

SUPPLEMENTAL DOCUMENTS



City of
**Prince
Albert**



Notes for the Purpose of Clarification:

1. Clarification

On page 5 of the Budget Document it states the following:

“The proposed 2017 budget requires operating revenues of \$70.44 million, which will require an increase in General Municipal taxation of approximately \$964.47 million.”

This sentence should have read as follows:

“The proposed 2017 budget requires operating revenues of \$70.44 million, which will require an increase in General Municipal taxation of approximately **\$964,470.**”

2. Item Excluded in Error

The Operating Issues Not Funded section of the report beginning on Page 143 should have included a supplemental funding request from the Community Service Centre – Special Needs Transportation in the amount of \$126,300 for 2017.

Please replace pages 144 to 146 with the revised Operating Issues Not Funded pages which are attached.

ISSUE TITLE		ISSUE DESCRIPTION	2017 FISCAL COST
External Agencies			
Society for the Prevention of Cruelty to Animals	Annual Funding Request	<p>The total amount requested was \$426,500 or an increase of 88%. The budget for external agencies has been prepared to allow for a 1.1% inflationary increase based on the change in CPI over the last year.</p> <p>The budget has included a \$2,490 inflationary increase. As a result, the remaining request of \$197,510 has not been included in the proposed budget. Please refer to the full budget submission that can be found in the supporting documents for consideration.</p>	197,510
John M. Cuelanaere Public Library	Annual Funding Request	<p>The total amount requested was \$2,011,950 including \$1,919,950 for operations and \$92,000 for capital related to the completion of the service desk renovation project. The budget for external agencies has been prepared to allow for a 1.1% inflationary increase based on the change in CPI over the last year.</p> <p>The budget has included a \$20,820 increase related to operations and no budget included related to the \$92,000 capital request. As a result, the remaining request for operations of \$6,850 and capital of \$92,000 has not been included in the proposed budget. Please refer to the full budget submission that can be found in the supporting documents for consideration.</p>	98,850
Prince Albert Arts Board	Annual Funding Request	<p>The total amount requested was \$25,000 or an increase of 42%. The budget for external agencies has been prepared to allow for a 1.1% inflationary increase based on the change in CPI over the last year.</p> <p>The budget has included a \$190 inflationary increase. As a result, the remaining request of \$7,260 has not been included in the proposed budget. Please refer to the full budget submission that can be found in the supporting documents for consideration.</p>	7,260



ISSUE TITLE		ISSUE DESCRIPTION	2017 FISCAL COST
Prince Albert Tourism and Marketing Bureau	Annual Funding Request	<p>The total amount requested was \$149,400 or an increase of 7%. The budget for external agencies has been prepared to allow for a 1.1% inflationary increase based on the change in CPI over the last year.</p> <p>The budget has included a \$1,530 inflationary increase. As a result, the remaining request of \$8,470 has not been included in the proposed budget. Please refer to the full budget submission that can be found in the supporting documents for consideration.</p>	8,470
Prince Albert Historical Society	Annual Funding Request	<p>The total amount requested was \$67,030 or an increase of 34%. The budget for external agencies has been prepared to allow for a 1.1% inflationary increase based on the change in CPI over the last year.</p> <p>The budget has included a \$550 inflationary increase. As a result, the remaining request of \$16,490 has not been included in the proposed budget. Please refer to the full budget submission that can be found in the supporting documents for consideration.</p>	16,490
Mann Art Gallery	Annual Funding Request	<p>The total amount requested was \$75,000 or an increase of 3%. The budget for external agencies has been prepared to allow for a 1.1% inflationary increase based on the change in CPI over the last year.</p> <p>The budget has included an \$800 inflationary increase. As a result, the remaining request of \$1,400 has not been included in the proposed budget. Please refer to the full budget submission that can be found in the supporting documents for consideration.</p>	1,400

Prince Albert Mobile Crisis	Annual Funding Request	<p>The total amount requested was \$44,910 or an increase of 3%. The budget for external agencies has been prepared to allow for a 1.1% inflationary increase based on the change in CPI over the last year.</p> <p>The budget has included a \$480 inflationary increase. As a result, the remaining request of \$830 has not been included in the proposed budget. Please refer to the full budget submission that can be found in the supporting documents for consideration.</p>	830
Community Service Centre - Special Needs Transportation	Annual Funding Request	<p>The Community Service Centre is making a supplemental request for 2017 of \$126,300. A total of \$90,300 is for one-time expenditures for a Mobile Eye Advanced Driver System (\$10,800), Back-Up Cameras (\$6,000), On-Board Safety and Surveillance Cameras (\$27,000), and new Dispatching Software and Hardware (\$46,500). An additional \$36,000 is requested to cover salary and benefit costs associated with a recommended extension of service hours to 11:30pm from Tuesday to Saturday and for a full day on Sunday versus half a day. Please refer to the full budget submission that can be found in the supporting documents for consideration.</p>	126,300
External Agencies sub-total			457,110
Planning and Development Services			
Planning	SNAP for Downtown	<p>Planning and Development is requesting \$50,000 which would be matched by a Green Municipal Fund grant from the Federation of Canadian Municipalities (FCM) (Sustainable Neighborhood Action Plan – SNAP).</p> <p>If the City's grant application is accepted, Planning would like to spend the funds on a downtown redevelopment plan that includes surface design, traffic circulation, energy efficiency, transportation options including parking, and other forms of mobility. If the grant application is not accepted the amount to be funded by the City would not be spent.</p>	50,000
Planning and Development Services sub-total			50,000
Grand Total			507,110

