

2024

GENERAL FUND BUDGET APPROVED BY CITY COUNCIL

PREPARED BY
FINANCIAL SERVICES



City of
**Prince
Albert**

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MESSAGE FROM THE CITY MANAGER

Following Budget Committee's consideration, we are pleased to provide you with the 2024 General Fund Municipal Budget.

Highlights from this budget include reconstruction of park pathways, ball field improvements at both Lakeland Ford Park and Prime Ministers' Park along with investment in the Playground Replacement Program. In addition, we have dedicated \$4.4 million for the annual paving program which continues to successfully fund the reconstruction and paving of municipal roadways.

This is a challenging budget year as we face significant financial pressures, most notably from increases in salaries, wages and benefits across all work units along with the increase in costs due to homelessness, crime and social issues. We are committed to reviewing these areas over the coming year to explore options and opportunities for greater efficiencies.

Together, Administration and Council successfully reduced overall spending by \$1.8 million to minimize tax impacts on residents without cutting any existing services. Although there are challenges to overcome, we are pleased that the 2024 budget remains focused on accomplishing the priorities established by City Council in the City of Prince Albert's 2023-2025 Strategic Plan and we look forward to accomplishing those priorities in the coming year.

Sherry Person
City Manager

LETTER OF TRANSMITTAL: DIRECTOR OF FINANCIAL SERVICES

December 3, 2023

This document represents The City of Prince Albert's General Fund Budget for 2024.

The General Fund accounts for a wide variety of City services and activities. The costs of policing, fire services, streets and roads, transit operations, parks, recreation, building maintenance as well as the majority of administrative costs of the City are shown in this fund. Although most areas of service within the General Fund will have revenue that is used to help offset the cost of the service provided, the remaining costs within the General Fund are funded by the property tax levy.

The other Funds that make up the balance of The City of Prince Albert's activities are: Water Utility Fund, Sanitation Fund, Airport Fund, and Land Fund.

The City of Prince Albert presents its budget document pursuant to municipal best practices. The 2024 Budget Document presents all General Fund revenues and all General Fund expenses in a single table, but then further segments those values by operating areas sorted by Departments and Functional Areas. Overall the formatting makes the ongoing comparison of Budgets and Financial Statements more understandable and meaningful.

A few notable comments to make with respect to the information within the City's Budget are:

- The General Fund Budget is separated by two distinct areas – operating and capital. The operating section focuses on the costs incurred in day to day operations in order to provide City services and continues to enhance and improve upon the delivery of those services. The capital section focuses on larger scale projects and endeavors to support the City's infrastructure to ensure it can continue to provide a long lasting benefit.
- While the impact of COVID-19 is less significant than it was in previous years, there continues to be an impact on global economics causing inflationary pressures. The City worked to ensure the 2024 budget was as lean as possible in the areas that were under our control in order to mitigate the impact on the costs outside of our control.

The City of Prince Albert's 2024 General Fund Budget recognizes projected revenues necessary to fund operating expenses, capital projects, and transfers to reserves.

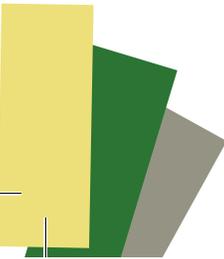
Ramona Fauchoux
Director of Financial Services



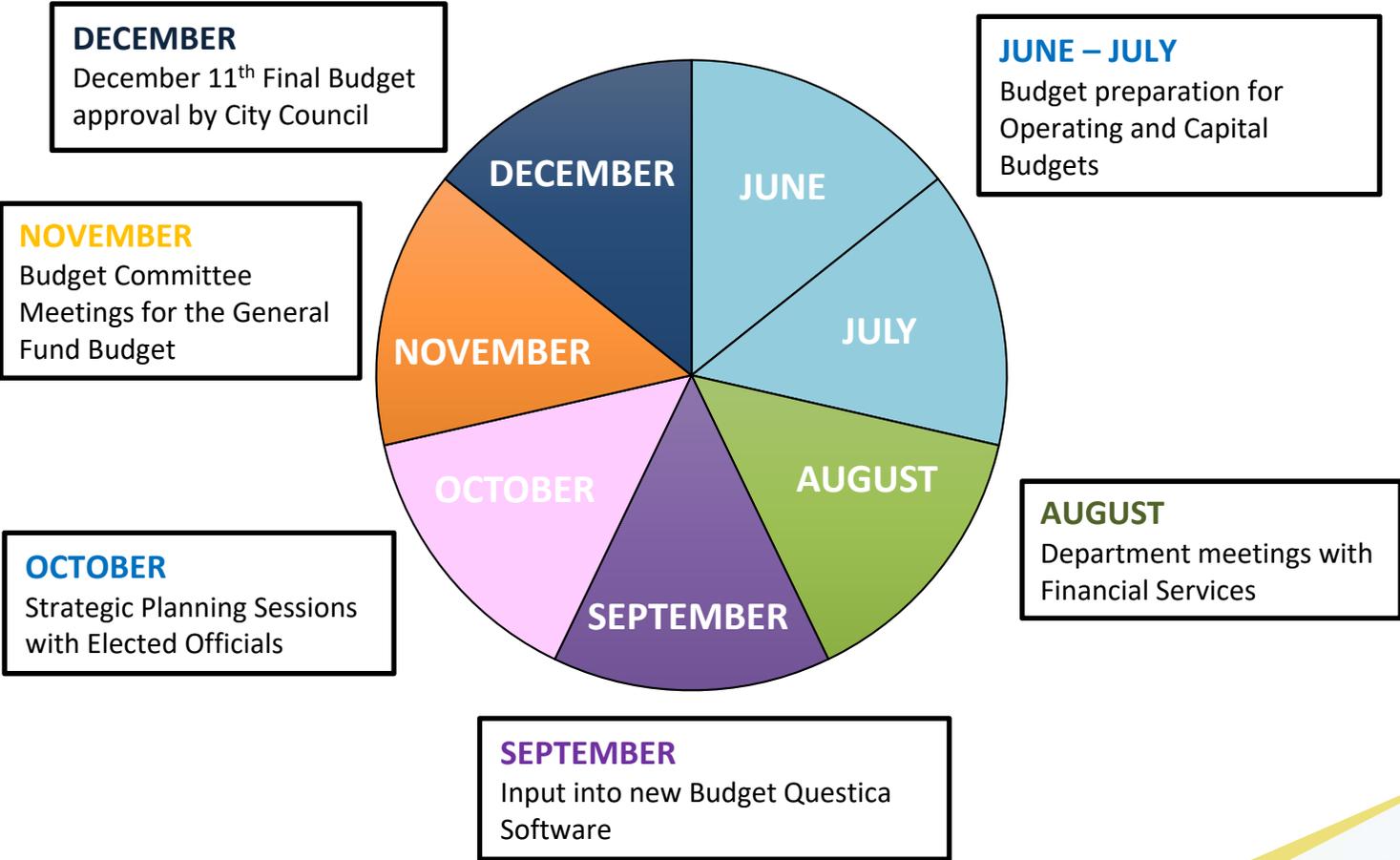


Strategic Plan 2023-2025

VALUE	WHAT IT MEANS
Accessibility	We ensure all residents are given opportunities for meaningful interaction and the ability to contribute to the growth of our City in their own way.
Accountability & Leadership	We lead by example so we maintain the trust of the community we serve.
Diversity & Respect	We seek out and integrate the perspectives and lived experiences of our community members as we work to meet our community's needs.
Engagement & Communication	We are committed to robust discussion with sectors involved prior to making decisions and will maintain engagement throughout implementation.
Innovation & Creativity	We embrace new ideas and are open to change that benefits our diverse community's needs.



2024 BUDGETING PROCESS

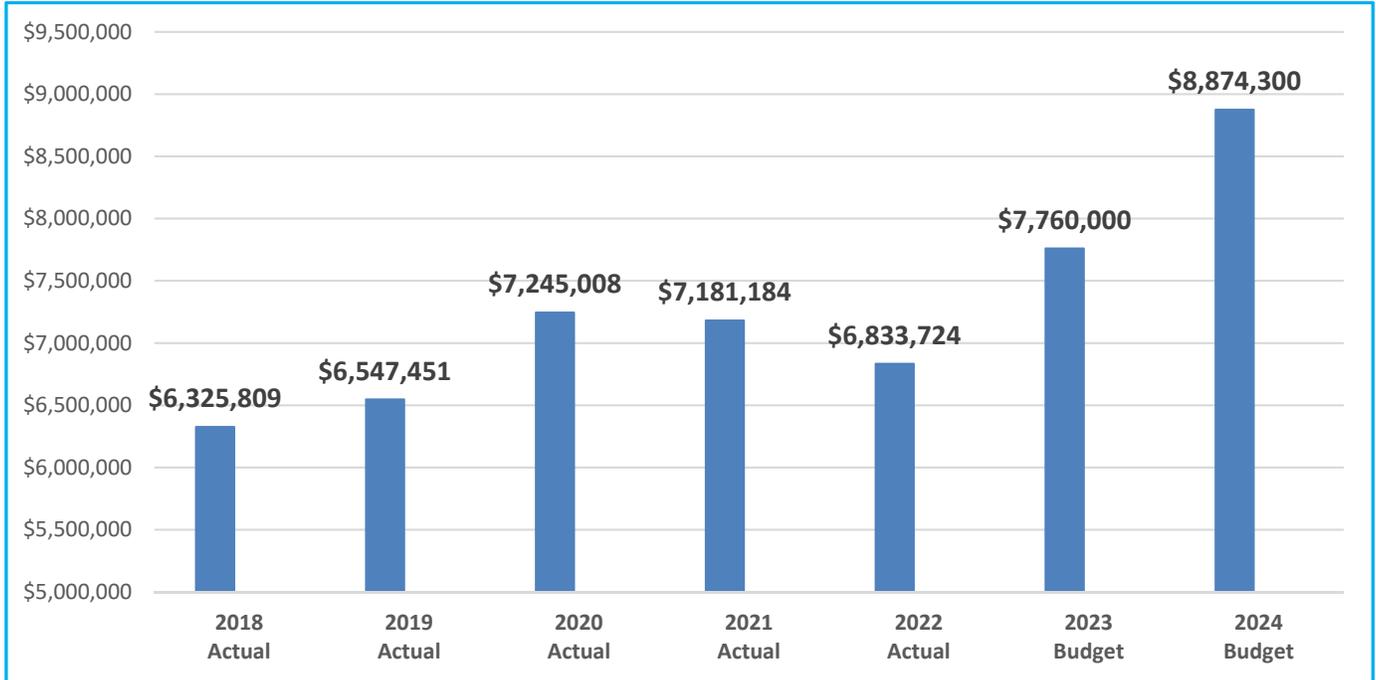


HIGHLIGHTS OF THE 2024 OPERATIONAL BUDGET

- \$1,114,300 increase in the Municipal Revenue Sharing Grant from the Province which is based on PST revenues.
- \$119,900 decrease for Grants in Lieu of Taxes. Revenue received from SaskEnergy related to the municipal surcharge paid by customers within City Limits. SaskEnergy repealed rate increases originally announced for 2023 which has reduced the revenue collected to date in 2023. SaskEnergy proposed a further rate reduction beginning October 2023 that will carry into 2024.
- \$121,480 increase in the collection of the Library Levy.
- \$18,000 increase for the annual sidewalk maintenance program. Smaller and more routine sidewalk maintenance is typically completed by City forces while larger jobs are contracted out in order to keep City crews working on important smaller jobs. The proportion of work completed by City crews and contractors varies from year to year depending on the nature of the work required. Annually, the Administration budgets a total to complete in sidewalk maintenance between City crews and contractors.
- \$19,500 increase for backlanes maintenance. Every year, City equipment sustains damage from low hanging branches on Streets and Back Lanes. Annual budget to complete Street and Back Lane tree pruning in order to avoid and reduce the damage to City equipment that uses back lanes. The 2024 Budget approved additional funding of \$19,500 for Tree Pruning. The state of Back Lanes is making it very difficult to get equipment in to maintain the Lane. Current Budget is not enough to keep up to the need to keep these Back Lanes accessible for City Equipment.
- \$43,000 increase for longitudinal lane markings. \$108,000 of this budget line is for traditional longitudinal painting for the spring and fall. \$30,000 is for thermoplastic inlay markings. This is a common practice throughout the country and has a lifespan of 10-12 years (as opposed to painting twice each year). The treatment will save approximately 50% on expenses over the next decade not including additional savings associated with labour for pre-marking.
- \$125,000 increase in revenue in Bus Passes and Tickets. 2023 has seen a massive resurgence in transit ridership and is expected to total to the most yearly riders in PA history. 2024 projections anticipate further increases to transit ridership and revenue for passes sold.
- \$451,480 increase in Transit Operation. This budget includes an additional \$163,000 for extended weekday transit hours in 2024. This marks a 15% increase in total transit hours for the year. Although statistics are not yet available for the increased revenue due to the extended transit hours it is expected that transit pass revenue will increase by at least 8%. Budget increase of \$95,000 as a 2nd East Flat bus was implemented in September 2023 and is required to handle the transit capacity at peak hours.

- \$100,000 increase in the sale of products at Concessions for Recreation Facilities.
- \$42,000 increase in revenue for golf fees and cart rentals at Cooke Municipal Golf Course.
- \$125,750 for operating grants for 9 Community Clubs in the City.
- \$26,000 increase associated with operating costs for the year round operation of the washrooms at Little Red River Park which includes pump outs, water supply and annual cleaning.
- \$143,800 for use on monitoring and surveying Dutch Elm Disease, large tree removals, assistance with tree pruning initiatives such as the City Cemetery, Golf Course, Parks, boulevards, tree inventory collection and documentation.
- \$45,600 revenue for Year 2024 for the EA Rawlinson Centre who has received a 2 year term with the Canadian Artists Presentation Fund.
- \$400,000 budgeted for roofing projects for Alfred Jenkins Field House Flat Roofs and Prince Albert Fire Hall.

MUNICIPAL REVENUE SHARING GRANT



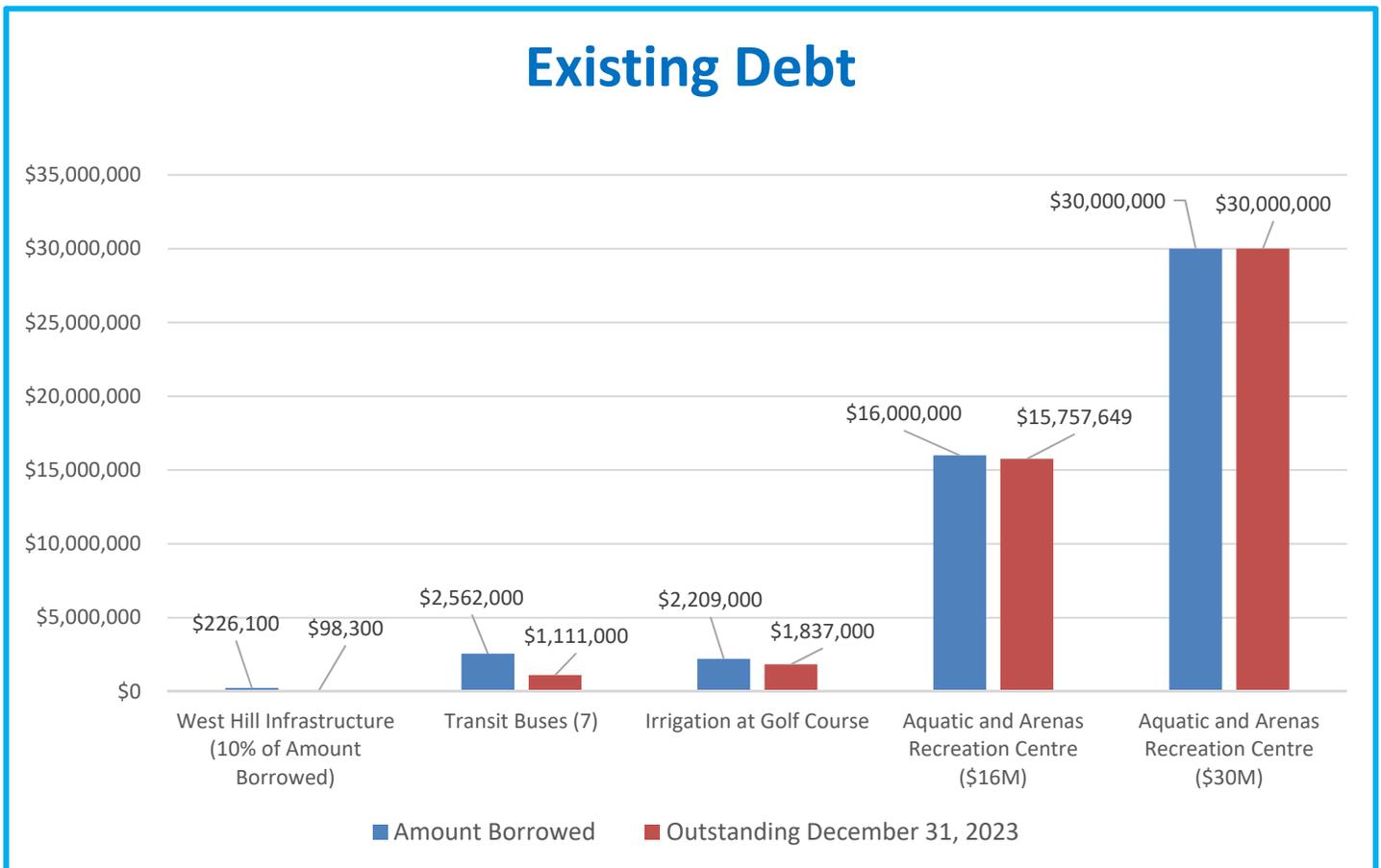
GRANTS IN LIEU OF TAXES

Grants in Lieu	2024 Budget	2023 Budget	Variance
Power Corporation Surcharge	\$4,240,000	\$4,240,000	\$0
Federal Government	\$147,000	\$143,000	\$4,000
Provincial Government	\$1,830,000	\$1,801,000	\$29,000
First Nations Reserve Lands	\$379,000	\$363,100	\$15,900
SaskEnergy Natural Gas Franchise	\$1,000,000	\$1,170,000	(\$170,000)
Transgas Natural Gas Franchise	\$25,000	\$25,000	\$0
Eastview/Driftwood Trailer Courts	\$33,000	\$31,800	\$1,200
Twilite Motel	\$2,170	\$2,170	\$0
Total Grants in Lieu	\$7,656,170	\$7,776,070	(\$119,900)



EXISTING DEBT

Purpose of Loan	Year Borrowed	Amount Borrowed	Outstanding December 31, 2023	Interest Rate	Final Year of Payment	Term (Years)
West Hill Infrastructure (10% of Amount Borrowed)	2017	\$226,100	\$98,300	3.40%	2027	10
Transit Buses (7)	2017	\$2,562,000	\$1,111,000	3.40%	2027	10
Irrigation at Golf Course	2017	\$2,209,000	\$1,837,000	3.40%	2042	25
Aquatic and Arenas Recreation Centre (\$16M)	2022	\$16,000,000	\$15,757,649	3.45%	2057	35
Aquatic and Arenas Recreation Centre (\$30M)	2023	\$30,000,000	\$30,000,000	4.40%	2058	35
TOTAL EXISTING DEBT		\$50,997,100	\$48,803,949			



HISTORICAL OPERATING BUDGETS - REVENUES

Revenues	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Taxation	\$41,154,280	\$44,370,240	\$45,950,360	\$48,672,456
User Charges and Fees	8,335,830	8,380,340	8,685,140	8,942,575
Operating Grants and Donations	11,625,640	11,860,650	12,243,020	13,911,030
Grants in Lieu of Taxes	7,765,960	6,940,860	7,776,070	7,656,170
Interest and Penalties	1,099,050	1,024,870	1,101,190	1,041,335
Sundry	365,000	382,980	274,690	475,565
Total Revenues	\$70,345,760	\$72,959,940	\$76,030,470	\$80,699,131
% Increase		3.7%	4.2%	6.1%

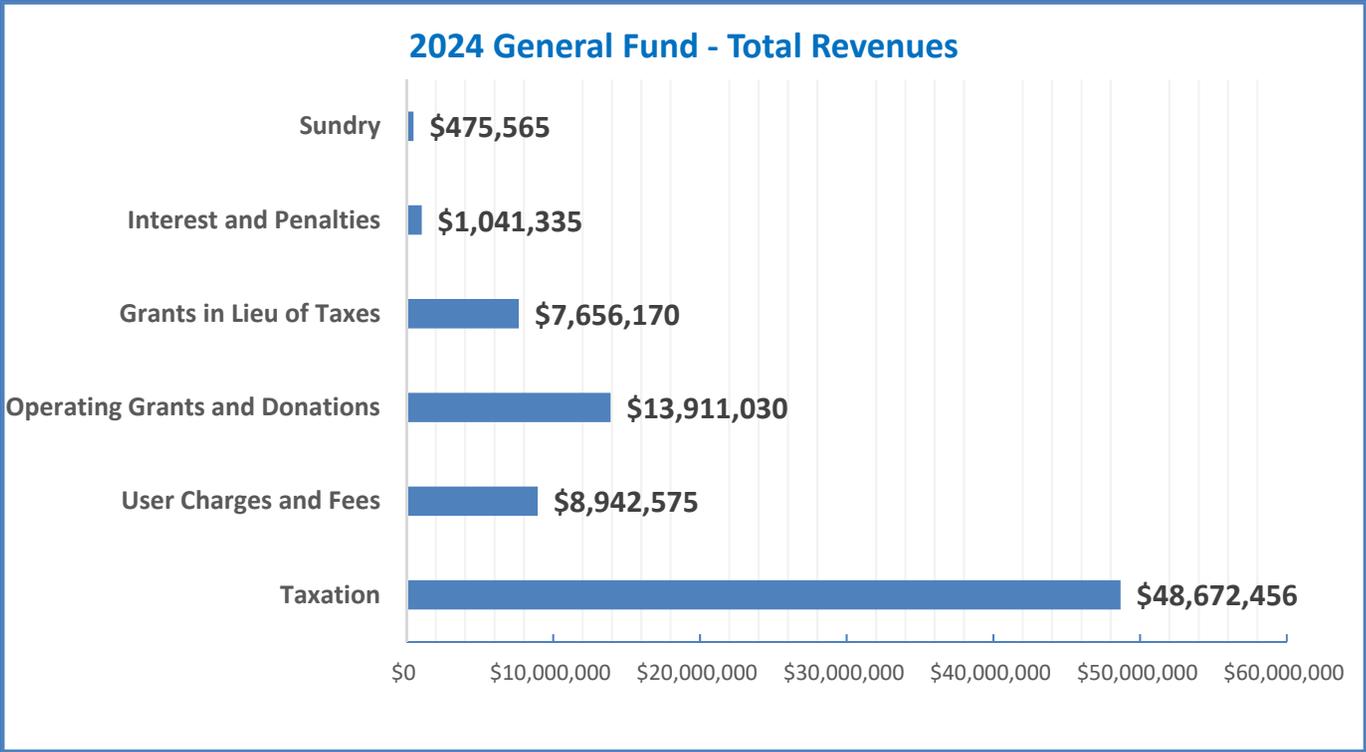
HISTORICAL OPERATING BUDGETS - EXPENSES

Expenses	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Council Remuneration	\$426,620	\$447,930	\$426,300	\$454,110
Salaries Wages and Benefits	41,244,860	43,023,100	45,313,430	47,412,723
Contracted and General Services	5,873,020	5,724,290	9,573,030	11,749,319
Financial Charges	150,000	158,500	146,670	157,669
Grants and Donations	3,368,560	3,434,150	922,620	976,774
Utilities	2,761,900	2,726,260	2,973,790	2,969,720
Interest on Long Term Debt	341,850	593,450	1,323,570	1,945,008
Fleet Expenses	3,414,950	3,648,990	4,317,780	4,115,114
Maintenance Materials and Supplies	5,902,540	6,726,290	5,606,190	6,045,420
Insurance	546,510	550,630	654,400	663,980
Bad Debt Expense	152,400	153,510	272,000	290,000
Total Expenses	\$64,183,210	\$67,187,100	\$71,529,780	\$76,779,837
% Increase		4.7%	6.5%	7.3%



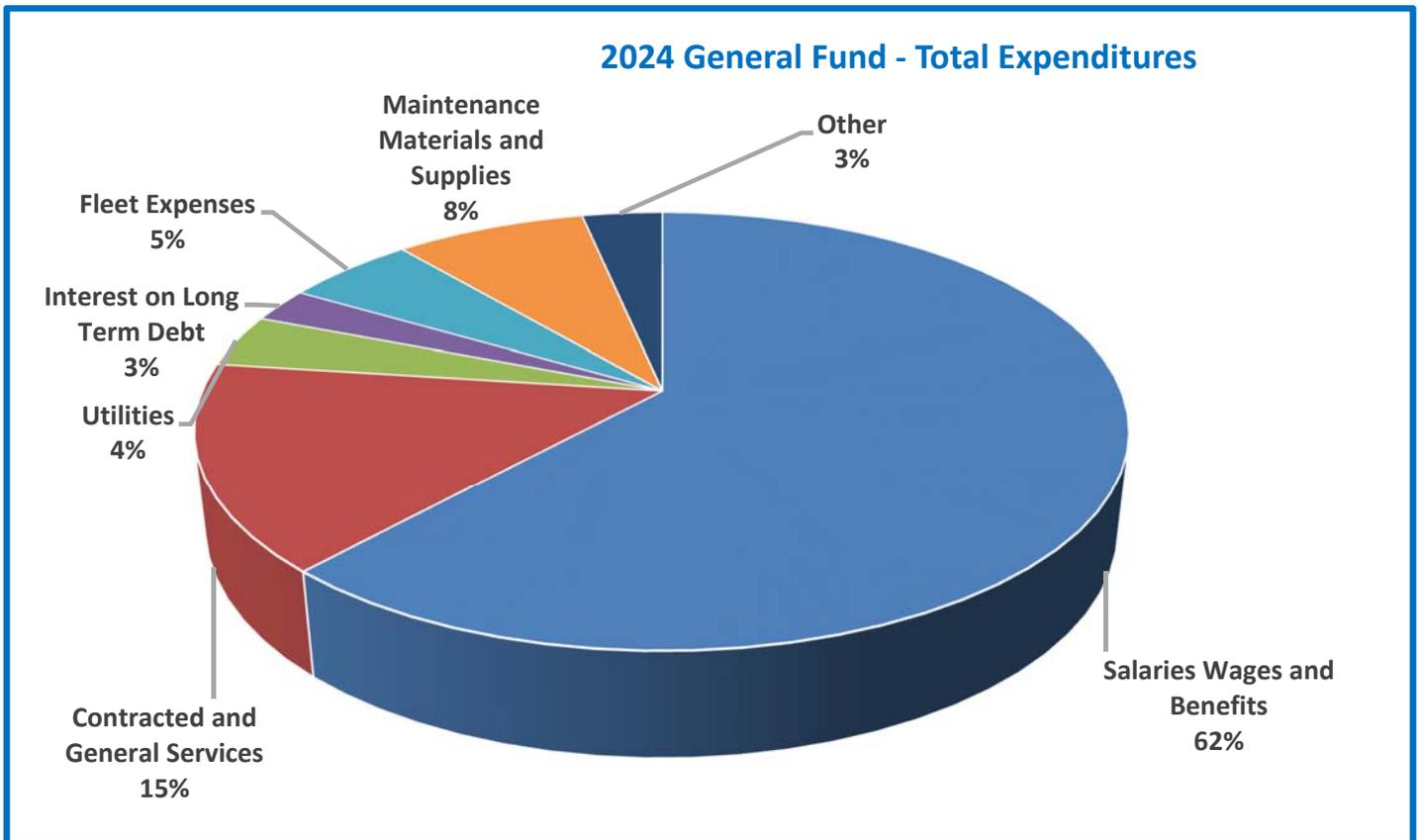
2024 GENERAL FUND - REVENUES

The total 2024 Revenues for the City is as follows:



2024 GENERAL FUND - EXPENDITURES

	2024 Budget	2023 Budget	Increase (Decrease)	% Change	% of Total Expenses
Council Remuneration	\$454,110	\$426,300	\$27,810	6.5%	0.6%
Salaries Wages and Benefits	\$47,412,723	\$45,313,430	\$2,099,293	4.6%	61.8%
Contracted and General Services	\$11,749,319	\$9,573,030	\$2,176,289	22.7%	15.3%
Financial Charges	\$157,669	\$146,670	\$10,999	7.5%	0.2%
Grants and Donations	\$976,774	\$922,620	\$54,154	5.9%	1.3%
Utilities	\$2,969,720	\$2,973,790	(\$4,070)	-0.1%	3.9%
Interest on Long Term Debt	\$1,945,008	\$1,323,570	\$621,438	47.0%	2.5%
Fleet Expenses	\$4,115,114	\$4,317,780	(\$202,666)	-4.7%	5.4%
Maintenance Materials and Supplies	\$6,045,420	\$5,606,190	\$439,230	7.8%	7.9%
Insurance	\$663,980	\$654,400	\$9,580	1.5%	0.9%
Bad Debt Expense	\$290,000	\$272,000	\$18,000	6.6%	0.4%
Total Expenses	\$76,779,837	\$71,529,780	\$5,250,057	7.3%	100.0%



SIGNIFICANT INCREASES FOR 2024

For Year 2024, the significant increased costs are as follows:

	% Increase in Mill Rate
Salaries Wages and Benefits – City Departments	5.60%
Salaries Wages and Benefits – Police Service	2.30%
Contracted and General Services – City Departments	4.56%
Contracted and General Services – Police Service	2.13%
Total 2024 Significant Increases	14.59%

The 2024 Budget includes an increase to general wages, including applicable step increases, and payroll benefit increases.

GENERAL WAGE ADJUSTMENTS

Motion of Special City Council Meeting August 21, 2023

That City of Prince Albert Out of Scope Staff, excluding Out of Scope Staff at the Prince Albert Police Service and Prince Albert Fire Department, be provided with a general wage increase in the following amounts:

1. Zero Percent (0%) effective January 1, 2022;
2. Three Percent (3%) effective January 1, 2023;
3. Two Percent (2%) effective August 21, 2023;
4. Three Percent (3%) effective January 1, 2024; and,
5. Three Percent (3%) effective January 1, 2025.

PAYROLL BENEFITS

Payroll Benefits have increased as follows:

1. The maximum CPP cost will increase to \$3,820 in 2024 from \$3,754 in 2023. The employer matches the employee cost for CPP.
2. The WCB costs have risen from \$1.94/\$100 of WCB assessable earnings in 2022 to \$2.25/\$100 of WCB assessable earnings in 2023. **This resulted in approximately \$240,000 of additional WCB costs in 2023.**

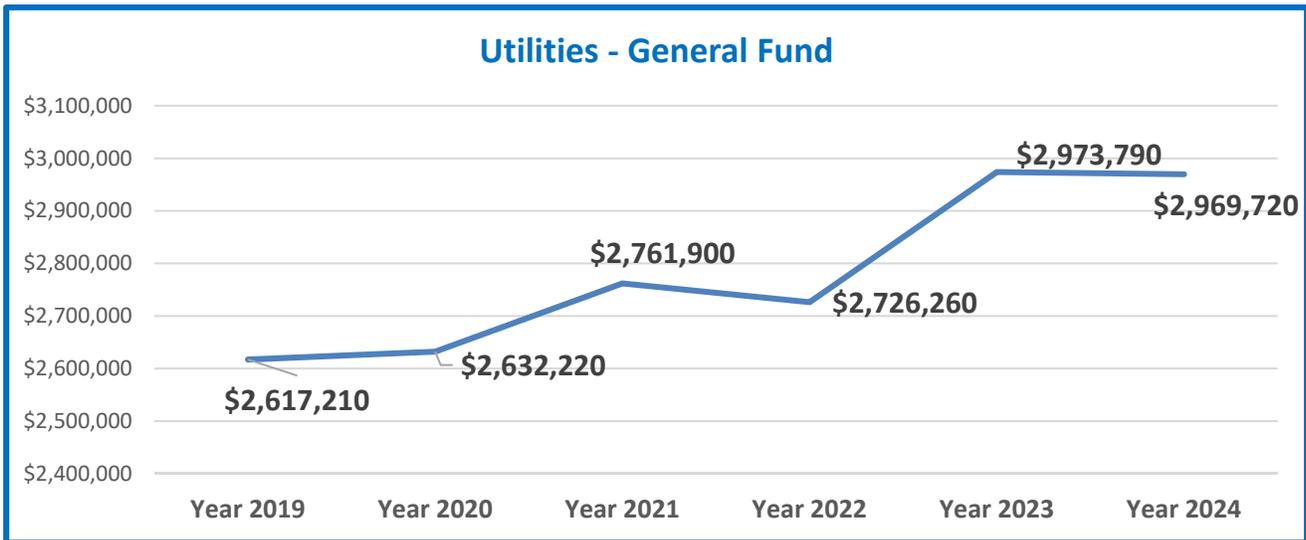


UTILITIES

Heating:

- SaskEnergy:
 - The Government of Saskatchewan has approved SaskEnergy's commodity rate decrease of 24.5 per cent, bringing it from \$4.20 per gigajoule (GJ) to \$3.20/GJ, as well as its five per cent delivery service rate increase.
 - Effective October 1, 2023, this combined rate adjustment will result in an overall bill decrease of nearly eight per cent or \$6.52 per month for the average residential customer.

As per SaskEnergy decreases, the overall impact to the 2024 Budget for Utilities is favorable by \$4,070 as follows:



Utilities	Year 204	Year 2023	Increase	% Increase
Electricity Increase	\$2,165,667	\$2,106,390	\$59,277	2.81%
Heating Fuels Increase	\$493,799	\$553,440	(\$59,641)	-10.78%
Water & Sewer Increase	\$310,254	\$313,960	(\$3,706)	-1.18%
Total Increase – Utilities	\$2,969,720	\$2,973,790	(\$4,070)	-0.14%



INTEREST ON LONG TERM DEBT PAYMENTS

Interest on Long Term Debt has increased \$621,430 since 2023. The 2024 Budget includes an interest expense for the borrowing of \$30.0 million for the Aquatic and Arenas Recreation Centre, which is being funded through Reserve allocation, not general taxation.

Interest on Long Term Debt	2024	2023	Variance
	Budget	Budget	from 2023
West Hill Infrastructure Loan	\$3,060	\$3,830	(\$770)
Aquatic and Arenas Recreation Centre - Loan of \$16.0 million	\$536,430	\$545,030	(\$8,600)
Aquatic and Arenas Recreation Centre - Loan of \$30.0 million	\$1,308,980	\$667,500	\$641,480
Golf Course Irrigation Project	\$61,930	\$63,910	(\$1,980)
Transit Buses	\$34,600	\$43,300	(\$8,700)
Total Interest on Long Term Debt	\$1,945,000	\$1,323,570	\$621,430

AQUATIC AND ARENAS RECREATION CENTRE

City Council, at its meeting of March 27, 2023, awarded Request for Proposal No. 9 of 2023 to the Municipal Financing Corporation of Saskatchewan to be payable over thirty-five (35) years in the amount of \$30,000,000 for the construction of the Aquatic and Arenas Recreation Centre.

City Administration has received the Debenture and the interest rate will be fixed for 35 years at the rate of 4.40%.

The annual interest and principal payment will be **\$1,695,689.30 annually for the borrowing of an additional \$30.0 million.**

Interest on Long Term Debt

Interest expense for the \$16.0 million Arenas and Aquatic Centre loan borrowed March 1, 2022 is \$536,430. The loan is a 35 year debenture with an interest rate of 3.45%.

