



CITY OF PRINCE ALBERT

EXECUTIVE COMMITTEE REGULAR MEETING

AGENDA

**MONDAY, OCTOBER 24, 2022, 4:00 PM
COUNCIL CHAMBER, CITY HALL**

1. CALL TO ORDER

2. APPROVAL OF AGENDA

3. DECLARATION OF CONFLICT OF INTEREST

4. ADOPTION OF MINUTES

- 4.1 October 3, 2022 Executive Committee Meeting Minutes for Approval (MIN 22-83)

5. DELEGATIONS

- 5.1 Request for Clarification - Prince Albert Golf & Curling Centre - Purchase of Hole 8 Concession Shack (CORR 22-93)

Verbal Presentation: Mel Kelley, President, Prince Albert Golf & Curling Centre

6. CONSENT AGENDA

- 6.1 Request to Provide Water Services to Little Red First Nation (CORR 22-97)

- 6.2 Update - The Mustard Seed's Emergency Shelter & Support Centre (CORR 22-99)

- 6.2.1 Letters of Support - The Mustard Seed's Emergency Shelter & Support Centre (CORR 22-100)

- 6.2.2 Letter of Opposition - The Mustard Seed's Emergency Shelter & Support Centre (CORR 22-101)

- 6.3 Request for Permit - YWCA Prince Albert - Cold Weather Shelter (CORR 22-102)
- 6.4 August 2022 Account Payable Payments (RPT 22-391)
- 6.5 September 2022 Updated Status on Capital Projects (RPT 22-405)

7. REPORTS OF ADMINISTRATION & COMMITTEES

- 7.1 Barton Drive Traffic Calming (Update) (RPT 22-352)
PowerPoint Presentation: Evan Hastings, Transportation & Traffic Manager
- 7.2 City Fleet Asset Management Plan (RPT 22-394)
PowerPoint Presentation: Robert Snowdon, Fleet Manager
- 7.3 Snow and Ice Control Policy Review (RPT 22-401)
Verbal Presentation: Jeff Da Silva, Operations Manager

8. UNFINISHED BUSINESS

- 8.1 Landfill Cell Construction - Completion Report (RPT 22-374)

Note: This Report was referred at the October 3, 2022 Executive Committee Meeting

9. ADJOURNMENT



City of
Prince Albert

MIN 22-83

MOTION:

That the Minutes for the Executive Committee Regular Meeting held October 3, 2022, be taken as read and adopted.

ATTACHMENTS:

1. Regular Minutes



CITY OF PRINCE ALBERT

EXECUTIVE COMMITTEE REGULAR MEETING

MINUTES

**MONDAY, OCTOBER 3, 2022, 4:00 P.M.
COUNCIL CHAMBER, CITY HALL**

PRESENT: Mayor Greg Dionne
Councillor Terra Lennox-Zepp (Attended via video conferencing)
Councillor Tony Head
Councillor Don Cody
Councillor Dennis Ogrodnick
Councillor Blake Edwards
Councillor Dawn Kilmer
Councillor Ted Zurakowski

Terri Mercier, City Clerk
Sherry Person, City Manager
Kris Olsen, Fire Chief
Mitchell J. Holash, K.C., City Solicitor
Kiley Bear, Director of Corporate Services
Jody Boulet, Director of Community Services
Jeff Da Silva, Acting Director of Public Works
Ramona Fauchoux, Director of Financial Services
Craig Guidinger, Director of Planning and Development Services

1. CALL TO ORDER

Councillor Kilmer, Chairperson, called the meeting to order.

2. APPROVAL OF AGENDA

0237. **Moved by:** Councillor Head

That the Agenda for this meeting be approved, with the following amendment, and, that the presentations, delegations and speakers listed on the Agenda be heard when called forward by the Chair:

1. That Item No. 5.1 with respect to CORR 22-95 Paratransit Update January to August 2022 be removed.

Absent: Councillor Miller

CARRIED

3. DECLARATION OF CONFLICT OF INTEREST

4. ADOPTION OF MINUTES

0238. **Moved by:** Mayor Dionne

That the Minutes for the Executive Committee Public and Incamera Meetings held September 12, 2022, be taken as read and adopted.

Absent: Councillor Miller

CARRIED

5. DELEGATIONS

6. CONSENT AGENDA

6.2 July 2022 Account Payable Payments (RPT 22-377)

That RPT 22-377 be received as information and filed.

6.4 September 1, 2022 Golf Course Advisory Committee Meeting Minutes (MIN 22-66)

That MIN 22-66 be received as information and filed.

6.5 September 7, 2022 Community Services Advisory Committee Meeting Minutes (MIN 22-68)

That MIN 22-68 be received as information and filed.

6.6 September 21, 2022 Destination Marketing Levy Advisory Committee Meeting Minutes (MIN 22-77)

That MIN 22-77 be received as information and filed.

0239. **Moved by:** Councillor Ogrodnick

That the Consent Agenda Item Nos. 6.2, 6.4, 6.5 and 6.6 be received as information and referred, as indicated.

Absent: Councillor Miller

CARRIED

6.1 Fire Hydrant – Minto Rec Centre 201 – 13th Street East (CORR 22-94)

0240. **Moved by:** Councillor Cody

That the following be forwarded to an upcoming City Council meeting for consideration:

That the cost to install the required Fire Hydrant for the property located at 201 – 13th Street East, to be funded from Fiscal Stabilization and/or from any budget that may be available to fund Fire Hydrants, be approved.

Absent: Councillor Miller

CARRIED

6.3 Increase Taxi Fares (RPT 22-383)

0241. **Moved by:** Councillor Zurakowski

That RPT 22-383 be received as information and filed.

Absent: Councillor Miller

CARRIED

7. REPORTS OF ADMINISTRATION & COMMITTEES

7.1 Landfill Cell Construction – Completion Report (RPT 22-374)

PowerPoint Presentation was provided by Nykol Miller, Capital Projects Manager.

0242. **Moved by:** Mayor Dionne

That RPT 22-374 be referred to the next Executive Committee meeting for consideration where the Director of Public Works will be in attendance to respond to questions.

Absent: Councillor Miller

CARRIED

7.2 Public Transit Bus Procurement Options (RPT 22-384)

Verbal Presentation was provided by Mohammad Kraishan, Engineering Services Manager.

0243. **Moved by:** Mayor Dionne

That RPT 22-384 be received as information and filed.

Absent: Councillor Miller

CARRIED

8. UNFINISHED BUSINESS

9. ADJOURNMENT – 4:59 P.M.

0244. **Moved by:** Councillor Head

That this Committee do now adjourn.

Absent: Councillor Miller

CARRIED

COUNCILLOR TERRA LENNOX-ZEPP
CHAIRPERSON

CITY CLERK

MINUTES ADOPTED THIS 24TH DAY OF OCTOBER, A.D. 2022.



CORR 22-93

TITLE: Request for Clarification - Prince Albert Golf & Curling Centre - Purchase of Hole 8 Concession Shack

DATE: September 28, 2022

TO: Executive Committee

PUBLIC: X

INCAMERA:

SUGGESTED DISPOSITION:

That the Correspondence be received and referred to the Community Services Department.

PRESENTATION: Verbal by Mel Kelley, President, Prince Albert Golf & Curling Centre

ATTACHMENTS:

1. Letter received September 27, 2022

Written by: Mel Kelly, President, Prince Albert Golf & Curling Centre



City Council

c/o City Clerk

Dear Members of City Council

RE: Prince Albert Golf and Curling Club Inc. purchase of 8th Hole Concession

We are confused and write to you for clarification and continued support as we have received notification from the city's CUPE Local 882 (copy enclosed) that they would like to meet with us to come to some understanding regarding the 8th Hole Shack and the PAGCC as a "successor employee" and thus should be union affiliated.

On April 11th of this year myself, Darcy and Jackie representing PAGCC made a presentation at a city council Executive Committee. PAGCC proposed to purchase the 8th Hole shack for a nominal sum in response to the huge number of requests by residents, tourists, tournament players and members playing our course, suggesting that concession sales and clean bathrooms would improve the experience at Cooke Municipal for the golfing public, whom we are hoping to continue to attract and serve.

It was our understanding that the City's union had been fully consulted in regards to our proposal and it had been expressed there were no concerns with the proposal.

On May 16th City Council voted to approve the nominal sale of the concession shack to PAGCC for the public service we were prepared to undertake.

In reliance and in good faith the PAGCC purchased the shack from the City. In continuation of the agreement under which we operate our mobile cart concession we staffed and sold concession out of the 8th Hole shack during this past golf season.

In purchasing and then operating the concession, PAGCC relied on its understanding that:

- The City had previously closed its use of the 8th Hole concession shack some 5 years ago, and this was not a current business activity of the City.
- The City has not employed any City employees at the 8th Hole concession shack since its closure 5 years ago.
- No one else has operated the 8th Hole concession shack for several years since its closure.
- No union member has lost or had employment affected by reason of PAGCC's use of the shack this season.
- The City had discussion with its CUPE unions and notified us there were "NO Concerns" to our proposal.

**Recommended
Disposition:**

Refer to Community
Services

It would be appreciated if you could now clarify or confirm for us these understandings, as our Not-for-Profit volunteer organization is now faced with the prospect of possible legal proceedings or closure of the shack.

We request this correspondence be put on a City Council agenda so that a delegation representing PAGCC can speak to the matter and be available for any questions.

Thank You,
Mel Kelley
President PAGCC

Contact Information:

Mel Kelley

kelley.blmm@sasktel.net

Darcy Myers

gm.pagcc@sasktel.net

900 - 22nd Street East
Prince Albert, SK
S6V-1P1

FW: Golf Course Concession

From: "Suzi Klughart" <pagcc@sasktel.net>
Date: 08/18/2022 17:33
To: <gm.pagcc@sasktel.net>, <dmyers@citypa.com>

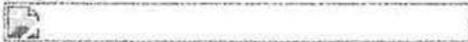
Darcy this might need some attention asap

Suzi Klughart

Prince Albert Golf & Curling Club

306 765 5201

pagcc.ca



From: Craig Thebaud <cthebaud@cupe.ca>
Sent: Thursday, August 18, 2022 4:46 PM
To: pagcc@sasktel.net
Cc: tvermette@citypa.com
Subject: Golf Course Concession

Good afternoon,

It has come to the attention of the Canadian Union of Public Employees that the Prince Albert Golf and Curling Club has purchased the Golf Course Concession at the Cooke Municipal Golf Course. The Concession is unionized with the Canadian Union of Public Employees Local 882. I have attached the Collective Bargaining Agreement for the concession. I am the representative assigned to Local 882.

The Local's president is Tammy Vermette and her contact information is as follows:

Tammy Vermette, President
CUPE Local 882
Phone: 306.953.4387
Email: tvermette@citypa.com

We will be filing a successorship application (section 6-18 page 149 of *The Saskatchewan Employment Act*, attached) with the Saskatchewan Labour Relations Board. Can you advise if you intend to oppose the application or if you would like to workout a joint application?

We require that you provide us with a list of employees for the concession and their contact information. As per article 4.05 of the collective bargaining agreement the union is entitled to make a "concise presentation" at new hires orientations. Please let us know when a good time will be to make said presentation.

The rates of pay for concession workers can be found on page 45 of the Collective Bargaining Agreement. In addition, employees are entitled to the Pension Plan and Benefit Plans as outlined on page 35 of the Collective Bargaining Agreement.

You are required to collect dues on behalf of the union. Union dues are 2 percent of regular wages (excludes over time etc.) as well as collecting an initiation fee of \$10.00 per employee. Funds are to be remitted (along with the information

outlined in Article 4.03) to the Local 882 Treasurer:

Mariya Firman, Treasurer
CUPE Local 882
c/o City of Prince Albert
1084 Central Ave
Prince Albert, SK S6V 7P3>
mfirman@citypa.com

I also left a voice mail.

Looking forward to further discussions.

Craig Thebaud
CUPE National Representative
306 765 1032
cthebaud@cupe.ca
2-3050 2nd Avenue West
Prince Albert SK S6V 7V5>

Attachments (3 files, 16.3 MB)

- image001.png (37.4 KB)
- 1 jan 2020 to 31 dec 2021.pdf (5.8 MB)
- SEA.pdf (10.4 MB)



CORR 22-97

TITLE: Request to Provide Water Services to Little Red First Nation

DATE: October 18, 2022

TO: Executive Committee

PUBLIC: X

INCAMERA:

SUGGESTED DISPOSITION:

That the Correspondence be received and referred to the Public Works Department for review and report for consideration at the next upcoming City Council meeting.

PRESENTATION: NONE

ATTACHMENTS:

1. Letter dated October 7, 2022

Written by: Ken Danger, General Manager, Prince Albert Rural Water Utility



October 7, 2022

Mayor and Council
City of Prince Albert
1084 Central Avenue
Prince Albert, Sk.
S6V 7P3

Mayor and Council:

Re: Water Service to Little Red First Nation

The Little Red First Nation is experiencing some water supply issues and they are looking for a long-term solution. As such, they have engaged the services of a consultant to make recommendations as to how they can best obtain a safe, secure supply of treated water.

Their consultant believes their best solution may be to have the First Nation connect to the PA Rural Water distribution system. Before getting too far into this discussion, the Water Utility would like to know whether or not the City will permit the Water Utility to extend service to Little Red, and if so, under what terms and conditions.

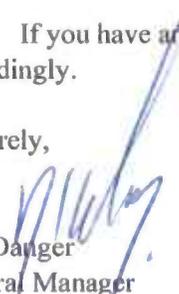
It is our understanding that there are 101 homes on Little Red.

At this point in time, they are asking for a proposal for the construction of a pipe line to a reservoir on the First Nation from which water would be trucked to the various homes.

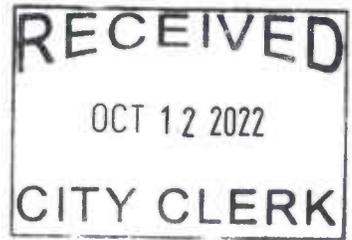
It may also be of interest to note that Muskoday First Nation, with in excess of 200 homes, expects to have their new water treatment plant operational prior to the end of this year and, as such, will have their connection to the Rural Water system disconnected at that time. With this in mind, it would appear reasonable to assume that the Water Utility's demand on the City's water infrastructure will decrease in the immediate future even if service is provided to Little Red.

If you have any questions, or require additional information do not hesitate to contact me accordingly.

Sincerely,


Ken Danger
General Manager

99 River Street
Prince Albert, SK S6V 0A1



Executive Committee

**Recommended
Disposition:**

Refer to Public
Works for
review & report
at next City
Council meeting



CORR 22-99

TITLE: Update - The Mustard Seed's Emergency Shelter & Support Centre

DATE: October 20, 2022

TO: Executive Committee

PUBLIC: X

INCAMERA:

SUGGESTED DISPOSITION:

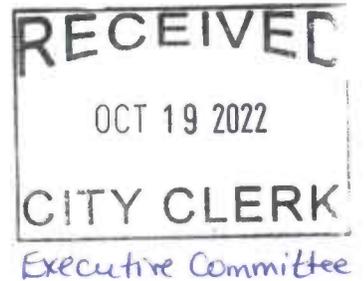
That the Correspondence be received as information and filed.

PRESENTATION: NONE

ATTACHMENTS:

1. Letter dated October 14, 2022

Written by: Taylor Kawaguchi, Senior Project & Administrative Manager, The Mustard Seed



October 14, 2022

Craig Guidinger
Director
Planning and Development Services
City of Prince Albert

Re: The Mustard Seed Prince Albert Emergency Shelter Proposal

As per our discussion on October 4th, we would like to provide a formal update as per the status of our proposal to support the development of an emergency shelter and support centre in Prince Albert.

For several months, The Mustard Seed has been in consultation with community members on how to provide additional homelessness services in the city of Prince Albert. In our consultations, there was a noted urgency for The Mustard Seed to enter and establish services in Prince Albert prior to the beginning of the 2022 winter season.

The Mustard Seed explored numerous locations for feasibility and submitted two different proposals to City Council for consideration – the first proposal dated June 29th, 2022, and the second proposal dated September 26th, 2022. At time of submission, The Mustard Seed was committed to making both locations viable emergency shelter locations for the 2022 winter season. Both proposed locations provided to City Council were not approved to proceed, with City Council requesting feedback from Planning and Development Services on location best practices for emergency shelters.

While The Mustard Seed is still committed to establishing services in Prince Albert, we recognize that providing a solution for the 2022 winter season is not feasible at this time. Our team will continue to consult with Planning and Development Services and the Government of Saskatchewan on future solutions for the community.

Sincerely,

Taylor Kawaguchi
Senior Project and Administrative Manager
403.650.4324
taylorkawaguchi@theseed.ca

**Recommended
Disposition:**
Receive as
Info & File

102 - 11 Avenue SE
Calgary, AB T2G 0X5



City of
Prince Albert

CORR 22-100

TITLE: Letters of Support - The Mustard Seed's Emergency Shelter & Support Centre

DATE: **October 20, 2022**

TO: Executive Committee

PUBLIC: X

INCAMERA:

PRESENTATION: NONE

ATTACHMENTS:

1. Roberta Krider Email dated September 22, 2022
2. Lori Galbraith Email dated October 3, 2022
3. Cecilia & Laurier Gobeil Email dated October 4, 2022
4. Jim Galbraith Email dated October 5, 2022
5. Jody Bohmann Email dated October 6, 2022
6. Barbara Heal Email dated October 6, 2022
7. Michael Hawkins Email dated October 7, 2022
8. Sharon Chesley Email dated October 15, 2022
9. Lynn Meachem Email dated October 15, 2022

Written by: Various Residents

Terri Mercier

From: noreply@citypa.com on behalf of Roberta Krider <rkrider@sasktel.net>
Sent: Thursday, September 22, 2022 6:50 PM
To: City Clerk
Subject: Homelessness in Prince Albert - concerned Citizen



[You don't often get email from rkrider@sasktel.net. Learn why this is important at <https://aka.ms/LearnAboutSenderIdentification>]

In follow up to the Mustard Seeds proposal to open a shelter in Prince Albert. The Mustard Seed is offering an all year round 50 bed night shelter, along with a day time support center. This is an improvement from the Stepping Stone Shelter which only provided a max of 30 beds and only as a winter shelter. Leaving people out in the wet rain and cold fall environment. The 30 beds did not meet the needs of the homeless. One homeless lady told me when she was at the shelter she couldn't sleep as people were banging on the door "we're cold let us in" There were concerns expressed by city council members that it will only be a night shelter and people are left out during the day. In my contact with the Urban PAGC they will be continuing to provide food and a warming shelter during the day Mon-Fri. They will be moving this program to their new location in November 2022. Homeless people do have a place to go during the day. At least Monday to Friday at this time. I also contacted Donna Brooks, YWCA, and was informed the Stepping Stone Shelter will not reopen.

The Mustard Seed is dedicated in providing services based on the needs of the community, and working with the community.

Prince Albert needs this shelter and soon as winter will soon be here. We don't need any more deaths or homeless people struggling on the streets of Prince Albert. As a community along with the Mustard Seed, and other agencies, homeless people in Prince Albert will have the opportunity for housing, employment, addiction services and a future.

Thank you
Roberta Krider
Reaching Out Street Ministry Volunteer

Please share this email with council members. thank you.

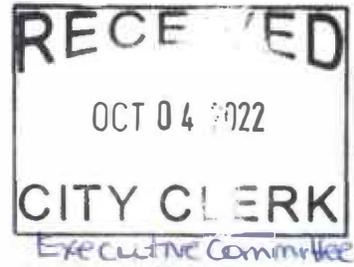
17 Jack Matheson Crescent
Prince Albert, SK S6V 8E6

Origin: <https://www.citypa.ca/en/city-hall/members-of-council.aspx>

This email was sent to you by Roberta Krider<rkrider@sasktel.net> through <https://www.citypa.ca/>.
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Terri Mercier

From: noreply@citypa.com on behalf of Lori Galbraith <lorigalbraith@gmail.com>
Sent: Monday, October 3, 2022 7:43 PM
To: City Clerk
Subject: The Mustard Seed - Need for a shelter in PA



[You don't often get email from lorigalbraith@gmail.com. Learn why this is important at <https://aka.ms/LearnAboutSenderIdentification>]

City Counsel, I am asking you to approve the location being presented by the Mustard Seed for a shelter for our homeless population in Prince Albert. There is a serious homeless problem in PA, and it is reaching a critical point with no shelter in place for this winter. The nights are already turning cold and people have no place to go, especially if they are men. We have some shelter opportunities for women but they are always full. Women have to call daily for a possible chance to get a bed. Men have no opportunity for safe shelter. Last winter there were also not enough beds with the Stepping Stones Shelter. People were turned away. I have worked for the last two years at two different agencies that assist the homeless and vulnerable, as well as volunteering feeding people on Sundays due to the fact there is no soup kitchen available on that day. I have seen the numbers double in the last two years for both homelessness and people needing food security. I urge you to approve the Mustard Seeds Proposal. They are a well-established organization, that will assist our homeless in positive ways. Please do not continue to delay in your decision making. This is a problem that has to be addressed now.

Thank you, Lori Galbraith

Origin: <https://www.citypa.ca/Modules/contact/search.aspx?s=182X5exjK422E8HPIUsqZdAJgeQuAleQuAl>

This email was sent to you by Lori Galbraith<lorigalbraith@gmail.com> through <https://www.citypa.ca/>.

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2313 - 3rd Avenue East
Prince Albert, SK S6V 2G3

Terri Mercier

RECEIVED

OCT 04 2022

CITY CLERK

Executive Committee

From: BG <lbgobeil@gmail.com>
Sent: Tuesday, October 4, 2022 12:15 PM
To: City Clerk
Subject: Shelter for Prince Albert

You don't often get email from lbgobeil@gmail.com. [Learn why this is important](#)

We absolutely need to address the situation with the un-housed in our city. Winter is coming and there will be tragic freezing deaths and an over-use of the ER with those without a place to stay.

I am 100% in favour of the new (soon to be proposed) 50-bed shelter through The Mustard Seed organization, which will save lives and simultaneously cut down on use of emergency services in the city.

The Mustard Seed has been in operation for many years in Alberta and BC. It works hand in hand with the community to humanize those most vulnerable citizens.

When day-to-day survival needs (access to hygiene, housing and nutrition) are not foremost in a person's mind, they can then set out to work on larger issues such as addiction and joblessness.

Our city has a growing issue with the un-housed, evidence of it is all around, such as an uptick in crime in every area of town. Social problems are on the rise. A shelter with an organization such as The Mustard Seed would go a long way to improving the problems both with those who will utilize the services, and those who have issues with where people are forced to seek shelter, such as residence and business owners. Please pass the motion for the proposed shelter on 1st ave east as soon as possible, as time is running out before winter. Thank you.

We would be happy to comment further or support this venture in any way possible.

Cecilia Gobeil
Laurier Gobeil

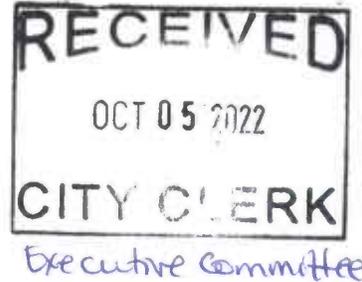
2901 Park Ave
Prince Albert Sk
S6V 5M6

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Terri Mercier

From: noreply@citypa.com on behalf of Jim Galbraith <jimgalbraith@gmail.com>
Sent: Wednesday, October 5, 2022 11:35 AM
To: City Clerk
Subject: Mustard Seed coming to Prince Albert



[You don't often get email from jimgalbraith@gmail.com. Learn why this is important at <https://aka.ms/LearnAboutSenderIdentification>]

From Jim Galbraith, 2313 3rd Ave. East, Prince Albert.

To City Council, City of Prince Albert.

I am writing in support of the Mustard Seed organization opening a shelter in Prince Albert.

Our homeless population is facing a winter without a shelter at all, and the Mustard Seed is willing to come here and do the hard work of helping out. They have a proven track record of opening and sustaining shelters, with operations in five communities and an annual budget of over fifty millions dollars.

Their location needs to be close enough to the other services that our homeless population needs. The building at 100-10 St East seems ideal.

They will have the support of many here in our community, people who are currently wanting to help. I will be one of those people helping.

I encourage our city council to allow the Mustard Seed to acquire the property mentioned above, so that they may begin the process to help those in our community that need help the most.

Thank You.

Jim Galbraith

Origin: <https://www.citypa.ca/Modules/contact/search.aspx?s=l82X5exjK422E8HPIUsqZdAJgeQuAleQuAl>

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Terri Mercier

From: noreply@citypa.com on behalf of judy bohmann 1318 lacroix cres P.A s6v6r8 <blessed_62@live.com>
Sent: Thursday, October 6, 2022 8:00 AM
To: City Clerk
Subject: Mustard Seed

[You don't often get email from blessed_62@live.com. Learn why this is important at <https://aka.ms/LearnAboutSenderIdentification>]

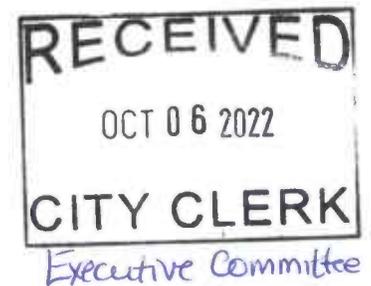
.Please pass the vote for the mustard seed to have a 50 bed night shelter and day support center.I know it is very much needed in Prince Albert.

Origin: <https://www.citypa.ca/Modules/contact/search.aspx?s=l82X5exjK422E8HPIUsqZdAJgeQuAleQuAl>

This email was sent to you by judy bohmann 1318 lacroix cres P.A s6v6r8<blessed_62@live.com> through <https://www.citypa.ca/>.

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Terri Mercier

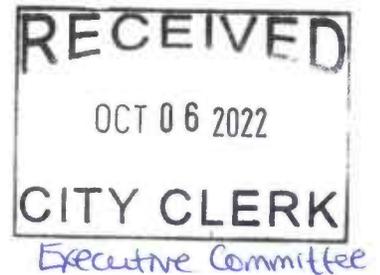
From: noreply@citypa.com on behalf of Barbara Heal <abheal@sasktel.net>
Sent: Thursday, October 6, 2022 11:44 AM
To: City Clerk
Subject: Support for The Mustard Seed Ministry

[You don't often get email from abheal@sasktel.net. Learn why this is important at <https://aka.ms/LearnAboutSenderIdentification>]

My name is Barbara Heal My address is 33 Kelly Place PA. I am in support of the Mustard Seed Ministry coming to Prince Albert. I have already contacted Dawn Kilmer regarding this. I request that council vote in favour of having this ministry come to Prince Albert. It is a good ministry and is willing to not only shelter the homeless but will also address their addiction problems. Thank you for your consideration on this.

Origin: <https://www.citypa.ca/en/city-hall/members-of-council.aspx>

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CEIVED

OCT 07 2022

Terri Mercier

From: noreply@citypa.com on behalf of Michael William Hawkins
<bishopmichael@sasktel.net>
Sent: Friday, October 7, 2022 8:21 AM
To: City Clerk
Subject: Mustard Seed

CLERK
Executive Committee

[You don't often get email from bishopmichael@sasktel.net. Learn why this is important at <https://aka.ms/LearnAboutSenderIdentification>]

I encourage you to favorably consider the proposal of Mustard Seed, acknowledging the challenges around location, the need is desperate. Michael Hawkins 3379 Dent Crescent

Origin: <https://www.citypa.ca/Modules/contact/search.aspx?s=I82X5exjK422E8HPIUsqZdAJgeQuAleQuAl>

This email was sent to you by Michael William Hawkins<bishopmichael@sasktel.net> through <https://www.citypa.ca/>.

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3379 Dent Crescent
Prince Albert, SK S6V 7H2



Terri Mercier

From: noreply@citypa.com on behalf of Sharon Chesley <Sharon.chesley@sasktel.net>
Sent: Saturday, October 15, 2022 10:07 AM
To: City Clerk
Subject: Mustard Seed

[You don't often get email from sharon.chesley@sasktel.net. Learn why this is important at <https://aka.ms/LearnAboutSenderIdentification>]

I am in full support in the opening, development and upkeep if the Mustard Seed program for the homeless in Prince Albert. This program is well established and helping those in need in two very cities in western Canada. We see daily the need that is rising very quickly in this city and with the future economy in dire straights the need for beds is ever increasing. Personally I feel the refusal or rejection of Mustard Seed here is detrimental to those in need.

