

THE CITY OF PRINCE ALBERT



GENERAL FUND BUDGET FOR YEAR ENDING DECEMBER 31, 2015

CITY OF PRINCE ALBERT
GENERAL FUND
TABLE OF CONTENTS



DEPARTMENT / FUNCTIONAL AREA	PAGE #
LETTER OF TRANSMITTAL	4
GENERAL FUND - CONSOLIDATED	5
GENERAL GOVERNMENT	6
CITY MANAGER, CITY SOLICITOR, CITY COUNCIL	
City Clerk	7
City Manager	8
Mayor	9
City Council	10
City Solicitor	11
CORPORATE SERVICES	
Corporate Communication	12
Human Resources	13
Information Technology	14
Occupational Health and Safety	15
PLANNING AND DEVELOPMENT SERVICES	
Planning Services	16
Building Inspections	17
Economic Development	18
FINANCIAL SERVICES	
Assessment and Taxation	19
Asset Management	20
Financial Services	21
Purchasing and Stores	22
Parking Tickets and Meters	23
FIRE SERVICES	
Fire Administration	24
Fire Fighting	25
Fire Prevention	26
Fire Fleet and Equipment	27
Fire Building Maintenance	28
COMMUNITY SERVICES	
Alfred Jenkins Fieldhouse	29
Art Hauser Centre	30
Arts Centre	31
Bernice Sayese Centre	32
Community Services Capital	33

CITY OF PRINCE ALBERT
GENERAL FUND
TABLE OF CONTENTS



Cemetery	34
City Hall	35
Community Clubs	36
Community Services Administration	37
Cooke Municipal Golf Course	38
Prince Albert Golf and Curling Club	39
EA Rawlinson Centre	40
Floral Displays	41
Frank J. Dunn Pool	42
JMC Library	43
Kinsmen Arena	44
Kinsmen Park	45
Kinsmen Ski Hill	46
Kinsmen Water Park	47
Little Red Park	48
Margo Founier Centre	49
Museums	50
Other Facilities	51
Parks	52
Playgrounds and Playstructures	53
Prime Ministers Park	54
Recreation	55
Saskatchewan Lotteries Program	56
Skateboard Park	57
SPCA Building	58
Steuart Arena	59
Tourist Information Centre	60
PUBLIC WORKS	
Public Works Administration	61
Municipal Service Centre	62
Old City Yards	63
Public Works Capital	64
Backlanes Maintenance	65
Sidewalks	66
Snow Downtown	67
Snow Management	68
Street Lighting	69
Streets and Roads	70
Street Sweeping	71
Parking Lots	72
Traffic Counts and Land Markings	73
Traffic Lights	74
Traffic Signs	75
Transit Services Operations	76

CITY OF PRINCE ALBERT
GENERAL FUND
TABLE OF CONTENTS



POLICE SERVICES	77
EXTERNAL AGENCIES	
Prince Albert District Planning	78
Tourism and Marketing	79
Prince Albert Arts Board	80
Society for the Prevention of Cruelty to Animals	81
Seniors Transportation	82
Special Needs Transportation	83
Wapiti Regional Library	84
John M. Cuelanaere Public Library	85
Museum	86
Saskatchewan Housing Authority	87
Prince Albert Business Improvement District	88
Mann Art Gallery	89
Emergency Communication Centre	90



November 18, 2014

This document represents The City of Prince Albert's General Fund Budget for 2015.

The General Fund accounts for the widest variety of City activities. The costs of policing, fire and emergency services, streets and roads, transit operations, parks, recreation, building maintenance as well as the majority of administrative costs of the City are shown in this fund. Although most areas of service within the General Fund will have some revenue that is used to help offset the cost of the service provided, the bulk of the costs within the General Fund are funded by the property tax levy.

The other Funds that make up the balance of The City of Prince Albert's activities are: Airport Fund, Sanitation Fund, Land Fund and the Water and Sewer Utility Fund.

The City of Prince Albert has moved towards presenting its budget document pursuant to industry best practices. The 2015 Budget Document presents all General Fund revenues and all General Fund expenses in a single table, but then further segments those values by operating areas sorted by Departments. Overall the reformatting makes the ongoing comparison of Budgets and Financial Statements more understandable and meaningful.

Two notable comments to make with respect to the information within the City's Budget are:

- The Emergency Communications Centre (ECC) is the 911 call centre that is facilitated by the City with an agreement with the Province of Saskatchewan. The full cost of operating the ECC is shown within The City of Prince Albert's budget, however it is fully funded through user fees and grant revenue.
- The Police Service Budget is determined by the Board of Police Commissioners. The Board's role is then to submit a request to the City for the necessary funding for the cost of policing.

The City of Prince Albert's 2015 General Fund Budget recognizes projected revenues necessary to fund operating expenses, capital projects, and transfers to reserves.

A handwritten signature in black ink, appearing to read 'Joe Day'.

Joe Day, LAAS, MAAS
Director of Finance

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: GENERAL GOVERNMENT
 FUNCTIONAL AREA: GENERAL FUND CONSOLIDATED



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
Taxation	(\$34,038,940)	(\$34,015,320)	(\$23,620)
User Charges and Fees	(11,304,480)	(10,796,930)	(507,550)
Operating Grants and Donations	(11,459,930)	(10,975,510)	(484,420)
Grants in Lieu of Taxes	(10,131,810)	(9,460,060)	(671,750)
Interest and Penalties	(486,140)	(521,260)	35,120
Sundry	(158,250)	(158,250)	0
Total Revenues	(67,579,550)	(65,927,330)	(1,652,220)
EXPENSES			
Council Remuneration	397,670	393,370	4,300
Salaries Wages and Benefits	40,286,880	39,490,200	796,680
Contracted and General Services	3,607,180	2,783,030	824,150
Financial Charges	32,200	25,200	7,000
Grants and Donations	3,373,120	3,542,140	(169,020)
Utilities	2,569,730	2,282,760	286,970
Interest on Long Term Debt	42,840	48,800	(5,960)
Fleet Expenses	2,533,150	2,558,750	(25,600)
Maintenance Materials and Supplies	6,387,010	5,678,740	708,270
Insurance	507,610	495,420	12,190
Bad Debt Expense	212,500	112,500	100,000
Total Expenses	59,949,890	57,410,910	2,538,980
Operating (Surplus) Deficit	(7,629,660)	(8,516,420)	886,760
CAPITAL AND INTERFUND TRANSACTIONS			
Capital Revenues	(92,000)	(2,747,000)	2,655,000
Interfund Transfers	(2,380,880)	(862,690)	(1,518,190)
Capital and Interfund Transactions	(2,472,880)	(3,609,690)	1,136,810
TOTAL (SURPLUS) DEFICIT	(10,102,540)	(12,126,110)	2,023,570

