

***2009 APPROVED CAPITAL
BUDGET
– GENERAL FUND***



----- Filters -----	
Year :	2009
Priority :	1
Fund :	General
Group By :	Department

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res.	Ext.	Total
1	1	General	No	MSC	<p>Municipal Service Centre - Fire Alarm Suppression System Upgrade</p> <p><i>Account</i> : 8-2-30038-606 :: MSC-Fire Alarm Upgrade</p> <p><i>Detail</i> : This project intends to supply and install, flow switches, new fire alarm panel and tamper switches to ensure that the operation of the sprinkler tree is monitored by the fire alarm panel.</p> <p><i>Purpose</i> : Currently the existing fire alarm system consists of a fire alarm panel and a sprinkler tree. The fire panel is zoned for the entire facility but the sprinkler tree is local to the admin area only. What this means is that if a sprinkler head would activate the sprinkler system would discharge water until such time as someone turned the sprinkler system off. There is no mechanism to alert neither 911 or the fire department. In this situation, the water damage to Admin would render the front area of the MSC a disaster zone. Further, the existing fire alarm panel cannot accommodate the tie in to the sprinkler tree. This project resolves both of these conditions.</p> <p>Also the sprinkler system does not extend to the back shop area which has oil, combustible materials and other potential fire causing conditions as a result of the regular day-to-day operations in the back shop. Budget costs to provide protection to this area would be \$80k to \$100k and can be considered in a future budget.</p>	\$36.0	\$0	\$0	\$36.0
2	1	General	No	Various locations	<p>Roofing Maintenance and Repairs</p> <p><i>Account</i> : 8-2-70006-606 :: Roof Repair Projects</p> <p><i>Detail</i> : Roofing Maintenance and Repairs Placeholder</p> <p><i>Purpose</i> : The City has an inventory of roof conditions and it is currently developing a replacement plan. Each of the roof sections across the City's buildings are now being examined and a long-term maintenance plan will be established</p>	\$13.9	\$0	\$0	\$13.9

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					<p>that identifies specific facilities in each of the 5 year plan projection.</p> <p>For 2007 to 2011, a placeholder of \$200,000 per year has been provided and will be validated through the detailed study. However, in 2009, \$200,000 is not available and this item is being reduced to \$13,900.</p>				
3	1	General	No	City Concessions	<p>Cash Registers Account : 8-2-70009-612 :: CS-Cash Registers Detail : City Council authorized Administration to engage Deloitte and Touche to complete a Cash Control Audit. The objective of this engagement was to perform specific procedures and document their findings. Deloitte and Touche performed procedures to test the design and implementation of controls, processing, access and segregation of duties over the City's cash receipts. Purpose : Deloitte and Touche has provided a recommendation that cash registers be utilized at all City Concessions as part of their audit. Therefore, the implementation of cash registers at the City Concessions is to be reviewed in conjunction with the 2009 budget.</p> <p>If cash registers are approved and purchased, a policy will be implemented and the cash register tapes will be attached to the deposit and reviewed daily for irregularities.</p> <p>This policy will be implemented for the 2009 season at the Golf Course concession as there is currently a cash register being utilized. However, in order to have cash registers at the other concession locations, management will require 14 registers to be purchased in total.</p> <p>It is estimated to cost \$29,400 (14 x \$2,100) to purchase cash registers. For 2009, it is recommended that \$10,000 be allocated to the purchase of cash registers and that the remaining \$19,400 be budgeted for in 2010.</p>	\$10.0	\$0	\$0	\$10.0
4	1	General	Yes	Parks and Open Spaces	<p>Replacement of Greensmowers at the Golf Course Account : 8-2-70011-616 :: Community Services Equipment</p>	\$0	\$72.0	\$4.0	\$76.0

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					<p>Detail : Replacement of two Greensmower units - 6122 and 6127 - at the golf course.</p> <p>Purpose : Units 6122 (1991) and 6127 (1995) are mowers used at the Golf course. The precise work that they do means that they have to be in very good condition. They are well kept units but with metal and mechanical fatigue they are becoming a liability with continual break downs and small fluid leaks that ruin the golf course greens.</p> <p>Reserve Source : Community Services Equipment Reserve (1-4-62701-000)(8-1-70011-037)</p> <p>External Source : Expected trade-in (8-1-70011-023)</p>				
5	1	General	Yes	Various locations	<p>Replacement of 11 Foot Rotary Mower</p> <p>Account : 8-2-70011-616 :: Community Services Equipment</p> <p>Detail : Replacement of Unit 6128, an 11 foot rotary mower.</p> <p>Purpose : Unit 6128 (1996) is an 11 foot rotary mower that is used in the larger areas and green spaces in the city. Under this setting, it picks up lots of larger debris when the grass is deep and that causes lots of damage and fatigue for the metal and hydraulic drives. It is suggested that this unit be replaced in 2009.</p> <p>Reserve Source : Community Services Equipment Reserve (1-4-62701-000)(8-1-70011-037)</p> <p>External Source : Expected trade-in (8-1-70011-023)</p>	\$0	\$62.0	\$2.0	\$64.0
6	1	General	Yes	Various locations	<p>Utility Truckster - Parks</p> <p>Account : 8-2-70011-618 :: Community Services Equipment</p> <p>Detail : Replacement of unit 4706 (1994) John Deere Gator.</p> <p>Purpose : This unit is used for movement of tools (pumps and large tools) and soils in various City parks. It is getting to the age where significant money will be required to repair the drive train and body of the unit. As a result, administration is suggesting that this item be replaced.</p> <p>Reserve Source : Community Services Equipment Reserve (1-4-62701-000)(8-1-70011-037)</p> <p>External Source : Expected value of trade-in (8-1-70011-023)</p>	\$0	\$8.0	\$1.0	\$9.0
7	1	General	Yes	Various locations	<p>Walk-Behind Sweepers</p> <p>Account : 8-2-70011-618 :: Community Services Equipment</p> <p>Detail : Replacement of two walk-behind sweepers (units 5419 and 5420).</p>	\$0	\$6.5	\$1.5	\$8.0

