

Backgrounder

Community Support

Community Support provides human and financial supports for community groups as well as a range of initiatives lead by the City. This business line builds capacity in sport, recreation, culture, heritage and social organizations and enhances neighbourhood-based associations. It provides subsidized or no-cost programs and services where cost is a barrier for citizens. It supports organizations leading the way in economic development, tourism and stewardship of the river valley.

Strategic Outcomes for 2017

- Develop partnerships and programs with Aboriginal organizations
- Ensure older adults and newcomers can easily access programs and services
- Ensure civic facilities, programs, services, and infrastructure are accessible
- Increase partnerships in the delivery of community based recreation, sport and arts programs and support Community Associations
- Implement the Animal Services Program Plan
- Reduce racism and provide support to individuals and community organizations for social development
- Ensure the long-term financial and environmental sustainability of municipal cemeteries

Operating Budget Overview

- 2017 total expenditure budget of \$16.4 million
- Funding sources: 86% property taxes, 13% user fees (animal license fees and cemetery charges)
- Expenditures of \$16.4 million spread amongst four service lines with the largest one being Community Investments and Support; consisting of 61% of total expenditures and offering more than \$10 million in annual grants

Summary of Operating Changes

The 2017 budget proposes an increase of \$425,100 over the 2016 expenditure level. The increase is made up of:

- \$376,400 in inflationary items to maintain City Council's set funding levels for Community Investments and Supports
- \$48,700 increase in expenditures due to growth pressures (maintain \$2.00/capita for the Cultural Participation and Social Grant established by City Council)

Funded Capital Budget

- The 2017 Community Support Capital Budget includes \$650,000 of funded capital projects consisting of two main ones: \$500,000 to improve accessibility to Saskatoon Transit routes and stops and \$150,000 for continued upgrades to the Woodlawn Cemetery roadway