Interest expense for the \$30.0 million Arenas and Aquatic Centre loan borrowed May 1, 2023 is \$1,308,980. The loan is a 35 year debenture with an interest rate of 4.40%.

The interest expense for these loans in the total amount of \$1,845,410 are funded from a transfer from the Recreation Centre Reserve, as such, nil impact to the 2024 Budget.

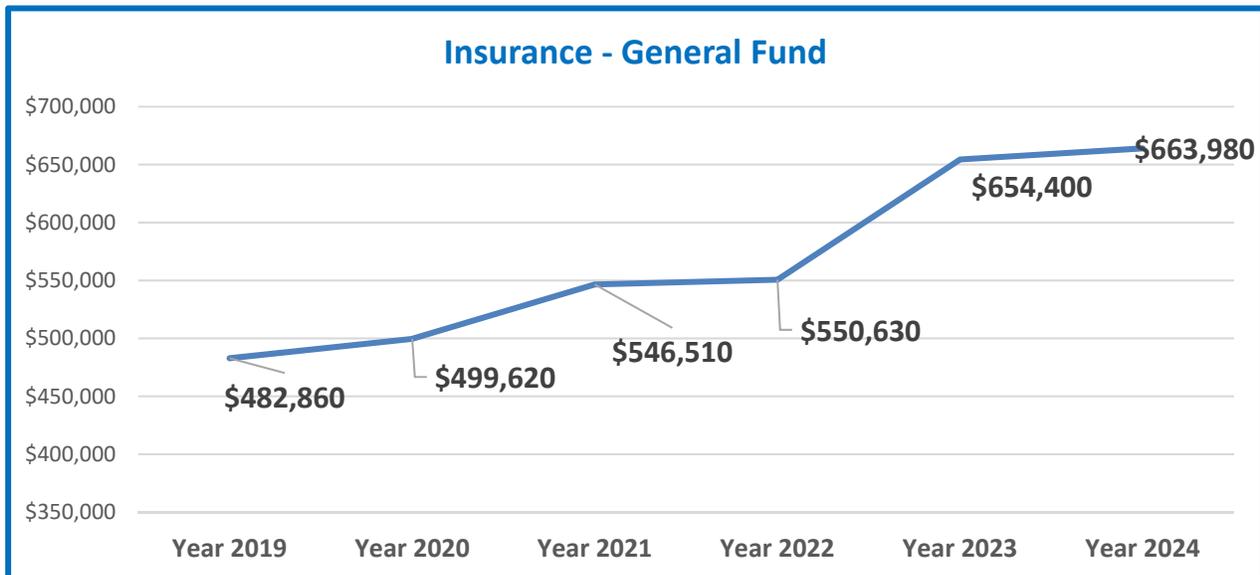
FLEET EXPENSES

Fleet expenses have **decreased** by **\$178,825** for 2024. The 2024 Budget **incorporates a 0% increase related to the general fleet charge**. There are some areas that fleet needed to be increased based on historical spending and actuals. The decrease is primarily attributed to reduced public transit fleet charges.

Fleet Expenses	2024 Budget	2023 Budget	Increase	% Increase
Police Service	\$859,764	\$829,580	\$30,184	3.64%
Fire Services	\$574,170	\$546,930	\$27,240	4.98%
Public Transit	\$275,000	\$565,540	(\$290,540)	-51.37%
Cooke Municipal Golf Course	\$224,510	\$211,800	\$12,710	6.00%
Snow Management	\$573,900	\$565,900	\$8,000	1.41%
All others	\$1,631,611	\$1,598,030	\$33,581	2.10%
Total Fleet Expenses	\$4,138,955	\$4,317,780	(\$178,825)	-4.14%

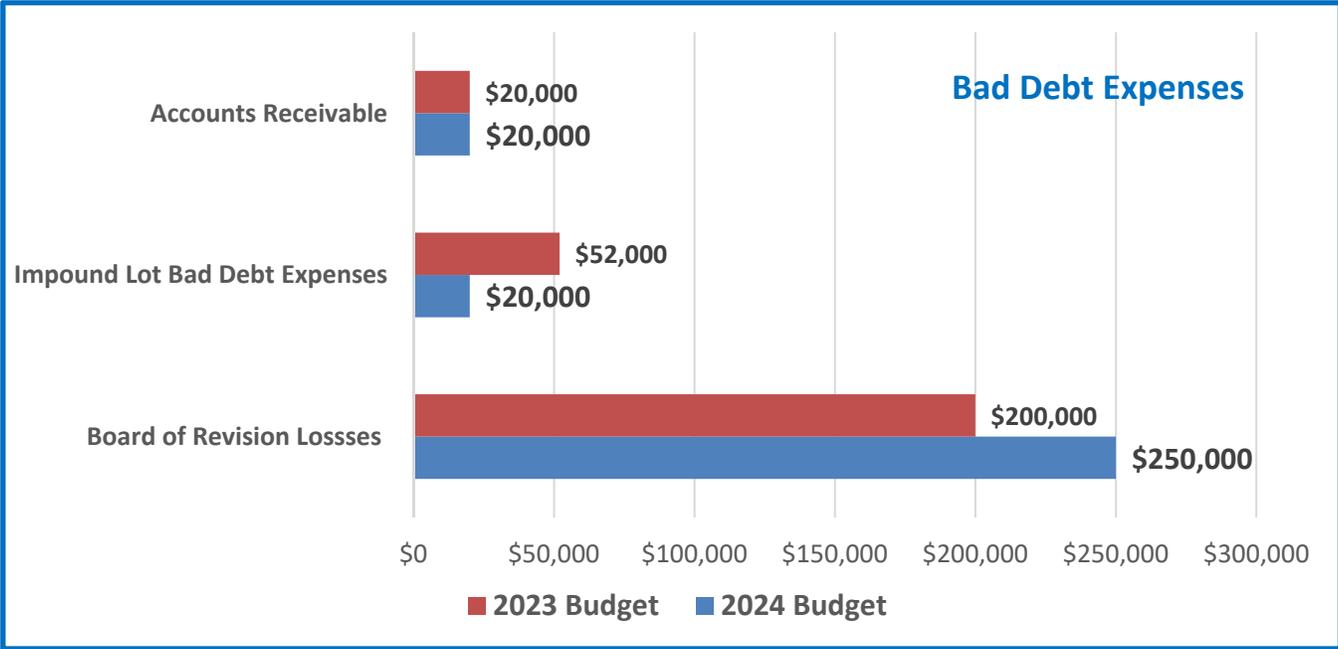
INSURANCE

Insurance has increased by the amount of \$9,580 over 2023, representing a 1.46% increase. The increase also incorporates estimates for annual increases provided from the City’s Insurance Broker and insurance related to new property additions since prior year’s budget.



BAD DEBT EXPENSE

Bad Debt Expense has increased by the amount of **\$18,000 over 2023, representing a 6.62% increase.**



Accounts Receivable Bad Debt Expense

Bad debts relate to customer accounts that have been deemed uncollectable and are recorded at year end. Historically the balance has reflected either an expense or a recovery and fluctuates every year. The current budget is sufficient based on this.

Impound Lot Bad Debt Expense

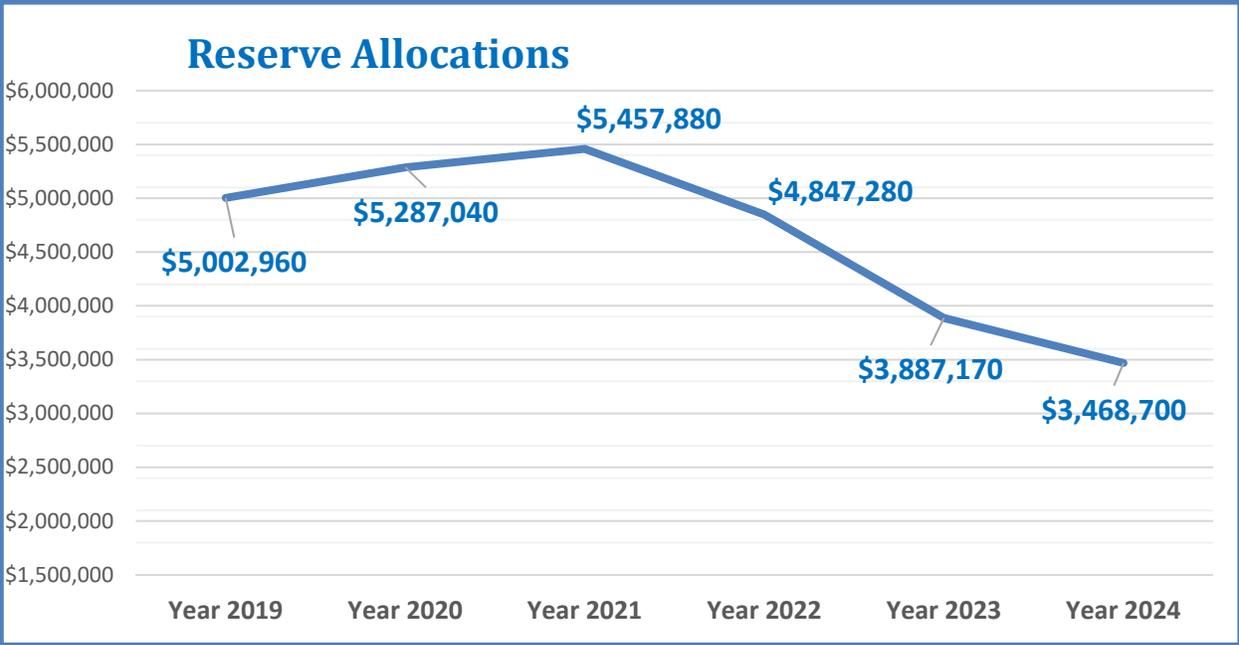
Vehicles are sent to auction if they are abandoned and not picked up after being towed. If the proceeds from the auction do not cover all the outstanding fees the balance is written off to bad debt. This has been **reduced** by \$32,000 for Year 2024 as the process for calculating bad debt is changing and we will not be charging storage after 30 days as they are technically the City's property at that point.

Board of Revision Lossses Bad Debt Expense

Amount represents budgets for potential payout of successful assessment appeals. 2024 Budget increased by \$50,000 to account for increased appeals over the past number of years.



RESERVE ALLOCATIONS



GENERAL FUND CONSOLIDATED OPERATING BUDGET

	2024 Budget	2023 Budget	Variance
REVENUES			
Taxation	\$48,672,456	\$45,950,360	\$2,722,096
User Charges and Fees	\$8,942,575	\$8,685,140	\$257,435
Operating Grants and Donations	\$13,911,030	\$12,243,020	\$1,668,010
Grants in Lieu of Taxes	\$7,656,170	\$7,776,070	(\$119,900)
Interest and Penalties	\$1,041,335	\$1,101,190	(\$59,855)
Sundry	\$475,565	\$274,690	\$200,875
Total Revenues	\$80,699,131	\$76,030,470	\$4,668,661
EXPENSES			
Council Remuneration	\$454,110	\$426,300	\$27,810
Salaries Wages and Benefits	\$47,412,723	\$45,313,430	\$2,099,293
Contracted and General Services	\$11,749,319	\$9,573,030	\$2,176,289
Financial Charges	\$157,669	\$146,670	\$10,999
Grants and Donations	\$976,774	\$922,620	\$54,154
Utilities	\$2,969,720	\$2,973,790	(\$4,070)
Interest on Long Term Debt	\$1,945,008	\$1,323,570	\$621,438
Fleet Expenses	\$4,115,114	\$4,317,780	(\$202,666)
Maintenance Materials and Supplies	\$6,045,420	\$5,606,190	\$439,230
Insurance	\$663,980	\$654,400	\$9,580
Bad Debt Expense	\$290,000	\$272,000	\$18,000
Total Expenses	\$76,779,837	\$71,529,780	\$5,250,057
Operating Surplus	\$3,919,294	\$4,500,690	(\$581,396)
CAPITAL AND INTERFUND TRANSACTIONS			
Budget Committee Reduction – Police	(\$759,264)	\$0	(\$759,264)
Amortization	\$7,800,000	\$7,800,000	\$0
Interfund Transfers	(\$4,194,745)	(\$4,578,280)	\$383,535
Capital and Interfund Transactions	\$2,845,991	\$3,221,720	(\$375,729)
TOTAL SURPLUS	\$1,073,303	\$1,278,970	(\$205,667)
Allocations:			
Capital Expenditures	\$5,115,000	\$4,910,000	\$205,000
Reserve Allocations	\$3,468,703	\$3,887,170	(\$418,467)
Principal Payments on Loans	\$289,600	\$281,800	\$7,800
Non-Cash Adjustment - Amortization	(\$7,800,000)	(\$7,800,000)	\$0
Total Allocations	\$1,073,303	\$1,278,970	(\$205,667)
Balanced Budget	\$0	\$0	\$0



DEPARTMENT OPERATING BUDGET SUMMARY

General Fund	2024 Budget	2023 Budget		Variance
City Clerk	\$739,380	\$596,480		\$142,900
City Manager	\$527,500	\$464,350		\$63,150
Mayor	\$205,670	\$202,160		\$3,510
City Council	\$429,470	\$405,160		\$24,310
Legal Services	\$660,810	\$496,350		\$164,460
Corporate Governance	\$2,562,830	\$2,164,500		\$398,330
Corporate Communications	\$175,640	\$156,420		\$19,220
Human Resources	\$1,211,555	\$996,020		\$215,535
OHS	\$158,870	\$146,640		\$12,230
Information Technology	\$1,526,540	\$1,401,050		\$125,490
Corporate Services	\$3,072,605	\$2,700,130		\$372,475
Planning	\$871,535	\$859,810		\$11,725
Building Inspections	\$179,330	\$61,870		\$117,460
GIS	\$216,950	\$0		\$216,950
Tourism	\$140,690	\$0		\$140,690
Economic Development	(\$65,420)	(\$178,320)		\$112,900
Bylaw Services Division	\$726,490	\$681,150		\$45,340
Parking Tickets and Meters	(\$436,590)	(\$588,460)		\$151,870
Impound Lot	(\$220,240)	(\$201,270)		(\$18,970)
Planning & Dev Services	\$1,412,745	\$634,780		\$777,965
Assessment	\$775,770	\$626,550		\$149,220
Asset Management	\$130,000	\$88,870		\$41,130
Financial Services	\$1,711,390	\$1,657,730		\$53,660
Purchasing and Stores	\$435,360	\$364,970		\$70,390
Financial Services	\$3,052,520	\$2,738,120		\$314,400
Fire Administration	\$1,218,690	\$1,234,210		(\$15,520)
Fire Fighting	\$6,548,120	\$6,304,930		\$243,190
Fire Prevention	\$331,990	\$308,020		\$23,970
Fire Fleet and Equipment	\$687,700	\$676,830		\$10,870
Fire Building Maintenance	\$107,570	\$103,710		\$3,860
Fire Services	\$8,894,070	\$8,627,700		\$266,370



DEPARTMENT OPERATING BUDGET SUMMARY

General Fund	2024 Budget	2023 Budget	Variance
Facilities Maintenance	\$494,695	\$164,930	\$329,765
Alfred Jenkins Field House	\$290,645	\$257,940	\$32,705
Art Hauser Centre	\$749,575	\$698,580	\$50,995
Arts Centre	\$154,560	\$161,250	(\$6,690)
Aquatic & Arenas Recreation	\$1,845,410	\$1,212,530	\$632,880
Bernice Sayese Centre	\$76,985	\$74,080	\$2,905
Cemetery	\$94,410	\$87,550	\$6,860
Facilities - City Hall	\$435,330	\$447,120	(\$11,790)
Community Clubs	\$407,245	\$401,310	\$5,935
Community Services Admin	\$698,550	\$660,230	\$38,320
Cooke Municipal Golf Course	(\$95,740)	(\$95,520)	(\$220)
Dave Steuart Arena	\$190,015	\$168,360	\$21,655
EA Rawlinson Centre	\$449,320	\$451,930	(\$2,610)
City Beautification	\$78,145	\$76,300	\$1,845
Frank Dunn Swimming Pool	\$669,385	\$518,220	\$151,165
Prince Albert Public Library	\$25,720	\$22,860	\$2,860
Kinsmen Arena	\$193,505	\$273,810	(\$80,305)
Kinsmen Park	\$125,410	\$110,440	\$14,970
Kinsmen Ski Hill	\$89,295	\$90,520	(\$1,225)
Kinsmen Water Park	\$267,590	\$240,020	\$27,570
Little Red River Park	\$312,905	\$272,340	\$40,565
MFC - Kinsmen Heritage	\$47,730	\$39,780	\$7,950
Museums	\$206,850	\$186,490	\$20,360
Outdoor Sports Field	\$184,615	\$194,780	(\$10,165)
Parks	\$1,779,200	\$1,675,020	\$104,180
Playgrounds and Structures	\$286,105	\$262,840	\$23,265
PA Golf & Curling Club	\$69,240	\$133,800	(\$64,560)
Recreation	\$576,240	\$625,750	(\$49,510)
Municipal Cultural Plan	\$40,000	\$40,000	\$0
Public Art	\$13,500	\$15,000	(\$1,500)
Saskatchewan Lotteries	\$0	\$0	\$0
Skateboard Park	\$35,775	\$31,820	\$3,955
Tourism Information Centre	\$24,395	\$24,400	(\$5)
Community Services	\$10,816,605	\$9,524,480	\$1,292,125



DEPARTMENT OPERATING BUDGET SUMMARY

General Fund	2024 Budget	2023 Budget		Variance
Public Works Administration	\$1,083,420	\$975,870		\$107,550
Municipal Service Centre	\$213,795	\$190,140		\$23,655
City Yards	\$123,990	\$129,280		(\$5,290)
Backlanes Maintenance	\$98,910	\$83,810		\$15,100
Sidewalks	\$256,080	\$232,020		\$24,060
Snow Management	\$1,682,850	\$1,548,900		\$133,950
Street Lighting	\$1,033,730	\$985,460		\$48,270
Streets and Roads	\$954,015	\$923,170		\$30,845
Street Sweeping	\$323,190	\$306,010		\$17,180
Traffic Counts and Markings	\$236,100	\$198,250		\$37,850
Traffic Lights	\$398,900	\$370,840		\$28,060
Traffic Signs	\$437,760	\$351,320		\$86,440
City Public Transit	\$1,653,700	\$1,586,510		\$67,190
Public Works	\$8,496,440	\$7,881,580		\$614,860
Prince Albert Police Service	\$19,448,785	\$18,694,760		\$754,025
Police Albert Police Service	\$19,448,785	\$18,694,760		\$754,025
PADBID	\$102,000	\$142,000		(\$40,000)
PADBID	\$102,000	\$142,000		(\$40,000)
External Agencies				
Prince Albert Public Library	\$2,375,430	\$2,253,950		\$121,480
Museums	\$71,080	\$71,080		\$0
PA Arts Board	\$25,000	\$25,000		\$0
Special Needs Transportation	\$571,760	\$571,760		\$0
Special Needs - Fleet	\$122,640	\$122,640		\$0
Seniors Transportation	\$69,500	\$69,500		\$0
Mann Art Gallery	\$100,000	\$100,000		\$0
PA Mobile Crisis Unit	\$43,600	\$43,600		\$0
External Agencies	\$3,379,010	\$3,257,530		\$121,480





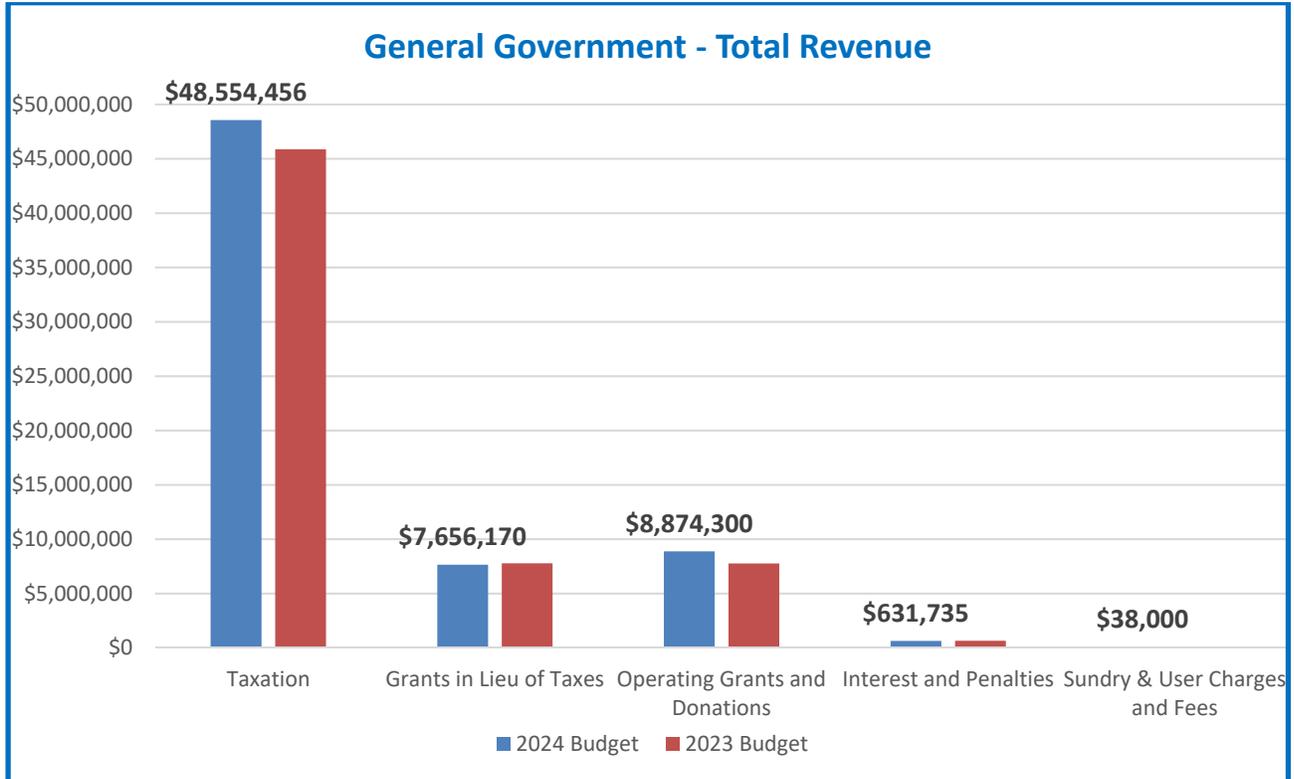
GENERAL GOVERNMENT



City of
**Prince
Albert**

2024 BUDGET

General Government



TAXATION

There is a net budgetary cost increase of approximately **\$2.56 million** which will need to be addressed through tax policy.

Special taxes (2023 Rates)

- 2023 Police special tax: \$35/door
- 2023 Snow special tax: \$72/residential roll, \$23/multi-residential unit, sliding commercial scale
- 2023 Roadways special tax: \$204/residential roll, \$67/multi-residential unit, sliding commercial scale

Base tax (2023 Rates)

- A new base tax was introduced in 2022 charged as \$40/residential roll.
- \$20/multi-residential unit, and a sliding commercial scale.
- This base tax was introduced in order to isolate the previous snow management and future infrastructure base tax into one special tax dedicated to snow management.
- The revenue generated from this base tax is available to fund general operations of the City.



Taxation revenue also includes budgeted items for property tax discounts, penalties, supplemental adjustments during the year, and rebates/abatements.

Taxation	2024 Budget	2023 Budget	Variance
Property Tax Levy	\$36,271,076	\$34,221,550	\$2,049,526
Supplemental - Property Tax Levy	\$75,000	\$100,000	(\$25,000)
Special Tax - Snow	\$1,682,850	\$1,473,560	\$209,290
Special Tax - Paving	\$4,400,000	\$4,100,000	\$300,000
Special Tax- Police	\$554,600	\$554,600	\$0
Base Tax	\$720,000	\$720,000	\$0
Street Oiling Levy	\$58,000	\$58,000	\$0
Destination Marketing Levy	\$351,500	\$351,500	\$0
Capital Projects Levy	\$1,550,000	\$1,543,200	\$6,800
Supplemental - Capital Projects	\$4,000	\$4,000	\$0
Property Tax Penalties	\$654,000	\$637,000	\$17,000
Discounts Current Tax Discounts-Expense	(\$42,000)	(\$45,000)	\$3,000
Property Tax Rebates Tax Rebates-Expense	(\$100,000)	(\$100,000)	\$0
Library Levy	\$2,375,430	\$2,253,950	\$121,480
Total Taxation	\$48,554,456	\$45,872,360	\$2,682,096

USER CHARGES AND FEES

\$20,000 Total User Charges and Fees Revenue:

- **\$20,000** for the cost to remove a structure is usually transferred to the tax roll but most properties with unsightly properties eventually go through tax enforcement and become City owned properties. The property is written down to market value and any loss is incurred as "Tax Title Land Losses - Bad Debt Expense". This revenue is offset by \$20,000 in contracted and general services.

OPERATING GRANTS AND DONATIONS

\$1,114,300 increase for Operating Grants and Donations regarding an increase in Municipal Revenue Sharing Grant from the Province. Total 2024 Revenue of \$8,874,300.



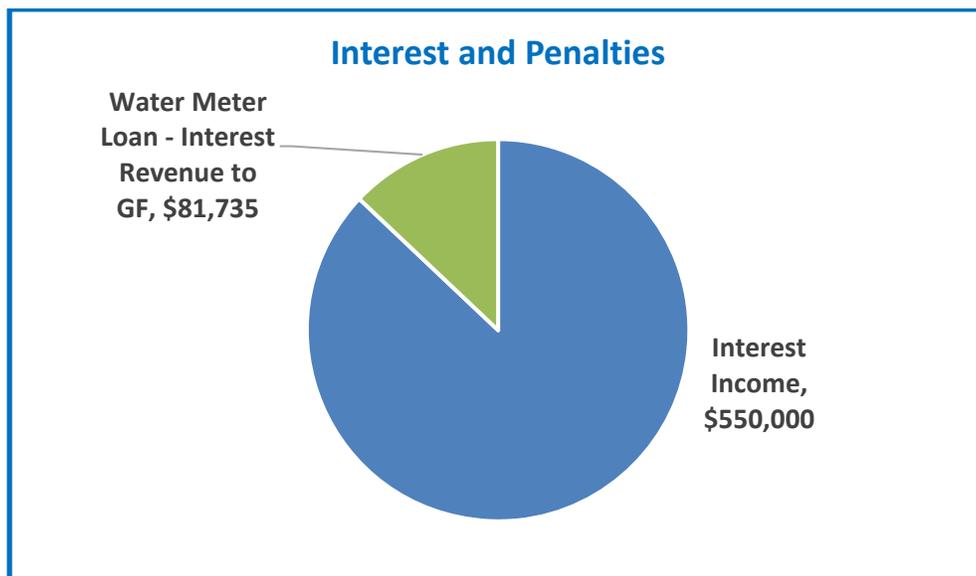
GRANTS IN LIEU

\$119,900 decrease for Grants in Lieu of Taxes. Revenue received from SaskEnergy related to the municipal surcharge paid by customers within City Limits. SaskEnergy repealed rate increases originally announced for 2023 which has reduced the revenue collected to date in 2023. SaskEnergy proposed a further rate reduction beginning October 2023 that will carry into 2024.

Therefore a reduction will be anticipated for the surcharge revenue. Total 2024 Revenue of \$7,656,170.

INTEREST AND PENALTIES

\$14,855 decrease in Interest and Penalties.



Notes:

- Interest Income relates to interest earned on bank account balances at a rate of primes less 1.05%.
- Water Meter Loan - Interest paid by the Water Utility Fund related to the internal loan for the Water Meter Replacement Project. The interest decreases annually as principal payments are made.



SALARIES WAGES AND BENEFITS

\$1,447,500 decrease in Salaries Wages and Benefits as follows:

- **\$712,500 decrease** as the 2023 budget included retro payment accruals. For Year 2024, the respective Department Divisions include the general wage increase approved by City Council, as such, retro payment is not budgeted for 2024.
- **\$750,000 increase** for Vacancy Management savings for Year 2024 specific to City Departments which results in budget savings.
- **\$15,000 increase** for Wellness Program.

Salaries Wages and Benefits	2024 Budget	2023 Budget	Variance
Salaries Regular	\$0	\$712,500	(\$712,500)
Vacancy Management Savings	(\$1,000,000)	(\$250,000)	(\$750,000)
Payroll Benefits	\$75,000	\$75,000	\$0
Wellness Program	\$40,000	\$25,000	\$15,000
Total	(\$885,000)	\$562,500	(\$1,447,500)

CONTRACTED AND GENERAL SERVICES

\$38,000 Total Contracted and General Services:

- **\$20,000** to fund removal of structures. These costs are usually transferred to the tax roll but most properties with unsightly properties eventually go through tax enforcement and become City owned properties. The property is written down to market value and any loss is incurred as "Tax Title Land Losses - Bad Debt Expense". There is matching revenue of \$20,000 under User Charges and Fees Revenue.
- **\$10,000** as the City renegotiated the Lone Worker Program Agreement in 2022 to a fee of \$10,000 per year.
- **\$8,000** relates to fees to independent adjuster for claims (i.e. legal claims against the City). Budgeted amount is consistent with previous year averages.



BAD DEBT EXPENSE

\$50,000 increase for Bad Debt Expense. On September 26, 2022, Council approved that the budget for Board of Revision Losses in 2023 be increased from \$100,000 to \$250,000 to cover potential appeal losses. For 2024, the budget amount represents potential payout of successful assessment appeals. Budget increased by \$50,000 to account for increased appeals over the past number of years.

\$270,000 Total Bad Debt as follows:

- **\$250,000** budgeted for Assessment Appeals; and,
- **\$20,000** budgeted for regular bad debt on uncollectable accounts. Bad debts relate to customer accounts that have been deemed uncollectable and are recorded at year end. Historically the balance has reflected either an expense or a recovery and fluctuates every year.

AMORTIZATION

Amortization is an accounting method for spreading out the cost of a capital asset over the expected useful life of that asset (i.e. the cost is spread out over multiple years). The City budgets for 100% of the cost of a capital asset within the capital budget. Due to this difference, amortization is shown as a non-cash adjustment within the budget.

For Year 2024, Amortization is **\$7,800,000**.

INTERFUND TRANSFERS

Below are the Interfund Transfers approved for the General Fund Budget:

Interfund Transfers	2024 Budget	2023 Budget	Variance
Land Development Capital Fund	\$76,500	\$76,500	\$0
Transfer from Utility Fund	\$614,000	\$614,000	\$0
Transfer from Sanitation Fund	\$285,258	\$266,510	\$18,748
Transfer from Fleet	\$3,285,000	\$3,645,000	(\$360,000)
Transfer to Airport Fund	(\$381,150)	(\$337,690)	(\$43,460)
Transfer from Utility Fund - City Facilities	\$269,087	\$266,930	\$2,157
Transfer from Sanitation Fund - City Facilities	\$46,050	\$47,030	(\$980)
Total Interfund Transfers	\$4,194,745	\$4,578,280	(\$383,535)



Functional Area: GENERAL GOVERNMENT

The General Government functional area is not a City department on its own but a group of accounts that are managed predominantly by Financial Services and includes revenues and expenditures that are attributable to the City overall. The salaries wages and benefits line are for the administration of City wide expenditures such as Worker’s Compensation, vested sick leave, sick bank, retroactive pay and other provisions.

	2024 Budget	2023 Budget	Variance
REVENUES			
Taxation	\$48,554,456	\$45,872,360	\$2,682,096
User Charges and Fees	\$20,000	\$20,000	\$0
Operating Grants and Donations	\$8,874,300	\$7,760,000	\$1,114,300
Grants in Lieu of Taxes	\$7,656,170	\$7,776,070	(\$119,900)
Interest and Penalties	\$631,735	\$646,590	(\$14,855)
Sundry	\$18,000	\$18,000	\$0
Total Revenues	\$65,754,661	\$62,093,020	\$3,661,641
EXPENSES			
Salaries Wages and Benefits	(\$885,000)	\$562,500	(\$1,447,500)
Contracted and General Services	\$38,000	\$38,000	\$0
Financial Charges	\$59,065	\$48,840	\$10,225
Interest on Long Term Debt	\$3,060	\$3,830	(\$770)
Fleet Expenses	\$500	\$500	\$0
Maintenance Materials and Supplies	\$39,000	\$35,300	\$3,700
Insurance	\$313,870	\$317,780	(\$3,910)
Bad Debt Expense	\$270,000	\$220,000	\$50,000
Total Expenses	(\$161,505)	\$1,226,750	(\$1,388,255)
Operating Surplus	(\$65,916,166)	(\$60,866,270)	(\$5,049,896)
CAPITAL AND INTERFUND TRANSACTIONS			
Amortization	\$7,800,000	\$7,800,000	\$0
Interfund Transfers	(\$4,194,745)	(\$4,578,280)	\$383,535
Capital and Interfund Transactions	\$3,605,255	\$3,221,720	\$383,535
TOTAL SURPLUS	(\$62,310,911)	(\$57,644,550)	(\$4,666,361)





CORPORATE GOVERNANCE



City of
**Prince
Albert**

2024 BUDGET

Corporate Governance

CITY MANAGER, CITY CLERK, MAYOR, CITY COUNCIL AND CITY SOLICITOR

TOTAL REVENUES

\$119,375 increase in 2024 budgeted revenues related to the following:

- **\$113,575 increase** in Sundry revenue related primarily to cost recovery revenue budgeted for the 2024 General Municipal Election. The City recovers a portion of the election costs from the School Boards.
- **\$6,000 increase** in User Charges and Fees revenue for Board of Revision Fees received from Applications for Property Assessment Appeals.
- **\$200 decrease** in the rental of ballot boxes.

TOTAL EXPENSES

\$517,705 increase in 2024 budgeted expenses as discussed below.

COUNCIL REMUNERATION

\$27,810 increase in Council remuneration. The Mayor's indemnity/compensation is based on 57% of the indemnities and expense allowance paid to a Saskatchewan Cabinet Minister. Council Remuneration is based on 33.6% of the Mayor's Remuneration.

SALARIES WAGES AND BENEFITS

\$107,445 increase in Salaries Wages and Benefits primarily related to awarded general wage increases approved by City Council, including applicable wage adjustments, step increases, and payroll benefit increases.

CONTRACTED AND GENERAL SERVICES

\$278,350 increase in Contracted and General Services related to the following:

- **\$209,350 increase** for legal services. The 2024 Budget includes additional budget for Assessment Appeals. Assessment Appeals are becoming more complex and time consuming. The appeal numbers are increasing even in non-revaluation years. The legal counsel requirements are increasing due to the increased activity and future development of the department especially in preparation for the 2025 Revaluation.
- **\$69,000 increase** related to 2024 Election costs partially offset by the additional cost recovery revenue from School Boards mentioned above.