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: GENERAL GOVERNMENT
 FUNCTIONAL AREA: GENERAL GOVERNMENT



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
Taxation	(\$34,038,940)	(\$34,015,320)	(\$23,620)
Operating Grants and Donations	(7,460,400)	(7,260,400)	(200,000)
Grants in Lieu of Taxes	(10,131,810)	(9,460,060)	(671,750)
Interest and Penalties	(191,140)	(196,260)	5,120
Total Revenues	(51,822,290)	(50,932,040)	(890,250)
EXPENSES			
Salaries Wages and Benefits	839,820	527,410	312,410
Contracted and General Services	12,200	12,200	0
Financial Charges	5,100	5,100	0
Interest on Long Term Debt	9,600	10,680	(1,080)
Maintenance Materials and Supplies	33,000	29,200	3,800
Insurance	203,670	193,670	10,000
Bad Debt Expense	212,000	112,000	100,000
Total Expenses	1,315,390	890,260	425,130
Operating (Surplus) Deficit	(50,506,900)	(50,041,780)	(465,120)
CAPITAL AND INTERFUND TRANSACTIONS			
Interfund Transfers	(2,380,880)	(862,690)	(1,518,190)
Capital and Interfund Transactions	(2,380,880)	(862,690)	(1,518,190)
TOTAL (SURPLUS) DEFICIT	(52,887,780)	(50,904,470)	(1,983,310)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: CITY MANAGER
 FUNCTIONAL AREA: CITY CLERK



	2015	2014	(Favourable)
	Budget	Budget	Unfavourable
			Change
REVENUES			
User Charges and Fees	(\$1,800)	(\$1,800)	\$0
Sundry	(300)	(300)	0
Total Revenues	(2,100)	(2,100)	0
EXPENSES			
Salaries Wages and Benefits	502,800	529,230	(26,430)
Contracted and General Services	5,000	3,000	2,000
Maintenance Materials and Supplies	42,470	41,470	1,000
Total Expenses	550,270	573,700	(23,430)
Operating (Surplus) Deficit	548,170	571,600	(23,430)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	548,170	571,600	(23,430)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: CITY MANAGER
 FUNCTIONAL AREA: CITY MANAGER



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$378,680	\$389,510	(\$10,830)
Contracted and General Services	1,500	1,500	0
Financial Charges	60	60	0
Maintenance Materials and Supplies	32,060	32,060	0
Total Expenses	412,300	423,130	(10,830)
Operating (Surplus) Deficit	412,300	423,130	(10,830)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	412,300	423,130	(10,830)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: CITY MANAGER
 FUNCTIONAL AREA: MAYOR



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
EXPENSES			
Council Remuneration	\$89,860	\$88,710	\$1,150
Salaries Wages and Benefits	53,700	58,360	(4,660)
Financial Charges	60	60	0
Maintenance Materials and Supplies	12,660	13,320	(660)
Total Expenses	156,280	160,450	(4,170)
Operating (Surplus) Deficit	156,280	160,450	(4,170)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	156,280	160,450	(4,170)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: CITY MANAGER
 FUNCTIONAL AREA: CITY COUNCIL



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
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EXPENSES			
Council Remuneration	\$307,810	\$304,660	\$3,150
Salaries Wages and Benefits	18,680	20,650	(1,970)
Contracted and General Services	2,500	3,500	(1,000)
Maintenance Materials and Supplies	32,650	36,790	(4,140)
Total Expenses	361,640	365,600	(3,960)
Operating (Surplus) Deficit	361,640	365,600	(3,960)
CAPITAL AND INTERFUND TRANSACTIONS			
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TOTAL (SURPLUS) DEFICIT	361,640	365,600	(3,960)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: CITY MANAGER
 FUNCTIONAL AREA: CITY SOLICITOR



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$152,790	\$152,460	\$330
Contracted and General Services	200,000	200,000	0
Financial Charges	20	20	0
Maintenance Materials and Supplies	9,860	8,860	1,000
Total Expenses	362,670	361,340	1,330
Operating (Surplus) Deficit	362,670	361,340	1,330
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	362,670	361,340	1,330

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: CORPORATE SERVICES
 FUNCTIONAL AREA: CORPORATE COMMUNICATIONS



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$108,790	\$108,460	\$330
Contracted and General Services	5,000	5,000	0
Financial Charges	20	20	0
Maintenance Materials and Supplies	97,450	95,200	2,250
Total Expenses	211,260	208,680	2,580
Operating (Surplus) Deficit	211,260	208,680	2,580
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	211,260	208,680	2,580

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: CORPORATE SERVICES
 FUNCTIONAL AREA: HUMAN RESOURCES



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$428,730	\$459,040	(\$30,310)
Financial Charges	60	60	0
Maintenance Materials and Supplies	69,600	47,100	22,500
Total Expenses	498,390	506,200	(7,810)
Operating (Surplus) Deficit	498,390	506,200	(7,810)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	498,390	506,200	(7,810)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: CORPORATE SERVICES
 FUNCTIONAL AREA: INFORMATION TECHNOLOGY



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$588,520	\$520,730	\$67,790
Financial Charges	60	60	0
Maintenance Materials and Supplies	211,780	200,160	11,620
Total Expenses	800,360	720,950	79,410
Operating (Surplus) Deficit	800,360	720,950	79,410
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	800,360	720,950	79,410

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: CORPORATE SERVICES
 FUNCTIONAL AREA: OCCUPATIONAL HEALTH AND SAFETY



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$103,410	\$106,680	(\$3,270)
Maintenance Materials and Supplies	37,150	10,700	26,450
Total Expenses	140,560	117,380	23,180
Operating (Surplus) Deficit	140,560	117,380	23,180
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	140,560	117,380	23,180

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PLANNING AND DEVELOPMENT SERVICES
 FUNCTIONAL AREA: PLANNING SERVICES



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
User Charges and Fees	(\$31,300)	(\$31,300)	\$0
Total Revenues	(31,300)	(31,300)	0
EXPENSES			
Salaries Wages and Benefits	447,800	442,310	5,490
Contracted and General Services	400	0	400
Maintenance Materials and Supplies	22,330	34,630	(12,300)
Total Expenses	470,530	476,940	(6,410)
Operating (Surplus) Deficit	439,230	445,640	(6,410)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	439,230	445,640	(6,410)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PLANNING AND DEVELOPMENT SERVICES
 FUNCTIONAL AREA: BUILDING INSPECTORS



