

# ***ISSUES DETAIL***



## ***OPERATING BUDGET – GENERAL FUND***

**The City of Prince Albert  
2010 General Fund  
Operating Budget  
Issue Details**

**Categories:**  
 0 = Base Budget Adjustments  
 1 = Legislated / Legally Required  
 2 = Cost Reductions / User Fee Increases  
 3 = Costs to Maintain Level of Service  
 4 = New Service Level or Projects  
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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost	
<b>0:Management Recommends and Base Budget Adjustments</b>							
	1	0	All	2009 One-time items removed from 2010 Base Budget	The budget process begins by reviewing all 2009 one-time expenditures and removing them from the current year's budget.	(329,970)	(329,970)
	2	0	All	Management Recommended Decreases that Do Not Affect Service Levels	Line by line decreases from the 2010 budget represent tighter budgeting. Management will have to monitor the budget more closely to ensure that the new budget levels can be met. City Council should expect that unforeseen financial issues may arise that require re-allocation of resources part way through the budget year. Charges are as follows:  Additional Revenues (\$1,330) General Services Reductions (\$2,420) Operating Supplies Reductions (\$1,800) Other Miscellaneous Reductions (\$5,360)	(10,910)	(10,910)
	3	0	All	Management Recommended Increases Necessary to Maintain Service Levels	As a result of the line by line review and tigher budgeting, a number of accounts require changes to ensure overall budget levels can be met. Management increases totalling \$9,990 are noted as follows:  Lost Revenues \$3,200 General Services \$4,800; Consumable Goods \$1,690	9,690	9,690

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	4	0	All	Pre-Approved Base Adjustments	Base Adjustments consist of costs that previous to 2010 were approved by city council through contracts and resolutions. They also include those costs where the City is required to pay higher operating costs set by other entities. Total Base adjustment changes are \$1,030,060 and are broken down as follows:  Salaries, Wages and Benefits (no Police) \$997,920; Council Indemnities \$8,360 Natural Gas Increases \$18,300; Insurance Increases \$4,980; Other Miscellaneous fees \$500.	1,030,060	1,030,060
	5	0	Community Services	Art Hauser Centre - Concession Product Selling Point Increase	This increase product selling point is required in order to cover wage, product and operating cost increases. The AHC Concession has also shown higher revenues than projected in 2009 and this trend is expected to continue in 2010.	(19,250)	(19,250)
	6	0	Financial Services	Budget to Actual Adjustment - Property Tax Penalties Revenue	The three year average for Property Tax penalties is around \$100,000. As a result, an adjustment of \$15,000 is required to bring the budget in line with the actual numbers being recorded.	(15,000)	(15,000)
	7	0	Economic Development & Planning	Budget to Actual Adjustment - Amount in Lieu on Sale of City Property	It is anticipated that there will be a slight increase in the number of housing starts. The City charges new developments with an amount in lieu of taxes until completion of a building on a property. Once the property is improved and can be assessed, it moves to the tax rolls.	(10,000)	(10,000)

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	8	0	Economic Development & Planning	Budget to Actual Adjustment - Building Permit Revenues	This source of revenue is tied to the number of development and building permits presented to the City. It is projected that the budget for Building Permits can increase by \$10,000 to come closer to the actual revenues realized in 2009 (approximately \$234,500).	(10,000)	(10,000)
	9	0	Financial Services	Budget to Actual Adjustment - Property Tax Surcharge Revenues	The three year average for Property Tax surcharges is around \$190,000. As a result, an adjustment of \$10,000 is required to bring the budget in line with the actual numbers being recorded.	(10,000)	(10,000)
	10	0	Public Works	Budget to Actual Adjustment - Transit Revenue	Administration notes that there has been an increase in the number of people purchasing bus passes, tickets and fares. It is projected that the budget can be increased to match the actual dollars of \$238,100 received in 2009.	(10,000)	(10,000)
	11	0	Community Services	Kinsmen Arena - Concession Products Selling Point Increases	This request is to increase the product selling point by 5 percent to cover wage increases, product price increases, and operating cost increases. During the Senior Management review it was decided to increase the budget in this account to \$90,000 for 2010.	(7,510)	(7,510)
	12	0	Community Services	Golf Course - Concessions Product Selling Point Increase	The 2010 budget is based on the three years of average on golf course concessions sales plus a 5 percent price increase and a surcharge on beer sales. Increases are needed to offset product cost, wage and operating increases.	(5,950)	(5,950)

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13	0	Public Works	Budget to Actual Adjustment - Social Services Transit Passes	Administration has noted that there has been an increase in the number of people purchasing Social Services bus passes. It is projected that the budget can be increased to match the actual dollars of \$31,140 received in 2009.	(5,000)	(5,000)
14	0	Community Services	Steuart Arena - Concession Product Selling Point Increases	2010 budget is based on 3 years of Steuart Arena concession sales. This request is to increase the product selling point by 5 percent to cover wage increases, product increases and operating costs increases.	(2,200)	(2,200)
15	0	Community Services	Budget to Actual Adjustment - Cosmo Lodge Rental Revenues	Rental revenues at the Cosmo Lodge have increased, necessitating an increase to the budget value.	(2,060)	(2,060)
16	0	Community Services	Saskatchewan Parks and Recreation Association (SPRA) Grant	This grant was provided through the Saskatchewan Parks and Recreation Association in 2009. Approximately \$8,500 was spent in 2009 with \$6,000 remaining to be spent in 2010.	-	-
17	0	Fire & Emergency Services	Public Sector Accounting Board (PSAB) Changes - Self Contained Breathing Apparatus (SCBA) to Capital	Public Sector Accounting Board (PSAB) changes require that all capital items be removed from the operating budget and placed into capital where they can be amortized on an annual basis. Self Contained Breathing Apparatus (SCBA) units fall within this category. Depending upon the options, they typically range in price between \$4,500 to \$5,000 each. \$15,000 is required on an annual basis. The Transfer to Capital Reserve will be increased by the same amount resulting in a net effect of zero.	-	-

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18	0	Community Services	Kinsmen Arena - Budget to Actual Adjustment - Mechanical Equipment	This facility has been in service since 1978. Values are coded to this account for mechanical and plumbing supplies that are purchased by the City but installed by our staff. The actual values to this code for previous years has been: \$2,544 for 2006, \$1,744 for 2007, \$3,827 for 2008 and \$3,066 for 2009. The actual expenditures are increasing since the mechanical components continue to age. This request is to have the base budget adjusted to \$3,000 to better reflect actual maintenance costs in this line item.	2,250	2,250
19	0	Community Services	Steuart Arena - Budget to Actual Adjustment - Operating Supplies.	Historically the actual values accrued to this account have been around \$7,200 or higher. As a result, this request is to increase the base budget value from \$2,700 to \$7,200.	4,500	4,500
20	0	Community Services	Budget to Actual Adjustment - Mosquito Control	A budgetary adjustment of \$8,000 is required for this account since the City only receives approximately \$2,000 from the Provincial Government for Mosquito Control.	8,000	8,000

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21	0	Community Services	Kinsmen Arena - Budget to Actual Adjustment - Operating Supplies	This facility has been in service since 1978. Items coded here include components collected from suppliers as well as lumber yards and other vendors. Values are coded to this account for maintenance supplies that are purchased by the City but installed by our Maintenance staff. The actual values to this code for previous years has been: \$9,900 for 2007, \$10,400 for 2008 and \$8,571 for 2009. The annual trend is increasing as the mechanical components continue to age but the value to the City is valid as the components are either maintained or replaced by Maintenance Personnel in the direct employ of the City. It is Administration's suggestion that the base budget be adjusted to \$8,000 to better reflect actual maintenance costs in this line item.	8,000	8,000
22	0	Community Services	Budget to Actual Adjustment - Playground Program Staff - Wages Regular	This budget adjustment is required in order to provide the same level of playground program service as in past years. The annual wage increases as governed by CUPE 882 contract and the effect of higher provincial minimum wage standards, require the budget to be adjusted by an additional \$9,250. Total 2010 required wages to be paid for this program is \$94,850.  A small part of this budgetary requirement is funded by offsetting external grants of \$3,500.	9,250	9,250

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23	0	Community Services	Office Rent - Bernice Sayese Center	The office space currently rented by River Bank Development Corporation had been previously rented by the Ministry of Social Services from the Centre's inception in 2006. In 2006, the Ministry decided to centralize their operations at the Mac Mall. They asked River Bank if they were interested in moving to the centre for the first year of their tenancy. The Ministry then provided further support for the next 2 fiscal years ensuring that the City received the traditional amount for rent. The Ministry has advised that they will not consider a further subsidy for 2010 and River Bank can't afford to pay the full amount for rent and utilities. River Bank has had some success in finding additional tenants to support some of the rent. Habitat for Humanity currently rents an office at \$2,400 per year. River Bank is paying \$19,800 / year and can afford to continue paying this amount. If Habitat for Humanity remains and continues paying \$2,400 / year the City should expect \$22,200 in annual rent.	13,600	13,600
24	0	Community Services	Budget to Actual Adjustment - Parks Supervision - Non-taxable revenue	This account receives money from SPMC for snow removal at the Court House, Association of Saskatchewan Urban Parks and Conservation Areas (ASUPCA) for events in the Pehonan Parkway, and from the School Divisions for spraying their fence lines. This amount totals about \$5,000. An adjustment is required to reflect the average total revenues received of \$5,000.	15,000	15,000



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25	0	Community Services	Budget to Actual Adjustment - Cemetery Revenues	Over the past three years, the amount of revenue collected has been approximately \$99,000. An adjustment to the budget value is required to accurately depict the revenues being received.	20,000	20,000
26	0	Public Works	Budget to Actual Adjustment - Transit Service Contract	The 2009 budget value for the old transit contract with First Bus was too low and did not reflect what the 2009 actual contract costs were to be. The 2009 budget value should have been \$914,400, but was set at \$889,080, which necessitates the total budget adjustment of \$25,320.	25,320	25,320
27	0	Public Works	Budget to Actual Adjustment - Street Oiling Levy	In 2010, the number of streets receiving street oilings is being reduced as a result of streets being paved under the the Municipal Economic Enhancement Program (MEEP). In the past two years, the average revenue received from street oiling levies has been \$93,100 but the budget has not been adjusted to reflect this reduction. Based on the same number of streets and the same number of street oilings, this revenue is being adjusted downward to \$85,000 from \$125,000.	40,000	40,000
<b>0:Base Budget Adjustments sub-total</b>					<b>747,820</b>	<b>747,820</b>

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	28	1	General Government	Franchise Fee from Utility Fund	Prior to 2010, a franchise fee of five percent of the total revenues received in the Utility Fund was transferred to the General Fund. In 2010, it is suggested that the amount of the transfer be changed to reflect the actual apportionment of costs for people who currently contribute to the operation of the Utility Fund but would otherwise not be charged to that Fund. The total dollars being transferred to the General Fund will be \$535,000.	(33,520)	(33,520)
	29	1	Community Services	Grant	PAGC Grant to cover Golf Tournament. Any surplus funds after actual tournament costs are tabulated are to be transferred to the golf course capital reserve.	(25,000)	(25,000)
	30	1	Community Services	Olympic Torch Relay Budget	At the November 23, 2009 City Council meeting, the budget for the Olympic Torch Relay was approved. The City's commitment to the Torch relay is \$4,500 of various in-kind services, with the Province contributing \$45,000, Heritage Canada is providing \$15,000, SIAST's contribution is \$2,500, PA Northern Buslines is contributing \$500 and the PA Downtown Improvement District is contributing \$1,000 for an overall total of \$68,500.  <b>This is a one-time event and revenue source.</b>  <b>See Tab 8, Attached Report # 1</b>	-	-