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					<p>Purpose : These units (5419 and 5420) are 1989 models used for sweeping sidewalks and pedestrian areas. Each year they undergo an extensive in-depth maintenance check and repair, however, they are getting to the point where metal fatigue and wear and tear are driving maintenance costs to the point where replacement should be considered.</p> <p>Reserve Source : Community Services Equipment Reserve (1-4-62701-000)(8-1-70011-037)</p> <p>External Source : Expected value of trade-in (8-1-70011-023)</p>				
8	1	General	Yes	Parks and Open Spaces	<p>Replacement of Three Riding Mower Units</p> <p>Account : 8-2-70011-618 :: Community Services Equipment</p> <p>Detail : Replacement of 3 green space riding mowers in 2009 and 3 in 2010.</p> <p>Purpose : Units 6052, 6053, and 6054 were purchase in 1992 and 1995. They are utilized by summer students for mowing the City's green spaces. These units are examined every year but are getting to the point where engine hydraulics and metal fatigue are causing these units to be unreliable. It is suggested that these units be replaced.</p> <p>Reserve Source : Community Services Equipment Reserve (1-4-62701-000)(8-1-70011-037)</p> <p>External Source : Expected trade-in (8-1-70011-023)</p>	\$0	\$52.5	\$1.0	\$53.5
9	1	General	No	Parks and Open Spaces	<p>Cost Sharing of the Purchase of a Snowmobile</p> <p>Account : 8-2-70011-618 :: Community Services Equipment</p> <p>Detail : Cost Sharing of Snowmobile</p> <p>Purpose : Historically as the ski club has maintained the ski trails in Little Red River Park, there has been a 50-50 cost share of new snowmobiles to maintain those trails. \$5,000 will offset the 50 percent requirement that has historically been given by the City to the club. The Pehonan Park reserve will be used to pay for this item.</p> <p>Reserve Source : Pehonan Park Reserve (8-1-70065-037)(1-4-62724-000)</p>	\$0	\$5.0	\$0	\$5.0
10	1	General	Yes	Various locations	<p>Community Service Trucks</p> <p>Account : 8-2-70011-620 :: Community Services Equipment</p> <p>Detail : Replacement of two Community Service trucks (units 4523 and 4538).</p> <p>Purpose : Unit 4523 is a 1990 vehicle with high mileage, a rusted floor pan and is mechanically unsound. Unit 4538 is a 1996 vehicle, with high mileage, is mechanically unsound and is a 1/4 ton vehicle. It will be replaced with a similar</p>	\$0	\$45.0	\$3.0	\$48.0

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					<p>sized unit.</p> <p>Reserve Source : Community Services Equipment Reserve (1-4-62701-000)(8-1-70011-037)</p> <p>External Source : Expected trade-in (8-1-70011-023)</p>				
11	1	General	No	Equipment	<p>Facility Equipment Specific Projects for 2009</p> <p>Account : 8-2-70015-660 :: Various Mechanical Equipment Repairs</p> <p>Detail : Selected components have been identified for replacement in 2009. This is year 4 of a revolving 5 year program.</p> <p>Purpose : The Community Services department maintains 50 buildings on behalf of the City, of which 13 are major facilities with significant mechanical systems. In 2006 a detailed evaluation of each facility and all needs was completed and evaluated based on technical merit, cost avoidance, and good business practise. The inventory indicated that a severe backlog of work currently exists far beyond any funding. The proposed program defers many projects that arguably should have been done in prior years. These deferrals were deemed necessary to balance the City budget. This project provides a five year strategy for the equipment replacement in the numerous City facilities: Art Hauser Centre, Art Centre, City Hall, Steuart Arena, Fire Control Centre, JMC Library, Judo Building, Kinsmen Arena, Kinsmen Water Park, Kinsmen Heritage Centre, Margo Fournier Centre, Golf and Curling Club, Police Department.</p> <p>See Attached Report Tab # 4.</p>	\$275.1	\$0	\$0	\$275.1
12	1	General	No	Various	<p>Asset Management Software</p> <p>Account : 8-2-70016-610 :: Asset Management Software</p> <p>Detail : The intent in 2009 is to go live with the WorkTech software integrated with finance, facilities and the fleet as well as to work with Finance with the provision of PSAB and MAIS requirements for all departments</p> <p>Purpose : In order for the City to be able to meet the criteria with PSAB and MAIS, all assets must be recorded and maintained. The WorkTech implementation will facilitate the sharing of the Great Plains data base to produce the required documentation. This year's Capital requirement include Asset Management technician wages, anticipated WorkTech training as well as the annual software development costs.</p>	\$69.0	\$0	\$0	\$69.0

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Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
13	1	General	No	Various locations	<p>Community Club Capital Building Upgrade Program</p> <p><i>Account</i> : 8-2-70019-716 :: CC Capital Building Program</p> <p><i>Detail</i> : \$50,000 grant to each community club for capital building improvements.</p> <p><i>Purpose</i> : There are currently 10 Community Clubs operating in Prince Albert. The buildings are owned by the City, but are maintained and operated by the individual clubs. As most of their operational funds are achieved by fundraising, it is difficult for the Clubs to invest in major structural and mechanical needs of their buildings. this spending proposes that a grant for capital improvements be made available in the amount of approximately \$50,000 per club.</p> <p>\$50,000 has been allocated to the Asphalt Replacement at Crescent Acres. The remaining \$450,000 goes to the other nine community clubs.</p> <p><i>External Source</i> : Municipal Economic Enhancement Program (8-1-70011-053)</p>	\$0	\$0	\$450.0	\$450.0
14	1	General	No	Various locations	<p>Summer Street Banners</p> <p><i>Account</i> : 8-2-70029-690 :: CS-Street Banners</p> <p><i>Detail</i> : Purchase of fifty summer street banners.</p> <p><i>Purpose</i> : Purchase of fifty summer street banners.</p>	\$10.0	\$0	\$0	\$10.0
15	1	General	No	Alfred Jenkins Fieldhouse	<p>Alfred Jenkins Fieldhouse Enhancements</p> <p><i>Account</i> : 8-2-70037-604 :: Fieldhouse Project</p> <p><i>Detail</i> : Enhancements to the Alfred Jenkins Fieldhouse.</p> <p><i>Purpose</i> : As this project went from pre-design to design and fund-raising efforts were more successful than anticipated, several enhancements have been added. It is proposed that some of the funding be allocated to construct these enhancements such as climbing wall, outdoor pitches and other upgrades.</p> <p><i>External Source</i> : Municipal Economic Enhancement Program (8-1-70011-053)</p>	\$0	\$0	\$300.0	\$300.0
16	1	General	No	Kinsmen Water Park	<p>Kinsmen Water Park Shower Controls, Chlorine Injectors and Ventilation</p> <p><i>Account</i> : 8-2-70111-256 :: KINSMEN WATER PARK</p> <p><i>Detail</i> : There are several projects that are identified for 2009:</p>	\$11.1	\$0	\$0	\$11.1

