

City of Prince Albert
2010 Final Approved General Fund Operating Budget
Department Breakdown

	<i>2007</i> Actual Numbers	<i>2008</i> Actual Numbers	<i>2009</i> Budget Numbers	<i>2010</i> Budget Numbers
REVENUES				
Corporate Services				
City Clerks	(\$449.44)	(\$123.30)	(\$300.00)	(\$300.00)
Corporate Services	(\$100.00)	(\$6.19)	\$0.00	\$0.00
Union Business	\$0.00	\$0.00	(\$3,000.00)	(\$3,000.00)
Board of Revision Fees	\$680.00	(\$1,030.00)	(\$5,000.00)	(\$1,800.00)
Election Cost Recoveries	\$0.00	(\$19,131.32)	(\$70,250.00)	\$0.00
Summer Career Placement Program	\$0.00	\$0.00	\$0.00	\$0.00
	\$130.56	(\$20,290.81)	(\$78,550.00)	(\$5,100.00)
Community Services				
Noxious Weed Control	(\$5,945.64)	(\$11,057.75)	(\$8,000.00)	(\$8,000.00)
Insect/Disease/Rodent Control Revenue	(\$3,416.67)	\$0.00	(\$10,000.00)	(\$2,000.00)
Parks Sundry Revenue	(\$56,082.19)	(\$48,456.04)	(\$15,500.00)	(\$5,000.00)
MFC / KCHC	(\$65,934.25)	(\$76,026.69)	(\$69,630.00)	(\$81,090.00)
Bernice Sayese Centre	(\$53,194.44)	(\$48,844.44)	(\$35,800.00)	(\$22,200.00)
Torch Relay	\$0.00	\$0.00	\$0.00	(\$64,000.00)
Kinsmen Waterpark	(\$165,627.03)	(\$192,044.04)	(\$193,000.00)	(\$237,890.00)
FJD Pool - Operations	(\$98,541.46)	(\$98,474.31)	(\$104,400.00)	(\$107,450.00)
FJD Pool - Coordinator	(\$25,224.88)	(\$69,757.00)	(\$45,850.00)	(\$47,090.00)
Golf Course Concessions	(\$85,231.94)	(\$95,631.75)	(\$96,790.00)	(\$106,540.00)
Golf Course Fees	(\$600,024.19)	(\$672,910.56)	(\$778,110.00)	(\$899,990.00)
Golf Course - Other	(\$2,007.12)	(\$12,535.98)	(\$27,150.00)	(\$27,150.00)
Golf Course Pathways Fees	(\$15,136.26)	(\$14,163.11)	(\$16,050.00)	(\$17,550.00)
PAGCC Revenues	\$0.00	\$0.00	\$0.00	\$0.00
Golf Course Cairns Advertising	\$0.00	\$0.00	\$0.00	\$0.00
Golf Course Cart Rentals	\$0.00	\$0.00	\$0.00	\$0.00
3 PAC Promotions	\$0.00	\$0.00	\$0.00	\$0.00
Alfred Jenkins Fieldhouse	\$0.00	\$0.00	\$0.00	(\$396,270.00)
Arenas Administration	(\$2,806.72)	(\$1,969.70)	(\$3,650.00)	(\$3,650.00)

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Art Hauser Centre	\$0.00	(\$664,983.38)	(\$684,570.00)	(\$692,870.00)
Kinsmen Arena	(\$234,363.27)	(\$279,761.67)	(\$281,360.00)	(\$289,370.00)
Dave G Steuart Arena	(\$201,922.34)	(\$170,070.94)	(\$195,400.00)	(\$187,600.00)
AHC Concessions	\$0.00	\$0.00	\$0.00	\$0.00
AHC Marketing	\$0.00	\$0.00	\$0.00	\$0.00
PMP/CA (Arena) Concessions	\$267.59	(\$2,000.00)	\$0.00	\$0.00
Playground Administration	(\$30,242.01)	(\$31,835.62)	(\$18,500.00)	(\$32,500.00)
Skateboard Park	(\$9,435.00)	(\$27,117.00)	(\$12,500.00)	(\$12,500.00)
Playfield	(\$9,678.73)	(\$17,038.19)	(\$11,330.00)	(\$11,670.00)
EA Rawlinson Centre for the Arts	(\$931.69)	\$0.00	\$0.00	\$0.00
Arts Centre	(\$40,762.16)	(\$37,034.07)	(\$41,980.00)	(\$34,830.00)
Museums	\$0.00	(\$16,183.28)	\$0.00	\$0.00
Parks Supervision	(\$85,174.40)	(\$83,780.00)	(\$106,500.00)	(\$91,500.00)
Cosmo Lodge Revenues	(\$7,771.29)	(\$8,944.83)	(\$7,000.00)	(\$9,060.00)
Little Red River Park	\$0.00	\$0.00	\$0.00	\$0.00
Mary Nisbet Campground	\$0.00	\$0.00	\$0.00	\$0.00
Urban Forestry	(\$4,250.00)	(\$4,000.00)	(\$4,200.00)	(\$4,000.00)
Prime Minister's Park	(\$59,803.29)	(\$72,722.90)	(\$74,110.00)	(\$74,660.00)
Crescent Acres Park	(\$4,768.23)	(\$4,075.89)	(\$6,410.00)	(\$6,610.00)
Grass Cutting Parks	(\$37,098.71)	(\$34,739.38)	(\$40,400.00)	(\$40,400.00)
Cemetary	(\$80,255.83)	(\$117,196.64)	(\$120,000.00)	(\$100,000.00)
Sask Lotteries Community Grant Program	(\$68,422.87)	(\$112,552.13)	(\$94,560.00)	(\$94,560.00)
Sask Lotteries Urban Aboriginal Grant Program	(\$125,250.69)	(\$125,000.00)	(\$160,000.00)	(\$160,000.00)
Community Program Assistance	(\$4,834.27)	(\$3,006.29)	(\$5,000.00)	(\$5,000.00)
Community Clubs	(\$4,333.99)	(\$24,539.00)	(\$14,000.00)	\$0.00
Community Development Program	(\$41,330.00)	(\$32,745.00)	(\$45,800.00)	(\$83,730.00)
Cross Cultural Program	\$0.00	\$0.00	\$0.00	\$0.00
Social Development - Admin	(\$13,471.00)	(\$66,715.90)	(\$70,000.00)	\$0.00
Social Development - External Evaluations	\$0.00	\$0.00	\$0.00	(\$30,000.00)
Social Development - Data Entry	\$0.00	\$0.00	\$0.00	(\$12,000.00)
Social Development - Homelessness	\$0.00	\$0.00	\$0.00	(\$110,290.00)
Social Development - Horizontal Project	\$0.00	\$0.00	\$0.00	(\$188,020.00)