MAINTENANCE MATERIALS AND SUPPLIES

\$104,100 increase in Maintenance Materials and Supplies primarily related to the following:

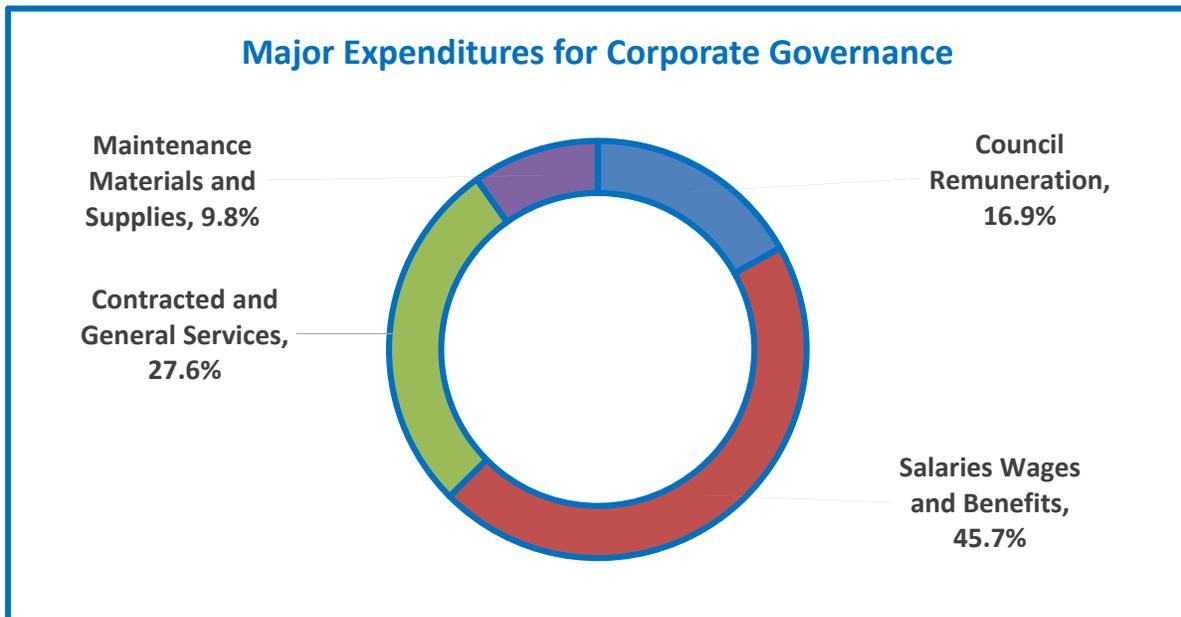
- **\$94,750 increase** due to the 2024 election related to ballots, polling stations, advanced pool, signage, transportation, etc.
- **\$9,350 increase** relating to allocations from Information Technology, training costs, meeting costs, and conference costs.



CORPORATE GOVERNANCE

CITY MANAGER, CITY CLERK, MAYOR, CITY COUNCIL AND CITY SOLICITOR

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$9,000	\$3,000	\$6,000	200.00%
Sundry	\$114,175	\$800	\$113,375	14171.88%
Total Revenues	\$123,175	\$3,800	\$119,375	3141.45%
EXPENSES				
Council Remuneration	\$454,110	\$426,300	\$27,810	6.52%
Salaries Wages and Benefits	\$1,226,345	\$1,118,900	\$107,445	9.60%
Contracted and General Services	\$741,300	\$462,950	\$278,350	60.13%
Maintenance Materials and Supplies	\$264,250	\$160,150	\$104,100	65.00%
Total Expenses	\$2,686,005	\$2,168,300	\$517,705	23.88%
TOTAL (SURPLUS) DEFICIT	\$2,562,830	\$2,164,500	\$398,330	18.40%



Functional Area: CITY CLERK
Department: City Manager, City Solicitor, City Clerk, Mayor, and City Council
Fund: General Fund

The Office of the City Clerk is the primary contact regarding City Council business and administers the legislative process for the municipality.

The Office manages Council and committee meetings, quasi-judicial boards, execution of official corporate documents, and the safekeeping of the official records of the City. In addition, the City Clerk acts as the Head of the Local Authority Freedom of Information and Protection of Privacy Act (LAFOIP) and the Returning Officer for Municipal and In-City School Division Elections.

	2024	2023	Variance	%
	Budget	Budget		Change
REVENUES				
User Charges and Fees	\$9,000	\$3,000	\$6,000	200.00%
Sundry	\$114,175	\$800	\$113,375	14171.88%
Total Revenues	\$123,175	\$3,800	\$119,375	3141.45%
EXPENSES				
Salaries Wages and Benefits	\$667,665	\$566,280	\$101,385	17.90%
Contracted and General Services	\$81,450	\$12,450	\$69,000	554.22%
Maintenance Materials and Supplies	\$113,440	\$21,550	\$91,890	426.40%
Total Expenses	\$862,555	\$600,280	\$262,275	43.69%
TOTAL (SURPLUS) DEFICIT	\$739,380	\$596,480	\$142,900	23.96%



Functional Area: CITY MANAGER
Department: City Manager, City Solicitor, City Clerk, Mayor, and City Council
Fund: General Fund

The City Manager is the administrative head of the City of Prince Albert. In this capacity, the City Manager is responsible for keeping City Council informed of the operations and affairs of the City as well as ensuring that the decisions and the policy direction set out by City Council are implemented. It is through the City Departments that the City Manager implements the policies, programs and decisions of City Council.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$453,150	\$401,080	\$52,070	12.98%
Maintenance Materials and Supplies	\$74,350	\$63,270	\$11,080	17.51%
Total Expenses	\$527,500	\$464,350	\$63,150	13.60%
TOTAL (SURPLUS) DEFICIT	\$527,500	\$464,350	\$63,150	13.60%



Functional Area: MAYOR
Department: City Manager, City Solicitor, City Clerk, Mayor and City Council
Fund: General Fund

Mayor and Council lead the community and corporation and oversee three Governance Officers: the City Manager, the City Clerk and the City Solicitor. The Mayor is the Chief Elected Official for the citizens of Prince Albert. The Mayor’s Office is responsible for all administrative matters involving City Council and is the primary customer service representative between Mayor and Council, the public, elected officials, and community organizations. This budget represents the remuneration for the Mayor’s Office. This includes expenditures related to strategic planning, travel, conferences, training, and vehicle allowances.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Council Remuneration	\$111,550	\$107,220	\$4,330	4.04%
Salaries Wages and Benefits	\$74,940	\$74,960	(\$20)	-0.03%
Maintenance Materials and Supplies	\$19,180	\$19,980	(\$800)	-4.00%
Total Expenses	\$205,670	\$202,160	\$3,510	1.74%
TOTAL (SURPLUS) DEFICIT	\$205,670	\$202,160	\$3,510	1.74%



Functional Area: CITY COUNCIL
Department: City Manager, City Solicitor, City Clerk, Mayor and City Council
Fund: General Fund

The Council of the City of Prince Albert has a broad mandate to provide good government, develop and maintain a safe and viable community, and to supply desirable and necessary services to the community. Prince Albert's City Council is made up of nine elected representatives including one Mayor and eight City Councillors. This functional area represents the remuneration for the eight Councillors, and a portion of the Mayor's office staffing cost.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Council Remuneration	\$342,560	\$319,080	\$23,480	7.36%
Salaries Wages and Benefits	\$30,590	\$31,690	(\$1,100)	-3.47%
Maintenance Materials and Supplies	\$56,320	\$54,390	\$1,930	3.55%
Total Expenses	\$429,470	\$405,160	\$24,310	6.00%
TOTAL (SURPLUS) DEFICIT	\$429,470	\$405,160	\$24,310	6.00%



Functional Area: LEGAL SERVICES
Department: City Manager, City Solicitor, City Clerk, Mayor and City Council
Fund: General Fund

The City Solicitor is one of the three Officers of Council and reports directly to City Council. The primary responsibility of the City Solicitor is to direct and manage the legal affairs of the City on a day to day basis to ensure the interests of the City are properly advocated and protected. This budget is attributed to the remuneration of the City Solicitor, and office staffing costs for the City Solicitor’s office at City Hall.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$0	\$44,890	(\$44,890)	-100.00%
Contracted and General Services	\$659,850	\$450,500	\$209,350	46.47%
Maintenance Materials and Supplies	\$960	\$960	\$0	0.00%
Total Expenses	\$660,810	\$496,350	\$164,460	33.13%
TOTAL (SURPLUS) DEFICIT	\$660,810	\$496,350	\$164,460	33.13%





CORPORATE SERVICES



City of
**Prince
Albert**

2024 BUDGET

CORPORATE SERVICES

CORPORATE COMMUNICATIONS, HUMAN RESOURCES, PAYROLL, OCCUPATIONAL HEALTH & SAFETY AND INFORMATION TECHNOLOGY

TOTAL EXPENSES

\$372,475 increase in 2024 budgeted expenses as discussed below.

SALARIES WAGES AND BENEFITS

\$305,975 increase in Salaries Wages and Benefits primarily related to the following:

- **\$195,671 increase** for general wage increases approved by City Council, including applicable wage adjustments, step increases, and payroll benefit increases.
- **\$95,304 increase** related to the position of Human Resources Coordinator. In 2023, Fire Administration included funding for a Fire Administration Manager. For Year 2024, that budget is being transferred to the Human Resources Division Functional Area to fund an out of scope Human Resources Coordinator, which is a net zero impact to budget. There is a corresponding decrease to the Fire Administration Functional Area.
- **\$15,000 increase** for overtime. 2023 was the first full year of the transition of Payroll from Finance to HR. In that transition there was one full-time Payroll Manager eliminated. The result has been an increase in overtime within the division to accommodate the loss of the full time management position.



CONTRACTED AND GENERAL SERVICES AND MAINTENANCE MATERIALS AND SUPPLIES

\$66,500 increase overall primarily related to the Information and Technology Functional Area. The overall increase for Contracted and General Services and Maintenance Materials and Supplies for the Information Technology is **\$65,820** as follows:

Information Technology	2024 Budget	2023 Budget	Difference	
IT Licensing and Software – All Departments	\$604,675	\$561,470	\$43,205	These costs net to nil in the IT budget as they are included in the respective department budgets
Allocation to All Departments	(\$604,675)	(\$561,470)	(\$43,205)	
IT Support to other Funds	(\$66,000)	(\$66,010)	\$10	
Training & Travel	\$14,500	\$14,500	\$0	
Operating and Office Supplies	\$14,950	\$14,250	\$700	
Consulting	\$15,000	\$15,000	\$0	
Memberships	\$29,260	\$50,450	(\$21,190)	
Telephone	\$52,800	\$72,800	(\$20,000)	
IT licensing - Cyber Security, network, etc.	\$194,790	\$63,490	\$131,300	
Transfer to IT Reserves	\$425,000	\$450,000	(\$25,000)	
TOTAL	\$680,300	\$614,480	\$65,820	

2024 APPROVED CAPITAL PROJECTS TO BE FUNDED FROM INFORMATION TECHNOLOGY RESERVE

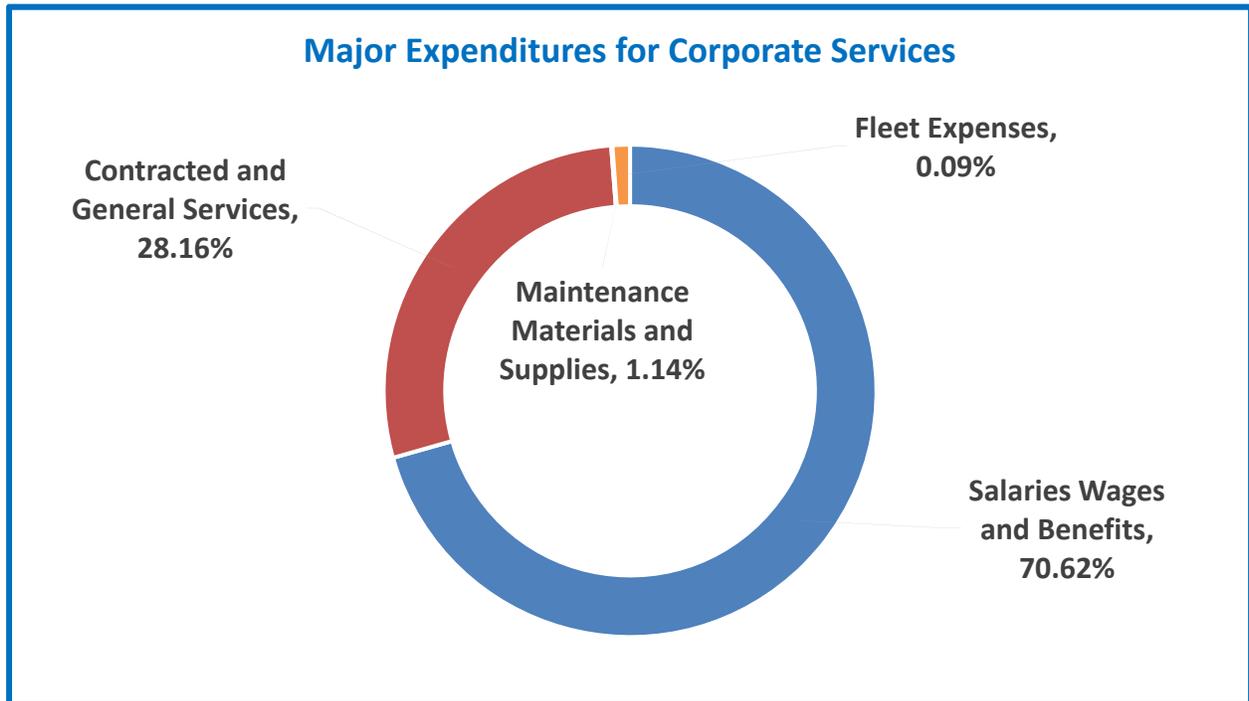
- \$108,400 IT Projects
- \$45,200 Backups
- \$33,500 Web Portal System
- \$25,000 Work & Asset Management
- \$20,000 Data Centre

TOTAL CAPITAL SPENDING \$234,100



CORPORATE SERVICES

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$2,169,815	\$1,863,840	\$305,975	16.42%
Contracted and General Services	\$865,115	\$627,120	\$237,995	37.95%
Fleet Expenses	\$2,650	\$2,650	\$0	0.00%
Maintenance Materials and Supplies	\$35,025	\$206,520	(\$171,495)	-83.04%
Total Expenses	\$3,072,605	\$2,700,130	\$372,475	13.79%
TOTAL (SURPLUS) DEFICIT	\$3,072,605	\$2,700,130	\$372,475	13.79%



Functional Area: CORPORATE COMMUNICATIONS
Department: Corporate Services
Fund: General Fund

The Corporate Communications Office is responsible for delivering timely, accurate and relevant information regarding City services, programs and Council decisions to Prince Albert residents. The Corporate Communications Office provides a degree of centralization for City communications. Each City department maintains responsibility for the distribution of communications material that is relevant to their activities, programs and services. The Corporate Communications Office serves as a liaison between the City and media and advertising agencies and often provides assistance and advice to departments.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$120,580	\$104,110	\$16,470	15.82%
Contracted and General Services	\$15,000	\$15,000	\$0	0.00%
Maintenance Materials and Supplies	\$40,060	\$37,310	\$2,750	7.37%
Total Expenses	\$175,640	\$156,420	\$19,220	12.29%
TOTAL (SURPLUS) DEFICIT	\$175,640	\$156,420	\$19,220	12.29%



Functional Area: HUMAN RESOURCES
Department: Corporate Services
Fund: General Fund

Human Resources promotes a fully engaged workforce throughout the City and provides services to the organization to attract, retain, support and develop our employees in serving our community. Key functions include attraction and orientation of new employees, compensation and benefits, employee development and retention, labour relations and negotiations, employee wellness, and disability management. The Payroll Division is now part of Human Resources as per the current departmental restructuring.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$1,073,075	\$859,680	\$213,395	24.82%
Contracted and General Services	\$31,000	\$31,000	\$0	0.00%
Maintenance Materials and Supplies	\$107,480	\$105,340	\$2,140	2.03%
Total Expenses	\$1,211,555	\$996,020	\$215,535	21.64%
TOTAL (SURPLUS) DEFICIT	\$1,211,555	\$996,020	\$215,535	21.64%



Functional Area: OCCUPATIONAL HEALTH AND SAFETY
Department: Corporate Services
Fund: General Fund

The Health, Safety and Environment Coordinator Manager provides resources in health and safety to all of the departments including Police and Fire Services. OHS functions include health and wellness, safety, occupational health and is also responsible for processing all reported incidents, workers' compensation claims, back to work processes, and support for employees, supervisors and managers for both occupational and non-occupational injuries and illness.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$129,920	\$113,480	\$16,440	14.49%
Contracted and General Services	\$4,650	\$4,650	\$0	0.00%
Fleet Expenses	\$2,650	\$2,650	\$0	0.00%
Maintenance Materials and Supplies	\$21,650	\$25,860	(\$4,210)	-16.28%
Total Expenses	\$158,870	\$146,640	\$12,230	8.34%
TOTAL (SURPLUS) DEFICIT	\$158,870	\$146,640	\$12,230	8.34%



Functional Area: INFORMATION TECHNOLOGY
Department: Corporate Services
Fund: General Fund

Proper use of technology allows the City to provide information and services in an accessible manner. As the provider of necessary technology to all areas of the organization, the IT branch has an important role to play in ensuring that City employees have the proper tools and solutions needed to do their jobs.

IT designs, develops and maintains the technology systems, including managing application software, technology infrastructure, and support services while ensuring information is secure and protected.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$846,240	\$786,570	\$59,670	7.59%
Contracted and General Services	\$814,465	\$576,470	\$237,995	41.28%
Maintenance Materials and Supplies	(\$134,165)	\$38,010	(\$172,175)	-452.97%
Total Expenses	\$1,526,540	\$1,401,050	\$125,490	8.96%
(SURPLUS) DEFICIT	\$1,526,540	\$1,401,050	\$125,490	8.96%





PLANNING AND DEVELOPMENT SERVICES



City of
**Prince
Albert**

2024 BUDGET

PLANNING & DEVELOPMENT SERVICES

PLANNING, ECONOMIC DEVELOPMENT, BUILDING INSPECTIONS, GIS DIVISION, TOURISM, BYLAW ENFORCEMENT, PARKING TICKETS AND METERS, AND IMPOUND LOT

TOTAL REVENUES

\$276,545 increase in 2024 budgeted revenues related to the following:

- **\$398,545 increase** in Grants and Donations revenue related to Building Safer Communities funding.
 - The 2024 Budget includes funding as Grants and Donations in the amount of \$398,545 to be funded from the Building Safer Communities Fund. There are matching expenditures in the amount of \$398,545, as such, this results in a nil impact to the 2024 Budget.
- **\$40,000 increase** in Building Permit revenue based on current construction trends in 2022 and 2023 and expectations for 2024.
- **\$5,000 decrease** in development permit revenue based on the current market and expectations for 2024.
- **\$20,500 decrease** in Business License revenue based on a review of average revenue the last three years.
- **\$29,500 increase** in revenue related to the Tourism Gift Shop as Planning and Development has taken over the operations of the Prince Albert Tourism Visitor Centre and 2024 is the first year that its operations have been included in the City's budget.
- **\$96,000 decrease** in Parking Meter and Parking Lot revenue based on a review of actual results and expectations for 2024.
- **\$55,000 decrease** in Interest and Penalties relating to Parking Ticket Violations based on a review of actual results and expectations for 2024.
- **\$15,000 decrease** in revenue for the Impound Lot. Budgeted storage revenue has been reduced by \$25,000. Budgeted revenue for lien checks, removing plates and returning to SGI, reimbursement of SGI auction costs, and revenue from sales of vehicles where auction proceeds exceed the amount owing has been increased by \$10,000.

TOTAL EXPENSES

\$1,054,510 increase in 2024 budgeted expenses with significant items discussed below.

SALARIES WAGES AND BENEFITS

\$711,274 increase in Salaries Wages and Benefits primarily related to the following:

- **\$160,097 increase** for general wage increases approved by City Council, including applicable wage adjustments, step increases, and payroll benefit increases.
- **\$60,473 increase** for the Planning Manager position that created savings for the 2023 Budget. The 2023 Budget included the Planning Manager position budgeted at 50% as per Maternity Leave. For 2024, the full annual wage is budgeted.
- **\$125,000 increase** for the Community Safety and Well-Being Coordinator position funded from Building Safer Communities Funding (as shown in Grants and Donations).
- **\$112,054 increase** for the new Building Inspector Class III position funded from the Building Inspections Services Reserve.
- **\$118,710 increase** for the Economic Development Manager position. City Council reduced the funding to PAREDA in 2023. For 2024, the previous PAREDA funding is now funding an Economic Development Manager position and Tourism Coordinator position.
- **\$134,940 increase** related to the Prince Albert Tourism Centre that is now operated by the City.

CONTRACTED AND GENERAL SERVICES

\$179,006 increase in Contracted and General Services related primarily to **\$180,000 increase** for the Building Safer Communities Project for professional and consultant costs. The cost is funded from the Building Safer Communities Funding (as shown in Grants and Donations).

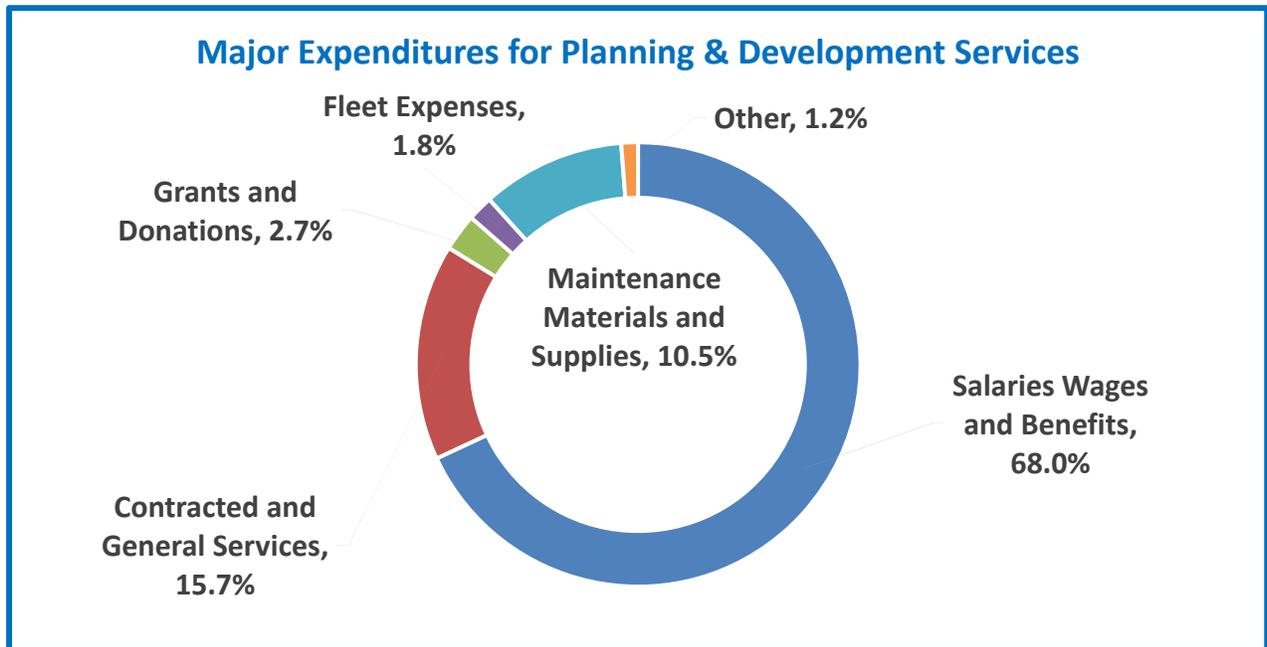
MAINTENANCE MATERIALS AND SUPPLIES

\$190,330 increase in Maintenance Materials and Supplies primarily related to the following:

- **\$93,545 increase** related due to the Building Safer Communities Project funded from Building Safer Communities Funding.
- **\$54,040 increase** regarding Information Technology allocation costs to Departments (annual licenses, programming, and software). The increase is attributed to GIS software.
- **\$29,400 increase** related to the Prince Albert Tourism Centre that is now operated by the City.
- **\$13,345 increase** relating to various items based on a review of historical costs and requirements for 2024.

PLANNING & DEVELOPMENT SERVICES

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$1,650,000	\$1,717,000	(\$67,000)	-3.90%
Grants and Donations	\$398,545	\$0	\$398,545	
Interest and Penalties	\$399,600	\$454,600	(\$55,000)	-12.10%
Total Revenues	\$2,448,145	\$2,171,600	\$276,545	12.73%
EXPENSES				
Salaries Wages and Benefits	\$2,627,194	\$1,915,920	\$711,274	37.12%
Contracted and General Services	\$607,766	\$428,760	\$179,006	41.75%
Financial Charges	\$7,390	\$6,890	\$500	7.26%
Grants and Donations	\$104,465	\$97,920	\$6,545	6.68%
Utilities	\$17,755	\$17,510	\$245	1.40%
Fleet Expenses	\$71,020	\$72,420	(\$1,400)	-1.93%
Maintenance Materials and Supplies	\$403,660	\$213,330	\$190,330	89.22%
Insurance	\$1,640	\$1,630	\$10	0.61%
Bad Debt Expense	\$20,000	\$52,000	(\$32,000)	-61.54%
Total Expenses	\$3,860,890	\$2,806,380	\$1,054,510	37.58%
TOTAL (SURPLUS) DEFICIT	\$1,412,745	\$634,780	\$777,965	122.56%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: PLANNING
Department: Planning and Development Services
Fund: General Fund

Planning is responsible for the planning and development of land in the City. The primary goal is to build an increasingly sustainable community over time, with an enhanced quality of life, consistent with the vision and core strategies of the City’s Strategic Plan.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
Grants and Donations	\$398,545	\$0	\$398,545	
User Charges and Fees	\$115,000	\$120,000	(\$5,000)	-4.17%
Total Revenues	\$513,545	\$120,000	\$393,545	327.95%
EXPENSES				
Salaries Wages and Benefits	\$875,165	\$828,010	\$47,155	5.69%
Contracted and General Services	\$183,000	\$16,840	\$166,160	986.70%
Grants and Donations	\$104,465	\$52,920	\$51,545	97.40%
Maintenance Materials and Supplies	\$222,450	\$82,040	\$140,410	171.15%
Total Expenses	\$1,385,080	\$979,810	\$405,270	41.36%
TOTAL (SURPLUS) DEFICIT	\$871,535	\$859,810	\$11,725	1.36%



Functional Area: BUILDING INSPECTIONS
Department: Planning and Development Services
Fund: General Fund

Building Inspections reviews plans and construction sites to ensure compliance with the minimum requirements of the National Building Code of Canada and its sister acts. If you are planning on building, renovating, moving a building, demolishing a building or planning a change of use or addition to a new or existing building, the Building Division will be your primary contact. The Building Division also administers other bylaws such as the Portable Sign Bylaw, the Building Bylaw and the Maintenance and Occupancy Bylaw.

As part of its building permit process, the Building Inspections reviews and approves plans for construction that meet building codes and bylaws. Building Inspections will also conduct inspections during construction to verify that building code regulations have been followed.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$300,000	\$260,000	\$40,000	15.38%
Total Revenues	\$300,000	\$260,000	\$40,000	15.38%
EXPENSES				
Salaries Wages and Benefits	\$449,900	\$298,570	\$151,330	50.68%
Contracted and General Services	\$2,500	\$0	\$2,500	
Fleet Expenses	\$9,370	\$9,370	\$0	0.00%
Maintenance Materials and Supplies	\$17,560	\$13,930	\$3,630	26.06%
Total Expenses	\$479,330	\$321,870	\$157,460	48.92%
TOTAL (SURPLUS) DEFICIT	\$179,330	\$61,870	\$117,460	189.85%



Functional Area: ECONOMIC DEVELOPMENT
Department: Planning and Development Services
Fund: General Fund

The City of Prince Albert's Economic Development Division is focused on making our community a place where businesses continue to thrive, and new businesses are welcomed, both locally and regionally. Our goal is to work towards providing economic opportunities by attracting new business, supporting business expansion, and assisting with business retention. The Economic Development Office also processes and issues business licenses.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$279,500	\$300,000	(\$20,500)	-6.83%
Total Revenues	\$279,500	\$300,000	(\$20,500)	-6.83%
EXPENSES				
Salaries Wages and Benefits	\$189,830	\$64,180	\$125,650	195.78%
Contracted and General Services	\$3,000	\$0	\$3,000	
Financial Charges	\$1,500	\$1,500	\$0	0.00%
Grants and Donations	\$0	\$45,000	(\$45,000)	-100.00%
Maintenance Materials and Supplies	\$19,750	\$11,000	\$8,750	79.55%
Total Expenses	\$214,080	\$121,680	\$92,400	75.94%
TOTAL (SURPLUS) DEFICIT	(\$65,420)	(\$178,320)	\$112,900	-63.31%



Functional Area: GIS DIVISION
Department: Planning and Development Services
Fund: General Fund

The City of Prince Albert's GIS Division is responsible for collecting, maintaining, and analyzing geographic data to support municipal planning, infrastructure management and community development. Its professionals use advanced geospatial technology to enhance decision-making and provide valuable spatial insights for the city's operations.

	2024 Budget	2023 Budget	Variance
EXPENSES			
Salaries Wages and Benefits	\$208,624	\$0	\$208,624
Contracted and General Services	\$2,496	\$0	\$2,496
Maintenance Materials and Supplies	\$5,830	\$0	\$5,830
Total Expenses	\$216,950	\$0	\$216,950
TOTAL (SURPLUS) DEFICIT	\$216,950	\$0	\$216,950



Functional Area: TOURISM DIVISION
Department: Planning and Development Services
Fund: General Fund

The Tourism Prince Albert Visitor Centre serves as a hub for visitors exploring the picturesque city of Prince Albert and Northern Saskatchewan. Offering a wealth of information, maps, and resources, the center provides assistance in planning adventures, discovering local attractions, and immersing in the area's rich culture and outdoor activities.

	2024 Budget	2023 Budget	Variance
REVENUES			
User Charges and Fees	\$29,500	\$0	\$29,500
Total Revenues	\$29,500	\$0	\$29,500
EXPENSES			
Salaries Wages and Benefits	\$134,940	\$0	\$134,940
Contracted and General Services	\$5,350	\$0	\$5,350
Financial Charges	\$500	\$0	\$500
Maintenance Materials and Supplies	\$29,400	\$0	\$29,400
Total Expenses	\$170,190	\$0	\$170,190
TOTAL (SURPLUS) DEFICIT	\$140,690	\$0	\$140,690



Functional Area: BYLAW SERVICES DIVISION
Department: Planning and Development Services
Fund: General Fund

The Bylaw Enforcement Division is responsible for the compliance and enforcement of municipal bylaws to ensure a safe, quiet and pleasant environment is provided for all residents of our community. Bylaw Enforcement Officers investigate concerns in relation to all City Bylaws. As per the Departmental Restructuring, the Bylaw Services Manager and Parking Staff have moved to be part of the Bylaw Services Division.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
Interest and Penalties	\$14,600	\$14,600	\$0	0.00%
Total Revenues	\$14,600	\$14,600	\$0	0.00%
EXPENSES				
Salaries Wages and Benefits	\$386,040	\$345,800	\$40,240	11.64%
Contracted and General Services	\$310,600	\$310,600	\$0	0.00%
Fleet Expenses	\$28,050	\$28,050	\$0	0.00%
Maintenance Materials and Supplies	\$16,400	\$11,300	\$5,100	45.13%
Total Expenses	\$741,090	\$695,750	\$45,340	6.52%
TOTAL (SURPLUS) DEFICIT	\$726,490	\$681,150	\$45,340	6.66%



Functional Area: **PARKING TICKETS, DOWNTOWN PARKING LOTS AND METERS**
Department: **Financial Services**
Fund: **General Fund**

Parking Services provides a coordinated approach to the provision, regulation, enforcement and collection services related to parking in Prince Albert. Parking is an essential element of the City’s transportation network. The City is committed to contributing to the economic health of downtown Prince Albert by providing an adequate supply of parking to residents, businesses and visitors.

This budget accounts for revenue from parking ticket violations, downtown parking lots and parking meters. Costs are also required for parking meter maintenance, software and hardware requirements. This Division is now part of the Bylaw Services Division.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$504,000	\$600,000	(\$96,000)	-16.00%
Interest and Penalties	\$385,000	\$440,000	(\$55,000)	-12.50%
Total Revenues	\$889,000	\$1,040,000	(\$151,000)	-14.52%
EXPENSES				
Salaries Wages and Benefits	\$380,865	\$376,560	\$4,305	1.14%
Financial Charges	\$3,590	\$3,590	\$0	0.00%
Utilities	\$8,325	\$8,010	\$315	3.93%
Fleet Expenses	\$32,700	\$33,410	(\$710)	-2.13%
Maintenance Materials and Supplies	\$26,930	\$29,970	(\$3,040)	-10.14%
Total Expenses	\$452,410	\$451,540	\$870	0.19%
TOTAL (SURPLUS) DEFICIT	(\$436,590)	(\$588,460)	\$151,870	-25.81%



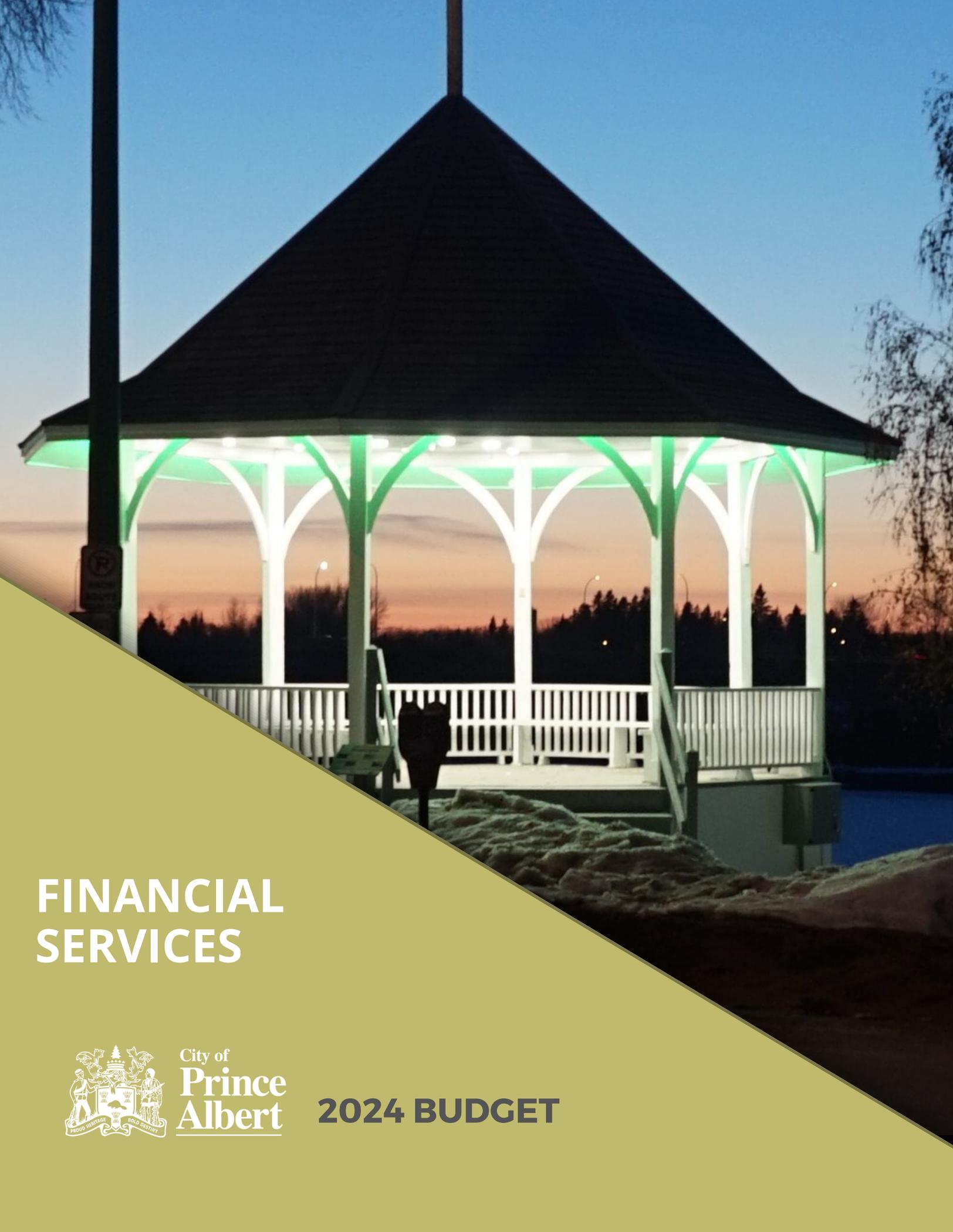
Functional Area: IMPOUND LOT
Department: Financial Services
Fund: General Fund

The City’s Municipal Impound Lot receives all vehicles towed by the Prince Albert City Police and the City’s Bylaw Officers. This functional area coordinates contractors to provide towing and auction services.