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Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Project 1 will replace obsolete and leaking shower fixtures in the main building \$3,600.</p> <p>Project 2 will relocate the chlorine injectors to the pump room in the basement of the Kinsmen Arena. This is a safety oriented project \$2,500.</p> <p>Project 3 supplies and installs a chlorine ventilation system. The consequence for not proceeding with this system would be the closure of the KWP by the Department of Health \$5,000.</p> <p>Purpose : There are several projects that are identified for 2009:</p> <p>Project 1 will replace obsolete and leaking shower fixtures in 8 locations in the boys and girls shower/change rooms in the main building \$3,600 (8-2-70111-566).</p> <p>Project 2 will relocate the chlorine injectors to the pump room in the basement of the Kinsmen Arena. This is a safety oriented project \$2,500 (8-2-70111-541).</p> <p>Project 3 supplies and installs a chlorine ventilation system. The installation has never had this ventilation system and has been an oversight to date by the Department of Health. The consequence for not proceeding with this system would be the closure of the KWP by the Department of Health \$5,000 (8-2-70111-256).</p>				
17	1	General	No	Parks and Open Spaces	<p>Multi-Use/Rotary Trail Construction</p> <p>Account : 8-2-70112-670 :: Multi Purpose Trail</p> <p>Detail : Construction of the Rotary Trail on the western portion of the City.</p> <p>Purpose : This would be the final phase of construction in the western part of the city and it would provide continuous trail throughout the entire city. Funding from external and general will be applied to trail construction. It is expected that when this portion is complete, there will be minimal trail construction remaining to be developed in the westflat area.</p> <p>The funding for this project was approved by Council Resolution No. 785 dated Nov 13/07.</p> <p>External Source : Rotary Trail Contribution (8-1-70011-085)</p>	\$15.9	\$0	\$100.0	\$115.9
18	1	General	No	Dave G. Steuart Arena	<p>Dave G. Steuart - Phase 2 Arena Board Replacement Project</p>	\$87.0	\$0	\$0	\$87.0

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					<p>Account : 8-2-70128-606 :: STEUART-Arena Boards</p> <p>Detail : This project intends to replace the balance of the arena boards that were not replaced in 2008.</p> <p>Purpose : This is phase 2 of the arena board replacement project at the Dave G. Steuart arena. Phase 1 replaced the arena boards from the start of the player benches to the first gate accessing the ice from the lobby. It also included the zamboni lift gate as well. Phase 2 will replace the balance of the arena boards at this facility.</p> <p>The work will be tendered following Council approval and awarded early in the season to ensure the board project is complete prior to the commencement of the 2009 season.</p>				
19	1	General	No	Crescent Acres	<p>Asphalt replacement at Crescent Acres Community Club</p> <p>Account : 8-2-70159-670 :: Crescent Acres CC-Asphalt Rplcmnt</p> <p>Detail : Asphalt has deteriorated to the state of needing replacement.</p> <p>Purpose : Existing asphalt must be replaced. It is to the state that it is unsafe to walk on and you must watch where you drive to avoid the heaving, cracking and chunks of pavement. It has become a liability issue. The quote listed below is from September, 2008.</p> <p>It is suggested that funding from the Municipal Economic Enhancement Program be utilized to assist with offsetting the cost of this repair. As well, the Crescent Acres Community Club has indicated that they will be contributing funds for this project.</p> <p>External Source : \$10,000 - Crescent Acres Community Club (8-1-70011-085) \$50,000 - Municipal Economic Enhancement Program (8-1-70011-053)</p>	\$104.0	\$0	\$60.0	\$164.0
20	1	General	No	Cosmo Lodge	<p>Cosmo Lodge - New Water Line to the Facility</p> <p>Account : 8-2-70199-672 :: Cosmo Lodge Water Line</p> <p>Detail : Provision of a new water line to the Cosmo Lodge facility.</p> <p>Purpose : Water is provided to the Cosmo Lodge via a water line adjacent the Young Offenders facility. This water line travels through the bush to the pumping station at the top of the ski hill. The water then runs through the pump and down the hill to provide the ski hill operator with the ability to make snow for the skiing season. When the pump is operating,</p>	\$0	\$75.0	\$0	\$75.0

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					<p>water comes out of the pump at in excess of 400 psi which requires a pressure reducing valve at the bottom of the hill to provide regular City pressure to the lodge. There is also a 1 1/4" by-pass water line in place that runs all year to ensure that the water line does not freeze and to maintain adequate chlorination in the water. It is calculated that it costs the City approximately \$85,000 to run this by-pass line. This project eliminates the bypass and provides for a controlled management of water delivery to the Lodge and ski hill. This is a one-time cost.</p> <p>Reserve Source : Pehonan Parkway Reserve (8-1-70065-037)(1-4-62724-000)</p>				
21	1	General	No	Cooke Municipal Golf Course	<p>Cooke Municipal Cart Path Construction-2009</p> <p>Account : 8-2-70378-603 :: GC-Cart Path Construction</p> <p>Detail : There are several pathways that require material and asphalt to be installed. This work is usually performed in the fall.</p> <p>Purpose : This matter will be considered as part of the Master Plan, and it is anticipated that significant work is required in this area. The Plan will identify locations and quantities and priorities. Expansion of the cart pathways would improve the cart path system along the fairways. This is necessary because in some locations users are not designated to a path system and cause damage to areas that are sensitive to cart traffic. No funds will be expended until the Master Plan is approved by City Council.</p> <p>Reserve Source : Golf Course Reserve (8-1-70071-037)(1-4-62704-000)</p>	\$0	\$12.0	\$0	\$12.0
22	1	General	No	Cooke Municipal Golf Course	<p>Cooke Municipal - Potential Capital Improvements - 2009</p> <p>Account : 8-2-70391-603 :: Golf Course Improvements</p> <p>Detail : Master Plan Capital Improvements for Golf Course</p> <p>Purpose : The Master Plan will determine the priority in projects at the Cooke Municipal Golf Course. It has been determined that funding should be allocated towards projects. However, these projects cannot be identified or have a cost value. Funding is requested towards future Capital projects that are a direct result originating from the Master Plan. \$25,000 per year has been requested.</p> <p>Reserve Source : Golf Course Reserve (8-1-70071-037)(1-4-62704-000)</p>	\$0	\$25.0	\$0	\$25.0
23	1	General	No	Prince Albert Golf and	<p>Prince Albert Golf and Curling Club - Plant Room Ventilation</p>	\$0	\$0	\$10.5	\$10.5

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				Curling Club	<p>Account : 8-2-70399-660 :: PAGCC-Plant Room Ventilation</p> <p>Detail : This project provides exhaust air, make-up air, sensors and alarm monitoring for the ice plant refrigeration system in the sub-basement of the Golf and Curling Club</p> <p>Purpose : A new plant room would be constructed with a second egress. As this installation is grandfathered into the regulations, no work is required until such time as we do major work to the ice plant. No major work is scheduled at this time as the equipment is well maintained. Having said that, the OH & S regulations identify that the City has an obligation to protect personel not only working on the equipment but are working within the facility. An acceptable strategy is the introduction of exhaust air, make-up air,leak detection sensors tied not only to the ventilation system but also tied to visual and audible alarms. Further, the installation requires monitoring to ensure that trained personnel respond in the event of an emergency.</p> <p>External Source : Municipal Economic Enhancements Program (MEEP)(8-1-70011-053)</p>				
24	1	General	No	Prince Albert Golf and Curling Club	<p>Prince Albert Golf and Curling Club Roof Repairs</p> <p>Account : 8-2-70409-606 :: PAGCC-Roof Repairs</p> <p>Detail : Replacement of the roof at the Prince Albert Golf and Curling Club</p> <p>Purpose : The roof at the Golf and Curling club has been leaking for years and the moisture is beginning to damage the foundation system. Remedial repairs were completed but the rest needs to be insulated. If it is necessary to replace the roof system, it is estimated to cost \$200,000. There may also be an opportunity for the PAGCC to contribute to this project.</p> <p>\$10,500 allocated to PAGCC Plant Room Ventilation. Remaining \$189,500 to be used for replacement of the roof.</p> <p>External Source : Municipal Economic Enhancement Program (8-1-70011-053); \$10,500 of MEEP money used for PAGCC Plant Room Ventilation</p>	\$0	\$0	\$189.5	\$189.5
25	1	General	No	Various	<p>Recap Park Pathways</p> <p>Account : 8-2-70481-670 :: Park Pathway Construction</p> <p>Detail : Recap Little Red River Park pathway by Cosmo Lodge</p>	\$0	\$25.0	\$0	\$25.0