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Transfer From Mechanical Reserves	\$0.00	\$0.00	\$0.00	\$0.00
Community Services revenues	(\$2,243,004.97)	(\$3,277,913.48)	(\$3,397,550.00)	(\$4,297,040.00)
Economic Development & Planning				
Amount in lieu on Sale of City Property	(\$73,695.05)	(\$54,384.53)	(\$20,000.00)	(\$30,000.00)
Economic Development Revenue	(\$2,717.64)	\$0.00	\$0.00	\$0.00
City Hall	(\$25,576.48)	(\$27,348.82)	\$0.00	\$0.00
Planning and Zoning	(\$82,955.81)	(\$112,604.39)	(\$31,300.00)	(\$31,300.00)
ISC Cost Recoveries	(\$1,150.00)	\$0.00	\$0.00	\$0.00
Walkway Closures	(\$5,302.79)	(\$3,263.36)	\$0.00	\$0.00
Housing Coordinator	\$0.00	\$0.00	\$0.00	\$0.00
P & D Development	\$0.00	\$0.00	\$0.00	\$0.00
Heritage Sites	\$0.00	\$0.00	\$0.00	\$0.00
REDA Revenue	\$0.00	(\$50,000.00)	\$0.00	\$0.00
Tourism revenue	\$0.00	\$0.00	\$0.00	\$0.00
Business & General Licenses	(\$205,525.26)	(\$214,425.00)	(\$216,000.00)	(\$216,000.00)
Building Permits	(\$146,364.62)	(\$335,830.33)	(\$220,000.00)	(\$230,000.00)
City Property Rentals / Leases	(\$42,449.40)	(\$45,349.16)	(\$19,270.00)	(\$19,270.00)
Transfer From Reserve Northern Housing	\$0.00	\$0.00	(\$234,200.00)	(\$180,000.00)
Economic Development & Planning revenues	(\$585,737.05)	(\$843,205.59)	(\$740,770.00)	(\$706,570.00)
Financial Services				
Property Tax Supplementals	(\$103,713.82)	(\$100,954.65)	(\$100,000.00)	(\$150,000.00)
Debt Elimination Supplementals	(\$4,917.26)	(\$4,705.86)	(\$5,000.00)	(\$7,500.00)
Finance Sundry	(\$23,686.93)	(\$22,000.44)	(\$61,500.00)	(\$237,550.00)
Payroll Benefits Re-imbursements	\$0.00	\$0.00	\$0.00	\$0.00
WCB Surplus Rebate	\$0.00	\$0.00	\$0.00	\$0.00
Tax Certificate and Search Fees	(\$64,620.46)	(\$55,990.90)	(\$55,150.00)	(\$50,150.00)
Custom-Unsightly/Demolitions	(\$62,588.69)	(\$12,263.97)	\$0.00	\$0.00
Sale of Supplies-Stores	\$0.00	\$0.00	\$0.00	\$0.00

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Special Levies	\$0.00	\$0.00	\$0.00	\$0.00
Animal Licensing	(\$447.00)	(\$1,028.00)	(\$1,300.00)	(\$1,300.00)
Provincial Magistrates' Fines	\$0.00	\$0.00	\$0.00	\$0.00
Parking Ticket Revenues	(\$131,854.83)	(\$158,472.50)	(\$200,000.00)	(\$150,000.00)
Parking Tickets Special Projects	\$0.00	\$0.00	\$0.00	\$0.00
Prior Years Parking Tickets	\$0.00	\$0.00	\$0.00	\$0.00
Parking Meters	(\$235,432.31)	(\$240,372.27)	(\$242,000.00)	(\$242,000.00)
Parking Lot Permits	(\$34,174.37)	(\$45,186.82)	(\$40,000.00)	(\$40,000.00)
Interest Income	(\$257,291.02)	(\$209,762.49)	(\$120,000.00)	(\$40,000.00)
Interest on Loans & Advances	\$0.00	\$0.00	\$0.00	\$0.00
Intererst Income Earned on Reserves	(\$52,468.06)	\$0.00	\$0.00	\$0.00
Property Tax Penalties	(\$96,475.92)	(\$97,250.24)	(\$85,000.00)	(\$100,000.00)
Property Tax Surcharges	(\$172,928.51)	(\$205,907.61)	(\$175,000.00)	(\$185,000.00)
Urban Assistance-Handicap Transportation	(\$180,945.50)	(\$170,427.50)	(\$168,180.00)	(\$168,180.00)
Financial Services revenues	(\$1,421,544.68)	(\$1,324,323.25)	(\$1,253,130.00)	(\$1,371,680.00)
Fire & Emergency Services				
Penitentiary Fire Services	(\$20,354.91)	(\$20,965.56)	(\$21,190.00)	(\$21,190.00)
Satellite Station Fire Services	\$0.00	\$0.00	\$0.00	\$0.00
Fire Fighting - City	\$0.00	\$0.00	\$0.00	\$0.00
Fire Fighting - Other	(\$65,286.62)	(\$66,856.81)	(\$64,680.00)	(\$80,000.00)
Fire Prevention	\$0.00	(\$1,092.50)	\$0.00	\$0.00
Fire Education	\$0.00	\$0.00	\$0.00	\$0.00
Fire Mentoring	(\$18,726.51)	(\$14,188.79)	(\$17,300.00)	(\$17,300.00)
Fire Fighting Equipment	(\$2,296.04)	(\$6,610.06)	(\$1,000.00)	(\$1,000.00)
ECC-General Revenue	(\$34,735.14)	(\$330.00)	\$0.00	\$0.00
ECC-Provincial Funding	(\$718,112.58)	(\$894,485.99)	(\$1,229,550.00)	(\$1,986,350.00)
ECC-Police Allocation	\$0.00	\$0.00	\$0.00	\$0.00
ECC-Fire Allocation	\$0.00	\$0.00	\$0.00	\$0.00
ECC-Dispatching Services	(\$273,735.93)	(\$261,777.00)	(\$261,920.00)	(\$271,000.00)