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31	1	Community Services	Cost Sharing Payment for Frank Dunn Pool Repairs	<p>The City of Prince Albert and the Saskatchewan Rivers School Division share the capital and operating costs with respect to the Frank Dunn Pool. Through the Joint Use Agreement, the City's operating share is 62% and the city's capital share is 50%. The City has received notice of two separate 2010 projects from the School Division. They are: 1. The replacement of the PVC Piping and valves and the heat exchangers for the main pool and hot tub. The total cost estimate for this work \$65,710 and the city's share is 50% equalling \$32,855. 2. Work on the Salt Water Chlorination System. Due to increased program participation and the necessity to generate chlorine levels to meet Health Code requirements, the system runs longer at full capacity which is shortening the system's life cycle. To fix this, more cells and controls need to be added. Total cost for this is \$20,000 with the City's share being \$10,000. Total City share is \$42,900.</p> <p><b>These are one-time, PSAB expenditures funded by a reduction to the transfer to capital.</b></p>	-	-

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32	1	Community Services	WorkTech Annual Software and Support Fees	<p>As is similar with other software programs utilized by the City, an annual fee must be paid for the WorkTech (WT) software utilized in the organization. The annual fee in 2010 is \$12,900. As well, from time to time employees call WT for support services. The cost to the City for WT to provide this service is projected to be \$6,000.</p> <p>These are changes required by <b>PSAB and are funded by a reduction in the transfer to capital.</b></p>	-	-
33	1	Community Services	Homeless Individuals and Family Information System (HIFIS)	<p>The HIFIS initiative was initiated on January 1, 2008 to implement the Homeless Individuals and Families Information System (HIFIS) in the community. There are currently 17 agencies participating in tracking homelessness and providing data to derive solutions to homelessness in Prince Albert. This initiative will be renewed for April 1st to December 31st for the sum of \$57,300. However, the request for this year has been modified to include mandatory employment related costs (mercs) for 1.5 full time equivalent positions in addition to the wages.</p>	-	-

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34	1	Community Services	Margo Fournier Centre - Steam Trap Maintenance	Without the steam traps operational the boiler cannot produce heat to operate the facility at the target setpoint. The existing steam trap has failed and needs to be replaced with a steam trap re-build kit. The cost for this kit is \$1,900.  <b>This is a one-time expense funded by a reduction in the transfer to capital.</b>	-	-
35	1	Community Services	Tourist Information Centre - Pump Repairs to Sewer Lift Station	A pump failure event has been confirmed on December 17th, 2009. Currently the sewer lift station for the facility is only operating with a single pump. Should the only functioning pump fail without any warning, the consequence would be septic sewage migrating inside the building to the basement floor. Should this scenario unfold, the only solution would be to close the facility until the sewage cleaned up, the lower level sterilized and the repairs completed.  <b>This is a one-time expense financed by a reduction of the transfer to capital due to PSAB changes.</b>	-	-

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36	1	Community Services	EA Rawlinson Centre - Resolve Identified Sprinkler Deficiencies on Fire Suppression System	<p>These deficiencies have been identified in the annual inspection report and include: Install solenoid type preaction system to avoid accidental water discharge on dimmer rack or other electrical equipment and the provision of a sprinkler head below the stairs in the mechanical room for a space that is being used as paint storage. The consequence to not taking action as recommended could be the loss of very important gear, as a result of an accidental sprinkler head failure, that would not only incur considerable cost but would eliminate the facilities ability to host events until the repairs have been completed. Budgeted cost for this repair is \$4,200.</p> <p><b>This is a one-time expense funded by a reduction to the transfer to capital.</b></p>	-	-
37	1	Community Services	Diefenbaker House Freeze Up Repairs	<p>The low temperature sensors failed and the facility recently froze requiring the engagement of support from the private sector to thaw the facility and to complete the repairs to all broken water lines as well as wall repairs required to access frozen lines. The projected cost for this repair is \$4,500.</p> <p><b>This is a one-time expense financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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38	1	Fire & Emergency Services	Emergency Communications Centre	The Emergency Communications Centre (ECC) provides 911 call answering and fire dispatching to the province. In 2010, the Centre will be expanding with more business coming to the facility. Costs to run the facility are expected to be about \$2.2 Million dollars funded primarily from the province and dispatch fees collected from municipalities. The overall cost to the City is zero dollars.	-	-
39	1	Fire & Emergency Services	Fire Services Annual Radio User Fees	For 2011 and future years there will be an annual cost for the user fees for the new units that replace the FleetNet system. The monthly rate will be increasing by \$5 per unit. The Fire Department currently has 52 units. For 2010, the units are not expected to incur the fee because of the installations being completed late in the year. Total annual increase in cost in 2011 will be \$3,120. With this increase, the total annual cost for the 52 units in the Fire Department will be \$40 per month X 52 units X 12 months = \$24,960.	10	3,110

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40	1	Community Services	Tourist Information Centre - Septic Tank Pump Outs Till Main Sewer Lines Are Repaired in April	In early January, the sewer line broke on Marquis Road and 2nd Avenue East. The 2 inch force main was damaged and cannot be repaired until April. The only alternative is to utilize the existing septic tank at the Tourism Centre to manage the day-to-day facility requirements, complete with pump outs as required, until the main can be repaired. These costs will be for the septic tank pump outs.  <b>This is a one-time expense.</b>	3,150	-
41	1	Fire & Emergency Services	2009 Recruit Station Wear and New Gear	The department hired an employee in 2009 but did not budget to provide clothing for that person. The Collective Agreement requires that staff be issued work clothing, parkas and station wear. Total cost per employee for clothing is \$1,600 per person and the cost for new SCBA gear per employee is \$3,400. Total budgetary cost is \$5,000.  <b>This is a one-time expenditure.</b>	5,000	-
42	1	Community Services	City Hall - New Security Services Contract	The tender for security services at City Hall for a term of three years was awarded at the latter part of 2009. In 2009 the cost for security services was budgeted at \$36,690. However, the new three year price requires that the budget be adjusted by \$9,750. The total amount due in 2010 is \$46,440.	9,750	9,750



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43	1	Community Services	Contract extension	A new Agreement for three years was signed with the PA Metis Women for the operation and maintenance of the Cosmo Lodge and Little Red Park. The Agreement states that the PA Metis Women will be paid \$65,920 for the 2010 season, as per the new Agreement price as set by Council Resolution 0196 from City Council meeting on March 23/09.	14,180	14,180
44	1	Community Services	Homeless Individuals and Family Information System (HIFIS) - PC Support Officer	This represents the City's portion of costs (benefits of \$15,540, telephone costs of \$1,000 and \$700 for vehicle costs) for a PC Support Officer.	17,240	17,240
45	1	Financial Services	Employment Insurance Rebate	Each year the City is given a reduced Employment Insurance rate, with the difference between the normal 1.40 rate and the reduced rate to be refunded to employees. This amount is expensed each year, but has never been budgeted. This is a requirement of the Canada Revenue Act.	20,000	20,000

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46	1	Fire & Emergency Services	Saskatchewan College of Paramedics Training Requirements	The demands for service continue to impact the Fire Department in time, resources and operational funding. In October 2009 the training needs were analyzed for a budgetary and service level provision. Succession planning, service level provision, industry standards and professional qualifications have a significant impact on time management and funding. The Fire Department is experiencing more legal issues brought forward on operational issues, while legislation and industry best practices demand a solid due diligence process. The increase in funding is required to ensure that all staff (union and management) acquire the necessary educational tools to perform their jobs. Fire Investigation Task Force-\$4,000 Life Safety Division-\$3,500 International Trauma Life Support-\$15,750 EMT Medications/Lifting-\$3,300 These are the follow up reports as per requested by City Council on December 7th, 2009. See Tab 8, Attached Report # 2	26,550	26,550
47	1	Financial Services	Property Assessment Appeal Administration	The City still has significant exposure in this area stemming from the 2009 appeals since the SMB hearings for those appeals taken to the appeal board have not yet been scheduled. This will result in a multi-year impact from any reduction made at the appeal board level.	70,000	70,000

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48	1	Community Services	Long term debt to Danny Jutras for Golf Carts Purchase	At the September 28, 2009 City Council meeting, an Agreement was approved to purchase the inventory of golf carts from Danny's Golf Shop Inc. This Agreement stipulates that for the next three years the City will pay \$95,940.96 to Mr. Jutras. \$6,990 budget the interest expense portion contained within the annual allotted value.  <b>See Tab 8, Attached Report # 3.</b>	95,940	95,940

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49	1	Public Works	Awarding of Transit Service Contract	<p>The previous Transit Service contract with First Bus ended on December 31, 2009. City Council, at its meeting of November 23, 2009, approved a new contract with First Bus commencing January 1, 2010. The new contract has a number of cost implications. They are:</p> <p>1. The price per service hour increased 2009 prices- Shuttle \$48.56 Transit \$57.40 2010 prices- Shuttle \$55.84 Transit \$66.01</p> <p>2. In the previous contract, the price for fuel was included in the price per service hour whereas the price of fuel is now an external cost at \$0.76/litre and will fluctuate with fuel price increases. This budget request assumes fuel will be priced at \$0.95/litre. There will be no changes to transit service with the award of the Transit Service Contract.</p> <p>The total annual projected cost for the new contract is \$1,071,150.</p>	156,750	156,750
				<b>1: Legislated / Legally Required sub-total</b>	<b>360,050</b>	<b>355,000</b>

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<b>2:Cost Reductions, User fee Increases</b>							
	50	2	Fire & Emergency Services	Increase of Other Fire Fighting Revenues	During 2009, the Fire Department was able to generate around \$83,600 in revenues in this account due largely in part to completing more fire inspections and, as well, as a result of SGI submitting higher payments for extrication services. The 2010 budget for this account is being increased by \$15,320 to reflect the projection of \$80,000 re-occurring.	(15,320)	(15,320)
	51	2	Economic Development & Planning	Decreased Utilization of Outside Class III Consultant Services	The requirement and need for services from an outside Class III Building Inspector have been minimized as the division has an Inspector currently operating under a restricted class III licence. Class III services are still contracted during periods of vacation coverage and on an intermitent basis as a consultant.	(15,000)	(15,000)
	52	2	Public Works	LED Traffic Lights	Over the past three years, the City has been replacing its traffic lights with LED lights. The electricity utilized by these lights is much lower which has resulted in cost savings to the City.	(9,810)	(9,810)
	53	2	City Manager's	Mayor's Office - Budget Reductions - Savings	The Mayor has reduced his Travel and Accommodation, Office and Operating Supplies budgets to reflect the City's 2010 Operating Budget requirements.	(4,100)	(4,100)