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					<p>Purpose : The Park Pathways Recap Project is the repair of various pathway systems in the City's parks. Asphalt in existing parks is deteriorating, lifting, crumbling and creating a liability concern. The affected areas would be removed and back-filled with base material and asphalt. The total length of pathways that currently exists is approximately 24 kms. Funding being proposed in this Budget provides for about 1 km per year to be rehabilitated. Although a 24 year replacement cycle is far from ideal, budget constraints have led to this recommendation.</p> <p>In 2009, this funding will be used to repair the wheelchair loop at the Cosmo Lodge in Little Red River Park.</p> <p>Reserve Source : Pehonan Parkway Reserve (1-4-62724-000) 8-1-70065-053</p>				
26	1	General	No	Parks and Open Spaces	<p>Pruning Cycle and Reforestation Program</p> <p>Account : 8-2-70487-603 :: PRUNING & REFORESTATION PROGRAM</p> <p>Detail : This is for a Pruning Cycle and Reforestation Program to Improve the City's Urban Forest.</p> <p>Purpose : The City's urban forest requires a tree inventory to properly assess the value and condition of the city trees, as well, a pruning cycle must be established in order to maintain a healthy and safe urban forest. The length of the program will be on a seven year rotation with the first seven years being the most significant in costs. Once the cycle has reached it's eighth year(second cycle)liability will be reduced and time spent on trees will be reduced.</p> <p>Years 2009 - 2013, \$40,000 per year, Total 5 years is \$200,000.</p>	\$40.0	\$0	\$0	\$40.0
Community Services sub-total						\$672.0	\$388.0	\$1,122.5	\$2,182.5
Corporate Services									
27	1	General	No	City Hall	<p>Documentum Electronic File Management System Upgrade</p> <p>Account : 8-2-10010-610 :: City Clerks-Filing System</p> <p>Detail : Software upgrade for the City of Prince Albert's Electronic File Management System used by the City Clerks Office</p> <p>Purpose : The last software upgrade was introduced in 2005 and installed in 2006. An upgrade to Version 6.5 is</p>	\$30.3	\$0	\$0	\$30.3

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					<p>required as the old version is no longer supported by the vendor. In addition, the new version moves from a desktop to a web based environment thus simplifying operational and support requirements.</p> <p>See Attached Report Tab # 4</p>				
28	1	General	No	City Hall	<p>Server Replacement (IMAIL) <i>Account</i> : 8-2-10151-608 :: General Gov't Capital Assets <i>Detail</i> : Replace email server (IMAIL). <i>Purpose</i> : A Server allows the City to capture and store data. It is like an electronic filing cabinet. If the server starts to fail, information that is stored within becomes increases difficult to access and in some cases, impossible. For certain areas where historical records are critical (eg., tax, assessment). Starting in 2006, the IT Department has implemented a replacement schedule for six of the City's main servers.</p> <p>The current email server will have reached the end of its life cycle. It is suggested that the server be replaced in order to keep the organization's email services operating at industry standards.</p>	\$15.0	\$0	\$0	\$15.0
29	1	General	No	City Hall	<p>Replace Tape Backup Library <i>Account</i> : 8-2-10151-608 :: General Gov't Capital Assets <i>Detail</i> : Tape backup library must be replaced periodically due to the lifespan of backup hardware in order to maintain data backup integrity. <i>Purpose</i> : The City stores all of its backed up data on a magnetic tape via a backup device called the autoloader. Our current autoloader was purchased in 2003 and based on our usage, the lifespan is estimated to be 4 years although some have a lifespan of 7 years. The timespan is caused by the deterioration of the moving magnetic parts in the autoloader. As these fail, it decreases the reliability of the unit and increases the risk of losing stored data.</p> <p>Updated pricing for this item is as per January 2009. The increase in price is due to the fact that Financial Services will be using the Back-up for its' video security which is a recommendation from the auditor's cash handling review report.</p>	\$15.3	\$0	\$0	\$15.3

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					See Attached Report Tab # 4.				
30	1	General	No	City Hall	<p>IT Computer Replacement Program</p> <p>Account : 8-2-10151-608 :: General Gov't Capital Assets</p> <p>Detail : Annual Computer Replacement Program</p> <p>Purpose : The IT Department follows a replacement schedule to replace computer workstations. Approximately 40 workstations are rotated out each year. In 2009, the IT Department plans to purchase and distribute 32 new workstations throughout the City of Prince Albert as 8 workstations in P.W. do not need replacement.</p> <p>Workstations break-down with age and usage. The City has been successfully using a workstation replacement program for several years to update and replace workstations for employees. 2009 is the first year these amounts are being charged to the Capital Account. Previously, they were budgeted under the Operating Account; however, due to PSAB Accounting changes, starting in 2009, these workstations are now considered an asset and therefore must be recorded and depreciated.</p> <p>Workstations (32) 35,200 Operating Systems 11,200 Software 15,360 Client Access License 1,280 Total Cost 63,040</p>	\$63.1	\$0	\$0	\$63.1
31	1	General	No	City Hall	<p>Photocopier Purchase</p> <p>Account : 8-2-10151-612 :: General Gov't Capital Assets</p> <p>Detail : In 2009, the Photocopiers in the City Clerks and Financial Services Departments will need to be replaced with new machines.</p> <p>Purpose : Photopcopiers wear out over time as the page-count (number of pages printed) escalates. Maintenance and</p>	\$34.0	\$0	\$0	\$34.0

* in thousands of dollars

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					<p>Repair costs increase over time. The City has looked at leasing the required machines and is of the opinion that it is preferable to purchase. These are the two busiest machines in terms of annual page count and are used on a daily basis. It is recommended that the City Clerks utilize a BUSHUB75 photocopier and the Financial Services Dept. use a BUSHUB 501 which has a lower page per minute copy functionality but will still deliver what is required. Costs for these units will be BUSHUB75 - \$21,400 + taxes; BUSHUB501 - \$10,653 + taxes.</p> <p>See Attached Report Tab # 4.</p>				
Corporate Services sub-total						\$157.7	\$0	\$0	\$157.7