	2015	2014	(Favourable)
	Budget	Budget	Unfavourable
			Change
REVENUES			
User Charges and Fees	(\$300,000)	(\$300,000)	\$0
Total Revenues	(300,000)	(300,000)	0
EXPENSES			
Salaries Wages and Benefits	255,960	250,740	5,220
Contracted and General Services	1,000	1,000	0
Fleet Expenses	13,200	13,200	0
Maintenance Materials and Supplies	14,940	14,940	0
Total Expenses	285,100	279,880	5,220
Operating (Surplus) Deficit	(14,900)	(20,120)	5,220
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	(14,900)	(20,120)	5,220

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PLANNING AND DEVELOPMENT SERVICES
 FUNCTIONAL AREA: ECONOMIC DEVELOPMENT



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
User Charges and Fees	(\$226,160)	(\$206,160)	(\$20,000)
Total Revenues	(226,160)	(206,160)	(20,000)
EXPENSES			
Salaries Wages and Benefits	206,660	166,130	40,530
Contracted and General Services	15,000	30,000	(15,000)
Financial Charges	40	40	0
Maintenance Materials and Supplies	55,820	75,020	(19,200)
Bad Debt Expense	500	500	0
Total Expenses	278,020	271,690	6,330
Operating (Surplus) Deficit	51,860	65,530	(13,670)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	51,860	65,530	(13,670)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: FINANCIAL SERVICES
 FUNCTIONAL AREA: ASSESSMENT AND TAXATION



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
User Charges and Fees	(\$60,000)	(\$60,000)	\$0
Total Revenues	(60,000)	(60,000)	0
EXPENSES			
Salaries Wages and Benefits	654,710	673,350	(18,640)
Contracted and General Services	5,200	5,200	0
Fleet Expenses	13,200	13,200	0
Maintenance Materials and Supplies	71,380	70,380	1,000
Total Expenses	744,490	762,130	(17,640)
Operating (Surplus) Deficit	684,490	702,130	(17,640)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	684,490	702,130	(17,640)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: FINANCIAL SERVICES
 FUNCTIONAL AREA: ASSET MANAGEMENT



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$113,660	\$113,660	\$0
Maintenance Materials and Supplies	25,000	30,000	(5,000)
Total Expenses	138,660	143,660	(5,000)
Operating (Surplus) Deficit	138,660	143,660	(5,000)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	138,660	143,660	(5,000)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: FINANCIAL SERVICES
 FUNCTIONAL AREA: FINANCIAL SERVICES



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
Sundry	(\$26,000)	(\$26,000)	\$0
Total Revenues	(26,000)	(26,000)	0
EXPENSES			
Salaries Wages and Benefits	1,354,170	1,336,650	17,520
Contracted and General Services	1,030	700	330
Financial Charges	60	60	0
Maintenance Materials and Supplies	285,320	161,950	123,370
Total Expenses	1,640,580	1,499,360	141,220
Operating (Surplus) Deficit	1,614,580	1,473,360	141,220
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	1,614,580	1,473,360	141,220

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: FINANCIAL SERVICES
 FUNCTIONAL AREA: PURCHASING AND STORES



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$355,690	\$354,190	\$1,500
Financial Charges	240	240	0
Fleet Expenses	4,000	4,000	0
Maintenance Materials and Supplies	9,730	9,730	0
Total Expenses	369,660	368,160	1,500
Operating (Surplus) Deficit	369,660	368,160	1,500
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	369,660	368,160	1,500

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: FINANCIAL SERVICES
 FUNCTIONAL AREA: PARKING TICKETS AND METERS



	2015	2014	(Favourable)
	Budget	Budget	Unfavourable
			Change
REVENUES			
User Charges and Fees	(\$400,000)	(\$400,000)	\$0
Interest and Penalties	(295,000)	(325,000)	30,000
Total Revenues	(695,000)	(725,000)	30,000
EXPENSES			
Salaries Wages and Benefits	239,990	231,210	8,780
Financial Charges	1,220	1,220	0
Interest on Long Term Debt	21,800	21,800	0
Fleet Expenses	13,200	13,200	0
Maintenance Materials and Supplies	27,150	22,150	5,000
Total Expenses	303,360	289,580	13,780
Operating (Surplus) Deficit	(391,640)	(435,420)	43,780
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	(391,640)	(435,420)	43,780

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: FIRE SERVICES
 FUNCTIONAL AREA: FIRE SERVICES ADMINISTRATION



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$867,710	\$997,390	(\$129,680)
Contracted and General Services	21,000	0	21,000
Financial Charges	140	140	0
Utilities	0	1,630	(1,630)
Maintenance Materials and Supplies	84,680	84,680	0
Insurance	0	150	(150)
Total Expenses	973,530	1,083,990	(110,460)
Operating (Surplus) Deficit	973,530	1,083,990	(110,460)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	973,530	1,083,990	(110,460)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: FIRE SERVICES
 FUNCTIONAL AREA: FIRE SERVICES FIRE FIGHTING



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
User Charges and Fees	(\$219,060)	(\$217,810)	(\$1,250)
Sundry	(3,700)	(3,700)	0
Total Revenues	(222,760)	(221,510)	(1,250)
EXPENSES			
Salaries Wages and Benefits	4,926,570	4,737,440	189,130
Contracted and General Services	1,000	1,000	0
Maintenance Materials and Supplies	166,300	164,800	1,500
Total Expenses	5,093,870	4,903,240	190,630
Operating (Surplus) Deficit	4,871,110	4,681,730	189,380
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	4,871,110	4,681,730	189,380

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: FIRE SERVICES
 FUNCTIONAL AREA: FIRE SERVICES PREVENTION



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
User Charges and Fees	(\$3,500)	(\$3,500)	\$0
Total Revenues	(3,500)	(3,500)	0
EXPENSES			
Salaries Wages and Benefits	228,160	241,340	(13,180)
Financial Charges	40	40	0
Maintenance Materials and Supplies	14,630	14,630	0
Total Expenses	242,830	256,010	(13,180)
Operating (Surplus) Deficit	239,330	252,510	(13,180)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	239,330	252,510	(13,180)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: FIRE SERVICES
 FUNCTIONAL AREA: FIRE SERVICES FLEET AND EQUIPMENT



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$1,180	\$1,180	\$0
Fleet Expenses	438,100	438,100	0
Maintenance Materials and Supplies	90,160	78,660	11,500
Insurance	200	200	0
Total Expenses	529,640	518,140	11,500
Operating (Surplus) Deficit	529,640	518,140	11,500
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	529,640	518,140	11,500

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: FIRE SERVICES
 FUNCTIONAL AREA: FIRE SERVICES MAINTENANCE



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$9,520	\$9,520	\$0
Contracted and General Services	2,030	2,030	0
Utilities	39,220	36,350	2,870
Fleet Expenses	250	250	0
Maintenance Materials and Supplies	27,580	27,580	0
Insurance	6,160	6,160	0
Total Expenses	84,760	81,890	2,870
Operating (Surplus) Deficit	84,760	81,890	2,870
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	84,760	81,890	2,870