Origin: <https://www.citypa.ca/Modules/contact/search.aspx?s=l82X5exjK422E8HPIUsqZdAJgeQuAleQuAl>

This email was sent to you by Sharon Chesley<Sharon.chesley@sasktel.net> through <https://www.citypa.ca/>.
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1031 - 3rd Street East
Prince Albert, SK S6V 0J4

RECEIVED
OCT 17 2022
CITY CLERK

Terri Mercier

From: noreply@citypa.com on behalf of Lynn Meachem <jlmeachem@sasktel.net>
Sent: Saturday, October 15, 2022 7:27 AM
To: City Clerk
Subject: Mustard Seed Project

EXECUTIVE
COMMITTEE

[You don't often get email from jlmeachem@sasktel.net. Learn why this is important at <https://aka.ms/LearnAboutSenderIdentification>]

We are in desperate need of a Shelter for the Homeless. Winter is approaching and we need to take care of our most vulnerable. Let's work to getting the Mustard Seed up and running.

Origin: <https://www.citypa.ca/Modules/contact/search.aspx?s=182X5exjK422E8HPIUsqZdAJgeQuAleQuAl>

This email was sent to you by Lynn Meachem<jlmeachem@sasktel.net> through <https://www.citypa.ca/>.
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72 McIntosh Drive
Prince Albert, SK S6V 6J3



City of
Prince Albert

CORR 22-101

TITLE: Letter of Opposition - The Mustard Seed's Emergency Shelter & Support Centre

DATE: **October 20, 2022**

TO: Executive Committee

PUBLIC: **X**

INCAMERA:

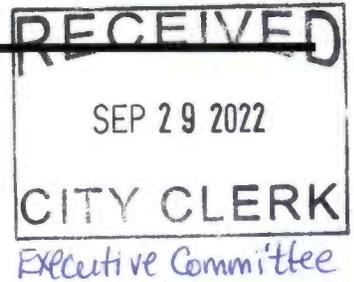
PRESENTATION: NONE

ATTACHMENTS:

1. Letter dated September 26, 2022

Written by: Rhonda Trusty, Executive Director, Prince Albert Downtown Business Improvement District

Terri Mercier



From: discover@princealbertdowntown.ca
Sent: Thursday, September 29, 2022 1:04 PM
To: Terri Mercier
Cc: Scentiments Floral; Brent MacDonald
Subject: Re: Mustard Seed Proposed Location
Attachments: Letter to Craig re Mustard Seed.docx

Hello Terri:

I am writing to you to submit a letter that was originally sent to Craig Guidinger regarding the proposed location by the Mustard Seed organization of a homeless shelter on #100 – 10th Street East.

It is my understanding that there is an Executive Council meeting shortly and I wish to submit the letter that was sent to Craig so that City Council members can read and understand the business communities concerns.

Please forward to Mayor and Council for their information at the Executive Council meeting.

Kind regards,

Rhonda Trusty
Executive Director
Prince Albert Downtown BID
306-763-1802



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September 26, 2022

Craig Guidinger

Director of Planning & Development Services

City of Prince Albert

Dear Craig:

I am responding to your email sent September 22, 2022 regarding the #100 – 10th Street East location being considered by the Mustard Seed organization as a homeless shelter.

The PADBID Board of Directors met on Tuesday, September 20th and the following motion was written and passed:

5.5 Homeless Shelter discussion -

Motion: That PADBID does not want the Mustard Seed organization to locate in the PADBID district. And secondly, that the Executive Director write a letter to the City of Prince Albert requesting that they declare an emergency given that Stepping Stones organization is no longer providing shelter to the homeless; and that the City of Prince Albert request the federal government to consider opening the armouries as a shelter.

Moved by: Brent MacDonald Seconded by: Stacy Coburn

PADBID feels strongly that the addition of a homeless shelter in our Business District is a detriment to the business community. We would like to remind council that we currently have numerous non-profit agencies located in the downtown area such as: the YWCA, Our House, the Friendship Centre, Moose Lodge located in the Union Centre, the Salvation Army, Vern Temple Ministries and the Prince Albert Grand Council.

We also have four daycares, a K – 12 school and numerous seniors' complexes. We feel that there are other options available to Mustard Seed that would benefit their clientele.

The Mustard Seed organization has implied that they need to be in the downtown so that the homeless population can access services. What services? What does that mean? When our organization breaks this term down here are the concerns that people voice when asked this question.

Access to Social Services – this population does not see a Social Worker and if they do it is limited contact. Their Social Services cheque goes to the Friendship Centre once a month and gets handed out from this organization. This is not a strong enough argument to place a homeless shelter in the downtown.

Access to Methadone/Medical Services – Methadone can be handed out/accessed by most pharmacies in this city. It would also be prudent that if this organization is coming to our city that they would make this part of their operating plan to distribute the methadone. Again, this is not a valid reason to locate in our business district.

Access to Food – there is plenty of church and community groups that feed those in need. It has been suggested that these groups coordinate in one location. This could save in time, money and volunteer resources if there was one central location. The problem is these groups also apply for provincial funding dollars and so it becomes a competition for money – which is not being a true service to these people and creates redundancy and overlap in service. The other issue with having these organizations handing out bagged food is the amount of garbage that it creates in the downtown – because the homeless are certainly not picking up after themselves.

The University of Saskatchewan is one block away from this proposed location. I am sure the governing body of the U of S is concerned for the safety of their students and since they have only recently returned to this location after COVID, would agree that this location is not conducive to a secondary school atmosphere. I have also reached out to Robert Procyk of the University of Saskatchewan Prince Albert campus to inform him of Mustard Seeds proposed location.

We also have a new building being constructed right beside the proposed location. A lawyers office who is also creating office space for future leasing opportunities. Why would the City of Prince Albert's City Council consider this a wise and fortuitous location for a homeless shelter when it would adversely affect this new build?

One of our local business owners recently spoke with a Prince Albert police officer and discussed the considered location. The response from this police officer is that the downtown is already overloaded and that a homeless shelter in our district would hinder the growth of these street people. He stated that when a group of people of this mindset is placed together they gravitate to the lowest common denominator.

Our business community has had a rough go with two years of COVID with all its restrictions as well as an influx of people abusing the decency of society.

Our business community does not get paid if they do not have customers. They cannot buy inventory, pay their staff or their own bills if they have no one walking through their door. The perception of our downtown has been in decline for numerous years, and we are trying to slowly change that.

Our addition of the pilot project with hiring security has been very well received by both business owners, employees and customers. We are hoping to add to the business community additional camera security for the district and we are waiting to be able to promote our business incentive package that was submitted to City Council and redirected to your office for consideration.

So, we reiterate that the Prince Albert Downtown Business Improvement District (PADBID) does not agree with the proposed location. It is not that we do not have empathy for these grown adults who have made poor choices in their life – but the negative actions of these street people has already financially impacted the business community. Supplying them with a shelter in the downtown area is not a solution for the downtown and we oppose this location.

Kind regards,

Rhonda Trusty, Executive Director

Prince Albert Downtown Business Improvement District

2nd Floor, 1109 Central Avenue
Prince Albert, SK S6V 4V6



CORR 22-102

TITLE: Request for Permit - YWCA Prince Albert - Cold Weather Shelter

DATE: **October 20, 2022**

TO: Executive Committee

PUBLIC: **X**

INCAMERA:

SUGGESTED DISPOSITION:

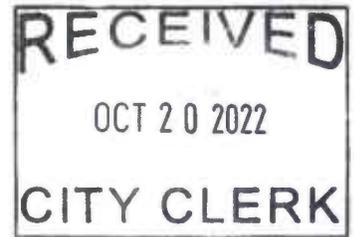
That the request be approved in principle and that Administration prepare the associated permits for Council's consideration.

PRESENTATION: NONE

ATTACHMENTS:

1. Letter received October 20, 2022

Written by: Donna Brooks, Chief Executive Officer, YWCA Prince Albert & Brian Howell, General Manager, River Bank Development Corporation



Prince Albert Cold Weather Shelter 2022-23

OVERVIEW

For the past two years, the Cold Weather Shelter (AKA Stepping Stones) operated underneath the grandstand on the exhibition grounds. Prior to that it was operated in the basement of Our House. Please consider our request for a permit to operate underneath the grandstand for another winter season.

November 1st 2022 to April 30 2023

Cold Weather Shelter - 8:00pm to 8:00am underneath the grandstand open nightly, having a capacity of 25 with room for overflow if needed. The YWCA Prince Albert will be the Shelter operator. Depending on available funding – hours may increase.

Other important notes:

- Once checked in for the night clients have to stay in the shelter. If they leave, they lose their bed – clients don't generally leave. It is not a come and go service.
- All garbage outside the shelter will be picked up twice daily. Shelter users will not be allowed to leave the shelter with coffee cups, food containers or anything else that could be turned into litter.
- Shelter users who are receptive, will be referred to services such as Income Support, Homeward Bound, Addiction Services, etc.

BACKGROUND and STATEMENT OF NEED

The YWCA Prince Albert has operated a Cold Weather Shelter since 2013 for the client group that does not fit in the regular 24-hour shelters offered by the YWCA – (Central Avenue – 60 bed shelter women, children and Youth; Our House (12 beds women 18 and over). This is mainly due to the addictions and mental health issues that cannot be managed at the 24-hour shelters and can put other clients at risk. In the winter on 2012-13 four homeless individuals froze to death on the streets of Prince Albert. The first Cold Weather Shelter consisting of 10 beds operated in the basement of Our House from the winter of 2013-14 to the winter of 2019-20. In the last two years at Our House, the shelter was always over capacity and had to turn people away.

In November 2020 Stepping Stones Shelter was opened underneath the grandstand on the exhibition grounds made possible with funding from Riverbank Development Corporation (Reaching Home Federal Funding) and the City of Prince Albert. Having a capacity of twenty (20) beds, the shelter was opened in response to Covid 19 and the need to find a place where our homeless population could be safe from the elements during our coldest months and help combat the spread of Covid 19 amongst our most marginalized populations.

A successful partnership was struck with PAGC whereby they provided hot meals for all of the clients. In total almost 4000 meals were supplied and the shelter was over-capacity every night. Eighteen clients who used the shelter were referred directly to transition or permanent housing last year.

On December 15, 2021, an additional 10 beds were opened upstairs at the same location for extreme weather. Every night all beds were full with overflow clients referred to other agencies including Detox, Mobile Crisis, and Prince Albert Police. True demand on the coldest night is in the neighbourhood of 35 to 45 spaces.

The homelessness crisis in Saskatchewan has gotten much worse over the past few years. **Last winter the Stepping Stones Shelter in Prince Albert sheltered 422 unique individuals for a total of 5149 bednights.** There are very few other options for these individuals within the city – there is no men’s shelter at all. The YWCA Prince Albert operates other 24-hour shelters for women children and youth, but clients cannot be intoxicated when accessing.

The YWCA Prince Albert is requesting \$365,000 from the province of Saskatchewan for the operation of the 25 beds.

Reaching Home Has committed \$100,000 towards the shelter

Please consider our request for this essential service for the Prince Albert area.

Donna Brooks
Chief Executive Officer YWCA Prince Albert
1895 Central Avenue, Prince Albert, SK S6V 4W8
donnabrooks@ywcaprincealbert.ca

Brian Howell
General Manager Riverbank Development
1350 - 15th Avenue West, Prince Albert, SK S6V 5P2
rbii@sasktel.net

**Recommended
Disposition:**

Request be
approved in
principle &
Administration
prepare associated
permits for
Council's
consideration.



RPT 22-391

TITLE: August 2022 Account Payable Payments

DATE: October 3, 2022

TO: Executive Committee

PUBLIC: X

INCAMERA:

RECOMMENDATION:

That the August 2022 accounts payable payments report be received as information and filed.

TOPIC & PURPOSE:

To provide a year to date list of all payments made by the City to vendors and contractors.

PROPOSED APPROACH AND RATIONALE:

Administration committed to provide Council with a list of accounts payable payments on a monthly basis (RPT# 19-42), therefore the following information is being reported to Council:

1. A list of payments made to vendors and contractors from August 1 – 31, 2022.
2. A list of payments made to vendors and contractors from January 1 – August 31, 2022.

PUBLIC NOTICE:

Public Notice pursuant to Public Notice Bylaw No. 24 of 2015 is not required.

ATTACHMENTS:

1. August 2022 Account Payable Payments

Written by: Sahil Syal, Asset Manager

Approved by: Director of Financial Services & City Manager

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
1	Graham Construction and Engineering LP	\$3,154,877.46	\$3,154,877.46
2	B & B Construction Group Inc.	\$1,096,948.03	\$2,802,005.31
3	Signal Electric Ltd	\$730,586.18	\$1,537,642.54
4	Municipal Employees Pension Plan	\$660,569.82	\$5,537,605.82
5	Saskatchewan Workers Compensation Board	\$360,480.78	\$707,282.28
6	Wheatland Builders & Concrete Ltd.	\$316,640.20	\$666,605.24
7	PA Separate School Board	\$263,840.91	\$3,184,386.41
8	SaskPower	\$254,116.61	\$2,173,273.27
9	Bank of Montreal - Mastercard	\$224,594.80	\$1,839,938.67
10	The City Of Prince Albert Public Library Board	\$183,496.30	\$1,456,504.80
11	Uni-Jet Industrial Pipe Ltd	\$146,928.08	\$146,928.08
12	Federated Co-Operatives Ltd.	\$134,940.06	\$1,031,912.22
13	Arctic Refrigeration Inc.	\$94,585.85	\$169,308.28
14	Mr Plumber	\$72,727.50	\$214,518.07
15	Klearwater Equip & Technologies	\$61,596.60	\$377,432.88
16	Toter, LLC c/o Wastequip	\$59,056.11	\$59,056.11
17	Community Service Centre	\$54,005.84	\$425,836.72
18	Prince Albert Toyota	\$50,498.34	\$50,498.34
19	Novus Law Group	\$49,224.26	\$365,427.11
20	Clear Tech Industries Inc.	\$48,795.32	\$142,864.99
21	Darcy's Golf Shop Ltd.	\$45,007.13	\$180,435.84
22	Delco Automation Inc.	\$41,425.49	\$245,789.83
23	Superior Infrastructure Restoration	\$29,193.60	\$118,977.60
24	University of Regina	\$23,255.00	\$55,763.54
25	Emco Corporation	\$22,670.64	\$138,252.82
26	Full Line Electric and General Contracting	\$22,610.10	\$57,776.28
27	SPCA	\$22,548.33	\$255,627.29
28	DMM Energy	\$21,437.77	\$184,615.72
29	Prince Albert Police Association	\$21,359.16	\$77,063.59
30	Lake Country Co-operative Ltd.	\$20,621.87	\$48,456.98
31	Can Union of Public Employees Assoc Local 160	\$17,003.91	\$131,231.89
32	Tom Beal	\$16,390.96	\$88,022.18
33	ATS Traffic Ltd	\$15,604.36	\$30,262.09
34	Greenland Waste Disposal Ltd.	\$15,353.37	\$48,608.70
35	Prince Albert Policemen's Association	\$14,856.93	\$117,298.92
36	Canadian Corps of Commissionaires (North Saskatchewan) Inc.	\$14,374.31	\$176,701.01
37	Softchoice Corporation	\$14,362.87	\$137,175.82
38	PCL Construction Management Inc.	\$14,220.05	\$5,300,672.31
39	101100203 Saskatchewan Ltd.o/a TLS Lawn	\$13,702.56	\$154,564.00
40	NexGen Mechanical Inc.	\$13,387.24	\$68,077.54
41	Precision Electro Mechanical	\$12,846.37	\$26,761.91
42	Saunders Electric Ltd.	\$12,682.35	\$40,287.18
43	Prairie Oasis Landscaping Inc	\$12,376.50	\$39,460.50

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
44	ISL Engineering and Land Services Ltd.	\$12,168.71	\$44,209.36
45	Certified Laboratories	\$11,518.64	\$29,854.45
46	RCMP "K" Division F.S.S.B.	\$11,219.89	\$11,383.18
47	SaskTel	\$10,854.69	\$142,981.25
48	Cloverdale Paint	\$10,745.69	\$10,745.69
49	Dmyterko Enterprises Ltd.	\$10,196.55	\$46,027.80
50	Brandt Tractor Ltd.	\$10,029.44	\$44,633.13
51	Sysco Food Services	\$9,753.43	\$115,246.23
52	Early's Farm & Garden Centre	\$9,635.58	\$47,379.70
53	Today's Technology Marketing Group	\$9,317.74	\$9,317.74
54	Sask Energy Inc.	\$9,299.59	\$545,563.50
55	Living Tree Enviromental	\$9,261.00	\$9,261.00
56	SaskTel CMR	\$8,791.16	\$83,418.47
57	Prince Albert Firefighter's Association Local 510	\$8,385.30	\$67,138.04
58	Ground Cubed Landscape Architects	\$8,316.00	\$14,072.63
59	RKX Craftwood Service	\$7,790.73	\$7,790.73
60	Bandet Holdings Ltd.	\$7,533.75	\$19,699.84
61	Linde Canada Inc	\$7,265.83	\$7,265.83
62	Johnson Controls Ltd.	\$7,230.08	\$20,875.51
63	AECOM Canada Ltd.	\$6,999.20	\$613,811.48
64	AODBT Architects Ltd	\$6,562.50	\$23,140.20
65	Centaur Products (Sask) Inc.	\$6,371.40	\$6,371.40
66	G.E. Environmental Solutions Inc	\$6,359.19	\$29,571.80
67	Brenntag Canada Inc	\$6,237.00	\$104,996.39
68	Westar Ventures Ltd	\$6,105.00	\$32,634.00
69	AG Sports Inc	\$6,105.00	\$6,105.00
70	Thorpe Industries Ltd	\$6,060.71	\$50,522.87
71	Raymax Equipment Sales Ltd.	\$5,901.20	\$25,550.12
72	Prince Albert Golf & Curling Club	\$5,416.67	\$43,333.36
73	Richard Pytlak	\$5,328.00	\$43,290.00
74	102139847 Sask Ltd o/a Prince Albert Security Services	\$5,283.60	\$12,569.09
75	Brent Pillipow	\$5,259.56	\$50,177.15
76	Capstone Community Marketing	\$5,208.24	\$29,864.14
77	Halliday's Trucking	\$5,208.00	\$57,253.88
78	Canadian BDX Inc.	\$5,118.75	\$5,118.75
79	Skyview Cleaning Inc.	\$5,094.90	\$5,094.90
80	Auto Rescue Towing	\$5,040.89	\$63,668.03
81	SGI Canada	\$5,000.00	\$8,471.05
82	Dresswell Dry Cleaners (2013) Ltd	\$4,967.81	\$14,456.91
83	Paradise Pools	\$4,915.89	\$9,485.44
84	Joesoftware Inc.	\$4,830.00	\$4,830.00
85	Crown Shred & Recycling (PA) Inc.	\$4,749.48	\$4,749.48
86	Can Union of Public Employees Assoc Local 882	\$4,718.56	\$62,790.42

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
87	Kleen-Bee (P.A.)	\$4,603.36	\$78,918.73
88	Brick N Block Masonry Construction Ltd	\$4,577.64	\$42,839.84
89	Backupify Inc.	\$4,400.96	\$4,400.96
90	Guillevin International Inc.	\$4,218.00	\$4,970.85
91	Exact Fencing Ltd.	\$4,083.33	\$4,582.83
92	ALS Environmental	\$4,007.15	\$22,983.44
93	Prince Albert Slo Pitch League	\$4,000.00	\$4,000.00
94	Tyrone Enterprises Inc	\$3,984.76	\$15,936.45
95	Knotty Pine Bistro	\$3,700.00	\$46,498.33
96	Stephanie Lokinger	\$3,500.00	\$5,200.00
97	CTV Television Inc.	\$3,286.50	\$8,400.00
98	Information Services Corporation	\$3,246.08	\$8,451.97
99	CentralSquare Canada Software Inc.	\$3,189.38	\$37,776.17
100	CRL Engineering Ltd.	\$3,180.15	\$20,627.13
101	Alpha Technologies Inc.	\$3,169.83	\$3,169.83
102	Eda Environmental Ltd.	\$3,116.31	\$86,572.95
103	Acklands Ltd.	\$3,061.27	\$45,047.37
104	Stokes International	\$3,031.25	\$6,827.28
105	Versaterm Public Safety Inc	\$3,000.00	\$219,590.33
106	HBI Brennan Office Plus Inc.	\$2,851.26	\$91,799.23
107	First Student Canada	\$2,761.25	\$3,398.46
108	PR Septic Services 1997 Ltd.	\$2,733.47	\$16,842.98
109	Karen Langlois	\$2,700.00	\$4,200.00
110	Canoe Procurement Group of Canada	\$2,630.34	\$17,356.32
111	Canadian Imperial Bank of Commerce	\$2,618.64	\$23,552.16
112	Finning International Inc.	\$2,612.44	\$428,173.82
113	Turf Care Products Canada Ltd.	\$2,520.00	\$10,080.00
114	Harlan Fairbanks	\$2,518.26	\$24,367.49
115	Flocor	\$2,505.49	\$386,978.58
116	Prairie Meats	\$2,432.40	\$17,613.29
117	PA Markit Signs Ltd.	\$2,299.92	\$29,072.45
118	Receiver General of Canada	\$2,250.60	\$2,250.60
119	Comtech (Communication Technologies) Ltd.	\$2,239.09	\$2,239.09
120	D.F.G. Management Ltd.	\$2,233.10	\$13,634.52
121	Rampart International Corp	\$2,229.75	\$5,578.37
122	Clunie Consulting Engineers Ltd.	\$2,114.70	\$3,038.70
123	Production Lighting Ltd	\$2,040.74	\$2,451.43
124	Living Skies Window Tint	\$2,037.96	\$2,703.96
125	PyroCom Fire and Safety Equipment	\$2,008.65	\$11,327.79
126	TK Elevator (Canada) Ltd.	\$1,988.15	\$13,814.29
127	P.A. Auto Body (1983) Ltd.	\$1,944.29	\$9,634.52
128	Oak Creek Golf & Turf Inc.	\$1,941.34	\$19,695.47
129	Purolator Courier Ltd.	\$1,927.23	\$21,232.56

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
130	R&B Skidsteer Services	\$1,887.00	\$1,887.00
131	Jarrett Tupper	\$1,850.00	\$1,850.00
132	Fox Signs	\$1,755.47	\$3,844.77
133	Dana Strauss	\$1,750.00	\$3,651.10
134	Ian Dickson	\$1,750.00	\$1,910.00
135	Receiver General of Canada	\$1,733.54	\$1,733.54
136	DMA Building Services Ltd.	\$1,719.06	\$8,740.78
137	D & J Smitty's Ice Cream Vending	\$1,680.00	\$6,921.60
138	Beth Gobeil	\$1,640.00	\$5,974.15
139	Tri Sonic Sound	\$1,630.88	\$4,367.26
140	Donna Strauss	\$1,500.00	\$5,450.00
141	Harvey Anderson	\$1,500.00	\$4,250.00
142	Mike Langlois	\$1,500.00	\$3,750.00
143	Lauren Lohneis	\$1,500.00	\$2,125.00
144	Mick Gratias	\$1,500.00	\$1,900.00
145	Shania Cabilao	\$1,500.00	\$1,500.00
146	Miranda Ironstand-Baxter	\$1,450.00	\$1,450.00
147	M D Charlton Co. Ltd.	\$1,443.17	\$81,664.25
148	P A Fast Print Inc.	\$1,427.46	\$22,563.24
149	Brock White Canada	\$1,398.60	\$2,837.16
150	Asiil Enterprises Ltd.	\$1,284.12	\$65,057.08
151	Entandem Inc	\$1,271.12	\$6,761.17
152	Jay's Transportation Group Ltd.	\$1,269.72	\$8,741.38
153	Gregg Distributors	\$1,264.68	\$17,983.05
154	Erin Brophy	\$1,250.00	\$2,500.00
155	Jenna Strauss	\$1,250.00	\$2,500.00
156	Napa Auto Parts	\$1,229.00	\$18,405.14
157	Clear View Glass Ltd.	\$1,212.00	\$5,292.04
158	Elizabeth Chamberlain	\$1,200.00	\$1,200.00
159	Prince Albert Chamber of Commerce	\$1,179.15	\$2,370.90
160	Automated Aquatics Canada Ltd.	\$1,143.45	\$27,450.68
161	Rawlco Radio Ltd.	\$1,134.00	\$3,954.00
162	Wood Environment & Infrastructure Solutions	\$1,095.72	\$4,028.26
163	Shred-it International ULC	\$1,059.60	\$12,683.86
164	Dove Holdings Inc	\$1,050.00	\$8,400.00
165	Campbell Printing Ltd.	\$1,035.25	\$1,599.68
166	Coronet Hotel	\$1,029.00	\$3,258.50
167	Bruce Rusheleau	\$1,000.00	\$1,000.00
168	Bonnie Bailey	\$994.25	\$1,727.04
169	Source Office Furnishings	\$982.20	\$982.20
170	Canadian Linen and Uniform Service	\$957.62	\$7,368.85
171	Rona Inc. - Prince Albert	\$952.58	\$22,331.72
172	Shellview Sod Farms Ltd.	\$948.39	\$948.39

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
173	Prince Albert Beverages	\$931.67	\$29,025.46
174	Christopherson's Industrial Supplies	\$916.60	\$53,444.48
175	Complete Distribution Services	\$911.69	\$18,995.41
176	Sign Universe	\$899.10	\$9,269.61
177	Lexcom Systems Group Inc.	\$887.45	\$8,414.65
178	RCMP	\$875.00	\$8,399.98
179	OTIS Canada Inc	\$868.53	\$2,566.37
180	Secur Tek	\$861.08	\$2,378.54
181	Kim Janvier	\$855.00	\$855.00
182	Locke Electric	\$807.40	\$2,139.40
183	Dafco Filtration Group	\$806.00	\$2,449.14
184	Darlene Cook	\$766.50	\$766.50
185	Fire Fighters Entertainment Fund	\$750.00	\$5,940.00
186	David Lokinger	\$750.00	\$750.00
187	Borysiuk Contracting Inc.	\$735.00	\$21,860.25
188	Toshiba Business Solutions	\$731.51	\$6,384.96
189	Honda Canada Finance Inc	\$725.98	\$7,259.80
190	Minister of Finance	\$721.50	\$1,443.00
191	Success Office Systems Inc	\$701.58	\$954.64
192	Jesse Campbell	\$691.09	\$4,844.39
193	Konica Minolta Business Solutions Canada Ltd.	\$691.07	\$6,862.08
194	Adcom Solutions	\$666.00	\$3,013.65
195	Shoppers Drug Mart a/o 102141239 Sask Ltd.	\$648.82	\$1,461.79
196	Folio Jumpline Publishing Inc.	\$636.50	\$7,809.71
197	Shaw Cable	\$626.77	\$3,734.36
198	Redhead Equipment Ltd.	\$625.23	\$207,325.14
199	Crestline Coach Ltd.	\$606.52	\$1,383.09
200	CGI Information Systems & Mgt Consultants Inc	\$601.25	\$4,208.75
201	Vicki Gauthier	\$600.00	\$3,020.00
202	JonLao Photography & Graphic Design	\$600.00	\$1,550.00
203	Old Dutch Foods Ltd.	\$599.90	\$5,145.19
204	Bell Mobility Inc.	\$574.24	\$998.08
205	Madsen Fence Ltd.	\$561.27	\$12,292.92
206	626963 Saskatchewan Ltd. (Portable Bore Welding & Line Boring)	\$543.90	\$1,453.90
207	Bell Media Inc	\$525.00	\$861.00
208	K & D Equipment Services	\$511.88	\$26,278.91
209	Jump.ca	\$508.86	\$9,259.63
210	West Flat Citizens Group Inc.	\$500.00	\$4,000.00
211	Teegan Jeffers	\$500.00	\$850.00
212	Tia Furstenberg	\$500.00	\$650.00
213	Brooke Wozniak	\$500.00	\$500.00
214	Robbie Custer	\$499.00	\$499.00
215	Overhead Door of Prince Albert Ltd.	\$498.34	\$10,223.30