Financial Services

32	1	General	No	City Hall	<p>Parking Ticket Software <i>Account</i> : 8-2-10029-610 :: Parking Ticket Software <i>Detail</i> : Conversion of Parking Meter software. <i>Purpose</i> : We are currently using the Vadim system to track parking tickets but the system is very limited and unsupported. A new system would provide access to handheld ticketing devices and software support of new Legislative changes to parking ticket collection. Parking and Parking Ticket processes were being reviewed in 2008 and will continue into 2009, with the expectation of implementing the software sometime this year. City Council at its October 27, 2008 meeting gave pre-budget authorization for the purchase of the Ticket Tracer software in the amount of \$50,000 plus applicable taxes.</p> <p>It is expected that once the software is fully implemented and procedural changes completed the City will be able to generate additional operating revenues to offset the purchase cost of this software and hardware. These additional funds will offset the purchase cost of the software.</p>	\$50.0	\$0	\$0	\$50.0
33	1	General	No	City Hall	<p>Fixed Asset Accounting Extender for Worktech <i>Account</i> : 8-2-10151-610 :: General Gov't Capital Assets <i>Detail</i> : Purchase and Implementation of Fixed Asset Accounting Extender</p>	\$13.0	\$0	\$0	\$13.0

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Purpose : Financial Services requires the purchase of the Fixed Asset Accounting Extender for Worktech. This module produces financial statement reports on fixed assets in a format that complies with Public Sector Accounting Board (PSAB) requirements. In 2009, PSAB requires that fixed assets be included on the City's balance sheets and that an amortization expense be recorded. This is a requirement that all municipalities must comply with. This module is an important tool that will facilitate the calculating of the book value of all City assets. It will be integrated with the Great Plains Financial software.</p>				
Financial Services sub-total						\$63.0	\$0	\$0	\$63.0

Financing

34	1	General	No	Various	<p>Local Improvement Interest Revenue</p> <p>Account : 8-1-30011-082 :: Public Works Capital Revenue</p> <p>Purpose : After the construction of local improvements are completed, the allocation of those costs are distributed between the City and benefiting property owners. Any property owner that does not pay their portion of the cost in one lump sum payment, can remit a payments over a number of years. These payments include a principal and interest component. It is the annual interest component that is recorded in this area.</p> <p>For 2009, the amount will be around \$56,900.</p>	(\$56.9)	\$0	\$0	(\$56.9)
35	1	General	No		<p>Capital Funds Transferred from General Operating Fund</p> <p>Account : 8-1-92020-000 :: Transfers from General Fund</p> <p>Detail : Transfer of Funds from the General Fund Operations to Capital</p> <p>Purpose : Each year the General Operating Fund transfers a fixed amount to the General Capital Fund. These funds are used to fund specific projects within Capital. Should any money be unspent, it is transferred into a reserve to be utilized for further Capital projects as authorized by Council.</p>	(\$4,615.6)	\$0	\$0	(\$4,615.6)
36	1	General	No		<p>Capital Levy</p> <p>Account : 8-1-92020-000 :: Transfers from General Fund</p>	(\$170.0)	\$0	\$0	(\$170.0)

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Purpose : In 2006 a capital levy was implemented to provide available resources to fund projects like the Soccer Centre, facility maintenance and the infrastructure backlog. All of these items require funding beyond current resources. It was proposed that a 1% cumulative capital levy continue to be charged and that over time this would provide significant resources to the Capital program. However, in 2008, this levy was reduced back to the original levy amount in order to assist with balancing the 2008 Capital Budget. It is suggested that in 2009, the levy be maintained at \$170,000.</p>				
37	1	General	No		<p>Field House Financing</p> <p>Account : 8-2-70039-899 :: Soccer-Fieldhouse Financing</p> <p>Purpose : Debt elimination funds to be used to repay money borrowed from Reserves to pay for the Fieldhouse budgeted for in 2008.</p>	\$1,096.5	\$0	\$0	\$1,096.5
Financing sub-total						(\$3,746.0)	\$0	\$0	(\$3,746.0)
Fire & Emergency Services									
38	1	General	No	Fire Hall	<p>Fire & Emergency Services Capital Budget</p> <p>Account : 8-2-21007-741 :: Fire Dept Provision for Reserve</p> <p>Detail : Fire Department Equipment/Vehicle Reserve Funding</p> <p>Purpose : In 2007, City Council Resolution No. 265 of April 30, 2007 approved the establishment of a Funded Capital Reserve Fund for the Fire & Emergency Services Department and a Replacement Schedule for Fire Department Apparatus. The Replacement Schedule is a 15 Year Plan based on a 16 vehicle fleet, with a financial model indicating the Department requires \$160,000 to be allocated yearly.</p> <p>Due to funding shortfalls in 2009, it is suggested that this allocation be reduced in order to assist with balancing the 2009 Capital Budget.</p>	\$160.0	\$0	\$0	\$160.0
39	1	General	Yes	Fire Hall	<p>Chief Vehicle Replacement</p> <p>Account : 8-2-21101-620 :: Fire Department Equipment</p> <p>Detail : Replacement of Chief's Crown Victoria with a SUV.</p>	\$0	\$28.0	\$0	\$28.0

						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Purpose : The Chief's vehicle is scheduled for replacement as part of the 2007 Fleet Rationalization Study. The Study identified that this vehicle should be replaced in 2009.</p> <p>The Crown Vic is a decommissioned police car that was originally slated for the public auction. The plan is to replace this vehicle with a mid size SUV that has more room for supplies, equipment, and can be utilized as a mobile command when required. Our Chief Officers are now on a call-out rotation for major incidents and have been responding with department vehicles during their on-call rotation. We require vehicles that are able to travel in less than desirable road conditions and a mid size SUV with 4-wheel drive capabilities will meet these requirements.</p> <p>Reserve Source : Fire Equipment Capital Reserve (1-4-62241-000)(8-1-21101-032)</p>				
40	1	General	No	Fire Department	<p>SEMS Personnel Accountability System</p> <p>Account : 8-2-21109-690 :: SEMS Personnel Accountability System</p> <p>Detail : Firefighter SEMS Personnel Accountability system - safety equipment</p> <p>Purpose : The Scott SEMS Personnel Accountability system is designed to track the functions of a firefighter when wearing self contained breathing apparatus. A personnel accountability system is required by Occupational Health & Safety Regulations. The Department currently uses a manual system which creates avenues for error. The SEMS Personnel Accountability system is used through a laptop computer and tracks the air time left in the firefighters' breathing apparatus. It also provides a "mayday" for emergency egress from a hazardous atmosphere.</p> <p>This capital project is a multi-year request as the Department's post-1997 breathing apparatus must have new control consoles installed. All 2007-2008 breathing apparatus do not require consoles installed as they are compatible with the SEMS Personnel Accountability System.</p> <p>This is for the upgrade of 10 breathing apparatus, voice amplifiers, face piece mounts and cylinder valve system upgrades.</p>	\$48.3	\$0	\$0	\$48.3

