















**Strategy "Infrastructure" - WORKING**

Plan		Assigned to	2010												2011										Status
Tasks	Actions		J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	
INF-5	Prince Albert Municipal Airport	Capital Infrastructure Spending including Provision for new Terminal Building									X												X	New budget coming in October. Will be submitting draft budget to the airlines for discussion.	
		Community Adjustment Funding and airside lot development * rehabilitation and expansion																							There are four projects approved for the Community Adjustment Funding for the Prince Albert Municipal Airport: 1) Apron 1 Extension - Completed in 2009 2) Airport Parking Extension - Completed in 2009 3) Apron 2 Rehabilitation - projected completion by August/September 2010, weather permitting 4) Taxiway B Extension - projected completed concurrently with the Apron Extension work.
		Removal of the CATSA Security Program at the Airport													X										Application made. Response expected from government in November 2010.
INF-6	Preventative Maintenance Schedule	Implementation of schedule for City Facilities																					X	All information is being collected in WorkTech. Most buildings have main systems schedules. Continue to work on overall schedule on 83 buildings. Completion expected in 2011.	
		Implementation of schedule for Public Works assets																						X	Mechanics schedule maintenance. Plans for preventative maintenance systems in primitive form. To be reviewed at budget time.
		Funding, costs and budgetary implications																						X	For 2010 budget a much more accurate accounting has been used to distinguish maintenance from capital works.
INF-7	Review of City Facilities / Buildings / Land and Programs Delivery	Review consolidation of City Facilities																					X	<b>Ongoing</b> - Setting up template for overall review of physical structure and program in each building.	
		Reduce number of City owned Buildings																						X	A report with recommendations is forthcoming in Spring of 2011.















City of Prince Albert Strategic Work Plan - 2010 to 2012

**Strategy "Administration" - WORKING**

Plan			Assigned to	2010												2011												Status
Tasks	Actions			J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O			
ADM-1	Update Strategic Plan	Provide Updates on Status of Strategic Plan	Exec. Assist., City Mgr's Office								X						X							X	Updates on plan progress will be provided to Council.			
ADM-2	Increase Customer Service	Continued Website Developments	Corporate Services - Information Technology																						Ongoing - Able to track website traffic. Dependant on additional staffing.			
		Billing process improvements - ability to pay bills online	Financial Services								X															Project to investigate and implement improvements to water billing process will be initiated in August 2010.		
ADM-3	Tax Negotiations with Domtar	Conclusion and Agreement on Taxation with Domtar	City Manager and Director of Financial Services																						Ongoing - The City Manager is currently negotiating with Domtar.			
		Implementation of plan for City on loss of taxation revenue	City Manager and Director of Financial Services																							Under consideration.		
ADM-4	Review City of Prince Albert Contracts and Agreements	Develop a process to review City contracts and agreements	City Manager									X													In process - currently developing a database of contracts.			
ADM-5	Alfred Jenkins Field House	Monitor attendance and use	Director of Community Services																						Ongoing			
		Cost recovery plan of the Alfred Jenkins Field House	Director of Community Services											X				X								Ongoing - will be reviewed in Winter 2010		
ADM-6	Urban Forestry Master Plan	Review existing policies in place	Community Services									X													Ongoing			
		Develop an Urban Forestry Master Plan	Community Services												X											Ongoing - December 2010 deadline.		









