

----- Filters -----	
Year :	2010
Priority :	1
Revenue Sources :	No
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	Cooke Municipal Golf Course	<p>Cooke Municipal Golf Course - 2010 Cart Path Construction</p> <p><i>Detail :</i> There are several pathways that require material and asphalt to be installed. This work is usually performed in the fall.</p> <p><i>Purpose :</i> 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.</p> <p>NOTE: No funds will be expended until the Master Plan is approved by City Council.</p> <p><i>Reserve Source :</i> Golf Course Reserve</p>	\$0	\$0	\$0	\$0
2	1	General	No	Cooke Municipal Golf Course	<p>Cooke Municipal Golf Course - Potential 2010 Capital Improvements</p> <p><i>Detail :</i> Master Plan Capital Improvements for Golf Course</p> <p><i>Purpose :</i> The Master Plan will determine the priority of 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>NOTE: Director of Community Services requested that this matter be removed until the Master Plan is complete. No</p>	\$0	\$0	\$0	\$0

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Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					dollars being allotted in 2010. Reserve Source : Golf Course Reserve				
3	1	General	No	Municipal Service Centre	Municipal Service Centre - Cold Storage Building Account : 8-2-30040-606 :: MSC-Cold Storage Building Detail : This project intends to supply electrical power to the existing cold storage building at the Municipal Service Centre. Purpose : Public Works has requested this upgrade to the existing facility as there have been a number of concerns raised by Occupational Health and Safety (OHS) that the lack of lighting has the potential to contribute to a lack of worker safety that could potentially result in an OHS claim following an incident or accident.	\$24.0	\$0	\$0	\$24.0
4	1	General	Yes	Cooke Municipal Golf Course	Replacement of Unit 6129 - Fairway Reel Mower Account : 8-2-70011-616 :: Community Services Equipment Detail : Replacement of Unit 6129 - Fairway Reel Mower for the Golf Course Purpose : This is a 2000 model and replacement is suggested due to wear and tear. It is used extensively during the golfing season and currently has 4,000 hours on it. Reserve Source : Fleet Equipment Reserve (8-1-70011-037)(1-4-62301-000) External Source : Expected Trade-in Value or Sale (8-1-70011-023)	\$0	\$52.0	\$2.0	\$54.0
5	1	General	Yes	Various	Zamboni Model Unit # 7407 Account : 8-2-70011-616 :: Community Services Equipment Detail : This ice resurfacing unit maintains ice at the Art Hauser arena and is the spare at this facility. This unit is designed to scrape and flood ice surfaces in indoor arenas. Purpose : The replacement period for this unit is every 10 years. This unit is in operating condition, but is eleven years in age. Parts are being replaced regularly, head gaskets have been a continuous problem and it is past its replacement cycle. Reserve Source : Fleet Equipment Reserve (8-1-70011-037)(1-4-62301-000) External Source : Expected trade-in or auction sale value (8-1-70011-023)	\$0	\$92.0	\$15.0	\$107.0

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Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
6	1	General	Yes	Equipment	<p>Replacement of Sand Trap Rake - Unit 6404 <i>Account</i> : 8-2-70011-618 :: Community Services Equipment <i>Detail</i> : Replacement of Sand Trap Rake - Unit 6404 <i>Purpose</i> : This sand trap rake is used at Prime Ministers Park. It is a 1993 piece of equipment and the fingers of the rake need to be replaced. As a result, due to the age of the unit, it is practical to replace the total unit. <i>Reserve Source</i> : Fleet Equipment Reserve (8-1-70011-037)(1-4-62301-000) <i>External Source</i> : Expected Trade-in Value or Sale (8-1-70011-023)</p>	\$0	\$26.5	\$1.5	\$28.0
7	1	General	Yes	Parks and Open Spaces	<p>Replacement of Three Riding Mower Units <i>Account</i> : 8-2-70011-618 :: Community Services Equipment <i>Detail</i> : Replacement of 3 green space riding mowers in 2010 - Units 6042, 6055 and 6056. <i>Purpose</i> : These units were purchased in 1992, 1997 and 1998 respectively. 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. <i>Reserve Source</i> : Fleet Equipment Reserve (8-1-70011-037)(1-4-62301-000) <i>External Source</i> : Expected trade-in (8-1-70011-023)</p>	\$0	\$54.0	\$3.0	\$57.0
8	1	General	Yes	Various locations	<p>Community Service Trucks <i>Account</i> : 8-2-70011-620 :: Community Services Equipment <i>Detail</i> : Replacement of four Community Service trucks (units 4534, 4535, 4538, 4539). <i>Purpose</i> : Units 4534 is a 1993, 4535 is a 1994, 4538 is a 1996, and 4539 is a 1998. These vehicles have high mileage and three of them are starting to rust really bad. It is expected that by 2011, the floor pans will be rusted and the units will be structurally unsound. <i>Reserve Source</i> : Fleet Equipment Reserve (8-1-70011-037)(1-4-62301-000) <i>External Source</i> : Expected trade-in or sale (8-1-70011-023)</p>	\$0	\$84.0	\$4.0	\$88.0
9	1	General	Yes	Various locations	<p>Replacement of Community Services One Ton Truck (Unit 4607) <i>Account</i> : 8-2-70011-620 :: Community Services Equipment</p>	\$0	\$29.7	\$1.5	\$31.2