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
See Attached Report Tab # 4.									
Fire & Emergency Services sub-total						\$208.3	\$28.0	\$0	\$236.3
Police Services									
41	1	General	No	Various	Purchase of Building - Long Term Borrowing <i>Detail</i> : Purchase of a building for Police expansion - Long Term Borrowing <i>Purpose</i> : Purchase of a building for Police expansion - Long Term Borrowing	(\$640.0)	\$0	\$0	(\$640.0)
42	1	General	No	Various	Purchase of Building <i>Detail</i> : Purchase of a building for Police expansion <i>Purpose</i> : Purchase of a building for Police expansion	\$640.0	\$0	\$0	\$640.0
43	1	General	No	Police Station	Purging & Policy <i>Account</i> : 8-2-20009-299 :: Purging and Policy <i>Detail</i> : Removal of old records that we are required to purge and continued redo of policy and procedures. <i>Purpose</i> : In order to allow the crown to generate their own disclosure from the information that is already entered into the PAPS records management system. We are mandated to identify and remove information that we are not allowed to reference in future investigations or disclose to the public.	\$35.0	\$0	\$0	\$35.0
44	1	General	No	Police Station	Police MDT Laptop Rotation 2008 <i>Account</i> : 8-2-20011-608 :: Police Capital <i>Detail</i> : Annual rotation of police MDT laptops. <i>Purpose</i> : The usable lifespan of the MDT laptops is by industry practice three years. After three years due to 24 hour use, they begin to break down quickly. A rotation must be put in place to ensure that old units are replaced. This should be performed in conjunction with vehicle replacements.	\$30.0	\$0	\$0	\$30.0
45	1	General	No	Police Station	Bullet Proof Vests <i>Account</i> : 8-2-20011-618 :: Police Capital <i>Detail</i> : Replacement of 12 year old vests.	\$10.0	\$0	\$0	\$10.0

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Purpose : The supplier recommended replacement time for a bulletproof vest is 5 years. Moose Jaw and Regina have mandatory 5 year replacement programs in place and we believe we should follow the same process.</p>				
46	1	General	No	Police Station	<p>2009 Police Vehicle Replacements Account : 8-2-20011-620 :: Police Capital Detail : Police Vehicle Replacements Purpose : Replacement of units 208, 207, 212 (Patrol Units) and 224 (CID Unit)</p>	\$195.0	\$0	\$0	\$195.0
47	1	General	No	police station	<p>SWAT Equipment 2009 Account : 8-2-20023-618 :: Police-Emergency Response Team Equipment Detail : SWAT annual equipment needs. Purpose : see report.</p> <p>Note: Ammunition amount of \$5900 referenced in the report has been moved to operating budget.</p>	\$9.0	\$0	\$0	\$9.0
48	1	General	No	Police Station	<p>YO Cells Retrofit Account : 8-2-20077-606 :: Cell Block Renos Detail : Retrofit of the YO cells Purpose : Retro of cells including doors, bunks and other identified areas</p>	\$100.0	\$0	\$0	\$100.0
49	1	General	No	Police Station	<p>Building Asset Purchase Account : 8-2-99910-820 :: GF-LT Loan Detail : Principal and Interest payments for the purchase of the Pandila Building based on 4.75% interest rate. Purpose : Principal and Interest payments for the purchase of the Pandila Building based at 4.75% interest for 20 year term.</p> <p>Budgeted dollars for 2009 are Interest \$33,000 (8-2-99910-820) and Principal \$18,000 (8-2-99910-830).</p>	\$51.0	\$0	\$0	\$51.0
Police Services sub-total						\$430.0	\$0	\$0	\$430.0

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
Public Works									
50	1	General	No	bridges	<p>Bridge Inspections</p> <p><i>Detail</i> : Consultant Inspections and Report to inspect the City's four major bridges and ascertain capital improvements.</p> <p><i>Purpose</i> : In the 2008 Capital Budget, funds were designated for the inspection and repair of the Central Avenue Viaduct, which had experienced episodes of falling concrete in the previous year but was found to remain structurally safe in the short term. Due to scheduling difficulties, the viaduct inspection was not completed within the construction season. A series of detail conversations with the City's structural consultant has revealed that it would be far more cost effective for the City and more strategically beneficial to conduct a major inspection of all four major bridges under the City's control, including the Diefenbaker Bridge, Riverside Drive Overpass, 6th Avenue Viaduct, and Central Avenue Viaduct. This testing regime would include physical coring and testing, chemical testing, electrical measurements to gauge corrosion, concrete soundness testing, a visual inspection, and a suggested maintenance and repair schedule for the next 5 years.</p> <p><i>External Source</i> : Insurance proceeds to pay for this project</p>	\$0	\$0	\$50.0	\$50.0
51	1	General	Yes	Various locations	<p>3 Cubic Yard Loader</p> <p><i>Account</i> : 8-2-30011-616 :: Public Works Capital</p> <p><i>Detail</i> : Replacement of the 1993 John Deere 644 G (unit 20)</p> <p><i>Purpose</i> : This 1993 loader is the only loader of its size and weight in the fleet. It has nearly 14,000 hours on it and the frequency of down time is on the rise which is hurting operational efficiencies.</p> <p><i>Reserve Source</i> : Public works Equipment Reserve (1-4-62301-000)(8-1-30011-033)</p> <p><i>External Source</i> : Expected trade in value (8-1-30011-023)</p>	\$0	\$150.0	\$50.0	\$200.0
52	1	General	Yes	Various locations	<p>Motor Grader</p> <p><i>Account</i> : 8-2-30011-616 :: Public Works Capital</p> <p><i>Detail</i> : Replacement of the 1996 Champion 740 A motor grader(unit 32)</p> <p><i>Purpose</i> : The 1996 Champion with 10,200 hours on it and is starting to have large mechanical problems. The cylinder supports and blade hangers have been welded a number of times which will soon require the complete replacement of</p>	\$0	\$215.0	\$35.0	\$250.0

					* in thousands of dollars				
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>the whole support frame. There are also problems occurring with the differential final drives that will need to be addressed which could result in repair costs of \$40,000 dollars or more.</p> <p>Reserve Source : Public works Equipment Reserve (1-4-62301-000)(8-1-30011-033)</p> <p>External Source : Expected trade in value (8-1-30011-023)</p>				
53	1	General	Yes	Various locations	<p>21000 GVW Truck</p> <p>Account : 8-2-30011-620 :: Public Works Capital</p> <p>Detail : Replacement of Unit 69, 1992 F600D, used to haul equipment.</p> <p>Purpose : Unit 69 is a 1992 truck (10,200 hours)that was originally bought as the service truck to do alleys and maintenance. It has lately been redeployed to haul equipment and accessories for paving. Due to the increasing size of the equipment and accessories, this unit is starting to show signs of structural wear and tear. It is recommended that this unit be replaced by something large enough to handle this type of workload.</p> <p>Reserve Source : Public Works Equipment reserve (1-4-62301-000)(8-1-30011-033)</p>	\$0	\$40.0	\$0	\$40.0
54	1	General	Yes	Various locations	<p>Replacement of Public Works Trucks</p> <p>Account : 8-2-30011-620 :: Public Works Capital</p> <p>Detail : Replacement of six public works 1/2 ton trucks (units 124, 125, 126, 127, 128, and 154) and the purchase of 1 additional unit.</p> <p>Purpose : These trucks are in three categories high miles and hours, rusted floor pans and boxes, or mechanically unsound. Unit 154 is a 1994 vehicle and Units 124, 125, 126, 127, and 128 are 1996 vehicles. Two of the units will be replaced with 3/4 ton trucks because of the loads that they carry all the time.</p> <p>These units will be used in various capacities in Public Works.</p> <p>An additional unit would be purchased to support an extra crew in Traffic at a cost of \$24,000.</p> <p>Reserve Source : Public Works Equipment Reserve (1-4-62301-000)(8-1-30011-033)</p> <p>External Source : Expected trade-in (8-1-30011-023)</p>	\$0	\$167.0	\$9.0	\$176.0
55	1	General	Yes	Various locations	<p>Parking Meter Unit</p>	\$0	\$25.0	\$2.0	\$27.0