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: ALFRED JENKINS FIELDHOUSE



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
User Charges and Fees	(\$415,170)	(\$409,430)	(\$5,740)
Operating Grants and Donations	(7,000)	(7,000)	0
Sundry	(112,850)	(112,850)	0
Total Revenues	(535,020)	(529,280)	(5,740)
EXPENSES			
Salaries Wages and Benefits	582,820	596,590	(13,770)
Contracted and General Services	52,020	51,320	700
Financial Charges	3,020	3,020	0
Utilities	133,030	131,460	1,570
Interest on Long Term Debt	300	2,570	(2,270)
Maintenance Materials and Supplies	112,240	127,760	(15,520)
Insurance	18,050	18,050	0
Total Expenses	901,480	930,770	(29,290)
Operating (Surplus) Deficit	366,460	401,490	(35,030)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	366,460	401,490	(35,030)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: ART HAUSER CENTRE



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
User Charges and Fees	(\$747,340)	(\$739,780)	(\$7,560)
Sundry	(12,000)	(12,000)	0
Total Revenues	(759,340)	(751,780)	(7,560)
EXPENSES			
Salaries Wages and Benefits	698,660	693,930	4,730
Contracted and General Services	34,400	38,200	(3,800)
Financial Charges	40	40	0
Utilities	281,170	247,590	33,580
Fleet Expenses	33,660	33,660	0
Maintenance Materials and Supplies	277,070	272,570	4,500
Insurance	44,700	44,700	0
Total Expenses	1,369,700	1,330,690	39,010
Operating (Surplus) Deficit	610,360	578,910	31,450
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	610,360	578,910	31,450

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: ART CENTRE



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
User Charges and Fees	(\$54,350)	(\$51,200)	(\$3,150)
Operating Grants and Donations	(5,000)	(5,000)	0
Total Revenues	(59,350)	(56,200)	(3,150)
EXPENSES			
Salaries Wages and Benefits	64,350	61,440	2,910
Contracted and General Services	79,060	79,060	0
Financial Charges	60	60	0
Utilities	13,400	12,640	760
Maintenance Materials and Supplies	26,680	24,580	2,100
Insurance	1,770	1,770	0
Total Expenses	185,320	179,550	5,770
Operating (Surplus) Deficit	125,970	123,350	2,620
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	125,970	123,350	2,620

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: BERNICE SAYESE CENTRE



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
User Charges and Fees	(\$10,850)	(\$10,850)	\$0
Total Revenues	(10,850)	(10,850)	0
EXPENSES			
Salaries Wages and Benefits	3,250	3,250	0
Contracted and General Services	6,000	6,000	0
Grants and Donations	12,580	12,580	0
Utilities	36,140	30,930	5,210
Maintenance Materials and Supplies	9,450	9,150	300
Insurance	4,080	4,080	0
Total Expenses	71,500	65,990	5,510
Operating (Surplus) Deficit	60,650	55,140	5,510
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	60,650	55,140	5,510

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: COMMUNITY SERVICES CAPITAL



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
<hr/>			
EXPENSES			
<hr/>			
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CAPITAL AND INTERFUND TRANSACTIONS			
Capital Revenues	(\$82,000)	(\$237,000)	\$155,000
Capital and Interfund Transactions	(82,000)	(237,000)	155,000
TOTAL (SURPLUS) DEFICIT	(82,000)	(237,000)	155,000

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: CEMETERY



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
User Charges and Fees	(\$146,400)	(\$146,400)	\$0
Total Revenues	(146,400)	(146,400)	0
EXPENSES			
Salaries Wages and Benefits	138,790	138,790	0
Contracted and General Services	1,000	1,000	0
Utilities	4,200	3,950	250
Fleet Expenses	33,500	33,500	0
Maintenance Materials and Supplies	44,140	44,140	0
Insurance	450	450	0
Total Expenses	222,080	221,830	250
Operating (Surplus) Deficit	75,680	75,430	250
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	75,680	75,430	250

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: CITY HALL (FACILITY)



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$132,350	\$123,370	\$8,980
Contracted and General Services	154,950	154,950	0
Utilities	101,730	86,000	15,730
Fleet Expenses	100	100	0
Maintenance Materials and Supplies	62,610	53,110	9,500
Insurance	21,400	21,400	0
Total Expenses	473,140	438,930	34,210
Operating (Surplus) Deficit	473,140	438,930	34,210
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	473,140	438,930	34,210

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: COMMUNITY CLUBS



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
User Charges and Fees	(\$13,770)	\$0	(\$13,770)
Operating Grants and Donations	(15,000)	(15,000)	0
Total Revenues	(28,770)	(15,000)	(13,770)
EXPENSES			
Salaries Wages and Benefits	380	380	0
Grants and Donations	125,800	125,800	0
Utilities	188,500	160,870	27,630
Fleet Expenses	250	250	0
Maintenance Materials and Supplies	18,300	4,830	13,470
Insurance	33,050	33,050	0
Total Expenses	366,280	325,180	41,100
Operating (Surplus) Deficit	337,510	310,180	27,330
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	337,510	310,180	27,330

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: COMMUNITY SERVICES ADMINISTRATION



	2015	2014	(Favourable)
	Budget	Budget	Unfavourable
			Change
REVENUES			
User Charges and Fees	(\$1,650)	(\$1,650)	\$0
Operating Grants and Donations	(17,450)	(19,450)	2,000
Total Revenues	(19,100)	(21,100)	2,000
EXPENSES			
Salaries Wages and Benefits	467,980	476,350	(8,370)
Financial Charges	80	80	0
Utilities	1,920	370	1,550
Fleet Expenses	1,920	1,920	0
Maintenance Materials and Supplies	28,510	24,450	4,060
Total Expenses	500,410	503,170	(2,760)
Operating (Surplus) Deficit	481,310	482,070	(760)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	481,310	482,070	(760)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: COOKE MUNICIPAL GOLF COURSE



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
User Charges and Fees	(\$1,094,600)	(\$1,094,600)	\$0
Total Revenues	(1,094,600)	(1,094,600)	0
EXPENSES			
Salaries Wages and Benefits	362,550	348,460	14,090
Contracted and General Services	174,880	174,880	0
Financial Charges	13,440	13,440	0
Grants and Donations	60,800	60,800	0
Utilities	14,910	12,820	2,090
Fleet Expenses	184,400	179,000	5,400
Maintenance Materials and Supplies	182,860	193,360	(10,500)
Insurance	2,420	2,420	0
Total Expenses	996,260	985,180	11,080
Operating (Surplus) Deficit	(98,340)	(109,420)	11,080
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	(98,340)	(109,420)	11,080