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54	2	Community Services	Golf Course Administration - Contract Negotiations	Training funding was removed from the Golf Course Administration contract resulting in a \$3,000 savings.	(3,000)	(3,000)
55	2	Community Services	Golf Course - 2010 Track fee Increase	Fees cover private golf cart use at Cooke Municipal Golf Course. The fees are based on yearly use and per round use of private carts. It is expected that these fees will increase by \$1,500 in 2010. ( $\$158.20 \times 107 = \$16,927.40$ (gst in) plus $\$13.56 \times 44 = \$596.64$ (gst in) = $\$17,524.04$ ).	(1,500)	(1,500)
56	2	City Manager's	City Manager's Office Savings	In an effort to reduce costs for the 2010 Operating Budget, the City Manager will not be attending the FCM Conference in 2010. This will provide savings in both registration and travel and accommodation.	(1,490)	(1,490)
57	2	City Manager's	Strategic Planning Session	A Strategic Planning session was held by City Council on January 22 and 23rd, 2010. This cost is for the luncheons and room accommodations. A further Strategic Planning Session will be held.	2,500	2,500
58	2	Financial Services	Tax Certificate and Searches Fee Adjustment	The City is experiencing a situation where a sector of the legal community is relying on information delivered via a phone call (\$5 charge) or a printout of the tax summary (\$5 charge) to close real estate deals rather than asking for a formal tax certificate (\$25 charge). In light of this situation, Administration is suggesting that the rates be reviewed and revised in 2010.	5,000	5,000
<b>2:Cost Reductions, User fee Increases sub-total</b>					<b>(42,720)</b>	<b>(42,720)</b>

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<b>3:Costs to Maintain Level of Service</b>							
	59	3	City Manager's	Allocation of Legal Services to other Funds	Allocation of legal services for the work completed by the City Socilitor for matters related to the Airport, Sanitation and Water and Sewer Budgets. This will reflect charge out rates.	(30,000)	(30,000)
	60	3	Community Services	Budget to Actual Adjustment - MFC/KCHC revenues	The City has been steadily receiving higher revenues in this account than has been reflected in the operating budget. A \$10,000 Budget to Actual adjustment is proposed.	(10,000)	(10,000)
	61	3	Community Services	Three Percent Rates and Fees Increase	Three percent cost of living increase for all rates and fees at City Facilities.  <b>See Tab 8, Attached Report # 4.</b>	(8,240)	(8,240)
	62	3	General Government	Sanitation Fund 5% Franchise Fee	Each year a Franchise Fee equal to 5 percent of the Fund's total revenues is paid to the General Operating Fund. This fee offsets the Sanitation operational costs typically paid by the General Fund. In 2010, the projected total revenues for the Sanitation Fund are \$2,661,220. Five percent of \$2,661,220 is \$133,061. In order to adjust the budget to this dollar amount, an entry of \$3,920 is required.	(3,920)	(3,920)

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63	3	Community Services	Paddling Pool Revenue Increase	Paddling Pool booking revenue has increased through year-end school bookings and other interested parties.	(1,000)	(1,000)
64	3	Community Services	Kids Fest Donations	Any donations received for Kidsfest are utilized to offset the Playground Program. Total donation revenues are projected to be about \$13,000.	-	-
65	3	Community Services	Arts Centre Program Grants	Program Grants expected to be received in 2010 is reduced by \$11,750 and will affect special projects offered at the Arts Centre.	-	-
66	3	Community Services	Arts Centre Program Classes	The number of childrens' classes and program participants is expected to increase in 2010 resulting in higher projected revenue of approximately \$4,150. This will be used to offset the higher expenses to run the additional programs (Increase of hours and 3 percent hourly wage increase for Pottery Technician).	-	-
67	3	Community Services	Social Development - Community Development Officer Grant	This is a provincial grant provided to the City from the Child Nutrition Development program (previously this was a Social Services program but has now been transferred to Education). Its focus is Child and Family nutrition and work with vulnerable people (Community Kitchens, Gardens and Youth). This will be used to fund a permanent position. Total amount of budget money to be used in this capacity is \$83,730.	-	-



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68	3	Public Works	Repairs to City Parking Lots	<p>Under <b>Public Sector Accounting Board (PSAB) changes</b>, maintenance work is to be removed from capital budgets and placed into operating budgets. In the past the City amalgamated asphalt or gravel spot repairs on parking lots with the complete overlay program. In order to comply with PSAB guidelines, Administration is suggesting that \$50,000 be allocated for spot repairs on the City's 10 parking lots on even years (such as in 2010) and that in odd years (2011) one parking lot be selected for a complete overlay. This has a zero effect on the budget in that the transfer to Capital is reduced to provide revenue to cover this expenditure.</p> <p><b>This is a one-time expenditure in 2010 financed by a reduction to the transfer to capital.</b></p>	-	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
69	3	Community Services	Pruning Cycle and Reforestation Program	<p>The purpose for this request is to initiate a pruning cycle that will improve the city's urban forest and develop a tree inventory that will determine the value and condition of the City's Urban Forest. A tree inventory is required in order to properly assess the value and condition of the City trees and a pruning cycle must be established in order to maintain a healthy and safe urban forest. This account handles the year round pruning, tree planting, tree removals, stump removals, tree assessments, mulching, staking, watering and all other urban forestry issues. This program was previously noted in the City's capital budget. However, in order to comply with <b>Public Sector Accounting Board (PSAB) requirements</b>, it is necessary to move this program under the operating budget umbrella. This \$40,000 will be funded by a <b>reduction to the transfer to capital</b>.</p>	-	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
70	3	Community Services	Facility Equipment Maintenance and Replacement Program	<p>The Community Services department maintains 50 buildings on behalf of the City, 13 of which are major facilities with significant mechanical systems. Work on mechanical equipment will be completed in these facilities as required on a priority basis with the program of individual components to specific facilities identified on the attached. Total expected costs for this replacement program in 2010 is budgeted at \$100,200.</p> <p>This is a <b>one-time expense and another PSAB item offset by a reduction to the transfer to capital.</b></p> <p><b>See Tab 8, Attached Report # 5.</b></p>	-	-

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71	3	Community Services	Kinsmen Water Park - Waterslide Repairs, Sandblasting Main Pool and Repainting, and Changing Sand Filters	<p>This project repairs 21 seams on the City's waterslides and removes a large bulge from the bottom of the river slide. If the repairs are not completed, the section seams could cause injury to users. One section has a large bubble that is a result of a portion of the slide being under pressure and it could split or break. If this happens the water slide would be shut down resulting in a negative impact on the park's ability to generate revenue. The slides are showing considerable wear and the ultra violet rays are accelerating the deterioration process. It is expected to take 10 or more working days to complete this work. Projected cost is \$28,500.</p> <p>As well, all sand filters have been in service since the facility was opened in 1965. This particular filter is very problematic and requires constant maintenance which affects the working of the hot tub resulting in an unacceptable amount of sand ending up in the bottom of the hot tub which causes other equipment problems. Projected cost is \$12,500.</p> <p><b>These are one time expenditures funded by NLCDC grant dollars.</b></p>	-	-

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72	3	Community Services	Arts Centre - Exterior Steps Repair and Ceiling Tile Replacement	<p>This project intends to repair the bottom tread of the first exterior step. The repair will be made with a concrete patch and a steel checkerboard cap at a cost of \$600. As well, there are approximately 32 ceiling tiles that are water damaged. This project intends to remove the existing to the landfill and install the new tiles at a cost of \$500.</p> <p>Both of these projects can be completed by Maintenance Personnel and are <b>one-time expenditures financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-
73	3	Community Services	Prince Albert Golf and Curling Club - Revise Downspouts at South Elevation	<p>There have been regular instances where rain water has ended up in the facility lower levels. Attempts have been made to re-contour the existing landscaping to contribute to a positive drainage condition from the facility but all efforts to date have not succeeded in resolving the condition of rain related water in the facility. This project intends to modify all downspouts directing water to the adjacent parking lot away from the building in lieu of their current locations.</p> <p><b>This is a one-time expenditure financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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74	3	Community Services	City Hall - New Flooring to IT Managers Office	The existing flooring in the IT Managers office is worn out, it cannot be properly cleaned and requires replacement.  <b>This is a one-time expense financed by a reduction of the transfer to capital due to PSAB changes.</b>	-	-
75	3	Community Services	Kinsmen Heritage Centre and Margo Fournier Centre - Boiler Component Repairs	Boiler Component repairs are required to be completed in May following the seasonal shut down of the boilers at this facility.  <b>This is a one-time expenditure financed by a reduction of the transfer to capital due to PSAB changes.</b>	-	-
76	3	Community Services	Girl Guide Hall - Paint Exterior of Facility and Provide Anti-Graffiti Finish	The existing exterior finish is stucco which requires a periodic whitewashing to maintain the integrity of the exterior finish. In addition, the ongoing graffiti problem is agravated as the existing stucco cannot be powerwashed but requires repainting. This project provides not only repainting of the exterior but includes a top coat anti-graffiti finish to better manage the ongoing graffiti problem.  <b>This is a one-time expense financed by a reduction of the transfer to capital due to PSAB changes.</b>	-	-

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77	3	Community Services	Art Hauser Centre - Replace Plumbing Fixtures in Referee's Room; Resolve OH & S Electrical Concerns	<p>The existing watercloset and sink in the Referee room are leaking, worn out and require replacement. These components will be purchased locally and installed by City staff at a cost of around \$900.</p> <p>As well, this budget money will be used to fix the following identified OH &amp; S concerns - Exit light required for the Mechanical room; Emergency shut off switch to be modified; Emergency light to be installed in Boiler Room 2, which are expected to cost around \$1,500. These can also be completed by City staff.</p> <p><b>These are one-time expenditures financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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78	3	Community Services	Tourist Information Centre - Modify the RV Site to Provide Water Only	<p>Currently the RV dump site at this location provides both sewage pump out as well as the provision of water. There are numerous complaints about the problems managing the sewer pump outs as required over the year. This project intends to retrofit the RV dump site to provide water only with signage to direct RV travellers to the Canadian Tire location for RV pump outs. If this project is endorsed, at a cost of \$2,900, the larger capital project of introducing an exhaust system (\$25,000) would not be required.</p> <p><b>This is a one-time expenditure financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-
79	3	Community Services	Prince Albert Golf and Curling Club - Provide Safe Access to Roof	<p>The existing access to the roof has been identified by the City's safety office as being unacceptable. This project intends to remove the existing access and fabricate a new caged access for installation to the north side of the facility. This work will be completed by City employed Maintenance personnel at a cost of approximately \$2,900.</p> <p><b>This is a one-time expense financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-