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
216	Tree Pottery Supply Ltd	\$457.88	\$3,140.76
217	Manitoulin Transport Inc.	\$456.05	\$1,559.65
218	Reed Security Group	\$418.42	\$3,351.74
219	Kayanna Rae Wirtz	\$411.25	\$832.50
220	GL Mobile Communications	\$410.72	\$132,103.68
221	Sutherland Automotive	\$403.32	\$33,723.16
222	Suzanne Stubbs	\$390.00	\$3,880.00
223	North Star Trophies & Screen Printing	\$388.28	\$4,974.17
224	Wholesale Club	\$384.41	\$6,910.50
225	B & P Water Shop Inc	\$377.50	\$3,897.30
226	One Stop Auto Care and Carpet Cleaning	\$367.50	\$542.50
227	Weldco-Beales Manufacturing	\$363.89	\$363.89
228	Bureau Veritas Canada (2019) Inc.	\$357.00	\$1,428.00
229	My Place Catering	\$344.66	\$12,551.17
230	Zirkia Grobler	\$340.00	\$2,765.00
231	Rocky Mountain Phoenix	\$338.28	\$20,174.03
232	Special Event Tents	\$319.12	\$1,401.37
233	Ryan ULC	\$318.00	\$1,818.00
234	Sherwin Williams	\$307.26	\$37,171.20
235	Creative Kids Canada Inc	\$300.00	\$300.00
236	Trent N R Gillespie	\$300.00	\$300.00
237	Dan Luesink	\$300.00	\$300.00
238	Bryan Roces	\$300.00	\$300.00
239	Action Printing Company Ltd.	\$298.21	\$11,787.18
240	Maxim Transportation Services Inc.	\$295.49	\$74,717.31
241	Greg Pilon (Lucien)	\$292.50	\$615.00
242	Adrian Vermette	\$269.29	\$5,048.96
243	ALSCO Canada Corp - Saskatoon	\$261.90	\$2,226.15
244	Ruth Griffiths	\$240.00	\$2,365.00
245	Gloria Bell	\$230.00	\$3,245.00
246	Danielle Henson	\$229.77	\$229.77
247	United Rentals of Canada Inc	\$227.70	\$16,074.71
248	Everguard Fire and Safety	\$222.28	\$1,161.19
249	Prince Albert Photocopier Ltd.	\$220.89	\$2,790.32
250	Lite-Way Electric Ltd.	\$210.90	\$10,176.00
251	Angela Joy Dela Cruz	\$200.00	\$200.00
252	Taras Kachkowski	\$200.00	\$200.00
253	Avery McKenzie	\$200.00	\$200.00
254	Joanna McKay	\$200.00	\$200.00
255	Tazana Nilson	\$200.00	\$200.00
256	Maggie Pytlak-Strauss	\$200.00	\$200.00
257	Rayna Shez	\$200.00	\$200.00
258	Jeff Vandale	\$200.00	\$200.00

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
259	Tatum Young	\$200.00	\$200.00
260	City Hall Social Club	\$190.00	\$2,464.00
261	IFIDS	\$187.17	\$1,450.36
262	Candita R Schellenberg	\$178.74	\$178.74
263	Jordon Gabriel-Cannon	\$174.04	\$629.72
264	Frontline Outfitters Ltd	\$164.03	\$30,027.37
265	Lannie Muggleston	\$160.00	\$3,720.00
266	Clark's Supply & Service Ltd.	\$156.65	\$46,577.65
267	Dee-Jacks Custom Metal and Welding	\$152.78	\$6,311.09
268	Prince Albert Alarm Systems Ltd	\$138.75	\$6,882.00
269	Google	\$132.48	\$1,063.67
270	Junk Guys	\$122.10	\$122.10
271	A1 Locksmithing	\$116.55	\$8,854.69
272	George Rabut	\$111.00	\$111.00
273	Cindy Gallegos	\$110.00	\$3,965.00
274	Shelly Linger	\$110.00	\$1,250.00
275	Loraas Disposal North Ltd	\$107.20	\$6,250.35
276	Mega Tech	\$106.94	\$106.94
277	Organization of Saskatchewan Arts Councils	\$105.00	\$105.00
278	UniTech Office Solutions, Ltd.	\$100.42	\$43,448.58
279	API Alarms Inc.	\$100.00	\$775.00
280	Central Security B.P.G	\$100.00	\$375.00
281	OK Tire & Auto Service	\$99.86	\$23,873.16
282	Sigma Safety Corp.	\$98.08	\$34,201.96
283	Infosat Communications Inc.	\$89.44	\$715.52
284	Lawson Products Inc	\$78.17	\$3,014.20
285	Carrier Forest Products Ltd.	\$75.00	\$75.00
286	P A Express Ltd.	\$70.04	\$1,287.00
287	Anderson Motors Ltd.	\$51.38	\$407,293.94
288	Darrin Bergstrom	\$50.79	\$537.80
289	Fedex	\$43.28	\$202.32
290	Princess Auto	\$35.27	\$14,296.96
291	Hillside Physical Health & Fitness	\$35.00	\$350.00
292	Canada Post Corporation	\$29.13	\$1,932.71
293	SMTP2GO. Com	\$22.07	\$221.74
294	P.A. Community Clinic	\$20.00	\$20.00
295	Bell Canada	\$16.41	\$131.28
296	Spotify	\$11.09	\$88.72
297	Superior Propane Ltd	\$5.36	\$11,960.28
298	Group2 Architecture Engineering Inc		\$1,572,922.32
299	Secure Energy Services Inc.		\$1,376,287.27
300	BBB Architects Toronto Inc		\$1,310,615.89
301	Cornerstone Insurance		\$1,115,902.86

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
302	Saskatchewan Public Safety Agency		\$868,497.44
303	Acme Infrastructure Services Inc.		\$692,987.22
304	FirstCanada ULC		\$597,836.70
305	WestVac Industrial Ltd		\$535,807.96
306	ULS Maintenance & Landscaping Inc.		\$294,303.00
307	RNF Ventures Ltd.		\$266,656.08
308	Wolseley Waterworks		\$193,434.32
309	Prince Albert Regional Economic Dev Alliance		\$190,418.03
310	Sask Rivers School Div #119		\$174,237.22
311	Avia NG Inc.		\$148,125.60
312	ZIRCO (1989) Ltd		\$112,358.85
313	ESRI Canada		\$108,561.61
314	Glenmor Equipment LP		\$107,852.02
315	NCSWM Corporation		\$106,575.00
316	Ruszkowski Enterprises Ltd		\$98,598.93
317	Musco Sports Lighting Canada Co.		\$97,125.00
318	Mary Longman		\$95,000.00
319	Cansel		\$85,283.37
320	SAKAMOTO PROMOTIONS, INC		\$82,308.71
321	Mann Art Gallery		\$82,000.00
322	Eecol Electric (Sask) Ltd.		\$80,176.72
323	Canadian Recreation Solutions Inc.		\$78,972.34
324	Tetra Tech Canada Inc		\$78,603.55
325	Regina Police Service		\$77,074.46
326	Nicola Sherwin- Roller M.A.,C.C.C.		\$76,654.19
327	Aquifer Group of Companies		\$72,461.82
328	Earth Drilling		\$71,565.78
329	Mequipco Ltd.		\$68,557.32
330	Metalman Art & Design		\$67,475.09
331	Thorpe Bros. Ltd.		\$63,660.79
332	AquaCoustic Remote Technologies Inc		\$63,216.14
333	MNP LLP		\$62,711.06
334	Highline Electric P.A. Ltd		\$62,384.46
335	City of Saskatoon		\$58,333.43
336	Xylem Canada Company		\$56,423.03
337	Prairie Architects Inc.		\$55,189.91
338	Prince Albert Historical Society		\$54,310.00
339	Prism Holdings Ltd.		\$53,013.52
340	Playgrounds-R-Us		\$51,060.00
341	Ram Excavation		\$49,262.03
342	Pete's Mobile Mechanical Service		\$49,246.20
343	Fer-Marc Equipment Ltd.		\$48,197.88
344	Aqua-Aerobic Systems, Inc.		\$44,362.50

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
345	Davtech Analytical Services (Canada) Inc.		\$43,870.90
346	Daytech Limited		\$43,835.01
347	Engineered Pipe Group		\$43,640.21
348	Lajcon Distributors		\$42,990.30
349	B A Robinson Co. Ltd.		\$42,790.83
350	Prince Albert Rent A Car		\$41,403.00
351	Crescent Heights Community Club		\$37,755.40
352	NSC Minerals Ltd.		\$37,423.58
353	East Hill Community Club		\$34,141.20
354	SportFactor		\$33,961.72
355	AAA Striping & Seal Coating Service		\$33,944.78
356	DD West LLP		\$33,272.26
357	Sask Urban Municipalities Assoc (SUMA)		\$33,139.29
358	CDW Canada Inc		\$32,898.98
359	Prince Albert Mobile Crisis Unit		\$32,700.00
360	Impact Mechanical Service Ltd.		\$31,942.71
361	Lenovo Canada Inc.		\$31,169.29
362	Evolution AV Ltd.		\$30,234.30
363	AON Parizeau Inc.		\$29,979.98
364	Canadian Police College		\$29,440.29
365	Site One Landscape Supplies		\$29,437.94
366	The Bolt Supply House Ltd		\$29,088.64
367	Lafarge Canada Inc.		\$29,028.72
368	Amazon.ca		\$28,055.53
369	DMC Cleaning Inc.		\$27,019.04
370	SRNet Inc.		\$26,775.00
371	Earthworks Equipment		\$26,701.09
372	Info Tech Research Group		\$26,180.00
373	United Chemical Limited		\$26,173.55
374	Applied Industrial Technologies		\$26,106.77
375	Econolite Canada Inc.		\$24,744.98
376	Fastenal		\$24,035.68
377	Millbrook Tactical Inc		\$23,073.75
378	DCG Philanthropic Services Inc		\$22,711.50
379	East End Community Club		\$22,429.23
380	Barricades and Signs Ltd.		\$22,205.99
381	PA Arts Board		\$22,126.84
382	Strategic Steps Inc.		\$22,080.67
383	R & W Custom Collision		\$21,139.95
384	Saskatchewan Polytechnic-Prince Albert Campus		\$21,111.68
385	Hazeldell Community Club		\$21,031.00
386	WaterTrax o/a Aquatic Informatics Inc.		\$20,455.84
387	101290873 Saskatchewan Ltd. (Nathan Stregger-ski hill contractor)		\$20,410.05

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
388	Sask Research Council		\$20,367.64
389	Music Theatre International		\$20,314.82
390	Tash's Flooring Outlet/Window Coverings		\$20,162.10
391	Midtown Community Club		\$19,950.00
392	Canadian Tire		\$19,441.92
393	Shananigans Coffee & Desert Bar		\$19,224.09
394	Receiver General of Canada		\$18,877.25
395	Nemco Resources Ltd.		\$18,823.31
396	West Hill Community Club		\$18,819.80
397	Paulsen & Son Excavating Ltd.		\$17,894.90
398	Danger Sandblasting & Painting 2009 Ltd.		\$17,043.98
399	Econo Lumber		\$16,604.45
400	Carlton Park Community Club		\$16,540.00
401	Crescent Acres Community Club		\$16,518.40
402	Halcro Metals Inc.		\$16,375.67
403	Nordale Community Club		\$16,318.86
404	Fountain Tire Prince Albert Ltd		\$16,212.13
405	Federation of Canadian Municipalities		\$16,128.52
406	Nudawn Sparkle Cleaners & Laundry Ltd.		\$16,071.36
407	Veolia Water Solutions Canada		\$15,786.70
408	George Belanger		\$15,750.00
409	Zoho Canada Corporation		\$15,689.81
410	CTOMS		\$15,672.72
411	Stantec Consulting Ltd.		\$15,462.11
412	Trans-Care Rescue		\$15,413.08
413	Boulevard Real Estate Equities Ltd		\$14,986.33
414	Peerless Engineering Sales Ltd.		\$14,748.05
415	Benjamin Schneider		\$14,341.24
416	Thor Security Ltd.		\$14,327.88
417	Promotional Marketing		\$14,269.24
418	Nicole A Sawchuk Barrister and Solicitor		\$14,076.04
419	Concord Theatricals		\$14,072.40
420	Dr. Lindsay Robertson		\$14,007.51
421	Bold Dance Productions		\$13,922.17
422	Pineland Metal Products Inc.		\$13,917.81
423	ASL Paving Ltd.		\$13,809.67
424	Snake Lake Construction Ltd		\$13,741.80
425	The Feldman Agency Inc.		\$13,575.00
426	Grayshift LLC		\$13,412.93
427	Consolidated Supply Ltd.		\$13,351.97
428	Badger Meter		\$13,206.14
429	Pitney Bowes		\$13,199.61
430	Consortech Solutions Inc		\$12,888.75

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
431	Korth Group Ltd.		\$12,733.56
432	LexisNexis Risk Solutions		\$12,687.36
433	P A Battery & Truck Accessories		\$12,446.74
434	Share		\$12,389.60
435	Canadian Ramp Company		\$12,364.08
436	Air Canada		\$12,354.20
437	Ticket Tracer Corporation		\$12,243.00
438	Saskatoon Boiler Mfg. Co. Ltd.		\$12,123.25
439	Winterhalt Mechanical Ltd.		\$12,072.80
440	Imprivata		\$12,019.95
441	Cellebrite Inc.		\$11,689.34
442	Brandon Mayer		\$11,473.00
443	Uline Canada Corporation		\$11,369.23
444	Ministry of Corrections and Policing		\$11,275.56
445	FireHouse Training		\$11,250.00
446	University of Saskatchewan		\$11,229.75
447	Shoppers Drug Mart - JASH RX Enterprises Ltd.		\$11,200.78
448	A Cut Above Tree Removal		\$11,100.00
449	Basler Construction Ltd.		\$10,961.25
450	Kal Tire Ltd.		\$10,920.03
451	Iconix Waterworks LP		\$10,790.40
452	Westjet		\$10,787.02
453	Puetz Enterprises Ltd.		\$10,707.34
454	Justice Institute of British Columbia		\$10,699.50
455	Frontline Truck & Trailer		\$10,639.31
456	Ballet "N" All That Jazz Dance Centre Inc.		\$10,513.82
457	Living Skies Centre for Social Inquiry		\$10,500.00
458	ADB Safegate Canada Inc		\$10,425.14
459	MSC Industrial Supply ULC		\$10,202.12
460	PAGC Sports & Recreation		\$9,900.00
461	Garland Canada Inc		\$9,879.00
462	Cimco Refrigeration		\$9,712.50
463	Superion LLC, a CentralSquare Company		\$9,514.91
464	Prince Albert Minor Softball Association		\$9,500.00
465	Van Houtte Coffee Services Inc		\$9,396.07
466	Univar Canada		\$9,353.05
467	Dive Rescue International, Inc.		\$9,243.68
468	Best Buy		\$9,182.47
469	Blue Moose Media Inc		\$9,010.50
470	Prince Albert U14A Aces		\$9,000.00
471	Staples		\$8,940.02
472	DBP Entertainment		\$8,925.00
473	Prairie Energy Resources Inc.		\$8,766.23

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
474	Indoc Crane Services Ltd		\$8,688.19
475	Industrial Machine Inc		\$8,661.27
476	Meridian Surveys Ltd.		\$8,557.50
477	Superior Truck Equipment Inc./North America		\$8,511.40
478	Pictometry Intelligence Images		\$8,509.93
479	Coast Storage & Containers Ltd		\$8,491.50
480	Bluebear LES		\$8,400.00
481	Questica Software Inc.		\$8,400.00
482	Green For Life Environmental		\$8,255.56
483	Big A Contracting		\$8,214.00
484	Lafrentz Road Services Ltd.		\$8,182.92
485	i2 Inc.		\$8,120.01
486	National Energy Equipment Inc.		\$8,081.95
487	Charles Sturt University		\$7,989.55
488	Select Entertainment		\$7,954.28
489	WJF Instrumentation (1990) Ltd.		\$7,932.75
490	Kova Engineering Saskatchewan Ltd		\$7,901.25
491	Big Drum Media		\$7,881.43
492	1215404 BC Ltd. (DBA Claymore Cloths)		\$7,865.75
493	Anderson Pump House Ltd.		\$7,840.53
494	Canadian Assoc of Police Governance		\$7,830.00
495	Satya Inc.		\$7,770.00
496	Cummins Western Canada		\$7,651.65
497	GardaWorld Cash Services Canada Corp		\$7,642.10
498	Nagy Holdings Ltd.		\$7,536.71
499	Anixter Canada Inc.		\$7,394.25
500	Bluebeam, Inc.		\$7,303.61
501	The Backyard and Compost Corner		\$7,283.75
502	Prince Albert Pikes Synchronized Swimming Club		\$7,200.00
503	Prince Albert Skating Club		\$7,200.00
504	Westburne		\$7,189.43
505	VWR International Co		\$7,050.65
506	P & F Heating & Cooling Inc.		\$7,018.74
507	Prince Albert Metis Nation Local 7 Inc.		\$7,000.00
508	Brett Young		\$6,958.43
509	Costco.ca		\$6,784.90
510	High Q Greenhouses Inc.		\$6,771.21
511	eSolutions Group Limited		\$6,615.00
512	Arts Management Systems		\$6,609.75
513	Vallen Canada Inc.		\$6,582.67
514	Prince Albert Council for the Arts		\$6,500.00
515	MLT Aikins LLP in trust		\$6,472.50
516	Aaction Transmission Ltd.		\$6,437.59

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
517	Charles Repair & Service Co. Ltd.		\$6,326.68
518	Technical Safety Authority of Saskatchewan		\$6,281.00
519	Williams Scotsman Canada		\$6,262.62
520	CP Distributors Ltd.		\$6,221.55
521	E.B. Horsman & Son		\$6,206.88
522	C & C Accounting Services		\$6,200.00
523	Lynda Monahan		\$6,193.00
524	Performing Arts Warehouse		\$6,187.59
525	Jackie Packet		\$6,128.12
526	Prince Albert Dance Company		\$6,118.53
527	Paradigm Software		\$6,113.95
528	YWCA		\$6,100.00
529	Hach Sales & Service Canada Ltd		\$6,090.41
530	Birch Hills Dance		\$6,078.99
531	Favored Nations Touring Inc		\$6,050.00
532	Mikkelsen-Coward & Co Ltd.		\$6,010.29
533	Eagles Nest Youth Ranch		\$6,000.00
534	La Co-operative L'Ecole Des Petits		\$6,000.00
535	Prince Albert Gymnastics Club		\$6,000.00
536	Paul Clemens		\$5,994.00
537	Prince Albert Winter Festival		\$5,978.48
538	Mr J's Maintenance Ltd.		\$5,966.26
539	Mera Development Corp.		\$5,952.38
540	Timberland Bow Benders		\$5,880.00
541	Compass Municipal Services Inc.		\$5,860.80
542	Innovation, Science and Economic Development Canada		\$5,858.94
543	Double Tree Hotel		\$5,846.21
544	Levitt Safety Limited		\$5,808.90
545	Allen Ponak Consulting Ltd.		\$5,725.38
546	BCL Engineering Ltd.		\$5,620.39
547	Classic Albums Live Corporation		\$5,400.00
548	Snap on Tools		\$5,394.60
549	Chartered Professional Accountants of Saskatchewan		\$5,381.25
550	Millsap Fuel Distributors		\$5,370.39
551	Chartered Professional Accountants of Alberta		\$5,355.00
552	GCL Diesel Injection Service		\$5,350.80
553	IBM Canada Ltd.		\$5,331.33
554	R & R Products Inc		\$5,217.05
555	Christie Lites Sales		\$5,122.54
556	Holiday Inn Hotel		\$5,096.37
557	Aallcann Wood Suppliers Inc.		\$5,070.70
558	Riverbank Development Corporation		\$5,070.50
559	gtechna Mobile Enforcement Solutions		\$5,063.11

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
560	Shercom Industries Inc		\$4,992.51
561	KingFisher Boats Inc		\$4,984.99
562	Lakeshore Tree Farms Ltd.		\$4,983.20
563	Anthratech Western Inc.		\$4,937.50
564	Cypress Sales Partnership		\$4,906.42
565	Transportation Association of Canada		\$4,893.49
566	Vipond Inc.		\$4,873.65
567	Concept 3 Business Interiors		\$4,854.32
568	Cherlock & Safe		\$4,808.25
569	Agence Station Bleue		\$4,800.00
570	102041427 Saskatchewan Ltd c/o The roxy Sk		\$4,782.25
571	Acuvec Geospatial		\$4,777.50
572	Helen Sayazie		\$4,750.00
573	Ennis Sisters		\$4,725.00
574	International Association of Airport Executive Canada		\$4,660.94
575	ESTI Consulting Services		\$4,642.58
576	Ramada Hotel		\$4,637.01
577	Troy Life & Fire Safety Ltd		\$4,605.42
578	Elderhorst Bells Inc.		\$4,580.10
579	Source For Sports		\$4,551.59
580	Prakash Consulting Ltd.		\$4,509.75
581	AED Advantage		\$4,502.74
582	Prince Albert Female Hockey Tournament		\$4,500.00
583	Northern Strands Co. Ltd.		\$4,495.70
584	Pattison Media Ltd		\$4,443.02
585	Marriott Hotels & Resorts		\$4,327.23
586	Ralph Boychuk		\$4,317.66
587	Prince Albert Community Basketball Assoc Inc.		\$4,285.00
588	Saskatoon Cylinder Exchange Ltd		\$4,256.85
589	Dan Christakos		\$4,250.00
590	Heidi Munro		\$4,200.00
591	Comairco Equipment Ltd.		\$4,199.25
592	Clear Water Controls Inc		\$4,126.94
593	Randy Hurd		\$4,091.02
594	Flying Colours International		\$4,074.21
595	Saskatchewan Assessment Appraisers Association		\$4,042.50
596	Aqua Data Atlantic		\$4,034.85
597	Eventbrite		\$4,003.02
598	Riverside School		\$4,000.00
599	Dan Plaquin		\$3,972.05
600	Minto Rec Centre & Lounge		\$3,912.30
601	Off The Cuff Improv & Interactive		\$3,880.00
602	Saskatchewan Women In Policing		\$3,865.00

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
603	Integra Construction Ltd		\$3,827.28
604	Lakeland Ford Sales (2009) Ltd.		\$3,786.85
605	Triod Supply Ltd.		\$3,779.55
606	TG Graphics SM Inc.		\$3,680.33
607	Jen's Book-Keeping Services		\$3,663.00
608	K-9 Dynamics		\$3,582.80
609	Nozzle Forward LLC		\$3,530.00
610	BMR Mfg Inc		\$3,528.00
611	Margaret Morgan		\$3,522.60
612	Peavey Mart		\$3,522.58
613	Paquin Entertainment		\$3,500.00
614	Best Western Hotels		\$3,474.23
615	Wal-Mart Canada Corp.		\$3,447.16
616	WD Industrial Group		\$3,442.95
617	Lloyd Libke Law Enforcement Sales Inc.		\$3,360.00
618	Windsor Plywood		\$3,341.65
619	Buffalo Inspection Services		\$3,311.18
620	Prince Albert Sharks Swim Club		\$3,300.00
621	Gallus Golf LLC		\$3,279.56
622	Lifesaving Society - SK Branch		\$3,275.86
623	Western Canada Water & Wastewater Association & Constituent Orga		\$3,265.50
624	CPKN Network Inc.		\$3,242.40
625	Target Specialty Products		\$3,166.80
626	OCR Canada		\$3,152.40
627	Ina Holmen		\$3,106.31
628	Tee-on Golf Systems Inc.		\$3,051.73
629	Fresh Air Experience		\$3,046.84
630	Absolute Fire Protection		\$3,027.17
631	Tenco Inc		\$3,022.90
632	Townfolio Inc o/a Munisight Ltd.		\$2,997.00
633	AlphaCard		\$2,977.49
634	Hard Drives Direct		\$2,974.89
635	SOS Electrical Ltd.		\$2,916.95
636	Technology Professionals Saskatchewan		\$2,890.00
637	Guardian Equipment Limited		\$2,887.11
638	Reflections Auto & Window Glass		\$2,881.38
639	Canadian Association of Chiefs of Police		\$2,872.16
640	Municipal Media Inc.		\$2,835.00
641	TeamViewer GmbH		\$2,819.40
642	Jet Ice Limited		\$2,814.47
643	Fort Garry Industries Ltd.		\$2,806.60
644	Mac Tools		\$2,804.56
645	Vermette Wood Preservers Ltd.		\$2,799.90

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
646	P.A. Radiator Shop		\$2,790.94
647	Aspen Films		\$2,784.38
648	Big Sisters/Big Brothers Prince Albert & District Inc.		\$2,750.00
649	Accra Lock & Safe Co. Ltd.		\$2,743.67
650	Altec Industries Ltd.		\$2,700.61
651	Marcy Friesen		\$2,692.52
652	Stormwind Studios		\$2,687.93
653	ESI Elevator Solutions Inc		\$2,662.11
654	Percy H. Davis Limited		\$2,640.69
655	Heather GM Mercredi		\$2,627.50
656	Robert Haakenson		\$2,625.00
657	Triple R Contracting Ltd		\$2,601.39
658	Texcan Cable Ltd		\$2,583.28
659	Hotel Grand Pacific		\$2,564.65
660	Morris Hargreaves McIntyre		\$2,550.00
661	P A Minor Baseball Association		\$2,550.00
662	The Floor Store of Prince Albert Ltd.		\$2,547.96
663	BDI Canada Inc.		\$2,537.54
664	R.S. Management Services Inc.		\$2,528.58
665	California State University		\$2,527.16
666	Ashly Cabinets & Windows		\$2,525.25
667	Cole-Parmer Instrument Co.		\$2,522.99
668	Select Classic Carriers		\$2,520.00
669	Canadian Institute of Planners		\$2,510.07
670	Firebird North Sistema Music Project		\$2,500.00
671	Hero Products Group		\$2,498.27
672	Heartland Kitchens Ltd.		\$2,486.40
673	Prince Albert Shopper		\$2,456.76
674	Impact Marketing Services Ltd		\$2,456.29
675	Hi Pro Recreation Services		\$2,447.55
676	Emsco Equipment Maintenance & Supply Co.		\$2,445.32
677	S & K Mechanical Ltd.		\$2,429.92
678	Ben's Auto Glass		\$2,428.36
679	Eaton Industries (Canada) Company		\$2,405.37
680	Prince Albert Men's Golf Club		\$2,400.00
681	Total Truck Training		\$2,400.00
682	Pro-Tech Alarm System Services		\$2,395.05
683	Truck Outfitters Prince Albert Inc.		\$2,377.80
684	Landel Controls Ltd.		\$2,368.86
685	Misc Mastercard Vendors		\$2,360.91
686	Express It More Promotional Products		\$2,351.14
687	911 Supply and Adventure		\$2,347.19
688	WFR Wholesale Fire & Rescue		\$2,345.82