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: PRINCE ALBERT GOLF AND CURLING
 CLUB



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$5,130	\$5,130	\$0
Grants and Donations	4,400	4,400	0
Fleet Expenses	750	750	0
Maintenance Materials and Supplies	12,780	12,780	0
Insurance	8,550	8,550	0
Total Expenses	31,610	31,610	0
Operating (Surplus) Deficit	31,610	31,610	0
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	31,610	31,610	0

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: EA RAWLINSON CENTRE



	2015	2014	(Favourable)
	Budget	Budget	Unfavourable
			Change
REVENUES			
User Charges and Fees	(\$501,770)	\$0	(\$501,770)
Operating Grants and Donations	(189,500)	0	(189,500)
Total Revenues	(691,270)	0	(691,270)
EXPENSES			
Salaries Wages and Benefits	9,390	9,390	0
Contracted and General Services	698,000	0	698,000
Financial Charges	7,000	0	7,000
Utilities	110,510	95,650	14,860
Maintenance Materials and Supplies	247,770	18,700	229,070
Insurance	23,470	21,780	1,690
Total Expenses	1,096,140	145,520	950,620
Operating (Surplus) Deficit	404,870	145,520	259,350
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	404,870	145,520	259,350

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: FLORAL DISPLAYS



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$5,370	\$5,370	\$0
Contracted and General Services	15,000	0	15,000
Fleet Expenses	1,500	1,500	0
Maintenance Materials and Supplies	24,000	16,000	8,000
Total Expenses	45,870	22,870	23,000
Operating (Surplus) Deficit	45,870	22,870	23,000
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	45,870	22,870	23,000

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: FRANK J DUNN POOL



	2015	2014	(Favourable)
	Budget	Budget	Unfavourable
			Change
REVENUES			
User Charges and Fees	(\$174,380)	(\$171,290)	(\$3,090)
Operating Grants and Donations	0	(2,500)	2,500
Total Revenues	(174,380)	(173,790)	(590)
EXPENSES			
Salaries Wages and Benefits	264,140	263,230	910
Contracted and General Services	37,250	43,080	(5,830)
Financial Charges	20	20	0
Maintenance Materials and Supplies	295,410	284,180	11,230
Total Expenses	596,820	590,510	6,310
Operating (Surplus) Deficit	422,440	416,720	5,720
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	422,440	416,720	5,720

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: JMC LIBRARY



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$5,740	\$5,740	\$0
Utilities	800	0	800
Maintenance Materials and Supplies	9,380	9,380	0
Insurance	9,600	9,600	0
Total Expenses	25,520	24,720	800
Operating (Surplus) Deficit	25,520	24,720	800
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	25,520	24,720	800

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: KINSMEN ARENA



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
User Charges and Fees	(\$297,790)	(\$294,010)	(\$3,780)
Sundry	(3,400)	(3,400)	0
Total Revenues	(301,190)	(297,410)	(3,780)
EXPENSES			
Salaries Wages and Benefits	235,130	234,270	860
Contracted and General Services	2,000	2,000	0
Utilities	67,550	69,340	(1,790)
Fleet Expenses	16,000	16,000	0
Maintenance Materials and Supplies	70,540	70,540	0
Insurance	9,480	9,480	0
Total Expenses	400,700	401,630	(930)
Operating (Surplus) Deficit	99,510	104,220	(4,710)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	99,510	104,220	(4,710)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: KINSMEN PARK



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$40,160	\$40,160	\$0
Contracted and General Services	980	980	0
Utilities	6,210	5,410	800
Fleet Expenses	8,200	8,200	0
Maintenance Materials and Supplies	30,700	13,770	16,930
Insurance	460	460	0
Total Expenses	86,710	68,980	17,730
Operating (Surplus) Deficit	86,710	68,980	17,730
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	86,710	68,980	17,730

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: KINSMEN SKI HILL



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$11,950	\$11,950	\$0
Fleet Expenses	22,000	22,000	0
Maintenance Materials and Supplies	10,390	10,390	0
Insurance	16,350	16,350	0
Total Expenses	60,690	60,690	0
Operating (Surplus) Deficit	60,690	60,690	0
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	60,690	60,690	0

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: KINSMEN WATERPARK



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
User Charges and Fees	(\$198,460)	(\$198,460)	\$0
Operating Grants and Donations	(5,000)	(5,000)	0
Total Revenues	(203,460)	(203,460)	0
EXPENSES			
Salaries Wages and Benefits	219,280	218,610	670
Contracted and General Services	1,300	1,300	0
Utilities	56,670	42,350	14,320
Fleet Expenses	200	200	0
Maintenance Materials and Supplies	68,080	68,080	0
Insurance	2,050	2,050	0
Total Expenses	347,580	332,590	14,990
Operating (Surplus) Deficit	144,120	129,130	14,990
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	144,120	129,130	14,990

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: LITTLE RED PARK



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$30,580	\$30,580	\$0
Contracted and General Services	74,590	74,590	0
Grants and Donations	1,000	1,000	0
Utilities	40,430	38,270	2,160
Fleet Expenses	5,000	5,000	0
Maintenance Materials and Supplies	41,240	26,240	15,000
Insurance	6,180	6,180	0
Total Expenses	199,020	181,860	17,160
Operating (Surplus) Deficit	199,020	181,860	17,160
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	199,020	181,860	17,160

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: MARGO FOURNIER CENTRE



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
User Charges and Fees	(\$36,500)	(\$35,580)	(\$920)
Operating Grants and Donations	(23,000)	(19,720)	(3,280)
Total Revenues	(59,500)	(55,300)	(4,200)
EXPENSES			
Salaries Wages and Benefits	74,930	72,130	2,800
Contracted and General Services	96,890	95,890	1,000
Financial Charges	60	60	0
Utilities	43,700	40,890	2,810
Maintenance Materials and Supplies	41,790	39,510	2,280
Insurance	12,010	11,350	660
Total Expenses	269,380	259,830	9,550
Operating (Surplus) Deficit	209,880	204,530	5,350
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	209,880	204,530	5,350

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: MUSEUMS (FACILITIES)



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$93,270	\$93,270	\$0
Contracted and General Services	960	960	0
Utilities	18,800	17,380	1,420
Maintenance Materials and Supplies	8,670	8,670	0
Insurance	3,940	3,940	0
Total Expenses	125,640	124,220	1,420
Operating (Surplus) Deficit	125,640	124,220	1,420
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	125,640	124,220	1,420

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: OTHER FACILITIES



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$122,400	\$108,070	\$14,330
Contracted and General Services	640	4,000	(3,360)
Financial Charges	100	100	0
Maintenance Materials and Supplies	412,070	324,820	87,250
Insurance	1,730	1,730	0
Total Expenses	536,940	438,720	98,220
Operating (Surplus) Deficit	536,940	438,720	98,220
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	536,940	438,720	98,220