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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
80	3	Community Services	Art Hauser Centre - New Bulbs in Ches Leach Room Projector	<p>The existing projector bulbs are nearing the end of their life span which is resulting in faded washed out images on the projector screen. These bulbs will be replaced by Maintenance personnel at a cost of \$3,200.</p> <p><b>This is a one-time expense financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-
81	3	Community Services	Kinsmen Arena - Mould Removal and Dressing Room Upgrade	<p>Mould in a public facility must be dealt with in the short term as a high priority given the health concerns that can be impacted as a result of not cleaning it up in a timely fashion. This project engages a specialized firm, Lydale, to mobilize to the facility and resolve this condition at a cost of about \$3,200.</p> <p><b>This is a one-time expenditure financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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82	3	Community Services	City Hall - Connect the Air Handling Unit (AHU) for 911 Emergency Call Centre to Emergency Power	<p>This request for funding is to place the HVAC (heating, ventilation and air conditioning) in the ECC call centre on the emergency power system as well as to connect the air handling unit (AHU) which provides the ventilation and a major component of the heating and delivery of mechanically cooled air. Last year there was a change made to the AHU's that supply air to ECC as well as to Council Chambers. When this switch occurred, the AHU that now delivers to the ECC was inadvertently left disconnected to the emergency power system.</p> <p><b>This is a one-time expense of \$3,700 financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-
83	3	Community Services	Dave G. Steuart Arena - Relocate Electrical Panel from Ice Plant	<p>The electrical panels, providing power to the two ice plants at this facility, had been originally mounted directly to the ice plant frame. This condition has existed since the facility was constructed but over the last several years the equipment has been requiring maintenance due to wear and vibration caused by the operation of the ice plant. The long term solution is to relocate the panels, which will contribute directly to extending the life of the existing equipment, in operation since 1978 (31 years).</p> <p><b>This is a one-time expenditure of \$3,800 financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
84	3	Community Services	Art Centre - New Front Door, New Janitorial Closet, Paint Second Floor Ceiling	<p>The existing door is deteriorating and no longer straight. The proposed strategy will be to build a custom door to match the existing frame. The cost is expected to be around \$900.</p> <p>As well, a janitorial closet does not exist and is required. This project creates a room in the lower level, applies drywall, paint, door, frame, hardware and electrical. The cost for this work is expected to be around \$1,200.</p> <p>Plus, the intention is to resolve the water problem identified previous by painting the second floor ceiling complete with a sealer coat to ensure water damage gypsum and lathe does not create an OH &amp; S problem. The cost is expected to be around \$2,200.</p> <p><b>These are one-time expenditures financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
85	3	Community Services	Art Hauser Centre - Replace Ches Leach Doors and Upgrade Exterior Wall at South West Washroom	<p>The north and south Ches Leach doors are breaking down to the point where glass panels located in the doors, are breaking and requiring replacement. This project intends to replace the existing doors with a heavier gauge welded door but continue to use the existing hardware and glazing. The new doors will also be painted at a cost of \$2,800.</p> <p>As well, the urinals located in the lower level South West Washroom/Concession addition are located on the face of a secondary wall framed in front of the exterior wall. The facility reports freezing water lines on a regular basis. This solution introduces ductwork to the top of the existing wall with a fan circulating warm air inside the stud spacing with the bottom of the wall modified to provide venting. The cost for this repair is \$1,550.</p> <p><b>These are one-time expenditures financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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86	3	Public Works	Upgrade Welding Shop Doors and Provide Egress to Outside	<p>It is necessary to upgrade the welding shop man doors to fire rated doors as well as provide an egress to the outside. The present arrangement for exiting the welding shop area does not provide such an exit. This has been identified as an occupational health and safety issue at a cost of \$4,500.</p> <p><b>This is a one-time expenditure financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-
87	3	Community Services	Little Red River Park Maintenance Repairs	<p>This work includes repairs to the firepit, replacement of damaged and missing boards to the stage area adjacent to the lodge as well as repairs to the four summer kitchens that would include replacement of fascia board and painting (\$650) for each one, south side of the Cosmo lodge requires the same repairs (\$600), the location entering park on the east side requires 2 support posts and fascia and painting (\$1,600) with painting required to the west side location (\$400). Total repairs equal \$5,200.</p> <p><b>This is a one-time expense financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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88	3	Community Services	Kinsmen Heritage Centre - New Sidewalks & Curbs at the North Parking Lot	<p>The existing condition, at the existing north parking lot sidewalks and curbs, has deteriorated to the point where reinforcement is protruding (removed when noted), the curbs have deteriorated and the sidewalks are becoming a slip/fall or trip hazard. If this work cannot proceed, considerations to deny access to this parking lot should be considered to protect the City from liability and potential litigation. Projected cost for this project is \$8,900.</p> <p><b>This is a one-time expenditure financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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89	3	Community Services	City Hall - Boiler Investigation	<p>This winter one of the two boilers at City Hall failed. A contingency plan for the second boiler failure was effected immediately and there was an afternoon when both boilers were non-operational. Boiler #1 was put back into service and within 3 weeks Boiler #2 was repaired and put back into service. The supply and installation of two new boilers (new in 1982) is approximately \$170,000. This budget request of \$10,000 is necessary to pay for the work completed to-date as well as complete extensive testing to both boilers in May in order to confirm the condition of both boilers and determine the remaining life (in years) that is still available prior to purchasing new replacement units.</p> <p><b>This is a one-time expense financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
90	3	Community Services	Kinsmen Water Park - Miscellaneous Repairs; Replacement of Main Pool Booster Pump and Replace Sand Filter with Cartridge Style Filter	<p>This project involves miscellaneous repairs at the KWP and include: Leak in CL2 Line to Hot tub; Vent to Janitor Closet; Hot Tub Repairs; Multi-port Valve Repairs to Tot Pool; Secondary Shut off for Chlorine Tanks (PAFD); Lifeguard Chair Repairs; Ceramic Tile Repairs to Hot Tub and Landing Pool. Total projected cost is \$9,300.</p> <p>As well, a pump failed at the end of the season and requires replacement to ensure the main pool is operational to the Department of Health Standards. Cost to replace the pump is \$1,300.</p> <p><b>These are one-time expenditures financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-



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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
91	3	Community Services	Multiple Museum Maintenance Specific Projects	<p>The intent is to fill and eliminate the south side basement window wells at the Diefenbaker House at a cost of \$1,000 plus work on the Police Museum which would include: repairs to the entrance fence (partially demolished by last winter`s snow removal), installation of a screen door to the main entrance, painting of the outside porch deck, wiring both heaters to a single thermostat at a cost of \$2,350; and, As well, work on the Education Museum would include the removal of the existing east window and custom building of a replacement window to match the existing installation. Components that will require minimum maintenance will be incorporated into the installation to reduce maintenance and contribute to a long term installation. This will cost \$7,500.</p> <p><b>These are one-time expenditures financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
92	3	Community Services	Crescent Heights Playground Building - Repair Exterior Siding	<p>The City utilizes this facility over the summer for their park maintenance program in the Crescent Heights area. There are many exterior locations where the existing siding is curling and rotting not only the split half board siding but the substrate below. The intention is to replace all damaged siding locations to maintain the integrity of the siding and substrate. This is a long term solution at an expected cost of \$4,900.</p> <p><b>This is a one-time expenditure financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
93	3	Community Services	Riverbank Bandstand Repairs	<p>This location is in bad repair and the following work has been identified to ensure the facility remains safe for public use without any risk to the City: 1. Remove rotted material at the floor, inspect and replace unsafe floor joists 2. Replace all damaged material 3. Rebuild the handrails 4. Repair and re-shingle the roof 5. Repaint the entire structure If this proposed project does not proceed, it is recommended the existing installation be removed to protect the City from liability or litigation in the event of an injury. Projected budget requirement for these repairs is \$11,000</p> <p><b>These is a one-time expenditure financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
94	3	Community Services	Historical Museum and Diefenbaker House Museum Maintenance Projects	<p>Issue 1 - \$7,900: Remove the existing flooring from the second floor of the Historical Museum and replace it with new commercial grade flooring. The potential for slip and trip hazards increases as the material continues to deteriorate.</p> <p>Issue 2 - \$3,500: The south elevation was updated in 2009. This project intends to remove rotted wood and paint the trim on the east, west, north elevations as well as the tower at the Historical Museum. Issue 3 - \$6,700: The existing wood doors, frames and hardware would be removed from the openings at all exterior door locations, and replaced with new hollow metal door frames, pressed steel doors and hardware. Total 4 locations at the Historical Museum.</p> <p>Issue 4 - \$650: New window blinds at the Diefenbaker House.</p> <p>Issue 5 - \$1,500: This project removes the existing access doors from both locations and replaces them with new heavy duty doors, frames, hardware and screen doors.</p> <p><b>These are one-time expenditures financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
95	3	Community Services	Facilities Equipment Preventative Maintenance Program	<p>Preventative Maintenance (PM) at City Facilities includes, but is not limited to: inspection and replacement of belts, filters, grease and lubrication of moving parts, inspection and review of heating coils, circulating pumps, bearing assemblies, humidification, replacement of couplers, mechanical seals, addition or changing of oil, recording of operating pressures, observation of equipment to determine if additional maintenance or repair is required, and other equipment specific tasks. PM on equipment can be monthly, quarterly or annually. To that end, 23 priority facilities have been identified that require a PM cycle at least once per year to monitor the performance of all equipment operating at these facilities intending to extend the life of the individual components with timely maintenance. The current Maintenance staffing does not have the capacity to undertake this work and values have been identified for each of these facilities to engage support from the public sector.</p> <p><b>This program is financed by a transfer to capital reduction due to PSAB changes.</b></p>	-	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
96	3	Community Services	Kinsmen Arena - Front Door & Overhead Door Replacement; Insurance Claim repairs; Stainless Steel Countertops in Concession; Asphalt Flooring in Dressing Rooms	<p>Issue 1 - \$13,800: Replace frames, doors and hardware at the front entrance doors and dressing room doors and install a larger overhead door to the east wall. This facility was constructed in 1964 and the selective replacement of steel doors frames and hardware is necessary. A larger (higher) overhead door to the east elevation is to accommodate future trade shows.</p> <p>Issue 2 - \$8,900: In 2009 there was an accident at the Kinsmen Arena where the overhead door by the Zamboni exit was damaged. The opportunity exists to raise the height of the overhead door frame. These costs include the insurance claim deductible and extra repairs to the overhead door and door frame.</p> <p>Issue 3 - \$2,000: This replacement of the existing countertops with stainless steel has been identified and is required by the Department of Health. This project was started in 2009 and will be complete this year.</p> <p>Issue 4 - \$5,000: Existing asphalt flooring is wore out and requires replacement.</p> <p><b>These are one-time expenditures financed by a reduction of the transfer to capital due to PSAB changes.</b></p>	-	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
97	3	Fire & Emergency Services	Life Safety Division Printing Services	As the Life Safety Division continues to educate the public on the smoke alarm requirements and bylaw changes; outside sourcing for printing services is required for posters, pamphlets and violation booklets. Additional printing services for 2010 include:  Smoke Alarm bylaw posters-\$275 Fire Inspection pamphlets-\$225 Fire Violation booklets-\$200	700	700
98	3	Public Works	Install 6 Vapour water proof light fixtures at Municipal Service Centre	The existing fixtures in the wash bay are not water proof and require constant replacement.  <b>This is a one-time expenditure.</b>	750	-
99	3	Public Works	Painting Small Engine Shop Office	The small motors mechanical shop office needs repainting. This work will be completed by the building maintenance crew.  <b>This is a one-time expenditure.</b>	750	-
100	3	Fire & Emergency Services	Membership Fee	This increase is necessary for the Deputy Fire Chiefs and Fire Prevention Officers membership fees in the Saskatchewan Assc of Fire Chiefs and Canadian Assoc of Fire Chiefs.	900	900
101	3	Community Services	Maintenance Personnel - Provision of Clothing	This money is required to provide clothing for Maintenance II personnel as per the CUPE 160 contract.	1,200	1,200