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Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Detail : Replacement of Unit 4607 - one ton truck</p> <p>Purpose : Unit 4607 (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 : Fleet Equipment Reserve (8-1-70011-037)(1-4-62301-000)</p> <p>External Source : Expected trade-in Value (8-1-70011-023)</p>				
10	1	General	No	J.M. Cuelenaere Library	<p>J.M. Cuelenaere Library - Ventilation Upgrade</p> <p>Account : 8-2-70025-660 :: JMC Library</p> <p>Detail : The existing mechanical cooling system will remain in place and operational and two packaged roof top heat/cool units will be added, each with a cooling capacity of 10 tons. A 5 ton split system will also be added to assist with cooling the area housing the 30 computers.</p> <p>Purpose : The existing HVAC system serving all areas of the Library is undersized for this facility. High levels of CO2 (above 1,000 parts/million) are being recorded and feedback from the staff confirms that the environment is hot and humid in the summer, and cold in the winter as the HVAC simply cannot keep up. Although the existing cooling system is working well it cannot be modified or altered in any way to provide the necessary cooling. This project intends to rectify these problems and to make modifications to the bulkhead located in the lower-levels of the facility.</p> <p>This project will only proceed if the external funding from the library becomes available.</p> <p>External Source : External Source (8-1-70011-094)</p>	\$0	\$0	\$184.0	\$184.0
11	1	General	No	J.M. Cuelenaere Library	<p>J.M. Cuelenaere Library - New Control System</p> <p>Account : 8-2-70025-660 :: JMC Library</p> <p>Detail : This project, Phase 1 in 2010, would provide for the replacement of the existing pneumatic controls. within the boiler/fan room with new electronic controls as well a new control compressor and related electrical work. In addition, this project also upgrades the 30 variable air velocity (VAV) boxes external to the boiler room.</p> <p>Purpose : The existing system is pneumatic and obsolete. Given that there are no replacement components available the ability to change failing components can result in no control at the facility pending a workable strategy. The preferred</p>	\$0	\$0	\$75.9	\$75.9

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					<p>recommendation is to tender the complete replacement with a digital system that will satisfy the facility's requirement for controls indefinitely which represents a long term solution.</p> <p>This project will only proceed if the external funding from the library becomes available.</p> <p>External Source : Funded from external source (8-1-70011-094)</p>				
12	1	General	No	Kinsmen Arena	<p>Kinsmen Arena - Sanitary Sewer Service Connection Replacement</p> <p>Account : 8-2-70107-672 :: KINSMEN ARENA IMPROVEMENTS</p> <p>Detail : Public Works recommends that the section of sanitary service connection from Central Avenue west to the east wall of the Kinsmen Arena's shower facilities be replaced with larger pipe to repair the degrading pipe structure and to provide for future expansion to either facility.</p> <p>Purpose : Over the past 10 years the connection that services the Kinsmen Arena and the Kinsmen Water Park (KWP) has required maintenance due to blockages. Attempts to have the line photographed have failed due to a high mineral build-up within the existing line. The City has been advised that potential cleaning of the sanitary sewer line could result in total pipe failure. As a result, the recommended option is to replace the connection.</p> <p>If the service connection is not replaced and the line collapses during the summer, the KWP season would be shortened, inconveniencing users of the park and negatively impacting the amount of revenue generated from this facility. If the line collapses during the winter, Kinsmen Arena user groups would be adversely affected and this too would result in the reduction of revenue to the City.</p>	\$41.5	\$0	\$0	\$41.5
13	1	General	No	Kinsmen Water Park	<p>Kinsmen Water Park - Hot Tub Ceramic Tile Retrofit</p> <p>Account : 8-2-70111-650 :: KINSMEN WATER PARK</p> <p>Detail : Replacement of damaged, miscolored and uneven ceramic tiles plus the installation of a permanent cover for the off-season to reduce the impact of the freeze/thaw on the interior hot tub ceramic tile lining.</p> <p>Purpose : The time and costs that is required, for maintenance, every year to the above and below ground components at the water park is significant. As interior finishes deteriorate there is no opportunity to repair with matching product as</p>	\$0	\$0	\$10.5	\$10.5

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					<p>the existing finishes are not available. Also ground heaving complicates the repairs as now we also inherit water loss problems as well as 'trip and fall' hazards. The intent is to undertake these repairs as a multi-year project but preliminarily to work on the repairs at the hot tub as a trial, by initially stripping off the existing finish, ensuring all surfaces are smooth, applying a rubber mastic water proofing agent, replacing with new cost-effective ceramic tiles and then covering the hot tub at the end of season.</p> <p>This is a one-time expense.</p> <p>The Budget Committee on March 26, 2010 approved using the NLCDC funding to complete this project.</p> <p>External Source : Northern Lights Community Development Corporation Funding (8-1-70011-056)</p>				
14	1	General	No	Parks and Open Spaces	<p>Rotary Trail- 1st Street East to River</p> <p>Account : 8-2-70112-670 :: Multi Purpose Trail</p> <p>Detail : Finish Rotary Trail near Condo Development on 1st Street East and McIntosh Drive, to the existing trail along the river. \$3,000 was approved by the Pehonan Parkway Board.</p> <p>Purpose : The legal Agreements with the nearby landowners have been signed for the acquisition of this easement. This paved area will connect the Rotary Trail to the already existing trails on the riverbank and 1st Street East.</p> <p>External Source : Pehonan Parkway Board approval (8-1-70065-037)(1-4-62724-000)</p>	\$0	\$0	\$3.0	\$3.0
15	1	General	No	Various locations	<p>Roof Replacement Projects for 2010</p> <p>Account : 8-2-70127-606 :: STEUART IMPROVEMENTS</p> <p>Detail : Two conventional roof replacements - Bernice Sayese Centre for \$64,000 (8-2-70158-606); and Steuart Arena in the amount of \$77,000 (8-2-70127-606).</p> <p>Purpose : The City has an inventory of roof conditions and Administration is currently developing a replacement-maintenance plan. Each of the roof sections across the City's buildings are examined yearly to determine priorities and the ongoing development of a long-term replacement-maintenance plan.</p>	\$141.0	\$0	\$0	\$141.0