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Account : 8-2-30011-620 :: Public Works Capital</p> <p>Detail : Replacement of Unit 142 Parking Meter Vehicle.</p> <p>Purpose : Unit 142 runs every day so it has a significant number of hours on it. There is no other unit available within the fleet that could accommodate the secure handling of parking meter coin bags. When this unit goes down it causes problems for the City's parking meter operations.</p> <p>Reserve Source : Public Works Equipment Reserve (1-4-62301-000)(8-1-30011-033)</p> <p>External Source : Expected trade-in or auction value (8-1-30011-023)</p>				
56	1	General	Yes	Various locations	<p>Replacement of Public Works One Ton Truck</p> <p>Account : 8-2-30011-620 :: Public Works Capital</p> <p>Detail : Replacement of Unit 80 - Public Works one ton truck.</p> <p>Purpose : Unit 80 (1994) has a significant number of miles and hours on it. It is rusting and the body is deteriorating and will require significant repairs in order to keep it functioning optimally.</p> <p>Reserve Source : Public Works Equipment Reserve (1-4-62301-000)(8-1-30011-033)</p> <p>External Source : Expected trade-in or auction value (8-1-30011-023)</p>	\$0	\$29.7	\$1.5	\$31.2
57	1	General	Yes	Various locations	<p>Single Axle Sander Dump Truck</p> <p>Account : 8-2-30011-620 :: Public Works Capital</p> <p>Detail : Replace Unit 83 (1998) a sander dump all in one unit. with 10400 hours on it .</p> <p>Purpose : Unit 83 currently has 10,400 hours on it and is used to haul salt and sand mixtures all winter long. This unit has significant corrosion on it and required major repairs. The time and money to replace the sander and body and sand blast the frames is extensive, and other maintenance costs are making this unit inefficient to operate. Completing significant repairs on this unit is difficult since it is also used during summer operations.</p> <p>Reserve Source : Public Works Equipment Reserve (1-4-62301-000)(8-1-30011-033)</p> <p>External Source : Expected value of trade-in (8-1-30011-023)</p>	\$0	\$145.0	\$15.0	\$160.0
58	1	General	No	Various	<p>Transit Infrastructure Upgrades</p> <p>Account : 8-2-30017-680 :: TRANSIT INFRASTRUCTURE UPGRADE</p>	\$0	\$0	\$200.0	\$200.0

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Detail : External Funding to improve transit system</p> <p>Purpose : From 2006 to 2008, the City was awarded \$810,700 to upgrade its public transit infrastructure, through the Canada-Saskatchewan Agreement. For the 2009 fiscal year, the City has been awarded an additional \$200,000 in funding above and beyond the original amount to assist the city in supporting capital investments in public transit infrastructure. All eligible project costs must be incurred from May 18, 2005 to March 21, 2010.</p> <p>The dollar amount appearing in this line item is an estimate, the actual will be determined by a program formula.</p> <p>The City has recently commissioned and received its Public Transit System Review and Design Report from the MMM Group. The recommendations will be thoroughly reviewed and discussed by the Transit Advisory Committee, which will provide its own recommendations regarding appropriate transit projects to City Council.</p> <p>External Source : Canada-Saskatchewan Agreement (8-1-30017-051)(8-4-10020-000)</p>				
59	1	General	No	Various	<p>2nd Avenue West Boulevard upgrades 3000 Block</p> <p>Account : 8-2-30249-670 :: 2nd Ave W - Boulevard Upgrades</p> <p>Detail : To upgrade boulevard at the 3000 block of 2nd Avenue West.</p> <p>Purpose : In 2004, a commercial development permit was issued for the west side of the 3000 Block of 2nd Avenue West (Wendy's-South Hill Mall). The permit was conditionally approved subject to the completing of a landscaping agreement, which required the property to be landscaped within 2 years of the signing date. The two commercial entities involved have offered the City \$16,000 to compensate the City for completing this work. City Council, at its special City Council Meeting of November 24, 2008, accepted the offer of settlement funds and instructed administration to proceed with completing the landscaping work in 2009.</p> <p>External Source : From Developer (8-1-30011-089)</p>	\$4.0	\$0	\$16.0	\$20.0
60	1	General	No	Various	<p>Site Remediation</p> <p>Account : 8-2-30666-603 :: Site Remediation</p> <p>Detail : Remedial actions that are required in 2009.</p>	\$150.0	\$0	\$0	\$150.0

						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Purpose : Remedial activities are required, due to a process instigated by Saskatchewan Environment. The level of remedial commitment has not been formally established to date and \$150,000 represents an estimate of the level of commitment that the City will face in 2009. The current estimate does not consider levels of spending that will be required if dioxin and furans are identified during the testing that is currently underway by Saskatchewan Environment.</p>				
61	1	General	No	Various locations	<p>Roadways Paving Program</p> <p>Account : 8-2-30715-670 :: Pavement Management System</p> <p>Detail : Asphalt Milling, Recapping and Whitetopping program</p> <p>Purpose : This project is based on the results obtained from the Pavement Management System compiled in 2005 and updated yearly, which indicates that \$2.5 million per year is required to keep the pavement condition index constant. This does not address the current backlog estimated at \$27 million.</p>	\$1,976.0	\$0	\$0	\$1,976.0
62	1	General	No	Various	<p>Additional Pavement Upgrading</p> <p>Account : 8-2-30719-670 :: 2009 MEEP Paving Program</p> <p>Detail : Additional Paving work funded by Municipal Economic Enhancement Program</p> <p>Purpose : In 2009, the City's paving program is receiving additional revenue to fund paving in the City. It is suggested that this money be used to encourage residents that live on unpaved gravel roads to apply for paving under the Local Improvement Program. An incentive package would be developed in concert with the Local Improvement process that will encourage residents to contribute to the paving of their streets. If this option does not receive public acceptance, it is suggested that the City's paving rehabilitation program be boosted with the additional dollars.</p> <p>External Source : Municipal Economic Enhancement Program; (note \$70K being used by Local Improvement Residential Paving program)(8-1-30011-053)</p>	\$0	\$0	\$930.0	\$930.0
63	1	General	No		<p>24th Street Pedestrian Half Signals</p> <p>Account : 8-2-30749-660 :: 24th Street Pedestrian Half Signals</p> <p>Detail : Installation of Pedestrian Half Signals at 6th Avenue West and 24th Street.</p> <p>Purpose : At the August 11, 2008 City Council Meeting, Council instructed administration to immediately install a pedestrian half signal at the intersection of 6th Avenue West and 24th Street. The costs of the equipment and</p>	\$25.0	\$0	\$0	\$25.0

