction	4-2519-74304-4-600	13,064.13	53.1%	20,000.00	increase to Adult non-fiction greatly needed to improve this collection
						reduction in amount of Adult fiction to offset some of costs of increased Adult non-fiction
95	Books - Adult Fiction	4-2519-74304-6-600	22,609.13	-11.5%	20,000.00	
96	Books - Teen Materials	4-2520-74304-0-600	4,243.60	65.0%	7,000.00	Graphic Novels combined into Teen Materials GL
97	Graphic Novels		2,000.00			
98	Large Print	4-2519-74304-8-600	4,927.39	1.5%	5,000.00	
99	Books - Juvenile Non-fiction	4-2519-74304-2-600	6,159.24	29.9%	8,000.00	increase to Juvenile non-fiction to improve this collection
						reduction in amount of Juvenile paperbacks as this format not as popular and to cover the increase in juvenile non-fiction
100	Books - Juvenile Paperbacks	4-2519-74304-3-600	4,619.43	-56.7%	2,000.00	
101	Books - Juvenile Fiction	4-2519-74304-9-600	11,163.63	1.2%	11,300.00	
102	Periodicals	4-2519-74304-7-600	7,886.97	2.7%	8,100.00	conservative estimate in increase cost of print periodicals
103	DVDs (and Blu Rays 2016 -)	4-2580-74304-0-600	14,000.00	28.6%	18,000.00	Blu Rays combined with DVD GL and small increase to meet customer requests, especially in the area of TV series
104	Blu Rays		3,000.00			
105	Compact Discs	4-2580-74304-4-600	3,849.53	3.9%	4,000.00	small increase to improve increased costs and improve collection of materials for print disabled
106	Audio Books	4-2580-74304-5-600	6,775.17	3.3%	7,000.00	
107	Digitization of Fort Record	4-2518-74304-0-600	1,773.19	1.5%	1,800.00	Cost to digitize all editions of the Fort Record from the previous year.
108	Total Collection Costs		117,830.65	5.5%	124,300.00	
109						

Fort Saskatchewan Public Library Board
REGULAR ANNUAL OPERATING AND CAPITAL BUDGETS 2015,2016

	A	B	G	H	I	N
	Description	GL Code	2015 Budget	% Change	2016 Budget	Notes
110						
111	Computer Replacement/Acquisition					
112	Ongoing PC and monitor replacement	5-6631-74302-2-600-50302	10,000.00	0.0%	10,000.00	Includes barcode readers, public PCs and other items
113	Network equipment replacement	5-6631-74302-2-600-50302	2,500.00	0.0%	2,500.00	
114	Computers for Library Expansion	5-6631-74302-2-600-50302	0.00	0.0%	0.00	
115	Horizon System replacement fund	5-6631-74302-2-600-50302	5,000.00	0.0%	5,000.00	
116	RFID equipment ongoing replacement	5-6631-74302-2-600-50302	12,000.00	0.0%	12,000.00	Ongoing replacement fund.
117	Total Computer Replacement/Acquisition		29,500.00	0.0%	29,500.00	
118						
119	Enrich the Experience Fundraised					
120	Furnishings and Equipment - Fundraised	5-6632-74302-2-600-50302			1,500.00	
121	Computer Replacement/Acquisition - Fundraised	5-6631-74302-2-600-50301			1,500.00	
122	Books, Media & Periodicals - Fundraised	5-6633-74302-2-600-50301			1,450.00	
123						
124	Interior Maintenance, Furniture, and Equipment					
125	Furniture and Shelving Replacement Fund	5-6632-74302-2-300-50301	26,500.00	0.0%	26,500.00	Ongoing, 5% of value each year.
126	Book Cart	5-6632-74302-2-300-50301	500.00	0.0%	500.00	Ongoing replacement, one per year.
127	Total Interior Maintenance...		27,000.00	0.0%	27,000.00	
128						
129	TOTAL CAPITAL EXPENSES		174,330.65	3.7%	180,800.00	
130						
131						
132	TOTAL EXPENSES		1,223,931.80	2.1%	1,250,194.63	