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
102	3	Community Services	Kinsmen Water Park - Waterslide Inlet Screen Replacement	Regular monitoring of these screens has confirmed that the existing screens require replacement. Also exposed aggregate will be placed immediately adjacent to the concession serving window. Total projected cost is \$3,900. This will be <b>financed by a reduction of the transfer to capital due to PSAB changes in the amount of \$2,650.</b>  <b>This is a one-time expense.</b>	1,250	-
103	3	Community Services	Floral Displays	There was a \$1,300 increase in the self employed contractors price from 2009, to supply, plant and maintain the flowers in the City owned planters, baskets and barrels.	1,300	1,300
104	3	Community Services	Golf Course Maintenance - Proper funding allocation	Training and professional development for the golf course superintendent, as well as golf course maintenance personnel. Not an increase to the overall training budget with the golf course. Funds now being allocated to proper account.	1,500	1,500



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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
105	3	Community Services	Kinsmen Water Park Chlorine Tank Safe Handling Instruction for Maintenance Staff	The requirement for this training is as a result of an incident at the water park in 2009 with a follow up recommendation from the OH & S committee identifying the need for maintenance staff training. The intended strategy would be to have an instructor teach the class in Prince Albert. If this does not occur, maintenance staff would not be able to participate in the operation of the park as it relates to chlorine tank handling. There are a small number of people trained for this task and with maintenance staff delivering the chlorine it is a logical evolution that they would install the tanks when delivered to the water park.	1,500	1,500

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
106	3	Community Services	City Hall - 2010 Janitorial Tender Increase	The City had a Janitorial contract with P.A. Janitorial Services (1983). The existing 3 year contract lapsed on December 31st, 2009 but provides for 2 additional terms of 12 months each. In 2006 the strategy of the City was to tender all the facilities in a single 5 year contract. The successful tendering firm would have the potential to be awarded approximately \$1 Million dollars worth of work. The expectation was that this would be a big enough contract to introduce a healthy dose of competition to the tendering process. While there was lots of activity around the tender, at the end of the day, the same firms utilized in the past were successful in securing the same locations. Three years later the current Janitorial contractors are prepared to accept the year extension and have identified a modest increase for 2010.	1,640	1,640
107	3	Public Works	Replenishing of Transit Tickets and Transfer Slips	The supply of tickets and transfer slips requires restocking.	1,950	1,950
108	3	Fire & Emergency Services	Ordering of Fire Department Crests	The department requires more uniform crests and a local vendor to sew the crests to the uniforms. The crest order for uniforms is about \$2,000.  <b>This is a one time expense.</b>	2,000	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
109	3	Financial Services	SAMA Relations	Administration has identified a benefit to ensuring that the City has a presence at additional SAMA meetings. This request is for additional funding to attend these meetings.	2,000	2,000
110	3	City Manager's	Membership Increases - FCM and SUMA	This budget request is for the increase in the actual SUMA & Chamber of Commerce Membership fees.	2,070	2,070
111	3	Community Services	Downtown litter pick-up	This is to continue to have SHARE do litter pickup in the downtown area. Their costs are increasing to \$1,000 per month and they provide 8 months of service.	2,500	2,500

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
112	3	Economic Development & Planning	Field Laptop for Development Coordinator	<p>The Building Department wishes to replace the Development Co-ordinator/building inspectors desktop computer with a laptop computer. This will allow the department to be fully functional during field inspections and as well to install mounts and vehicle adapters in our vehicles. The department has two vehicles and the purchase of vehicle mounts for laptop computers will provide the department with the ability to stay in the field for a longer period of time and ensure that laptop equipment is not easily stolen during on-site absences from vehicles. The laptop vehicle adaptor will provide inspectors with the option to remain in the field for extended periods of time. Current time in the field is limited to the 2 to 3 hour timeline supplied by laptop battery back-up. A laptop is approximately \$1,800; two vehicle laptop mounts are \$1,200 and two car adapters are about \$120 for a total of \$3,120.</p> <p><b>This is a one-time expenditure.</b></p>	3,120	-
113	3	Corporate Services	City Clerks - Documentum Software Support Cost Increase	Increase in software support as a result of the installation of the necessary upgrade in 2009.	3,830	3,830

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
114	3	Community Services	Golf Course Maintenance - Increased Costs and Additional Fungicide Applications	This request is for budgetary dollars for increasing fertilizer costs as well the addition of an application of fungicide during summer months, and an additional application of wetting agent for greens in the fall.	4,950	4,950
115	3	Community Services	Septic Service Costs	The cost of septic services for porta-potti rentals and cleaning have increased. These higher costs affect the provision of this service at the Little Red River Park, Cemetery, Playfields, Golf Course and Prime Ministers Park. Total increase in cost is \$5,570.	5,570	5,570
116	3	Community Services	Golf Course Maintenance Supplies	This budget increase is a result of having to purchase more irrigation materials as parts continue to fail more and more each year. These failures are a reflection of the age of the system. The replacement of the existing worn out tee markers also attributes to the increase.	5,700	5,700

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
117	3	Fire & Emergency Services	Self Contained Breathing Apparatus Flow Tests	The department is required to flow-test each Self Contained Breathing Apparatus (SCBA). The flow tests must be conducted by an outside agency as the department does not have the technical equipment to perform the tests nor the expertise to inspect the heads up display, electronic enhancements, etc, as per the NFPA 1852 Standard and manufacturers recommendations. In 2010 every SCBA in the department must be flow-tested. With the increasing costs of the flow-tests, a shedule has been created to flow test half of our SCBA starting in 2011 to reduce costs and simultaneously follow industry standards. This is a one time cost for 2010 and will be reduced to \$4,000.00 for 2011.	8,000	4,000
118	3	Community Services	Kinsmen Water Park - Replacement of Chlorine and Vacuum Tank Controls	Work not completed could impact the Park's ability to stay open as the existing chlorine control system is problematic. The consequence to not completing this work is that without chlorine control the public will not be allowed into the water. The waterpark season is short and the component delivery could be as long as 2 weeks. This condition places the pool operation in jeopardy validating the request to proceed with the replacement of these items in conjunction with the opening of the park this spring.  <b>This is a one-time expense.</b>	10,950	-

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119	3	Fire & Emergency Services	Operating Supplies Increase	With a 22 percent increase in emergency call volume since 2004, the department needs to align the operational budget to actual expenditures. The additional \$11,000 requested for this account is required for foam, fire hose, and rescue rope for 2010. Class A Foam-\$2160.00 Class B Foam-\$3975.00 Fire Hose-\$2,000 (reduced from 5K during budget process) Rescue Rope-\$2865.00 This is not a one time expenditure as a replacement cycle is implemented indentifying replacement dates for rescue equipment. The foam supplies are required to minimize burn time, exposure protection, and quick extinguishment of the fire. This is an ongoing expenditure.	11,000	11,000

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
120	3	Community Services	Prince Albert Golf and Curling Club - Providing an Ice Plant Ventilation System	<p>This project provides an ice plant ventilation system that includes: changing the outdoor air intake louvre; adding an exhaust fan under the deck; changing the outside air intake duct to an exhaust duct; installing an outdoor air intake louvre &amp; backdraft damper to the stairwell; adding an air intake to the exhaust duct at the ceiling in the plant room; building an 8' wall; installing a thermostat to operate the 2 speed fan; providing an R-22 sensor to operate the exhaust fan &amp; panic hardware for emergency egress. The existing ice plant installation is not in compliance with current Health Safety Codes. This project had been identified in 2009 and has a \$10,500 carry forward value available to assist with completing the ventilation work.</p> <p><b>This is a one-time expense.</b></p>	16,000	-
121	3	City Manager's	Enforcement and Prosecution of City Bylaws	<p>This reflects the average costs of enforcement and prosecution of City Bylaws based on last three years (bylaw enforcement matters). Most of this work is completed by outside legal counsel and is a benefit to the City as the City is legally responsible for administering the enforcement and prosecution of City Bylaws. The costs have not been traditionally budgeted as such, so the account is over-budget at year-end. There are benefits of engaging outside expert legal services in regards to bylaw enforcement matters, as the Bylaws are enforced and fines paid.</p>	30,000	30,000



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122	3	Community Services	Asset Management Initiative - Technician Position	This request is for a full time permanent technician. The current term position ends on April 1st, 2010. This value for 2011 will be \$31,200. The elimination of this position has the following consequences to the AM program: 1. Reduces Facilities ability to assist Finance with documentation for Municipal Asset Information System and Public Sector Accounting Board changes. 2. The absence of a WT technician terminates the AM initiative as there is no capacity in our department to provide support, input data, close work orders, train staff and apply the program across the organization. The goals for 2010 are: 1. Collect and inventory the equipment specific items from other facilities. 2. Provide training to the small motor mechanics at the City Yards. 3. Provide training to the Maintenance Staff and other departments. 4. Be an integral part of the `go live` action to have WT completely integrated with Great Plains.	30,480	40,950
123	3	Fire & Emergency Services	Arbitration Award	The compliment of Firefighters has increased because of a January 2010 arbitration award. The reinstatement of the firefighter is expected to cost the City a net of \$34,620 annually (approximately 65% of the salary is paid by Workers Compensation).	34,620	34,620

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
124	3	Community Services	Maintenance Co-Ordinator Position	<p>This value is the costs of the Maintenance Co-ordinator position from the term that lapses in April 2010 to be funded by the Operating Budget from April to December 2010. The loss of this position would include: 1. A reduction in this department's capacity impacts projects either postponed, not funded, incomplete and less work being done in any given calendar year. 2. Other departments would now have to undertake their own projects without having the ability to do them properly. 3. Cost-effective strategies might not get consideration that would exist when a larger number of similar projects are being tendered. 4. The encumbant had participated in more than 60% of the projects in 2009 and it is anticipated similar participation in 2010 projects. 5. With the Facility Manager able to retire at a date of his choosing, the encumbant is a solid candidate for succession planning. Note this value will be \$59,300 in 2011.</p> <p><b>See Tab 9, Incamera Attached Report # 1.</b></p>	57,100	76,100
<b>3:Costs to Maintain Level of Service sub-total</b>					<b>190,170</b>	<b>180,820</b>

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<b>4:New Service Levels or Projects</b>						
	125	4	Community Services 2010 Budget for Alfred Jenkins Fieldhouse-Revenues	<p>The Alfred Jenkins Field house is a new building that comes into operation in 2010. Concession revenues will be generated throughout the year. \$89,040 represents revenues from May - Dec 2010. Revenue for a full budget year would be \$153,500. PAYSAs will be a tenant in the building and will pay rent twice per year to a total of \$100,000.</p> <p>The Fieldhouse will also provide revenue opportunities from the track, fitness room, climbing wall, multi purpose rooms, gymnasium and soccerfields. Drop in fees are estimated at 106,000 and bundled package sales at \$251,300. The total projected annual sales revenue in this area is \$357,300. \$207,230 represents revenues from May - Dec 2010.</p>	(396,270)	(610,800)
	126	4	Community Services Social Development - Homeless Individuals and Families Information System (HIFIS) - Data Entry	The Homeless Partnering Strategy is funding historical data entry for new HIFIS participants. This money is a newly funded program that will be used to cover personnel, benefits and travel costs for the HIFIS program	-	-