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: PARKS



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
User Charges and Fees	(\$66,720)	(\$58,740)	(\$7,980)
Operating Grants and Donations	(87,000)	(87,000)	0
Total Revenues	(153,720)	(145,740)	(7,980)
EXPENSES			
Salaries Wages and Benefits	855,440	855,110	330
Contracted and General Services	44,700	41,400	3,300
Financial Charges	140	140	0
Utilities	9,560	9,350	210
Fleet Expenses	391,260	391,260	0
Maintenance Materials and Supplies	106,230	118,160	(11,930)
Insurance	19,250	19,250	0
Total Expenses	1,426,580	1,434,670	(8,090)
Operating (Surplus) Deficit	1,272,860	1,288,930	(16,070)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	1,272,860	1,288,930	(16,070)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: PLAYGROUNDS AND PLAYSTRUCTURES



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
User Charges and Fees	(\$14,950)	(\$14,600)	(\$350)
Operating Grants and Donations	(30,000)	(30,000)	0
Total Revenues	(44,950)	(44,600)	(350)
EXPENSES			
Salaries Wages and Benefits	169,760	169,760	0
Contracted and General Services	250	250	0
Grants and Donations	4,500	4,500	0
Utilities	3,180	2,890	290
Fleet Expenses	6,100	6,100	0
Maintenance Materials and Supplies	54,420	54,420	0
Insurance	510	510	0
Total Expenses	238,720	238,430	290
Operating (Surplus) Deficit	193,770	193,830	(60)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	193,770	193,830	(60)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: PRIME MINISTERS PARK



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
User Charges and Fees	(\$84,760)	(\$82,610)	(\$2,150)
Total Revenues	(84,760)	(82,610)	(2,150)
EXPENSES			
Salaries Wages and Benefits	119,250	119,250	0
Contracted and General Services	5,850	5,850	0
Utilities	24,320	13,670	10,650
Fleet Expenses	25,630	25,630	0
Maintenance Materials and Supplies	32,730	32,730	0
Insurance	5,330	5,220	110
Total Expenses	213,110	202,350	10,760
Operating (Surplus) Deficit	128,350	119,740	8,610
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	128,350	119,740	8,610

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: RECREATION



	2015	2014	(Favourable)
	Budget	Budget	Unfavourable
			Change
REVENUES			
User Charges and Fees	(\$5,000)	(\$5,000)	\$0
Total Revenues	(5,000)	(5,000)	0
EXPENSES			
Salaries Wages and Benefits	408,570	419,300	(10,730)
Contracted and General Services	100	100	0
Fleet Expenses	4,900	4,900	0
Maintenance Materials and Supplies	64,410	55,890	8,520
Total Expenses	477,980	480,190	(2,210)
Operating (Surplus) Deficit	472,980	475,190	(2,210)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	472,980	475,190	(2,210)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: SASKATCHEWAN LOTTERIES



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
Operating Grants and Donations	(\$139,800)	(\$139,800)	\$0
Total Revenues	(139,800)	(139,800)	0
EXPENSES			
Grants and Donations	139,800	139,800	0
Total Expenses	139,800	139,800	0
CAPITAL AND INTERFUND TRANSACTIONS			

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: SKATEBOARD PARK



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$9,900	\$9,900	\$0
Contracted and General Services	13,000	13,000	0
Utilities	2,320	880	1,440
Maintenance Materials and Supplies	3,450	15,450	(12,000)
Total Expenses	28,670	39,230	(10,560)
Operating (Surplus) Deficit	28,670	39,230	(10,560)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	28,670	39,230	(10,560)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: SPCA (FACILITY)



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$0	\$4,540	(\$4,540)
Utilities	0	2,580	(2,580)
Maintenance Materials and Supplies	0	6,420	(6,420)
Insurance	0	270	(270)
Total Expenses	0	13,810	(13,810)
Operating (Surplus) Deficit	0	13,810	(13,810)
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	0	13,810	(13,810)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: STEUART (DAVE) ARENA



	2015	2014	(Favourable)
	Budget	Budget	Unfavourable
			Change
REVENUES			
User Charges and Fees	(\$192,100)	(\$189,500)	(\$2,600)
Total Revenues	(192,100)	(189,500)	(2,600)
EXPENSES			
Salaries Wages and Benefits	187,780	186,230	1,550
Contracted and General Services	4,880	6,220	(1,340)
Utilities	71,950	60,890	11,060
Fleet Expenses	15,400	15,400	0
Maintenance Materials and Supplies	49,660	48,320	1,340
Insurance	5,800	5,800	0
Total Expenses	335,470	322,860	12,610
Operating (Surplus) Deficit	143,370	133,360	10,010
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	143,370	133,360	10,010

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: COMMUNITY SERVICES
 FUNCTIONAL AREA: TOURIST INFORMATION CENTRE



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$4,200	\$4,200	\$0
Contracted and General Services	120	120	0
Utilities	7,490	7,100	390
Maintenance Materials and Supplies	5,260	5,260	0
Insurance	200	200	0
Total Expenses	17,270	16,880	390
Operating (Surplus) Deficit	17,270	16,880	390
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	17,270	16,880	390

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: PUBLIC WORKS ADMINISTRATION



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
User Charges and Fees	(\$9,300)	(\$9,300)	\$0
Total Revenues	(9,300)	(9,300)	0
EXPENSES			
Salaries Wages and Benefits	808,120	834,130	(26,010)
Contracted and General Services	21,260	21,260	0
Financial Charges	180	180	0
Fleet Expenses	45,000	45,000	0
Maintenance Materials and Supplies	111,120	77,860	33,260
Insurance	3,250	3,250	0
Total Expenses	988,930	981,680	7,250
Operating (Surplus) Deficit	979,630	972,380	7,250
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	979,630	972,380	7,250

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: MUNICIPAL SERVICE CENTRE



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
<hr/>			
EXPENSES			
Salaries Wages and Benefits	\$126,150	\$146,540	(\$20,390)
Contracted and General Services	18,840	18,840	0
Financial Charges	80	80	0
Utilities	84,100	75,320	8,780
Fleet Expenses	30,750	30,750	0
Maintenance Materials and Supplies	(166,220)	(147,130)	(19,090)
Insurance	10,420	10,420	0
Total Expenses	104,120	134,820	(30,700)
Operating (Surplus) Deficit	104,120	134,820	(30,700)
CAPITAL AND INTERFUND TRANSACTIONS			
<hr/>			
TOTAL (SURPLUS) DEFICIT	104,120	134,820	(30,700)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: OLD CITY YARDS