This budget accounts for revenue from towing, storage and other related fees as well as expenses such as lot maintenance, building and land leases along with coordinating vehicle releases. This Division is now part of the Bylaw Services Division.

	2024	2023	Variance	%
	Budget	Budget		Change
REVENUES				
User Charges and Fees	\$422,000	\$437,000	(\$15,000)	-3.43%
Total Revenues	\$422,000	\$437,000	(\$15,000)	-3.43%
EXPENSES				
Salaries Wages and Benefits	\$1,830	\$2,800	(\$970)	-34.64%
Contracted and General Services	\$100,820	\$101,320	(\$500)	-0.49%
Financial Charges	\$1,800	\$1,800	\$0	0.00%
Utilities	\$9,430	\$9,500	(\$70)	-0.74%
Fleet Expenses	\$900	\$1,590	(\$690)	-43.40%
Maintenance Materials and Supplies	\$65,340	\$65,090	\$250	0.38%
Insurance	\$1,640	\$1,630	\$10	0.61%
Bad Debt Expense	\$20,000	\$52,000	(\$32,000)	-61.54%
Total Expenses	\$201,760	\$235,730	(\$33,970)	-14.41%
TOTAL (SURPLUS) DEFICIT	(\$220,240)	(\$201,270)	(\$18,970)	9.43%





FINANCIAL SERVICES



City of
**Prince
Albert**

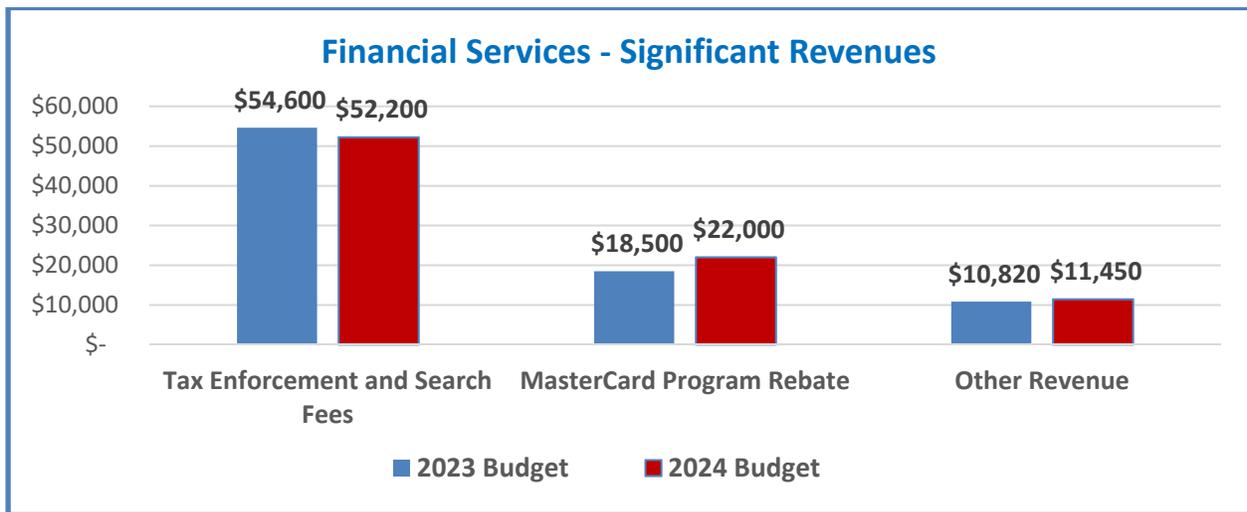
2024 BUDGET

FINANCIAL SERVICES

ASSESSMENT, TAXATION, ASSET MANAGEMENT, FINANCIAL SERVICES, PURCHASING AND STORES

TOTAL REVENUES

\$1,730 increase in 2024 budgeted revenues.



TOTAL EXPENSES

\$316,130 increase in 2024 budgeted expenses with significant items discussed below.

SALARIES WAGES AND BENEFITS

\$226,290 increase in Salaries Wages and Benefits primarily related to the following:

- **\$235,550 increase** for general wage increases approved by City Council, including applicable wage adjustments, step increases, and payroll benefit increases.
- **\$32,660 increase** for the casual position of Storekeeper relating to the City’s Inventory. The budget was increased to reflect the actual amount paid in the last several years relating for casual and summer coverage.
- **\$41,920 decrease** with the restructuring of Financial Services and the elimination of an Assistant Director of Financial Services position.



CONTRACTED AND GENERAL SERVICES

\$84,570 increase in Contracted and General Services related primarily to the following:

- **\$76,600 increase** for Assessment Consulting services.
- **\$4,050 increase** for the City's Bank Courier and Coin Rolling Contract. The contract was approved by City Council in 2023.
- **\$4,120 increase** for the City's annual Audit of Financial Statements as per the current contract in place.
- **\$200 decrease** in ISC expenses.

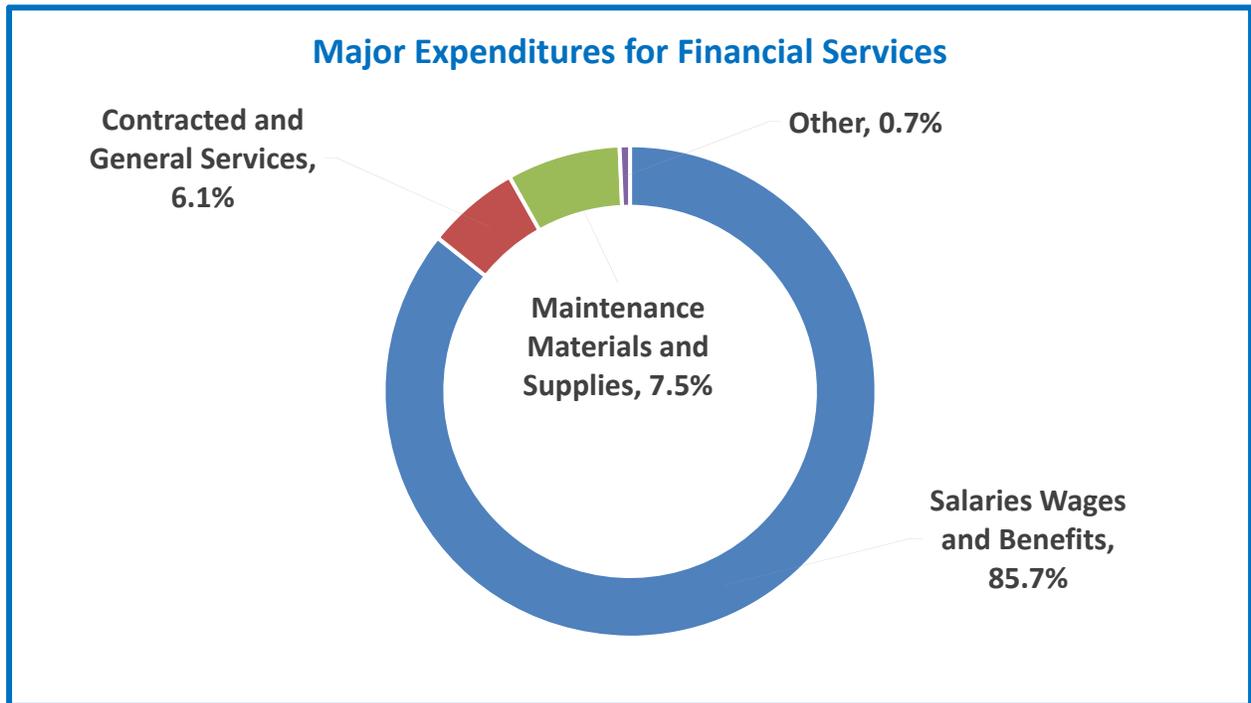
MAINTENANCE MATERIALS AND SUPPLIES

\$5,270 increase in Maintenance Materials and Supplies related to various items based on a review of historical costs and requirements for 2024.



FINANCIAL SERVICES

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$63,650	\$65,420	(\$1,770)	-2.71%
Sundry	\$22,000	\$18,500	\$3,500	18.92%
Total Revenues	\$85,650	\$83,920	\$1,730	2.06%
EXPENSES				
Salaries Wages and Benefits	\$2,690,540	\$2,464,250	\$226,290	9.18%
Contracted and General Services	\$192,200	\$107,630	\$84,570	78.57%
Financial Charges	\$6,100	\$6,100	\$0	0.00%
Fleet Expenses	\$15,230	\$15,230	\$0	0.00%
Maintenance Materials and Supplies	\$234,100	\$228,830	\$5,270	2.30%
Total Expenses	\$3,138,170	\$2,822,040	\$316,130	11.20%
TOTAL (SURPLUS) DEFICIT	\$3,052,520	\$2,738,120	\$314,400	11.48%



Functional Area: **ASSESSMENT**
 Department: **Financial Services**
 Fund: **General Fund**

The City of Prince Albert annually produces assessed values for every property within the City. This value is used to calculate property taxes and is based on a number of factors, including the approximate market value, the size of the property and its location. The City determines a home’s assessed value by comparing the property with sales of other properties. Pursuant to The Cities Act and the other Provincial legislation there are a number of requirements for inspection and valuation of properties.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$52,200	\$54,600	(\$2,400)	-4.40%
Total Revenues	\$52,200	\$54,600	(\$2,400)	-4.40%
EXPENSES				
Salaries Wages and Benefits	\$668,520	\$601,680	\$66,840	11.11%
Contracted and General Services	\$89,600	\$13,200	\$76,400	578.79%
Fleet Expenses	\$9,380	\$9,380	\$0	0.00%
Maintenance Materials and Supplies	\$60,470	\$56,890	\$3,580	6.29%
Total Expenses	\$827,970	\$681,150	\$146,820	21.55%
TOTAL (SURPLUS) DEFICIT	\$775,770	\$626,550	\$149,220	23.82%



Functional Area: ASSET MANAGEMENT
Department: Financial Services
Fund: General Fund

Asset Management is responsible for recording asset purchases and disposals, ensuring proper classification of assets, and the calculation of amortization. Asset information is in compliance with the Public Sector Accounting Board (PSAB) accounting standards.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$129,800	\$88,870	\$40,930	46.06%
Maintenance Materials and Supplies	\$200	\$0	\$200	
Total Expenses	\$130,000	\$88,870	\$41,130	46.28%
TOTAL (SURPLUS) DEFICIT	\$130,000	\$88,870	\$41,130	46.28%



Functional Area: FINANCIAL SERVICES
Department: Financial Services
Fund: General Fund

The Financial Services functional area is responsible for the administration of financial reporting and audits, payroll, budgeting, accounts payable, accounts receivable, payment processing, utility and taxation account management, collections, and insurance. As per the Departmental Restructuring, Payroll is now part of the Human Resources Division and Parking is now part of the Bylaw Services Division.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$9,450	\$8,820	\$630	7.14%
Sundry	\$22,000	\$18,500	\$3,500	18.92%
Total Revenues	\$31,450	\$27,320	\$4,130	15.12%
EXPENSES				
Salaries Wages and Benefits	\$1,483,140	\$1,429,810	\$53,330	3.73%
Contracted and General Services	\$102,600	\$94,430	\$8,170	8.65%
Financial Charges	\$500	\$500	\$0	0.00%
Maintenance Materials and Supplies	\$156,600	\$160,310	(\$3,710)	-2.31%
Total Expenses	\$1,742,840	\$1,685,050	\$57,790	3.43%
TOTAL (SURPLUS) DEFICIT	\$1,711,390	\$1,657,730	\$53,660	3.24%



Functional Area: PURCHASING AND STORES
Department: Financial Services
Fund: General Fund

Purchasing and Stores is responsible for acquiring materials, equipment and services, disposing of obsolete and surplus materials and equipment, and for maintaining adequate inventory levels.

It is the policy of The City to purchase the best quality goods while being environmentally responsible, at the best prices available, and ensuring that as many suppliers as practical are given the opportunity to quote on City business.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$2,000	\$2,000	\$0	0.00%
Total Revenues	\$2,000	\$2,000	\$0	0.00%
EXPENSES				
Salaries Wages and Benefits	\$409,080	\$343,890	\$65,190	18.96%
Financial Charges	\$5,600	\$5,600	\$0	0.00%
Fleet Expenses	\$5,850	\$5,850	\$0	0.00%
Maintenance Materials and Supplies	\$16,830	\$11,630	\$5,200	44.71%
Total Expenses	\$437,360	\$366,970	\$70,390	19.18%
TOTAL (SURPLUS) DEFICIT	\$435,360	\$364,970	\$70,390	19.29%





FIRE SERVICES



City of
**Prince
Albert**

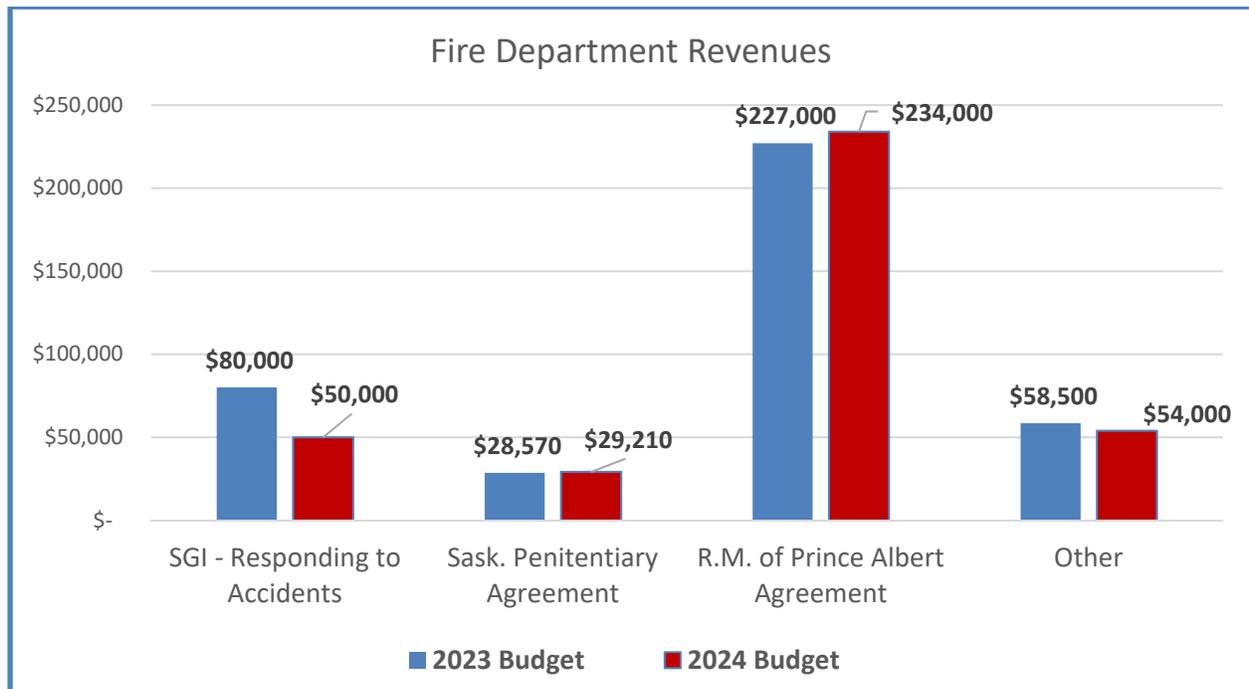
2024 BUDGET

FIRE SERVICES

“THE PRINCE ALBERT FIRE DEPARTMENT IS DEDICATED TO THE SAFETY OF OUR RESIDENTS, BUSINESS COMMUNITY AND TOURISTS.”

TOTAL REVENUES

\$26,860 decrease in 2024 budgeted revenues.



- **\$30,000 decrease** in revenue generated from Saskatchewan Government Insurance for fire and rescue services provided by PAFD involving SGI insured vehicles. The decrease reflects a review of actual revenue for the last three years.



TOTAL EXPENSES

\$239,510 increase in 2024 budgeted expenses with significant items discussed below.

SALARIES WAGES AND BENEFITS

\$212,240 increase in Salaries Wages and Benefits primarily related to the following:

- **\$307,544 increase** for general wage increases as per contract rates in the Collective Bargaining Agreement including applicable wage adjustments, step increases, and payroll benefit increases.
- **\$95,304 decrease** related to the transfer of an Out of Scope Fire Administrative Manager position to a Human Resources Coordinator position in Corporate Services.

CONTRACTED AND GENERAL SERVICES

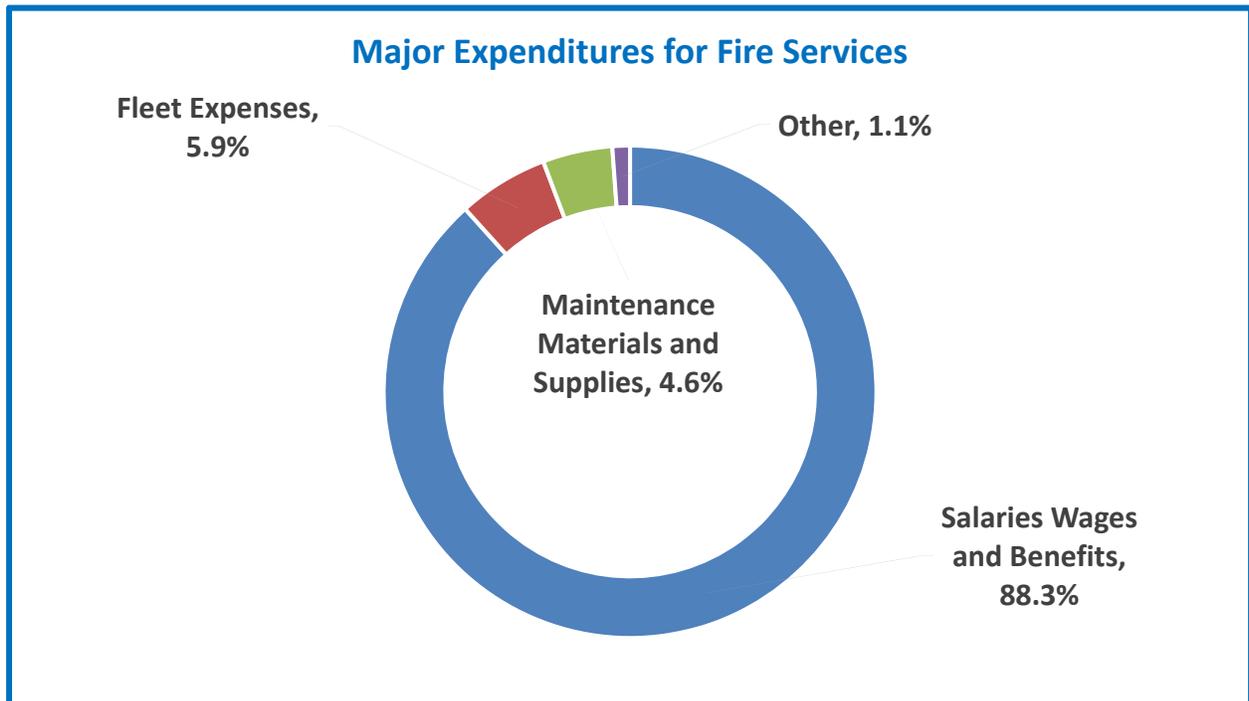
- **\$10,240 increase** in Contracted and General Services related primarily to a \$9,440 increase regarding the 911 Dispatching Service Agreement with the Saskatchewan Public Safety Agency. As per Amendment No. 1, the Per Capita Charge increased January 1, 2024 by \$0.25 to a total of \$0.75 per capita charge.

MAINTENANCE MATERIALS AND SUPPLIES

\$12,270 increase in Maintenance Materials and Supplies related primarily to increased licensing fees for Operational Communication equipment and various items based on a review of historical costs and requirements for 2024.

FIRE SERVICES

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$339,210	\$365,070	(\$25,860)	-7.08%
Interest and Penalties	\$10,000	\$0	\$10,000	
Sundry	\$18,000	\$29,000	(\$11,000)	-37.93%
Total Revenues	\$367,210	\$394,070	(\$26,860)	-6.82%
EXPENSES				
Salaries Wages and Benefits	\$8,179,980	\$7,967,740	\$212,240	2.66%
Contracted and General Services	\$50,620	\$40,380	\$10,240	25.36%
Utilities	\$51,740	\$50,400	\$1,340	2.66%
Fleet Expenses	\$550,330	\$546,930	\$3,400	0.62%
Maintenance Materials and Supplies	\$424,500	\$412,230	\$12,270	2.98%
Insurance	\$4,110	\$4,090	\$20	0.49%
Total Expenses	\$9,261,280	\$9,021,770	\$239,510	2.65%
TOTAL (SURPLUS) DEFICIT	\$8,894,070	\$8,627,700	\$266,370	3.09%



Functional Area: FIRE ADMINISTRATION
Department: Fire Department
Fund: General Fund

The Fire Administration strives to provide community risk reduction strategies through the delivery of rescue services, fire prevention programs and public education by managing the protective infrastructure for such services.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$15,000	\$15,000	\$0	0.00%
Interest and Penalties	\$10,000	\$0	\$10,000	
Total Revenues	\$25,000	\$15,000	\$10,000	66.67%
EXPENSES				
Salaries Wages and Benefits	\$1,171,810	\$1,177,400	(\$5,590)	-0.47%
Contracted and General Services	\$15,000	\$15,000	\$0	0.00%
Maintenance Materials and Supplies	\$56,670	\$56,600	\$70	0.12%
Insurance	\$210	\$210	\$0	0.00%
Total Expenses	\$1,243,690	\$1,249,210	(\$5,520)	-0.44%
TOTAL (SURPLUS) DEFICIT	\$1,218,690	\$1,234,210	(\$15,520)	-1.26%



Functional Area: FIRE FIGHTING
Department: Fire Department
Fund: General Fund

The Prince Albert Fire Department provides a highly trained and professional staff to ensure safe, effective and efficient services for the public.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$314,210	\$337,070	(\$22,860)	-6.78%
Sundry	\$18,000	\$29,000	(\$11,000)	-37.93%
Total Revenues	\$332,210	\$366,070	(\$33,860)	-9.25%
EXPENSES				
Salaries Wages and Benefits	\$6,665,410	\$6,474,020	\$191,390	2.96%
Contracted and General Services	\$32,320	\$22,880	\$9,440	41.26%
Maintenance Materials and Supplies	\$182,600	\$174,100	\$8,500	4.88%
Total Expenses	\$6,880,330	\$6,671,000	\$209,330	3.14%
TOTAL (SURPLUS) DEFICIT	\$6,548,120	\$6,304,930	\$243,190	3.86%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: FIRE PREVENTION
Department: Fire Department
Fund: General Fund

Through the Fire Inspection Division the Fire Inspectors reach the public through fire inspections, fire investigations, and public education in an effort to change behaviors regarding fire safety.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$9,000	\$8,000	\$1,000	12.50%
Total Revenues	\$9,000	\$8,000	\$1,000	12.50%
EXPENSES				
Salaries Wages and Benefits	\$327,760	\$302,990	\$24,770	8.18%
Maintenance Materials and Supplies	\$13,230	\$13,030	\$200	1.53%
Total Expenses	\$340,990	\$316,020	\$24,970	7.90%
TOTAL (SURPLUS) DEFICIT	\$331,990	\$308,020	\$23,970	7.78%



Functional Area: FIRE FLEET AND EQUIPMENT
Department: Fire Department
Fund: General Fund

The Fire Fleet and Equipment functional area ensures the provision of the fleet, firefighting equipment and personal protective equipment is maintained and replaced when required to ensure the health and safety of Fire Department personnel.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$1,000	\$5,000	(\$4,000)	-80.00%
Total Revenues	\$1,000	\$5,000	(\$4,000)	-80.00%
EXPENSES				
Salaries Wages and Benefits	\$1,860	\$1,850	\$10	0.54%
Fleet Expenses	\$550,330	\$546,930	\$3,400	0.62%
Maintenance Materials and Supplies	\$136,500	\$133,000	\$3,500	2.63%
Insurance	\$10	\$50	(\$40)	-80.00%
Total Expenses	\$688,700	\$681,830	\$6,870	1.01%
TOTAL (SURPLUS) DEFICIT	\$687,700	\$676,830	\$10,870	1.61%



Functional Area: FIRE BUILDING MAINTENANCE
Department: Fire Department
Fund: General Fund

The Fire Building Maintenance area is responsible for the operation and maintenance required for the Fire Hall.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$13,140	\$11,480	\$1,660	14.46%
Contracted and General Services	\$3,300	\$2,500	\$800	32.00%
Utilities	\$51,740	\$50,400	\$1,340	2.66%
Maintenance Materials and Supplies	\$35,500	\$35,500	\$0	0.00%
Insurance	\$3,890	\$3,830	\$60	1.57%
Total Expenses	\$107,570	\$103,710	\$3,860	3.72%
TOTAL (SURPLUS) DEFICIT	\$107,570	\$103,710	\$3,860	3.72%





COMMUNITY SERVICES



City of
**Prince
Albert**

2024 BUDGET

COMMUNITY SERVICES

KEY HIGHLIGHTS:

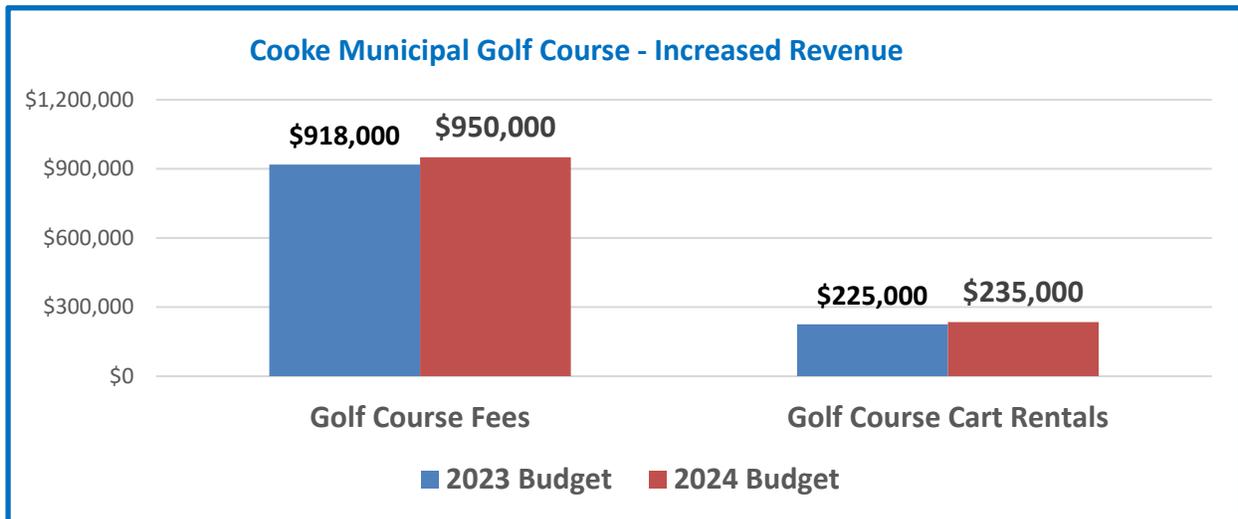
- **\$100,000** increase in the sale of products at Concessions for Recreation Facilities.

INCREASE IN CONCESSION REVENUES AT CITY FACILITIES: 14.58%

	2024 Budget	2023 Budget	Increase
Alfred Jenkins Field House	\$40,000	\$40,000	\$0
Art Hauser	\$475,000	400,000	\$75,000
Steuart Arena	\$30,100	30,100	\$0
Kinsmen Arena	\$91,000	91,000	\$0
Kinsmen Water Park	\$100,000	75,000	\$25,000
Outdoor Sports Fields	\$50,000	50,000	\$0
Total Concession Revenue	\$786,100	\$686,100	\$100,000
			14.58%

- **\$32,000** increase anticipated in revenue for Golf Fees. This is a result of an increase in rounds of golf played and a 2% Fee increase as per Cooke Municipal Golf Course Rates & Fees Report.
- **\$10,000** increase anticipated in revenue for Golf Cart Rentals at Cooke Municipal Golf Course.

INCREASE IN REVENUE FOR COOKE MUNICIPAL GOLF COURSE: \$42,000, 3.67%



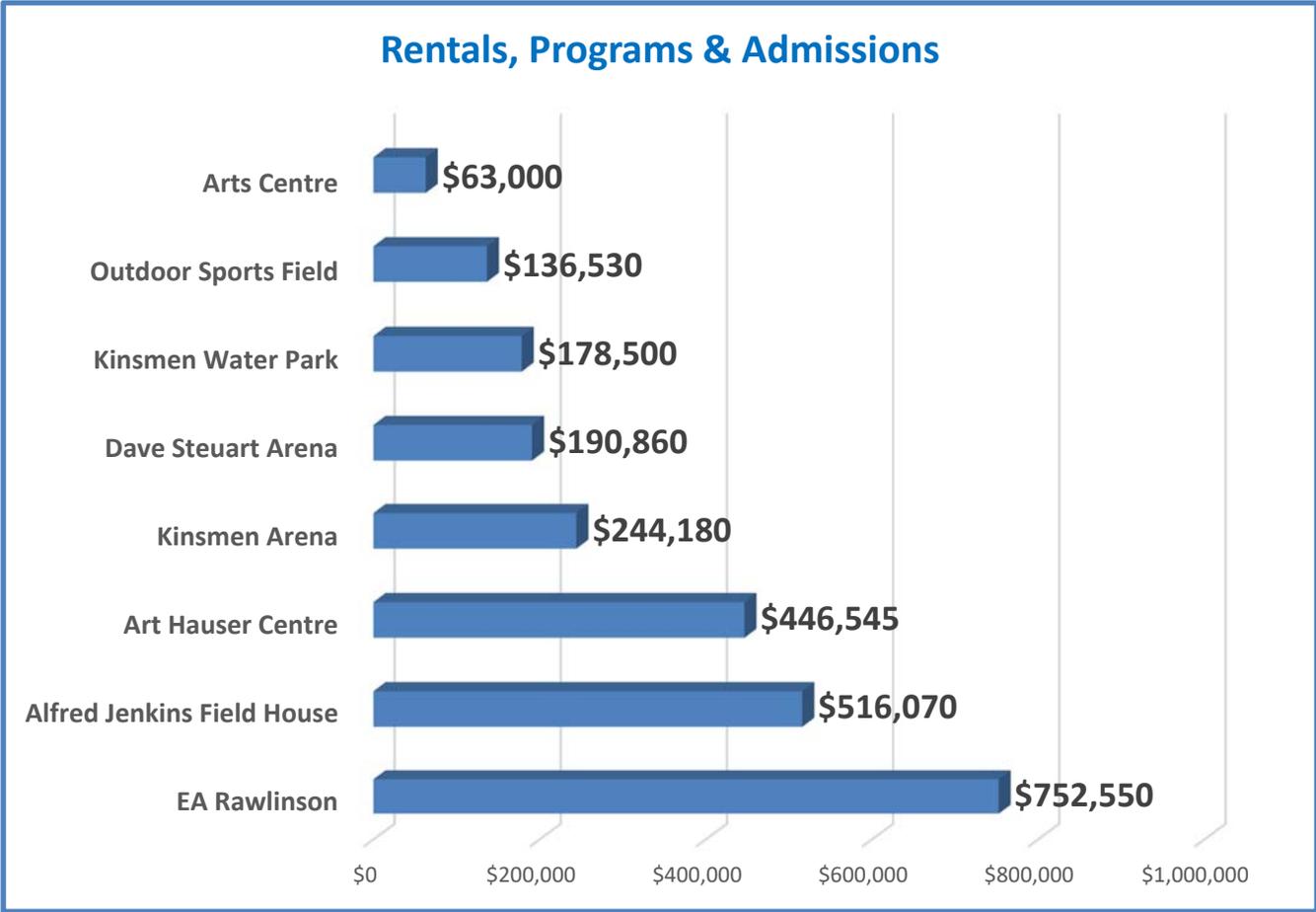
KINSMEN WATER PARK

- 2023 attendance was over 30,000
- Increase in Admission revenue of \$8,500
- Increase in Concession revenue of \$25,000

EA RAWLINSON CENTRE

\$45,600 revenue for Year 2024. The EA Rawlinson Centre has received a 2 year term with the Canadian Artists Presentation Fund. **THIS IS THE SECOND YEAR OF THE GRANT FUNDING.**

RENTALS, PROGRAMS AND ADMISSIONS FOR CITY FACILITIES:

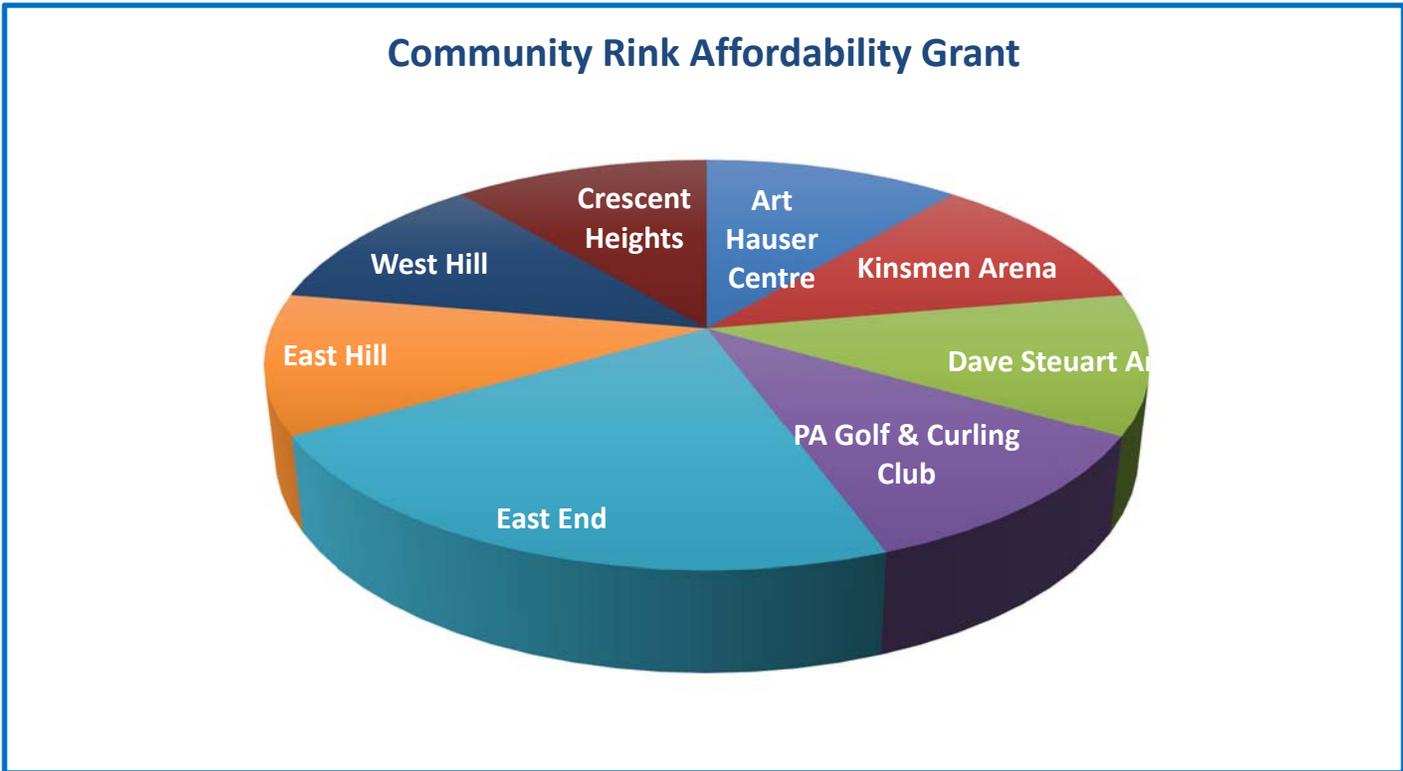


COMMUNITY CLUBS

- **\$125,750** for Operating Grants for 9 Community Clubs: \$15,000 per Year
4 Community Clubs with Indoor Rinks: \$15,500 per Year
 - West Hill, East Hill, Crescent Heights and East End5 Community Clubs (Halls, Recreation) – \$12,750 per year
 - Crescent Acres, Carlton Park, Midtown, Hazeldell, Nordale
- **\$34,470** Maintenance Grant for Community Club (\$3,830 per Club)

COMMUNITY RINK AFFORDABILITY GRANT: \$22,500

7 Community Clubs – \$2,500
East End - \$5,000



SASKATCHEWAN LOTTERIES PROGRAM

\$164,239 Total Operating Grants and Donations Revenue regarding Community Grant Program. City of Prince Albert receives \$164,239 per year. This is based off the formula of population (37,756) X Per Capita Amount (\$4.35) = \$164,239. The Community Grant Program is funded by Saskatchewan Lotteries. The Community Grant program assists non-profit volunteer organizations with the goal of developing sports, cultures and recreation.