Downtown Business Council Fort Saskatchewan 2016 Budget

DBC 2016 Budget Request

- In 2012 - the DBC was given a grant of \$5,000 from the City of Fort Saskatchewan to take-over the Fall Festival.
- The grant to the DBC represented a significant cost savings for the City as the Fall Festival budget was over \$20,000 for each of the two previous years.
- Each year since, the DBC has grown the Fall Festival. This was accomplished with the City's continued annual sponsorship of \$5,000. (City sponsorship recognized on event posters)
- For 2016, the DBC would again request the same \$5,000 for the DBC Fall Festival Budget.

Downtown Business Council

Mission Statement

- Downtown businesses working together to create a downtown that is popular and an attractive place for the community to visit and shop.

Vision Statement

- For our downtown to be a popular and well-loved attraction destination by all residents. Where businesses flourish in a vibrant setting with numerous events throughout the year.

Past DBC Events

- Spring Promenade - May
- Quilt Walk - May
- Art Walk - May
- Red Coat Day - May
- Moonlight Madness - November
- Unsidewalk Sale - July



Current DBC Events

- Ferris Wheel Fundraiser - February
- That Art Thing - May
- City Wide Garage Sales - June & August
- Fall Festival - September



Current DBC Events

- Halloween Handout - October
- 2nd Saturday Charity Movies - monthly



Current DBC Events

- Lights Up - November
- Santa Sleigh Rides
- November



Downtown Business Council

Effects on Business

- Increase visibility and traffic
- Familiarization to new customers
- Businesses interact with residents
- Positive cashflow
- More customers = more shops wanting to locate in downtown

Effects on Community

- Meeting together downtown
- Joining as a unique identity
- Creating a destination for events
- Bonding residents to our city
- Residents stay within the Fort for activities and shopping opportunities

Future DBC Initiative

New Digital Highway signage

- Improving downtown exposure
- Improving communication
- Advertising for DBC events
- Uniting citizens together creating community
- Advertising for DBC members
- Increasing traffic downtown
- More downtown activity will reduce crime and create a more vibrant community



Future DBC Initiative

New Digital Highway signage

- Fundraising & Sponsorship from local businesses & industry for the physical sign
- Future request from the City for land along Hwy 15 (89 Avenue) to locate sign





Fort Saskatchewan Public Library: Barrier Free Access for All

Budget Presentation / Grant Request 2016

Alix Hennig, Library Board Chair

David Larsen, Library Director

October 29, 2015



The Library as “Community Hub”

- The public library is the hub of the community



- In difficult economic times the public library experiences increased usage



Increases in Library Usage

	October 2013 to September 2014	October 2014 to September 2015	% change
Circulation (physical items)	185,183	188,363	+ 1.7%
Circulation (online – ebooks, emagazines)	12,826	19,184	+ 49.6%
Program Attendees (children's programs)	3066	4053	+ 32.2 %
Program Attendees (adult programs)	625	1602	+ 156.3%
Library Visitors	105,985	119,271	+ 12.5 %
Computer Usage	19,136	23,072	+ 20.6 %
	As of October, 2014	As of September, 2015	
Library cardholders	2517 *	2713	+ 7.8 %

*Adjusted: July – September, 2014, 214 free new memberships given as part of Plan of Service survey promotion; total 2731 at September, 2014



Eliminating Library Card Fees

- Only 1/3 of Albertans left paying for a public library card
- Increase in funding received from Provincial government (announced Summer 2015) approximately equalling typical revenue from Library card fees
- We propose eliminating Library card fees for 2016 forward (pending approval of full grant request from COFS for 2016)



2016 COFS Grant Request

- For 2015 a 14% increase was requested and approved
- For 2016 requesting a 4.98% increase to \$1,080,741
- (Note: Less than the 5.3% increase for 2016 as projected and presented October, 2014)



Cost Increases

Salaries and Wages - Full Time and Regular Hourly Staff:

Wages increase: 3% annual salary adjustment (including COLA) each year, associated benefits, plus grid increases for eligible staff (pleased to have high retention among Library staff)

Online Research Databases: provincial funding ended October, 2015

Province had been supporting our core of online research tools (1000s of journal titles). Increased cost to Library \$3200

Library / City Hall VOIP Telephone System

Increase of \$2900

Public Relations/Awareness/Marketing

Increased program offerings means increased posters, advertising, etc.