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$12,680	\$12,680	\$0
Contracted and General Services	19,840	19,840	0
Financial Charges	20	20	0
Utilities	105,490	82,470	23,020
Fleet Expenses	2,800	2,800	0
Maintenance Materials and Supplies	(92,710)	(79,800)	(12,910)
Insurance	7,240	7,240	0
Total Expenses	55,360	45,250	10,110
Operating (Surplus) Deficit	55,360	45,250	10,110
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	55,360	45,250	10,110

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: PUBLIC WORKS CAPITAL



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
<hr/>			
EXPENSES			
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CAPITAL AND INTERFUND TRANSACTIONS			
Capital Revenues	(\$10,000)	(\$2,510,000)	\$2,500,000
Capital and Interfund Transactions	(10,000)	(2,510,000)	2,500,000
TOTAL (SURPLUS) DEFICIT	(10,000)	(2,510,000)	2,500,000

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: BACKLANES MAINTENANCE



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$25,740	\$25,740	\$0
Fleet Expenses	27,000	27,000	0
Maintenance Materials and Supplies	14,910	14,910	0
Total Expenses	67,650	67,650	0
Operating (Surplus) Deficit	67,650	67,650	0
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	67,650	67,650	0

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: SIDEWALKS



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$30,790	\$30,790	\$0
Fleet Expenses	3,780	3,780	0
Maintenance Materials and Supplies	65,700	65,700	0
Total Expenses	100,270	100,270	0
Operating (Surplus) Deficit	100,270	100,270	0
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	100,270	100,270	0

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: SNOW DOWNTOWN



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$28,900	\$22,100	\$6,800
Fleet Expenses	43,130	43,130	0
Maintenance Materials and Supplies	5,920	5,920	0
Total Expenses	77,950	71,150	6,800
Operating (Surplus) Deficit	77,950	71,150	6,800
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	77,950	71,150	6,800

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: SNOW MANAGEMENT



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
EXPENSES			
Salaries Wages and Benefits	\$396,450	\$274,800	\$121,650
Fleet Expenses	205,000	205,000	0
Maintenance Materials and Supplies	161,140	145,140	16,000
Total Expenses	762,590	624,940	137,650
Operating (Surplus) Deficit	762,590	624,940	137,650
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	762,590	624,940	137,650

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: STREET LIGHTING



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
EXPENSES			
Utilities	\$952,040	\$865,510	\$86,530
Total Expenses	952,040	865,510	86,530
Operating (Surplus) Deficit	952,040	865,510	86,530
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	952,040	865,510	86,530

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: STREETS AND ROADWAYS



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
User Charges and Fees	(\$10,560)	(\$10,560)	\$0
Operating Grants and Donations	(344,200)	(344,200)	0
Total Revenues	(354,760)	(354,760)	0
EXPENSES			
Salaries Wages and Benefits	421,780	401,160	20,620
Contracted and General Services	180,300	150,300	30,000
Financial Charges	20	20	0
Utilities	920	830	90
Fleet Expenses	178,790	178,790	0
Maintenance Materials and Supplies	238,150	284,150	(46,000)
Total Expenses	1,019,960	1,015,250	4,710
Operating (Surplus) Deficit	665,200	660,490	4,710
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	665,200	660,490	4,710

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: STREET SWEEPING



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
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EXPENSES			
Salaries Wages and Benefits	\$181,960	\$121,510	\$60,450
Fleet Expenses	145,160	145,160	0
Maintenance Materials and Supplies	(132,030)	(132,030)	0
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Total Expenses	195,090	134,640	60,450
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Operating (Surplus) Deficit	195,090	134,640	60,450
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CAPITAL AND INTERFUND TRANSACTIONS			
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TOTAL (SURPLUS) DEFICIT	195,090	134,640	60,450
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CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: PARKING LOTS



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
User Charges and Fees	(\$40,000)	(\$40,000)	\$0
Total Revenues	(40,000)	(40,000)	0
EXPENSES			
Salaries Wages and Benefits	240	240	0
Contracted and General Services	340	340	0
Utilities	3,860	3,480	380
Fleet Expenses	170	170	0
Maintenance Materials and Supplies	310	310	0
Total Expenses	4,920	4,540	380
Operating (Surplus) Deficit	(35,080)	(35,460)	380
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	(35,080)	(35,460)	380

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: TRAFFIC COUNTS AND LANE MARKING



	2015	2014	(Favourable)
	Budget	Budget	Unfavourable
			Change
REVENUES			
User Charges and Fees	(\$14,000)	(\$14,000)	\$0
Total Revenues	(14,000)	(14,000)	0
EXPENSES			
Salaries Wages and Benefits	80,730	65,320	15,410
Contracted and General Services	47,750	0	47,750
Fleet Expenses	350	31,350	(31,000)
Maintenance Materials and Supplies	48,550	56,050	(7,500)
Total Expenses	177,380	152,720	24,660
Operating (Surplus) Deficit	163,380	138,720	24,660
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	163,380	138,720	24,660

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: TRAFFIC LIGHTS



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
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EXPENSES			
Salaries Wages and Benefits	\$101,740	\$117,150	(\$15,410)
Contracted and General Services	3,370	3,370	0
Financial Charges	20	20	0
Utilities	27,410	25,010	2,400
Fleet Expenses	30,600	30,600	0
Maintenance Materials and Supplies	96,080	96,080	0
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Total Expenses	259,220	272,230	(13,010)
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Operating (Surplus) Deficit	259,220	272,230	(13,010)
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CAPITAL AND INTERFUND TRANSACTIONS			
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TOTAL (SURPLUS) DEFICIT	259,220	272,230	(13,010)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: TRAFFIC SIGNS



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
User Charges and Fees	(\$14,500)	(\$14,500)	\$0
Total Revenues	(14,500)	(14,500)	0
EXPENSES			
Salaries Wages and Benefits	197,360	183,760	13,600
Financial Charges	20	20	0
Utilities	2,600	0	2,600
Fleet Expenses	24,500	24,500	0
Maintenance Materials and Supplies	42,820	44,820	(2,000)
Insurance	1,300	1,300	0
Total Expenses	268,600	254,400	14,200
Operating (Surplus) Deficit	254,100	239,900	14,200
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	254,100	239,900	14,200

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: PUBLIC WORKS
 FUNCTIONAL AREA: TRANSIT SERVICES OPERATIONS



	2015	2014	(Favourable)
	Budget	Budget	Unfavourable
			Change
REVENUES			
User Charges and Fees	(\$588,750)	(\$588,750)	\$0
Operating Grants and Donations	(168,180)	(168,180)	0
Total Revenues	(756,930)	(756,930)	0
EXPENSES			
Contracted and General Services	1,405,090	1,370,090	35,000
Maintenance Materials and Supplies	29,190	29,190	0
Total Expenses	1,434,280	1,399,280	35,000
Operating (Surplus) Deficit	677,350	642,350	35,000
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	677,350	642,350	35,000