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					<p>The intended strategy is to utilize a \$200,000 placeholder with the expectation that priority roofing can be managed annually with this value. Due to budgetary restraints this year, the priority 1 roofing projects have been reduced to:</p> <p>Project 1: Conventional roof replacement over the entire low level classroom area at the Bernice Sayese Centre at a cost of \$64,000; and,</p> <p>Project 2: Conventional roof replacement over the low area at Steuart Arena, specifically the dressing rooms and office areas at a cost of \$77,000.</p>				
16	1	General	No	Miller Hill Park	<p>Miller Hill Spray Park</p> <p>Account : 8-2-70150-652 :: Miller Hill Spray Park</p> <p>Detail : Miller Hill, located in the East End of the City, is the only area of the City that does not have a water play structure operated as part of the annual playground program.</p> <p>Purpose : The City currently has four Splash Pad structures. These are located at Midtown Community Club, Westview Community School, Lion's Park (Bernice Sayese Centre) and the Parkland Community Club. Each Splash Pad has proven to operate in an efficient manner and all assist the department to meet certain Master Plan recommendations such as, but not limited to, spontaneous recreational opportunities and a community demographics focus.</p> <p>The NLCDC has already committed \$25,000 as part of the 2008 contribution. This amount is available for a 2009 project. Therefore, the City would have to cover \$125,000 of the total \$150,000 project.</p> <p>Total cost to the City = \$125,000 NLCDC = \$25,000 Total = \$150,000</p> <p>External Source : \$25,000 is currently in a reserve (8-1-70011-037) and the remaining \$125,000 is to come from</p>	\$0	\$0	\$150.0	\$150.0

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NLCDC Funding. (8-1-70011-056)									
17	1	General	No	Little Red Park	<p>Garage for PA Ski Club</p> <p>Account : 8-2-70190-604 :: PA Ski Club Garage</p> <p>Detail : A new garage is to be built for the PA Ski Club at the Little Red Park.</p> <p>Purpose : The PA Ski Club needs a building for storage of their ski grooming equipment. This building will be 24 feet X 24 feet, insulated, with electric heat, metal sides and roof. It will be used by both the Cross Country Ski Club and downhill skiers. \$10,000 has been approved by the Pehonan Parkway Board toward construction of this garage.</p> <p>Reserve Source : Pehonan Parkway Funds (8-1-70065-037)(1-4-62724-000)</p>	\$0	\$10.0	\$0	\$10.0
18	1	General	No	Cooke Municipal Golf Course	<p>Cooke Municipal Golf Course - Water to Maintenance Shed</p> <p>Account : 8-2-70400-606 :: PAGCC-Maintenance Building</p> <p>Detail : This project intends to provide a permanent 12 month water supply to the Golf Course maintenance shed.</p> <p>Purpose : The City's Safety Officer has advised in writing that the existing condition of 'no water' from early to mid October to spring is not acceptable. He identified toilets being flushed from stockpiled pails of water and water warmed by a submerged electrical heater. In addition, the eye wash station does not work and pesticides are stored in the same area as the main maintenance area so that they can be kept warm. His opinion is that this existing condition is not acceptable and the recommendations are to install a permanent water supply to accommodate flushing of toilets, operable sinks, the ability to have an emergency shower and a functioning eye wash station. In addition, the pesticides must be moved off site or have a separate heated facility constructed. Administration is attempting to find an alternative warm location for the pesticides at the old City Yards.</p> <p>NOTE: At 2010 Budget Committee meeting the decision made to fund this from GC Reserve.</p> <p>Reserve Source : Golf Course Improvements Reserve (8-1-70011-037)(1-4-62704-000)</p>	\$0	\$15.0	\$0	\$15.0
Community Services sub-total						\$206.5	\$363.2	\$450.4	\$1,020.1
Corporate Services									
19	1	General	No	City Hall		\$30.3	\$0	\$0	\$30.3