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
689	Comprehensive Chemical & Water Treatment Inc.		\$2,317.08
690	Matkowski Law Office		\$2,311.05
691	Homewood Health Inc.		\$2,310.00
692	Mark's Work Wearhouse		\$2,279.85
693	Facebook Inc.		\$2,275.22
694	CTC Supplies		\$2,217.57
695	TNT Work & Rescue Inc		\$2,203.17
696	Mann-Northway AutoSource		\$2,185.59
697	Neighborhood Caterers		\$2,174.81
698	Shellbrook Home Hardware		\$2,162.01
699	The Lawnmower Hospital		\$2,140.87
700	Westcrest Embroidery Corp		\$2,140.64
701	Ace of Carts Ltd		\$2,109.00
702	Anton Stefanowich		\$2,084.58
703	Pet Planet		\$2,079.30
704	The Backyard		\$2,070.32
705	Speedy Auto Glass		\$2,066.88
706	Custom Covers		\$2,052.88
707	Winn 911 Software		\$2,036.62
708	Your Lifes Path		\$2,031.08
709	SOS Children's Safety Magazine		\$2,016.00
710	Tru North RV, Auto & Marine		\$2,002.33
711	Art Gordon		\$2,000.00
712	NLC/PAGC Golf Tournament		\$2,000.00
713	Team Power Solutions		\$1,995.00
714	Operator Certification Board		\$1,950.00
715	National Fire Codes		\$1,947.37
716	Cherry Insurance		\$1,942.50
717	Mini Tune Lawn & Landscape Depot		\$1,941.98
718	R.M. of Prince Albert #461		\$1,924.63
719	ABC Fire & Safety Equipment		\$1,880.17
720	Vermeer Equipment		\$1,842.37
721	Leon's Furniture		\$1,792.65
722	Genelle Amber Studios		\$1,765.79
723	Wingate by Wyndham		\$1,757.85
724	W. R. Meadows of Western Canada		\$1,757.21
725	Prince Albert Multicultural Council		\$1,755.00
726	Steve's Auto Electric		\$1,752.64
727	Prairie Mobile Communications		\$1,745.96
728	Prince Albert Umpires Association		\$1,720.00
729	Saskatchewan Safety Council		\$1,713.28
730	Bryce Komaik		\$1,710.00
731	J.A. Larue Inc.		\$1,708.40

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
732	Zogics		\$1,688.38
733	BGE Service & Supply		\$1,673.70
734	Prince Albert Northern Bus Lines Ltd.		\$1,665.00
735	Sea Hawk		\$1,664.40
736	Carfinco Inc.		\$1,663.50
737	Latent Forensic Services Inc.		\$1,660.46
738	Canadian Trainers Collective		\$1,653.75
739	Weber Supply Distributors		\$1,646.57
740	Magikist Ltd		\$1,642.55
741	Starlink		\$1,613.94
742	Raylene Melnyk		\$1,610.00
743	The Fire Place Hut		\$1,609.50
744	Alex Powalinsky o/a All my Relations Photography		\$1,600.00
745	Cabela's		\$1,598.33
746	Rideau Recognition Solutions Inc.		\$1,585.50
747	National Golf Course Owners Association Canada		\$1,575.00
748	The Welding Shop		\$1,570.15
749	Kin Enterprises Inc.		\$1,553.93
750	Gary Ostafichuk		\$1,550.00
751	Wounded Warriors Magazine		\$1,548.75
752	Aquam Inc		\$1,547.89
753	Tisdale Motor Rewinding (1984) Ltd.		\$1,535.13
754	Katelyn Lehner		\$1,500.00
755	Joel Miedema		\$1,500.00
756	Prince Albert and Area Athletic Association		\$1,500.00
757	A2Z Safety & Training Ltd.		\$1,491.00
758	Safeway Canada Ltd.		\$1,461.72
759	Anthony Pederson		\$1,445.00
760	Bob Reed		\$1,420.81
761	Camions Carl Thibault Inc.		\$1,419.46
762	4 Horsemen Fitness		\$1,414.26
763	Shelly Bird		\$1,410.00
764	Lacey J Monias		\$1,400.50
765	Telus Mobility		\$1,390.83
766	Comfort Inn		\$1,390.64
767	Marsollier Petroleum		\$1,382.75
768	E.T. Flooring Canada		\$1,379.60
769	Home Inn & Suites		\$1,375.66
770	K-Light Recycling		\$1,366.16
771	Saskatchewan Association of Chiefs of Police		\$1,355.00
772	Vista Print. ca		\$1,352.51
773	Berk Jodoin		\$1,350.00
774	Parkland Emergency Medical Services		\$1,344.00

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
775	Kerri MacLeod		\$1,325.00
776	Tim Hortons		\$1,304.83
777	Lindsay Urquhart		\$1,303.05
778	Superstore		\$1,290.97
779	Othram Inc		\$1,287.68
780	Delta Hotels		\$1,280.77
781	Canada Ticket Inc		\$1,280.50
782	Helgason Contracting		\$1,276.50
783	Needham Promotions Inc		\$1,276.50
784	Park Range Veterinary Services		\$1,274.14
785	The Diving Center		\$1,270.66
786	A.V.O. Systems Ltd.		\$1,265.30
787	Shell Canada		\$1,264.06
788	Currentware		\$1,256.86
789	Riverview Mechanical Ltd.		\$1,238.20
790	Dr Java's Coffee House		\$1,221.27
791	Global Sign Inc.		\$1,221.15
792	Cludo Inc		\$1,220.00
793	BIOMED Recovery & Disposal		\$1,218.04
794	Intuiface		\$1,217.45
795	The Municipal Information Network		\$1,212.75
796	Don's Photo Shop		\$1,212.06
797	Mike Zapaniuk		\$1,200.00
798	Shermco Industries Canada Inc.		\$1,199.63
799	Canadian Association of Fire Chiefs		\$1,195.00
800	Stacey Friesen		\$1,174.04
801	Prairie Wild Consulting Co.		\$1,155.00
802	Relan Meeks		\$1,150.00
803	Mumby Manufacturing Ltd & Northland Rec Supply		\$1,135.53
804	Appliance Clinic		\$1,115.55
805	Linkedin		\$1,109.87
806	Total Service & Contracting Ltd.		\$1,108.04
807	Business Furnishing (Sask) Ltd		\$1,105.56
808	John Crane Canada Inc		\$1,097.80
809	Markland Specialty Engineering Ltd		\$1,092.00
810	Enterprise Rent a car		\$1,089.01
811	4IMPRINT		\$1,071.35
812	Global Industrial Canada		\$1,067.36
813	YasTech Developments Inc.		\$1,065.60
814	Joe Johnson Equipment Inc		\$1,065.43
815	Black Laser Learning Inc.		\$1,064.77
816	Invarion Inc.		\$1,063.42
817	Grant Hall Hotel		\$1,058.34

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
818	Roger Boucher		\$1,050.00
819	Golf Saskatchewan		\$1,050.00
820	Spectrum Sound Systems		\$1,050.00
821	Adnet Agency		\$1,039.50
822	Lakeview Aquatic Consultants Ltd		\$1,039.50
823	TES Instruments		\$1,039.50
824	Saskatchewan Liquor & Gaming Authority		\$1,038.36
825	Funky Fresh Bistro		\$1,033.90
826	West Hill Medical Clinic		\$1,030.00
827	Motion Industries Canada Inc.		\$1,029.28
828	Slow Burn Recycling Services		\$1,027.32
829	Caseware International Inc.		\$1,023.75
830	ISA - Prairie Chapter		\$1,015.16
831	Rogers Wireless Inc.		\$1,005.86
832	Athens Technical Specialists Inc.		\$1,005.34
833	Professional Security Products Corp		\$1,003.80
834	Aaron Arcand		\$1,000.00
835	Barry Mihilewicz Audio Contracting		\$1,000.00
836	Calvary United Church		\$1,000.00
837	Ecole St. Mary High School		\$1,000.00
838	Moth Vintage		\$1,000.00
839	Plaza 88 Event Centre Inc.		\$1,000.00
840	Red Wolf Boxing Club		\$1,000.00
841	Saskatchewan Country Music Awards		\$1,000.00
842	U15 Astros		\$1,000.00
843	Trudel Auto Body Collision Centre Ltd		\$999.56
844	JYSK		\$989.97
845	Bruce Gibson		\$987.90
846	Secure Choice Moving & Storage		\$987.50
847	Event Pro Software		\$964.98
848	P A Janitorial Services 1983		\$962.37
849	TMG Industrial		\$957.54
850	Western Recreation & Development Inc		\$950.02
851	AVSHop.ca		\$944.52
852	BH PhotoVideo.com		\$941.45
853	Northern Elite Firearm		\$936.76
854	Kushal P. Dave		\$936.21
855	Gordon Hood		\$932.05
856	CSIpix / iSYS - Intelligent System Solutions Corp		\$926.17
857	Elizabeth M. Settee		\$900.00
858	City of Calgary		\$890.00
859	Adobe Systems		\$872.19
860	ThreatTrack Security Inc dba VIPRE Security		\$863.67

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
861	Survey Monkey		\$852.48
862	Auto Details on 6th Ltd.		\$850.81
863	Yeti Canada Ltd		\$848.95
864	Garry Vermette		\$843.75
865	Big Hill Services Ltd.		\$841.72
866	Petticoat Creek Press Inc.		\$840.00
867	Labour Law Online.ca		\$834.75
868	Murrays Appliance Service		\$833.61
869	Gabrielle Giroux		\$832.50
870	Food & Fuel c/o 101212525 Sk Ltd.		\$832.00
871	Ethan Waldner		\$827.44
872	Les Entreprises Denis Ringuette Inc.		\$824.25
873	Sask Health Authority		\$823.00
874	Constant Contact		\$818.97
875	Kindersley Transport Ltd.		\$815.95
876	Camrose Police Association		\$800.00
877	High Risk Course		\$800.00
878	Pamela Nelson		\$800.00
879	Canadian Golf Superintendents Association		\$798.80
880	Tenaquip Ltd.		\$796.50
881	Crown Vacuum Sales & Service		\$794.51
882	Neuman Thompson		\$793.07
883	Town of Rosthern		\$791.66
884	Town of Duck Lake		\$791.66
885	Town of Shellbrook		\$791.66
886	Portapay.com		\$788.09
887	Carrie Ikert		\$787.50
888	Rhonda Trusty		\$783.19
889	Sask Auto Fund		\$775.83
890	Madelyn Ouellett		\$775.00
891	Scentiments Floral Ltd.		\$760.14
892	Denham Awning Makers		\$759.24
893	Bethany Leachman		\$750.00
894	Rebecca Strong		\$750.00
895	True North Photo Booth Co.		\$748.86
896	Sask Ergonomics		\$735.00
897	Humanity Inc.		\$733.73
898	MVP Media Network, Inc.		\$722.69
899	Carpet World		\$710.40
900	Air Liquide		\$708.95
901	Colin Klassen		\$700.00
902	Prince Albert Golf and Curling Club		\$699.54
903	Went to Work Inc		\$697.17

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
904	Dollarama		\$695.06
905	Saskatchewan Federation of Police Officers		\$690.00
906	Party City		\$685.32
907	Practica Ltd		\$675.28
908	Mail Chimp .com		\$672.21
909	ATAP Infrastructure Management Ltd		\$672.00
910	Fabricland		\$662.19
911	I.C.E. Marketing & Consulting		\$658.60
912	Jordair Compressors Inc.		\$647.85
913	Chad C Norris		\$643.00
914	Direct Collect Inc.		\$637.88
915	Johnston Group		\$630.00
916	Saskatchewan Economic Developers Assoc.		\$630.00
917	Sport Tourism Canada		\$630.00
918	E Z Texting		\$625.29
919	Zoom Canada		\$621.60
920	Sport Chek		\$620.99
921	T.J.s Pizza		\$616.02
922	Extreme Technology		\$610.41
923	Merasty Media Services Inc.		\$603.75
924	Cherise Arnesen		\$600.00
925	Canadian Municipal Network on Crime Prevention		\$600.00
926	Leonard Ermine		\$600.00
927	Regional Community Airports of Canada		\$600.00
928	Matthew Remenda		\$600.00
929	Sum Theatre Corp.		\$600.00
930	Grammarly Inc.		\$599.70
931	Postmedia Network Inc.		\$598.39
932	Prairie West Cross Connection Control Training		\$595.00
933	Direct Dial. com		\$584.97
934	Stapleton's Great Adventure Company		\$577.16
935	Astro Towing P.A. Ltd.		\$568.53
936	Royal Reporting Veritext Litigation Solutions Canada Inc.		\$567.00
937	Prince Albert Raiders Hockey Club Inc.		\$564.00
938	ClaimsPro Inc.		\$560.00
939	East Hill Esso		\$558.78
940	Dakota Dunes Resort		\$556.79
941	Culligan Water Conditioning		\$555.83
942	Clique Hotels		\$552.95
943	SAP Canada Inc.		\$549.45
944	Tiny Tot Daycare		\$544.46
945	101185387 Saskatchewan Ltd. (Nexcash ATM Solutions)		\$543.50
946	Jeremy Lukan		\$542.72

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
947	Melfort Campus		\$540.00
948	Flaman Fitness		\$532.72
949	North Sask Victim Services Inc.		\$525.00
950	Saskatchewan Construction Safety Assoc. Inc.		\$525.00
951	Trimble Inc		\$522.82
952	The Brick		\$522.64
953	Future Print		\$521.70
954	MyZone Printing		\$509.67
955	Fisher Scientific Limited		\$507.27
956	Carrie McCoshen		\$506.17
957	Saskatoon Airport Authority		\$505.00
958	Economic Developers Association of Canada		\$503.29
959	Saskatchewan Water & Wastewater Association		\$501.50
960	Alberta Airports Management Association		\$500.00
961	Cole Assman		\$500.00
962	City of Red Deer		\$500.00
963	Jamie Hutchinson		\$500.00
964	J&L Jensen		\$500.00
965	Yu Ling Li		\$500.00
966	Kelly Litzenberger		\$500.00
967	Randy Mihilewicz		\$500.00
968	Robyn Nagy		\$500.00
969	Prince Albert Model Forest Association Inc		\$500.00
970	Spirit Strong Singers		\$500.00
971	Leavitt Machinery		\$498.75
972	Commercial Aquatic Supplies		\$498.67
973	BNI Saskatchewan		\$493.50
974	Ellen Grewcock		\$490.53
975	EcOzone Water Solutions		\$487.08
976	Jenson Publishing		\$472.50
977	Troy R Naytowhow		\$470.50
978	The Roof Top Bar & Grill		\$467.58
979	Covert Track Group, Inc		\$466.48
980	SIGMA Assessment Systems, Ltd		\$464.89
981	EaseUS		\$464.64
982	P A Outreach Program Inc.		\$463.59
983	Wainbee Ltd		\$459.78
984	Red Swan Pizza		\$458.29
985	Steel Craft Door		\$454.70
986	Air Unlimited Inc		\$454.55
987	Mid Continental Pump Supply		\$451.93
988	Don Bendig		\$450.00
989	Allyson James-Loth		\$450.00

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
990	MLT Aikins LLP		\$448.88
991	Cenera		\$446.25
992	Dulux Paints		\$439.55
993	American Water Works Assoc		\$438.05
994	Vibco Vibration Product		\$436.86
995	Garden of Dreams		\$435.81
996	Industrial Fluid Consultants		\$432.90
997	Kien Vu		\$427.35
998	SPI Health and Safety Inc.		\$420.69
999	Kristy Hoornick		\$420.00
1000	Saskatchewan Building Officials Association		\$420.00
1001	Kassie Svendsen		\$420.00
1002	Michael's Store		\$417.80
1003	Kim Johnson		\$416.25
1004	Kirk Pilon		\$410.00
1005	Wurth Canada Ltd.		\$403.94
1006	Dennis Adams		\$400.00
1007	Zachary Kerr		\$400.00
1008	Dean Kushneryk		\$400.00
1009	Josh Rohs		\$400.00
1010	Brock Skomorowski		\$400.00
1011	Cheryl Stevenson		\$400.00
1012	Stephen Williams		\$400.00
1013	NASTT		\$399.53
1014	Rod's Decorating Centre Ltd.		\$398.05
1015	Hampton Inn		\$394.68
1016	Karen Haubrich		\$393.75
1017	Thomson Carswell		\$390.60
1018	Kelly Dent Clinic		\$388.50
1019	Domremy Memorials-Monuments		\$387.50
1020	Turf & Soil Diagnostics		\$385.28
1021	Royal Hotel		\$384.75
1022	Lynette Natomagan		\$382.95
1023	Carlton Honda		\$379.14
1024	Sask Assoc of Fire Chiefs		\$378.00
1025	ITS Occupational Health Services		\$375.90
1026	Prince Albert Exhibition		\$370.13
1027	Sask Polytechnic-Moose Jaw Campus		\$370.00
1028	Gayle Breiter		\$364.64
1029	Great Northern Equipment		\$364.54
1030	Canadian Public Procurement Council		\$360.75
1031	UBU Photos		\$360.00
1032	Dale Carnegie and Associates		\$358.31

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
1033	Andy Coulic		\$350.00
1034	Lillian Donahue		\$350.00
1035	Mercy Glover		\$350.00
1036	VMware		\$349.00
1037	High Purity Water Services		\$346.50
1038	Wilna Furstenberg		\$346.12
1039	Charlene Bernard		\$343.57
1040	Bernice Milligan		\$338.33
1041	FS.Com Inc		\$336.20
1042	MX Toolbox		\$333.54
1043	Canadian Standards Association		\$330.75
1044	NordVPN		\$330.24
1045	Igus Inc		\$328.99
1046	Judy McNaughton		\$328.00
1047	Morris Petruniak		\$326.90
1048	Venice House		\$326.26
1049	Opening Doors to Tomorrow		\$325.00
1050	Name Tag Wizard		\$323.28
1051	Prince Albert Diesel Injection (2004) Ltd.		\$319.45
1052	Esso		\$319.33
1053	Entrust Ltd		\$317.59
1054	MADD Canada		\$313.95
1055	SSL.com		\$311.44
1056	Creative City Network of Canada		\$310.00
1057	PAYPAL		\$308.57
1058	Vitacore Industries		\$307.52
1059	Bocian Jewellers		\$305.25
1060	Saskatchewan Parks & Recreation Association		\$305.00
1061	Lucid Software Inc.		\$303.33
1062	Select Blinds Canada		\$300.94
1063	Jordan Balicki		\$300.00
1064	E. A. Rawlinson Centre for the Arts		\$300.00
1065	LJ Tyson		\$300.00
1066	Ben Myo		\$300.00
1067	Wanda Scissons		\$300.00
1068	Sturgeon Lake First Nation		\$300.00
1069	Elkridge Resort Hotel		\$296.06
1070	RPM Industrial Inc.		\$295.26
1071	Wendy Lloyd		\$292.94
1072	University of Calgary		\$290.92
1073	Ken Kuzniar		\$289.80
1074	Community Drug Alert Online		\$288.75
1075	Carissa Listrom		\$288.75

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
1076	Home Depot		\$288.53
1077	Grace Vedress		\$288.00
1078	Actionwear Saskatoon Inc.		\$286.38
1079	Karstin Mitchell		\$285.00
1080	Government Finance Officers Association		\$275.22
1081	Commercial Truck Equipment Corp		\$270.68
1082	Norcan Fluid Power		\$268.48
1083	Bobby's Place		\$265.07
1084	Save on Foods		\$263.77
1085	J2 Efax		\$262.29
1086	Town of Wakaw		\$260.00
1087	Trane Canada ULC		\$259.73
1088	Minute Muffler		\$259.16
1089	International Municipal Signal Assoc.		\$258.52
1090	Elly Mitchell		\$255.00
1091	PetSmart		\$253.00
1092	Jim Kocsis		\$252.00
1093	Silver Screen Canada		\$252.00
1094	Motis Fire Rescue		\$251.58
1095	Avison Young ITF 1540709 Ontario Limited		\$250.00
1096	Central Canadian Auto Theft Association		\$250.00
1097	Coldest Night of the Year		\$250.00
1098	Adin Dereniwski		\$250.00
1099	Mansoor Iqbal		\$250.00
1100	Kidsport		\$250.00
1101	Kinsmen Telemiracle Foundation		\$250.00
1102	Make a Wish Canada		\$250.00
1103	Prince Albert Music Festival Association		\$250.00
1104	Prince Albert Ukrainian Barveenok Dancers Inc.		\$250.00
1105	The Terry Fox Foundation		\$250.00
1106	Roy Fremont		\$248.42
1107	Petro Canada Inc.		\$243.98
1108	Willie Ermine		\$240.00
1109	Allan Adam		\$235.20
1110	The Star Phoenix		\$235.20
1111	Harold's IGA		\$234.05
1112	Microsoftstore. Com		\$229.99
1113	Safety Sign		\$229.56
1114	Warren's Parcel Express Inc.		\$227.89
1115	Project Management Institute, Inc.		\$227.65
1116	Marlene Peterson		\$225.00
1117	Donald Donayre		\$222.00
1118	BulkSMS.com		\$221.79

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
1119	Flipsnack		\$220.01
1120	Fas Gas Oil Ltd.		\$219.18
1121	T-R Spring & Align Ltd.		\$216.99
1122	Brycen Brule		\$216.00
1123	Morgan Burns		\$216.00
1124	Aiden Edwards		\$216.00
1125	Roc Tan Corporation		\$215.45
1126	SaskOutdoors		\$215.00
1127	Leo J. Omani		\$214.40
1128	Great Canadian Oil Change		\$213.58
1129	Fraser Spafford Ricci Art & Archival Conservation Inc.		\$210.00
1130	Municipal Information Systems Assoc. Prairies Chapter		\$210.00
1131	Terri Lee Royea		\$210.00
1132	Fitness Solutions		\$209.26
1133	Weir Canada Inc.		\$208.66
1134	QuillBot		\$208.48
1135	R.M. of Rosthern		\$204.75
1136	St. Johns Ambulance		\$204.24
1137	Connor Daigneault		\$203.65
1138	Industrial Scale Ltd		\$200.96
1139	Leah M Dorion		\$200.00
1140	Lorne Hradecki		\$200.00
1141	Mont St. Joseph Foundation		\$200.00
1142	Ted Peachy		\$200.00
1143	Joe Rybinski		\$200.00
1144	Mike Rybinski		\$200.00
1145	Derek Sand		\$200.00
1146	Saskatchewan Forestry Association		\$200.00
1147	Saskatchewan Justice Corporation Branch		\$200.00
1148	Saskatchewan Turfgrass Association		\$200.00
1149	Wahpeton Dakota Nation		\$200.00
1150	Precision Design & Manufacturing		\$199.37
1151	Media Made Simple		\$198.75
1152	Dekalam Hire Learning Inc		\$197.00
1153	Farmtronics Ltd.		\$189.53
1154	Garry Edmison		\$188.70
1155	Ronald J Obrigavitch		\$188.70
1156	Creative Market		\$187.96
1157	Click For Savings LLC		\$187.14
1158	Richard Curtis		\$183.15
1159	Kim Maier		\$183.15
1160	Jiffy Lube		\$182.86
1161	Saskatchewan Aviation Council		\$180.00

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
1162	Fundraising For A Cause		\$176.03
1163	Smitty's Restaurant & Lounge		\$175.01
1164	Doyle Ironstand		\$175.00
1165	Mike Moog		\$175.00
1166	Securitas Elect Security		\$175.00
1167	Strategic Alarms		\$175.00
1168	Kim Villeneuve		\$175.00
1169	Eriks Industrial Services		\$170.50
1170	Joshua Stumpf		\$170.00
1171	Magkist		\$168.45
1172	Dale Dubray		\$166.50
1173	Metis Central Region 2 Council Inc		\$166.00
1174	Dropbox Inc.		\$165.23
1175	Gordon Vancoughnett		\$162.50
1176	Leo Lajeunesse		\$162.35
1177	Rally Motors Ltd.		\$162.18
1178	Laurel Lofstrom		\$160.95
1179	B & E Electronics		\$159.69
1180	Fast Stamps		\$155.40
1181	Selena 's Donair		\$150.96
1182	Samantha Bournof		\$150.00
1183	Alex Chisholm		\$150.00
1184	Donny Corrigan		\$150.00
1185	Family Futures Inc.		\$150.00
1186	Internet Infinity- Voice Me Up		\$150.00
1187	Rotche Laserna		\$150.00
1188	Lorne Oliver		\$150.00
1189	Saskatchewan Association of City Clerks		\$150.00
1190	Stephanie Turner		\$150.00
1191	Alyssa Vandevord		\$150.00
1192	Original Joes		\$149.96
1193	Rigat Melake Mebrahtu		\$149.85
1194	Felix Casavant		\$148.50
1195	Inland Kenworth Partnership		\$147.21
1196	Moore's		\$146.98
1197	Mark Acorn		\$144.00
1198	Graffiti Boulevard		\$143.09
1199	Stanley Mission Store		\$142.85
1200	Salvation Army		\$137.00
1201	Bendig & Klassen Law Firm		\$135.56
1202	Varial Technologies Inc.		\$135.40
1203	Bison Cafe		\$134.00
1204	UPS Canada LTD.		\$133.41

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
1205	Colin O'Brian Mans Shop		\$130.98
1206	Canada Safety Council		\$130.59
1207	Heritage Inn		\$130.34
1208	Fastspring		\$130.19
1209	Justin E Bell		\$129.15
1210	Niagara Airbus Inc.		\$127.69
1211	Scott Roos		\$125.00
1212	William Yannacoulis		\$125.00
1213	Days Inn		\$124.62
1214	Wondershare Technology		\$123.80
1215	Wix.com		\$122.27
1216	Lana A Folden		\$121.67
1217	Aida Petrovic		\$121.67
1218	TBS Collision & Auto Glass Ltd.		\$121.62
1219	Reid Boden		\$120.00
1220	Chloe Lysitza		\$120.00
1221	Dominic Michaud		\$120.00
1222	Joel Mihilewicz		\$120.00
1223	Angelo Minier		\$117.81
1224	Vadootv Subscription		\$113.55
1225	Apple		\$112.93
1226	GMEI Utility		\$109.18
1227	Connecting Strengths		\$104.00
1228	Elite Medic		\$103.90
1229	Blueline Taxi		\$103.67
1230	Part Select		\$100.68
1231	Dave Arsenault		\$100.00
1232	Jerry Demeria		\$100.00
1233	Nancy Hagen		\$100.00
1234	Kelly Kawula		\$100.00
1235	Parkland Ambulance Care Ltd.		\$100.00
1236	Quizno's Sub		\$100.00
1237	Telus Security		\$100.00
1238	Buffer Inc.		\$98.26
1239	Gas Plus Station		\$97.20
1240	Boston Pizza		\$97.06
1241	National Boating Safety School		\$94.40
1242	Image Computer Services		\$94.35
1243	School Specialty Canada		\$91.72
1244	Manchur Pools & Spas (1989)		\$91.14
1245	Light in the Box .com		\$90.20
1246	Lowe's		\$88.79
1247	Wolseley Mechanical Group-Midwest Region		\$85.85

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
1248	McDonald's Restaurants of Canada Ltd.		\$85.50
1249	Prince Albert Cornerstone Medical Clinic		\$85.00
1250	Officekeys.ca		\$84.99
1251	Belinda Bratvold		\$84.00
1252	Arnie's Guns & Archery		\$83.95
1253	Integromat LLC		\$82.70
1254	Radioworld Central Inc.		\$80.87
1255	Cheryl Ring		\$80.00
1256	South Hill Medical Practice		\$80.00
1257	Ray Littlechilds		\$78.75
1258	Montana's		\$78.04
1259	Yewr Way Confectionary		\$77.96
1260	Paddle.com Market Ltd		\$76.98
1261	Schmalz Enterprises		\$76.00
1262	Sootsoap Supply Co.		\$75.60
1263	Jacks Small Engines		\$75.50
1264	Canadian Police Chaplain Association		\$75.00
1265	Ann- Marie Chokani		\$75.00
1266	Dillon Gazandler		\$75.00
1267	Sask Emergency Planners Association		\$75.00
1268	Sask Culture Inc.		\$75.00
1269	Dennis Jeffries		\$73.50
1270	Michael Ruskowski		\$73.50
1271	Pacific Northwest Division IAI		\$72.57
1272	Margo Supplies Ltd		\$71.84
1273	Canva Pty Ltd		\$70.50
1274	Sask. Association of Rural Municipalities		\$70.00
1275	PizzaTime		\$68.78
1276	Dollar Tree		\$68.00
1277	Yellow Cab		\$68.00
1278	Institute of Transportation Engineers		\$66.56
1279	Cervus Equipment		\$65.80
1280	Ron Poetker		\$65.37
1281	Halloween Costumes.ca		\$62.96
1282	Dairy Queen		\$62.32
1283	Canadian Police Canine Association		\$60.00
1284	Fuddruckers		\$58.87
1285	EZ Selection.ca		\$58.66
1286	Nav Canada		\$58.28
1287	Walker's Auto & Body Supplies Ltd.		\$56.12
1288	Value Village		\$55.03
1289	Ninety Three Tools		\$53.07
1290	Tony's Appliance Repair		\$53.00

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
1291	Minister of Finance		\$52.50
1292	WCLP-SCS Prince Albert		\$51.14
1293	Association of Canadian Critical Incident Commanders		\$50.00
1294	Samantha Burnouf		\$50.00
1295	Maya Duffield		\$50.00
1296	Grey Cab		\$50.00
1297	Taya Lebel		\$50.00
1298	Meadow Lake Tribal Council		\$50.00
1299	Minister of Finance		\$50.00
1300	FlipBuilder		\$49.48
1301	City of Prince Albert		\$45.00
1302	Sweet Stells Cakes & More		\$45.00
1303	Market Tire Prince Albert		\$43.72
1304	Starbucks		\$42.90
1305	RJ's Urban Garden Cafe		\$41.63
1306	Nicole Ferchuk		\$40.00
1307	Sherry LaFaver		\$40.00
1308	Paul Lecorre		\$40.00
1309	Veronica Lecorre		\$40.00
1310	John Uvery		\$40.00
1311	Municipal World Inc		\$39.80
1312	Be Funky		\$39.72
1313	Care Cabs		\$36.70
1314	The Source		\$36.62
1315	Sherry Ouellette		\$35.00
1316	Professional Audio Visual Ltd.		\$35.00
1317	McDonald's Restaurants		\$34.33
1318	Zazzle		\$33.13
1319	ABS Pressure & Equipment Safety		\$32.50
1320	Prince Albert Medical Clinic		\$30.00
1321	Morley Harrison		\$28.73
1322	Subway		\$26.28
1323	High River Home Hardware		\$25.36
1324	Carlton Trail Hearing Clinic		\$25.00
1325	Counterforce		\$25.00
1326	Husky Oil		\$24.72
1327	Tramps Music & Books		\$24.00
1328	Your Dollar Store With More		\$23.59
1329	EasyPPSA		\$22.66
1330	Mr. Mikes Steakhouse		\$21.00
1331	Midtown Plaza Inc.		\$20.00
1332	The Provincial Mediation Board		\$20.00
1333	Burger King		\$19.91

Payables Payments

No.	Vendor Name	From 8/1/2022 to 8/31/2022	From Start of Year to 8/31/2022
1334	Roofmart Prairies Ltd.		\$18.44
1335	Ukreations		\$18.32
1336	A & W Restaurants		\$17.27
1337	Kung Pao Wok		\$14.30
1338	Impark		\$14.00
1339	Crescent Park Pharmacy		\$11.08
1340	Music Notes .com		\$7.56
1341	ParkMobile		\$5.35
1342	Gerald N Hansen		\$5.09
1343	Precise ParkLink		\$5.00
1344	City of Regina		\$4.17
1345	Torstar Group		\$2.10
	Total:	\$9,017,481.26	\$55,739,734.01



RPT 22-405

TITLE: September 2022 Updated Status on Capital Projects

DATE: October 18, 2022

TO: Executive Committee

PUBLIC: X

INCAMERA:

RECOMMENDATION:

That this report be received as information and filed.