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Fire & Emergency Services revenues	(\$1,133,247.73)	(\$1,266,306.71)	(\$1,595,640.00)	(\$2,376,840.00)
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General Government				
Debt Elimination Levy	(\$1,081,913.05)	(\$1,095,485.91)	(\$1,325,000.00)	(\$1,370,280.00)
Power Corporation Surcharge	(\$2,597,552.70)	(\$2,575,683.03)	(\$2,751,870.00)	(\$2,697,410.00)
Weyerhaeuser Canada	(\$1,688,276.82)	(\$1,781,788.62)	(\$1,790,490.00)	(\$1,580,000.00)
Federal Government	(\$133,333.49)	(\$140,718.83)	(\$140,700.00)	(\$148,670.00)
Provincial Government	(\$1,599,752.84)	(\$1,724,494.76)	(\$1,753,600.00)	(\$1,827,580.00)
First Nations Reserve Lands	(\$268,681.94)	(\$283,563.73)	(\$283,500.00)	(\$317,350.00)
ECC-Special Provincial Funding	\$0.00	\$0.00	\$0.00	\$0.00
SPC Electricity Franchise	(\$1,228,113.62)	(\$1,223,373.73)	(\$1,287,190.00)	(\$1,268,590.00)
Sask Energy Natural Gas Franchise	(\$1,112,826.20)	(\$1,121,185.84)	(\$1,317,320.00)	(\$1,045,200.00)
TransGas Natural Gas Franchise	(\$73,321.74)	(\$60,535.24)	(\$68,400.00)	(\$24,900.00)
Land Development Capital Fund	(\$185,323.17)	(\$359,833.94)	\$0.00	(\$274,700.00)
Sask Urban Revenue Sharing Grant	(\$2,998,999.77)	(\$3,465,664.00)	(\$4,931,000.00)	(\$4,931,000.00)
Transfers from Reserve Accounts	(\$917,208.69)	(\$432,333.56)	(\$192,600.00)	(\$101,800.00)
Transfer from Fiscal Reserves	(\$175,827.64)	(\$510,416.64)	\$0.00	\$0.00
Transfer from Utility Fund	(\$394,420.91)	(\$457,475.64)	(\$501,480.00)	(\$535,000.00)
Transfer From Sanitation Fund	(\$127,247.35)	(\$137,228.33)	(\$129,140.00)	(\$133,060.00)
Transfer From Land Fund	(\$149,776.83)	\$0.00	(\$274,700.00)	\$0.00
General Government revenues	(\$14,732,576.76)	(\$15,369,781.80)	(\$16,746,990.00)	(\$16,255,540.00)
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Police Services				
Police Operating Revenues	\$0.00	\$0.00	(\$9,979,550.00)	(\$11,631,820.00)
Police Administration Revenues	(\$52,706.84)	(\$95,271.96)	(\$72,090.00)	(\$79,090.00)
Police Sundry Revenues	(\$55,914.51)	(\$68,030.32)	(\$67,000.00)	(\$67,000.00)
Police-Intersection Safety	(\$30,924.32)	(\$46,677.49)	(\$50,000.00)	(\$50,000.00)
Police Alarm Charges Recoveries	(\$96,079.40)	(\$136,699.24)	(\$105,000.00)	(\$105,000.00)
Police Training	(\$10,210.62)	(\$13,172.31)	(\$14,000.00)	(\$14,000.00)
Police Recruiting	(\$1,500.00)	(\$1,750.00)	(\$3,000.00)	(\$3,000.00)
Aboriginal Police Officer	\$0.00	\$0.00	\$0.00	\$0.00

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Detention & Custody	(\$45,000.00)	(\$79,500.00)	(\$63,600.00)	(\$63,600.00)
Police Mentoring Program	(\$80,851.00)	\$0.00	\$0.00	\$0.00
Victims Services	(\$90,799.74)	(\$99,673.26)	(\$98,440.00)	(\$98,440.00)
Aboriginal Resource Office	(\$50,823.00)	(\$48,786.00)	(\$48,700.00)	(\$48,700.00)
SHOCAP Program	(\$180,000.00)	(\$180,000.00)	(\$180,000.00)	(\$200,000.00)
TARGET Program	(\$3,238.23)	\$0.00	\$0.00	\$0.00
Serious Crime Task Force	(\$12,000.00)	(\$180,000.00)	(\$180,000.00)	(\$200,000.00)
TARGET / HRDC Revenue	\$0.00	\$0.00	\$0.00	\$0.00
Safety Resource Booklet	\$0.00	\$0.00	\$0.00	\$0.00
Enhanced Community Policing Program	(\$180,000.00)	(\$180,000.00)	(\$180,000.00)	(\$600,000.00)
Enforcement Overdrive Revenue	(\$27,656.03)	(\$54,503.70)	(\$40,000.00)	(\$40,000.00)
DARE Program	\$2,488.85	(\$6,664.47)	(\$3,700.00)	(\$3,700.00)
ICE Program	\$0.00	(\$27,000.00)	\$0.00	(\$10,000.00)
Targeted Enforcement	\$0.00	\$0.00	(\$360,000.00)	(\$400,000.00)
Towing Revenues	(\$32,537.76)	(\$34,486.92)	(\$34,500.00)	(\$48,530.00)
Bylaw Enforcement Revenue	\$0.00	(\$49.34)	\$0.00	\$0.00
CISS Suppression Strategy	\$0.00	\$0.00	\$0.00	\$0.00
CFSEU	(\$249,770.27)	(\$78,181.69)	\$0.00	\$0.00
Sex Crimes Unit/Child Exploitation	(\$91,000.00)	(\$90,000.00)	(\$90,000.00)	(\$100,000.00)
Provincial Magistrate Fines	(\$339,850.54)	(\$440,289.39)	(\$335,000.00)	(\$335,000.00)
ISET Unit	\$0.00	\$0.00	\$0.00	\$0.00
Police Services revenues	(\$1,628,373.41)	(\$1,860,736.09)	(\$11,904,580.00)	(\$14,097,880.00)
Public Works				
Street Oiling Levy	(\$108,070.34)	(\$93,393.32)	(\$125,000.00)	(\$85,000.00)
Public Works Sundry	(\$9,400.18)	(\$14,152.52)	(\$9,300.00)	(\$59,300.00)
CSC Senior / Special Needs Transportation	\$0.00	\$0.00	\$0.00	\$0.00
PA Bus Lines	\$0.00	\$0.00	\$0.00	\$0.00
First Bus Rental / Leases	(\$42,554.28)	(\$43,975.26)	(\$42,170.00)	(\$43,000.00)
Transit Tickets / Passes	(\$194,516.36)	(\$222,010.15)	(\$210,800.00)	(\$220,800.00)
Bus Benches / Shelters	(\$17,301.84)	(\$17,301.84)	(\$18,000.00)	(\$18,000.00)