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					<p>Documentum Electronic File Management System Upgrade</p> <p>Account : 8-2-10010-610 :: City Clerks-Filing System</p> <p>Detail : Purchase software upgrade for the City of Prince Albert Electronic File Management System used by the City Clerk's Office</p> <p>Purpose : The last software upgrade was introduced in 2005 and installed in 2006. An upgrade to Version 6.5 is 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>During the 2009 Capital Budget process, the decision was made to fund this upgrade in a two year phased approach. 2010 is the final year for this project.</p> <p>See Tab 4, Attached Report # 2.</p>				
20	1	General	No	City Hall	<p>Virtual Host Server</p> <p>Account : 8-2-10151-608 :: General Gov't Capital Assets</p> <p>Detail : Replace three aging servers (Kitt - main file server; Boris - Great Plains Server; C2 - Web Server) with one Virtual Host Server.</p> <p>Purpose : In 2009, the City had 19 separate servers. In mid 2009, with the purchase of one larger server and special virtualization software, Administration began to consolidate the 19 servers into a new virtual server environment. A virtual server environment is where a number of larger servers host many smaller servers. This results in increased flexibility, portability, and scalability in the City's server and application environments. This eliminates physical server boxes which in turn reduces the cost of ownership while increasing reliability close to 100 percent.</p> <p>In 2010, the Server Replacement Strategy has 3 servers due for replacement, at a total of \$40,000. With the new virtualization strategy, the plan is to purchase one server at a cost of \$25,000 (versus the original cost of 3 servers at \$40,000) and add a 3rd virtual host. This will enable Administration to consolidate servers down to 5 physical units from</p>	\$25.0	\$0	\$0	\$25.0

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Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					19. In 2011 a similar replacement purchase will be required.				
21	1	General	No	City Hall	<p>City IT Computer Replacement Program</p> <p>Account : 8-2-10151-608 :: General Gov't Capital Assets</p> <p>Detail : Annual Computer Replacement Program. The City has been successfully using a PC replacement program for several years to update and replace workstations. 2009 was the first year these amounts were being charged to the capital as required by Public Sector Accounting Board requirements, which sees computers as depreciating capital assets.</p> <p>Purpose : A physical count in 2009 showed 181 PCs in-use and networked throughout City facilities. With a 5 year rotation cycle (industry standard is 4) an average of 36 PCs per year must be purchased.</p> <p>In 2009, 31 PCs were purchased, 10 of them allocated to the Police Service leaving only 21 for city deployment, well below the required average of 36. This lesser amount was a result of redirecting 2009 funds to a one-time licensing issue. The physical count also registered the age of each unit revealing Administration is losing ground with 6 and 7 year old PCs still being utilized. Using the actual physical numbers and ages of PCs to guide the annual replacement strategy, the 5 year plan would required that 39 new PCs be purchased in 2010, 33 in 2011; 50 in 2012; 36 in 2013 and 23 in 2014.</p> <p>The average cost per PC is \$1,500 which includes all software licenses.</p>	\$58.5	\$0	\$0	\$58.5
22	1	General	No	City Hall	<p>Police IT Computer Replacement Program</p> <p>Account : 8-2-10151-608 :: General Gov't Capital Assets</p> <p>Detail : Annual Computer Replacement Program. The City has been successfully using a PC replacement program for several years to update and replace workstations. 2009 was the first year these amounts were being charged to the capital as required by Public Sector Accounting Board requirements, which sees computers as depreciating capital assets.</p> <p>Purpose : A physical count in 2009 showed there are 73 Police PCs in-use and connected to the network. With a 5</p>	\$42.0	\$0	\$0	\$42.0

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Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>year rotation cycle (industry standard is 4) an average of 15 PC's per year must be purchased.</p> <p>The physical count also registered the age of each unit revealing the City is losing ground with 6 and 7 year old PCs still deployed. Using the actual physical numbers and ages of PCs to guide Administration's annual replacement strategy, the 5 year plan for Police workstations requires purchasing 28 new PCs in 2010, 7 in 2011; 5 in 2012; 16 in 2013 and 17 in 2014.</p> <p>The average cost per fully licenced PC is approximately \$1,500.</p>				
23	1	General	No	City Hall	<p>Photo-Copier/Printer Replacements</p> <p>Account : 8-2-10151-612 :: General Gov't Capital Assets</p> <p>Detail : Replacement of Three Photocopiers - two in the Police Department and one in the Fire Department.</p> <p>Purpose : There are three key photocopier units that must be replaced due to age, reliability issues and daily maintenance costs (time and materials) as they no longer are on a maintenance contract.</p> <p>Two units for the Police service at \$10,000 and one for the Fire department at \$5,000.</p> <p>Currently, printers and photocopiers are primarily replaced on an "as requested" or failure basis – and before the long-term maintenance contract with the vendor expires making repairs and costs per page very expensive. The purchase of these three copiers in 2010 is required for the aforementioned reasons.</p> <p>In 2010, the IT department will conduct a full printer/copier audit and analysis to gain an understanding of the overall operational printing and copier requirements in all areas. This should result in the formulation of a comprehensive five year photo-copier/printer replacement strategy geared to providing the best utilization of print/copy services to the organization.</p>	\$15.0	\$0	\$0	\$15.0
Corporate Services sub-total						\$170.8	\$0	\$0	\$170.8