Increase of \$2500



Cost Increases (continued)

Cost Shared Positions (SCL) / Increase in IT support : Currently includes sharing a Network Specialist, IT Assistant, and Manager of Technical Services from Strathcona County Library, our partner library. Increases based on an annual salary COLA of 3%

Proposed increase of 7 hours of IT Assistant support each year 2015 through 2018 to assist with new and innovative technologies and to maintain the current complement of computers, printers, wifi, photocopying, creative technologies for programming, Adaptive Technology Station, and network infrastructure

Total increase: \$5500



Partnered Programming

Partnering with other agencies in offering joint programming - FSPL Partnered Programs 2015:

- **Families First:** Books, Sing & Sign; Parent-Child Mother Goose
- **CALLS:** Computer Training and English as a Second Language Course
- **Metro Federation of Edmonton Libraries:** Writer in Residence
- **FCSS:** Housing Options for Older Adults (Heartland Housing Foundation); Fraud Awareness (RCMP); Legal Planning; Arthritis 101 and Pain Management (Arthritis Society); Parkinson's Information (Parkinson's Alberta); Active Living Expo "APPetizer Hour" workshop; Leading to Reading; Amazing Race
- **Multicultural Association:** Multiculturalism Day
- **Edmonton Immigrant Services Association:** In-Library Settlement Services Practitioner
- **Kabisig Society:** Pilipino Language and Culture Class
- **Naturalist Society:** Beavers and Wetland Ecosystems; River Valley Alliance presentations
- **Spinners, Dyers and Handweavers Guild:** Worldwide Spin in Public Day
- **Happy Harbor Comics:** Free Comic Book Day and workshop
- **Dying with Dignity Canada:** Information session
- **Early Years Coalition:** Global Cardboard Challenge



2016 Grant Request

- 2015 City of Fort Saskatchewan Library Grant: \$1,029,499
 - 2016 City of Fort Saskatchewan Library Grant Request: \$1,080,741
 - 4.98% increase
- Comments / Questions?





FORT SASKATCHEWAN NORDIC SKI CLUB

Fort Saskatchewan Community Ski Trails



FORT SASKATCHEWAN NORDIC SKI CLUB

Ski Trail Grooming Request Summary

- Thank you for your support
- Two asks today:
 1. Increase funding from \$5000 to \$8000 per year
 2. Grass mowing of ski trails for summer activities



FORT SASKATCHEWAN NORDIC SKI CLUB

Grooming Expense for Community Ski Trails

FSNSC 2015/16 Trail Budget

Snow Mobile Insurance	1500
Fuel	1500
Snowmobile Registration	200
Snow Mobile & equipment Repairs	3500
Equipment replacement reserve	0
Garage security system fees	<u>400</u>
Budget Total	7100



FORT SASKATCHEWAN NORDIC SKI CLUB

Increased Funding to \$8000

- Offset \$7100 /year grooming costs
- Institute equipment replacement program
- Snowmobile replacement cost \$17k-\$19k



FORT SASKATCHEWAN NORDIC SKI CLUB

Summer ski trails

- Regular mowing 4 times per year
- Increase summer use
- Year round utilization of parks
- Reduced ski trail maintenance in fall



FORT SASKATCHEWAN NORDIC SKI CLUB

FSNSC Request Summary

1. Increase funding from \$5000 to \$8000 per year
2. Regular grass mowing of ski trails for summer activities



**FORT SASKATCHEWAN
NORDIC SKI CLUB**

CoFS Community Ski Trails

Thank you

Larry Hennig
Cam McCormick

Questions?