This grant is aimed to get people involved in activities by assisting in the needs of city residents.

OTHER GRANTS AND DONATIONS

\$65,200 - Lease Agreement Payment to the Prince Albert Golf & Curling Club.

\$30,780 - Disaster Mitigation Adaptation Fund (DMAF) Partnership between the City and Saskatchewan Provincial Safety Authority (SPSA) for Fire Smart Management through selective removal. This for fire prevention work in the Nisbet Forest.

\$6,700 - As per the Operating Agreement with Knotty Pine Bistro for the operation of the Cosmo Lodge. January to April \$1,666 monthly plus PST.

\$25,000 – Operational Grant for running the Kinsmen Ski Hill.

\$16,580 - \$12,750 for the Annual Operating Grant as per the Lease Agreement with the West Flat Citizen's Group; and \$3,830 for the Annual Improvement Grant as per Lease Agreement with the West Flat Citizen's Group.

\$6,500 - Operating Grants to PA Slo-Pitch League for the Lakeland Ford Park & PA Minor Baseball for Mair Park.

\$10,000 – Allocation to the Prince Albert Golf & Curling Club Trust fund to fulfill the City's commitments.

\$15,000 – Grant to the Kinsmen Ski Club as per the Agreement.

KINSMEN COMMUNITY HERITAGE CENTRE

The City maintains a Lease Agreement for the Kinsmen Community Heritage Centre. Under the Lease Agreement the City will continue to provide maintenance & janitorial services.

COMMISSIONAIRE SERVICES

- **\$51,230** increase in the cost of commissionaire security services for City Facilities.

LITTLE RED RIVER PARK

- **\$26,000** increase associated with operating costs for the year round operation of the washrooms at Little Red River Park which includes pump outs, water supply and annual cleaning.

PARKS

- **\$143,800** for use on monitoring and surveying for Dutch Elm Disease, large tree removals, assistance with tree pruning initiatives such as the City Cemetery, Golf Course, Parks, boulevards, tree inventory collection and documentation.
- **\$15,000** as S.H.A.R.E. provides services for garbage picking throughout the Central Ave Business District.

MUNICIPAL CULTURE PLAN

The total expenses budgeted for the Municipal Cultural Action Plan is **\$75,000**. That represents \$40,000 funding from the City (that amount has been consistent for the last several years for the Program), along with grant revenue of \$35,000, for total budget of \$75,000. The funds are budgeted to be used as follows:

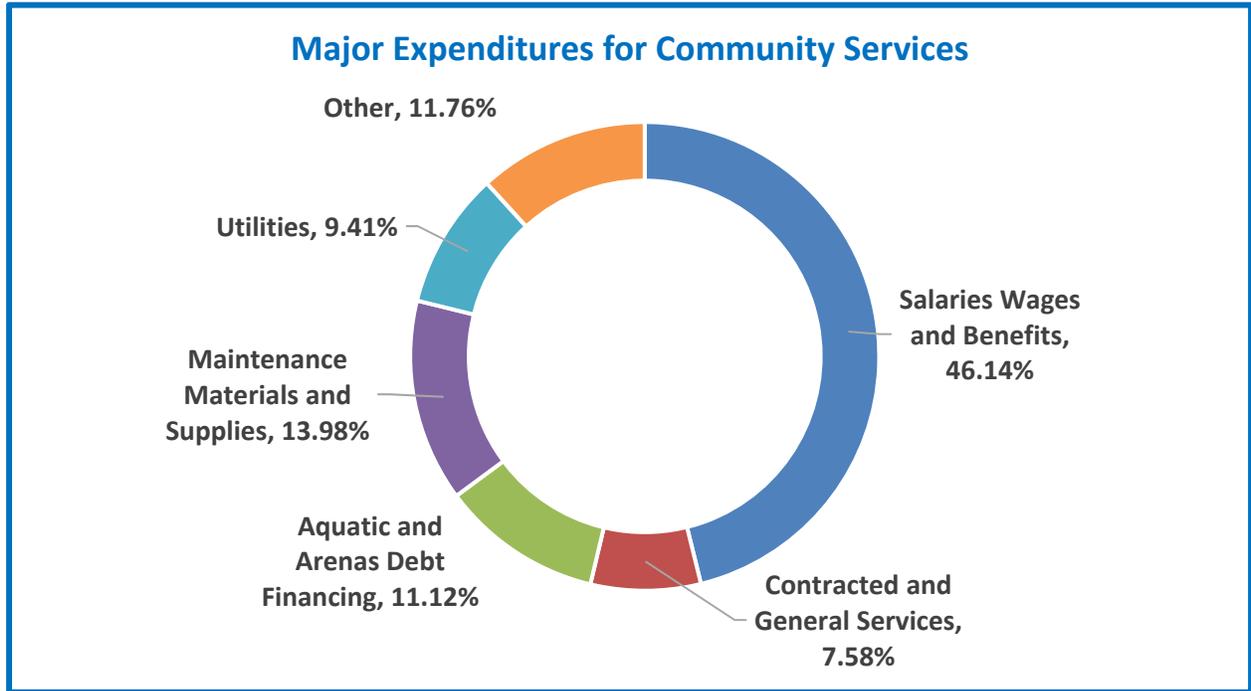
- \$63,750 for Event Grants and Artists in Communities Project:
Artists in Communities project; Event grant; Diversity, Equity, Inclusion grant;
Culture Days; Reconciliation initiatives; Diversity initiatives, etc.
- \$7,250 Program Supplies for Cultural Days, targeted initiatives and cultural protocols.
- \$3,000 for Advertising
- \$1,000 Meeting Incidentals

ROOFING PROJECTS FOR 2024

\$400,000 to be completed in 2024

- Alfred Jenkins Field House Flat Roofs - \$20,000
- Prince Albert Fire Hall - \$380,000

MAJOR EXPENDITURES FOR COMMUNITY SERVICES:



Note: Other consists of Financial Charges, Interest on Long Term Debt (Golf Course Irrigation), Insurance (City Facilities) and Grants and Donations (Community Club Grants, Saskatchewan Lotteries Grants, etc.)

2024 APPROVED CAPITAL PROJECTS TO BE FUNDED FROM TAXATION:

- \$200,000 Roofing Repair Projects
- \$170,000 Art Hauser Centre Ice Plant Replacement
- \$150,000 Playground Replacement Program
- \$60,000 Reconstruction of Park Pathways
- \$50,000 Landscapping Projects

2024 APPROVED CAPITAL PROJECTS TO BE FUNDED FROM RESERVES

- \$60,000 Golf Course Improvements – Pathways
- \$30,000 Lakeland Ford Park - PA Slo-Pitch League Improvements
- \$30,000 Prime Minister's Park Improvements

TOTAL CAPITAL SPENDING \$750,000



COMMUNITY SERVICES

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$5,146,025	\$4,867,150	\$278,875	5.73%
Operating Grants and Donations	\$327,840	\$306,580	\$21,260	6.93%
Sundry	\$303,390	\$208,390	\$95,000	45.59%
Total Revenues	\$5,777,255	\$5,382,120	\$395,135	7.34%
EXPENSES				
Salaries Wages and Benefits	\$7,657,045	\$6,828,210	\$828,835	12.14%
Contracted and General Services	\$1,258,250	\$1,195,120	\$63,130	5.28%
Financial Charges	\$84,390	\$84,090	\$300	0.36%
Grants and Donations	\$523,130	\$475,520	\$47,610	10.01%
Utilities	\$1,561,715	\$1,600,370	(\$38,655)	-2.42%
Interest on Long Term Debt	\$1,907,340	\$1,276,440	\$630,900	49.43%
Fleet Expenses	\$984,910	\$960,320	\$24,590	2.56%
Maintenance Materials and Supplies	\$2,320,320	\$2,204,760	\$115,560	5.24%
Insurance	\$296,760	\$281,770	\$14,990	5.32%
Total Expenses	\$16,593,860	\$14,906,600	\$1,687,260	11.32%
TOTAL (SURPLUS) DEFICIT	\$10,816,605	\$9,524,480	\$1,292,125	13.57%



Functional Area: FACILITIES MAINTENANCE – OTHER
Department: Community Services Department
Fund: General Fund

This budget covers facility related staffing costs and expenses not included under other functional areas. This functional area also includes the annual budget for Facilities Maintenance Projects. Facilities Maintenance staff prepare a listing of prioritized maintenance projects that they deem to be necessary for the City’s various facilities.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$160,620	\$131,060	\$29,560	22.55%
Contracted and General Services	\$200	\$200	\$0	0.00%
Utilities	\$11,590	\$11,530	\$60	0.52%
Maintenance Materials and Supplies	\$322,285	\$22,140	\$300,145	1355.67%
Total Expenses	\$494,695	\$164,930	\$329,765	199.94%
TOTAL (SURPLUS) DEFICIT	\$494,695	\$164,930	\$329,765	199.94%



2024 Proposed Facilities Operating Project List				
Project	Story	Taxation	Reserve	Total
Alfred Jenkins Field House - Upgrade to Building Control System	The upgrade is a web based HTML5 enterprise software package upgrading the graphics to HTML5 which will allow for easier and more intuitive control of the building automation system. Funded from Alfred Jenkins Field House Improvements Reserve.		15,500	15,500
Alfred Jenkins Field House - Painting of Lines on Walking Track	The lines on the walking track have faded over time. These lines should be repainted for the activities on the track. Funded from Alfred Jenkins Field House Reserve.		11,000	11,000
	Total for Alfred Jenkins Field House		26,500	26,500
Arts Center - Concrete Repairs	Stairs from the side walk to the landing and the 3 stairs at the northeast corner of the property are badly broken / deteriorated and need to be replaced.	25,000		25,000
	Total for Arts Centre	25,000		25,000
Art Hauser Centre - Complete Building Control Upgrade	The City completed part of this upgrade in February 2023 so it could have better control of the new air handler. The City needs to finish the upgrade in 2024. Funded from the Arenas Improvements Reserve.		9,500	9,500
Art Hauser Centre - Dressing Rooms Floor Replacement	The flooring in dressing rooms 1, 2, 3 and 4 need to be replaced as they are beyond repair. Funded from the Arenas Improvements Reserve.		23,500	23,500
	Total for Art Hauser Centre		33,000	33,000



2024 Proposed Facilities Operating Project List				
Project	Story	Taxation	Reserve	Total
City Hall - Building Control Assessment of VAV (Variable Air Volume) Boxes and Associated Valves.	This would provide an on-site controls assessment. This would assess the VAV box controls and associated valves and stats. The City would be provided a report and recommendations for repair.	10,000		10,000
	Total for City Hall	10,000		10,000
City Yards - Renovation to the Locker Rooms to Address Privacy Issues.	Don Wood & Kiley Bear had concerns that the women at City Yards had to enter the men's locker room to get to the women's washroom and change room. This renovation would separate the 2 change rooms.	9,000		9,000
	Total for City Yards	9,000		9,000
EA Rawlinson Centre - Upgrade Current Obsolete Elevator 211 Control Board	This upgrade will assist in improving reliability and extending the system life of the facilities elevator. Funded from the EA Rawlinson Centre Fee Reserve.		22,500	22,500
	Total for EA Rawlinson Centre		22,500	22,500
Prince Albert Fire Hall - Recommended Repairs to Building Control System	DMA Building service did an assessment in 2023 and found a number of deficiencies that need to be dealt with. This would improve the supply of heat and cooling in the building.	10,200		10,200
Prince Albert Fire Hall - Unit Heater Replacement	Facilities is recommending replacing 2 unit heaters in the truck bay at the Fire Hall.	7,000		7,000
	Total for Prince Albert Fire Hall	17,200		17,200



2024 Proposed Facilities Operating Project List				
Project	Story	Taxation	Reserve	Total
Kinsmen Water Park - Replace the Chain Link Fence at the Top of the Water Slide Tower	This chain link fence is badly damaged and has the potential to become a safety concern. Funded from the Kinsmen Water Park Surcharge Reserve.		6,500	6,500
	Total for Kinsmen Water Park		6,500	6,500
Kinsmen Arena - Ice Plant Overhaul	Required as per the City's ice plant overhaul schedule for maintenance.	27,000		27,000
Kinsmen Arena -Floor Replacement in all 4 Dressing Rooms and the Referee Room	The floor is completely worn out and is in need of replacement. Funded from the Arenas Improvements Reserve.		22,000	22,000
	Total for Kinsmen Arena	27,000	22,000	49,000
Little Red River Park - Ski Hill Pump House Replacement	The pump house has deteriorated to a point of no repair because of its location (it sits in the bush), the pump needs to be replaced.	22,900		22,900
Little Red River Park - Camp Kitchen Roof Replacement and Concrete Work	The camp kitchen at the bottom of the toboggan hill has 2 large holes in the roof. The concrete pad it sits on has a large hole in it as well that needs repair. The structure itself is in good shape and the camp kitchen is very well used.	11,545		11,545
	Total for Little Red River Park	34,445		34,445



2024 Proposed Facilities Operating Project List				
Project	Story	Taxation	Reserve	Total
Museums - All 4 Museums Require Maintenance (Historical, Police & Corrections, Education and the Diefenbaker House)	This maintenance work would include: - Historical Museum: Fixing water damage 2nd floor, leaks on the east side above door, and a dehumidifier for the basement. - Police and Corrections Museum: reinforce all window spaces on west side to prevent break ins and add light on the south side. - Education Museum: Paint and install new door and lock -Diefenbaker House: Add exterior light on the north side for security.	25,000		25,000
	Total for Museums	25,000		25,000
Steuart Arena - Ice Plant Overhaul	Required as per the City's ice plant overhaul schedule for maintenance.	37,000		37,000
	Total for Steuart Arena	37,000		37,000
Tourist Information Centre - Upgrade Lighting	The building currently has old T-8 bulbs and this project would switch them to an LED bulb that would be significantly more efficient.	5,000		5,000
	Total for Tourist Information Centre	5,000		5,000
Total 2024 Proposed Facility Projects		189,645	110,500	300,145
Total Funded From:		Taxation	Reserve	Total



Functional Area: **ALFRED JENKINS FIELD HOUSE (AJF)**
 Department: **Community Services Department**
 Fund: **General Fund**

The Alfred Jenkins Field House offers a variety of services and programs that are certain to please all levels of fitness enthusiasts. The facility houses indoor turf fields, a gymnasium, fitness centre, climbing wall, and a variety of multi-purpose rooms. The Alfred Jenkins Field House budget is comprised of staffing costs, programming costs including booking of the outdoor sports fields, and maintenance and operation costs of the building.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$556,070	\$534,350	\$21,720	4.06%
Operating Grants and Donations	\$3,000	\$3,000	\$0	0.00%
Sundry	\$90,800	\$90,800	\$0	0.00%
Total Revenues	\$649,870	\$628,150	\$21,720	3.46%
EXPENSES				
Salaries Wages and Benefits	\$577,685	\$532,950	\$44,735	8.39%
Contracted and General Services	\$65,500	\$49,500	\$16,000	32.32%
Financial Charges	\$14,690	\$14,690	\$0	0.00%
Utilities	\$154,680	\$160,600	(\$5,920)	-3.69%
Fleet Expenses	\$5,860	\$5,860	\$0	0.00%
Maintenance Materials and Supplies	\$85,670	\$84,970	\$700	0.82%
Insurance	\$36,430	\$37,520	(\$1,090)	-2.91%
Total Expenses	\$940,515	\$886,090	\$54,425	6.14%
TOTAL (SURPLUS) DEFICIT	\$290,645	\$257,940	\$32,705	12.68%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: ART HAUSER CENTRE
Department: Community Services Department
Fund: General Fund

The Art Hauser Centre is a sport, entertainment and banquet show place and stands as one of several examples of the commitment that the residents of Prince Albert have to their community. The Art Hauser Centre budget is comprised of staffing costs and maintenance and operation costs of the building.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$921,545	\$825,280	\$96,265	11.66%
Sundry	\$40,000	\$40,000	\$0	0.00%
Total Revenues	\$961,545	\$865,280	\$96,265	11.13%
EXPENSES				
Salaries Wages and Benefits	\$850,260	\$759,890	\$90,370	11.89%
Contracted and General Services	\$22,970	\$22,970	\$0	0.00%
Financial Charges	\$12,710	\$12,710	\$0	0.00%
Utilities	\$354,660	\$345,750	\$8,910	2.58%
Fleet Expenses	\$53,000	\$53,000	\$0	0.00%
Maintenance Materials and Supplies	\$351,410	\$306,010	\$45,400	14.84%
Insurance	\$66,110	\$63,530	\$2,580	4.06%
Total Expenses	\$1,711,120	\$1,563,860	\$147,260	9.42%
TOTAL (SURPLUS) DEFICIT	\$749,575	\$698,580	\$50,995	7.30%



Functional Area: AQUATIC AND ARENAS RECREATION CENTRE
Department: Community Services Department
Fund: General Fund

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Interest on Long Term Debt	\$1,845,410	\$1,212,530	\$632,880	52.19%
Total Expenses	\$1,845,410	\$1,212,530	\$632,880	52.19%
TOTAL (SURPLUS) DEFICIT	\$1,845,410	\$1,212,530	\$632,880	52.19%



Functional Area: MARGO FOURNIER ARTS CENTRE
Department: Community Services Department
Fund: General Fund

The Margo Fournier Arts Centre has a long and varied history within our community. One of the last of its kind on the prairies and a national historic landmark, the Prince Albert Town Hall and Opera House was completed in 1893 and is still going strong. Today it is a thriving 'arts' facility offering a wide variety of art, craft and creative opportunities for all members of our community.

The Arts Centre budget is comprised of staffing costs, programming costs and maintenance and operation costs of the building.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$63,000	\$60,000	\$3,000	5.00%
Operating Grants and Donations	\$10,000	\$10,000	\$0	0.00%
Total Revenues	\$73,000	\$70,000	\$3,000	4.29%
EXPENSES				
Salaries Wages and Benefits	\$141,590	\$123,260	\$18,330	14.87%
Contracted and General Services	\$38,600	\$38,370	\$230	0.60%
Financial Charges	\$3,100	\$2,800	\$300	10.71%
Fleet Expenses	\$300	\$0	\$300	
Utilities	\$15,540	\$15,540	\$0	0.00%
Maintenance Materials and Supplies	\$26,080	\$48,910	(\$22,830)	-46.68%
Insurance	\$2,350	\$2,370	(\$20)	-0.84%
Total Expenses	\$227,560	\$231,250	(\$3,690)	-1.60%
TOTAL (SURPLUS) DEFICIT	\$154,560	\$161,250	(\$6,690)	-4.15%



Functional Area: BERNICE SAYESE CENTRE
Department: Community Services Department
Fund: General Fund

The Bernice Sayese Centre is a hub for recreational activities in the West Flat area of the City. Located at 1350 15th Avenue East. The City has two tenants in the Bernice Sayese Centre: West Flat Citizens Group and the River Bank Development Corporation. The City is required to pay the cost of heating, light, power, public liability insurance and water used at this facility.

	2024	2023	Variance	%
	Budget	Budget		Change
REVENUES				
User Charges and Fees	\$11,500	\$11,500	\$0	0.00%
Total Revenues	\$11,500	\$11,500	\$0	0.00%
EXPENSES				
Salaries Wages and Benefits	\$13,155	\$8,040	\$5,115	63.62%
Contracted and General Services	\$6,100	\$6,100	\$0	0.00%
Grants and Donations	\$16,580	\$16,580	\$0	0.00%
Utilities	\$38,630	\$41,410	(\$2,780)	-6.71%
Maintenance Materials and Supplies	\$7,350	\$7,350	\$0	0.00%
Insurance	\$6,670	\$6,100	\$570	9.34%
Total Expenses	\$88,485	\$85,580	\$2,905	3.39%
TOTAL (SURPLUS) DEFICIT	\$76,985	\$74,080	\$2,905	3.92%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: CEMETERY
Department: Community Services Department
Fund: General Fund

The South Hill Cemetery is a landscaped, well-maintained site that is owned and operated by the City. The South Hill Cemetery provides burial choices for traditional interments and cremated remains as well as special arrangements for fiberglass, concrete or steel vaults, and double depth interment. Revenue is from fees generated from licensing, interments, etc.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$155,000	\$155,000	\$0	0.00%
Total Revenues	\$155,000	\$155,000	\$0	0.00%
EXPENSES				
Salaries Wages and Benefits	\$165,150	\$155,290	\$9,860	6.35%
Contracted and General Services	\$3,410	\$3,410	\$0	0.00%
Utilities	\$6,160	\$6,230	(\$70)	-1.12%
Fleet Expenses	\$46,060	\$48,980	(\$2,920)	-5.96%
Maintenance Materials and Supplies	\$28,090	\$28,090	\$0	0.00%
Insurance	\$540	\$550	(\$10)	-1.82%
Total Expenses	\$249,410	\$242,550	\$6,860	2.83%
TOTAL (SURPLUS) DEFICIT	\$94,410	\$87,550	\$6,860	7.84%



Functional Area: FACILITIES MAINTENANCE – CITY HALL
Department: Community Services Department
Fund: General Fund

This budget is related to facility staffing, maintenance costs, insurance, security, and janitorial services for the City Hall building.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$218,715	\$214,730	\$3,985	1.86%
Contracted and General Services	\$55,440	\$55,440	\$0	0.00%
Utilities	\$105,645	\$105,900	(\$255)	-0.24%
Fleet Expenses	\$1,480	\$410	\$1,070	260.98%
Maintenance Materials and Supplies	\$40,850	\$57,850	(\$17,000)	-29.39%
Insurance	\$13,200	\$12,790	\$410	3.21%
Total Expenses	\$435,330	\$447,120	(\$11,790)	-2.64%
TOTAL (SURPLUS) DEFICIT	\$435,330	\$447,120	(\$11,790)	-2.64%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: COMMUNITY CLUBS
Department: Community Services Department
Fund: General Fund

The residents of Prince Albert are fortunate to have 9 community clubs available for sports and recreation activities: Carlton Park, Crescent Acres, Crescent Heights, East End, East Hill, Hazeldale, Midtown, Nordale, and West Hill.

	2024 Budget	2023 Budget	Variance	%
				Change
REVENUES				
User Charges and Fees	\$20,280	\$20,280	\$0	0.00%
Total Revenues	\$20,280	\$20,280	\$0	0.00%
EXPENSES				
Salaries Wages and Benefits	\$27,665	\$25,560	\$2,105	8.24%
Contracted and General Services	\$18,660	\$18,660	\$0	0.00%
Grants and Donations	\$160,220	\$160,220	\$0	0.00%
Utilities	\$171,400	\$175,900	(\$4,500)	-2.56%
Fleet Expenses	\$470	\$530	(\$60)	-11.32%
Maintenance Materials and Supplies	\$4,040	\$2,040	\$2,000	98.04%
Insurance	\$45,070	\$38,680	\$6,390	16.52%
Total Expenses	\$427,525	\$421,590	\$5,935	1.41%
TOTAL (SURPLUS) DEFICIT	\$407,245	\$401,310	\$5,935	1.48%



Functional Area: COMMUNITY SERVICES ADMINISTRATION
Department: Community Services Department
Fund: General Fund

This budget accounts for costs associated with Community Services Department personnel including payroll, benefits, telephone, training, advertising, computer, and consulting services.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
Operating Grants and Donations	\$22,500	\$22,500	\$0	0.00%
Total Revenues	\$22,500	\$22,500	\$0	0.00%
EXPENSES				
Salaries Wages and Benefits	\$582,310	\$524,550	\$57,760	11.01%
Maintenance Materials and Supplies	\$138,740	\$158,180	(\$19,440)	-12.29%
Total Expenses	\$721,050	\$682,730	\$38,320	5.61%
TOTAL (SURPLUS) DEFICIT	\$698,550	\$660,230	\$38,320	5.80%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: COOKE MUNICIPAL GOLF COURSE
Department: Community Services Department
Fund: General Fund

The Cooke Municipal Golf Course is a beautiful and serene, public golf course in the heart of Prince Albert. The golf course offers a wide range of services including a 15 bay grass green tee driving range, golf club and cart rentals, a fully stocked pro shop specializing in custom fitted clubs and lessons, and a club house with food services and a fully licensed lounge.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$1,297,810	\$1,255,810	\$42,000	3.34%
Total Revenues	\$1,297,810	\$1,255,810	\$42,000	3.34%
EXPENSES				
Salaries Wages and Benefits	\$375,190	\$341,210	\$33,980	9.96%
Contracted and General Services	\$191,390	\$191,390	\$0	0.00%
Financial Charges	\$17,000	\$17,000	\$0	0.00%
Grants and Donations	\$65,200	\$65,200	\$0	0.00%
Utilities	\$126,030	\$131,900	(\$5,870)	-4.45%
Interest on Long Term Debt	\$61,930	\$63,910	(\$1,980)	-3.10%
Fleet Expenses	\$224,510	\$211,800	\$12,710	6.00%
Maintenance Materials and Supplies	\$138,060	\$135,060	\$3,000	2.22%
Insurance	\$2,760	\$2,820	(\$60)	-2.13%
Total Expenses	\$1,202,070	\$1,160,290	\$41,780	3.60%
TOTAL (SURPLUS) DEFICIT	(\$95,740)	(\$95,520)	(\$220)	0.23%



Functional Area: DAVE G. STEUART ARENA
Department: Community Services Department
Fund: General Fund

The Dave G. Steuart Arena facility has an ice surface and a spectator capacity of 600 persons. Amenities include a heated lobby area, concession, four dressing rooms and an electronic score clock. The arena also contains a concrete floor and therefore is able to host events such as in-line hockey, lacrosse, seminars, trade shows/sales, banquets, dances and Exhibition Association activities during the summer months. This budget includes staffing costs at the arena, along with operating and maintenance costs of the arena.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$220,960	\$211,870	\$9,090	4.29%
Sundry	\$6,930	\$6,930	\$0	0.00%
Total Revenues	\$227,890	\$218,800	\$9,090	4.15%
EXPENSES				
Salaries Wages and Benefits	\$232,225	\$218,620	\$13,605	6.22%
Contracted and General Services	\$23,450	\$4,450	\$19,000	426.97%
Financial Charges	\$5,560	\$5,560	\$0	0.00%
Utilities	\$100,960	\$103,620	(\$2,660)	-2.57%
Fleet Expenses	\$20,000	\$20,000	\$0	0.00%
Maintenance Materials and Supplies	\$31,010	\$30,210	\$800	2.65%
Insurance	\$4,700	\$4,700	\$0	0.00%
Total Expenses	\$417,905	\$387,160	\$30,745	7.94%
TOTAL (SURPLUS) DEFICIT	\$190,015	\$168,360	\$21,655	12.86%



Functional Area: EA RAWLINSON CENTRE
Department: Community Services Department
Fund: General Fund

The EA Rawlinson Centre for the Arts presents artists of world-class caliber diverse in genre and disciplines, enhancing the cultural fabric of Prince Albert and region, and provides opportunities for community engagement through local artist, audience, and event development. The EA Rawlinson Centre also houses the Mann Art Gallery and the Olive and John G. Diefenbaker Theatre.

	2024	2023	Variance	%
	Budget	Budget		Change
REVENUES				
User Charges and Fees	\$817,550	\$782,800	\$34,750	4.44%
Operating Grants and Donations	\$48,100	\$48,100	\$0	0.00%
Sundry			\$0	
Total Revenues	\$865,650	\$830,900	\$34,750	4.18%
EXPENSES				
Salaries Wages and Benefits	\$628,220	\$584,330	\$43,890	7.51%
Contracted and General Services	\$338,810	\$338,810	\$0	0.00%
Financial Charges	\$13,000	\$13,000	\$0	0.00%
Utilities	\$148,350	\$160,380	(\$12,030)	-7.50%
Maintenance Materials and Supplies	\$171,400	\$171,400	\$0	0.00%
Insurance	\$15,190	\$14,910	\$280	1.88%
Total Expenses	\$1,314,970	\$1,282,830	\$32,140	2.51%
TOTAL (SURPLUS) DEFICIT	\$449,320	\$451,930	(\$2,610)	-0.58%



Functional Area: CITY BEAUTIFICATION
Department: Community Services Department
Fund: General Fund

During the 2019 and 2020 budget deliberations additional funding was approved in support of various City beautification initiatives. Initiatives have included floral displays, improvements to the City’s entrances and the 2nd Avenue Corridor. The Department will develop a plan based on the priorities set through consultation with the Community Services Advisory Committee and City Council.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$21,755	\$20,080	\$1,675	8.34%
Contracted and General Services	\$35,000	\$35,000	\$0	0.00%
Fleet Expenses	\$670	\$500	\$170	34.00%
Maintenance Materials and Supplies	\$20,720	\$20,720	\$0	0.00%
Total Expenses	\$78,145	\$76,300	\$1,845	2.42%
TOTAL (SURPLUS) DEFICIT	\$78,145	\$76,300	\$1,845	2.42%



Functional Area: FRANK J. DUNN SWIMMING POOL
Department: Community Services Department
Fund: General Fund

The Frank J. Dunn Swimming Pool, located at Carlton Comprehensive High School, is jointly operated by the City and the Saskatchewan Rivers School Division #119. The pool is equipped with a five lane twenty-five meter pool and a separate diving tank with a one meter and a three meter diving board.