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Financial Services									
24	1	General	No	City Hall	<p>Parking Ticket Handheld Devices</p> <p>Account : 8-2-10029-610 :: Parking Ticket Software</p> <p>Detail : Purchase of Parking Meter Hand-held ticketing devices.</p> <p>Purpose : It is suggested that in 2010 the City purchase the hand-held ticketing devices for use with the parking ticket software that was purchased in 2009.</p> <p>The cost for two (2) handheld units is estimated to be about \$20,000.</p> <p>Reserve Source : Fiscal Stabilization - funded in 2009 (8-1-11000-031)(1-4-62115-000)</p>	\$0	\$20.0	\$0	\$20.0
Financial Services sub-total						\$0	\$20.0	\$0	\$20.0
Fire & Emergency Services									
25	1	General	No	Fire Hall	<p>Fleetnet Radio Replacement</p> <p>Account : 8-2-20020-690 :: Fleetnet</p> <p>Detail : Replacement of the Fleetnet Radio system as Sasktel is shutting it down in December 2010</p> <p>Purpose : Fleetnet is scheduled to be discontinued in December 2010. Both the Fire and Police departments use Fleetnet and will migrate to the P25 radio system in 2010. The Province is contributing to the attainment of radios and is working closely with the City of Prince Albert.</p> <p>A report was submitted to City Council and approved on January 25, 2010 to pursue migration unto the Provincial P25 radio system.</p> <p>Reserve Source : Funded from Police Capital Reserve (8-1-21010-032)(1-4-62727-000)</p>	\$139.0	\$382.0	\$0	\$521.0
26	1	General	No	Fire Hall	<p>Self Contained Breathing Apparatus (SCBA) Replacement Program</p> <p>Account : 8-2-21081-690 :: FD-SCBA Equipment</p> <p>Detail : Replacement of SCBA's</p>	\$18.3	\$0	\$0	\$18.3

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					<p>Purpose : Public Sector Accounting Board standards require capital items to be capitalized on an annual basis. SCBA's are capital items that are an integral piece of equipment for firefighters. They have a limited life span. This replacement program is intended to cycle the SCBA's to ensure that this equipment does not exceed it's life cycle.</p>				
27	1	General	No		<p>Fire Station Concept Drawings Account : 8-2-21100-604 :: New Fire Station Detail : Concept drawings are required for a new fire station to be located at 15th Avenue East. Purpose : This is the beginning of a multi-year process to construct another Fire Station within the boundaries of the City of Prince Albert. This funding will be used to acquire conceptual drawings for the new sub-station.</p>	\$10.0	\$0	\$0	\$10.0
Fire & Emergency Services sub-total						\$167.3	\$382.0	\$0	\$549.3

Police Services

28	1	General	No	Police Station	<p>Police MDT Laptop Rotation 2010 Account : 8-2-20011-608 :: Police Capital Detail : Annual rotation of Police MDT Laptops. Purpose : 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. Reserve Source : Police Reserve (8-1-21010-032)(1-4-62727-000)</p>	\$0	\$35.0	\$0	\$35.0
29	1	General	No	Police Station	<p>Voiceprint System Replacement Account : 8-2-20011-608 :: Police Capital Detail : The present radio/telephone recording system equipment will no longer be supported and is in need of replacement. Purpose : The voiceprint recording system hardware is no longer supported or warrantied and is experiencing hardware failures causing loss of radio/telephone recording. This results in a liability issue for the service. We are required to record all radio/call related traffic and these failures are a large concern.</p>	\$0	\$15.2	\$0	\$15.2

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					See Report #4 Reserve Source : Police Reserve (8-1-21010-032)				
30	1	General	No	Police Station	Data Backup Solution Account : 8-2-20011-608 :: Police Capital Detail : The existing tape backup solution that was purchased at the same time as the ECC and City Hall systems which have already been replaced is due to be replaced. Purpose : The aging backup system does not provide the amount of storage needed for the service and has passed its life span. By combining this purchase with the versaterm RMS 7.1 solution, we can see a savings in the capital budget. See Report #5 Reserve Source : Police Reserve (8-1-21010-032)	\$0	\$22.3	\$0	\$22.3
31	1	General	No	Police Station	Body Armour Account : 8-2-20011-618 :: Police Capital Detail : Replacement of remaining vests and outfitting of new officers. Year 3 of a 3 year project. 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. See Report #2 Reserve Source : Police Reserve (8-1-21010-032)	\$0	\$10.0	\$0	\$10.0
32	1	General	No	Police Station	2010 Police Vehicle Replacement Account : 8-2-20011-620 :: Police Capital Detail : Police Vehicle Replacements Purpose : Replacement of units 210, 217 (Patrol Units), 202 and 214 (K9 Units) Reserve Source : Police Fleet Reserve (8-1-21010-032)(1-4-62727-000)	\$0	\$195.0	\$10.0	\$205.0

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<p>External Source : Trade ins / auctions (8-1-21010-023)</p>									
33	1	General	No	Police Station	<p>Intoxylizer Account : 8-2-20011-690 :: Police Capital Detail : The Intoxylizer machines (2) are being replaced due to age and new standards. Purpose : The Intoxylizer machines are being replaced at a cost of \$10,000 per machine. SGI has provided for the purchase of one of the two machines. See Report #3 Reserve Source : Police Reserve (8-1-21010-032) External Source : SGI Funds (8-1-21010-055)</p>	\$0	\$10.0	\$10.0	\$20.0
34	1	General	No	Police Station	<p>C8 Carbines Account : 8-2-20011-690 :: Police Capital Detail : Purchase of new equipment (patrol carbines) required as a result of changes to the Police Act equipment regulations. Purpose : Purchase of new equipment (patrol carbines) required as a result of changes to the Police Act equipment regulations. This budget line is only the capital component. The operating budget also has \$15,000 for operating costs (ammunition) See Report #6 Reserve Source : Police Reserve (8-1-21010-032)</p>	\$0	\$14.4	\$0	\$14.4
35	1	General	No	Police Station	<p>Tactical Equipment 2010 Account : 8-2-20023-618 :: Police-Emergency Response Team Equipment Detail : Tactical equipment needs Purpose : See Report #1 Reserve Source : Police Reserve (8-1-21010-032)(1-4-62727-000)</p>	\$0	\$13.0	\$0	\$13.0