Appendix 5

Special Transportation Services Society 2015 Budget Presentation, October 29, 2015

Good evening Madam Mayor, City Council and City Administration. Thank you for the opportunity to speak with you this evening.

My name is Sharron Roberts. I'm the Chairman of the Special Transportation Services Society, or STSS.

You'll be happy to know that the STSS is NOT asking for an increase in our budget for 2016. We believe we can manage our 2016 operations with a grant of \$138,800 which was the grant allocated to STSS for 2015.

I'm here tonight to thank you for your ongoing financial and resource support for our wheelchair accessible and Driving Miss Daisy transportation services and to update you on our activities.

As you may know the STSS has been operating in Fort Saskatchewan since 1980, offering subsidized transportation service for seniors, wheelchair users and those with serious chronic illnesses.

Our volunteer Board continues to manage the operation of our 2 specialized transit services which includes the two wheelchair accessible vehicles and Driving Miss Daisy.

Both transportation services are busy. Ridership for Driving Miss Daisy, from January 2015 to the middle of October, 2015, shows that registered clients have taken 3,757 in city rides and 677 out of city rides to medical and specialist appointments in Edmonton, St. Alberta and Sherwood Park. That's a total of 4,434 trips to date.

The wheelchair accessible service has provided 730 in city and 169 out of city rides for a total of 899 trips from January to the end of September 2015.

In 2015 the STSS Board made some service and operational changes.

- After a successful fundraising campaign in 2013/14 to purchase the MV1 van and a Casino, in the fall of 2014, the Board was able to reduce the fees for in city travel from \$6.00 to \$5.00 per ride and our clients are grateful for this move.
- In the spring we reviewed and updated our Policies and Procedures.
- After a long search the Board hired a dedicated part time driver to assist with the wheelchair accessible service.
- We've been able to add an additional day to the out of city service. Wheelchair clients can now attend to important medical and specialist appointments on Tuesdays, Wednesdays or Thursdays. This arrangement doesn't address everyone's needs especially when you have to leave the community for kidney dialysis or chemotherapy appointments in Edmonton. The Board is currently reviewing this situation.

We are preparing to renegotiate what we hope will be a new multi-year contract with Driving Miss Daisy. We also need to negotiate contracts with the full time and part time wheelchair accessible vehicle drivers before year end. In 2016 we will initiate a new fundraising campaign to replace the 12 passenger, 2005 wheelchair accessible handivan.

Shayne Sharpe of Royal LePage continues to partner with the STSS, covering the leasing costs for transportation so wheelchair reliant residents can attend Shell Theatre performances and special functions at the Dow Centennial Center. The STSS also continues to donate the wheelchair vehicles and pay the drivers to help transport wheelchair dependent participants to the City's annual Seniors Tea, held each June.

In closing, on behalf of the STSS Board, I would once again like to thank City Council and City Administration for your continued support and assistance regarding our transportation services. I would also like to recognize the dedication, participation and support of our City Council representative Frank Garritsen and our City Liaison, Gail Steeves, whose ongoing guidance and encouragement is appreciated by all our Board members. Lastly, I would like to thank all the STSS Board members for their commitment to the important work we do.

Thank you. Are there any questions?



Families First Society

FORT SASKATCHEWAN

Appendix 6



Safe, strong, healthy future generations

#thisisourvillage

Vision

Safe, Strong, Healthy Future Generations

Mission

Through improving the lives of our children, youth and families today, we help create a resilient, healthy community for tomorrow.