TOPIC & PURPOSE:

To provide an updated status to date on capital projects, the 2022 Roadways Paving Program, the 2022 Utility Replacement Program, and other capital fleet purchases.

BACKGROUND:

The Capital Projects attached to this Report for all funds have been approved by City Council.

REPORT:

The attachment illustrates the Capital Projects that were approved for the 2022 Funds, along with timelines for the completion of each project. The attachment also includes the listing of all fleet approved for each Fund for 2022. The listing also includes an update on the status of "Carry Forward Projects" from Year 2021.

This report includes the spending to date for all capital projects to the date of October 18, 2022. Please note that some projects may say "Project Completed", but invoices are to be processed for payment.

Administration is forwarding this report to provide timeline information to keep Council apprised on the status of Capital Projects.

Attached to this Report includes spreadsheets relating to Capital Projects for the General Fund, Airport Fund, Sanitation Fund and the Water and Sewer Utility Fund.

Below is an update on the two approved 2022 Land Fund Projects:

- Marquis Road West Extension – Landscaping ~ **Project will be completed in the 2023 construction season as the SaskPower infrastructure work is not completed.** Approved Budget of \$330,000 to be funded by Debt Financing with Interest and Principle Payments to be funded by Development Levies Reserve.
- Marquis Road West Extension - Roadway Construction ~ **Project is substantially completed. Awaiting invoicing.** Spending Year to Date is \$511,300.85 Approved 2022 Budget of \$370,000 and 2021 C/F Amount of \$754,995.73 to be funded by Debt Financing with Interest and Principle Payments to be funded by Development Levies Reserve.

PUBLIC AND/OR STAKEHOLDER INVOLVEMENT:

The spreadsheets were circulated to all Management involved with Capital Projects. The Directors have approved the timeline information for each Capital Project.

COMMUNICATION PLAN:

The Paving Program for 2022 is updated regularly on the City's Website. Attached to the Report is the Map for the 2022 Roadways Program and the 2022 Utility Replacement Program.

Administration will be forwarding regular reports to Executive Committee during the capital project season to update members of Council on the timelines and projects completed to date.

STRATEGIC PLAN:

Fiscal Management and Accountability – provide continuous information to members of Council and to residents regarding the capital projects being undertaken and their timeline completion.

FINANCIAL IMPLICATIONS:

Each Fund is categorized by:

- 2022 Capital Projects approved through Budget Deliberations and City Council.
- 2021 Carry Forward Projects approved by Council.
- Capital Projects that were approved by a Council Motion or Agreement/Grant.

OTHER CONSIDERATIONS/IMPLICATIONS:

There are no other options to recommendations, official community plan, privacy or policy implications.

PUBLIC NOTICE:

Public Notice pursuant to the Public Notice Bylaw No. 24 of 2015 is not required.

ATTACHMENT:

1. September 2022 Update on Capital Projects

Written by: Melodie Boulet, Finance Manager

Approved by: City Manager

YEAR 2022 - GENERAL FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Sept 30)	Variance YTD Spending to Budget (Sept 30)	FUNDING	Timelines
2022 GENERAL FUND CAPITAL PROJECTS					
Capital Funding					
Community Services					
Art Hauser Centre - Air Handling Unit	\$200,000.00	\$187,269.20	(\$12,730.80)	Capital Funding	To be completed by end of year.
Playground Replacement Program	\$130,000.00	\$134,924.89	\$4,924.89	Capital Funding	Project Completed.
Reconstruction of Park Pathways	\$50,000.00	\$8,653.86	(\$41,346.14)	Capital Funding	Projects underway. Any unspent funds will be a carry forward to Year 2023.
Roofing Replacements	\$100,000.00	\$0.00	(\$100,000.00)	Capital Funding	Carry Forward to Year 2023.
Landscaping-Multiple Locations	\$50,000.00	\$25,692.01	(\$24,307.99)	Capital Funding	Projects underway. Any unspent funds will be a carry forward to Year 2023.
MSC Parking Pedestals	\$60,000.00	\$0.00	(\$60,000.00)	Capital Funding	To be completed by end of year.
Public Works					
Roadways Recapping Program	\$4,100,000.00	\$2,279,266.37	(\$1,820,733.63)	Capital Funding	Projects underway. Any unspent funds will be a carry forward to Year 2023.
Concrete Sidewalk & Rehabilitation Program	\$300,000.00	\$284,476.48	(\$15,523.52)	Capital Funding	To be completed by end of year.
Concrete Sidewalk Replacement Program - Senior Residence	\$46,500.00	\$52,008.46	\$5,508.46	Capital Funding	Project completed.
Fence Replacement Old Yards	\$29,500.00	\$0.00	(\$29,500.00)	Capital Funding	To be completed by end of year.
Survey - Total Station	\$60,000.00	\$59,999.96	(\$0.04)	Capital Funding	Project completed.
MSC compresses Air Distribution Replacement	\$80,000.00	\$0.00	(\$80,000.00)	Capital Funding	To be completed by end of year.
Financial Services					
Replacement of Mailroom Equipment	\$20,500.00	\$12,603.26	(\$7,896.74)	Capital Funding	Project completed. In Service.
TOTAL CAPITAL FUNDING	\$5,226,500.00	\$3,044,894.49	(\$2,181,605.51)		
			<i>(\$2,181,605.51)</i>		

YEAR 2022 - GENERAL FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Sept 30)	Variance YTD Spending to Budget (Sept 30)	FUNDING	Timelines
Reserve Funding					
Information Technology					
Networking	\$204,000.00	\$0.00	(\$204,000.00)	Information Technology Reserve	Carry Forward to Year 2023. Project underway. Order placed. Supply chain puts delivery in May of 2023.
End User Computing and Printing	\$101,500.00	\$0.00	(\$101,500.00)	Information Technology Reserve	To be completed by end of year.
Communications	\$160,000.00	\$0.00	(\$160,000.00)	Information Technology Reserve	To be completed by end of year.
Business Continuity	\$20,000.00	\$0.00	(\$20,000.00)	Information Technology Reserve	To be completed by end of year.
Work and Asset Management Systems	\$38,900.00	\$0.00	(\$38,900.00)	Information Technology Reserve	Carry Forward to Year 2023. Project underway. Terms in place. Governance document expected April of 2023.
Web and Portal Systems	\$22,800.00	\$0.00	(\$22,800.00)	Information Technology Reserve	Carry Forward to Year 2023. Project underway. Software purchased, agreement terms in place launch expected early 2023.
Finance and Admin Systems	\$34,300.00	\$0.00	(\$34,300.00)	Information Technology Reserve	Carry Forward to Year 2023. Project on hold until April 2023 due to internal resource availability.
Community Services					
Crescent Heights Spray Park	\$120,000.00	\$131,821.37	\$11,821.37	\$120,000 - Future Infrastructure Reserve \$230,000 - Malcolm Jenkins Foundation	Project completed.
James Isbister Park Improvements	\$100,000.00	\$100,000.00	\$0.00	\$100,000 - Future Infrastructure Reserve \$200,000 - Malcolm Jenkins Foundation	Project completed. The City of Prince Albert is pleased to officially open the James Isbister Park – Alfred's Basketball And Skateboard Playground located on Macarthur Drive, West Flat.
EA Rawlinson Centre Improvements	\$44,000.00	\$20,611.37	(\$23,388.63)	EA Rawlinson Centre Facility Fee Reserve	Projects underway. Any unspent funds will be a carry forward to Year 2023.
Golf Course - Reconstruction and Repair of Pathways	\$50,000.00	\$0.00	(\$50,000.00)	Golf Course Improvement Reserve	Project to be completed by end of year.
Little Red River Park - Stages of Development	\$146,800.00	\$0.00	(\$146,800.00)	Pehonan Parkway Reserve	Carry Forward to Year 2023.
Kinsmen Water Park Landing Pool	\$25,000.00	\$19,583.50	(\$5,416.50)	Kinsmen Water Park Surcharge Reserve	Project completed. Invoices to be processed.

YEAR 2022 - GENERAL FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Sept 30)	Variance YTD Spending to Budget (Sept 30)	FUNDING	Timelines
Public Works					
Pedestrian Bridge Replacement Program	\$35,000.00	\$35,000.00	\$0.00	Future Infrastructure Reserve	Project completed.
Continuation of Resurfacing Municipal Service Centre Bay Concrete Floor	\$50,000.00	\$45,717.80	(\$4,282.20)	Safety Reserve	Project completed.
Two Poste Vehicle Lift	\$50,000.00	\$34,144.28	(\$15,855.72)	Equipment and Fleet Reserve	Project completed.
Long-Term Debts Payments					
Long-Term Debt Repayment - Aquatic and Arenas Recreation Centre	\$269,800.00	\$0.00	(\$269,800.00)	Civic Facilities Reserve	1st principal payment which relates to the capital budget will not be made until March 1, 2023 therefore there will be no cost recorded in 2022.
Long Term Debt Repayment - Golf Course Irrigation Replacement	\$65,000.00	\$0.00	(\$65,000.00)	Golf Course Improvement Reserve	Long-term Payment from the Reserve. Yearend entry.
Long-Term Debts Payments					
New Amkus ION Combination Rescue Tool (Jaws of Life)	\$16,500.00	\$14,314.23	(\$2,185.77)	Fire Equipment Reserve	Project completed.
TOTAL RESERVE FUNDING	\$1,553,600.00	\$401,192.55	(\$1,152,407.45)		
			<i>(\$1,152,407.45)</i>		
EXTERNAL FUNDING					
Crescent Heights Spray Park Increase of \$30,000 to the donation by Malcolm Jenkins Foundation	\$230,000.00	\$230,000.00	\$0.00	\$120,000 - Future Infrastructure Reserve \$230,000 - Malcolm Jenkins Foundation	See update above.
James Isbister Park Improvements	\$200,000.00	\$106,458.64	(\$93,541.36)	\$100,000 - Future Infrastructure Reserve \$200,000 - Malcolm Jenkins Foundation	See update above.
Municipal Service Centre New Building and Upgrades	\$10,491,000.00	\$0.00	(\$10,491,000.00)	External Funding	This project requires securing external funding. At this time, no external funding has been secured.
TOTAL EXTERNAL FUNDING	\$10,921,000.00	\$336,458.64	(\$10,584,541.36)		
			<i>(\$10,584,541.36)</i>		
Long-Term Debts Payments					
Long Term Debt Repayment - West Hill Infrastructure Improvements	\$22,300.00	\$0.00	(\$22,300.00)	Capital Funding	Long-Term Payment. Yearend entry.
Long-Term Debt Repayment - City Transit Buses	\$252,000.00	\$0.00	(\$252,000.00)	Capital Funding	Long-Term Payment. Yearend entry.
TOTAL LONG-TERM DEBT PAYMENTS	\$274,300.00	\$0.00	(\$274,300.00)		
			<i>(\$274,300.00)</i>		
TOTAL 2022 CAPITAL BUDGET	\$17,975,400.00	\$3,782,545.68	(\$14,192,854.32)		
			<i>(\$14,192,854.32)</i>		

YEAR 2022 - GENERAL FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Sept 30)	Variance YTD Spending to Budget (Sept 30)	FUNDING	Timelines
2022 FLEET EQUIPMENT PURCHASES					
EQUIPMENT FLEET RESERVE					
COMMUNITY SERVICES					
Replacement of Three (3) Zero Turn Mowers	\$105,000.00	\$105,778.46	\$778.46	Equipment and Fleet Reserve	Project completed.
Replacement of Single Axle Trailers	\$35,000.00	\$24,910.00	(\$10,090.00)	Equipment and Fleet Reserve	Project completed.
Replacement of Unit 4714 - John Deere Gator	\$25,000.00	\$22,280.00	(\$2,720.00)	Equipment and Fleet Reserve	Project completed.
TOTAL COMMUNITY SERVICES	\$165,000.00	\$152,968.46	(\$12,031.54)		
SANITATION					
			(\$12,031.54)		
Replacement of Unit 67 - Automated Waste Collection Truck	\$420,000.00	\$0.00	(\$420,000.00)	Equipment and Fleet Reserve	Unit ordered. To be delivered in Year 2023. Carry Forward to Year 2023.
TOTAL SANITATION	\$420,000.00	\$0.00	(\$420,000.00)		
PUBLIC WORKS					
Replacement of Unit 39 - Snow Blower	\$260,000.00	\$0.00	(\$260,000.00)	Equipment and Fleet Reserve	Snow Blower has been ordered. Delivery anticipated end of November.
Replacement of Forklift	\$105,000.00	\$0.00	(\$105,000.00)	Equipment and Fleet Reserve	Ordered. Anticipate delivery in December.
Replacement of Light Duty Trucks	\$100,000.00	\$0.00	(\$100,000.00)	Equipment and Fleet Reserve	Ordered. Build Date is Year 2023. Carry Forward to 2023.
Replacement of Unit 122 - Sign Truck	\$160,000.00	\$0.00	(\$160,000.00)	Equipment and Fleet Reserve	Ordered. To be delivered in Year 2023. Carry Forward to Year 2023.
Replacement of Unit 29 - Skid Steer	\$125,000.00	\$0.00	(\$125,000.00)	Equipment and Fleet Reserve	Ordered. Delivery anticipated end of November.
Replacement of Unit 198 - Walk Behind Line Painter	\$15,000.00	\$12,310.40	(\$2,689.60)	Equipment and Fleet Reserve	Unit has arrived. Projected completed.
Replacement of Unit 440 - Paratransit Bus	\$75,000.00	\$0.00	(\$75,000.00)	Equipment and Fleet Reserve	Grant Approved. Bus has been ordered with 2023 early delivery. Carry Forward to Year 2023.
TOTAL PUBLIC WORKS	\$840,000.00	\$12,310.40	(\$827,689.60)		
TOTAL EQUIPMENT AND FLEET RESERVE	\$1,425,000.00	\$165,278.86	(\$1,259,721.14)		
			(\$1,259,721.14)		

YEAR 2022 - GENERAL FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Sept 30)	Variance YTD Spending to Budget (Sept 30)	FUNDING	Timelines
GOLF COURSE EQUIPMENT AND CART					
Replacement Program - Golf Carts	\$70,000.00	\$0.00	(\$70,000.00)	Golf Course Carts Reserve	Golf Carts have been ordered. To be delivered in Year 2023.
Replacement of Unit 6132 - Fringe Cut Mower	\$82,000.00	\$0.00	(\$82,000.00)	Golf Courses Equipment Reserve	Fringe Cut Mower has been ordered. Anticipate delivery by end of October.
TOTAL GOLF COURSE RESERVES	\$152,000.00	\$0.00	(\$152,000.00)		
			<i>(\$152,000.00)</i>		
FIRE EQUIPMENT RESERVE					
FIRE SERVICES					
Self-Contained Breathing Apparatus Replacement Program	\$84,000.00	\$0.00	(\$84,000.00)	Fire Equipment Reserve	The SCBA has arrived and has been placed in service. However, there are items missing that have been back-ordered. We are expecting delivery of the back-ordered items before years end with final invoicing totaling \$81,340.00 taxes included.
TOTAL FIRE EQUIPMENT RESERVE	\$84,000.00	\$0.00	(\$84,000.00)		
TOTAL 2021 FLEET PURCHASES	\$1,661,000.00	\$165,278.86	(\$1,495,721.14)		
			<i>(\$1,495,721.14)</i>		
2021 FLEET - EXTERNAL FUNDING					
Replacement of Unit 440 - Paratransit Bus	\$55,000.00	\$0.00	(\$55,000.00)	External Funding - Transit Assistance for Persons with Disabilities Program	see update above.
TOTAL 2021 FLEET - EXTERNAL FUNDING	\$55,000.00	\$0.00	(\$55,000.00)		
TOTAL FLEET PURCHASES = ALL	\$1,716,000.00	\$165,278.86	(\$1,550,721.14)		

(\$1,550,721.14)

YEAR 2022 - GENERAL FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Sept 30)	Variance YTD Spending to Budget (Sept 30)	FUNDING	Timelines
2021 CARRY FORWARD PROJECTS					
Capital Works Committed Reserve					
Community Services					
Roofing Replacements	\$255,234.75	\$0.00	(\$255,234.75)	Capital Works Committed Reserve	Carry Forward to Year 2023.
Reconstruction of Park Pathways	\$3,404.65	\$3,404.65	\$0.00	Capital Works Committed Reserve	2021 Carry Forward Funds spent.
Public Works					
Roadways Recapping Program	\$227,743.63	\$227,743.63	\$0.00	Capital Works Committed Reserve	2021 Carry Forward Funds spent.
City Hall and MSC Building Repairs (savings from 2021 Projects)	\$11,094.82	\$0.00	(\$11,094.82)	Capital Works Committed Reserve	Council has re-allocated funds to be spent on renovations to Main Boardroom. Renovations will be commencing and anticipate to be completed by end of Year.
Total Capital Works Committed Reserve	\$497,477.85	\$231,148.28	(\$266,329.57)		
Reserve Funding					
Community Services					
Cooke Municipal Golf Course - Reconstruction and Repair of Stonewall and Tee Signs	\$65,000.00	\$35,241.35	(\$29,758.65)	Golf Course Improvements Reserve	Stonewall Project completed. Tee Signs ordered. Awaiting delivery prior to making final payments.
EA Rawlinson Centre Improvements	\$11,082.16	\$0.00	(\$11,082.16)	EA Rawlinson Centre Facility Fee Reserve	See update above.
Rotary Adventure Park - Phase I	\$66,466.10	\$66,466.10	\$0.00	Reserve Funding: Pehonan Parkway Reserve External Funding: Rotary Club Fundraising and \$400,000 Malcolm Jenkins Donation	2021 Carry Forward funds completed.
Public Works					
Pedestrian Bridge Replacement	\$1,438,099.98	\$1,345,763.56	(\$92,336.42)	Future Infrastructure Reserve	Project completed.
Public Works Grader	\$365,000.00	\$364,568.60	(\$431.40)	Equipment and Fleet Reserve	Project completed.
Small Wheel Loader	\$200,000.00	\$136,833.10	(\$63,166.90)	Equipment and Fleet Reserve	Project completed.
Replacement of Unit 94 - Tandem Axle Gravel Truck	\$265,000.00	\$0.00	(\$265,000.00)	Equipment and Fleet Reserve	Still in Saskatoon. PW did a pre delivery inspection and found some deficiencies. Likely mid October delivery.

YEAR 2022 - GENERAL FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Sept 30)	Variance YTD Spending to Budget (Sept 30)	FUNDING	Timelines
Fire Service					
Replace Unit #2105 (FD Ref E-12)	\$507,934.42	\$468,940.01	(\$38,994.41)	Fire Equipment Reserve	Project completed.
Information Technology					
Balance of the SD-Wan Project	\$110,460.20	\$0.00	(\$110,460.20)	IT Reserve	See update under Networking under 2022 Reserve IT Funded Projects.
Recreation Project					
Event Centre - Architectural Fees	\$2,316,161.19	\$1,457,087.22	(\$859,073.97)	Civic Facilities Reserve	75% Detail Design submission to the City by the end of September.
Total Reserve Funding	\$5,345,204.05	\$3,874,899.94	(\$1,470,304.11)		
Other Funding - External					
Alfred Jenkins Field House Site Development	\$25,594.46	\$4,691.56	(\$20,902.90)	Deferred Revenue 1-4-46913-000	Funds spent on the Outdoor Fitness Park.
Rotary Adventure Park - Phase I	\$560,190.50	\$149,546.98	(\$410,643.52)	Reserve Funding: Pehonan Parkway Reserve External Funding: Rotary Club Fundraising and \$400,000 Malcolm Jenkins Donation	Carry Forward to Year 2023.
Fiscal Stabilization					
Asset Management / Work Order Software	\$45,000.00	\$24,837.41	(\$20,162.59)	Fiscal Stabilization Fund	Carry Forward to Year 2023.
Audio Visual Project	\$28,616.80	\$27,971.39	(\$645.41)	Fiscal Stabilization Fund	Project completed.
Charts of Account Restructure	\$59,516.37	\$36,499.52	(\$23,016.85)	Fiscal Stabilization Fund	Carry Forward to Year 2023.
Deferred Revenue					
2nd Floor Main Boardroom Renovations	\$18,795.39	\$0.00	(\$18,795.39)	Deferred Revenue 1-4-46913-000	Council has re-allocated funds to be spent on renovations to Main Boardroom. Renovations will be commencing and anticipate to be completed by end of Year.
Asset Management / Work Order Software	\$31,497.35	\$31,497.35	\$0.00	Deferred Revenue 1-4-46913-000	Funds fully spent for MEEP.

YEAR 2022 - GENERAL FUND CAPITAL BUDGET - CAPITAL SPENDING

	2022 BUDGET	2022 Spending YTD (Sept 30)	Variance YTD Spending to Budget (Sept 30)	FUNDING	Timelines
Aquatic and Arenas Recreation Centre					
Aquatic and Arenas Recreation Centre	\$57,523,443.02	\$5,773,077.93	(\$51,750,365.09)	\$23,009,376.95 Federal Funding \$19,172,565.05 Provincial Funding \$15,341,501.02 City's Funding (Borrowing)	Carry Forward to Year 2023.
Total Other Funding	\$58,292,653.89	\$6,048,122.14	(\$52,244,531.75)		
TOTAL 2021 C/F PROJECTS	\$64,135,335.79	\$10,154,170.36	(\$53,981,165.43)		

(\$53,981,165.43)

OTHER PROJECTS APPROVED BY COUNCIL MOTION	BUDGET	2022 Spending	Variance	FUNDING	Timelines
Commission of Artwork	\$123,000.00	\$95,000.00	(\$28,000.00)	That \$123,000 in support of the commission, including installation and unveiling in Scarrow Plaza, be allocated from the Public Art Reserve.	Carry Forward to Year 2023.
Installation of Steel Tables in Concession Area at Lakeland Ford Park	\$5,898.64	\$0.00	(\$5,898.64)	Prince Albert Slo-Pitch League Reserve	Project completed.
SGI Grant for Crosswalks				SGI Grant Funding - Traffic Safety Grant	Through SGI Grant Funding, crosswalk improvements at four locations. 6 Ave & 9 St E, 3 Ave. & 28 St. E, 10 Ave. W near the hospital and 15 Ave. E near Helme Cres will get new rectangular rapid flashing beacons. Equipment has been ordered and will be installed by the end of the construction season.
OTHER PROJECTS APPROVED BY COUNCIL MOTION	\$128,898.64	\$95,000.00	(\$33,898.64)		

(\$33,898.64)

2022 Roadways Paving Program			
Account #	Treatment	Street	2022 Spending YTD (Sept 6)
8-2-30715	Pavement Management System		\$14,875.52
8-2-30920	LIMP: 7th Street East	(5 - 6 Ave)	\$35.91
8-2-31135	Reconstruction & Concrete	6 AE (22SE Intersection)	\$126,836.33
8-2-31152	15th Street East	(1 - 6AE)	\$8,085.21
8-2-31160	Mill/Pave	Crescent Heights Grouping	\$21,349.52
8-2-31174	Reconstruction & Concrete	16 SW (2-4 AW)	\$497,681.96
8-2-31175	Reconstruction	5 AE (24-28 SE)	\$7,064.70
8-2-31176	Mill/Pave	27 SE (5-6 AE)	\$104,367.21
8-2-31177	Reconstruction & Concrete	Central A (22-24 S)	\$0.00
8-2-31178	Reconstruction & Concrete	24 SE (Cent-1 AE)	\$159,932.19
8-2-31179	Mill/Pave	1 AE (24-25 SE)	\$34,004.02
8-2-31180	Mill/Pave	Westview Grouping	\$328,149.24
8-2-31181	Reconstruction & Concrete	7 SE (10-13 AE)	\$60,352.62
8-2-31182	Reconstruction & Concrete	18 SW (Cent-1 AW)	\$102,489.69
8-2-31183	Mill/Pave	17 SW (9-12 AW)	\$0.00
8-2-31184	Mill/Pave	26 SW (3-6 AW) / 27 SW (5-6 AW)	\$494,394.23
8-2-31185	Mill/Pave & Concrete	Riverview Grouping	\$341,460.71
8-2-31186	Reconstruction & Concrete	Marquis Rd Widening (2-4 AW)	\$6,344.63
8-2-31187	Reconstruction	15 SNW (Hwy2-Cent)	\$199,000.78
8-2-31188	Carr Place	Carr Place	\$585.53
TOTAL 2022 SPENDING - ROADWAYS PAVING PROGRAM			\$2,507,010.00
2022 ROADWAYS PAVING FUNDING			\$4,327,743.63
UNSPENT			(\$1,820,733.63)

2022 Roadways Paving Program - Budget	\$4,100,000.00
C/F to Year 2022 from Year 2021	\$227,743.63
Total Year 2022 Paving Budget	\$4,327,743.63