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: POLICE SERVICE DEPARTMENT
 FUNCTIONAL AREA: POLICE SERVICES DEPARTMENT



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
User Charges and Fees	(\$935,090)	(\$814,530)	(\$120,560)
Operating Grants and Donations	(2,968,400)	(2,872,260)	(96,140)
Total Revenues	(3,903,490)	(3,686,790)	(216,700)
EXPENSES			
Salaries Wages and Benefits	16,089,100	15,706,830	382,270
Contracted and General Services	135,800	135,800	0
Financial Charges	580	580	0
Grants and Donations	42,500	42,500	0
Utilities	115,600	98,880	16,720
Interest on Long Term Debt	11,140	13,750	(2,610)
Fleet Expenses	563,400	563,400	0
Maintenance Materials and Supplies	1,372,690	1,153,050	219,640
Insurance	24,540	24,390	150
Total Expenses	18,355,350	17,739,180	616,170
Operating (Surplus) Deficit	14,451,860	14,052,390	399,470
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	14,451,860	14,052,390	399,470

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: PRINCE ALBERT DISTRICT PLANNING



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
EXPENSES			
Grants and Donations	\$36,100	\$35,270	\$830
Total Expenses	36,100	35,270	830
Operating (Surplus) Deficit	36,100	35,270	830
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	36,100	35,270	830

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: TOURISM AND MARKETING BUREAU



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
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EXPENSES			
Grants and Donations	\$136,000	\$136,000	\$0
Total Expenses	136,000	136,000	0
Operating (Surplus) Deficit	136,000	136,000	0
CAPITAL AND INTERFUND TRANSACTIONS			
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TOTAL (SURPLUS) DEFICIT	136,000	136,000	0

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: PRINCE ALBERT ARTS BOARD



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
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EXPENSES			
Grants and Donations	\$15,000	\$287,270	(\$272,270)
Total Expenses	15,000	287,270	(272,270)
Operating (Surplus) Deficit	15,000	287,270	(272,270)
CAPITAL AND INTERFUND TRANSACTIONS			
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TOTAL (SURPLUS) DEFICIT	15,000	287,270	(272,270)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: SPCA GRANT



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
EXPENSES			
Grants and Donations	\$217,700	\$213,000	\$4,700
Total Expenses	217,700	213,000	4,700
Operating (Surplus) Deficit	217,700	213,000	4,700
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	217,700	213,000	4,700

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: SENIORS TRANSPORTATION



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
EXPENSES			
Grants and Donations	\$67,160	\$66,360	\$800
Total Expenses	67,160	66,360	800
Operating (Surplus) Deficit	67,160	66,360	800
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	67,160	66,360	800

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: SPECIAL NEEDS TRANSPORTATION



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
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EXPENSES			
Grants and Donations	\$556,200	\$548,400	\$7,800
Total Expenses	556,200	548,400	7,800
Operating (Surplus) Deficit	556,200	548,400	7,800
CAPITAL AND INTERFUND TRANSACTIONS			
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TOTAL (SURPLUS) DEFICIT	556,200	548,400	7,800

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: WAPITI REGIONAL LIBRARY



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
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EXPENSES			
Grants and Donations	\$100	\$218,490	(\$218,390)
Total Expenses	100	218,490	(218,390)
Operating (Surplus) Deficit	100	218,490	(218,390)
CAPITAL AND INTERFUND TRANSACTIONS			
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TOTAL (SURPLUS) DEFICIT	100	218,490	(218,390)

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: JOHN M CUELENAERE PUBLIC LIBRARY



	2015	2014	(Favourable) Unfavourable
	Budget	Budget	Change
REVENUES			
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EXPENSES			
Grants and Donations	\$1,769,520	\$1,528,610	\$240,910
Total Expenses	1,769,520	1,528,610	240,910
Operating (Surplus) Deficit	1,769,520	1,528,610	240,910
CAPITAL AND INTERFUND TRANSACTIONS			
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TOTAL (SURPLUS) DEFICIT	1,769,520	1,528,610	240,910

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: MUSEUMS



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
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EXPENSES			
Grants and Donations	\$49,260	\$48,470	\$790
Total Expenses	49,260	48,470	790
Operating (Surplus) Deficit	49,260	48,470	790
CAPITAL AND INTERFUND TRANSACTIONS			
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TOTAL (SURPLUS) DEFICIT	49,260	48,470	790

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: SASKATCHEWAN HOUSING



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
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EXPENSES			
Grants and Donations	\$47,500	\$47,500	\$0
Total Expenses	47,500	47,500	0
Operating (Surplus) Deficit	47,500	47,500	0
CAPITAL AND INTERFUND TRANSACTIONS			
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TOTAL (SURPLUS) DEFICIT	47,500	47,500	0

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: PA BUSINESS IMPROVEMENT DISTRICT



	2015	2014	(Favourable) Unfavourable Change
	Budget	Budget	
REVENUES			
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EXPENSES			
Grants and Donations	\$22,000	\$21,390	\$610
Total Expenses	22,000	21,390	610
Operating (Surplus) Deficit	22,000	21,390	610
CAPITAL AND INTERFUND TRANSACTIONS			
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TOTAL (SURPLUS) DEFICIT	22,000	21,390	610

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: MANN ART GALLERY



	2015 Budget	2014 Budget	(Favourable) Unfavourable Change
REVENUES			
EXPENSES			
Grants and Donations	\$65,200	\$0	\$65,200
Total Expenses	65,200	0	65,200
Operating (Surplus) Deficit	65,200	0	65,200
CAPITAL AND INTERFUND TRANSACTIONS			
TOTAL (SURPLUS) DEFICIT	65,200	0	65,200

CITY OF PRINCE ALBERT
 GENERAL FUND
 DEPARTMENT: EXTERNAL AGENCIES
 FUNCTIONAL AREA: EMERGENCY COMMUNICATION CENTRE



	2015	2014	(Favourable)
	Budget	Budget	Unfavourable
			Change
REVENUES			
User Charges and Fees	(\$4,393,900)	(\$4,581,020)	\$187,120
Total Revenues	(4,393,900)	(4,581,020)	187,120
EXPENSES			
Salaries Wages and Benefits	3,623,940	3,811,060	(187,120)
Contracted and General Services	2,910	2,910	0
Financial Charges	200	200	0
Maintenance Materials and Supplies	766,850	766,850	0
Total Expenses	4,393,900	4,581,020	(187,120)
CAPITAL AND INTERFUND TRANSACTIONS			