
Arts, Culture and Events Venues 2019 Business Plan and Budget

Recommendation

1. That the Arts, Culture and Events Venues Business Line totalling \$8,249,300 in expenditures (\$522,200 increase over 2018) be approved, subject to adjustments under the Business Plan Options section of the agenda; and
2. That the Capital Budget totalling \$2,564,000 be approved, subject to adjustments under the Business Plan Options section of the agenda.

Topic and Purpose

The purpose of this report is to receive City Council approval for the 2019 Arts, Culture and Events Venues Business Line as presented, including both the Capital and Operating Budgets.

Report Highlights

1. The Arts, Culture and Events Venues Business Line includes \$8,249,300 in expenditures.
2. The Arts, Culture and Events Venues Business Line includes \$2,564,000 in funded capital investments, most notably for equipment replacement and upgrades at TCU Place for \$1,269,000, SaskTel Centre for \$1,209,000, and Remail Modern for \$86,000.

Strategic Goal

This report supports the Strategic Goal of Asset and Financial Sustainability by being open, accountable and transparent, particularly when it comes to the resource allocation and collection decisions the City of Saskatoon (City) makes.

Background

The 2019 Preliminary Business Plan and Budget (2019 Preliminary Budget) was released on October 24, 2018.

Report

Arts, Culture and Events Venues Business Line Operating Budget

The 2019 Preliminary Business Plan and Budget includes \$8,249,300 in expenditures for the Arts, Culture and Events Venues Business Line. It is important to note that this amount includes only the City's contribution to TCU Place, SaskTel Centre and Remail Modern. Attachments 1 to 3 are the Board Approved Budgets for each of these entities. The City's 2019 contribution is a \$522,200, or 6.8%, increase over 2018 mainly due to:

- \$455,800 increase over the 2018 year of operations for the Remail Modern relates specifically to a \$300,000 increase contribution to Civic Buildings Comprehensive Maintenance Reserve (CBCM), and a \$128,700 increase to the general subsidy to accommodate the gallery's increase in programming and operating expenditures not offset by self-generated revenue; and

- \$12,300 and \$54,100 increase in expenditures related to CBCM contribution to SaskTel Centre and TCU Place service lines respectively.

This business line includes a total of 157.81 full-time equivalents (FTE), which is an increase of 2.50 over the 2018 Approved Budget. The proposed additional resources are for the Remai Modern including 0.5 FTE for a Human Resource Manager, 1.0 FTE for a Computer Technician and 1.0 FTE for an Indigenous Relations Manager.

This business line is fully supported by the property tax and is estimated to provide \$8,249,300 in total funding, which is a \$522,200, or 6.8%, increase over 2018.

Attachments 1 to 3 include the Board Approved Budgets for TCU Place, SaskTel Centre and Remai Modern respectively.

Options to the Recommendation

City Council can choose to revise any service line and associated funding that would impact the total operating expenditures, revenues or capital programming.

Public and/or Stakeholder Involvement

The Administration developed the 2019 Preliminary Budget based on public feedback, such as the annual Civic Services Survey and other public engagement initiatives undertaken throughout the budget process.

Financial Implications

The financial implications are included in this report.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations, and a communication plan is not required.

Due Date for Follow-up and/or Project Completion

Upon approval of the 2019 Preliminary Budget, the Administration will develop an Approved Business Plan and Budget for presentation to City Council in early 2019.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. TCU Place Board Approved Budget
2. SaskTel Centre Board Approved Budget
3. Remai Modern Board Approved Budget

Report Approval

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