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Transit Passes - Social Assistance	(\$25,646.25)	(\$96,090.00)	(\$92,500.00)	(\$97,500.00)
Profit on Custom Work	\$18,319.00	(\$7,895.53)	(\$10,560.00)	(\$10,560.00)
Contaminated Soil - Testhole Refunds	\$0.00	\$0.00	\$0.00	\$0.00
Sign Permits & Fees	(\$6,565.00)	(\$11,005.00)	(\$9,500.00)	(\$9,500.00)
Loading Zone Permits	(\$11,145.19)	(\$13,628.88)	(\$14,000.00)	(\$14,000.00)
Traffic Signs & Signals	(\$1,298.10)	(\$72,313.16)	(\$5,000.00)	(\$5,000.00)
Public Works revenues	(\$398,178.54)	(\$591,765.66)	(\$536,830.00)	(\$562,660.00)
Taxation				
Property Tax Levy	(\$18,338,865.15)	(\$19,614,682.91)	(\$19,809,500.00)	(\$21,872,160.00)
Taxation revenues	(\$18,338,865.15)	(\$19,614,682.91)	(\$19,809,500.00)	(\$21,872,160.00)
Total Revenues	(\$40,481,397.73)	(\$44,169,006.30)	(\$56,063,540.00)	(\$61,545,470.00)

EXPENDITURES

City Managers

Mayor's Office	\$149,987.22	\$160,070.48	\$167,440.00	\$176,330.00
Council Expenses	\$51,531.24	\$57,636.71	\$57,520.00	\$60,920.00
Ward 1 Councillor	\$26,263.81	\$30,034.11	\$31,800.00	\$32,540.00
Ward 2 Councillor	\$24,184.61	\$26,181.77	\$31,880.00	\$33,230.00
Ward 3 Councillor	\$29,188.02	\$32,935.66	\$33,260.00	\$34,430.00
Ward 4 Councillor	\$25,562.98	\$26,818.04	\$32,380.00	\$34,430.00
Ward 5 Councillor	\$27,971.29	\$30,706.97	\$32,440.00	\$33,550.00
Ward 6 Councillor	\$24,957.51	\$28,895.79	\$32,380.00	\$33,660.00
Ward 7 Councillor	\$27,143.40	\$31,087.68	\$32,550.00	\$32,970.00
Ward 8 Councillor	\$27,181.73	\$29,034.15	\$31,160.00	\$32,540.00
Corporate Services Committee	\$0.00	\$0.00	\$0.00	\$0.00

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Financial Services Committee	\$0.00	\$0.00	\$0.00	\$0.00
Fire Services Committee	\$0.00	\$0.00	\$0.00	\$0.00
Planning & Engineering Committee	\$0.00	\$0.00	\$0.00	\$0.00
Community Services Committee	\$0.00	\$0.00	\$0.00	\$0.00
Council - Strategic Planning Committee	\$7,002.67	\$0.00	\$0.00	\$5,500.00
Golf Course Governance Committee	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Review Officer	\$0.00	\$0.00	\$0.00	\$0.00
City Manager	\$630,944.45	\$362,464.55	\$454,150.00	\$450,810.00
City Solicitor	\$223,629.40	\$206,079.64	\$187,370.00	\$197,340.00
Public Relations	\$0.00	\$12,543.25	\$0.00	\$0.00
Other General Government	\$25,019.68	\$28,956.32	\$27,130.00	\$29,200.00
City Manager's Department Expenditures	\$1,300,568.01	\$1,063,445.12	\$1,151,460.00	\$1,187,450.00
Corporate Services				
Corporate Communications	\$184,079.72	\$159,665.14	\$206,190.00	\$209,380.00
City Clerk	\$304,597.47	\$331,544.40	\$369,910.00	\$413,810.00
Human Resources	\$331,949.28	\$332,718.91	\$401,740.00	\$439,400.00
Employment Equity	\$0.00	\$0.00	\$0.00	\$0.00
Labour - Management Relations	\$3,514.01	\$27,143.95	\$0.00	\$0.00
Occupational Health and Safety	\$32,664.46	\$86,770.13	\$105,700.00	\$110,140.00
CUPE 160 Labour-Management	\$2,245.51	(\$967.22)	\$8,960.00	\$8,960.00
CUPE 882 Labour-Management	\$2,017.81	\$144.50	\$11,670.00	\$11,670.00
WCB Top Up	\$0.00	\$0.00	\$0.00	\$0.00
Board of Revision	\$24,253.16	\$26,526.38	\$75,830.00	\$31,090.00
WCB	\$3,706.58	(\$3,904.56)	\$16,410.00	\$16,410.00
Union Meetings	\$0.00	\$0.00	\$0.00	\$0.00
Elections	\$13,800.88	\$21,604.70	\$84,750.00	\$14,500.00
Property Appeals Board	\$0.00	\$0.00	\$0.00	\$1,500.00
Information Services	\$452,902.77	\$517,818.99	\$446,840.00	\$498,040.00
Corporate Services Department Expenditures	\$1,355,731.65	\$1,499,065.32	\$1,728,000.00	\$1,754,900.00

City of Prince Albert
2010 Final Approved General Fund Operating Budget
Department Breakdown