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
36	1	General	No	Police Station	<p>Front Office/Dispatch Area</p> <p>Account : 8-2-20071-606 :: Police Station Renovations</p> <p>Detail : The current front office wall is neither secure, nor permanent and has been brought to the attention of the OHS committee. Dispatch has increased workload over the past few years and often require 3 staff to cover peak times. Space is an issue when there are 3 staff working.</p> <p>Purpose : The current front office wall is neither secure, nor permanent and has been brought to the attention of the OHS committee. Dispatch has increased workload over the past few years and often require 3 staff to cover peak times. Space is an issue when there are 3 staff working.</p> <p>See Report #7</p> <p>Reserve Source : Police Reserve (8-1-21010-032)</p>	\$0	\$16.5	\$0	\$16.5
37	1	General	No	Police Station	<p>Building Asset Purchase</p> <p>Account : 8-2-99910-830 :: GF-LT Loan</p> <p>Detail : Principal payments towards the loan for the purchase of the Criminal Investigation Division Building based on a 10 year term at a rate of 4.0 percent. The interest portion of the loan payment is shown in the operating budget.</p> <p>Purpose : The total annual loan repayment for principal and interest is \$77,800, with the interest budgeted from operations and principal funded from the capital reserve.</p> <p>Reserve Source : Police Reserve (8-1-21010-032)</p>	\$0	\$54.6	\$0	\$54.6
Police Services sub-total						\$0	\$386.0	\$20.0	\$406.0
Public Works									
38	1	General	No	Various locations	<p>Roadways Recapping/Whitetopping Program</p> <p>Detail : Roadways 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>	\$0	\$0	\$0	\$0

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					In 2010, due to significant funding cuts, this program was discontinued in order to provide budget dollars for operating budget requirements. Administration is suggesting that this funding be restored in 2011.				
39	1	General	Yes		<p>Special Needs Paratransit Vehicle</p> <p><i>Account</i> : 8-2-30010-620 :: Transit for Disabled</p> <p><i>Detail</i> : Replacement of Unit 447</p> <p><i>Purpose</i> : Recently unit 447 was involved in an accident and was written off by SGI at an estimated value of \$30,000. In the spring of 2009, the Province provided a grant of \$55,000 for the purchase of a paratransit vehicle but this money was never utilized. The \$55,000 grant and \$30,000 insurance proceeds will be used to purchase a replacement unit.</p> <p><i>External Source</i> : SGI Salvage Funds \$30,000 (8-1-30011-023) and \$55,000 from Provincial Grant (8-1-30011-053)</p>	\$0	\$0	\$85.0	\$85.0
40	1	General	No	City Hall	<p>New Scanner for Drafting</p> <p><i>Account</i> : 8-2-30011-612 :: Public Works Capital</p> <p><i>Detail</i> : Replacement of a digitizing device</p> <p><i>Purpose</i> : The existing scanner in the drafting department is obsolete, incompatible with current computer networks, and is no longer functioning correctly. The Department has lost the ability to legibly digitize drawings that are larger than a standard photocopier. Staff have recently been taking larger digitizing jobs to a commercial company, but this is expensive and impractical in the long term.</p> <p>This project will consist of the procurement and installation of a replacement scanner. It will be used extensively in City Hall, primarily by Public Works, Community Services as well as Economic Development and Planning Departments.</p>	\$10.0	\$0	\$0	\$10.0
41	1	General	Yes	Various locations	<p>Street Sweeper</p> <p><i>Account</i> : 8-2-30011-616 :: Public Works Capital</p> <p><i>Detail</i> : Replacement of Unit 42 - Johnson Street Sweeper</p> <p><i>Purpose</i> : This machine has been a unit that has had problems since new. Although unit 42 is not the oldest street sweeper in the fleet, it is the one that requires the most frequent, major structural and mechanical repairs. It is a 1989</p>	\$0	\$190.0	\$10.0	\$200.0

						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>model with 5,700 hours on it, mostly picking up the highly corrosive salt sand mix from the street gutters. Unit 42 has extreme corrosion in the box area, problems with the travel pedal and the engine is smoking really badly and will need to be rebuilt if it is to be used this year.</p> <p>Reserve Source : Fleet Equipment Reserve (8-1-30011-033)(1-4-62301-000)</p> <p>External Source : Expected trade or sale (8-1-30011-023)</p>				
42	1	General	Yes	Various locations	<p>2 1/2 yard Loader (Replacement of Unit 21)</p> <p>Account : 8-2-30011-616 :: Public Works Capital</p> <p>Detail : Replacement of Unit 21</p> <p>Purpose : This unit is reaching its life expectancy and has significant hours of operation on it - 13,300.</p> <p>Reserve Source : Equipment Reserve (8-1-30011-033)(1-4-62301-000)</p> <p>External Source : Expected Trade-in value (8-1-30011-023)</p>	\$0	\$190.0	\$25.0	\$215.0
43	1	General	Yes	Various locations	<p>2 yard Loader (Replacement of Unit 23)</p> <p>Account : 8-2-30011-616 :: Public Works Capital</p> <p>Detail : Replacement of Unit 23</p> <p>Purpose : This unit is reaching its life expectancy and has significant hours of operation on it - 13,100.</p> <p>Reserve Source : Equipment Reserve (8-1-30011-033)(1-4-62301-000)</p> <p>External Source : Expected Trade-in value (8-1-30011-023)</p>	\$0	\$180.0	\$25.0	\$205.0
44	1	General	Yes	Various	<p>Large Capacity Slide in Sander Box</p> <p>Account : 8-2-30011-618 :: Public Works Capital</p> <p>Detail : Installation of a Large Capacity Slide in the Sander Box of a tandem truck</p> <p>Purpose : This project involves the procurement and installation of a large capacity slide in the sander box of one of the City's used tandems. This will provide better utilization of the truck by allowing it to carry more sand. Crews will be able to remove the slide from the tandem and use the vehicle in other capacities when it isn't needed for sanding streets.</p> <p>Reserve Source : Fleet Equipment Reserve (8-1-30011-033)(1-4-62301-000)</p>	\$0	\$20.0	\$0	\$20.0
45	1	General	Yes	Various locations	<p>Purchase of Leased Bucket Truck complete with Aerial Lift</p>	\$0	\$56.0	\$0	\$56.0