2022 ROADWAYS PAVING PROGRAM

18-Oct-22

STREET	FROM	TO	STATUS
6 Ave E	22 St E Intersection		Completed
18 St W	Central	1 Ave W	Completed
Steuart Ave	Branion Dr	Eastwood St	Completed
Cuelenaere St	Steuart Ave	Branion Dr	Completed
Eastwood Dr	Steuart Ave	McDonald Ave	Completed
Davis Street	Steuart Ave	McDonald Ave	Completed
16 St W	2 Ave W	4 Ave W	Completed
3 Ave W	16 St W	15 St W	Completed
27 St E	5 Ave E	6 Ave E	Completed
Central Ave	22 St E	24 St E	Cancelled
24 St E	Central Ave	1 Ave E	Completed
1 Ave E	24 St E	25 St E	Completed
Bain St	MacArthur Dr	McLellan Crescent	Completed
McLellan Crescent	Donaldson St	MacArthur Dr	Completed
Stull Pl	Donaldson St	End	Completed
Knowles Pl	MacArthur Dr	Donaldson St	Completed
7 St E	11 Ave E	13 Ave E	Ongoing
26 St W	3 Ave W	6 Ave W	Completed
27 St W	5 Ave W	6 Ave W	Completed
Daisley Rd	17 Ave E	Fonyo Rd	Completed
17 Ave E	Allbright Cres	Blackwood Dr	Completed
Fonyo Rd	Allbright Cres	Blackwood Dr	Completed
Carr Place	Blackwood Drive	End	Completed
Marquis Rd W	2 Ave W	4 Ave W	Completed
Marquis Rd W Extension	7 Ave W	28 St W	Completed
15 St NW	Hwy 2	Central N	Completed

YEAR 2022 - SANITATION FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Oct 18)	Variance YTD Spending to Budget (Oct 18)	FUNDING	Timelines
2022 SANITATION CAPITAL					
SANITATION IMPROVEMENT FUND					
Long Term Debt Repayment - Landfill Expansion (Waste Cell Construction)	\$566,500.00	\$0.00	(\$566,500.00)	Sanitation Improvement Fund	Yearend entry for loan payment.
TOTAL SANITATION IMPROVEMENT FUND	\$566,500.00	\$0.00	(\$566,500.00)		
TOTAL 2022 SANITATION CAPITAL	\$566,500.00	\$0.00	(\$566,500.00)		
			<i>(\$566,500.00)</i>		
2021 Carry Forward Capital Projects					
SANITATION IMPROVEMENT RESERVE					
Landfill Expansion - Cell 2B Design and Project Services	\$163,866.39	\$603,000.92	\$439,134.53	Sanitation Improvement Reserve	A report will be going to the next Executive Committee meeting.
TOTAL SANITATION IMPROVEMENT RES	\$163,866.39	\$603,000.92	\$439,134.53		
TOTAL 2021 C/F CAPITAL PROJECTS	\$163,866.39	\$603,000.92	\$439,134.53		
			<i>\$439,134.53</i>		
TOTAL 2022 CAPITAL SPENDING	\$730,366.39	\$603,000.92	(\$127,365.47)		
			<i>(\$127,365.47)</i>		

YEAR 2022 - AIRPORT FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Oct 18)	Variance YTD Spending to Budget (Oct 18)	FUNDING	TIMELINES
2022 Airport Fund Capital Projects					
AIRPORT IMPROVEMENT FUND					
Automated Opener Gate #2 for Ambulance	\$9,000.00	\$0.00	(\$9,000.00)	50% Airport Improvement Fund 50% Community Airport Partnership	There is no Community Airport Partnership Funding for Year 2022, as such, the projects will not be proceeding.
Taxi B Overlay	\$15,000.00	\$0.00	(\$15,000.00)	50% Airport Improvement Fund 50% Community Airport Partnership	
TOTAL AIRPORT IMPROVEMENT FUND	\$24,000.00	\$0.00	(\$24,000.00)		
PASSENGER FACILITY FEE FUNDING					
New Terminal - Detailed Design	\$600,000	\$81,092.47	(\$518,907.53)	Passenger Facility Fee Reserve	Consultant has been selected. Design process initiated.
Runway 08 Threshold Concrete Repairs	\$16,000	\$0.00	(\$16,000.00)	Passenger Facility Fee Reserve	Project is completed.
Terminal Sidewalk Expansion	\$65,000	\$46,493.26	(\$18,506.74)	Passenger Facility Fee Reserve	Project is completed. Invoices to be processed.
TOTAL PFF FUNDING	\$681,000.00	\$127,585.73	(\$553,414.27)		

YEAR 2022 - AIRPORT FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Oct 18)	Variance YTD Spending to Budget (Oct 18)	FUNDING	TIMELINES
EXTERNAL FUNDING					
Apron II Rehabilitation and Expansion - Construction	\$3,500,000.00	\$0.00	(\$3,500,000.00)	External Funding to be identified	There is no external funding for these projects. Projects reviewed by the Airport Advisory Committee. Projects will not be proceeding.
Apron II Utilities - Construction	\$950,000.00	\$0.00	(\$950,000.00)	External Funding to be identified	
TOTAL EXTERNAL FUNDING	\$4,450,000.00	\$0.00	(\$4,450,000.00)		
TOTAL 2022 AIRPORT CAPITAL	\$5,179,000.00	\$127,585.73	(\$5,051,414.27)		

(\$5,051,414.27)

2021 C/F Airport Fund Capital Projects					
AIRPORT IMPROVEMENT FUND					
Airport - Emergency Generator	\$13,879.00	\$13,103.72	(\$775.28)	Airport Improvement Fund	Project is completed.
Airport Maintenance Garage Renovation	\$109,174.86	\$139,412.34	\$30,237.48	Airport Improvement Fund	Project completed. Project is over-budget. City Council on July 12, 2021 awarded the engineering services to Rempel Engineering & Management Ltd. for an estimated \$29,500 plus applicable taxes. City Council on October 18, 2021 awarded the Construction for \$233,880.52, which included Provincial Sales Tax. That approval provided additional approval for \$13,380.52 over budget. The final costs are over-budget by the amount of \$16,856.96 as it was discovered conditions when the demolition found items like the existing electrical not meeting code and needing upgrades before the new system could be integrated and some plumbing that was not known of needed relocation. That overage is within a 10% contingency amount, as such, will need to be funded from the Airport Improvement Fund.

YEAR 2022 - AIRPORT FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Oct 18)	Variance YTD Spending to Budget (Oct 18)	FUNDING	TIMELINES
Airport - Street Signs	\$17,542.05	\$2,365.39	(\$15,176.66)	Airport Improvement Fund	Project completed. Invoices to be processed.
Apron II Rehabilitation and Expansion Design	\$129,894.91	\$0.00	(\$129,894.91)	Airport Improvement Fund	No construction funding approved.
Apron II Utilities - Design	\$50,000.00	\$0.00	(\$50,000.00)	Airport Improvement Fund	No construction funding approved.
Airport Utilities Map	\$20,000.00	\$0.00	(\$20,000.00)	Airport Improvement Fund	In progress. Awaiting record drawings information from the Airfield Electrical Rehabilitation Project. Anticipate completion in November 2022.
Subdivision Survey	\$20,190.00	\$8,839.00	(\$11,351.00)	Airport Improvement Fund	Underway.
TOTAL AIRPORT IMPROVEMENT FUND	\$360,680.82	\$163,720.45	(\$196,960.37)		
PASSENGER FACILITY FEE FUNDING					
Safety / Customer Service Requirements	\$12,931.34	\$0.00	(\$12,931.34)	Passenger Facility Fee Reserve	Projects will be identified as it relates to Safety / Customer Service Requirements.
TOTAL PFF FUNDING	\$12,931.34	\$0.00	(\$12,931.34)		
ACAP FUNDING - EXTERNAL					
Replacement Runway Plow Truck, Plow and Sander	\$525,000.00	\$0.00	(\$525,000.00)	ACAP Funding	Ordered. Anticipate delivery end of December.
ACAP - Airfield Electrical Rehabilitation (Runway Lighting / Informational Signage)	\$3,143,114.00	\$2,946,089.79	(\$197,024.21)	ACAP Funding	ACAP Funding Approved. Project has reached Substantial Completion
TOTAL ACAP FUNDING - EXTERNAL	\$3,668,114.00	\$2,946,089.79	(\$722,024.21)		
TOTAL 2021 C/F AIRPORT CAPITAL	\$4,041,726.16	\$3,109,810.24	(\$931,915.92)		
TOTAL AIRPORT CAPITAL SPENDING	\$9,220,726.16	\$3,237,395.97	(\$5,983,330.19)		

(\$931,915.92)

(\$5,983,330.19)

YEAR 2022 - WATER & SEWER UTILITY FUND CAPITAL BUDGET - CAPITAL SPENDING

	2022 BUDGET	2022 Spending YTD (Oct 18)	Variance YTD Spending to Budget (Oct 18)	<u>FUNDING</u>	<u>TIMELINES</u>
2022 Water and Sewer Utility Capital Approved					
WATERWORKS IMPROVEMENT FUND					
Watermain Replacement Program	\$1,400,000.00	\$1,186,950.43	(\$213,049.57)	Waterworks Improvement Fund	Projects underway. To be completed by end of October. See project listing for status.
Sanitary and Storm Sewer Replacement Program	\$750,000.00	\$699,854.46	(\$400,145.54)	Waterworks Improvement Fund	Projects underway. To be completed by end of October for excavation projects and December for relining. See project listing for status.
Sewer Relining Work (funding in operating budget of \$350,000)	\$350,000.00				
Lead Service Replacement Program	\$150,000.00	\$29,498.12	(\$120,501.88)	Waterworks Improvement Fund	To be completed by end of October.
Fire Hydrant Replacement Program	\$100,000.00	\$66,909.52	(\$33,090.48)	Waterworks Improvement Fund	To be completed by end of October.
Fire Hydrant - Fire Protection	\$50,000.00	\$81,077.96	\$31,077.96	Waterworks Improvement Fund	To be completed by end of October
Former Raw Water Pump House Decommission	\$170,000.00	\$0.00	(\$170,000.00)	Waterworks Improvement Fund	To be carried over to spring of 2023. Due to the extension in the new raw water pump house completion, this project has been delayed.
WTP PLC and SCADA System Upgrades	\$395,000.00	\$214,676.60	(\$180,323.40)	Waterworks Improvement Fund	Project underway, scheduled to be completed in December 2022.
TOTAL WATER UTILITY RESERVE	\$3,365,000.00	\$2,278,967.09	(\$1,086,032.91)		
			<i>(\$1,086,032.91)</i>		

YEAR 2022 - WATER & SEWER UTILITY FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Oct 18)	Variance YTD Spending to Budget (Oct 18)	FUNDING	TIMELINES
DEBT FINANCING					
Detailed Design of Waste Water Treatment Plant - Year 2	\$1,300,000.00	\$47,304.58	(\$1,252,695.42)	Debt Financing	Nereda Pilot Study is finished. Design is at 58% complete. On hold awaiting comments back from Water Security Agency.
TOTAL DEBT FINANCING	\$1,300,000.00	\$47,304.58	(\$1,252,695.42)		
			(\$1,252,695.42)		
TOTAL 2021 UTILITY CAPITAL	\$4,665,000.00	\$2,326,271.67	(\$2,338,728.33)		
			(\$2,338,728.33)		
TOTAL 2022 UTILITY CAPITAL BUDGET	\$6,387,600.00	\$2,326,271.67	(\$4,061,328.33)		
			(\$4,061,328.33)		
2021 CARRY FORWARD CAPITAL PROJECTS					
WATERWORKS IMPROVEMENT FUND					
Watermain Replacement Program	\$35,954.62	\$35,954.62	\$0.00	Waterworks Improvement Fund	2021 Carry Forward Funds Spent.
Sanitary and Storm Sewer Replacement Program	\$84,701.45	\$84,701.45	\$0.00	Waterworks Improvement Fund	2021 Carry Forward Funds Spent.
Lead Service Replacement Program	\$51,750.80	\$51,750.80	\$0.00	Waterworks Improvement Fund	2021 Carry Forward Funds Spent.
Filter to Waste Isolation	\$23,708.74	\$0.00	(\$23,708.74)	Waterworks Improvement Fund	Old Raw Water pump house must be decommissioned prior to work being conducted. Work will be completed in Year 2023.
TOTAL WATER UTILITY RESERVE	\$196,115.61	\$172,406.87	(\$23,708.74)		
			(\$23,708.74)		

YEAR 2022 - WATER & SEWER UTILITY FUND CAPITAL BUDGET - CAPITAL SPENDING					
	2022 BUDGET	2022 Spending YTD (Oct 18)	Variance YTD Spending to Budget (Oct 18)	FUNDING	TIMELINES
NEW RAW WATER PUMP HOUSE					
New Raw Water Pump House	\$2,808,927.00	\$2,163,902.77	(\$645,024.23)	City's Borrowing of Funds	Construction commenced November 2020. Substantial Completion was issued on October 4, 2022.
NEW WATER PUMP HOUSE	\$2,808,927.00	\$2,163,902.77	(\$645,024.23)		
			<i>(\$645,024.23)</i>		
DEBT FINANCING					
Waste Water Treatment Plant - Detailed Design Year 1	\$394,797.28	\$394,797.28	\$0.00	Debt Financing	2021 Carry Forward funds Spent.
TOTAL DEBT FINANCING	\$394,797.28	\$394,797.28	\$0.00		
TOTAL 2021 C/F CAPITAL PROJECTS	\$3,399,839.89	\$2,731,106.92	(\$668,732.97)		
			<i>(\$668,732.97)</i>		
TOTAL 2022 WATER & SEWER UTILITY CAPITAL	\$9,787,439.89	\$5,057,378.59	(\$4,730,061.30)		

(\$4,730,061.30)

2022 Watermain Replacement Projects			
Account #	Treatment	GP Description	2022 YTD SPENDING
8-2-40285	Watermain Replacement	6 AE Water (22-23 SE) - Water	\$229,080.93
8-2-40293	Watermain Replacement	16 SW (2-4 AW) - Water	\$294,365.82
8-2-40294	Watermain Replacement	17 SW (10 AW) - Water	\$0.00
8-2-40295	Watermain Replacement	Central A (22-24 S) - Water	\$9,060.87
8-2-40296	Watermain Replacement	24 SE (Cent-1 AE) - Water	\$146,250.56
8-2-40297	Watermain Replacement	7 SE (11-13 AE) - Water	\$374,685.07
8-2-40298	Watermain Replacement	Little Red Extension - Water	\$106,858.36
8-2-40304	Watermain Replacement	27 SW (6-6A)	\$55,513.56
8-2-40242		10TH ST E (CENTRAL - 1 AVE E)	\$80.89
8-2-40283		12 SE WATER (4-6 AE)	\$473.79
8-2-40286		20 SW WATER (8-9 AW)	\$5,980.98
8-2-40256		11th Street NW	\$143.18
8-2-40279		North Industrial Drive	\$411.04
		TOTAL SPENDING	\$1,222,905.05
		TOTAL BUDGET	\$1,435,954.62
		UNSPENT	(\$213,049.57)
2022 Sewermain Replacement Projects			
8-2-40284	Sanitarymain Replacement	6 AE Sewer (22-23 SE) - Sanitary	\$78,996.66
8-2-40299	Stormmain New	Central A (22-24 S) - Storm	\$20,807.80
8-2-40300	Sanitarymain New	5 AE (24-28 SE) - Sanitary	\$60,497.01
8-2-40301	Stormmain Replacement	18 AW (13 SE - Outfall) - Storm	\$0.00
8-2-40302	Stormmain New	3 ANW - Outfall Construction - Storm	\$0.00
8-2-40303	Storm/Sanitary Repair	16 AW (2-4) - Storm/San	\$27,756.18
8-2-40282		1AW Sewer (17-18 SE)	\$78,417.26
8-2-49010	Sewer Relining		\$518,081.00
		TOTAL SPENDING	\$784,555.91
		TOTAL BUDGET	\$1,184,701.45
		UNSPENT	(\$400,145.54)

BUDGET

2022	Watermain Replacement Budget	\$1,400,000.00
2021	C/F from Year 2021	\$35,954.62
	TOTAL WATERMAIN BUDGET	\$1,435,954.62

BUDGET

2022	Sewermain Replacement Budget	\$750,000.00
2021	C/F from Year 2021	\$84,701.45
	Sewer Relining Budget - Operating	\$350,000.00
	TOTAL SEWERMAIN BUDGET	\$1,184,701.45

2022 Utility Replacement Projects

Fund	Treatment	GP Description	Status
Utility	Sanitarymain Replacement	6 AE Sewer (22-23 SE) - Sanitary	Complete
Utility	Watermain Replacement	6 AE Water (22-23 SE) - Water	Complete
Utility	Watermain Replacement	16 SW (2-4 AW) - Water	Complete
Utility	Watermain Replacement	Central A (22-24 S) - Water	Carry Over to Year 2023
Utility	Watermain Replacement	24 SE (Cent-1 AE) - Water	Complete
Utility	Watermain Replacement	7 SE (11-13 AE) - Water	Ongoing
Utility	Watermain Replacement	Little Red Extension - Water	Complete
Utility	Stormmain New	Central A (22-24 S) - Storm	Carry Over to Year 2023
Utility	Sanitarymain New	5 AE (24-28 SE) - Sanitary	Ongoing
Utility	Stormmain Replacement	18 AW (13 SE - Outfall) - Storm	Not Started
Utility	Stormmain New	3 ANW - Outfall Construction - Storm	Not Started

TITLE: Barton Drive Traffic Calming (Update)

DATE: **October 14, 2022**

TO: Executive Committee

PUBLIC: X

INCAMERA:

RECOMMENDATION:

1. That a temporary traffic calming measure be installed by the Department of Public Works between the months of May and October 2023.
2. That the Department of Public Works monitor and evaluate the effectiveness of the traffic calming measure and report to Council by December 2023.
3. That the Department of Public Works review the Traffic Calming Policy and update by July 2023.

TOPIC & PURPOSE:

The purpose of this report is to bring forward options for temporary traffic calming solutions on Barton Drive. The report will also outline a strategy to determine the effectiveness of the traffic calming measure in terms of speed reduction, traffic volume and community consultation.

BACKGROUND:

In 2020, the Department of Public Works received a concern about vehicles speeding on Barton Drive. The speeding concern was reported several times by one concerned resident. In response to the concern, the Department of Public Works conducted a 90 day traffic speed study from September to December in 2020 to collect data regarding the issue. The following statistics were collected.

- 105,763 Vehicles, including their speeds, recorded over 90 days
- 44km/hr 85th percentile speed.

(85th Percentile Speed - The speed that 85% of vehicles travel at or below.)

- 37km/hr Average speed
- 1.4% Vehicles recorded 10km/hr over the speed limit
- 40 km/hr Speed Limit on Barton Drive.

Additionally, the Department of Public works reviewed service calls regarding traffic on Barton Drive. Since 2004, there have been 7 calls, all of which were to inform the Department of missing/broken street signs. There are no documented calls to report speeding concerns with the exception of several calls received in 2020 from one resident.

On April 23, 2021, a letter of invitation was sent by the Department of Communications to 75 residences on Barton Drive to attend a virtual meeting held by the City. The intent of the meeting was to discuss speeding concerns with the residents who live on Barton Drive. On May 5, 2021, the residents on Barton Drive were consulted in the form of the virtual meeting. Of the 75 properties that received the invitation letter, 10 residents signed up but only 5 of those actually signed into the meeting. Four of these residents felt that speeding was a problem on Barton Drive and three of them specifically mentioned that they noticed school buses were speeding on that road. One of these residents did not feel there was a speeding problem at all. The one hour meeting was moderated by the Manager of Communications and included the Engineering Services Manager, Director of Public Works, and the Police Traffic Department.

Following the meeting, the Prince Albert Police Service was consulted to provide traffic speed statistics for Barton Drive to determine if it was consistent with the Department of Public Works study. Over the 2 week long evaluation in June it was determined that the 85th percentile speed was 42 km/hr. 1.6% of traffic was found to be travelling over 50km/hr. This zone was given a “LOW” enforcement rating by the Prince Albert Police Service. This consultation agreed with the findings of the Department of Public Works.

It is noteworthy that according to the Police records from April 4, 2019 to April 25, 2021, there were 21 Police calls issued for speeding and erratic driving on Barton Drive. Upon review, all calls were issued by one concerned resident.

Administration reviewed the City of Prince Albert Traffic Calming Policy in 2021. This Policy was approved at the November 5th, 2021 City Council meeting.

From May 17 – June 20, 2022, the Prince Albert Police service was consulted again to provide traffic speed statistics for Barton Drive. Over the 4 week speed study it was determined that the 85th percentile speed was 44 km/hr. 3.1% of traffic was found to be travelling over 50km/hr. This zone was given a “LOW” enforcement rating. Over the 4 week period, 5 vehicles were found to be travelling over 70km/hr. 4 occurred between the hours of 12am – 4am, and 1

between the hours of 9pm-10pm.

A petition was completed by a resident on Barton Drive that saw 16/19 (84%) of households on the stretch of Barton Drive between Eagle Street and Coombe Drive approve the installation of temporary speed bumps or other traffic calming measures.

Executive Committee Resolution No. 0164 dated July 18, 2022:

“That CORR 22-61 be received and referred to the Public Works Department for a report on Traffic Calming on Barton Drive”.

PROPOSED APPROACH AND RATIONALE:

The proposed approach is that the Department of Public Works install a temporary traffic calming measure on Barton Drive between Eagle Street and 15th Avenue East for trial in 2023. The trial is to last from May to October to ensure that adequate traffic statistics can be collected as well as, to give the community adequate time to determine the effectiveness of the measure. The purpose of this approach is to combine engineering judgement, community consultation and emergency services consultation to determine the most effective traffic calming solution for the neighborhood. A schedule for the proposed study is shown below.

May 2023

1. The Department of Public Works will draft a letter to all residents on Barton Drive within 75m of the temporary traffic calming installation location. The letter will explain the purpose of the traffic calming measure and the length of the study.
2. The temporary traffic calming measure will be installed in the days following delivery of the notices to the Barton Drive residents.
3. A traffic speed collection device will be installed at this time and remain for the duration of the study period.

September 2023

The Department of Public Works will work with the Department of Communications to create a poll/survey to consult with the neighborhood. This will provide information including the effectiveness of the traffic calming device in the eyes of the public and level of support for permanent installation.

October 2023

The temporary traffic calming device will be removed from Barton Drive. The Department of Public Works will process and review all relevant traffic statistics at this time.

December 2023

A report will be brought to Council including the results of the traffic calming study, results of the neighborhood survey and updated consultation with emergency services. At this time a recommendation will be made on how to proceed with a traffic calming strategy on Barton Drive.

CONSULTATIONS:

Consultation was done with the City of Prince Albert Police Service in the form of traffic enforcement studies performed from June 15 to June 28, 2021 and from May 17 to June 15, 2022.

Consultation was done with the Department of Communication on April 23, 2021 in order to create documents to alert residents on Barton Drive of a virtual meeting to discuss speeding concerns.

Consultation was done with the Public in the form of a virtual meeting to discuss speeding concerns on Barton Drive on May 5, 2021.

A petition requesting a traffic speed calming measure to be implemented on Barton Drive was submitted to the City by a resident. This petition had signatures from 16/19 (84%) of residents on Barton Drive between Coombe Drive and Eagle Street and was reviewed at the July 18, 2022 Executive Committee meeting.

The Prince Albert Fire Department was consulted and provided the following response “We currently do not meet required NFPA drive times from our station to the Barton Drive area, and this [speed humps] will further impact our response times”. The Fire Department also noted that traffic calming measures such as speed bumps/humps require their trucks to reduce to 15km/hr.

Consultation was done with the City of Saskatoon Traffic Department. They confirmed that the speed cushion installed on Vic Boulevard in 2022 have had minimal impact on transit routes and emergency service response time thus far.

COMMUNICATION AND/OR ANNOUNCEMENT PLAN:

If a traffic calming measure is chosen for trial in 2023, the Department of Public Works will draft a letter informing Barton Drive residents of the decision near the date of installation. A survey/poll will also be conducted by the Department of Public Works and the Communications Department in September 2023 to measure the effectiveness of the selected traffic calming measure in the neighborhood.

POLICY IMPLICATIONS:

This report process follows the City of Prince Albert Traffic Calming Policy.

FINANCIAL IMPLICATIONS:

1. Installation of temporary Speed Cushions will cost \$4500.
2. Installation of a temporary Speed Hump will cost \$4000.

OTHER CONSIDERATIONS/IMPLICATIONS:

There are no Privacy Implications or Official Community Plans for this report.

STRATEGIC PLAN:

This report supports the long-term strategy to provide safe and efficient transportation within the City of Prince Albert. This report also supports the long-term strategy to provide effective emergency services to residents in Prince Albert.

OPTIONS TO RECOMMENDATION:

1. That a temporary speed cushion be installed for the purpose of a traffic calming trial during the months of May to October, 2023.

A speed cushion is similar in design to a speed hump. It creates a vertical deflection in the roadway that acts to return speeding vehicles to the design speed of the street. The largest difference between a speed hump and speed cushion is that there are strategically placed gaps in the hump that align with emergency services vehicles wheel paths. This allows emergency vehicles to pass by with a minimal impact to response time. If this measure is chosen consultation will be had with Prince Albert Fire Department to ensure the measure is properly spaced.

Figure 1 below shows a permanently installed speed cushion on Vic Boulevard in Saskatoon. Consultation with the City of Saskatoon Traffic Department has confirmed that emergency services are able to proceed without a large reduction in speed. The cushions have also resulted in a reduction in speed at the location.



Figure 1: Vic Boulevard, Saskatoon Permanent Speed Cushion

2. That a temporary speed hump be installed for the purpose of a traffic calming trial during the summer months of 2023.

A Speed Hump works in a similar manner as the Speed Cushion. It uses a vertical deflection to effectively slow traffic to the design speed of the road where it is installed. However, it comes with an increased emergency service response time by up to 15 seconds. Based on the impact to the emergency response time a temporary Speed Cushion is recommended before a Speed Hump.



Figure 2: Temporary Speed Hump Example

PUBLIC NOTICE:

Public Notice pursuant to the Public Notice Bylaw No. 24 of 2015 is not required.

PRESENTATION: PowerPoint by Evan Hastings, Transportation and Traffic Manager

ATTACHMENTS:

1. Barton Drive Traffic Calming PowerPoint

Written by: Evan Hastings, Transportation and Traffic Manager

Approved by: Director of Public Works & City Manager

CITY OF PRINCE ALBERT

Traffic Calming

BARTON DRIVE

DATE: October 24, 2022

Background

- Traffic Studies have been completed by the Department of Public Works and the Prince Albert Police Service to monitor speeding on Barton Drive throughout 2021 and 2022.
- A petition requesting a temporary traffic calming measure to be implemented on Barton Drive was submitted to the City by a resident. This petition had signatures from 16/19 (84%) of residents on Barton Drive between Coombe Drive and Eagle Street and was reviewed at the July 18, 2022 Executive Committee meeting.

Prince Albert Police Service Traffic Study

The Prince Albert Police Service completed 6 weeks of traffic studies on Barton Drive between June 2021 and June 2022.

Traffic Speed Statistics

85th percentile speed – 44km/hr

Average Daily Vehicles – 908

50km/hr + → 2.7%

70km/hr + → 0.017% (6 out of 34,789)

- 4 between 12am – 4am
- 1 between 9pm – 10pm
- 1 between 7pm – 8pm

Recommendation

TEMPORARY TRAFFIC CALMING MEASURE

- To perform a temporary traffic calming trial during the summer of 2023.
- Allows time to monitor and collect relevant traffic statistics and measure the impact of the selected traffic calming device.
- Allows time for residents to determine the effectiveness of the measure.
- Study will be based on traffic statistics and consultation with the neighborhood and emergency services.

Recommendation

PROPOSED TIMEFRAME

May 2023

- Selected temporary traffic calming measure and speed monitoring devices are installed.

September 2023

- A community poll/survey is completed to measure the benefit/effectiveness of the device to the public.

October 2023

- The temporary traffic calming measure is removed and traffic statistics are processed by Public Works.

December 2023

- A report is brought to Council including community consultation, emergency services consultation and traffic statistics.