	<i>2007</i> Actual Numbers	<i>2008</i> Actual Numbers	<i>2009</i> Budget Numbers	<i>2010</i> Budget Numbers
Community Services				
City Hall Maintenance	\$349,363.74	\$437,665.11	\$381,130.00	\$408,960.00
Noxious Weed Control	\$64,082.13	\$54,755.48	\$70,170.00	\$72,770.00
SPCA-Animal Control Building	\$11,603.96	\$19,809.12	\$12,000.00	\$12,040.00
Insect, Disease & Rodent Control	\$6,032.99	\$40,740.74	\$18,060.00	\$18,200.00
Community Services Administration	\$399,367.89	\$424,443.38	\$425,930.00	\$470,990.00
Community Services Sundry	\$0.00	\$0.00	\$50,000.00	\$50,000.00
Art Hauser Centre Governance Committee	\$0.00	\$0.00	\$0.00	\$0.00
Art Hauser Centre Marketing	\$14.73	\$59.25	\$0.00	\$0.00
Parks Supervision	\$220,426.92	\$236,079.68	\$227,830.00	\$232,690.00
Parks Garage	\$301.00	\$479.55	\$360.00	\$0.00
Parks Equipment	\$31,795.74	\$21,980.93	\$30,390.00	\$30,240.00
North Sask. River Bank Park	\$9,359.14	\$10,886.34	\$16,250.00	\$34,780.00
Kinsmen Park	\$52,899.22	\$68,855.37	\$51,730.00	\$54,550.00
Little Red River Park	\$139,372.85	\$133,115.88	\$129,350.00	\$148,700.00
Kinsmen Ski Hill	\$12,832.11	\$73,905.69	\$44,380.00	\$54,300.00
Mary Nisbet Campground	\$0.00	\$0.00	\$0.00	\$0.00
Central Business District	\$37,405.35	\$39,899.14	\$38,710.00	\$55,350.00
Prime Minister's Park	\$165,550.74	\$160,235.03	\$155,790.00	\$164,840.00
Crescent Acres Park	\$12,024.40	\$12,303.63	\$27,390.00	\$29,680.00
Playfields Maintenance	\$65,708.20	\$49,691.71	\$56,360.00	\$60,230.00
Playground Structure Maintenance	\$4,366.75	\$10,461.86	\$7,960.00	\$8,500.00
General Parks Maintenance	\$143,680.02	\$192,282.54	\$145,810.00	\$152,640.00
Grass Cutting - Parks/Highways/Open Spaces	\$122,967.17	\$124,055.19	\$127,000.00	\$146,590.00
Boulevard & Park Maintenance	\$157,641.55	\$67,233.92	\$114,970.00	\$79,520.00
Boulevard Repair	(\$3,505.36)	\$17,176.19	\$9,100.00	\$5,360.00
Urban Forestry	\$146,157.13	\$109,552.10	\$115,280.00	\$160,300.00
Cemetary	\$182,208.84	\$155,507.83	\$168,830.00	\$176,440.00
Christmas Decorations	\$27,808.48	\$8,747.69	\$10,790.00	\$10,870.00
Floral Displays	\$15,388.51	\$35,029.31	\$35,740.00	\$37,340.00
Golf Course Administration	\$214,810.94	\$231,695.80	\$274,960.00	\$367,650.00

City of Prince Albert
2010 Final Approved General Fund Operating Budget
Department Breakdown

	<i>2007</i> Actual Numbers	<i>2008</i> Actual Numbers	<i>2009</i> Budget Numbers	<i>2010</i> Budget Numbers
Golf Course Maintenance & Operation	\$411,942.74	\$428,365.09	\$500,870.00	\$567,720.00
Recreation Supervision	\$214,810.01	\$318,717.77	\$389,710.00	\$317,150.00
MFC / KCHC - Program	\$113,009.95	\$122,935.49	\$162,490.00	\$76,440.00
Kinsmen Water Park - Program	\$146,334.64	\$169,401.50	\$165,940.00	\$177,930.00
FJD Pool - Operations	\$337,600.84	\$310,883.82	\$376,490.00	\$428,370.00
FJD Pool - Coordinator	\$49,392.84	\$50,195.56	\$54,120.00	\$57,220.00
Arts Centre - Program	\$110,869.40	\$103,295.03	\$113,760.00	\$111,160.00
Museums - Program	\$104,341.63	\$125,469.42	\$125,440.00	\$136,640.00
Sports Facilities Supervision / Programs	\$78,201.46	\$82,159.86	\$62,600.00	\$68,640.00
Art Hauser Centre - Program	\$1,665.45	\$453,239.65	\$497,150.00	\$524,120.00
Kinsmen Arena - Program	\$103,215.44	\$131,004.66	\$144,750.00	\$166,930.00
Dave G. Steuart Arena - Program	\$126,685.79	\$113,281.95	\$130,870.00	\$141,460.00
PMP/CA (Arena) Concessions	\$42,094.19	\$3,836.74	\$0.00	\$0.00
Kinsmen Arena Concessions	\$43,975.75	\$91,152.13	\$79,830.00	\$83,970.00
Steuart Arena Concessions	\$27,607.81	\$32,484.09	\$37,510.00	\$33,550.00
Golf Course 7th Hole Concessions	\$77,912.11	\$90,004.39	\$88,380.00	\$94,480.00
Kinsmen Waterpark Concessions	\$43,353.99	\$41,383.82	\$38,560.00	\$41,380.00
Art Hauser Concessions	\$0.00	\$224,365.29	\$233,510.00	\$234,470.00
Alfred Jenkins Fieldhouse Concessions	\$0.00	\$0.00	\$0.00	\$69,930.00
Alfred Jenkins Fieldhouse Programs	\$0.00	\$0.00	\$0.00	\$446,370.00
Playground Program	\$117,327.85	\$118,500.81	\$113,250.00	\$143,530.00
Skateboard Park	\$53,745.48	\$54,703.09	\$41,020.00	\$38,390.00
Community Club Operations	\$266,507.95	\$294,581.01	\$317,370.00	\$308,000.00
Bernice Sayese Centre	\$15,655.00	\$15,380.00	\$18,580.00	\$18,580.00
Facilities Supervision	\$77,487.65	\$42,313.27	\$35,570.00	\$243,590.00
MFC / KCHC - Maintenance	\$143,731.31	\$137,906.50	\$153,810.00	\$158,000.00
Kinsmen Waterpark - Maintenance	\$149,024.09	\$115,512.30	\$119,040.00	\$166,280.00
EA Rawlinson Centre - Maintenance	\$154,848.21	\$164,162.64	\$170,280.00	\$189,890.00
Arts Centre - Maintenance	\$39,356.16	\$42,750.37	\$58,160.00	\$61,400.00
Museums - Maintenance	\$23,758.39	\$51,820.35	\$32,160.00	\$65,610.00
Art Hauser Centre - Maintenance	\$628,458.76	\$423,572.91	\$476,910.00	\$452,940.00
Kinsmen Arena - Maintenance	\$140,489.16	\$146,041.78	\$125,180.00	\$165,160.00

City of Prince Albert
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Department Breakdown