					* 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 : This would be the purchase of the leased bucket truck equipped with a lift boom.</p> <p>Purpose : The unit is currently used City wide, but primarily in the traffic/transportation work area. The City currently owns one bucket truck and has leased this unit for \$3,300 per month since July 2008. To rent a comparable unit is a minimum of \$165 per hour. Administration is recommending that this unit be purchased, since the City can recover its investment in this unit within 340 hours (or within 43 – 8 hour days). This new unit will be allocated a charge out rate to cover its operating and future capital costs.</p> <p>Purchasing the leased unit will allow the traffic division to use it to make repairs to malfunctioning or damaged traffic lights.</p> <p>A potential OH&S hazard will also be eliminated. Due to the difficulty in obtaining the bucket truck, streets personnel have in the past used the platform truck instead with a step ladder.</p> <p>Reserve Source : Fleet Equipment Reserve (8-1-30011-033)(1-4-62301-000)</p>				
46	1	General	Yes	Various locations	<p>Purchase of two new Tandem Trucks</p> <p>Account : 8-2-30011-620 :: Public Works Capital</p> <p>Detail : Additon of two new tandem trucks to the fleet in order to discontinue renting trucks, and to continue to use units 90 and 91.</p> <p>Purpose : Unit 90 (16,836 hours) and 91 (15,816 hours) are two tandem trucks in the City's fleet that are used everyday in a variety of capacities. Both of these units are vintage 1998 vehicles and on average accumulate annually about 1,700 hours. The recommendation is to replace these two trucks from the fleet reserve. However, rather than trade the two older units the recommendation is that they be kept and the City reduce the number of rented tandem trucks from external vendors. On average, the City pays \$30,000 for each rented unit that is used for about 1,150 hours each year. Keeping these older units will provide the City with four tandem trucks that would be contributing to the fleet replacement reserve.</p>	\$0	\$240.0	\$0	\$240.0

						* in thousands of dollars			
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
<p>Reserve Source : Fleet Equipment Reserve (8-1-30011-033)(1-4-62301-000)</p>									
47	1	General	Yes	Equipment	<p>Two Half-ton Trucks Account : 8-2-30011-620 :: Public Works Capital Detail : Replacement of two half-ton trucks - Units 107 and 109. Purpose : Replacement of two half-ton trucks. These units were originally purchased in 1999 and require significant mechanical work. Reserve Source : Fleet Equipment Reserve (8-1-30011-033)(1-4-62301-000) External Source : expected trade-in (8-1-30011-023)</p>	\$0	\$42.0	\$2.0	\$44.0
48	1	General	Yes	Equipment	<p>Welding Truck c/w Welder and Deck Account : 8-2-30011-620 :: Public Works Capital Detail : Replacement of Unit 140 (1990 Ford 4X4 truck) and Unit 312 (1981 welder) Purpose : The age of the vehicle and the welder require that it needs to be replaced. Electronic components on the welder are beginning to cause problems and it should be replaced as soon as possible. Reserve Source : Fleet Equipment Reserve (8-1-30011-033)(1-4-62301-000) External Source : Expected trade-in or auction sale value (8-1-30011-023)</p>	\$0	\$56.5	\$3.5	\$60.0
49	1	General	Yes	Equipment	<p>Replacement of One-ton Trucks (Units 103 and 105) Account : 8-2-30011-620 :: Public Works Capital Detail : Replacement of One-ton Trucks (Units 103 and 105). Unit 103 is a 1989 and Unit 105 is a 1995 truck Purpose : The age of these vehicles and the body integrity and amount of rust on these vehicles, necessitates that they be replaced as soon as possible. Reserve Source : Fleet Equipment Reserve (8-1-30011-033)(1-4-62301-000) External Source : Expected trade-in (8-1-30011-023)</p>	\$0	\$103.0	\$4.5	\$107.5
50	1	General	No	Downtown	<p>Central Transit Transfer Station Account : 8-2-30017-670 :: TRANSIT INFRASTRUCTURE UPGRADE Detail : Budget funds to finish the new bus terminal transfer station.</p>	\$0	\$180.3	\$0	\$180.3