Families First Society
FORT SASKATCHEWAN

Safe, strong, healthy future generations

LET'S BUILD BETTER BRAINS



TOXIC STRESS

Weakenens brain architecture

- Intense, repeated and prolonged response to stressful events
- No caring adults around to buffer the stress response
- Disrupts brain architecture and increases lifelong health risks



POSITIVE STRESS



TOLERABLE STRESS



TOXIC STRESS

Family Violence Prevention Program

- Families First provides support to individuals who are experiencing family violence
- The abuse may include physical, emotional, spiritual or financial
- Support is provided by: assessing level of risk, developing a safety plan, educating about power, control and the cycle of abuse, attending court as needed, and assisting the individual in removing barriers keeping them from living a life free from abuse

Did you know?

- Alberta has one of the highest records of self reported incidents of Family Violence in the country.



- 1 in every 4 women in this community will experience abuse.
- It is estimated that Alberta has spent \$600 million dollars in the past 5 years addressing ongoing domestic violence, even after women have left an abusive situation.

In Fort Saskatchewan, in our last fiscal year, our Family Violence Prevention Program:

- **Supported 169 individuals (up this year)**
- **Maintained 33 client files (26 from Fort)**
- **Within the 33 client files there are 37 children**
- **Spent 295 hours on advocacy and court support activities (about the same)**



Strong societies are made up of
healthy, contributing members of society.
“It takes a Village to support a Family”



Families First Society
FORT SASKATCHEWAN

Safe, strong, healthy future generations

What are some accomplishments?

- Working with all levels of government and community through effective partnerships.
- Families First is being recognized for leadership in this area.
- We are able to assist individuals and families by wrapping them within other programs and supports.



Families First Society
FORT SASKATCHEWAN

Safe, strong, healthy future generations

Appendix 7

FORT SASKATCHEWAN VOLUNTEER PROGRAMS ASSOCIATION

My name is Rosanna Frey, and I am the chair of the Fort Saskatchewan Volunteer Programs Association.

Our umbrella organization has been active in this community since 1989. We currently oversee three important community programs including,

- 1) The volunteer Centre
- 2) The Victim Services Unit
- 3) The Restorative Justice and Mediation Program

I am here this evening to ask you for continued funding for the Volunteer Centre. The Volunteer Centre was the very first program to come under our umbrella. The City and Family and Community Support Services have been providing funding, support and guidance to the Volunteer Centre for the past 26 years.

As you may know the VPA Board took over this City and FCSS run program at the request of the FCSS Director with the understanding that the funding and support would continue as long as the Volunteer Centre existed.

With this in mind, I am asking City Council for \$45,200 to fund the operation of the Volunteer Centre and its various activities in 2016.

The Volunteer Centre

Provides a welcoming place for new residents, and a resource for community programs and facilities.

Promotes and raises awareness of the need for volunteers in our community, and recognizes the contribution that volunteers can and do make.

Works in partnership and collaboration with community organizations and agencies, connecting people with opportunities to serve.

Plans and hosts the Volunteer Week Celebration event to be held in the Shell Theatre in April 2016.

On behalf of the Fort Saskatchewan Volunteer Programs Association I would like to thank Council for their ongoing support of the Volunteer Centre and for your consideration of this important funding request.

Boys & Girls Club of Fort Saskatchewan

Partners in supporting
children and youth
and their families



1



2

Mission Statement

To provide a safe, supportive place where children and youth can overcome barriers, build positive relationships and develop confidence and skills for life.

We are a member of Boys & Girls Clubs of Canada.

3



4

History

The doors of the Boys and Girls Club of Fort Saskatchewan opened on February 1, 1986 in the old fire hall in downtown Fort Saskatchewan offering a variety of programs and services for children and youth aged 6 – 18.

Approximately 10 years ago the Board of Directors committed to finding a new location. This was in response to the increase in participation in programs and the size of the existing location.

In June 2000 construction began and our new facility opened in December 2000.

5



6

Who We Work With

The Boys and Girls Club works with children and youth aged 6 and up and their families. Each year we work with approximately 1000 people.

We offer a number of programs that promote healthy development. The programs we offer specifically focus on self-esteem, self awareness, opportunities to try new things, connect to resources, build skills, and develop healthy relationships with their peers and adults.