Option 1 – Temporary Speed Cushion



Speed Cushion Vic Boulevard, Saskatoon

Option 1 – Temporary Speed Cushion



Speed Cushion Vic Boulevard, Saskatoon

Option 1 – Temporary Speed Cushion



Option 1 – Temporary Speed Cushion

BENEFITS OF TEMPORARY SPEED CUSHIONS

- Installation of a Temporary Speed Cushion Measure will cost \$4500.
- Acts to return traffic speeds to the design speed of the street.
- Minimal impact to emergency response time.
- Minimal reduction of on-street parking.
- Consultation with the City of Saskatoon Traffic Department confirms that the installation has been successful thus far.

Option 2 – Temporary Speed Hump



Option 2 – Temporary Speed Hump

KEY INFORMATION

- Installation of a Temporary Speed Hump will cost \$4000.
- Acts to return traffic speeds to the design speed of the street.
- Minimal reduction to on-street parking.
- Increase emergency vehicle response time by up to 15 seconds.
- Can increase noise pollution where installed.



RPT 22-394

TITLE: City Fleet Asset Management Plan

DATE: October 4, 2022

TO: Executive Committee

PUBLIC: X

INCAMERA:

RECOMMENDATION:

That the City of Prince Albert's Fleet Asset Plan be accepted and filed as information.

TOPIC & PURPOSE:

That the Fleet Asset Management Plan be reviewed and accepted as information by City Council.

BACKGROUND:

In 2016 a review of the Fleet reserve was undertaken by Finance and Fleet. The last rental rate review was completed in 2007. This review determined that the current rental rates were not sufficient to sustain a scheduled replacement plan. The majority of rental rates no longer covered the expenses the equipment incurred each year.

A report was prepared by Finance and Fleet Services and presented to City Council. Council approved a rate increase schedule of 6% a year until rates were once again able to sustain a scheduled replacement program. The increase in rates started in 2017. This 6% increase has continued except in 2020 when council voted for a 0% increase and the 6% increase was continued in 2021 and 2022.

In May of 2019 Fleet presented the Fleet Asset Management Plan to City Council for review, this is an update on that plan.

PROPOSED APPROACH AND RATIONALE:

The City of Prince Albert has a diverse fleet which services the needs of the public through

many departments like roadways, sewer and water, sanitation, parks and community services.

This fleet of equipment needs to be maintained and replaced in a proactive managed method so that the services the city provides can be performed in a cost effective and timely manner. This plan covers the equipment used by Public Works and Community Services. This fleet plan does not include the police, fire, transit, airport or the golf course's equipment.

Asset Management Planning

Asset management planning is a comprehensive process to ensure the delivery of services from infrastructure or equipment is provided in a financially sustainable manner. This asset management plan covers the City of Prince Albert's equipment fleet used to deliver a positive level of service.

Asset management plans detail information about infrastructure or equipment assets including actions required to provide an agreed level of service in the most cost effective manner. The Plan defines the services to be provided, how the services are provided and what funds are required to provide the services, as well as consequences of shortfall in any step in the plan.

Current Fleet Status

A comprehensive analysis of the City's fleet was done internally. This process includes the estimated replacement cost of all the equipment, life cycle, maintenance history, rental revenue, condition reports, user departments' needs and risks associated with replacing or not replacing equipment in a timely manner.

Replacement Status

Current replacement value of the portion of the City's fleet covered under this plan is in excess of \$40,000,000, with \$6,500,000 of this equipment being 20 to 60 years old. The positive side is that approximately 50% of these older pieces of equipment have limited use or are not critical and will be replaced on an as needed basis. The other \$33,500,000 worth of equipment is equipment that is model year 2002 and newer and plays a crucial role in providing services to our citizens.

The replacement targets are exactly that, "Targets". Some equipment in the same class may last longer, some shorter, it all depends on the quality of the equipment, usage, operator, department needs and many other factors that may occur during the life of a piece of equipment. Currently there is just over \$10,000,000 worth of equipment that is due or overdue for replacement. Included in this is also approximately \$1,500,000 of the equipment stated above that will only be replaced on an as is needed basis.

Fleet Condition

The Asset Condition Profile shows that 2.6% of the City's fleet is rated in poor condition, which corresponds closely to the replacement target above. This is an improvement from 12.18% in 2018. The equipment may look good in appearance, but requires an excessive amount of maintenance and dollars spent on it to keep it in the field providing service to our citizens. The

cost to keep this equipment functioning takes away dollar from the reserve that could be used to replace it with newer more cost efficient equipment. There is also an increased need in man power hours to keep this equipment functioning safely.

Replacement Cost

In 2018, the long term average equipment replacement value increase was 2.5% to 3.5% per year, depending on the type of equipment. The increase has been growing closer to 11% to 17% per year in the last four years due to inflation, Covid 19, emission controls, our Canadian dollar's value and other new technology that has added to all equipment costs. A good example is in pickup trucks, in 1993 a pickup truck cost \$14,070 the identical truck in 2022 was \$52,000, this being an increase of slightly over 2.5% per year up until 2018 and 17% from 2018 to 2022. With our current yearly rental rate adjustments of 6% we may not be able to catch up to where we need to be and will require close monitoring of the equipment's condition with timely replacements. Fuel pricing doubling in 2022 has put a serious strain on reserves as well.

Alternative Fuel Vehicles

Alternative fuel vehicles and equipment have been researched extensively for use in the city of Prince Albert. Currently electric vehicles are not a complete option as initial pricing tends be close to double current equipment costs and our facilities are not set up with the proper infrastructure to charge or maintain these units. There are some places where we could try a hybrid electric or an electric light vehicle where low usage or short operation times would allow for charging. One possibility is a pool vehicles at city hall. This could potentially work if we could secure the parking area to prevent the theft of the charging cords or components.

Some of the light pickups at the WWTP, WTP, arenas, and parking meters vehicles may be good test beds as well if the infrastructure was installed. Most of these vehicles do not leaving Prince Albert and would not adversely affect operations at these facilities. Zambonis are an ideal use of electric units.

Diesel is our major fuel expense and has remained high since the beginning of 2022, whereas gasoline dipped for a short time but is approaching the \$2 mark again. Construction equipment and large trucks are currently in their trial periods for electric or hydrogen units. Electric units currently have short run times and long charge times are not ideal presently. The city would have to increase the number of units to have spares to operate while the trucks or equipment is charging as they will not operate for a full 8 hour shift and definitely would not be capable of being used during longer shifts like in a snow event.

Hydrogen has a longer operating range and shorter refueling time, but the infrastructure is not here yet.

Lack of infrastructure, training costs for operators and mechanics, battery replacement costs, reduced battery life in the cold, building modifications and range anxiety are some of the issues that presently have slowed down the acceptance and integration of alternative fueled vehicles. There are considerable costs associated with these factors. Current grants offered by

the Federal government only cover a small portion of the costs and current Fleet Reserves are not sufficient to proceed in this direction.

The replacement value of the Fire, Police, Airport and Golf course equipment that is not covered within this report is in excess of \$20,000,000. Finance and Fleet are working with these departments on their current replacement schedules and reserves so that they are sustainable in the future as well.

CONSULTATIONS:

Financial Services and Fleet consulted with each other on this review.

FINANCIAL IMPLICATIONS:

The purchase of replacement fleet equipment and vehicles is funded through the Equipment and Fleet Reserve. This reserve receives annual allocations based on the budgeted calculation of the fleet charge which allocates the costs to operate, maintain, and replace a fleet unit to the different departments. At the end of the year, a comparison is performed to determine the costs that were allocated to the different departments vs. what was actually spent to operate, maintain, and replace fleet units. As not all fleet units are replaced annually, it is expected that there will be an annual surplus to allocate to the Equipment and Fleet Reserve which represents the future outlay of cash required to purchase a replacement vehicle.

In order to sustain the City's current operating levels, fleet vehicles and equipment must be replaced within their optimal replacement lifecycle. When they are maintained beyond this time period, the costs to operate and maintain the particular unit begin to increase, such is the nature with aging equipment and vehicles. These increasing costs are then funded from the Equipment and Fleet Reserve as the budgeted cost is based on an optimal replacement period. The Equipment and Fleet Reserve is intended to fund future replacements, not to fund operating shortfalls.

Deferring the purchase of a fleet unit is not a true savings, but a deferral. Deferring a purchase out of the Equipment and Fleet Reserve will cause the Reserve to fund operating shortfalls because that vehicle will begin to cost more to operate, and will be more expensive to purchase in the subsequent years due to inflation.

Inflation and the doubling of fuel costs are putting a strain on the reserve. With the cost of fuel going from approximately \$1,000,000 to \$2,000,000 per years the continuing 6% increase per year may not be adequate to fund both operations and maintenance along with the replacement cost.

OTHER CONSIDERATIONS/IMPLICATIONS:

There is no Communication and/or Announcement plan, Policy Implications, Privacy implications, Official Community Plan or options to Recommendation.

STRATEGIC PLAN:

The City strives to align priorities and initiatives to the corporate strategies and deliver municipal services in cost-effective ways.

PUBLIC NOTICE:

Public Notice pursuant to the Public Notice Bylaw No. 24 of 2015 is not required.

PRESENTATION: PowerPoint by Robert Snowdon, Fleet Manager**ATTACHMENTS:**

1. Fleet Asset Plan
2. Fleet Asset Management Power point

Written by: Robert Snowdon, Fleet Manager

Approved by: Operations Manager; Director of Public Works; City Manager

City of Prince Albert Fleet



City Fleet Assets Asset Management Plan



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1. EXECUTIVE SUMMARY

Context

The City of Prince Albert’s Fleet is mixed fleet consisting of sanitation equipment, road maintenance equipment, parks and recreation equipment sewer and water and other departments. There is an internal rental rate which is to cover the operations costs, maintenance and the future replacement cost of each unit. Certain items are a flat monthly fee while other equipment is charged out by the hour which is collected from employee time cards. The original review and rates were set in 2007 and left unchanged until a second review by finance and fleet was done in 2016, at which time all rates were not sufficient to sustain a scheduled replacement plan.

Council approved a rate increase schedule of 6% a year until rates were once again able to sustain a scheduled replacement program. The increase in rates started in 2017. This 6% increase has continued except in 2020 when council voted for a 0% increase.

The City of Prince Albert’s fleet is comprised of equipment used by the following user groups:

- Roadways which use equipment for road repairs and maintenance, snow removal, street sweeping, back lane maintenance, dust control, asphalt repair and recycling and any other city needs
- Sewer and water use various equipment to repair sewer and water lines or replace, hydrant maintenance and renewal and other uses as required.
- Water treatment plant use pickups for maintenance crews to meter readers and other city equipment for snow removal, grounds maintenance and unloading chemicals from trucks
- Waste water treatment plant use pickups for maintenance crews to large equipment in the composting process of sludge and other city equipment for snow removal, grounds maintenance and various other needs of the department.
- The sanitation department requires equipment to operate the landfill, pickup waste and also equipment for the recycling program, much of this equipment is specialized and very costly to maintain, operate and replace.
- Building Maintenance use pickups, trailers aerial devices and other equipment as needed.
- Parks and recreation various equipment from large loaders to mowers for looking after green spaces, Blvd. maintenance, forestry crew, arenas, and pools.

- City hall generally uses pickups, suvs and cars for assessment, building inspectors, surveyors and other city needs.

These mobile equipment assets have a 2022 replacement value of in excess of \$40,000,000.

Additional city equipment that is not included in the \$40,000,000 cost projections are: Golf Course, Airport, Fire Department, Transit, or Police. These make up an additional \$22,000,000 that needs to be replaced in a timely manner.

What does it Cost?

The projected cost to provide the services covered by this Asset Management Plan includes renewal and upgrade of existing mobile equipment assets over the 10 year planning period is \$32,288,000 or \$3,228,800 per year average. This is current replacement value and does not include any inflationary increases in costs.

Estimated available funding for this period 2020 to 2029 is \$33,740,000 or \$3,374,000 average per year. There is a slight funding surplus of \$185,000 per year. Projected and budgeted expenditure are shown in the graph below.

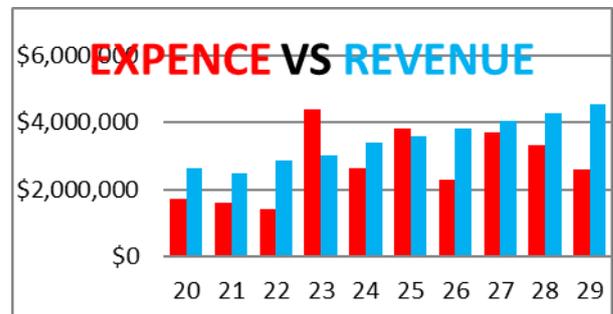


Figure 1

What we will do

The City plans to provide reliable and safe equipment for the following:

- Review and evaluate equipment rental rates.
- Adjust and correct replacement schedules to ensure we are receiving the level of service expected by user departments and the public
- Justify equipment needs.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- Equipment age
- Obsolesce
- Operating conditions
- Technology
- Vandalism or Theft
- Safety
- Asset Failure

We will endeavour to manage these risks within available funding by:

- Adjusting replacement schedules as required
- Purchasing equipment that is multi-function yet capable of performing tasks required
- Following manufacturers maintenance schedules

The Next Steps

The actions resulting from this asset management plan are:

- Improve the information & complete plan
- Review all rental rates
- Work with user groups on equipment requirements
- Adjust replacement schedules as required
- Develop a revenue plan
- Figure 2 demonstrates the optimum time to dispose of equipment before unavoidable vehicle operational costs start to go up. This is different with every different type of equipment.
- Figure 3 demonstrates that with time the equipment’s residual value decreases (blue), Maintenance costs increase (red) and that as maintenance increases the need for more staff to maintain the equipment increases (green) this again is variable for each type of equipment.

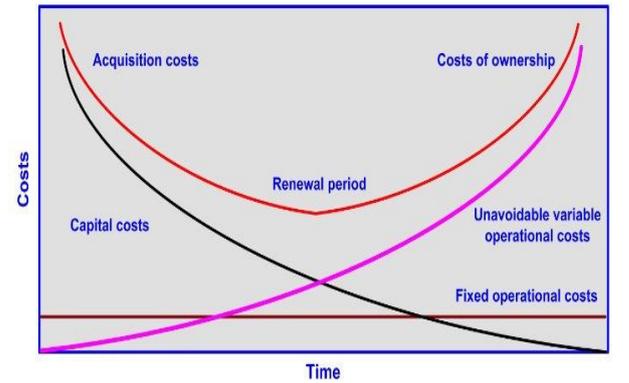


Figure.2

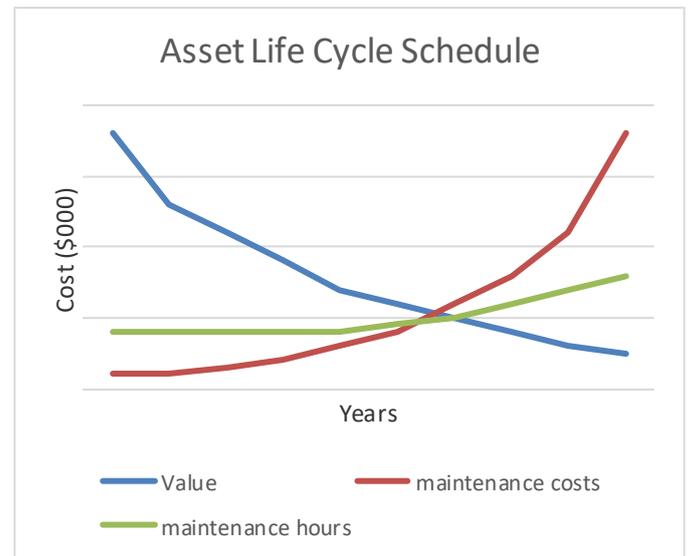


Figure 3

Questions you may have

What is this plan about?

This asset management plan covers the City of Prince Albert's equipment fleet used to deliver a positive level of service.

What is an Asset Management Plan?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure or equipment is provided in a financially sustainable manner.

An Asset management plan details information about infrastructure or equipment assets including actions required to provide an agreed level of service in the most cost effective manner. The Plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

Is there a funding shortfall?

The current funding in the Equipment Replacement reserve was improving with the 6% increase per year that City Council approved in 2016. Due to no increase in 2021, and City Council approving the transfer of reserve funds to the General budget in 2021 and 2022, as well as the current shortage of vehicles and equipment associated with the current economic situation the world is in, the fund has once again fallen behind in the original projections.

What options do we have?

Resolving the funding of the Fleet Reserve involves several steps:

1. Improving asset knowledge so that data accurately records the asset inventory, how assets are performing and when assets are not able to provide the required service levels,
2. Improving our efficiency in operating, maintaining, replacing existing and purchasing new assets to optimise life cycle costs,
3. Identifying and managing risks associated with providing services from equipment,
4. Seeking alternative types of equipment to reduce operating cost and improving utilization.
5. Developing partnership with other bodies, to provide equipment for low usage situations.

What happens if we don't manage the reserve funding?

If the City of Prince Albert's fleet doesn't generate sufficient revenue or the City doesn't provide some financial assistance, there could be increased service

disruptions and ultimately, impairment to the city infrastructure and delivery of services.



2. INTRODUCTION

2.1 Background

This asset management plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service.

The equipment assets covered by this asset management plan are shown in Table 2.1. (*Appendix A for complete list*)

Table 2.1: Assets covered by this Plan

Asset category	Dimension	Replacement Value 2022
Equipment		\$40,419,000
TOTAL		\$40,419,000

2.2 Goals and Objectives of Asset Management

The City's Fleet exists to provide services to its community. Some of these services are provided by infrastructure assets. The city fleet has acquired assets to meet the levels of service that is expected by council and the residents of the City of Prince Albert.

The City's goal in managing equipment assets is to meet the required level of service in the most cost effective manner for present and future city growth. The key elements of equipment asset management are:

- Taking a life cycle approach,
- Customer service focused outcome for servicing, repair, maintenance, set up and decommissioning of equipment
- Developing cost-effective management strategies for the long term,
- Providing a defined level of service and monitoring performance,
- Understanding and meeting the demands of growth through demand management and infrastructure needs,
- Managing risks associated with asset failures,
- Sustainable use of equipment,
- Assess new technologies for applications to improve operational and environmental performance.
- Continuous improvement in asset management practices.

The goal of this asset management plan is to:

- Document the services/service levels to be provided and the costs of providing the service,
- Communicate the consequences for service levels and risk, where desired funding is not available, and
- Provide information to assist decision makers in trading off service levels, costs and risks to provide services in a financially sustainable manner.

3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

Key specific fleet related levels of service include:

- Management and development of fleet equipment to reasonably address the emerging needs and demands on the City;
- Management of fleet equipment in a cost effective and sustainable manner; and
- Maintenance of fleet equipment to appropriate standards fit for their purpose through an appropriate mix of scheduled and responsive maintenance

The Fleet department meets with various users of the equipment on an ongoing basis to discuss current needs and possible future needs of equipment

3.2 Current Levels of Service

The City of Prince Albert's fleet is maintained at a level of service whereby the users of the equipment have serviceable equipment when required, some of this equipment is at the end of its useful life expectancy and needs replacement at a quicker rate than what funds are presently available, this trend will result in a shortage of dependable equipment when needed, increased man hours to keep it running and less funds entering the reserve fund due to more expensive repairs to the equipment.

Levels of Service relate to the service outcomes that the user departments want in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Departments levels of service measures used in the asset management plan are:

Quality	How dependable is the equipment?
Function	Does it meet users' needs now and in the future?
Safety	Is the equipment safe?
Renewal	Is renewal completed on time and on budget?
Utilization	Is equipment usage maximized?
Maintenance	Is the equipment maintained?

Technical Levels of Service - Supporting the city's service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the council undertakes to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as snow removal, street maintenance, sewer and water maintenance, mowing frequency, etc.
- Maintenance – the activities necessary to retain an assets as near as practicable to its original condition (eg. planned maintenance, emergency repairs, SGI inspection seasonal overhauls, etc.),
- Renewal – the activities that return the service capability of an asset up to that which it had originally (eg replacement of unit, refurbishing of major components, frequency of component replacement),
- Upgrade – the activities to provide a higher level of service (eg replace with a different type of equipment, replace with a larger size, replace with a multifunction unit, or a new unit for a service that did not exist previously (eg a new hook lift truck).

City's current service levels are detailed in Table 3.2.

Table 3.2: Current Service Levels

Key Performance Measure	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service
DEPARTMENTS LEVELS OF SERVICE				
Quality	Provide a fleet which is well maintained and operational	Number of Maintenance Failures /Breakdowns Scheduled / Unscheduled maintenance ratio	Minimal failures / breakdowns Increasing scheduled over unscheduled maintenance	Scheduled maintenance as per manufacturer's recommendations Reporting in place for maintenance failures and ratios. Some further work required
Function	Capacity to support the required operations of the City and deliver required levels of service (fit for purpose)	Equipment capacity available and meets specifications	Sufficient assets are available to deliver levels of service	Sufficient assets available
Safety	Equipment causes no harm to the operator, public or environment	Pre-trip checklists Risk inspections	No uncontrolled risk applicable to the equipment	Pre-trip checklists completed Risk assessments at handover Hazard Inspections
Renewal	Renewals completed on time and in line with budget	Renewals in accordance with vehicle replacement program	Renewal in line with annual budgets	Renewal program in line with current program
Maintenance	Equipment fully maintained throughout the life of the asset	Meet scheduled maintenance in accordance with manufacturers recommendations	Compliance with manufacturers servicing specifications and timely attention to necessary non – scheduled repairs	Monthly service forecast reports provided to asset custodians as a reminder for servicing Service checklists (aligned to manufacturers requirements) provided with work orders for technicians
Utilization	Maximise utilisation results	Distance travelled Equipment hours Optimised renewal Service intervals	Utilisation maximised	Utilisation reporting being refined. Working on reporting for management team

4. FUTURE DEMAND

4.1 Demand Forecast

As the City continues to grow and the infrastructure ages current equipment shall be replaced out of the fleet reserve. Any need for additional equipment will be addressed though capital expenditure approved by council.

Key factors influencing the demand for fleet equipment assets and services, and changes to existing assets include:

- Organisational growth;
- Changes in fleet equipment requirements;
- Changes in fleet equipment trends; and
- Change in organisation and community expectations

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the city plans to manage and operate the equipment assets at the agreed levels of service (defined in Section 3) while optimising life cycle and costs.

5.1 Background Data

5.1.1 Physical parameters

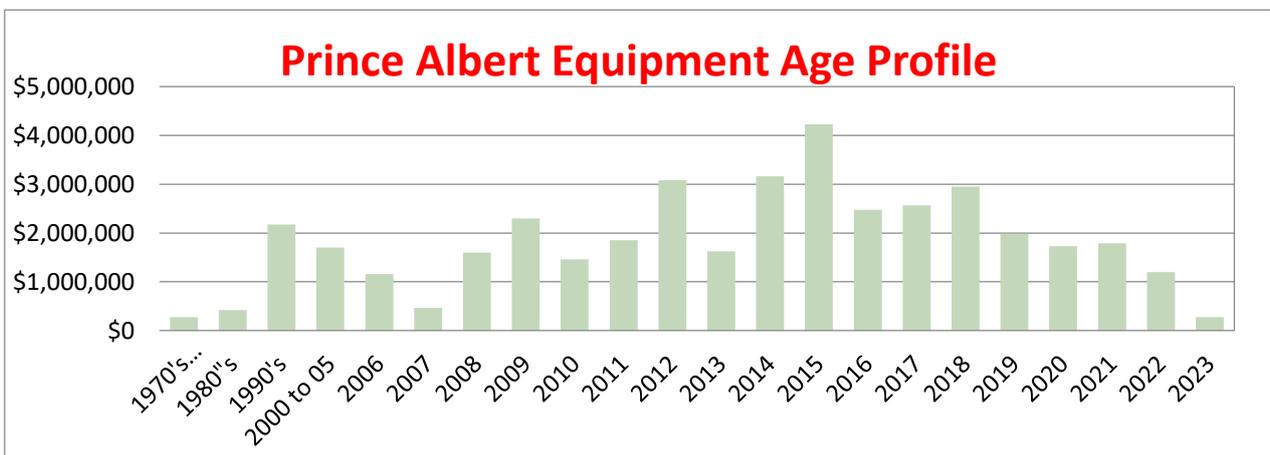
The assets covered by this asset management plan are shown in Table 2.1 (page 1 detailed list in appendix A) with an estimated 2022 value of \$40,419,000 and a current replacement schedule of approximately \$3,000,000 per year

The City of Prince Albert’s fleet has a mix of equipment from the 1950’s to 2022, with 25% of the assets at the end of its useful life.

The age profile of the assets include in this AM Plan is shown in Figure 4.

There is a small amount of equipment that has well exceeded its scheduled useful life that has not been replaced mainly due to utilization. These pieces will be kept in service until the parts to maintain are no longer available or the need for this equipment no longer exists

Figure 4: Asset Age Profile to \$ value



5.1.2 Asset Planned Replacement

Fleets equipment is generally provided to meet the cities infrastructure demands.

Table 5.1.2: City of Prince Alberts Replacement Targets

Vehicle Class	Kilos	Hours	Months
Cars and vans	200000	5000	144
Pickups, SUV's	200000	5000	144
Truck, light /super duty,	200000	5000	144
Truck, med duty, single axle, dump	200000	10000	144
Truck, med duty, aerial	200000	10000	180
Truck, med duty, tandem axle, dump	200000	10000	180
Truck, med duty, single axle/tandem axle, sanitation	200000	10000	120
Truck, med duty, single axle/tandem axle, sewer jet	200000	10000	120
Bus, light duty/ cutaway			96
Small, gas air cooled engine to 20 HP		500	
Small, gas or diesel, liquid cooled to 40 HP		1500	
Utility tractor/loader, gas or diesel, to 60 HP		2500	
Construction loader/backhoe, diesel, to 100 HP		7500	120
Heavy, diesel construction equipment, over 100 HP		15000	144
Dredge, sewage lagoon			240
Forklift, small, LP, warehouse		2500	120
Pumps, portable		1000	
Air Compressor, diesel, 125 cfm, trailered		2500	180
Generator, diesel, trailered		2500	
Chipper, brush, diesel, trailered		1800	72
Ground engagement, discers, plows, harrows, seeders, etc			120
Message/directional boards, solar, trailered			96
Paint machine, pavement, gas			84
Grinder, gas, pavement marking removal			120
Roller, asphalt, small, gas		1000	84
Roller, asphalt, med size, diesel		2500	84
Sweeper, street, diesel		3300	36
Tar pot, crack sealer, trailered		3000	120
Breaker, hydraulic, attachment			96
Compactor, hydraulic, attachment			72
Saw, wheel, hydraulic, attachment			84
Cold planner, hydraulic, attachment			84
Compactor, self-propelled, gas			156

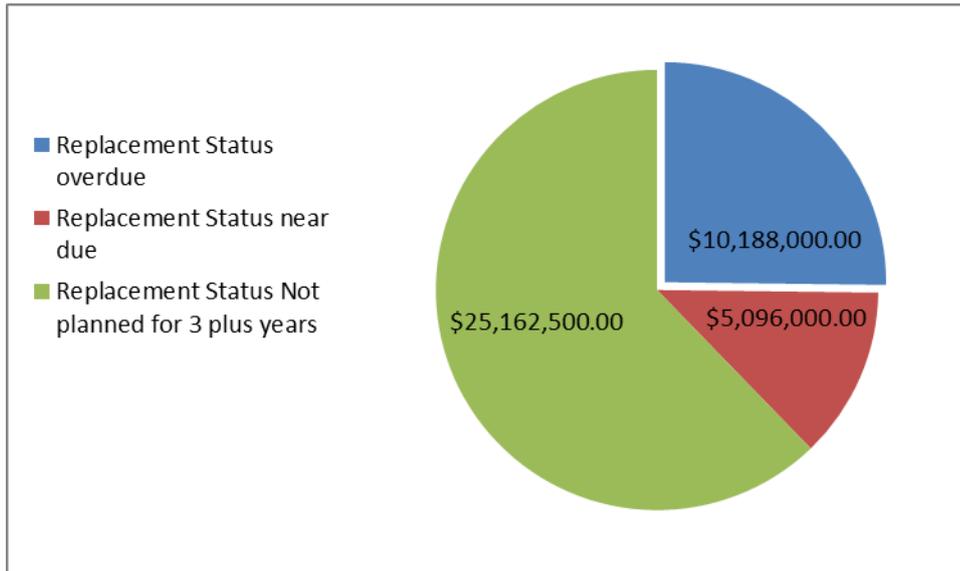
Vehicle Class	Kilos	Hours	Months
Mowers, riding, out front for park maint. Includes zero turn		1600-1700	72
Mowers, riding, out front for ROW maint. (includes broom) gas		130	12
Mowers, riding, large open areas		3500	120
Trailers			240
Snowplows			120
Spreader, salt/sand, steel			60
Snowblower, large, diesel, loader mounted			180
Resurfacer, for ice rinks, CNG			96
Portable steamers/boilers/thawers			240

Generally one or more of the above criteria's is used in the scheduled replacement of a unit. These are general guidelines.