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127	4	Community Services	Social Development - Horizontal Project	<p>The Horizontal Project is to identify policy gaps at the federal level in dealing with the complex needs of homeless individuals by designing and testing practical solutions at the community level. This is a Federally Funded program that covers salaries (research, housing coordinator, mentors and advisors, and Elders), office equipment and furnishings, software, references, supports, and professional development. Total amount of the grant in 2010 is \$188,020.</p> <p>The Public Health Agency of Canada has provided a grant of \$30,000 for external evaluation of the Horizontal Project. The Horizontal Project is to identify policy gaps at the federal level in dealing with the complex needs of homeless individuals by designing and testing practical solutions at the community level. The grant money will be used to contract three external agencies at \$10,000 each, for this evaluation.</p> <p>Total Budget for the Horizontal Project is 218,020.</p>	-	-
128	4	Corporate Services	Creation of Property Appeals Board	<p>City Council, at its regular meeting on March 8, 2010 approved the creation of the Property Appeals Board. Since this is a new Board, \$1,500 of budgetary funding is being requested.</p>	1,500	1,500

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129	4	Community Services	Golf Course - Modifying Chemical Building	This budgeted increase is a result of modifying the chemical storage building to house chemicals all year round thus eliminating moving chemicals into the maintenance building which does not meet WHMIS guidelines.  <b>This is a one-time expenditure.</b>	1,800	-
130	4	City Manager's	Strategic Planning Session	A Strategic Planning session was held by City Council on January 22 and 23rd, 2010. This cost was for the session facilitator.  <b>This is a one-time expenditure.</b>	3,000	-
131	4	Community Services	2010 Budget for Alfred Jenkins Fieldhouse - Concessions	The Alfred Jenkins Fieldhouse is a new facility that, in 2010, will begin operations. \$55,480 represents the expenses from May - December 2010, with \$14,450 of budget funding coming from other areas due to the expansion of the duties of concession managerial staff to cover the operations of the Alfred Jenkins Fieldhouse concessions. The total annual projected budget cost for concession operations is \$118,520.	55,480	118,520

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
132	4	Community Services	2010 Budget for Alfred Jenkins Fieldhouse - Maintenance	<p>The Alfred Jenkins Field house is a new facility that, in 2010, will become operational. The total annual budget for this area of operation is projected to be around \$260,380 consisting primarily of Wages and Benefits - \$31,700, Natural Gas -\$45,000, Power - \$55,000, and Janitorial Services - \$60,490.</p> <p>The budget for 2010 only reflects operations from May through December and totals \$154,630.</p>	154,630	260,380
133	4	Community Services	2010 Budget for Alfred Jenkins Fieldhouse-Programs	<p>The Alfred Jenkins Fieldhouse is a new facility that, in 2010, will begin running programs. It is projected that the costs related to running programs at the Fieldhouse will consist of salaries, wages and benefits for staff, office supplies and services, commissionaire services, other general services and other unforeseen projects that may be required in 2010. Total 2010 budget for this account is \$446,370 for eight months of operations from May - Dec 2010. Annualized expenses for a full budget year would be \$662,330.</p>	245,350	662,330
<b>4:New Service Levels or Projects sub-total</b>					<b>65,490</b>	<b>431,930</b>

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<b>5:Financial Issues</b>							
	134	5	General Government	Reduction of the Funding directed to Transfer of Capital	In order to balance the 2010 operating budget, it is necessary to reduce the level of funding to be used to pay for capital projects. The cause of this problem is primarily due to significant revenue losses that were earlier anticipated. In order to keep tax increases to acceptable levels it was necessary to reduce the transfer to capital.	(1,197,700)	(1,197,700)
	135	5	Financial Services	Growth in Assessment Resulting in Additional Taxation Revenue	The City has experienced significant assessment growth due to increases in commercial and residential construction. As well, assessment values have also increased for crown and First Nations' properties. Utilizing 2009 mill rates and applying the assessment growth increases results in additional taxation revenue of approximately \$681,670 in 2010.	(681,670)	(681,670)
	136	5	External Agencies	Additional Grant Funding	<b>Verbal Incamera Report from City Manager</b>	(215,550)	(215,550)

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
137	5	Community Services	Fees, Passes, Golf Cart and Advertisement Revenue	2010 Golf rate increases based on 10% increase in promotional and regular season 7 day passes, 5 day passes junior passes and wellness passes plus 13% increase for youth and senior passes = \$381,360.00. 13% increase fees = \$320,422.00. 13% increase tournament fees=\$61,190.00. 13% increase in cards packages \$40,500.00. Power carts revenues 129,550.00. \$ 12,000.00 cairn and cart advertizement. Total 944,995.00 gst in or \$899,990.00 gst out.  <b>See Tab 8, Attached Report 6.</b>	(121,880)	(121,880)
138	5	Public Works	Public Sector Accounting Board (PSAB) Changes	<b>Public Sector Accounting Board (PSAB)</b> changes require that interest revenue from local improvements be recorded as an operating budget item versus a capital item.	(50,000)	(50,000)
139	5	Financial Services	Increase in Fieldhouse Levy	In 2009, the City budgeted to collect around \$1,325,000 from the soccer fieldhouse levy. Actual dollars collected totalled \$1,337,000. It is suggested that in 2010 this levy will grow by approximately \$45,280 due to the assessable property growth within the City and will be around \$1,370,280.	(45,280)	(45,280)
140	5	Community Services	Vacancy Management - Community Services- Recreation Coordinator Position	Vacancy management of two months of a Recreation Co-ordinator position for total <b>one-time savings</b> of \$12,240.	(12,240)	-



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141	5	City Manager's	Vacancy Management - Mayor's Office	A confidential secretary position will be vacant for approximately one month, therefore the savings are shown as <b>one-time budget savings of \$3,460.</b>	(3,460)	-
142	5	Financial Services	Increasing Generation of Supplementary Taxes	Administration intends to commence a re-inspection program of all properties using summer students and based on a review of a random sample of properties this should increase historic revenue generation.	(2,500)	(2,500)
143	5	City Manager's	Vacancy Management - Council	The confidential secretary position for City Councillors will be vacant for one month.  <b>This is a one-time budget savings.</b>	(1,480)	-
144	5	Fire & Emergency Services	Fleet Equipment - Fire Equipment Replacement Reserve	In order to conform to the <b>Public Sector Accounting Board (PSAB) standards</b> , the Fire Department's annual allocation of \$160,000 towards a vehicle and apparatus replacement reserve, is now part of their operating budget. This is <b>offset by a reduction of the funds transferred to Capital.</b>	-	-
145	5	Financial Services	Incremental Revenue Growth per Domtar-City Agreement	\$89,510 is an estimated five percent increment to reflect anticipated growth in the City's 2010 mill rate as per the Agreement between Domtar and the City. This Agreement is currently under negotiation. Administration is recommending that this incremental revenue be placed into the Fiscal Stabilization Reserve pending the outcome of these negotiations.	-	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
146	5	Financial Services	Domtar Appeal/Tax Agreement	Administration has identified the need for the services of an outside appraisal specialist to assist with DOMTAR Market Value appeal at the Saskatchewan Municipal Board (SMB) and/or tax agreement negotiations.	5,000	5,000
147	5	General Government	SaskPower Grant-in-Lieu Adjustment	During the early part of 2009 the Saskatchewan Rate Review Panel (SRRP) was discussing SaskPower's request for an average consumption increase of 13 percent. When the 2009 budget was being developed, Administration suggested that the surcharge value be incremented by only 10 percent. After the 2009 budget was finalized, the SRRP on April 2009, approved an average system wide increase of 8.5 percent, which resulted in the City's surcharge budget value being higher than expected. For 2010 it is expected that there will be no rate increase for power consumption and that an adjustment to the Grant-in-Lieu revenue should be considered. The 2010 GIL revenue is projected to be \$1,268,590.	18,600	18,600
148	5	General Government	Transfer to Airport Fund	In 2006, City Council approved the General Fund contributing revenue to the Airport in the amount of 30% of the Airport's operating costs. In 2010, this adjustment is required to record the 30% contribution from the General Fund. Total transfer to the Airport operations is \$179,720.	21,780	21,780

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
149	5	General Government	TransGas Revenues	The provincial average natural gas price has been falling and the amount of revenue from gas consumed at the Domtar facility also is declining. These two factors are reducing the amount of franchise revenue the City is receiving from TransGas. It is projected that the City will only receive about \$24,900 in 2010.	43,500	43,500
150	5	Community Services	Golf Cart Fleet	In 2009 the City purchased the Golf Carts from the former Golf Course Pro. In order to provide adequate funding for the future replacement of the golf cart fleet, it is suggested that an annual charge out fee of \$750 be allocated to each of the 58 carts.	43,500	43,500
151	5	General Government	SaskPower Surcharge Revenue Decline	During the early part of 2009 the Saskatchewan Rate Review Panel (SRRP) was discussing SaskPower's request for an average consumption increase of 13 percent. When the 2009 budget was being developed, Administration suggested that the surcharge value be incremented by only 10 percent. After the 2009 budget was finalized, the SRRP on April 2009, approved an average system wide increase of 8.5 percent, which resulted in the City's surcharge budget value being higher than expected. For 2010 it is expected that there will be no rate increase for power consumption and that an adjustment to the surcharge revenue should be considered. The 2010 surcharge revenue is projected to be \$2,697,410.	54,460	54,460

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
152	5	Financial Services	Lost Interest Revenue	Due to market conditions, low interest rates at the bank and decreasing bank balances due to the number and size of projects being completed by the City, it is estimated that the average bank balance will be lower in 2010 than in previous years. Therefore, the interest revenue budget must be reduced to reflect these market conditions.	80,000	80,000
153	5	Community Services	Fleet Equipment Review - Missed Charge Out Rates	<p>In 2009 a fleet review was conducted which revealed that there was going to be significant fleet funding issues if the equipment charge out rates were not addressed in the 2010 budget. During the course of the review, it was determined that a number of areas had equipment that were being replaced from funds set aside in the equipment fleet reserve but they were never contributing to that reserve. In order to fix this problem, it is suggested that charge-out rates be incorporated to cover those pieces of equipment that were formerly missed. The equipment that was identified that was missed is:</p> <ol style="list-style-type: none"> <li>1. Marshall Cart at the Golf Course</li> <li>2. Building Inspection vehicles</li> <li>3. Assessment Vehicles</li> <li>4. Information Technology Vehicles</li> <li>5. Fire Fleet Vehicles</li> <li>6. Zambonis</li> <li>7. Ski Groomer</li> </ol> <p><b>See Tab 8, Attached Report # 7.</b></p>	100,200	100,200