This budget is comprised mainly of the staff costs related to lifeguards, and the cost of maintaining and operating the pool. The City has a contract with Saskatchewan Rivers School Division #119 whereby the City is responsible for 62% of the operating costs and 50% of the capital costs.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$240,500	\$225,000	\$15,500	6.89%
Sundry	\$5,400	\$5,400	\$0	0.00%
Total Revenues	\$245,900	\$230,400	\$15,500	6.73%
EXPENSES				
Salaries Wages and Benefits	\$549,340	\$388,410	\$160,930	41.43%
Contracted and General Services	\$30,920	\$29,620	\$1,300	4.39%
Financial Charges	\$5,200	\$5,200	\$0	0.00%
Maintenance Materials and Supplies	\$329,825	\$325,390	\$4,435	1.36%
Total Expenses	\$915,285	\$748,620	\$166,665	22.26%
TOTAL (SURPLUS) DEFICIT	\$669,385	\$518,220	\$151,165	29.17%



Functional Area: PRINCE ALBERT PUBLIC LIBRARY - MAINTENANCE
Department: Community Services Department
Fund: General Fund

This budget is for the maintenance costs of the Prince Albert Public Library Building and contractual service for maintenance of the emergency power system.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$9,290	\$6,560	\$2,730	41.62%
Utilities	\$840	\$850	(\$10)	-1.18%
Maintenance Materials and Supplies	\$7,380	\$7,380	\$0	0.00%
Insurance	\$8,210	\$8,070	\$140	1.73%
Total Expenses	\$25,720	\$22,860	\$2,860	12.51%
TOTAL (SURPLUS) DEFICIT	\$25,720	\$22,860	\$2,860	12.51%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: KINSMEN ARENA
Department: Community Services Department
Fund: General Fund

The Kinsmen Arena has an ice surface and spectator capacity of 600 persons. Amenities include a heated lobby area, concession, four dressing rooms and an electronic score clock. The arena also contains a concrete floor and therefore is able to host events such as in-line hockey, lacrosse, seminars, and trade shows/sales. This budget includes staffing costs at the arena, along with operating and maintenance costs of the arena.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$335,180	\$323,550	\$11,630	3.59%
Sundry	\$14,960	\$14,960	\$0	0.00%
Total Revenues	\$350,140	\$338,510	\$11,630	3.44%
EXPENSES				
Salaries Wages and Benefits	\$297,710	\$286,300	\$11,410	3.99%
Contracted and General Services	\$3,740	\$3,740	\$0	0.00%
Financial Charges	\$7,030	\$7,030	\$0	0.00%
Utilities	\$132,975	\$144,160	(\$11,185)	-7.76%
Fleet Expenses	\$26,210	\$26,210	\$0	0.00%
Maintenance Materials and Supplies	\$66,810	\$135,710	(\$68,900)	-50.77%
Insurance	\$9,170	\$9,170	\$0	0.00%
Total Expenses	\$543,645	\$612,320	(\$68,675)	-11.22%
TOTAL (SURPLUS) DEFICIT	\$193,505	\$273,810	(\$80,305)	-29.33%



Functional Area: KINSMEN PARK
Department: Community Services Department
Fund: General Fund

The Kinsmen Park is located along the west side of Central Avenue between 22nd Street West and 28th Street West. The North portion of the park contains picnic shelters, tables, basketball court, amphitheater, playground, spray park, and washrooms that are only open seasonally and closed for the winter. The south portion of the park includes two baseball diamonds, soccer field, picnic shelters, tables as well as the Kinsmen Water Park and washrooms that are also opened seasonally and closed for the winter.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$51,195	\$41,880	\$9,315	22.24%
Contracted and General Services	\$17,980	\$17,980	\$0	0.00%
Utilities	\$27,525	\$20,300	\$7,225	35.59%
Fleet Expenses	\$10,500	\$12,000	(\$1,500)	-12.50%
Maintenance Materials and Supplies	\$15,600	\$15,600	\$0	0.00%
Insurance	\$2,610	\$2,680	(\$70)	-2.61%
Total Expenses	\$125,410	\$110,440	\$14,970	13.55%
TOTAL (SURPLUS) DEFICIT	\$125,410	\$110,440	\$14,970	13.55%



Functional Area: KINSMEN SKI HILL
Department: Community Services Department
Fund: General Fund

The Kinsmen Ski Hill is located in the heart of Little Red River Park. The City has a skilled and experienced private operator in place with a renewed operating agreement covering the period from October 2023 to May 2028. The City owns the buildings and large Snow Cat groomer and provides these for use with an operating grant to help fund operations, expertise and safe operational processes during the winter season.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$5,300	\$6,260	(\$960)	-15.34%
Contracted and General Services	\$1,360	\$1,360	\$0	0.00%
Grants and Donations	\$25,000	\$25,000	\$0	0.00%
Utilities	\$485	\$400	\$85	21.25%
Fleet Expenses	\$33,990	\$33,990	\$0	0.00%
Maintenance Materials and Supplies	\$19,180	\$19,480	(\$300)	-1.54%
Insurance	\$3,980	\$4,030	(\$50)	-1.24%
Total Expenses	\$89,295	\$90,520	(\$1,225)	-1.35%
TOTAL (SURPLUS) DEFICIT	\$89,295	\$90,520	(\$1,225)	-1.35%



Functional Area: KINSMEN WATER PARK
Department: Community Services Department
Fund: General Fund

The Kinsmen Water Park operates a swimming pool, whirlpool, tot pool, junior slide, two giant slides over 300 feet in length and a river slide. There is also play equipment for youngsters, a concession and ample leisure space. This budget is comprised mainly of the staff costs related to lifeguards, and the maintenance budget associated with maintaining and operating the Kinsmen Water Park.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$303,500	\$270,000	\$33,500	12.41%
Total Revenues	\$303,500	\$270,000	\$33,500	12.41%
EXPENSES				
Salaries Wages and Benefits	\$435,760	\$345,340	\$90,420	26.18%
Contracted and General Services	\$930	\$830	\$100	12.05%
Financial Charges	\$5,700	\$5,700	\$0	0.00%
Utilities	\$15,900	\$15,550	\$350	2.25%
Fleet Expenses	\$1,630	\$1,630	\$0	0.00%
Maintenance Materials and Supplies	\$108,350	\$138,150	(\$29,800)	-21.57%
Insurance	\$2,820	\$2,820	\$0	0.00%
Total Expenses	\$571,090	\$510,020	\$61,070	11.97%
TOTAL (SURPLUS) DEFICIT	\$267,590	\$240,020	\$27,570	11.49%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: LITTLE RED PARK
Department: Community Services Department
Fund: General Fund

The City has a skilled and experienced operator in place with an Operating Agreement that expires in April of 2025. The operator is responsible for the Knotty Pine Bistro located within the Cosmopolitan Lodge located in the heart of Little Red River Park. The operator is responsible for the day to day operations of the Knotty Pine Bistro and provides food services, cleaning services, access to washrooms and regular maintenance of those washrooms within the Cosmo Lodge. City park staff are responsible for the care and maintenance of the Park grounds and road maintenance.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
Sundry	\$6,000	\$6,000	\$0	0.00%
Total Revenues	\$6,000	\$6,000	\$0	0.00%
EXPENSES				
Salaries Wages and Benefits	\$94,975	\$92,400	\$2,575	2.79%
Contracted and General Services	\$84,060	\$43,060	\$41,000	95.22%
Grants and Donations	\$21,700	\$28,260	(\$6,560)	-23.21%
Utilities	\$59,510	\$60,950	(\$1,440)	-2.36%
Fleet Expenses	\$8,190	\$5,240	\$2,950	56.30%
Maintenance Materials and Supplies	\$35,790	\$35,590	\$200	0.56%
Insurance	\$14,680	\$12,840	\$1,840	14.33%
Total Expenses	\$318,905	\$278,340	\$40,565	143.62%
TOTAL (SURPLUS) DEFICIT	\$312,905	\$272,340	\$40,565	143.62%



Functional Area: KINSMEN COMMUNITY HERITAGE CENTRE
Department: Community Services Department
Fund: General Fund

The Margo Fournier Centre was sold in 2022 to the Prince Albert Grand Council effective September 1, 2022. The City will maintain a Lease Agreement for the Kinsmen Community Heritage Centre. Under the Lease Agreement the City will continue to provide maintenance & janitorial services.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$21,430	\$13,500	\$7,930	58.74%
Contracted and General Services	\$4,700	\$4,700	\$0	0.00%
Maintenance Materials and Supplies	\$8,200	\$8,200	\$0	0.00%
Utilities	\$13,010	\$13,010	\$0	0.00%
Insurance	\$390	\$370	\$20	5.41%
Total Expenses	\$47,730	\$39,780	\$7,950	19.98%
TOTAL (SURPLUS) DEFICIT	\$47,730	\$39,780	\$7,950	19.98%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: MUSEUMS
Department: Community Services Department
Fund: General Fund

There are four museums in the City. They include the Prince Albert Historical Museum, the Prince Albert Evolution of Education Museum, the Diefenbaker House, and the Rotary Museum of Police and Correction. The City provides an annual grant to the Historical Society and carries an annual budget to cover the staffing and the operation and general maintenance of the museums.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
Operating Grants and Donations	\$20,000	\$20,000	\$0	0.00%
Total Revenues	\$20,000	\$20,000	\$0	0.00%
EXPENSES				
Salaries Wages and Benefits	\$171,440	\$151,580	\$19,860	13.10%
Contracted and General Services	\$5,500	\$5,500	\$0	0.00%
Utilities	\$26,280	\$25,780	\$500	1.94%
Maintenance Materials and Supplies	\$19,080	\$19,080	\$0	0.00%
Insurance	\$4,550	\$4,550	\$0	0.00%
Total Expenses	\$226,850	\$206,490	\$20,360	9.86%
TOTAL (SURPLUS) DEFICIT	\$206,850	\$186,490	\$20,360	10.92%



Functional Area: OUTDOOR SPORTS FIELDS
Department: Community Services Department
Fund: General Fund

Prince Albert has a large variety of Class ‘A’ outdoor sport facilities which offer softball and baseball diamonds, soccer and rugby pitches, football fields and a 400-meter track and field facility. These facilities also provide attractive green space for the surrounding residential areas. Outdoor sports fields are located at Prime Ministers’ Park, Crescent Acres Park, Kinsmen Park, Nordale, Normandy Park and Carlton Park as well as many Public and Catholic school grounds.

Revenue from these fields come mostly from rentals of the ball, soccer, football, and track facilities as well as the concession at Prime Ministers’ Park. Saskatchewan Rivers Public School Division pays for 35% of Prime Ministers’ Park operating expenses. Expenses include grass cutting, fertilizing, aerating, irrigation, track maintenance, lining sports field, turf maintenance, fence maintenance, etc.

	2024	2023	Variance	%
	Budget	Budget		Change
REVENUES				
User Charges and Fees	\$186,530	\$175,110	\$11,420	6.52%
Sundry	\$34,300	\$34,300	\$0	0.00%
Total Revenues	\$220,830	\$209,410	\$11,420	5.45%
EXPENSES				
Salaries Wages and Benefits	\$237,145	\$219,090	\$18,055	8.24%
Contracted and General Services	\$31,610	\$31,610	\$0	0.00%
Financial Charges	\$400	\$400	\$0	0.00%
Grants and Donations	\$6,500	\$6,500	\$0	0.00%
Utilities	\$29,890	\$40,350	(\$10,460)	-25.92%
Fleet Expenses	\$28,780	\$34,470	(\$5,690)	-16.51%
Maintenance Materials and Supplies	\$55,200	\$55,200	\$0	0.00%
Insurance	\$15,920	\$16,570	(\$650)	-3.92%
Total Expenses	\$405,445	\$404,190	\$1,255	0.31%
TOTAL (SURPLUS) DEFICIT	\$184,615	\$194,780	(\$10,165)	-5.22%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: PARKS
Department: Community Services Department
Fund: General Fund

Prince Albert is renowned for its high quality parks containing a wide variety of playground, recreational and sports facilities. Our City's park system has over 35 parks that total over 1,300 acres. This budget includes costs for staff to cut grass and the equipment and maintenance costs, operating supplies, insurance, etc.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
Grants and Donations	\$5,000	\$5,000	\$0	0.00%
User Charges and Fees	\$8,000	\$8,000	\$0	0.00%
Total Revenues	\$13,000	\$13,000	\$0	0.00%
EXPENSES				
Salaries Wages and Benefits	\$943,490	\$864,510	\$78,980	9.14%
Contracted and General Services	\$165,100	\$165,100	\$0	0.00%
Grants and Donations	\$30,780	\$30,780	\$0	0.00%
Utilities	\$5,880	\$5,270	\$610	11.57%
Fleet Expenses	\$514,720	\$496,970	\$17,750	3.57%
Maintenance Materials and Supplies	\$100,810	\$101,660	(\$850)	-0.84%
Insurance	\$31,420	\$23,730	\$7,690	32.41%
Total Expenses	\$1,792,200	\$1,688,020	\$104,180	6.17%
TOTAL (SURPLUS) DEFICIT	\$1,779,200	\$1,675,020	\$104,180	6.22%



Functional Area: PLAYGROUNDS AND PLAYSTRUCTURES
Department: Community Services Department
Fund: General Fund

This functional area covers the cost of the Summer Playground Program and the repair and maintenance of playground amenities and structures at over 35 neighbourhood parks in our City.

The Summer Playground Program budget is comprised mainly of staff wages and program supplies. The programs also sources various employment grants, financial donations from individuals and businesses, gifts in kind and volunteer hours to help keep costs to a minimum.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$2,600	\$2,600	\$0	0.00%
Operating Grants and Donations	\$20,000	\$20,000	\$0	0.00%
Total Revenues	\$22,600	\$22,600	\$0	0.00%
EXPENSES				
Salaries Wages and Benefits	\$202,110	\$180,010	\$22,100	12.28%
Contracted and General Services	\$8,100	\$8,100	\$0	0.00%
Utilities	\$4,395	\$3,600	\$795	22.08%
Fleet Expenses	\$3,800	\$3,430	\$370	10.79%
Maintenance Materials and Supplies	\$90,300	\$90,300	\$0	0.00%
Total Expenses	\$308,705	\$285,440	\$23,265	8.15%
TOTAL (SURPLUS) DEFICIT	\$286,105	\$262,840	\$23,265	8.85%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: **PRINCE ALBERT GOLF AND CURLING CENTRE**
 Department: **Community Services Department**
 Fund: **General Fund**

This functional area captures the costs associated with maintaining the Prince Albert Golf and Curling Centre building.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$6,480	\$5,920	\$560	9.46%
Contracted and General Services	\$8,100	\$23,100	(\$15,000)	-64.94%
Grants and Donations	\$32,910	\$0	\$32,910	
Fleet Expenses	\$1,000	\$1,000	\$0	0.00%
Maintenance Materials and Supplies	\$12,780	\$92,780	(\$80,000)	-86.23%
Insurance	\$7,970	\$11,000	(\$3,030)	-27.55%
Total Expenses	\$69,240	\$133,800	(\$64,560)	-48.25%
TOTAL (SURPLUS) DEFICIT	\$69,240	\$133,800	(\$64,560)	-48.25%



Functional Area: RECREATION SUPERVISION
Department: Community Services Department
Fund: General Fund

Community and Recreation Facilities enhance the livability and vibrancy of the city by providing places and opportunities for the community to gather, connect, recreate and celebrate. This budget accounts for personnel cost, telephone, training, advertising, computer and consulting services.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
Sundry	\$105,000	\$10,000	\$95,000	950.00%
Total Revenues	\$105,000	\$10,000	\$95,000	950.00%
EXPENSES				
Salaries Wages and Benefits	\$611,380	\$565,360	\$46,020	8.14%
Contracted and General Services	\$1,000	\$1,000	\$0	0.00%
Fleet Expenses	\$3,740	\$4,300	(\$560)	-13.02%
Maintenance Materials and Supplies	\$64,630	\$64,630	\$0	0.00%
Insurance	\$490	\$460	\$30	6.52%
Total Expenses	\$681,240	\$635,750	\$45,490	7.16%
TOTAL (SURPLUS) DEFICIT	\$576,240	\$625,750	(\$49,510)	-7.91%



Functional Area: MUNICIPAL CULTURAL ACTION PLAN (MCAP)
Department: Community Services Department
Fund: General Fund

The Municipal Cultural Action Plan (MCAP) Inclusion, Diversity, Equity and Accessibility (IDEA) micro grant will support community initiatives and projects that ensure that inclusion, diversity, equity and accessibility are thoughtfully considered and build intercultural awareness and understanding in the community.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
Operating Grants and Donations	\$35,000	\$35,000	\$0	0.00%
Total Revenues	\$35,000	\$35,000	\$0	0.00%
EXPENSES				
Contracted and General Services	\$63,750	\$65,250	(\$1,500)	-2.30%
Maintenance Materials and Supplies	\$11,250	\$9,750	\$1,500	15.38%
Total Expenses	\$75,000	\$75,000	\$0	0.00%
TOTAL (SURPLUS) DEFICIT	\$40,000	\$40,000	\$0	0.00%



Functional Area: **PUBLIC ART**
 Department: **Community Services Department**
 Fund: **General Fund**

The Public Art Working Group oversees and advises on the Public Art Policy and projects to the Community Services Advisory Committee and City Council. The goals of the City of Prince Albert's Public Art Policy are to encourage the placement of public art throughout our City including large scale developments and residential neighbourhoods, identifying the unique character and/or history of that neighbourhood; and, offer an engaging option for commemoration of individuals, groups or events.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Contracted and General Services	\$13,250	\$11,250	\$2,000	17.78%
Maintenance Materials and Supplies	\$250	\$3,750	(\$3,500)	-93.33%
Total Expenses	\$13,500	\$15,000	(\$1,500)	-10.00%
TOTAL (SURPLUS) DEFICIT	\$13,500	\$15,000	(\$1,500)	-10.00%



Functional Area: SASKATCHEWAN LOTTERIES PROGRAM
Department: Community Services Department
Fund: General Fund

The City accepts applications for the Saskatchewan Lotteries Community Grant Program.

The Saskatchewan Lotteries Community Grant Program is a partnership among Sask Sport Inc., SaskCulture Inc. and the Saskatchewan Parks and Recreation Association Inc. and assists by providing funds to non-profit community organizations operated by volunteers. The program's goal is to get people involved in sport, culture and recreation programs and activities by enabling communities to address the needs of local residents.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
Operating Grants and Donations	\$164,239	\$142,980	\$21,259	14.87%
Total Revenues	\$164,239	\$142,980	\$21,259	14.87%
EXPENSES				
Grants and Donations	\$164,239	\$142,980	\$21,259	14.87%
Total Expenses	\$164,239	\$142,980	\$21,259	14.87%
TOTAL (SURPLUS) DEFICIT	\$0	\$0	\$0	0.00%



Functional Area: **SKATEBOARD PARK**
 Department: **Community Services Department**
 Fund: **General Fund**

The Kinsmen Skateboard and BMX Park is a multi-use concrete park that is 20,000 square feet in size. It is located adjacent to Prime Ministers’ Park and just south of the Art Hauser Centre. This budget is comprised of the City employing one full time Park Supervisor to work May to August and commissionaire services for security of the skateboard park.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$19,435	\$15,950	\$3,485	21.85%
Contracted and General Services	\$9,800	\$9,800	\$0	0.00%
Utilities	\$2,390	\$1,920	\$470	24.48%
Maintenance Materials and Supplies	\$4,150	\$4,150	\$0	0.00%
Total Expenses	\$35,775	\$31,820	\$3,955	12.43%
TOTAL (SURPLUS) DEFICIT	\$35,775	\$31,820	\$3,955	12.43%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: TOURIST INFORMATION CENTRE
Department: Community Services Department
Fund: General Fund

This budget is for general maintenance costs completed by city staff associated with the Tourist Information Centre located at 3700 2nd Avenue West.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$6,000	\$6,000	\$0	0.00%
Total Revenues	\$6,000	\$6,000	\$0	0.00%
EXPENSES				
Salaries Wages and Benefits	\$6,025	\$5,570	\$455	8.17%
Contracted and General Services	\$8,820	\$8,820	\$0	0.00%
Utilities	\$8,990	\$9,470	(\$480)	-5.07%
Maintenance Materials and Supplies	\$5,030	\$5,030	\$0	0.00%
Insurance	\$1,530	\$1,510	\$20	1.32%
Total Expenses	\$30,395	\$30,400	(\$5)	-0.02%
TOTAL (SURPLUS) DEFICIT	\$24,395	\$24,400	(\$5)	-0.02%





PUBLIC WORKS

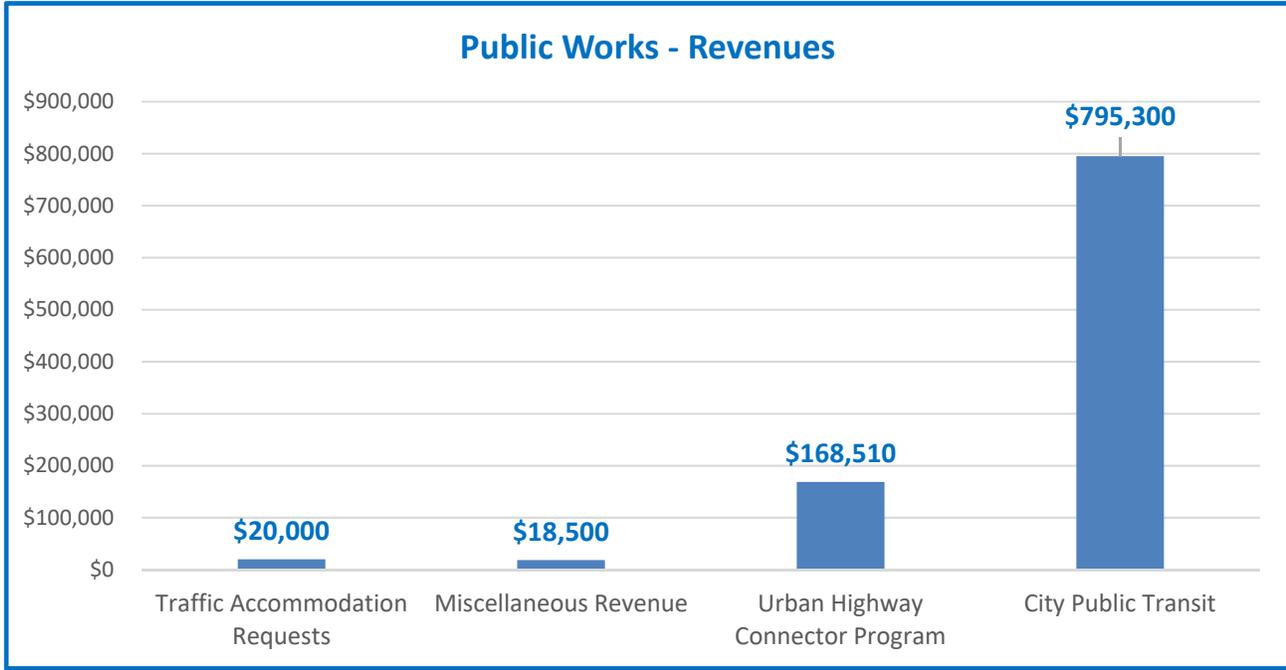


City of
**Prince
Albert**

2024 BUDGET

PUBLIC WORKS

2024 PUBLIC WORKS REVENUES

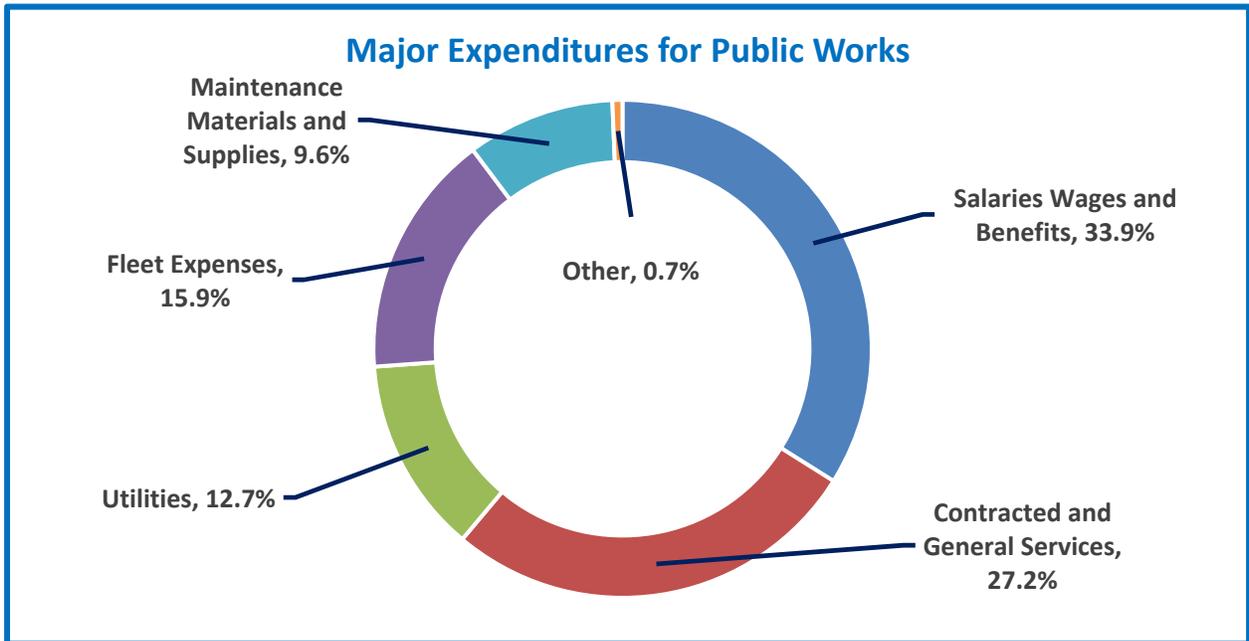


\$62,060 increase in budgeted Public Works revenue in 2024 from \$940,250 in 2023 to \$1,002,310 in 2024. The net increase in budgeted revenue relates primarily to the following items:

- **\$67,410 increase** in Public Transit revenue. 2023 has seen a massive resurgence in transit ridership and is expected to total to the most yearly riders in PA history. 2024 projections anticipate further increases to transit ridership and revenue for passes sold. The increase in revenue is expected to come from sales of bus passes and tickets as well as advertising revenue from bus shelters and benches.
- **\$2,000 increase** related to fees charged for traffic accommodation requests.
- **\$7,350 decrease** in revenue budgeted for moving permits and other miscellaneous items.



2024 PUBLIC WORKS EXPENDITURES



Note: Other consists of Insurance and Interest on Long Term Debt (Transit Buses).

\$676,920 increase in budgeted Public Works expenditures in 2024 from \$8,821,830 in 2023 to \$9,498,750 in 2024. The net increase in budgeted expenditures relates primarily to the following items:

SALARIES WAGES AND BENEFITS

\$417,465 increase in Salaries Wages and Benefits including applicable step increases, wage adjustments and payroll benefit increases. In 2023, budgeted retro pay for Local 882, 160, and Out of Scope employees was budgeted under the General Government Functional Area. The 2024 Budget reflects the expected cost for each Functional Area based on settlements and expected settlements.



CONTRACTED AND GENERAL SERVICES

\$510,180 increase in Contracted and General Services related primarily to the following item:

- **\$451,480 increase** under Transit Operation as the costs for contracted transit services as per the existing contract between the City and First Canada. Costs for contracted transit services as per the existing contract between the City and First Canada. The cost for transit services in 2024 will be increased based on the set rates in the contract. Operating costs will increase due to the price of leased transit buses through First Canada. This cost includes \$315,000 to lease 9 transit buses for the year (Agreement between the City and First Student) and \$4,200 for cleaning fees. This budget includes an additional \$163,000 for extended weekday transit hours in 2024. This marks a 15% increase in total transit hours for the year. Although statistics are not yet available for the increased revenue due to the extended transit hours it is expected that transit pass revenue will increase by at least 8%. Budget increase of \$95,000 as a 2nd East Flat bus was implemented in September 2023 and is required to handle the transit capacity at peak hours. This bus will operate from 7am – 10am and 230pm – 530pm on weekdays (January – April and September – December). Since this bus has been implemented transit ridership has continued to increase and students/workers have not been passed by due to capacity issues.
- **\$15,000 increase** for facility assessment to evaluate the current layout within the MSC facility.
- **\$18,000 increase** for the annual sidewalk maintenance program. Smaller and more routine sidewalk maintenance is typically completed by City forces while larger jobs are contracted out in order to keep City crews working on important smaller jobs. The proportion of work completed by City crews and contractors varies from year to year depending on the nature of the work required. Annually, the Administration budgets a total to complete in sidewalk maintenance between City crews and contractors.
- **\$43,000 increase** for longitudinal lane markings. \$108,000 of this budget line is for traditional longitudinal painting for the spring and fall. \$30,000 is for thermoplastic inlay markings on 15th Street between 1st Ave E - 6th Ave E) and 2nd Ave W (between 17th St - 22nd St). Thermoplastic inlay was installed on 15th Street East (between 4th Ave E - 5th Ave E) in 2022. This is a common practice throughout the country and has a lifespan of 10-12 years (as opposed to painting twice each year). The treatment will save approximately 50% on expenses over the next decade not including additional savings associated with labour for pre-marking.
- **\$19,500 increase** for back lanes maintenance. Every year, City equipment sustains damage from low hanging branches on Streets and Back Lanes. Annual budget to complete Street and Back Lane tree pruning in order to avoid and reduce the damage to City equipment that uses back lanes. The 2024 Budget approved additional funding of \$19,500 for Tree Pruning. The state of Back Lanes is making it very difficult to get equipment in to maintain the Lane. Current Budget is not enough to keep up to the need to keep these Back Lanes accessible for City Equipment.
- **\$40,000 decrease** for one-time project for office renovations at the Municipal Service Centre.

UTILITIES

\$45,340 increase in Utilities related primarily to Street Lighting costs. The 2024 budget for SaskPower was determined based on a review of historical usage, expectations for 2024, and a review of actual costs. The increase for street lighting is directly attributable to increased SaskPower rates. At the time of budget preparation, rate increases have not been announced for 2024, however based on history, an increase in rates of approximately 3% is budgeted. Further, SaskPower has announced carbon tax increases of \$15/tonne annually until 2030 - the increased budget accounts for this as the rate will go from \$65/tonne to \$80/tonne in 2024.

INTEREST ON LONG TERM DEBT

\$8,700 decrease for Interest on Long Term Debt relating to the loan for the purchased Transit Buses. Each year, interest drops every year as principle payments increase

FLEET EXPENSES

\$259,440 decrease for Fleet Expenses primarily related to the Public Transit Functional Area. The fleet budget for Public Transit is based on the Asset Management Plan / Fleet projections for the Public Transit Reserve. As per the Asset Management Plan, the fleet expense is required to cover fuel and minor maintenance costs as well putting away funds for the future replacement of the buses to avoid the requirement for debt financing when replacement is required. As the City is currently leasing transit buses, the annual transfer to the Public Transit Reserve is nil for 2024. As there is no budgeted transfer to the Public Transit Reserve, the fleet has been reduced by \$290,540 to \$275,000 for 2024 which is required to cover fuel and minor maintenance costs.

MAINTENANCE MATERIALS AND SUPPLIES

\$26,125 decrease for Maintenance Materials and Supplies related to the removal of one-time expenditures for 2023 and a thorough review of historical actuals to identify areas where budgets could be reduced.

URBAN HIGHWAY CONNECTOR PROGRAM

The amended funding is **\$168,510** as per the Urban Highway Connector Program (UHCP) Framework Agreement.

The Operations and Maintenance Grant is utilized for operational items such as snow removal, line painting, pothole repairs and power washing bridge and overpass railings & jersey barriers. Currently the City is provided with an annual Operations and Maintenance Grant for repair and upkeep. There is an application process for capital improvements for projects within the urban connectors and bridge structures. Each of the connectors is allocated a level of Provincial interest which defines the percentage that the Ministry will contribute.

The 2024 expenditures under the Urban Highway Connector Program is as follows:

- \$138,530 for Contracted and General Services
- \$10,000 for Operating Supplies
- \$11,470 for fleet costs
- \$8,510 for Salaries Wages and Benefits

Total Expenditures is \$168,510.

SNOW MANAGEMENT COSTS

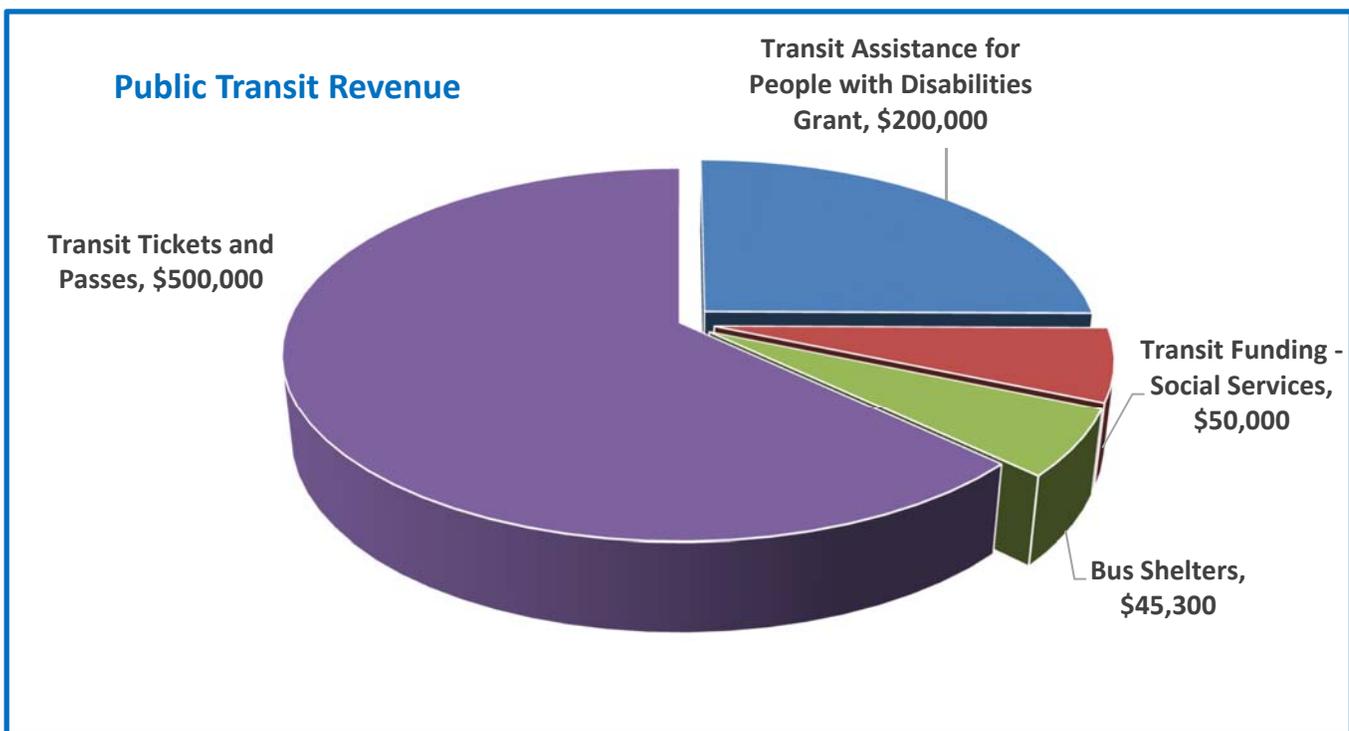
\$133,950 increase in the budgets for Snow Management based on actuals over the last three years actuals:

- \$115,950 increase in Salaries Wages and Benefits.
- \$8,000 increase for Fleet Expenses.
- \$10,000 increase for Maintenance Materials and Supplies as the purchase of grader blades, loader blades and skid steer brooms.

PUBLIC TRANSIT

- **\$125,000 increase** in revenue in Bus Passes and Tickets. 2023 has seen a massive resurgence in transit ridership and is expected to total to the most yearly riders in PA history. 2024 projections anticipate further increases to transit ridership and revenue for passes sold.
- **\$7,410 increase** in Bus Shelters and Benches. Revenue from Bus Shelters and Benches as per the City's Contract with the advertising contractor. Funded infrastructure (5 added benches, 4 added shelters) installed in 2023 will lead to an additional \$7,710 in yearly revenue based on number of units with advertising. 2024 revenue per shelter = \$1,621.70 (total of 23 advertising shelters). 2024 revenue per bench = \$244.10 (total of 33 advertising benches).

THE REVENUE FROM PUBLIC TRANSIT IS AS FOLLOWS: \$795,300 TOTAL



\$2,054,700 Total Contracted and General Services is as follows:

- \$2,043,200 for Transit Operation:
 - 9 leased buses - \$315,000
 - Cleaning - \$4,200
 - 2nd East Flat bus - \$95,000
 - Extended Weekday Transit Hours for 2024 - \$163,000
 - Transit Operation - \$1,466,000
- \$11,500 for or bus pass vendor 10% commission fees for sold bus passes.



PUBLIC WORKS

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$633,800	\$591,890	\$41,910	7.08%
Operating Grants and Donations	\$368,510	\$348,360	\$20,150	5.78%
Sundry	\$0	\$0	\$0	
Total Revenues	\$1,002,310	\$940,250	\$62,060	6.60%
EXPENSES				
Salaries Wages and Benefits	\$3,221,255	\$2,803,790	\$417,465	14.89%
Contracted and General Services	\$2,585,430	\$2,075,250	\$510,180	24.58%
Utilities	\$1,208,640	\$1,163,300	\$45,340	3.90%
Interest on Long Term Debt	\$34,600	\$43,300	(\$8,700)	-20.09%
Fleet Expenses	\$1,508,070	\$1,767,510	(\$259,440)	-14.68%
Maintenance Materials and Supplies	\$913,485	\$939,610	(\$26,125)	-2.78%
Insurance	\$27,270	\$29,070	(\$1,800)	-6.19%
Total Expenses	\$9,498,750	\$8,821,830	\$676,920	7.67%
TOTAL (SURPLUS) DEFICIT	\$8,496,440	\$7,881,580	\$614,860	7.80%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: PUBLIC WORKS ADMINISTRATION
Department: Public Works Department
Fund: General Fund

This budget accounts for the administration support for Public Works including management, engineering and support services.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$17,500	\$25,000	(\$7,500)	-30.00%
Total Revenues	\$17,500	\$25,000	(\$7,500)	-30.00%
EXPENSES				
Salaries Wages and Benefits	\$856,285	\$762,090	\$94,195	12.36%
Fleet Expenses	\$47,650	\$35,830	\$11,820	32.99%
Maintenance Materials and Supplies	\$192,875	\$199,290	(\$6,415)	-3.22%
Insurance	\$4,110	\$3,660	\$450	12.30%
Total Expenses	\$1,100,920	\$1,000,870	\$100,050	10.00%
TOTAL (SURPLUS) DEFICIT	\$1,083,420	\$975,870	\$107,550	11.02%



Functional Area: MUNICIPAL SERVICE CENTRE
Department: Public Works Department
Fund: General Fund

The Municipal Service Centre (MSC) houses the fleet of large City equipment such as sweepers, snow equipment, maintenance shop operations, mechanics garage, purchasing, stores, collection and distribution, and roadways personnel.