Many of the children and youth we work with are not involved in other activities.

No one is ever turned away due to financial barriers.

7



8

Programs

Youth Programs

These programs offer children, youth and families the opportunity to enhance life, communication and coping skills in a warm caring and confidential environment. It also offers opportunities to grow leadership skills, increase independence, self-esteem, and social and recreational skills.

- Individual and Family Counselling
- Educational/Support groups for children, youth and caregivers
- Supported Referrals to resources and other community agencies
- Advocacy
- Youth Leadership
- After school and evening drop-in grades 5 and up
- Youth Transition after school grades 7 and up

Most of these are free services provided to all families in the community.

9

Programs

New Initiatives

The Fifth Generation Project (a collaborative project with Boys & Girls Club, Families First, and Restorative Justice) has allowed us to provide some new programs.

In School Mentoring

This program provides male and female youth with a role model and friend to talk and share positive experiences with in school. They will engage in reading, talking, participating in physical activities or just spending one on one time together. Mentoring helps youth reach their full potential and leads to positive outcomes such as increased self confidence, improved leadership skills, increased school attendance and improved overall school performance. This will be in addition to our Community mentoring program "Be a Buddy"

Fourth R Program

10

Drop In/Tween/Teen Programs

- Teen nights
- Special events/outings
- Skill based programs
- Computer lab
- Youth employment program
- Hotdog Cart
- Leadership Programs and Volunteer Opportunities

Community Service and Leadership

We are out and about in the community often as it allows our children and youth to be a part of something big.

We participated in:

Legacy Park Family Festival, Canada Day, Santa Parade, Movie Under the Stars, Farmers Markets, Humane Society and many other events.

Transition Program

For youth that have aged out of our Out of School Program, we offer the opportunity for youth to continue to have supervision, master skills they are learning and socialize with peers.

11

Summer Programs

A number of overnight summer camps to a variety of locations throughout Alberta to allow children and youth the opportunity to experience a variety of outdoor activities.

820 children and youth participated in summer programs.



12

Be a Buddy Program

Mentorship program that provides children and youth with a 1-1 positive adult role model once a week indefinitely but for a minimum year commitment.



13



14

Out of School Program

This is a registered/licensed and accredited program that provides a safe, supervised place for school aged children to be before school starts and during the after school hours. The program is open at 6AM Monday-Friday and closes at 6PM.

Approximately 16,000 breakfasts were served to children and youth before school in 2014, and 10,500 healthy bag lunches that kids took to school just in that year alone.

15



16

Out of School Program

After school our busses pick children and youth up at all the schools and they are able to participate in a variety of programs such as:

- Cooking/Healthy Choices
- Educational Programs
- Cultural Programs
- Fitness and Sports/Rockwall
- Arts/Crafts
- Homework/Tutoring
- Computers
- Music/Drama
- Support Programs

The program is accredited and the program is offered at the Boys & Girls Club facility and at Ecole Parc School. We have experienced considerable growth and in September of 2015 we opened a third satellite program. We currently accommodate 240 children and youth in all three sites and have large wait lists.

17

Annual Revenue

Grants and Subsidies	45%
Fundraising/Donations	23%
User Fees	20%
United Way	8%
City of Fort Saskatchewan	4%

This year our annual operating budget is just over \$1,000,000

18

Annual Expenses

Salaries and Benefits (25 Staff)	70%
Program	12%
Office/Administrative	9%
Building Expense	6%
Vehicle (busses)	3%

19

Financial Support Requested

The City of Fort Saskatchewan has provided the Boys & Girls Club with financial support through a grant from FCSS since 1986. These funds are crucial to ensuring that all kids are able to participate. Each year we provide full subsidy to over 150 children and youth to participate in Out of School, Summer and Special Event Programs.

Without the support of the City we would need to find additional funding to ensure that all kids have the opportunity to participate.

20