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
154	5	General Government	Fiscal Stabilization Reserve Funding	<b>See Tab 9, Incamera Attached Report # 2</b>	200,000	200,000
155	5	General Government	SaskEnergy Franchise Revenue Decrease	In 2009, SaskEnergy's gas consumption charges fell from 31.95 per cubic metre to \$22.38 and then dropped again in November to \$19.61 per cubic metre. This decline in gas consumption charge on consumer's SaskEnergy bills has a direct impact on the amount of revenue the City receives for franchise fees. As a result, it is expected that the franchise revenue for 2010 will be declining due to these price adjustments. Consumption is anticipated to increase by five percent. As a result, the total projected revenue is \$1,045,200.	272,120	272,120
156	5	General Government	Fieldhouse Financing	When the Fieldhouse levy was initially incorporated, it was estimated that it would generate \$1,096,000 dollars that would be directly applied to the City's contribution to the Alfred Jenkins Fieldhouse. This levy has actually generated closer to \$1,371,500 which necessitates an adjustment of \$275,500 in this account.	273,780	273,780
157	5	General Government	Reduction in Domtar Tax Agreement Revenues to City	Based on Domtar's announcement to demolish the pulp related structures at the Domtar site, the City, under the terms of the tax agreement with Domtar, is projecting a reduction in the level of revenue based on the anticipated demolition in 2010. This reduction is expected to be approximately \$300,000 but in 2011, the annualized amount will be around \$600,000.	300,000	600,000

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
158	5	General Government	Transfer to Police	The Police Commission has provided its annual budget document for Council's perusal. In order to balance their budget a transfer of \$840,270 is required for their operations.	840,270	840,270
<b>5:Financial Issues sub-total</b>					<b>(78,550)</b>	<b>238,630</b>
<b>7:External Agencies</b>						
159	7	External Agencies	JMC Grant Funding Reduction	The JMC Board has submitted a request that indicates that their grant funding requirement in 2010 can be reduced by \$9,970, from \$225,520 to \$215,550.	(9,970)	(9,970)
160	7	External Agencies	Community Service Centre - Seniors Transportation Grant Increase	In 2009, City Council set a limit of 3.5 percent increase for all grant funding increases provided to various City entities. CSC provides transportation to seniors and to special needs individuals located throughout the City. In 2009 they requested \$45,000 for grant funding but City Council only approved increasing the grant to \$44,870, which is the equivalent of a 3.5 percent increase. In 2010 the CSC is requesting that the City increase this grant by \$2,000 to cover rising employee costs, declining fundraising revenues and declining ridership numbers. This would require Council to approve an increase equivalent to 4.5 percent.	2,000	2,000

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
161	7	External Agencies	District Planning Commission Grant Increase	In 2009, City Council set a limit of 3.5 percent increase for all grant funding increases provided to various entities. The District Planning Commission was able to maintain the status quo and did not change their funding request. In 2010 the Prince Albert District Planning Commission is requesting that the City provide an additional funding to cover rising pay scale costs for its Director. The total grant requested in 2010 is \$43,320, an increase of \$2,790 or 6.9 percent.	2,790	2,790
162	7	Economic Development & Planning	PA Downtown Improvement District Association (PADIDA) Grant Increase	The City has paid a grant to the PADIDA equivalent to the amount that would be paid if City-owned properties were taxable, but this amount is based on the previous year's assessment and mill rate calculation. If Council chooses to follow this format, the 2010 payment will be based on the 2009 assessment and 2009 mill rates for a total of \$13,270, a \$2,580 increase or 24.1 percent increment. The PADIDA is requesting that the grant be increased to \$17,903 an increase of 67.5 percent whereas City Administration has calculated the amount at \$17,690.	7,010	7,010

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
163	7	External Agencies	Community Service Centre - Special Needs Transportation Grant Increase	In 2009, City Council set a limit of 3.5 percent increase for all grant funding provided to various City entities. CSC provides transportation to seniors and to special needs individuals located throughout the City. In 2009 they requested \$364,380 for grant funding but City Council only approved increasing the grant to \$360,480. In 2010 the CSC is requesting that the City increase this grant by \$13,000 to cover rising employee and administrative costs. This would require Council to approve an increase equivalent to 3.6 percent.	13,000	13,000
164	7	External Agencies	Wapiti Grant Increase	In 2009, City Council set a limit of 3.5 percent increase for all grant funding increases provided to various City entities. Wapiti requested \$1,289,902 for grant funding which was approved by City Council. In 2010 Wapiti is requesting that the City provide a grant in the amount of \$1,325,930 which would require Council to approve an increase of \$36,030 or a 2.8 percent increase.	36,030	36,030



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	165	7	External Agencies	PA Arts Board - EA Rawlinson Grant Increase	The EA Rawlinson Centre has been challenged each year by facilitating 204 community event days. Pledge money and gifting no longer provide sufficient funding to offset the costs for community event days. The EA Rawlinson Centre requires \$200,000 in additional funding of which the City will fund \$50,000 and Administration will work with the Governance committee towards realizing operational efficiencies. It is further expected that this funding will reduce the use of the Diefenbaker Trust while the facility's operating model is under review.	50,000	50,000
<b>7:External Agencies sub-total</b>					<b>100,860</b>	<b>100,860</b>	
<b>Grand Total</b>					<b>1,343,120</b>	<b>2,012,340</b>	

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<b>6:Identified But Not Included</b>						
	166	6	Financial Services Hiring of Summer Students to Increase the Generation of Supplementary Tax Revenues	Administration intends to use summer students to conduct a property reinspection program to improve the quality of assessment property records which would have the effect of increasing the supplementary tax revenues for one year and overall tax base in perpetuity. In 2010 Administration is requesting that the City spend approximately \$48,750 to hire summer students. However, it is expected that they will find a minimum of \$50,000 of additional supplementary tax revenue to offset this cost.  This item was previously discussed at the March 8, 2010 City Council meeting. Additional information was requested. See Tab 9, Incamera Attached Report # 3	(1,250)	(1,250)
	167	6	Financial Services Parking Meter Reader	This involves the hiring of an additional Parking Meter staff member at a cost of approximately \$60,000. It is expected that this person would generate a similar level of revenue to offset their costs.	-	-
	168	6	Community Services Building Systems Technician Position in Facilities	Advertising for a Building Systems Technician. Facilities has 3 Maintenance II Positions. The intent is to change the job scope of one Maintenance II position to a Building Systems Technician position. For 2010 the strategy is to time the advertisement with the graduating class out of the Regina program.  <b>This is a one-time expenditure.</b>	2,000	2,000

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169	6	Community Services	Communities In Bloom	Administration was requested to include budget dollars for registering in the competitive category in the Communities in Bloom program. The budget dollars would be used to include funding for the entry fee, hotel and meal accommodations for the judges, administration fees and additional maintenance costs. The City is currently registered in the non-competitive category at a cost of \$80.  <b>This is a one-time expenditure.</b>  <b>See Tab 8, Attached Report # 8.</b>	2,500	-
170	6	Community Services	Art Hauser Centre - Status Indicators to Rink Side Air Conditioning Compressors; New Electrical to Hall of Fame for Equipment	Item 1 - \$1,200: Monitoring the operating of the new arena specific A/C. This work will be completed by a Control specific contractor. Item 2 - \$1,500: The facility has acquired an ice machine and a bun warmer and requires a permanent electrical provided for both pieces of equipment.  <b>These are one-time expenditures.</b>	2,700	-
171	6	Community Services	Kinsmen Arena - New Sound System	The existing sound system is in poor repair and requires replacement. This new installation, proposed by Big Drum Media (a local firm) provides controls to ensure that users cannot abuse the sound system.  <b>This is a one-time expense.</b>	4,500	-

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172	6	Public Works	Quantification of Pit Run at Lily Plain	<p>The City currently operates a small gravel pit in the Lily Plain district which serves as the exclusive source of its in-house granular material. Naturally occurring gravels are excavated from the pit and trucked to the MSC, where they are stockpiled until required for construction projects. These materials are unprocessed and are used as-is with very little to no additional handling. The extraction process has occurred relatively haphazardly in the past. There is currently very little understanding of how much is being used, how much is needed, and how much remains. The City recognizes that the gravel inventory is a resource, and planning is required to actively manage that resource. This project will serve to survey the extent of the pit in an effort to estimate the remaining gravel at the site. The reserves will be compared to annual average usage to gauge the approximate remaining life of the quarry. Total Cost is \$10,000 to be split with the Land Fund.</p> <p><b>This is a one-time expenditure.</b></p>	5,000	-

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173	6	Community Services	Dave G. Steuart Arena - New Dressing Room Doors, Frames and Hardware	<p>This project intends to replace the doors, frames and hardware to the 4 dressing rooms. They are currently a combination of failed locks, damaged doors, as well as damaged frames. The installation at all the door locations has been in place since the facility opened in 1978 (31 years) and given the extreme wear and tear this type of components take in a facility of this nature, the new installation can be anticipated to be in service for the next 30 years. The consequence for not proceeding with this work will be to have staff continue to wrestle with the locking and unlocking of the dressing room doors that can have security implications for tournaments and practices.</p> <p><b>This is a one-time expense.</b></p>	6,000	-
174	6	Public Works	City Wide Streetlight Improvements	<p>The City periodically receives inquiries from residents concerned that some locations are inadequately illuminated at night, placing pedestrians and property at risk. A significant percentage are found to be legitimate problems, particularly in the City's older neighborhoods. This project will consist of a night-time survey of the street network to identify and map darker areas of the City, and will provide for the installation of additional lights on a priority and necessity basis. Cost is \$10,000 and is a <b>one-time expenditure</b>.</p>	10,000	-

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175	6	Community Services	Frank Dunn Pool Early Morning Lane Swimming	<p>A request has been received for more early morning lane swimming sessions at the Frank Dunn Pool. The value provided is for wages on Mondays and Wednesdays from 7:30 - 9:00 a.m. and Sundays from 9:00 a.m. - 12 p.m. during the 46 week operation. This would provide 138 early morning lane swimming sessions in a year. The cost per session to the city is \$111.60. 138 sessions x \$111.60 = \$15,400.80.</p> <p><b>See Tab 8, Attached Report # 9.</b></p>	15,400	15,400
176	6	Community Services	City Hall - Partial Tyndal Stone Replacement at West Entrance	<p>There are approximately 80 individual pieces of Tyndal stone that are damaged in the high traffic walk up zone accessing the west double doors to the Foyer at City Hall. Currently there are supports in several areas to protect damaged cantilevered stone at the overhang of the first step. The consequence of not undertaking this work is that the deterioration will continue and evolve into a trip and/or slip hazard with the potential of someone getting injured. In addition, the stone is breaking down in this high traffic area and will become less aesthetically pleasing as time passes.</p> <p><b>This is a one-time expense.</b></p>	19,000	-

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177	6	Community Services	Historical Museum Light Upgrade and Provision of Interior Surveillance	<p>Part 1 - \$8,100: This projects replaces 124 existing fixtures with new cost effective T-8 fixtures at the Historical Museum. <b>This is a one-time expenditure.</b></p> <p>Part 2 - \$15,000: The requirement for inside video surveillance has been requested by the Operators to assist in the reduction or elimination of theft of historical items on display or vandalism.</p>	23,100	15,000
178	6	Community Services	John Diefenbaker House Structural Repairs	<p>The northwest corner of the John Diefenbaker house is separating from the main building and requires additional structural stability. This corner needs to have the concrete pad removed, the grass stripped back and excavated on two sides to the base of the foundation. Structurally engineered drawings will provide direction to the repair that will include the provision of a concrete piling and jacking the low corner back into it's previous location. Following the completion of this work, the excavation will be backfilled, the stucco repaired, the concrete slab re-cast and the landscaping repaired to the condition it was prior to the commencement of the project. <b>Public Sector Accounting Board (PSAB) changes</b> require that this item now be reported under the operating budget.</p>	23,100	23,100