	<i>2007</i> Actual Numbers	<i>2008</i> Actual Numbers	<i>2009</i> Budget Numbers	<i>2010</i> Budget Numbers
Dave G. Steuart Arena - Maintenance	\$171,008.33	\$120,593.30	\$116,500.00	\$117,930.00
Tourist Information Centre - Maintenance	\$39,306.09	\$34,110.75	\$43,960.00	\$26,510.00
Alfred Jenkins Fieldhouse - Maintenance	\$0.00	\$0.00	\$0.00	\$154,630.00
Playgrounds Facility Maintenance	\$69,350.34	\$9,378.87	\$11,050.00	\$24,660.00
Golf and Curling Club	\$58,748.13	\$57,295.58	\$36,370.00	\$57,170.00
Summer Games Sports Centre	\$12,762.92	\$13,267.09	\$10,490.00	\$11,440.00
Bernice Sayese Centre - Maintenance	\$41,511.02	\$38,304.93	\$43,640.00	\$46,280.00
JM Cuelenaere Library - Maintenance	\$26,949.97	\$24,793.04	\$17,810.00	\$19,240.00
Other Facilities - Mechanical Services	\$1,691.53	\$18,614.37	\$3,630.00	\$6,140.00
Community Program Assistance	\$25,689.58	\$46,330.42	\$50,260.00	\$121,080.00
Community Development - Hunger Coordinator	\$47,768.96	\$27,472.93	\$53,310.00	\$89,390.00
Cross Cultural Program	\$0.00	\$0.00	\$0.00	\$0.00
Youth Coordinator	\$439.58	\$525.87	\$590.00	\$590.00
Social Development-Administration	\$0.00	\$79,199.90	\$93,520.00	\$94,140.00
Social Development-Early Years	\$0.00	\$6.06	\$0.00	\$0.00
Social Development-External Evaluations	\$0.00	\$0.00	\$0.00	\$30,000.00
Social Development-Data Entry	\$0.00	\$0.00	\$0.00	\$12,000.00
Social Development-Homelessness	\$0.00	\$56,024.77	\$40,420.00	\$127,530.00
Social Development-Horizontal Project	\$0.00	\$0.00	\$0.00	\$188,020.00
Sask Lotteries Community Grant Program	\$68,422.87	\$112,552.13	\$94,560.00	\$94,560.00
Urban Aboriginal Community Grant Program	\$125,250.69	\$125,000.00	\$125,000.00	\$125,000.00
Mechanical Services Reserves	\$0.00	\$0.00	\$0.00	\$0.00
Mechanical Services - Community Clubs	\$0.00	\$0.00	\$0.00	\$0.00
Community Services Expenditures	\$7,121,969.20	\$7,999,539.76	\$8,350,690.00	\$10,179,140.00
Economic Development & Planning				
Economic Development	\$223,753.06	\$269,468.03	\$306,090.00	\$335,880.00
Chamber of Commerce	\$5,194.90	\$5,194.90	\$0.00	\$0.00
Municipal Share-Subsidized Housing	\$28,452.91	\$40,815.09	\$36,180.00	\$36,180.00
Building Inspections	\$158,351.06	\$235,358.66	\$233,430.00	\$235,860.00
Planning & Zoning	\$327,517.79	\$385,276.89	\$452,020.00	\$470,950.00

City of Prince Albert
2010 Final Approved General Fund Operating Budget
Department Breakdown

	<i>2007</i> Actual Numbers	<i>2008</i> Actual Numbers	<i>2009</i> Budget Numbers	<i>2010</i> Budget Numbers
Walkway Closures	\$2,250.00	\$1,773.55	\$200.00	\$0.00
Housing Coordinator	\$0.00	\$0.00	\$232,400.00	\$220,850.00
Heritage Sites	\$0.00	\$0.00	\$0.00	\$200.00
Tourism Marketing	\$0.00	\$0.00	\$0.00	\$0.00
Rental Buildings	\$4,801.42	\$0.00	\$0.00	\$0.00
Tax Title Land Losses	\$59,499.04	\$0.00	\$0.00	\$0.00
Uncollectible Business Licenses	\$0.00	\$0.00	\$8,000.00	\$8,000.00
Transfer to Northern Housing Development	\$42,000.00	\$0.00	\$0.00	\$0.00
Economic Development & Planning Expenditures	\$851,820.18	\$937,887.12	\$1,268,320.00	\$1,307,920.00
External Agencies				
PA District Planning Commission	\$58,210.00	\$39,160.00	\$40,530.00	\$43,320.00
PA Tourism & Marketing Bureau	\$107,620.00	\$110,360.25	\$114,220.00	\$150,000.00
PA Arts Board	\$97,000.00	\$122,000.00	\$137,270.00	\$187,270.00
SPCA-Animal Control	\$41,490.00	\$45,000.00	\$80,000.00	\$80,000.00
Seniors Transportation	\$42,325.65	\$43,350.00	\$44,870.00	\$46,870.00
Special Needs Transportation	\$364,258.90	\$386,305.48	\$397,060.00	\$410,060.00
Wapiti Library	\$1,095,843.00	\$1,249,950.00	\$1,289,900.00	\$1,325,930.00
JM Cuelenaere Library	\$193,580.00	\$217,890.00	\$225,520.00	\$215,550.00
External Agencies Expenditures	\$2,000,327.55	\$2,214,015.73	\$2,329,370.00	\$2,459,000.00
Financial Services				
Financial Services	\$984,160.71	\$1,056,113.54	\$1,177,750.00	\$1,323,070.00
Audit Fees	\$37,597.65	\$49,792.84	\$40,000.00	\$40,500.00
Purchasing	\$164,683.57	\$167,157.56	\$181,100.00	\$186,510.00
Assessment	\$261,790.06	\$260,643.13	\$476,490.00	\$583,160.00
Tax & License Collections	\$172,975.04	\$159,599.25	\$179,310.00	\$195,650.00
Canada Pension Plan	(\$0.07)	\$0.00	\$0.00	\$0.00
Employment Insurance	\$15,878.52	\$0.00	\$0.00	\$20,000.00
Superannuation	\$222.05	\$0.00	\$0.00	\$0.00

City of Prince Albert
2010 Final Approved General Fund Operating Budget
Department Breakdown