	2024	2023	Variance	%
	Budget	Budget		Change
EXPENSES				
Salaries Wages and Benefits	\$177,580	\$141,510	\$36,070	25.49%
Contracted and General Services	\$16,500	\$41,500	(\$25,000)	-60.24%
Utilities	\$84,550	\$90,740	(\$6,190)	-6.82%
Fleet Expenses	\$70,720	\$62,940	\$7,780	12.36%
Maintenance Materials and Supplies	(\$145,915)	(\$159,040)	\$13,125	-8.25%
Insurance	\$10,360	\$12,490	(\$2,130)	-17.05%
Total Expenses	\$213,795	\$190,140	\$23,655	12.44%
TOTAL (SURPLUS) DEFICIT	\$213,795	\$190,140	\$23,655	12.44%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: **CITY YARDS**
 Department: **Public Works Department**
 Fund: **General Fund**

The City Yards houses the parking meter shop, sign shop, parks operations, some mechanics, the maintenance shop (small motors), building maintenance, and concrete operations.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$80,630	\$68,270	\$12,360	18.10%
Contracted and General Services	\$8,700	\$8,500	\$200	2.35%
Utilities	\$55,330	\$54,650	\$680	1.24%
Fleet Expenses	\$3,340	\$340	\$3,000	882.35%
Maintenance Materials and Supplies	(\$35,650)	(\$14,220)	(\$21,430)	150.70%
Insurance	\$11,640	\$11,740	(\$100)	-0.85%
Total Expenses	\$123,990	\$129,280	(\$5,290)	-4.09%
TOTAL (SURPLUS) DEFICIT	\$123,990	\$129,280	(\$5,290)	-4.09%



Functional Area: BACK LANES MAINTENANCE
Department: Public Works Department
Fund: General Fund

Back lane maintenance involves grading of back lanes to restore the proper slope of the alley to allow water to successfully drain. This also includes back lane gravelling and some back lane reconstruction to correct drainage, rutting and poor ride quality issues.

	2024	2023	Variance	%
	Budget	Budget		Change
REVENUES				
EXPENSES				
Salaries Wages and Benefits	\$29,410	\$27,310	\$2,100	7.69%
Contracted and General Services	\$42,000	\$22,500	\$19,500	86.67%
Fleet Expenses	\$23,500	\$25,000	(\$1,500)	-6.00%
Maintenance Materials and Supplies	\$4,000	\$9,000	(\$5,000)	-55.56%
Total Expenses	\$98,910	\$83,810	\$15,100	18.02%
TOTAL (SURPLUS) DEFICIT	\$98,910	\$83,810	\$15,100	18.02%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: SIDEWALKS
Department: Public Works Department
Fund: General Fund

This budget is allocated to maintaining the City sidewalks in a safe condition for pedestrian traffic and to reduce or eliminate personal injury claims. The work is directed by Council and by public complaints.

	2024	2023	Variance	%
	Budget	Budget		Change
EXPENSES				
Salaries Wages and Benefits	\$43,290	\$37,230	\$6,060	16.28%
Contracted and General Services	\$173,000	\$155,000	\$18,000	11.61%
Fleet Expenses	\$9,790	\$9,790	\$0	0.00%
Maintenance Materials and Supplies	\$30,000	\$30,000	\$0	0.00%
Total Expenses	\$256,080	\$232,020	\$24,060	10.37%
TOTAL (SURPLUS) DEFICIT	\$256,080	\$232,020	\$24,060	10.37%



Functional Area: **SNOW MANAGEMENT**
 Department: **Public Works Department**
 Fund: **General Fund**

The City has crews ready to work 7 days a week to provide safe winter conditions for drivers and pedestrians. Additional staff and outside contractors help during and following snow events, so major streets can be salted, sanded and cleared as quickly as possible. The City’s Snow Management Program is conducted according to a priority system, starting with major roadways and emergency streets and includes grading, sanding, and snow removal. The remaining budget for the City’s snow removal activities can be found in the Snow Downtown functional area.

In 2014, a Snow Management Reserve was established to fund any annual deficits related to the Snow Downtown and Snow Management functional areas. Any annual surpluses are credited to this reserve to fund future deficits. The Snow Management Reserve had a deficit balance of \$697,927 as of December 31, 2021.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$812,850	\$696,900	\$115,950	16.64%
Fleet Expenses	\$573,900	\$565,900	\$8,000	1.41%
Maintenance Materials and Supplies	\$296,100	\$286,100	\$10,000	3.50%
Total Expenses	\$1,682,850	\$1,548,900	\$133,950	8.65%
TOTAL (SURPLUS) DEFICIT	\$1,682,850	\$1,548,900	\$133,950	8.65%



Functional Area: STREET LIGHTING
Department: Public Works Department
Fund: General Fund

Street lights are paid for on a flat rate per lamp basis. As the City grows or if Council directs that more lights are installed, our lighting costs will increase.

The purpose of roadway lighting is to produce timely, accurate and safe visibility at night. As a result, this will:

- Facilitate the safe movement of vehicles and pedestrians;
- Reduce night time accidents;
- Raise a sense of personal security; and,
- Encourage the night time use of the area.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Utilities	\$1,033,730	\$985,460	\$48,270	4.90%
Total Expenses	\$1,033,730	\$985,460	\$48,270	4.90%
TOTAL (SURPLUS) DEFICIT	\$1,033,730	\$985,460	\$48,270	4.90%



Functional Area: **STREETS AND ROADS**
Department: **Public Works Department**
Fund: **General Fund**

The City maintains all paved streets and lanes in safe driving condition for vehicle and pedestrian traffic. This budget also includes the maintenance of the Rotary Trail. Maintenance includes the following activities:

- Inspection of streets on a regular basis.
- Annual crack filling and pothole repairs.
- Repair of various paved street failures such as dips, frost boils, etc.
- Milling of rutted sections identified through inspections.
- Temporary cold mix repairs to potholes and small excavations during the winter.
- Surface works grading and gravelling, surface works oiling and road patching.

	2024	2023	Variance	%
	Budget	Budget		Change
REVENUES				
Operating Grants and Donations	\$168,510	\$168,360	\$150	0.09%
Total Revenues	\$168,510	\$168,360	\$150	0.09%
EXPENSES				
Salaries Wages and Benefits	\$563,010	\$523,240	\$39,770	7.60%
Contracted and General Services	\$138,530	\$138,530	\$0	0.00%
Utilities	\$1,110	\$1,100	\$10	0.91%
Fleet Expenses	\$250,000	\$248,000	\$2,000	0.81%
Maintenance Materials and Supplies	\$169,875	\$180,660	(\$10,785)	-5.97%
Total Expenses	\$1,122,525	\$1,091,530	\$30,995	2.84%
TOTAL (SURPLUS) DEFICIT	\$954,015	\$923,170	\$30,845	3.34%



Functional Area: STREET SWEEPING
Department: Public Works Department
Fund: General Fund

The City’s Street Cleaning Program removes sanding materials and debris that has accumulated on roads and along major sidewalks and boulevards during the winter months. This road maintenance helps make our roads safer, reduces material from entering the storm water collection system, protects the environment, and improves the appearance of city roads.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Salaries Wages and Benefits	\$149,590	\$130,910	\$18,680	14.27%
Contracted and General Services	\$14,000	\$11,000	\$3,000	27.27%
Fleet Expenses	\$150,600	\$150,600	\$0	0.00%
Maintenance Materials and Supplies	\$9,000	\$13,500	(\$4,500)	-33.33%
Total Expenses	\$323,190	\$306,010	\$17,180	5.61%
TOTAL (SURPLUS) DEFICIT	\$323,190	\$306,010	\$17,180	5.61%



Functional Area: **TRAFFIC COUNTS AND LANE MARKINGS**
 Department: **Public Works Department**
 Fund: **General Fund**

With the City growing and more cars on our streets and traffic congestion is a major challenge. The Transportation Manager and his/her division are continuously working to keep traffic moving and also take action to meet the needs of all street users. Traffic safety is important and a major priority for the City. A safe transportation system contributes to a strong sense of community and the livability of our city. The division makes the roads safer through education, engineering, and evaluation.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$1,000	\$1,000	\$0	0.00%
Total Revenues	\$1,000	\$1,000	\$0	0.00%
EXPENSES				
Salaries Wages and Benefits	\$64,990	\$64,140	\$850	1.33%
Contracted and General Services	\$138,000	\$95,000	\$43,000	45.26%
Fleet Expenses	\$1,000	\$1,000	\$0	0.00%
Maintenance Materials and Supplies	\$33,110	\$39,110	(\$6,000)	-15.34%
Total Expenses	\$237,100	\$199,250	\$37,850	19.00%
TOTAL (SURPLUS) DEFICIT	\$236,100	\$198,250	\$37,850	19.09%



Functional Area: TRAFFIC LIGHTS
Department: Public Works Department
Fund: General Fund

Traffic lights control the flow of traffic and pedestrians to improve safety and access to roads. This budget is to provide for the safe and efficient movement of traffic on roads through professional traffic engineering. This budget includes designing and installing signalization. This budget is associated with costs of operating supplies for the traffic lights and electricity costs of the traffic lights. Operating Supplies consist of items to upgrade key intersections in the City to match traffic needs.

	2024	2023	Variance	%
	Budget	Budget		Change
EXPENSES				
Salaries Wages and Benefits	\$148,190	\$132,760	\$15,430	11.62%
Utilities	\$32,260	\$29,650	\$2,610	8.80%
Fleet Expenses	\$35,150	\$35,150	\$0	0.00%
Maintenance Materials and Supplies	\$183,300	\$173,280	\$10,020	5.78%
Total Expenses	\$398,900	\$370,840	\$28,060	7.57%
TOTAL (SURPLUS) DEFICIT	\$398,900	\$370,840	\$28,060	7.57%



Functional Area: **TRAFFIC SIGNS**
 Department: **Public Works Department**
 Fund: **General Fund**

Traffic road signs are intended to guide, warn and regulate traffic. Road signs apply to motor vehicles, pedestrians, bicycles, and other travelers. Traffic road signs must fulfill a need, command attention, convey a clear message, command respect from travelers, and give adequate time for a response.

This budget includes the costs to regulate and maintain our traffic signage throughout the City and the costs of equipment for signage. The main categories of traffic signs are parking signs, regulatory signs, construction signs, warning signs, street signs, etc.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$20,000	\$18,000	\$2,000	11.11%
Total Revenues	\$20,000	\$18,000	\$2,000	11.11%
EXPENSES				
Salaries Wages and Benefits	\$295,430	\$219,430	\$76,000	34.64%
Utilities	\$1,660	\$1,700	(\$40)	-2.35%
Fleet Expenses	\$67,420	\$67,420	\$0	0.00%
Maintenance Materials and Supplies	\$92,090	\$79,590	\$12,500	15.71%
Insurance	\$1,160	\$1,180	(\$20)	-1.69%
Total Expenses	\$457,760	\$369,320	\$88,440	23.95%
TOTAL (SURPLUS) DEFICIT	\$437,760	\$351,320	\$86,440	24.60%



2024 APPROVED GENERAL FUND BUDGET

Functional Area: CITY PUBLIC TRANSIT
Department: Public Works Department
Fund: General Fund

The City's Public Transit System, operated by First Canada ULC is designed to provide safe, reliable, affordable and accessible transportation in support of Council's vision for inclusiveness, accessibility, affordability and environmental sustainability.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$595,300	\$547,890	\$47,410	8.65%
Operating Grants and Donations	\$200,000	\$180,000	\$20,000	11.11%
Total Revenues	\$795,300	\$727,890	\$67,410	9.26%
EXPENSES				
Contracted and General Services	\$2,054,700	\$1,603,220	\$451,480	28.16%
Interest on Long Term Debt	\$34,600	\$43,300	(\$8,700)	-20.09%
Fleet Expenses	\$275,000	\$565,540	(\$290,540)	-51.37%
Maintenance Materials and Supplies	\$84,700	\$102,340	(\$17,640)	-17.24%
Total Expenses	\$2,449,000	\$2,314,400	\$134,600	5.82%
TOTAL (SURPLUS) DEFICIT	\$1,653,700	\$1,586,510	\$67,190	4.24%





POLICE SERVICE



City of
**Prince
Albert**

2024 BUDGET

PRINCE ALBERT POLICE SERVICE

“WITH INTEGRITY AND INNOVATION WE DELIVER PROFESSIONAL SERVICE TO OUR CITIZENS”

The Prince Albert Police Service is dedicated to community safety and committed to reducing crime. The diverse group of men and women within the Prince Albert Police Service work diligently to make Prince Albert a safe place to live, work and do business.

The City of Prince Albert Police Service reports to the Prince Albert Board of Police Commissioners, which in turn, reports to City Council.

City Council in Year 2021 approved the Prince Albert Police Service Multi-Year Proactive Policing Strategy. Council approved that the City transfer to the Prince Albert Board of Police Commissioners the funding amount of \$554,000 annually to be directed to the Proactive Policing Strategy for the Prince Albert Police Service; and, that the unspent funds from the annual City transfer of \$554,000 be forwarded to the Police Service Proactive Policing Reserve created specifically to fund the proposed six (6) year Multi-Year Proactive Policing Strategy for the Prince Albert Police Service.

For Year 2024, the amount of \$691,622 is budgeted to be transferred from the Proactive Policing Reserve to fund the Proactive Policing Strategy for 2024.

The Budget Committee approved a reduction of \$759,264 in the transfer of funding to the Prince Albert Police Service.

This results in a **net budget request for 2024 of \$19,095,963** compared to \$18,336,700.

	<u>Year 2024</u>
Operating (Surplus) Deficit	\$20,208,049
2024 Police Service Capital Projects	\$338,800
Transfer from Proactive Policing Reserve	(\$691,622)
Budget Committee Reduction	(\$759,264)
Year 2024 Transfer from the City	\$19,095,963
Approved 2023 Transfer from the City	\$18,336,700
Increase in 2024 Budget from 2023 Budget	\$759,263
Percentage Increase	4.14%



2024 APPROVED GENERAL FUND BUDGET

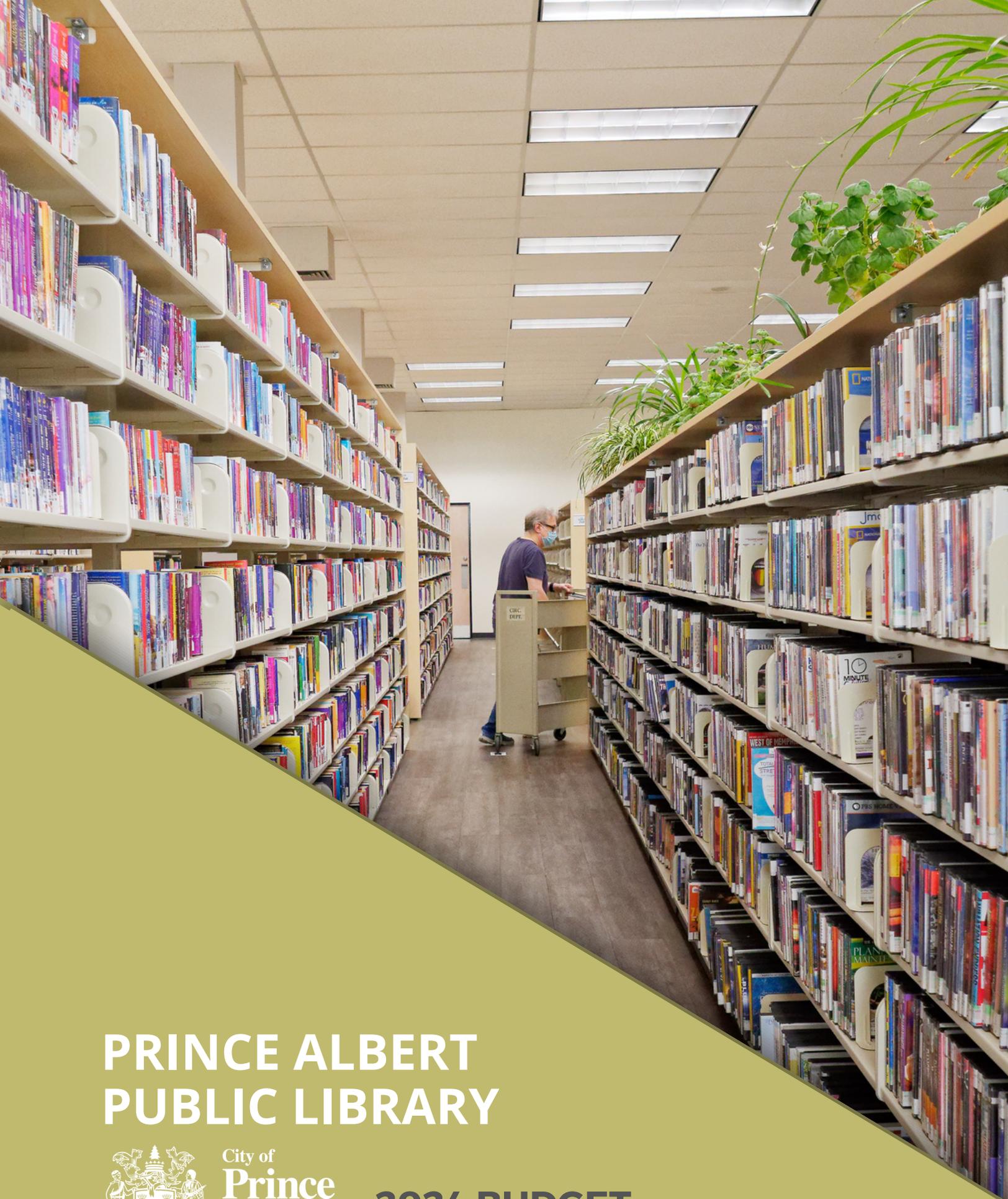
Functional Area: POLICE SERVICE
Department: Police Service
Fund: General Fund

The Prince Albert Police Service is dedicated to community safety and committed to reducing crime. The diverse group of men and women within the Prince Albert Police Service work diligently to make Prince Albert a safe place to live, work and do business.

The City of Prince Albert Police Service reports to the Prince Albert Board of Police Commissioners, which in turn, reports to City Council.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
User Charges and Fees	\$1,080,900	\$1,055,610	\$25,290	2.40%
Operating Grants and Donations	\$3,941,835	\$3,828,080	\$113,755	2.97%
Total Revenues	\$5,022,735	\$4,883,690	\$139,045	2.85%
EXPENSES				
Salaries Wages and Benefits	\$20,525,535	\$19,788,280	\$737,255	3.73%
Contracted and General Services	\$2,310,748	\$1,630,110	\$680,638	41.75%
Financial Charges	\$750	\$750	\$0	0.00%
Utilities	\$129,873	\$139,210	(\$9,337)	-6.71%
Fleet Expenses	\$859,764	\$829,580	\$30,184	3.64%
Maintenance Materials and Supplies	\$1,383,984	\$1,170,710	\$213,274	18.22%
Insurance	\$20,130	\$19,810	\$320	1.62%
Total Expenses	\$25,230,784	\$23,578,450	\$1,652,334	7.01%
TOTAL (SURPLUS) DEFICIT	\$20,208,049	\$18,694,760	\$1,513,289	8.09%
CAPITAL & RESERVE ALLOCATIONS:				
Budget Committee Reduction	(\$759,264)	\$0	(\$759,264)	
Capital Expenditures	\$338,800	\$263,040	\$75,760	28.80%
Transfer from Proactive Policing Reserve	(\$691,622)	(\$621,100)	(\$70,522)	11.35%
Total Capital & Reserve Allocations	(\$1,112,086)	(\$358,060)	(\$754,026)	210.59%
TOTAL (SURPLUS) DEFICIT	\$19,095,963	\$18,336,700	\$759,263	4.14%



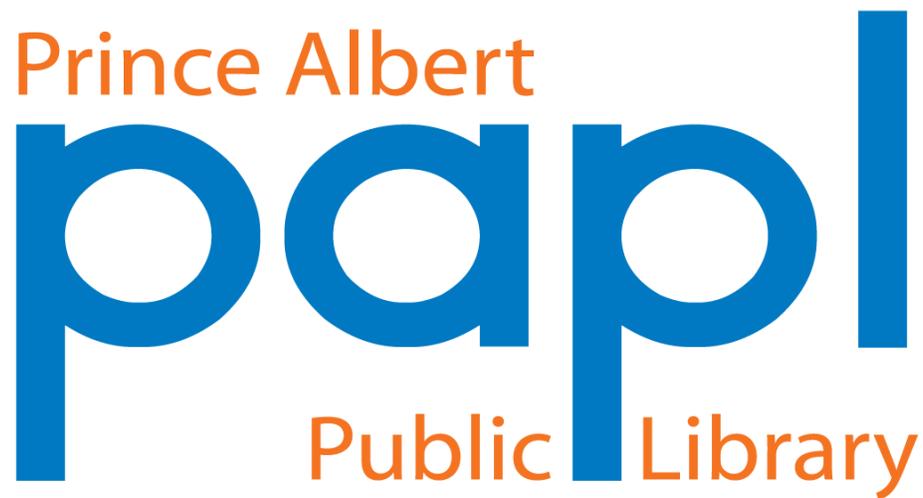


PRINCE ALBERT PUBLIC LIBRARY



City of
**Prince
Albert**

2024 BUDGET



PRINCE ALBERT PUBLIC LIBRARY

For Year 2024, the budget has been **increased by the amount of \$121,480** as per the increased revenue to be levied from the Library Levy.

Increases in the request are driven by the following factors:

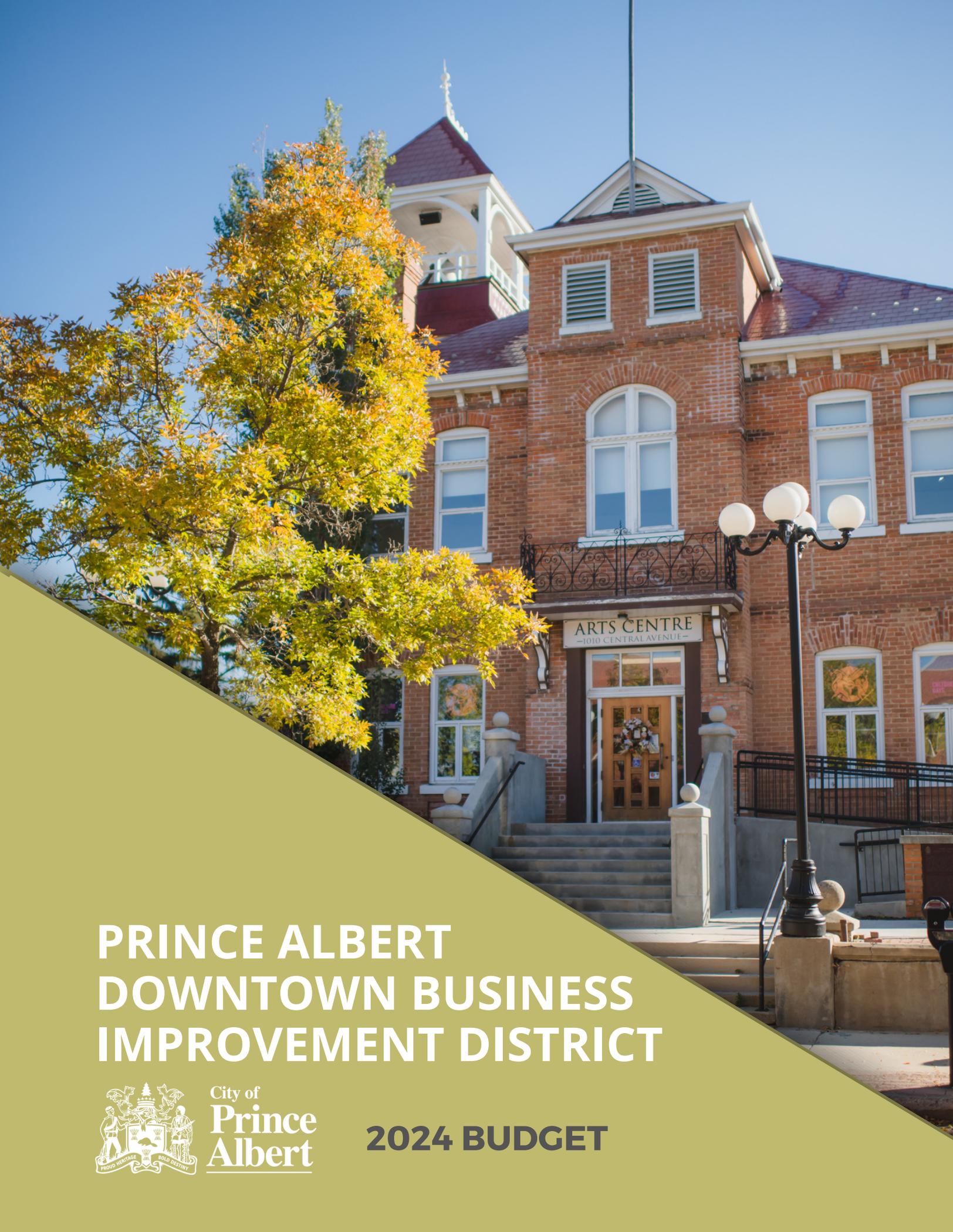
- **\$52,582 increase** for Salaries Wages and Benefits costs based on negotiated agreements.
- **\$42,498 increase** in costs for building operations and library materials based on a review of historical costs and expectations for 2024.
- **\$26,400 increase** related to the replacement of the Library's building controls for an air compressor and replacement of a control board for the elevator.

Functional Area: THE CITY OF PRINCE ALBERT PUBLIC LIBRARY BOARD
 Department: THE CITY OF PRINCE ALBERT PUBLIC LIBRARY BOARD
 Fund: General Fund

The Prince Albert Public Library receives grant funding from the City of Prince Albert collected through a levy to support general and capital activities in four categories: acquiring digital and physical materials for the collection, programs and community outreach, building operation and renovations, and staff salaries.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Contracted and General Services	\$2,375,430	\$2,253,950	\$121,480	5.39%
Total Expenses	\$2,375,430	\$2,253,950	\$121,480	5.39%
TOTAL (SURPLUS) DEFICIT	\$2,375,430	\$2,253,950	\$121,480	5.39%





PRINCE ALBERT DOWNTOWN BUSINESS IMPROVEMENT DISTRICT



City of
**Prince
Albert**

2024 BUDGET



PRINCE ALBERT DOWNTOWN BUSINESS IMPROVEMENT DISTRICT

\$40,000 increase for the PADBID levy charged only to downtown properties. Historically this amount has remained at \$78,000. For 2024, PADBID has requested to increase the levy by \$40,000 to fund ½ of the downtown security costs in 2024.

The amount of \$80,000 has been approved to fund Downtown Security. The Downtown Security will be funded \$40,000 from an increase to the PADBID Levy and \$40,000 funded from City Taxation.

The \$220,000 expenditures for the Prince Albert Downtown Business Improvement District is funded as follows:

Prince Albert Business Improvement Tax Levy	\$118,000
City of Prince Albert Grant In Lieu of Taxes	\$22,000
Reserve Funding for Programs and Projects	\$40,000
City Taxation	\$40,000
Total Funding	\$220,000

\$40,000 under Grants and Donations is regarding the Grants paid as follows funded from the Downton Improvement Reserve:

- \$20,000 for Events – Street Fair/Bike Derby/Monster Mash/Parade
- \$10,000 for Major Façade Grant
- \$10,000 for Mini Façade Grants



Functional Area: PRINCE ALBERT DOWNTOWN BUSINESS IMPROVEMENT DISTRICT
Department: Prince Albert Downtown Business Improvement District
Fund: General Fund

The establishment of the Prince Albert Downtown Business Improvement District (PADBID) is in accordance with the Cities Act and Bylaw No. 4 of 2005. The Board of a Business Improvement District constitutes the corporation. The Board is made up of an appointed Council member, property owners and business persons in the downtown. The mission is to encourage and facilitate the continuing development of a vibrant and prosperous downtown district by promoting and marketing the area and by undertaking initiatives and projects. The City collects a levy on behalf of PADBID. The PADBID levy is reviewed when property tax tools are approved by Council after the budget is approved. The City also provides a grant in lieu of taxes for City owned properties within the PADBID District.

	2024 Budget	2023 Budget	Variance	% Change
REVENUES				
Taxation	\$118,000	\$78,000	\$40,000	51.28%
Total Revenues	\$118,000	\$78,000	\$40,000	51.28%
EXPENSES				
Contracted and General Services	\$152,700	\$142,000	\$10,700	7.54%
Grants and Donations	\$40,000	\$40,000	\$0	0.00%
Insurance	\$200	\$250	(\$50)	-20.00%
Utilities	\$0	\$3,000	(\$3,000)	-100.00%
Maintenance Materials and Supplies	\$27,100	\$34,750	(\$7,650)	-22.01%
Total Expenses	\$220,000	\$220,000	\$0	0.00%
TOTAL (SURPLUS) DEFICIT	\$102,000	\$142,000	(\$40,000)	-28.17%





EXTERNAL AGENCIES



City of
**Prince
Albert**

2024 BUDGET

EXTERNAL AGENCIES

PRINCE ALBERT AND DISTRICT COMMUNITY SERVICE CENTRE – SPECIAL NEEDS TRANSPORTATION

The City provides the buses required for this service. The budget for fleet costs for 2024 has not changed from 2023 for a total fleet budget / grant of \$122,640.

PRINCE ALBERT AND DISTRICT COMMUNITY SERVICE CENTRE – SENIOR'S TRANSPORTATION

PRINCE ALBERT ARTS BOARD

The City provides in kind support to the Arts Board through 20% of the Arts & Culture Coordinator's time for admin support and 2 events at the EA Rawlinson Centre (Arts Board Hall of Fame event & Parts for the Arts event).

PRINCE ALBERT HISTORICAL SOCIETY

In addition to the annual funding grant, the City provides the building that the organization operates out of rent free and the City pays for the maintenance, utilities, and building insurance costs, and the Museum Tour Guides wages. The cost for utilities in 2022 was \$10,970 and insurance was \$1,810 for a total of \$12,780.

THE MANN ART GALLERY

In addition to the annual funding grant, the City provides the building that the organization operates out of rent free and the City pays for the maintenance, utilities, and building insurance costs.

PRINCE ALBERT MOBILE CRISIS UNIT

Functional Area: PRINCE ALBERT COMMUNITY SERVICE CENTRE
- SPECIAL NEEDS TRANSPORTATION
Department: External Agencies
Fund: General Fund

The City provides a fee for service grant to the Prince Albert Community Service Centre, who provide barrier-free, courteous, door-to-door service, seven days a week, including holidays, to disabled persons within the City limits. A lift provides convenient, roll-on, roll-off access for wheelchairs, and accessible stairs aid clients with walkers, elbow crutches, canes, or someone who cannot walk long distances. Bus rides can also be scheduled up to a month in advance or for regular transportation to work or school. The Prince Albert Community Service Centre is subsidized by the City and the Province of Saskatchewan.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Contracted and General Services	\$571,760	\$571,760	\$0	0.00%
Fleet Expenses	\$122,640	\$122,640	\$0	0.00%
Total Expenses	\$694,400	\$694,400	\$0	0.00%
TOTAL (SURPLUS) DEFICIT	\$694,400	\$694,400	\$0	0.00%



Functional Area: PRINCE ALBERT COMMUNITY SERVICE CENTRE – SENIOR’S
TRANSPORTATION
Department: External Agencies
Fund: General Fund

The City provides a grant to the Prince Albert Community Service Centre, who provides courteous, door-to-door transportation and car services, five days a week, to seniors who have difficulties using other transportation.

The Prince Albert Community Service Centre is subsidized by the City and the Province of Saskatchewan.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Grants and Donations	\$69,500	\$69,500	\$0	0.00%
Total Expenses	\$69,500	\$69,500	\$0	0.00%
TOTAL (SURPLUS) DEFICIT	\$69,500	\$69,500	\$0	0.00%



Functional Area: PRINCE ALBERT ARTS BOARD
Department: External Agencies
Fund: General Fund

Prince Albert Arts Board’s mandate is to develop, promote, administer and co-ordinate arts policies, program, facilities and issues of the arts in the City and to implement and provide advice to City Council pursuant to the City’s Civic Arts Policy.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Grants and Donations	\$25,000	\$25,000	\$0	0.00%
Total Expenses	\$25,000	\$25,000	\$0	0.00%
TOTAL (SURPLUS) DEFICIT	\$25,000	\$25,000	\$0	0.00%



Functional Area: PRINCE ALBERT HISTORICAL SOCIETY - MUSEUM
Department: External Agencies
Fund: General Fund

The Prince Albert Historical Society manages the Prince Albert Historical Museum, the Rotary Museum of Police and Corrections, Evolution of Education Museum, Diefenbaker House Museum, is responsible for the Nisbet Presbyterian School as well as the Bill Smiley Archives to serve the people of Prince Albert and area.

The grant funding provided by the City assists with staffing costs as well as other operation costs, including the salary and benefits of the museum curator.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Grants and Donations	\$71,080	\$71,080	\$0	0.00%
Total Expenses	\$71,080	\$71,080	\$0	0.00%
TOTAL (SURPLUS) DEFICIT	\$71,080	\$71,080	\$0	0.00%



Functional Area: **MANN ART GALLERY**
 Department: External Agencies
 Fund: General Fund

The Mann Art Gallery engages and facilitates the development, presentation and preservation of the visual arts in a diverse and inclusive community. The gallery is located within the EA Rawlinson Centre and is governed by a board of directors elected by the Mann Art Gallery membership. It is incorporated as a not-for-profit organization with charitable status.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Grants and Donations	\$100,000	\$100,000	\$0	0.00%
Total Expenses	\$100,000	\$100,000	\$0	0.00%
TOTAL (SURPLUS) DEFICIT	\$100,000	\$100,000	\$0	0.00%



Functional Area: **PRINCE ALBERT MOBILE CRISIS**
 Department: **External Agencies**
 Fund: **General Fund**

Prince Albert Mobile Crisis provides emergency intervention and support services to the people of the City of Prince Albert and surrounding areas. They provide crisis intervention service, having no fee for service. The service they provide spans across the specific mandates of the community agencies and groups responsible for social and health programs. Funding for this program comes from four agencies: City of Prince Albert, Prince Albert Parkland Health Region, Ministry of Social Services and Ministry of Justice.