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
179	6	External Agencies	PA Tourism & Marketing Bureau 2010 Grant Increase Request	<p>In 2009, City Council set a limit of 3.5 percent for all grant funding increases provided to various entities. The PA Tourism and Marketing Board replaced the Prince Albert Regional Economic Development Authority in 2009 when it was discontinued. As a result, the grant formerly paid to the REDA, was then incorporated into the PA Tourism grant. Total grant provided to PA Tourism and Marketing in 2009 was \$114,220. In 2010 PA Tourism and Marketing is requesting that the City increase its grant to \$150,000 which is an increase of \$35,780 or 31.3 percent. The requested dollar amount increase is to pay for a marketing and events coordinator position.</p> <p><b>See External Agencies Tab, Report # 1.</b></p>	35,780	35,780



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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
180	6	Community Services	Arts Centre - Exterior Retaining Wall, Exterior Masonry Wall Maintenance, Interior Flooring	<p>Item 1 - \$20,000: This project involves the replacement of the northwest corner as well as the replacement of deteriorating coping, pilasters and decorative components of the retaining wall.</p> <p>Item 2 - \$16,000: The freeze/thaw of the regular four season cycle continues to cause deterioration to the existing brick veneer. This product is porous and very old (1983) and is exhibiting considerable deterioration around the perimeter. This facility is a designated Heritage Centre and this work is essential to ensure the longevity and usefulness of the facility is not compromised. Note this is a multi-year project.</p> <p>Item 3 - \$16,000: This project intends to replace flooring that is worn out specifically in the main floor activity room (\$4,200), the second floor art gallery (\$7,800) and the east art room on the second floor (\$4,290). The replacement flooring will be the heavy duty corlon that is utilized in high traffic locations.</p> <p><b>These are one-time expenditures.</b></p>	52,000	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
181	6	Corporate Services	Information Technology Staffing Request	<p>An additional IT resource is needed to maintain the current level of customer service, keep up with the growing demand improve and most importantly as additional resource in the programming/application development area. The city's reliance on technology is undeniable. With new applications being introduced and the number of computers and systems on the rise, we are struggling to survive a simple hold and maintain path. We have invested over 1 million dollars in our business applications, but have spent very little to enhance, streamline and automate any of our business processes internally and externally to our citizens and much of it remains very manual and labour intensive. IT has so much to offer and should be a leader in the business development of the city. Unless we secure more IT resources we'll continue operate in a reactive mode and not be able to address some of the opportunities to enhance the level of service to our internal and external customers.</p> <p><b>See Tab 9, Incamera Attached Report # 4.</b></p>	77,700	77,700

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
182	6	Economic Development & Planning	Allocation of Percentage of Tax Dollars to a Social Housing Trust Fund	<p>On January 12, 2010, City Council reviewed a report from Administration discussing the allocation of eight percent of the taxes collected from social and affordable housing agencies, be directed to a trust fund to support future social and affordable housing projects in the City. The intent of this Trust was that it would be used to create a stable supply of affordable housing and entry-level homes in the City thereby addressing the 2007 Community Action Plan on Homelessness and Housing.</p> <p><b>See Tab 8, Attached Report # 11.</b></p>	81,700	81,700
183	6	General Government	Discontinuing Transfers from the Equipment Fund Reserve	<p>In the past, the equipment fund was utilized to assist with balancing the budget. However, since the equipment fleet review was completed in 2009, it has been determined that the equipment fund should not be used to subsidize the general fund any longer.</p>	92,600	92,600

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
184	6	Community Services	Fleet Equipment	In 2009 a fleet review was conducted. This review identified that significant fleet funding issues would occur if the equipment charge out rates were not addressed in the 2010 budget. In order to minimize the impact on future budgets, necessary increases to charge out rates were included in the 2010 budget. Although these increases will not fully solve the issues of fleet financing, they are the first step of putting together a viable fleet financial replacement plan. It is also suggested that in 2010 a supplementary review of the Fleet equipment be completed to evaluate the effect of the changes made.  <b>See Tab 8, Attached Report # 7.</b>	109,290	109,290
185	6	Public Works	Rear Lane Rebuilding	There has been a request to address the deteriorating condition of rear lanes in the City. Although crews made an increased effort in 2009 to address rear lanes, it was determined that many of the lanes had deteriorated to a point of requiring a major rebuild versus ongoing maintenance. It is proposed that 20% of the lanes will require rebuilding in 2010 as well as continued grading and levelling maintenance work. A large amount of tree pruning will also be required in the rear lanes, in advance of this work, to allow trucks and graders to work unobstructed.	165,210	165,210
<b>Other Category 6 Items - Subtotal</b>					<b>726,330</b>	<b>616,530</b>
<b>Grand Total Plus Identified But Not Included</b>					<b>2,069,450</b>	<b>2,628,870</b>

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
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**Identified Projects Not Included in Intranet Budget Figures**

186		Community Services	Arts Centre - Cigarette Butt Container	The intent is to purchase and install a metal cigarette butt container. All of these projects can be completed by Maintenance Personnel.  <b>This is a one-time expenditure.</b>	400	-
187		Community Services	Kinsmen Arena - Maintenance Tool Purchase	Various Items are required for ongoing facility maintenance including a Tristand Top Screw Chain Vise.  <b>This is a one-time expense.</b>	1,750	-
188		Community Services	Kinsmen Arena - Selective Repairs to Copper Lines	Copper pipe is breaking down from the inside out and pinholes are developing and requiring regular maintenance for temporary repairs in the mechanical rooms. The long term solution is to replace the copper with PEX that will not breakdown as a result of water hammering or impurities in the water. This project resolves this condition.  <b>This is a one-time expenditure.</b>	2,500	-
189		Community Services	Art Hauser Centre - New Power Mitre Box	The power mitre box that had been used at the facility is very important to the ongoing maintenance of the facility and requires replacement. This unit will be sourced locally and will cost around \$500.  <b>This is a one-time expense.</b>	3,200	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
190		Community Services	EA Rawlinson Centre - Replace Air Conditioning Relief Valves	This replacement has been identified as required by the Boiler and Pressure Vessel Inspections Branch.  <b>This is a one-time expense.</b>	5,000	-
191		Community Services	Art Hauser Centre - Players Bench Modifications	This project changes the existing blue to match the Raider green color that will be on the new boards (top cap and kick) slated for installation in 2010.  <b>This item is a one-time expenditure.</b>	5,000	-
192		Community Services	Art Hauser Centre - Upgrade Showers in Dressing Rooms 2 and 3	This project intends to replace the shower controls in the showers of dressing rooms 2 and 3. Note each shower has 6 heads that are deteriorating exhibited by leaking that cannot be repaired by any other means but replacement. These components will be purchased locally and installed by the City's Plumber.  <b>This is a one-time expense.</b>	7,000	-
193		Community Services	Police Museum - New Siding	This is the next phase of the exterior retrofit of the Police Museum intends to install new siding to the north, south and west elevations noting that the siding on the east elevation was completed in 2009.  <b>This item is a one-time expenditure.</b>	8,000	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
194		Community Services	Art Centre - New Front Door, New Door Stop/holders, Paint Exterior Windows, New Janitorial Closet, Paint Second Floor Ceiling	<p>These door stop/holders are located to doors that are required to ensure Fire Code compliance. Their task is to hold the door open for day-to-day traffic and release the doors to latch in the event of a fire. This project will cost about \$3,900.</p> <p>As well, all exterior locations are deteriorating and require replacement of damaged wood components and painting of all wood items. This item is projected to cost \$8,000.</p> <p><b>These are one-time expenditures.</b></p>	11,900	11,900
195		Community Services	City Hall - Relocate Clerk's Storage	<p>This project intends to relocate the Clerk storage from it's current location to the IT storage area. Consequence: This area stores sensitive documents. It's current location is the worst possible option in the entire facility as a majority of the water lines for the facility terminate or change direction in the ceiling space of this room. There have already been several water damage problems that have required significant staff time to resolve.</p> <p><b>This is a one-time expenditure.</b></p>	12,700	-

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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
196		Community Services	Kinsmen Water Park - Carpet Replacement at Pool; Replace Concrete Slab adjacent Arena with Paving Stones	<p>This project intends to remove the existing green indoor/outdoor carpet and replace it with a exterior sport floor specific product. The cost of this project is \$8,400.</p> <p>As well, the section of concrete slab between the Kinsmen Arena and the main pool continues to settle. It is surrounded by new paving stones on 3 sides but at the time of the main pool perimeter retrofit, this area was deemed stable and not requiring replacement. The yearly movement is currently being managed with concrete grout infill but it is unsightly and not a permanent solution. This is estimated to cost \$7,900.</p> <p><b>These are one-time expenditures.</b></p>	16,300	-
197		Public Works	Provide Egress to Outside	<p>In conjunction with the review of overhead doors the door in the small engine shop have been identified as requiring replacement.(23,620)</p> <p><b>This is a one time expenditure.</b></p>	23,620	-



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Ref #	Cat	Dept	Issue Title	Issue Description	Fiscal Cost	Annual Cost
198		Community Services	Kinsmen Arena - Dressing Room Upgrade	<p>The dressing rooms are wood frame construction with drywall that does not stand up to rink style use and requires ongoing maintenance. This project upgrade the wood walls to high density plastic, the shower finishes to accommodate new shower controls and replaces the interior wood walls with block at exterior inside wall locations. The ongoing repair can be managed with a one time expense, completing the above, to improve the appearance, facilitate ongoing cleaning requirements and manage the day to day requirements of a rink dressing room over the long term.</p> <p><b>This is a one-time expenditure.</b></p>	24,000	-
199		Community Services	Kinsmen Water Park - Sandblasting Main Pool and Repainting	<p>This includes sandblast the existing paint residue from the perimeter of the pool prior to repainting for the 2010 season.</p> <p><b>This is a one-time expenditure.</b></p>	29,900	-

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200		Fire & Emergency Services	New Firefighter- Additional Member	<p>City Council was provided with a staffing report by the Fire Chief in January 09. This report identified options to reduce overtime expenditures. During the 2009 budget process City Council began the commitment to increase staffing at the Fire Department by hiring one additional firefighter. In June 2009 City Council approved the recommendations in a report submitted to Council identifying the Master Plan implementations stages be forwarded to the budget process (Report 09-05). The additional firefighter will help reduce overtime costs as well as meet the recommendations in the report submitted to City Council. However, during senior management budget deliberations, this position was placed into Category 6.</p> <p><b>See Tab 8, Attached Report # 10.</b></p>	63,380	63,380
<b>Identified Projects Not Included in Intranet Budget Figures</b>					<b>214,650</b>	<b>75,280</b>
<b>Grand Total with all items including those not in the Intranet</b>					<b>2,284,100</b>	<b>2,704,150</b>