						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					installation were to be placed in the 2009 Capital Budget as a pre-approved item. In order to comply with this directive and to reduce unbudgeted construction costs in 2008, the Public Works Department assembled the signal with parts salvaged from other sites, including the 900 Block of 4th Street East, which was decommissioned following the sale of Prince Charles School, and the 400 Block of 28th Street West, which was later replaced with spares. These budgeted dollars will be used to replace parts used to accommodate this directive.				
64	1	General	No	15th Street East	<p>Traffic Lights - 15th Avenue East and Muzzy Drive</p> <p>Account : 8-2-30759-680 :: Traffic Lights-15th and Muzzy</p> <p>Detail : Installation of traffic lights at 15th Avenue East and Muzzy Drive.</p> <p>Purpose : This project involves the installation of a signalized intersection at 15th Avenue East and Muzzy Drive. Traffic levels in the area have greatly increased in recent years at this location through the development of new residential housing in the Crescent Acres Stage III and Stage IV neighborhoods. Muzzy Drive is intended to serve as a residential collector and this improvement will better facilitate this function in the future.</p> <p>Some components of the existing pedestrian half-signal can be utilized in the new signalized intersection.</p> <p>In 2008, this project was originally submitted for consideration in the 2010 construction season, but its timing has been accelerated due to the volume of new construction and the prominence. It is noteworthy that a petition requesting action at this location and containing approximately 400 signatures was recently received by City Council.</p>	\$60.0	\$0	\$0	\$60.0
65	1	General	No	Various	<p>Traffic Signal Upgrades and Changes Program</p> <p>Account : 8-2-30769-660 :: Traffic Signal Upgrades-Changes</p> <p>Detail : Traffic Signal Upgrades and Changes throughout the City.</p> <p>Purpose : This project has three components. The first is the installation of UPS Power backup at the three busiest intersections in the City. This will ensure that traffic at these intersections continues to function during power outages. The second component is to upgrade all 54 signalized intersections in the City with a device that would allow staff to control signalization via remote from City Hall. The third component is to upgrade three intersections from a 4-phase</p>	\$0	\$0	\$250.0	\$250.0

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					operation to an 8-phase operation. External Source : Municipal Economic Enhancement Program (8-1-30011-053)				
66	1	General	No	Various locations	<p>Local Improvement Petitioned Residential Paving</p> <p>Account : 8-2-30909-670 :: LIMP Residential Paving Program</p> <p>Detail : Petitioned Paving Work</p> <p>Purpose : Local Improvements are undertaken in circumstances where construction projects are initiated by the abutting property owners, whom are the primary beneficiaries of such work. As such, a special assessment is applied to the affected properties, which cost share a percentage of the construction.</p> <p>In residential areas within the City, Local Improvements have typically included an upgrade of the road surface to asphaltic pavement, the construction of concrete curbs, and/or the installation of sidewalks.</p> <p>The City has not completed any residential additional local improvements for several years, and it is anticipated that there may be some demand in 2009. The locations of petitioned work will be determined by petitions submitted and will be undertaken on a first-come first-serve basis.</p> <p>In 2009, it is suggested that Municipal Economic Enhancement Program funding be utilized to encourage residents to participate in having their unpaired streets paved.</p> <p>External Source : Payment From Petitioners - \$80,000 (8-1-30011-081) Municipal Economic Enhancement Program (MEEP) - \$70,000 (8-1-30011-053)</p>	\$0	\$0	\$150.0	\$150.0
67	1	General	No	Bridges	<p>Camera System on Diefenbaker Bridge</p> <p>Account : 8-2-30979-660 :: Diefenbaker Bridge-Camera System</p> <p>Detail : Purchase of three cameras to monitor the Diefenbaker Bridge.</p> <p>Purpose : This project will consist of the purchase and installation of three fixed cameras that will monitor the Diefenbaker Bridge area, and will include a video recorder that will maintain the data at City Hall. Two of the cameras will</p>	\$0	\$0	\$41.8	\$41.8

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>focus on either end of the bridge, the 3rd will be directed towards Riverside Drive Overpass.</p> <p>The Police Department will utilize these cameras to perform visual assessments of the bridge and quickly respond to accidents on the bridge. Public Works will use the information to assess traffic interruptions and adjust detours if required.</p> <p>This project received pre-budget approval at the Monday, February 23rd 2009 City Council Meeting, through Council Resolution 0110, in the amount of \$41,800.</p> <p>External Source : Insurance proceeds will be used to pay for this project (8-1-30011-089)</p>				
68	1	General	No	Downtown	<p>Downtown Sidewalk Paver Replacement Program</p> <p>Account : 8-2-31029-670 :: Downtown Paving Block Program</p> <p>Detail : Replacement of crumbling sidewalk paving blocks in the downtown.</p> <p>Purpose : The downtown sidewalk paver blocks have been in place for a number of years however they have deteriorated to a point which is now becoming a hazard to citizens using the sidewalk. These blocks will be replaced with cement that will be stamped and colored to appear like pavers but will have the durability of cement.</p> <p>External Source : Municipal Economic Enhancement Program (8-1-30011-053)</p>	\$0	\$0	\$200.0	\$200.0
69	1	General	No	West Flat	<p>West Side Riverbank Geotechnical Study</p> <p>Account : 8-2-70209-239 :: West Side Riverbank Study</p> <p>Detail : To study the emerging landslide in the West Flat.</p> <p>Purpose : Park areas adjacent to the riverbank and the Rotary Trail on the northern border of the West Flat neighborhood are exhibiting the preliminary symptoms of a major landslide. Staff report that some of the indications appeared a few years ago, and are becoming more detectable with time. The affected area is several blocks in length, and has a potential a slip surface that could be a kilometer or more in length. Stress cracks have appeared in the ground, and portions of the riverbank have sunken. The City's storm sewer outlet on the 16th Avenue system has been detached from the main and is now exposed.</p>	\$0	\$50.0	\$0	\$50.0

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>This project will consist of the retention of a geotechnical consultant to study the slide area, predict the extent of movement, and make recommendations of mitigating measures, if available. It is noteworthy that a significant landslide occurred a few years ago several kilometers to the west, in the RM.</p> <p>Reserve Source : Pehonan Parkway Reserve (1-4-62724-000)(8-1-70065-037)</p>				
Public Works sub-total						\$2,215.0	\$821.7	\$1,950.3	\$4,987.0
Grand Total						\$0	\$1,237.7	\$3,072.8	\$4,310.5