	<i>2007</i> Actual Numbers	<i>2008</i> Actual Numbers	<i>2009</i> Budget Numbers	<i>2010</i> Budget Numbers
Group Insurance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Vacation/Sick Pay	\$148,031.24	\$555,656.46	\$200,000.00	\$200,000.00
Retirement Allowances	\$46,242.52	\$20,868.70	\$30,000.00	\$30,000.00
Miscellaneous - Retro Pay	\$218,932.20	\$303,361.84	\$0.00	\$0.00
General Insurance	\$178,193.65	\$215,073.58	\$177,360.00	\$180,440.00
Other General Government	\$4,896.72	\$5,312.26	\$4,300.00	\$4,300.00
Insurance-Exhibition	\$0.00	\$0.00	\$0.00	\$0.00
PA Raiders Hockey Club	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Grants	\$20,000.00	\$0.00	\$36,000.00	\$0.00
Custom-Unsightly/Demos	\$72,293.63	\$12,659.70	\$0.00	\$0.00
Storekeeping	\$123,401.45	\$123,856.65	\$140,680.00	\$156,400.00
Parking Meters	\$167,413.95	\$174,167.37	\$200,340.00	\$214,040.00
Overdraft Interest	\$0.00	\$5,290.18	\$0.00	\$0.00
Current Year Discounts	\$47,662.98	\$61,578.48	\$61,600.00	\$61,600.00
Property Tax Rebates	\$2,825.37	\$17,028.09	\$5,000.00	\$5,000.00
Bad Debts	(\$1,615.83)	\$26,255.98	\$12,000.00	\$12,000.00
Uncollectible Property Taxes	(\$114,884.06)	(\$141,432.59)	\$0.00	\$0.00
Uncollectible Debt Elimination Levy	\$0.00	\$0.00	\$0.00	\$0.00
Uncollectible Penalties / Surcharges	\$78.91	\$371.32	\$0.00	\$0.00
Assessment Appeal Losses	\$37,901.20	\$57,195.26	\$200,000.00	\$100,000.00
Phase In Costs	\$0.00	\$0.00	\$0.00	\$0.00
Uncollectible Loans	\$0.00	\$0.00	\$0.00	\$0.00
Donations - External Agencies	\$356,078.80	(\$49,047.60)	\$0.00	\$0.00
Donations-Contra Account	(\$356,078.80)	\$49,047.60	\$0.00	\$0.00
Financial Services Expenditures	\$2,598,681.46	\$3,140,549.60	\$3,131,930.00	\$3,322,670.00
Fire & Emergency Services				
Fire Administration	\$544,652.86	\$581,065.66	\$604,770.00	\$645,880.00
Fire Fighting - City	\$3,390,827.21	\$3,564,813.40	\$3,711,750.00	\$3,790,900.00
Fire Fighting - Other (Inactive account)	\$0.00	\$0.00	\$0.00	\$0.00
Fire Alarm Systems	\$39,457.22	\$46,802.97	\$41,820.00	\$42,430.00

City of Prince Albert
2010 Final Approved General Fund Operating Budget
Department Breakdown

	<i>2007</i> Actual Numbers	<i>2008</i> Actual Numbers	<i>2009</i> Budget Numbers	<i>2010</i> Budget Numbers
Fire Prevention	\$99,478.57	\$197,619.44	\$192,800.00	\$206,340.00
Fire Training	\$41,823.47	\$48,706.16	\$46,720.00	\$73,270.00
Fire Mentoring	\$18,726.51	\$14,188.79	\$17,300.00	\$17,300.00
Fire Station Maintenance	\$61,896.36	\$67,711.29	\$72,280.00	\$73,550.00
Fire Station Mechanical Systems	\$15,259.61	\$28,566.71	\$17,410.00	\$9,760.00
Fire Automotive	\$109,500.44	\$87,427.53	\$70,000.00	\$261,200.00
Fire Fighting Equipment	\$111,939.66	\$80,822.29	\$75,960.00	\$83,360.00
EMO Administration	\$13,108.87	\$3,184.91	\$10,140.00	\$9,350.00
Emergency Operations Centre	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Communications Center	\$1,027,018.51	\$1,156,592.99	\$1,491,470.00	\$1,989,350.00
Fire & Emergency Services Expenditures	\$5,473,689.29	\$5,877,502.14	\$6,352,420.00	\$7,202,690.00
General Government Services				
Emergency Communication Centre-Provision for Capital	\$0.00	\$0.00	\$0.00	\$268,000.00
Fiscal Services - Provision for Capital	\$235,042.53	\$0.00	\$0.00	\$0.00
Transfers to Miscellaneous Reserves	\$585,044.77	\$627,467.25	\$688,560.00	\$1,809,790.00
Transfer to Airport Fund	\$99,553.27	\$118,190.50	\$157,940.00	\$179,720.00
Transfer to Sanitation / Recycling Fund	\$0.00	\$0.00	\$0.00	\$0.00
Transfer to Capital Reserve	\$3,463,537.33	\$5,324,000.00	\$4,352,900.00	\$1,051,600.00
Transfer to Police Operating	\$0.00	\$0.00	\$9,979,550.00	\$11,631,820.00
General Government Expenditures	\$4,383,177.90	\$6,069,657.75	\$15,178,950.00	\$14,940,930.00
Police Services				
Police Commission	\$14,418.24	\$11,583.59	\$18,880.00	\$17,380.00
Police Service	\$981,675.29	\$1,032,564.62	\$1,070,240.00	\$1,982,840.00
Grounds Maintenance	\$0.00	\$0.00	\$0.00	\$0.00
Main Station Maintenance	\$61,892.61	\$62,136.29	\$64,180.00	\$67,590.00
Mechanical Maintenance	\$116,991.67	\$139,810.01	\$118,640.00	\$118,870.00
Prevention & Protection	\$3,683,036.68	\$4,178,740.38	\$4,140,890.00	\$4,856,020.00
Detention & Custody	\$219,055.87	\$244,347.65	\$243,830.00	\$301,660.00

City of Prince Albert
2010 Final Approved General Fund Operating Budget
Department Breakdown