					* in thousands of dollars				
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Purpose : The finishing of the lot designated as the Central Transit Station was incorporated into the original project costs and was intended to be paid using the transit grant federal provincial funding. However a major site excavation problem was encountered resulting in greater-than-anticipated excavation costs causing the project to run over budget. The higher excavation costs were due to the previous structure on the site being improperly demolished. This would have resulted in the heavy bus traffic prematurely destroying any pavement placed in the terminal station lot. The budgeted cost to finish this lot is estimated to be \$180,300 and will be funded from prior year's carry forward dollars.</p> <p>See Tab 4, Capital Report # 3.</p> <p>Reserve Source : Capital Carry-forward Reserve (8-1-30011-033)(1-4-62322-000)</p>				
51	1	General	No	Various	<p>Sidewalk Rehabilitation Program</p> <p>Account : 8-2-30108-670 :: Sidewalk Rehabilitation Program</p> <p>Detail : Rehabilitation of concrete sidewalks throughout the city.</p> <p>Purpose : Replacement and rehabilitation of concrete sidewalks. A Condition Survey will be conducted in 2010 identifying a program that will better focus maintenance in this area. It has been recently identified that spending in this area needs to be increased.</p>	\$100.0	\$0	\$0	\$100.0
52	1	General	No		<p>Curve Ahead Warning Signs - 1st Avenue East and 28th Street and Channelizing Medians</p> <p>Account : 8-2-30300-670 :: 28th Street E (Signs & Channelling)</p> <p>Detail : Installation of signs and channelizing medians</p> <p>Purpose : Due to the reporting of several accidents at the intersection of 28th Street and 1st Avenue East, City Council resolved, at its meeting of February 22, 2010, to provide approval for the installation of:</p> <ol style="list-style-type: none"> 1. A curve ahead meeting sign be placed on either side of the curve at 28th Street and 1st Avenue East; 2. Budget money for the channelizing medians at the intersection of 28th Street and 1st Avenue East. 	\$15.0	\$0	\$0	\$15.0

* in thousands of dollars

Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					It is believed that both of these items would improve the safety of the intersection. See Tab 4, Attached Report # 1				
53	1	General	No	Downtown	<p>13th Street East (1st -3rd Ave East) Concrete Curb and Sidewalk Replacement</p> <p>Account : 8-2-30330-670 :: 13th Street East (1AE - 3AE)</p> <p>Detail : Replacement of concrete curb and sidewalk on south side of 13th Street East from 1st Avenue to 3rd Avenue East.</p> <p>Purpose : The concrete is severely deteriorated on the south side of 13th Street East between 1st Avenue and 3rd Avenue East. Administration provided a report to the City Manager in late August identifying the problem and requesting authorization to fix it. Approval was granted to complete the project, but the contractor the City utilized was not available to complete the project in 2009. As a result, this item is being presented for re-consideration. total cost to complete this project is estimated to be \$39,300. However, since the properties were sold as serviced lots, the crossing portion of the concrete work (approximately \$7,300) will be paid from the Land Fund Reserve.</p> <p>Reserve Source : Land Fund Reserve</p>	\$32.0	\$7.3	\$0	\$39.3
54	1	General	No	Various	<p>Site Remediation</p> <p>Account : 8-2-30666-603 :: Site Remediation</p> <p>Detail : 2010 Site Remediation Activities based on Saskatchewan Environment Requirements.</p> <p>Purpose : Due to a process instigated by Saskatchewan Environment, remedial activities are required. To-date the level of remedial commitment has not been formally established but \$150,000 represents an estimate of the level of commitment that the City will face in 2010. The current estimate does not consider levels of spending that will be required if dioxin and furans are identified during Saskatchewan Environment testing.</p>	\$150.0	\$0	\$0	\$150.0
55	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>	\$100.0	\$785.0	\$498.0	\$1,383.0

					* in thousands of dollars				
Ref#	Pri	Fund	E.F.	Location	Item Description	Cap.	Res..	Ext.	Total
					<p>Purpose : In 2009, City Council implemented a subsidized paving program to encourage the improvement of streets in economically challenged areas of the City. The majority of funding for this project was provided by the Municipal Economic Enhancement Program (MEEP) grant of which \$100,000 is the City's commitment to the completion of this local improvement paving project. People benefiting from this paving project will also be required to contribute to the cost incurred.</p> <p>Reserve Source : MEEP Funding (8-1-30011-053)</p> <p>External Source : Payment From Petitioners (8-1-30011-081)</p>				
56	1	General	No	bridges	<p>Bridge Inspections</p> <p>Account : 8-2-30989-239 :: Bridge Inspections</p> <p>Detail : Bridge Inspections</p> <p>Purpose : In 2009, it was identified by a structural consultant that it would be beneficial for the City to complete the inspection of all four bridges. This would include physical coring and testing, chemical testing, electrical measurements to gauge corrosion, concrete soundness testing visual inspections and a suggested maintenance program for the next five years. Funding of \$50,000 from insurance proceeds was to be utilized for this repair.</p> <p>However, it has been identified that more funding is required for inspection work on the underwater pier, for updates on the load diagrams on Diefenbaker Bridge(to help evaluate overweight loads), for maintenance manuals, and the inclusion of the "hands" bridge at Little Red Park plus the retaining walls on 2nd Avenue and the Riverbank. Since the Diefenbaker Bridge is actually two distinct structures positioned adjacently (one for each direction), this doubles maintenance requirements. An additional \$100,000 is required to complete this work.</p>	\$100.0	\$0	\$0	\$100.0
Public Works sub-total						\$507.0	\$2,050.1	\$653.0	\$3,210.1
Grand Total						\$1,051.6	\$3,201.3	\$1,123.4	\$5,376.3