	2024 Budget	2023 Budget	Variance	% Change
EXPENSES				
Grants and Donations	\$43,600	\$43,600	\$0	0.00%
Total Expenses	\$43,600	\$43,600	\$0	0.00%
TOTAL (SURPLUS) DEFICIT	\$43,600	\$43,600	\$0	0.00%





CAPITAL BUDGET



City of
**Prince
Albert**

2024 BUDGET

2024 CAPITAL BUDGET

2024 APPROVED CAPITAL PROJECTS TO BE FUNDED FROM TAXATION - \$5,404,600:

PUBLIC WORKS

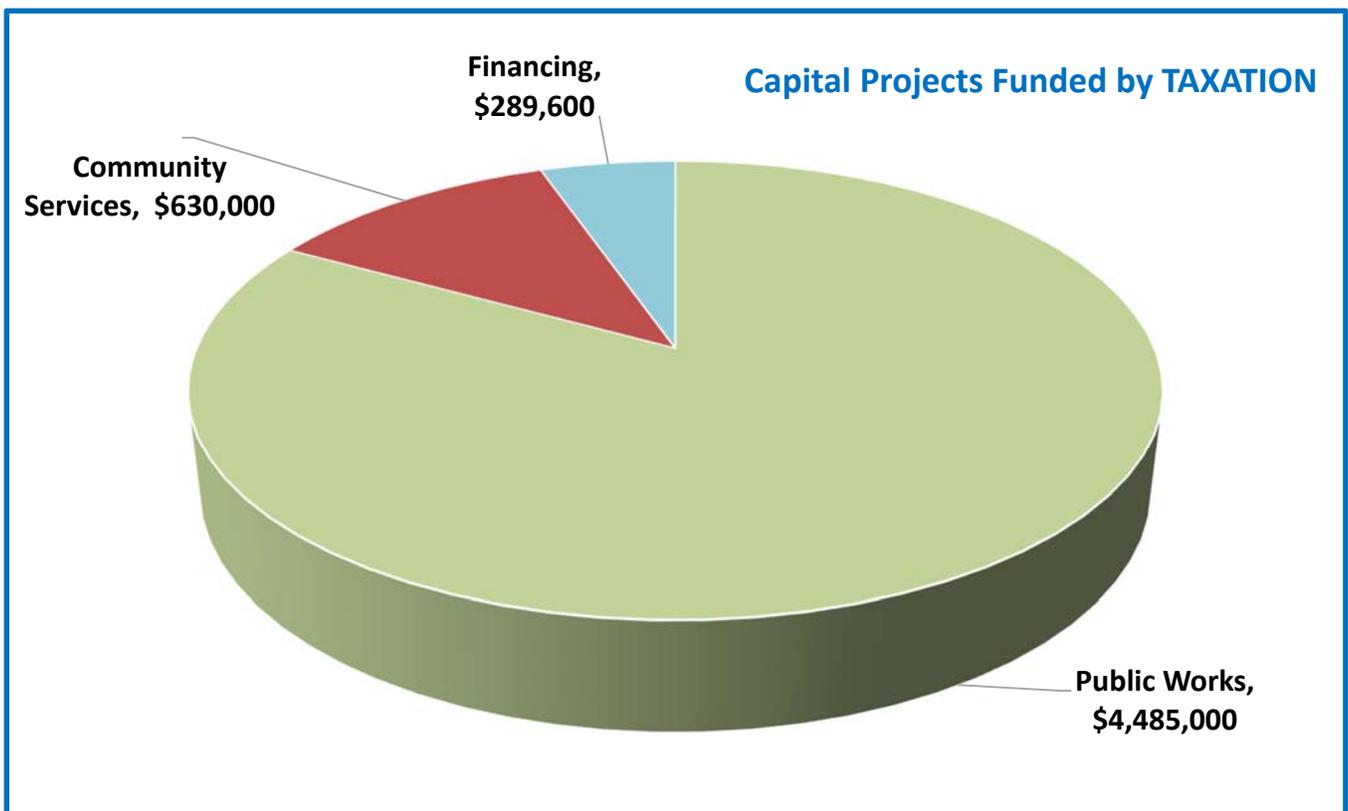
\$4,400,000	Roadways Recapping Program
\$20,000	Continuation of Resurfacing MSC Shop Bay Concrete Floor
\$65,000	Cloverdale Road - Road Upgrades

COMMUNITY SERVICES

\$200,000	Roofing Repair Projects
\$170,000	Art Hauser Centre Ice Plant Replacement
\$150,000	Playground Replacement Program
\$60,000	Reconstruction of Park Pathways
\$50,000	Landscapping Projects

FINANCING

\$266,000	Long Term Debt Repayment – Transit Buses
\$23,600	Long-Term Debt Repayment – West Hill Infrastructure Improvements



2024 APPROVED CAPITAL PROJECTS TO BE FUNDED FROM RESERVES - \$1,079,520

PUBLIC WORKS

\$30,000 Continuation of Resurfacing MSC Shop Bay Concrete Floor

COMMUNITY SERVICES

\$60,000 Golf Course Improvements – Pathways
 \$30,000 Lakeland Ford Park - PA Slo-Pitch League Improvements
 \$30,000 Prime Minister's Park Improvements

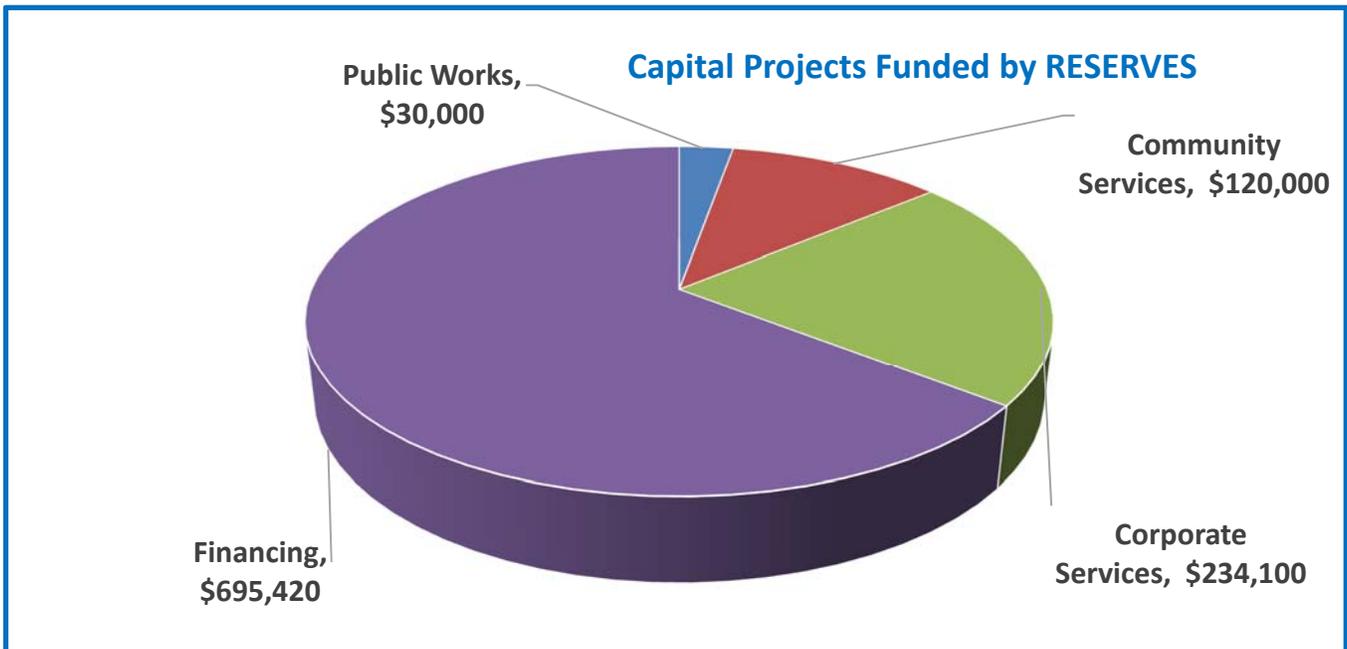
CORPORATE SERVICES

\$108,400 IT Projects
 \$45,200 Backups
 \$35,500 Web Portal System
 \$25,000 Work & Asset Management
 \$20,000 Data Centre

FINANCING

\$375,700 Long Term Debt Repayment - Aquatic and Arenas Recreation Centre (\$30M)
 \$250,720 Long Term Debt Repayment - Aquatic and Arenas Recreation Centre (\$16M)
 \$69,000 Long-Term Debt Repayment - Golf Course Irrigation Replacement

Note: The above figures exclude Police Capital of \$338,800



2024 CAPITAL PROJECTS				
CORPORATE SERVICES				
C-01	IT Projects	Capital	Reserve	Externally Funded
	<p>Purpose: This program includes the renewal of all hardware to support the City’s operations including computers, laptops, monitors, printers, Point of Sale/Retail hardware and tablets. This includes new laptops for City Council to coincide with the Agenda and Meeting Management software replacement project scheduled for implementation in 2024. Several printers were scheduled to be replaced in 2023 as part of the IT equipment renewal plan but with new onboarding of staff in 2023, these funds were allocated to laptop/workstation onboarding.</p> <p>Funding Source: IT Reserve</p>		108,400	
C-02	Backups	Capital	Reserve	Externally Funded
	<p>Purpose: This program includes capital planning for disaster recovery and backup services to ensure the City can restore information, as required, to satisfy operations and is fully prepared to continue operations in the event of natural disaster or cyber-attack.</p> <p><u>Disaster Recovery as a Service</u></p> <p>This system allows for online backup and recovery in case of compliance needs, data loss or full-scale disaster with scheduled or on-demand backup and data archival services. This solution allows planning and support to minimize risk of data loss and downtime.</p> <p>Funding Source: IT Reserve</p>		45,200	



C-03	Web Portal System	Capital	Reserve	Externally Funded
	<p>Purpose: This program includes capital planning for online and mobile services for residents including the City’s website, online payments, recreation programs & registration, resident portal/mobile app and related systems. Initiative previously funded that extends into 2024 includes online payments (Virtual City Hall); a one-time implementation cost to fully setup this portal for viewing utilities and tax statements online. This module was purchased several years ago as part of ongoing operations.</p> <p><u>Citizen Portal - \$17,500</u></p> <p>Citizen Portal allows one login (or social media logins) for residents to find the information on waste management, register for recreation programs, news/alerts, and Report a Concern forms.</p> <p><u>Parking Ticket Management System - \$18,000</u></p> <p>System that will track and manage parking tickets from issuance to payment or cancellation. The current hand held devices are no longer compatible and need to be replaced. The system includes Canadian-based cloud infrastructure to meet regular security and patch updates.</p> <p>Funding Source: IT Reserve</p>		35,500	
C-04	Work & Asset Management	Capital	Reserve	Externally Funded
	<p>Purpose: This program includes capital planning for the City’s GIS, asset & work management and related systems.</p> <p><u>Cityworks Expansion – PLL (Planning & Dev)</u></p> <p>Expansion of the existing Cityworks Work & Assessment Management system to include the Permits, Licensing and Land (PLL) module. The building permits and inspections data will be primarily used in Planning & Development and will help keep other departments updated with construction projects such as Assessment and eliminate information silos. The Cityworks PLL system is foundational to real-time project data and one digital location for community development, permitting and licenses.</p> <p>Funding Source: IT Reserve</p>		25,000	



2024 APPROVED GENERAL FUND BUDGET

C-05	Data Centre	Capital	Reserve	Externally Funded
	<p>Purpose: As the City starts to investigate data migration and storage to the cloud (or co-locating), there are still fundamental systems that will require local storage. Planned storage expansion is required to support backing up files and data for security and hardware issues, ranging from hard disk failures to malware attacks.</p> <p>Funding Source: IT Reserve</p>		20,000	
CORPORATE SERVICES TOTAL		-	234,100	-

COMMUNITY SERVICES				
C-06	Roofing Repair Projects	Capital	Reserve	Externally Funded
	<p>Purpose: The department inspects the various roof structures each season to determine their status and provide a report to City Council with recommendations for that season. The department outlines the annual inventory of roof conditions in the report to City Council. The long term replacement program has been in place as an annual program since 2006.</p> <p>Funding Source: Taxation</p>	200,000		
C-07	Art Hauser Centre Ice Plant Replacement	Capital	Reserve	Externally Funded
	<p>Purpose: Art Hauser ice plant replacement. The 12 cylinder Sabroe compressor has a vibration that has gotten worse over the last few years. The City's ice plant contractor believes it is the crankshaft and parts for this 1991 model would be impossible to acquire. The risk of not completing this project could result in a complete failure of the ice plant.</p> <p>Funding Source: Taxation</p>	170,000		
C-08	Playground Replacement Program	Capital	Reserve	Externally Funded
	<p>Purpose: The Community Services Department annually inspects and completes an assessment for the entire inventory of playground equipment and park amenities. The results have been compiled through the State of the Playgrounds Report. The funding for 2024 will be allocated to the Funding Model for the Midtown Community Club Centre Playground and Spray Park Replacement Project. This project was approved in the 2023 Capital Project. This funding will be allocated to that project for 2024.</p> <p>Funding Source: Taxation</p>	150,000		



C-09	Reconstruction of Park Pathways	Capital	Reserve	Externally Funded
	<p>Purpose: Administration will determine the priority work to be completed and will proceed based on available budgetary funding. Administration has identified potential candidates for pathway construction noting that these still require further discussion on the Public Works side regarding pricing and how much can we reasonably get done with the budget dollars provided. Pathways to be considered for 2024 are:</p> <ul style="list-style-type: none"> - Midtown Playground & Spray Park connecting walkways - Cook Drive to McDonald Avenue - Lake Estates around the lake - AC Howard Park <p>Funding Source: Taxation</p>	60,000		
C-10	Landscaping Projects	Capital	Reserve	Externally Funded
	<p>Purpose: There are a number areas where landscaping assistance is required on an annual basis. The annual funding is available for contractor assistance so that the department can complete the annual commitments. The department receives approximately 250 landscaping jobs each season and it is impossible to complete utilizing only internal resources.</p> <p>This capital project has proven to be effective since implementing the funding in 2019 as the department has been able to significantly decrease the number of outstanding work orders. This budget is specifically used to help in situations where the department needs additional support in place to complete work that may be at risk of non-completion.</p> <p>Funding Source: Taxation</p>	50,000		



2024 APPROVED GENERAL FUND BUDGET

C-11	Golf Course Improvements - Pathways	Capital	Reserve	Externally Funded
	<p>Purpose: Reconstruction & Repair of the Pathways at the Cooke Municipal Golf Course. The pathway network throughout the golf course continues to deteriorate and requires continued investment. Similar to the annual amount allocated for the City's Park Pathways, it is recommended that an annual amount be budgeted in order to complete the work over time.</p> <p>It is also recommended that a portion of the annual funding collected through Cart Rentals & Pathway Fees serve as the funding source. The golf course generates an annual average of \$250,000 in revenue through Cart Rentals & Pathway fees. \$60,000 of the total fees collected is recommended to be allocated to the Golf Course Improvements Reserve for this purpose. The Golf Course Advisory Committee has recommended the pathways on Hole 8 for 2024.</p> <p>Funding Source: Golf Course Improvement Reserve</p>		60,000	
C-12	Lakeland Ford Park - PA Slo-Pitch League Improvements	Capital	Reserve	Externally Funded
	<p>Purpose: Improvements for PA Slo-Pitch League at Lakeland Ford Park. Community Services is recommending the following projects for 2024:</p> <ul style="list-style-type: none"> - Fencing Repairs - \$15,000 - Ball Diamond Infield Grooming Equipment - \$11,000 - New Bases - \$4,000 <p>Funding Source: PA Slo-Pitch League Reserve</p>		30,000	
C-13	Prime Minister's Park Improvements	Capital	Reserve	Externally Funded
	<p>Purpose: Improvements to Prime Minister's Park. The following projects are planned to be completed in 2024:</p> <ul style="list-style-type: none"> - Replenish Shale Supply: \$12,000 - Purchase New Sound System for Kinsmen Field; \$3,000 - Change Rotary Field Backstop to a Heavier Gauge: \$7,000 - Repair Bleachers: \$8,000 <p>Funding Source: Prime Minister's Park Improvement Reserve</p>		30,000	
COMMUNITY SERVICES TOTAL		630,000	120,000	-



PUBLIC WORKS				
C-14	Roadways Recapping Program	Capital	Reserve	Externally Funded
	<p>Purpose: Asphalt Milling, Recapping and Reconstruction of the City's paved roadway network and Concrete Sidewalk, Curb & Median Rehabilitation Program. This project is based on the results obtained from the Pavement Management System compiled in 2005 and updated yearly which indicates that \$4.5 million per year is required to maintain the pavement quality index. This does not address the current backlog estimated at \$45.5 million. The cost of construction increased dramatically due to inflation in 2022 which reduced the amount of City streets that were able to be paved.</p> <p>The Roadways Special Tax (previously Base Tax) collects revenue to fund the annual Roadways Paving Program of \$4,100,000. The 2023 Property Tax Tools approved that the Roadways Special Tax include funding for the approved \$300,000 Concrete Sidewalk, Curb & Median Rehabilitation Program. The Concrete Sidewalk, Curb & Median Rehabilitation Program funds the replacement and new construction of concrete sidewalks and curbs, which are within locations primarily determined through the roadways paving program.</p> <p>The \$300,000 Concrete Sidewalk, Curb & Median Rehabilitation Program has been historically funded by the General Municipal Levy. The Program is 100% funded by the Roadways Special Tax, which helps alleviate the mill rate increase. This change also aligns all Roadways Paving Program costs including paving, sidewalk and rehabilitation together as one Program funded by the Roadways Special Tax.</p> <p>Funding Source: Taxation</p>	4,400,000		



2024 APPROVED GENERAL FUND BUDGET

C-15	Continuation of Resurfacing MSC Shop Bay Concrete Floor	Capital	Reserve	Externally Funded
	<p>Purpose: Refurbishing two shop bay floors in the MSC shop with a specialized concrete patching material. The MSC shop was built in the mid 70's and the concrete in some of the bays and walkways is damaged from salt and water from years of equipment coming and going as well as storing sanders and other snow removal equipment. The spalling concrete makes it impossible to roll lifting jacks under a vehicle or use a creeper. It is a safety concern to have damaged concrete breaking under the weight of the lifting devices required for servicing equipment. This is year four of this multiyear project. Due to the costs to re-pour the floors this project will occur over multiple years until the floor is once again in usable condition.</p> <p>Funding Source: Taxation and Safety Reserve</p>	20,000	30,000	
C-16	Cloverdale Road - Road Upgrades	Capital	Reserve	Externally Funded
	<p>Purpose: Cloverdale Road is a gravel road serving connectivity from Highway 55 to Pulp Haul Road. Cloverdale Road is 10.51 km in length. 2.58 km is in City Limits, and 7.93 km is in the Rural Municipality of Buckland (RM). Of the City's portion, 0.9 km is considered Rural Residential, directly serving City residential properties. The City and the RM are each responsible for the maintenance of their respective portions.</p> <p>This project is for the rehabilitation of the Cloverdale Road to reduce maintained, improve levels of service, and to reduce dust. If there is remaining budget and schedule after the completion of the Cloverdale Road Surface Rehabilitation Project, the remaining budget will be used to apply asphalt millings to roadway sections in Nordale.</p> <p>Funding Source: Taxation</p>	65,000		
PUBLIC WORKS TOTAL		4,485,000	30,000	-



LONG-TERM DEBT PRINCIPAL PAYMENTS				
C-17	Long-Term Debt Repayment - Golf Course Irrigation Replacement	Capital	Reserve	Externally Funded
	<p>Purpose: City Council approved long-term debt funding for the replacement of the Irrigation System in 2017. The debt is to be paid off over a period of 25 years at an interest rate of 3.40%.</p> <p>Funding Source: Golf Course Improvements Reserve</p>		69,000	
C-18	Long-Term Debt Repayment - Aquatic & Arenas Recreation Centre (\$16M)	Capital	Reserve	Externally Funded
	<p>Purpose: The City's initial portion of the project is \$16 million and is being funded from a long-term debenture. The funds were borrowed on March 1, 2022. The budget for the principal repayment is based on an interest rate of 3.45% and a 35 year repayment schedule.</p> <p>Funding Source: Recreation Centre Reserve</p>		250,720	
C-19	Long-Term Debt Repayment - Aquatic & Arenas Recreation Centre (\$30M)	Capital	Reserve	Externally Funded
	<p>Purpose: City Council approved additional borrowing of \$30 million and is being funded from a long-term debenture. The funds were borrowed on May 1, 2023. The budget for the principal repayment is based on an interest rate of 4.40% and a 35 year repayment schedule.</p> <p>Funding Source: Recreation Centre Reserve</p>		375,700	
C-20	Long-Term Debt Repayment - West Hill Infrastructure Improvements	Capital	Reserve	Externally Funded
	<p>Purpose: This represents the principal payments for the long-term loan issued in 2009. This loan was required in order to fund the construction of the West Hill Infrastructure improvements completed in 2008 and 2009. It was for 20 years and was approved by City Council (resolution # 0932) on December 15, 2008. The interest rate noted for the first four years of the loan was set at 3.01%. Council approved the renewal of this loan with BMO in 2013 with the interest rate fixed for 5 years at 2.83%. In August 2018, Council approved the refinancing of this loan with RBC at a fixed rate of 3.40% for the remaining 10 years. The Land Fund is responsible for 90% of the cost of financing and the General Fund is responsible for the other 10%. The loan is scheduled to be repaid in full in 2027.</p> <p>Funding Source: Taxation</p>	23,600		



2024 APPROVED GENERAL FUND BUDGET

C-21	Long-Term Debt Repayment - City Transit uses	Capital	Reserve	Externally Funded
	<p>Purpose: In 2017, The City purchased seven new 35 foot transit buses, of which three were a 50/50 cost share between the City and the Federal Public Transit Infrastructure Fund. City Council approved the long-term debt funding for the new transit buses at the August 8, 2017 City Council Meeting. The debt is to be paid off over a period of 10 years at an interest rate of 3.40%.</p> <p>Funding Source: Taxation</p>	266,000		
LONG-TERM DEBT PRINCIPAL PAYMENTS TOTAL		289,600	695,420	-

Total Capital Requests (Excluding Police Items)	5,404,600	1,079,520	-
Police Capital (Refer to Police Budget Report)	-	338,800	-
Total Capital Spending by Funding Source including Police	5,404,600	1,418,320	-
Grand Total of All Capital Requests		6,822,920	

Capital Funding (Taxation) - Projects	\$5,115,000
Capital Funding (Taxation) - Long Term Debt Payments	\$289,600
Prime Minister's Park Reserve Fund	\$30,000
PA Slo Pitch League Reserve	\$30,000
Safety Reserve	\$30,000
Golf Course Improvements Reserve	\$129,000
Information Technology Reserve	\$234,100
Recreation Centre Reserve	\$626,420
Police Service - Taxation	\$338,800
Total Capital Projects - Funding	\$6,822,920





FLEET BUDGET

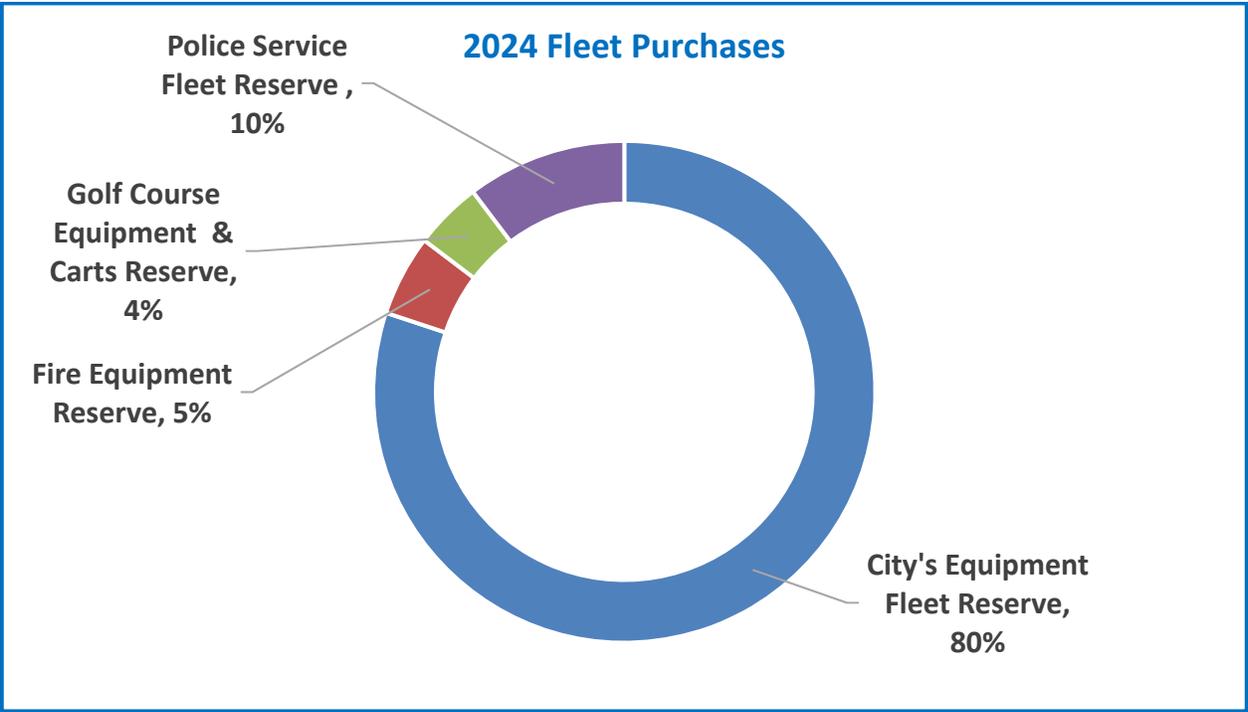


City of
**Prince
Albert**

2024 BUDGET

2024 FLEET BUDGET

City's Equipment Fleet Reserve	\$2,885,000
Fire Equipment Reserve	\$188,000
Golf Course Equipment Reserve	\$157,500
Police Service Fleet Reserve	\$371,000
Total Fleet Purchases - Funding	\$3,601,500



COMMUNITY SERVICES - EQUIPMENT				
FL-01	Replacement of Units 4544 and 4545 - 1/2 Ton Crew Cab Trucks	Capital	Reserve	Externally Funded
	<p>Purpose: This is for the replacement of two 2008 Ford 1/2 ton light duty pickups used by Community Services. These trucks are both used by the foreman in zone 1 and 2. Both units have high hours and Unit 4545 is experiencing engine issues. These units were recommended for replacement in 2023 and should be replaced before maintenance becomes an issue.</p> <p>Funding Source: Equipment and Fleet Reserve</p>		140,000	
FL-02	Replacement of Unit 4604 - Truck with Aerial Device	Capital	Reserve	Externally Funded
	<p>Purpose: This 2013 unit is due for replacement as by the time a new unit arrives it will be over a year and the truck will be 12 years old. Currently there is no spare for this tree trimming truck as the spare was sold in 2023 because it would no longer pass the SGI commercial vehicle safety inspection. If the replacement is approved Unit 4604 would be kept as a spare.</p> <p>Funding Source: Equipment and Fleet Reserve</p>		450,000	
FL-03	Replacement of Unit 4609 - 1 Ton Truck	Capital	Reserve	Externally Funded
	<p>Purpose: This is the 2011 cemetery 1 ton dump truck. A replacement would be of the same size. The box on the unit is badly rusted and the rest of the truck is also starting to rust.</p> <p>Funding Source: Equipment and Fleet Reserve</p>		100,000	
FL-04	Replacement of Unit 6139 - 11 Foot Mower	Capital	Reserve	Externally Funded
	<p>Purpose: This 11 foot large areas mower is at the end of its life. It will be replaced with a 15 foot mower, this unit has had its fair share of electrical and engine problems. It is time to replace it before major repairs are required that will cost more than its value.</p> <p>Funding Source: Equipment and Fleet Reserve</p>		215,000	



Golf Course - Equipment				
FL-05	Replacement of Unit 6137 Fairway Mower	Capital	Reserve	Externally Funded
	<p>Purpose: Unit 6137 is a 2010 fairway mower with 4,900 hours on it. The left hydraulic drive motor has completely failed and the right one is showing early signs of beginning to fail as well. The City was able to secure a used drive motor to replace the left hydraulic drive motor that failed to get it operational but this is just a Band-Aid solution.</p> <p>The City has attempted to source new replacement drive motors but has not found a source that could provide an estimated delivery date. The company that supplies them has been waiting for one since November of 2022 (basically meaning the delivery date would be years away).</p> <p>If Unit 6137 is not replaced it will require a new set of reels as they are worn past the point of being able to be sharpened anymore. The replacement cost will be upwards of \$10,000. In Administration's opinion it does not make sense to invest that amount of money into a unit that has 4,900 hours on it with two used hydraulic drive motors.</p> <p>Funding Source: Golf Course Equipment Reserve</p>		140,000	
FL-06	Replacement of Unit 6205 Turbine Blower	Capital	Reserve	Externally Funded
	<p>Purpose: Unit 6205 is a 2012 Turbine blower with 900 hours on it. It has had numerous issues from engine to remote communications over the past couple years. This unit was slated to be replaced in 2027, but with the ongoing repairs and the fact that this piece of equipment is available for delivery in 2024, it would be beneficial to replace it now.</p> <p>Funding Source: Golf Course Equipment Reserve</p>		17,500	
COMMUNITY SERVICES TOTAL		-	1,062,500	-



FIRE SERVICES - EQUIPMENT				
FL-07	Replacement Program - Self Contained Breathing Apparatus (SCBA)	Capital	Reserve	Externally Funded
	<p>Purpose: SCBAs are an integral piece of equipment for firefighters. They have a limited life span. This replacement program is intended to cycle the SCBA's to ensure that this equipment does not exceed its life cycle. This amount is for 3 new SCBA.</p> <p>Funding Source: Fire Fleet Reserve</p>		38,000	
FL-08	Replacement of Unit 2101 - Truck - 1 Ton and Unit 2149 Ultra High Pressure Mounted Skid	Capital	Reserve	Externally Funded
	<p>Purpose: This is a Utility / Grassfire / backup Command truck equipped with a skid mounted water pump and tank. Unit 2101 is a 2008 one ton 4 X 4 F350 truck with over 85,000 km and over 3,500 hours. This unit is equipped with a high pressure skid mounted fire pump and tank that is also foam capable.</p> <p>Funding Source: Fire Fleet Reserve</p>		150,000	
FIRE SERVICES TOTAL		-	188,000	-



PUBLIC WORKS - EQUIPMENT				
FL-09	Replacement of Unit 54 - Automated Waste Collection Truck	Capital	Reserve	Externally Funded
	<p>Purpose: This is for the replacement of one 2016 single axle sanitation truck. This is the small truck that picks up garbage down town and other areas in Prince Albert. It is a light duty Ford F550. Mileage is almost 200,000km. The body is rusted and the cab was replaced once and is breaking apart again.</p> <p>Funding Source: Equipment and Fleet Reserve</p>		250,000	
FL-10	Replacement of Unit 66 - Garbage Truck with Rapid Rail Compactor	Capital	Reserve	Externally Funded
	<p>Purpose: Unit 66 is a 2014 garbage truck scheduled for replacement in 2024. The Fleet Manager reviews a list of criteria from the City's Fleet Replacement Program before determining which units should be replaced. Delivery time will be over a year and Unit 66 will have approximately 15,000 hours on it at this time and is at a stage when a total rebuild is uneconomical.</p> <p>Funding Source: Equipment and Fleet Reserve</p>		495,000	
FL-11	Replacement of Unit 71 - Sander	Capital	Reserve	Externally Funded
	<p>Purpose: This is a 2004 small 2 yard slide in sander for a single axle truck. 20 years of salt and sand have caused structural issues as cross members are rusted out as well as the bottom of the hopper. This unit is used by Parks in the winter for the rotary trail and parking lots as required.</p> <p>Funding Source: Equipment and Fleet Reserve</p>		25,000	
FL-12	Replacement of Unit 90 - Tandem Axle Gravel / Sander Truck	Capital	Reserve	Externally Funded
	<p>Purpose: Unit 90 is a 2013 IHC that went into service in 2012. This unit is used as a gravel truck all summer and has a slide in sander in the winter. This unit has exceeded 10,000 hours and signs of rust are present. The cab floors were replaced in 2020 and is now needing other structural repairs. The box cab and frame are rusted and the unit needs to be replaced. Delivery is expected to take 1 year.</p> <p>Funding Source: Equipment and Fleet Reserve</p>		285,000	



2024 APPROVED GENERAL FUND BUDGET

FL-13	Replacement of Unit 93 - Tandem Axle Gravel / Sander Truck	Capital	Reserve	Externally Funded
	<p>Purpose: Unit 93 is set up as a gravel / sander and plow truck with side wing. This unit tends to see less hours on it than the other tandems due to the way the box is set up, that is why it has had its replacement delayed. The unit is 18 years old (2006) and salt corrosion is taking hold of the main frame as well as the cab. The unit will be replaced with a similar setup with a wing, plow and slide in sander.</p> <p>Funding Source: Equipment and Fleet Reserve</p>		500,000	
FL-14	Replacement of Unit 97 - Tandem Axle Gravel / Sander Truck	Capital	Reserve	Externally Funded
	<p>Purpose: Unit 97 is a 2011 IHC that went into service in 2011. This unit is used as a gravel truck all summer and had a slide in sander in the winter. This unit has exceeded 10,000 hours and is very badly rusted. The cab floor has been replaced and now other components are rusted bad enough a safety inspection may not be possible without a major cash expenditure far exceeding the value of the truck.</p> <p>Funding Source: Equipment and Fleet Reserve</p>		285,000	
FL-15	Replacement of Units 102 and 133 - Two (2) 1/2 Ton Trucks	Capital	Reserve	Externally Funded
	<p>Purpose:</p> <ul style="list-style-type: none"> - Unit 102 is a 2011 Ford F150 used by the Traffic painting crew. This unit has significant rust and a lot of idle hours. - Unit 133 is a 2009 Ford F150 used by the Traffic painting crew. This unit has significant rust and a lot of idle hours. - Unit 146 is a 2009 Chevrolet 1500 used by the Sanitation department. It is a high mileage with rust. <p>Funding Source: Equipment and Fleet Reserve</p>		140,000	
PUBLIC WORKS TOTAL		-	1,980,000	-



FLEET SUMMARY	Capital	Reserve	Externally Funded
Total Fleet Purchases (Excluding Police Items)	-	3,230,500	-
Police Fleet Purchases (Refer to Police Budget Report)		371,000	
Total Fleet Purchases by Funding Source Including Police	-	3,601,500	-
Grand Total of Fleet Purchase Requests		3,601,500	

City's Equipment Fleet Reserve	\$2,885,000
Fire Equipment Reserve	\$188,000
Golf Course Equipment Reserve	\$157,500
Police Service Fleet Reserve	\$371,000
Total Fleet Purchases - Funding	\$3,601,500





RESERVE ALLOCATIONS



City of
**Prince
Albert**

2024 BUDGET

2024 RESERVE ALLOCATIONS

RESERVE ALLOCATIONS	2023 Approved Allocations	2024 Budgeted Allocation	Variance
Alfred Jenkins Field House Improvements Reserve	\$103,500	\$77,000	(\$26,500)
Arenas Improvements Reserve	\$44,620	(\$10,380)	(\$55,000)
Building Inspection Services Reserve	\$0	(\$116,850)	(\$116,850)
Community Services Building Reserve	\$20,000	\$20,000	\$0
Destination Marketing Levy	\$351,500	\$351,500	\$0
E.A. Rawlinson Facility Reserve	\$65,000	\$42,500	(\$22,500)
E.A. Rawlinson Mechanical Reserve	\$10,000	\$10,000	\$0
Equipment and Fleet Reserve	\$1,880,000	\$2,200,000	\$320,000
Fire Fleet Reserve	\$300,000	\$320,000	\$20,000
Fire Station Capital Reserve	\$0	\$100,000	\$100,000
Future Infrastructure	\$320,000	\$620,000	\$300,000
Golf Course Cart Reserve	\$40,000	\$40,000	\$0
Golf Course Equipment Reserve	\$80,000	\$80,000	\$0
Golf Course Reserve - Improvements	\$195,000	\$195,000	\$0
Group Insurance Reserve	(\$525,000)	(\$25,000)	\$500,000
Housing Reserve	(\$52,920)	(\$104,465)	(\$51,545)
Information Technology Reserve	\$450,000	\$425,000	(\$25,000)
Kinsmen Water Park Reserve	\$0	\$18,500	\$18,500
Prince Albert Slo-Pitch League Reserve	\$34,300	\$34,300	\$0
PADBID Operating Reserve	(\$80,000)	\$0	\$80,000
Prince Albert Golf and Curling Club Mechanical	(\$10,000)	\$10,000	\$20,000
Pehonan Parkway	\$82,000	\$82,000	\$0
Police Capital Reserve	\$263,040	\$338,800	\$75,760
Police Fleet Reserve	\$250,000	\$220,000	(\$30,000)
Police Operating Reserve	(\$200,000)	\$0	\$200,000
Prime Minister's Park Improvement Reserve	\$3,760	\$3,130	(\$630)
Proactive Policing Reserve	(\$66,500)	(\$137,025)	(\$70,525)
Project Beach Reserve	\$3,000	\$3,000	\$0
Public Art Capital Reserve	\$30,000	\$30,000	\$0
Public Transit Reserve	(\$34,800)	(\$451,480)	(\$416,680)
Recreation Centre Reserve	\$330,670	(\$921,830)	(\$1,252,500)
Transfer from Safety Reserve	(\$15,000)	\$0	\$15,000
South Hill Cemetery Perpetual Care Reserve	\$15,000	\$15,000	\$0
TOTAL	\$3,887,170	\$3,468,700	(\$418,470)





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