	<i>2007</i> Actual Numbers	<i>2008</i> Actual Numbers	<i>2009</i> Budget Numbers	<i>2010</i> Budget Numbers
Police Minority Mentoring Program	\$260,659.79	\$60.49	\$0.00	\$0.00
Support Services	\$1,318,678.10	\$1,456,898.23	\$1,572,670.00	\$1,530,830.00
Community Relations	\$211,938.85	\$336,178.15	\$782,840.00	\$957,450.00
Victim Services	\$102,148.16	\$105,588.77	\$114,350.00	\$120,400.00
Aboriginal Law Officer	\$50,731.73	\$51,244.70	\$53,680.00	\$55,740.00
Operation Target	\$2,752.50	\$558.18	\$0.00	\$0.00
Target / HRDC Program	\$0.00	\$0.00	\$0.00	\$0.00
Intersection Safety	\$26,643.06	\$34,501.65	\$50,000.00	\$50,000.00
Visibility Program	\$74,032.81	\$27,398.42	\$42,330.00	\$42,330.00
Enforcement Overdrive Program	\$28,345.82	\$34,197.57	\$40,000.00	\$40,000.00
DARE Program	\$10,354.81	\$126.99	\$3,700.00	\$3,700.00
Enhanced Community Policing	\$166,358.42	\$0.00	\$0.00	\$0.00
Police Dogs	\$234,996.70	\$195,082.20	\$205,580.00	\$239,670.00
Training	\$84,807.58	\$103,546.98	\$98,000.00	\$104,000.00
Community Policing	\$641,534.41	\$670,678.25	\$598,220.00	\$509,990.00
Equipment Maintenance	\$331,281.02	\$373,247.95	\$371,440.00	\$81,160.00
Bylaw Enforcement	\$274,030.96	\$335,725.60	\$358,140.00	\$407,720.00
Criminal Investigation	\$683,117.80	\$807,258.09	\$1,061,690.00	\$1,480,470.00
CID-Special Projects	\$0.00	\$0.00	\$0.00	\$0.00
Identification Branch	\$259,623.43	\$264,373.65	\$191,670.00	\$202,690.00
SHOCAP Program	\$213,839.10	\$210,055.80	\$90,200.00	\$96,720.00
ICE Program	\$0.00	\$682.26	\$107,530.00	\$113,280.00
CISS Suppression Strategy	\$0.00	\$0.00	\$0.00	\$0.00
Serious Crime Task Force	\$96,315.35	\$0.00	\$0.00	\$0.00
Court Exhibits	\$97,799.61	\$111,302.13	\$131,010.00	\$136,980.00
CFSEU	\$271,465.43	\$437,571.31	\$374,870.00	\$303,730.00
Emergency Response Team	\$0.00	\$0.00	\$0.00	\$12,000.00
CID Building	\$0.00	\$0.00	\$0.00	\$41,180.00
ISET Unit	\$0.00	\$0.00	\$0.00	\$223,480.00
Police Services Expenditures	\$10,518,525.80	\$11,225,459.91	\$11,904,580.00	\$14,097,880.00

City of Prince Albert
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Department Breakdown

	<i>2007</i> Actual Numbers	<i>2008</i> Actual Numbers	<i>2009</i> Budget Numbers	<i>2010</i> Budget Numbers
Public Works				
Surface Custom Work	\$0.00	\$0.00	\$0.00	\$0.00
Engineering Services	\$407,927.19	\$423,701.72	\$586,200.00	\$654,580.00
Flooding Preparations	\$0.00	\$0.00	\$0.00	\$0.00
Small Tools & Equipment	\$424.81	\$3,767.01	(\$1,310.00)	(\$1,160.00)
Workshop & Yards	\$5,461.84	\$6,460.74	\$920.00	\$590.00
Works Garage	\$0.00	\$70,044.92	\$10,000.00	\$16,350.00
Buildings Maintenance & Repair	\$43,888.30	\$43,647.97	\$61,710.00	\$62,450.00
Municipal Service Centre	\$72,948.63	\$86,299.27	\$89,930.00	\$101,520.00
Back Lanes	\$0.00	\$0.00	\$0.00	\$70,000.00
Surface Works - Grading & Gravelling	\$62,526.03	\$66,713.76	\$91,440.00	\$83,050.00
Surface Works - Oiling	\$39,025.49	\$122,747.76	\$104,540.00	\$105,420.00
Surface Works - Paving	\$736,738.98	\$404,128.43	\$417,240.00	\$435,960.00
Sidewalk Maintenance	\$163,346.19	\$25,190.44	\$46,340.00	\$46,900.00
Street Sweeping & Flushing	\$236,387.77	\$141,779.04	\$174,540.00	\$179,180.00
Snow Plowing	\$183,315.79	\$41,908.09	\$119,020.00	\$119,700.00
Snow Removal	\$497,308.91	\$335,593.27	\$411,910.00	\$421,860.00
Surface & Sidewalk Sanding	\$141,932.32	\$178,492.08	\$180,790.00	\$185,660.00
General Roads & Streets	\$108,453.29	\$18,213.80	\$122,030.00	\$131,060.00
Jack Pine Sand	\$0.00	\$0.00	\$0.00	\$0.00
Street Gravel	\$0.00	\$0.00	\$0.00	\$0.00
Street Sand	\$0.00	\$0.00	\$0.00	\$0.00
Lily Plain Pit Run	\$92,524.72	\$2,004.29	\$0.00	\$0.00
Street Lighting	\$686,733.61	\$698,408.80	\$754,830.00	\$748,390.00
Traffic Signs	\$202,765.63	\$194,215.77	\$213,190.00	\$223,590.00
Sign Construction	\$0.00	\$9,534.82	\$6,500.00	\$8,790.00
Traffic Lane Markings	\$67,581.74	\$112,321.71	\$127,480.00	\$121,720.00
Traffic Lights	\$225,419.24	\$232,694.00	\$237,020.00	\$235,390.00
Traffic Counts	\$2,867.80	\$5,005.36	\$13,900.00	\$8,210.00
Barricading Streets - Special Events	\$0.00	\$0.00	\$0.00	\$0.00
Parking Lots	\$6,200.46	\$4,583.39	\$5,460.00	\$55,520.00
Transit Operation	\$893,127.93	\$914,266.64	\$894,140.00	\$1,078,160.00

**City of Prince Albert
2010 Final Approved General Fund Operating Budget
Department Breakdown**

	<i>2007</i> Actual Numbers	<i>2008</i> Actual Numbers	<i>2009</i> Budget Numbers	<i>2010</i> Budget Numbers
Bus Shelters	\$0.00	\$160.79	\$0.00	\$0.00
Special Needs Transportation	\$0.00	\$0.00	\$0.00	\$0.00
Contaminated Properties	\$0.00	\$0.00	\$0.00	\$0.00
Public Works Expenditures	\$4,876,906.67	\$4,141,883.87	\$4,667,820.00	\$5,092,890.00
Total Expenditures	\$40,481,397.71	\$44,169,006.32	\$56,063,540.00	\$61,545,470.00
(Surplus) / Deficit	(\$0.02)	\$0.02	\$0.00	\$0.00