5.1.3 Asset replacement status

The replacement status profile of equipment assets included within this AM Plan is shown in Figure 5.

Figure 5: Asset Condition Profile Cost



Asset scheduled replacement status information in Figure 5 shows 25.2% of the City fleet is overdue for immediate replacement as according to the replacement criteria on *Table 5.1.2*(page 5) and 12.6% or \$5,096,000 is due for replacement in the next 2 years, 2022 and 2023.

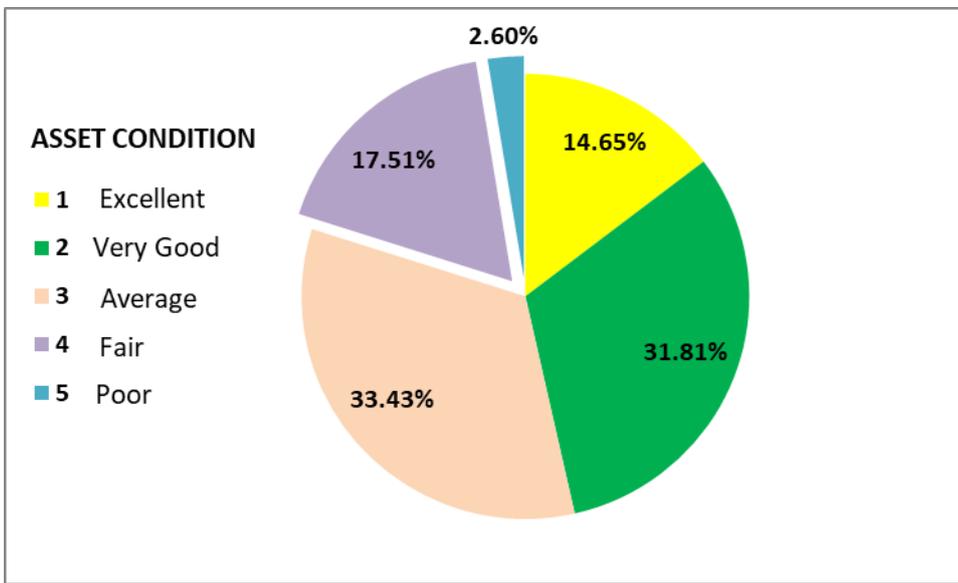
With this analysis the current fleet replacement program appears to be more of a reactive program instead of a proactive planned program. The city appears to be on the right corrective path with the gradual adjustment of equipment rental rates to ensure the reserve has adequate funds to replace equipment as required in the future. Without these adjustments and the replacement of fleet assets some services within the city could be affected.

Replacement scheduling is measured using a 1 – 3 rating system as detailed in Table 5.1.3.

Table 5.1.3: Description of Condition

replacement Grading	Description of grading
1	Kilos , mileage on a unit is a determining factor on cars and trucks, but is not a major factor when a unit is mainly used in a city environment.
2	Hours , this monitoring tends to be used on heavy diesel equipment, but is also relevant on gasoline units
3	Months , can be used in almost any situation but is best combined with mileage or hours

Figure 5.1: Asset Condition Profile %



Replacement scheduling is measured using a 1 – 5 rating system as detailed in Table 5.1.4.

Table 5.1.4: Description of Condition

replacement Grading	Description of grading
1	Excellent , this is the physical condition of an asset as being in excellent shape regardless of age
2	Very Good , This piece of equipment is dependable and there are no foreseeable issues for the next five to ten years
3	Average , This condition is for a piece of equipment that as normal usage and maintenance.
4	Fair , This unit is within three years of needing replacement due to mechanical issues and obsolescence.
5	Poor , This rating is for equipment that cannot be depended on to perform its required task without excessive down time or repairs.

5.2 Risk Management Plan

An assessment of risks associated with service delivery from mobile assets has identified critical risks that will result in loss or reduction in service from mobile assets or a 'financial shock' to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the Asset Risk Management Plan are summarised in Table 5.2.

Table 5.2: Critical Risks and Treatment Plans

Vehicle Class	Risk Rating	Risk mediation	Consequence
Light vehicles	Moderate	Currently hard to rent. Keep a spare retired unit.	Rescheduling of work slight delays
Heavy trucks gravel	Moderate	Possible to rent	Rescheduling of work slight delays
Combination sewer truck	Very High	Cannot rent 2 in Fleet	Sewer backups etc.
Sanitation trucks	High	Cannot rent 8 in Fleet	Delayed garbage pickup. OT
Construction equipment , loaders, graders, backhoes	High	Can be rented or contracted out.	When we need them others are busy too, delays in projects and maintenance work
Winter equipment , sanders, plows and snow blowers	Very high	Hard to rent	When we need them others are busy too. Traffic issues to safety issues
Mowers	Moderate	Possible to rent	Parks and Blvds. unsightly
Light buses	High	Cannot rent	Reduction in service
Portable boilers	Very high	Cannot rent	Flooding, frozen water lines etc.
Trailers	Low	Possible to rent	Slight delay
Asphalt equipment	High	Hard to rent	Infrastructure failure.

5.3 Maintenance plan

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair or replacement to make the asset operational again.

Maintenance includes reactive, planned and specific cyclic maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, etc. This work generally falls below the capital/maintenance threshold but may require a specific budget allocation.

Planned maintenance strategies are shown in Table 5.3.1.

Table 5.3.1: Maintenance Expenditure Trends

Strategy	Activity
Driver/Operator initiated	Daily and Weekly inspections by drivers/operators, <ul style="list-style-type: none"> • Documenting/reporting defects to maintenance staff, • Arrange unscheduled work if required • Document maintenance failures
Planned Maintenance Servicing.	<ul style="list-style-type: none"> • Maintenance schedules as per manufactures specification, • Recording of maintenance performed, labour and materials used. • Maintain records of maintenance issues and condition reports • Prioritisation of maintenance work to minimise operational downtime

5.3.2 Scheduled and Unscheduled Maintenance Responsibilities

The Fleet Workshop is responsible for:

- Scheduled maintenance and preventative maintenance planning
- Frequent safety checks on all items of vehicles and equipment
- Emergency breakdown repairs
- Establishing failure records and identifying the reasons for equipment and vehicle failures. It is essential to identify if the failure is due to:
 - o operator negligence – in the field or lack of daily maintenance (such as failure to check the oil and water at start up or grease)
 - o application the machine is being used – wrong machine for the task required to be performed
 - o manufacturers fault, or
 - o simply the age of machine – expected component failure
- Monitoring downtime, including equipment availability and downtime related to parts and labour

Current records are currently kept both on paper and electronically on a CMMP that is new as of 2022 for work orders.

Assessment and prioritisation of reactive maintenance is undertaken by operational staff using experience and judgement.

Deferred maintenance, i.e. works that are identified for maintenance and is not performed due to the cost exceeding the value of the equipment or asset or the asset is scheduled for replacement in the near future and delaying the maintenance expenditure will not affect services or safety.

Maintenance is funded from the rental revenue of each piece of equipment paid by the user departments. This rental is usually an hourly rate or monthly rate.

5.4. Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, scrapping or relocation. Assets identified for decommissioning and disposal have been determined within the modelling that forms this plan. The table below outlines some of the reasons as to why and when fleet and equipment assets would be disposed.

Reason for disposal	Timing
A low utilization/surplus item that shall not be replaced	Disposal due to low utilization will be where utilization is well below benchmarks to own and operate and other options are available to fulfil operational needs. E.g. Hire.
Dispose of all Fleet Assets at end of useful life	Dispose of Fleet Assets in line with Councils equipment Replacement Thresholds.

6. FINANCIAL SUMMARY

This section details the financial requirements resulting from all the key assumptions presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

Key assumptions made in this asset management plan are:

- The City will continue, where possible to maintain vehicles and equipment internally or locally;
- Current City services will not diminish;
- The current mix of equipment represents a reasonable and cost effective method of providing City services;
- Replacement estimates are based on historical costs, and these provide reasonable projections of future expenditures;
- Replacement values of assets will need to be evaluated using historical values and industry guides, and with this, these values will be accurate enough to set capital budgets for the future years.

6.1 Financial Statements and Projections

The financial projections are shown in Figure 6 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Note that all costs are shown in 2022 dollar values. Dependant on the Canadian dollar value, tariffs and other additional costs these figures will change. Up to 2020 the trend over the past 25 years has been approximately 2.5% increase per year. This has changed as the increase in 2022 varied from 15% to 50% from 2020 and 2021 purchases. Some City of Prince Albert examples are shown in table 6.1.

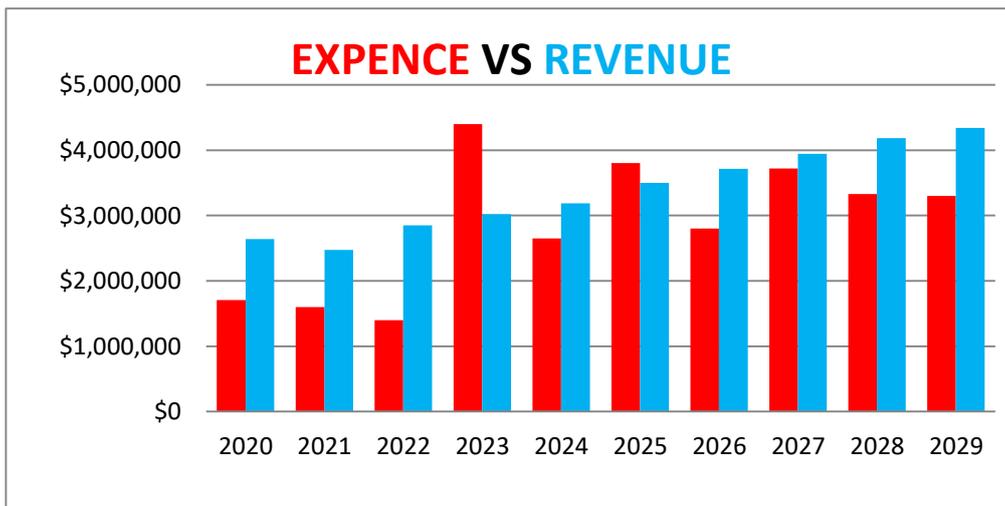
Figure 8 on page 15 shows the history of fuel pump prices since 1987 to 2022. This is a cost that is included in the rental rate of an asset. Unplanned price increases can and do have a major impact on the reserve allocation every year.

Table 6.1

Type	Original cost	Estimated Cost at a 2.5% per year as originally equipped	2018 Actual Fleet Costs	2022 Actual Fleet Costs	% increase per year since 2018 to 2022
Ford Pickup 1993 4x2	\$14,070	\$26,085	\$28,000	\$52,000	17%
2009 John Deere Motor Grader	\$208,975	\$267,505	\$303,000	\$475,000	11%
1993 John Deere 624 Wheel Loader	\$162,980	\$302,155	\$310,000	\$510,000	13%

Addition assets that are not included in the current equipment list will be funded through the general budget or other source of funding and not the Fleet Capital Reserve as funds have never been set aside to purchase them. Once purchased the asset will be added to the equipment asset list and be replaced through the Reserve.

Figure 6: Projected Capital Expenditure 2020 to 2029



6.1.1 Financial sustainability

The key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs/expenditures.

The original asset management plan was first setup in 2007, rental rates were not adjusted again until 2017. In 2016 Finance and Fleet did a detailed study due to the time frame from the initial plan implementation and no review or adjustments for ten years, and determined there was a significant shortfall in revenue versus replacement expenses and that many rates didn't cover the operating costs of the asset let alone replacement in the future.. Two options were presented to council.

1. Increase the rental rates to a current sustainable figure all at once or;
2. Increase the rental rates gradually at 6% a year until the rates were at a sustainable level

2017 was the first year of the 6% increase; this increase was to continue until the rates were at a sustainable level and would be monitored regularly by asset to determine small incremental increase yearly so that this plan will succeed.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain an assets service levels over the assets life. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap.

If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future. As seen in Figure 7

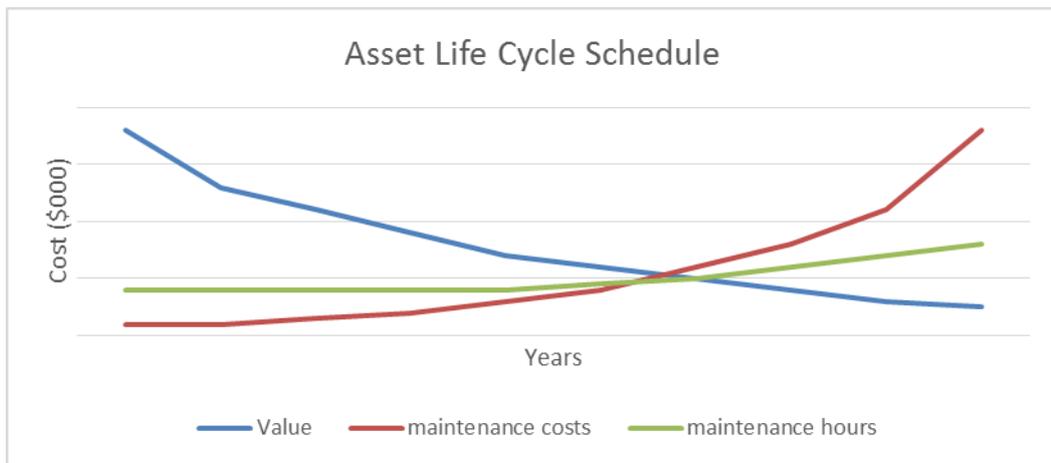


Figure 7: Lifecycle Cost Analysis Graph

In this life cycle graph of an asset, the ideal time to dispose of this asset would be were all three lines intersect. This is the time when **expense costs** or **maintenance costs** intersect with the declining **value** of the asset and the increase in **downtime and labour costs** for the asset.

At present, the city generally would dispose of this asset after the point where the three lines intersect, thus incurring an increase in maintenance cost, less up time and a low residual value when the asset is disposed of.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium term – 10 year financial planning period

This asset management plan identifies the projected capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected capital renewal expenditure required over the 10 year planning period from 2020 to 2029 is \$29,300,000 or \$2,930,000 per year.

Table 6.1.1 shows the shortfall or surplus between projected and budgeted renewals

Table 6.1.1: Projected and Budgeted Renewals and Expenditure Shortfall

Year	Projected Renewals \$	Planned Rental Revenue With 6% per year increase \$	Renewal Funding Shortfall \$ (-yr. Gap, +yr. Surplus)	Cumulative Shortfall \$ (-yr. Gap, +yr. Surplus)
2020	\$1,700,000	\$2,600,000	+\$900,000	+\$900,000
2021	\$1,600,000	\$2,500,000	+\$900,000	+\$1,800,000
2022	\$1,400,000	\$2,800,000	+\$1,400,000	+\$2,200,000
2023	\$4,400,000	\$3,000,000	-\$1,400,000	+\$,800,000
2024	\$2,800,000	\$3,200,000	+\$400,000	+\$1,200,000
2025	\$3,900,000	\$3,500,000	-\$400,000	+\$800,000
2026	\$2,900,000	\$3,700,000	+\$800,000	+\$1,600,000
2027	\$3,800,000	\$3,900,000	+\$100,000	+\$1,700,000
2028	\$3,400,000	\$4,100,000	+\$700,000	+\$2,400,000
2029	\$3,400,000	\$4,300,000	+\$900,000	+\$3,300,000

Note: A negative shortfall indicates a funding gap; a positive shortfall indicates a surplus for that year.

6.1.2 Expenditure projections for long term financial plan

Table 6.1.1 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are in current (non-inflated) values. Disposal values of assets have not been considered in this review due to most assets being operated until they are fully depreciated and are of little value when disposed of.

6.2 Funding Strategy

The funding for renewing the assets for the City fleet will come from two sources:

1. Users Fees – the rental rate of each asset, hourly, daily or monthly.
2. Revenue from the sale of retired and surplus equipment.

User fees are internal rental rates that are to be set at a level not to make a profit but to bring in enough revenue to ensure replacement of an asset at the end of its viable life. These rates are averaged in a class of assets as not all assets in the same class receive the same hours use or cost the same to operate and maintain and replace at the end of its life cycle.

Table 6.2.1 shows the projected asset expenditures of the same asset class for a 5000 hour period

Manufacturer	Operating Cost/Hr	Depreciation/Hr	Residual Value	Estimated Asset Replacement Cost	Asset Cost /Hr 5000hrs
Brand A	\$11.24	\$24.03	\$70,200	\$310,468	\$34.27
Brand B	\$14.33	\$27.50	\$31,500	\$306,511	\$41.88
Brand C	\$9.61	\$18.47	\$75,000	\$259,736	\$28.08
Brand D	\$5.56	\$25.07	\$65,000	\$315,674	\$30.63
Brand E	\$12.12	\$27.33	\$65,000	\$338,265	\$39.45

6.3 Disposal Strategy

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition, scrapping or relocation. Assets identified for decommissioning and disposal have been determined within the modelling that informs this plan. The table below outlines some of the reasons as to why and when fleet and plant assets would be disposed.

REASONS FOR DISPOSAL	
Reason for disposal	Timing
A low utilization/surplus item that shall not be replaced	Disposal due to low utilization will be where utilization is well below benchmarks to own and operate and other options are available to fulfil operational needs. E.g. Hire, rent
Dispose of all Fleet Assets at end of useful life	Dispose of Fleet Assets in line with equipment Replacement Thresholds
Relocation	Generally a Police vehicle that is at the end of its useful life with the Police but can be utilized in different departments within the city for a few years

The disposal of fleet assets is generally by tender or public auction conducted by licensed auctioneers and is to comply with the City's Purchasing Policy.

The aim is to changeover items before excessive maintenance and repair and downtime costs start to occur and impact on resale values. This is the trigger point for an increase in depreciation and reduced resale value.

7. PLAN IMPROVEMENT AND MONITORING

7.1 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cash flows identified in this asset management plan are incorporated into the organisation's long term financial plan and Community/Strategic Planning processes and documents,
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan;

7.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 7.2

Table 7.2: Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1	Align long term financial plan with projected renewal modelling in this AMP.	Fleet/Finance	Current Resources	6 months
2	Audit of fleet assets to ensure currency of asset register, including small equipment	Fleet/Finance	Current Resources	6 months
3	Improvement in costing and financial reporting in regards to maintenance and renewal costs	Fleet/Finance	Current Resources	yearly
4	Refinement of future replacement programs for fleet assets	Fleet/Finance	Current Resources	yearly

5	Further review of fleet replacement thresholds	Fleet/Finance	Current Resources	yearly
6	Refine systems associated with work order processes, including: <ul style="list-style-type: none"> • Accurate recording of planned vs unplanned works • Fault Capture • Improved service time capture • Improved recording 	Fleet/Finance	Current Resources	yearly
7	Assessment of Fleet Management Systems to determine a best fit and purchase	Fleet/Finance	Current Resources	yearly
8	Determine Measurement of assigned service levels (where required)	Fleet/Finance	Current Resources	yearly

7.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget decision process.

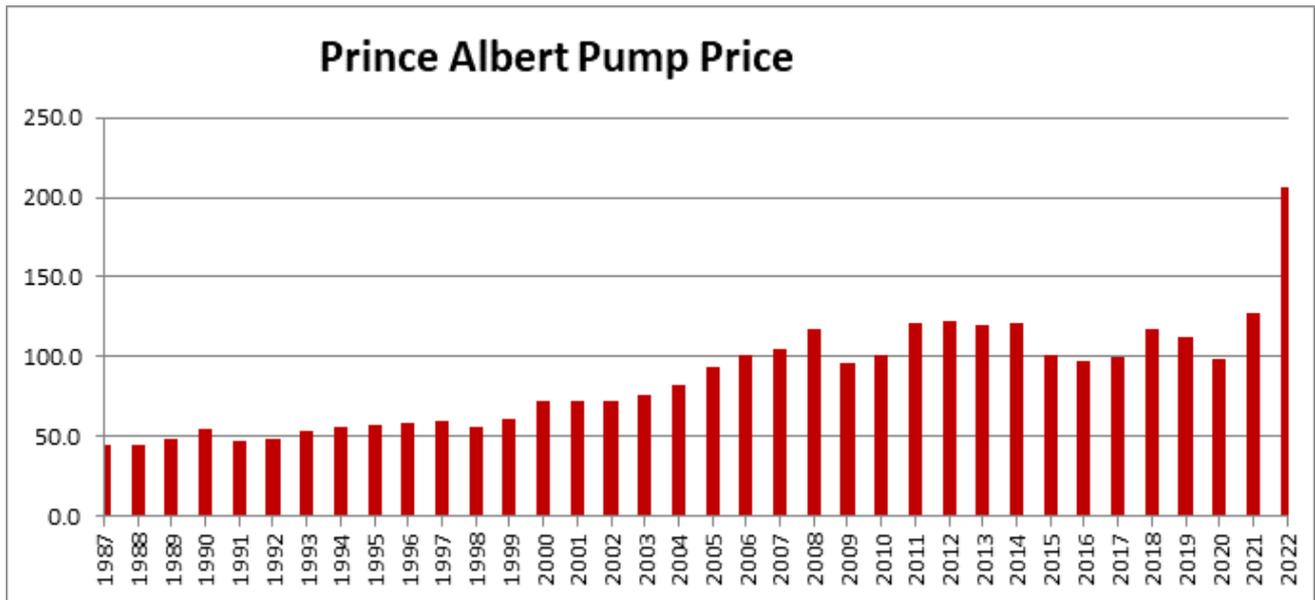


Figure 8: Fuel Cost Graph

Appendix A

TABLE 2.1

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
4	VOLVO	EC330B LC	EXCAVATOR, HYDRAULIC TRACK MOUNTED	2006	\$550,000.00
7	VOLVO	EW180D	EXCAVATOR RUBBER TIRED	2014	\$450,000.00
8	VOLVO	EW180D	EXCAVATOR RUBBER TIRED	2015	\$450,000.00
8.01	HY RAM	HR560	HYDRAULIC HAMMER	2015	\$45,000.00
8.02	HO-PAC	1600	HYDRAULIC TAMPER	2015	\$40,000.00
9	CASE	SV208	COMPACTOR, PADFOOT	2017	\$200,000.00
11	DAEWOOD	G30P-3	FORK LIFT	2003	\$110,000.00
12.01	NEW HOLLAND	W130	WHEEL LOADER 2.5 CU YDS CW 5YD SNOW BUCKET	2010	\$425,000.00
12.01	WELDCO BEALES	2.5 YD BUCKET	BUCKET	2010	\$20,000.00
12.01	WELDCO BEALES	5YD BUCKET	SNOW BUCKET	2010	\$25,000.00
14.01	NEW HOLLAND	W170	WHEEL LOADER 3 CU YDS CW 5YD SNOW BUCKET	2010	\$475,000.00
14.01	WELDCO BEALES	3 YD BUCKET	BUCKET	2010	\$25,000.00
14.01	WELDCO BEALES	5 YD BUCKET	SNOW BUCKET	2010	\$25,000.00
17	CASE	721E	LOADER, 3 YD FRONT END	2008	\$475,000.00
19.01	HYUNDAI	HL 740-9	LOADER	2012	\$475,000.00
19.01	AMI ATTACHMENTS	2.75YD BUCKET	GENERAL PURPOSE BUCKET	2012	\$25,000.00
19.01	AMI ATTACHMENTS	5 YD BUCKET	SNOW BUCKET	2012	\$25,000.00
25.01	JOHN DEERE	42"	ATTACHMENTS, PALET FORKS	2002	\$1,500.00
25.02	TALET		ATTACHMENTS, TRENCH PAVER	2002	\$10,000.00
26	BOBCAT	A-300	LOADER, SKID STEER	2005	\$135,000.00
28	CASE	821E	4 YARD WHEEL LOADER	2009	\$620,000.00
28.01	WELDCO BEALES		12FOOT U-V BLADE	2011	\$55,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
29	BOBCAT	A770	LOADER SKID STEER C/W 2 BUCKETS	2012	\$135,000.00
30	VOLVO	L35GS	LOADER 1.3 YD	2015	\$175,000.00
31	CATERPILLAR	938K	WHEEL LOADER 3.5	2015	\$475,000.00
32	VOLVO	L35GS	WHEEL LOADER 1.5 YDS	2022	\$175,000.00
34	JOHN DEERE	770G	GRADER CW IRONEX WING	2009	\$475,000.00
35	CATERPILLAR	140M	GRADER CW CRAIG SNOW GATE	2013	\$475,000.00
36	CATERPILLAR	120M	GRADER	2011	\$475,000.00
37	CATERPILLAR	140	GRADER AWD	2022	\$475,000.00
39	TENCO	TCS-202A-LMM-CA275	SNOW BLOWER, (LOADER MOUNTED)c/w Cat Engine s/n BEJ08816	2007	\$275,000.00
42.01	PYTHON	S2000	SWEEPER, STREET	2014	\$350,000.00
43	JOHNSTON	J3000SP	SWEEPER, STREET	1999	\$350,000.00
44	JOHNSTON	J3000SP	SWEEPER, STREET	2000	\$350,000.00
46	GLOBAL	M3	STREET SWEEPER	2019	\$350,000.00
47	GLOBAL	M3	STREET SWEEPER	2021	\$350,000.00
49	WACKER NEUSON	RTKX-SC3	COMPACTOR, TRENCH	2015	\$75,000.00
50	MACK	LR613	GARBAGE TRUCK	2017	\$475,000.00
51	FREIGHTLINER	M2 106	GARBAGE TRUCKC/W REAR LOADER COMPACTOR	2020	\$400,000.00
52	DYNAPAC	CA152A	ROLLER, SMOOTH DRUM ASPHALT ROLLER	2001	\$250,000.00
54	FORD	F550	GARBAGE TRUCK C/W HAUL-ALL COMPACTOR	2016	\$200,000.00
64	IHC/HEIL	7600/RAPID RAIL	GARBAGE TRUCK C/W RAPID RAIL COMPACTOR	2012	\$475,000.00
66.01	FREIGHTLINER/HEIL	M108SD/RAPID RAIL	GARBAGE TRUCK C/W RAPID RAIL COMPACTOR	2014	\$475,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
67	FREIGHTLINER/HEIL	M2/RAPID RAIL	GARBAGE TRUCK C/W RAPID RAIL COMPACTOR	2009	\$475,000.00
68.01	FREIGHTLINER/HEIL	7400/PT1000	GARBAGE TRUCKC/W REAR LOADER COMPACTOR	2008	\$400,000.00
71.02	WESTERN PRODUCTS	94806	SPREADER, 2 YARD SANDING UNIT	2004	\$15,000.00
72.01	FREIGHTLINER	M2106	TRUCK 31,000 GVW	2014	\$175,000.00
72.01	PM	PM12523S	CRANE FOR TRUCK	2013	\$50,000.00
74	FREIGHTLINER	MM10604	21,000 GVW TRUCK	2011	\$175,000.00
75	DODGE	RAM 3500	TRUCK 1 TON	2012	\$90,000.00
75	MAXILIFT	ML 130.2 ERS12	CRANE FOR UNIT 75	2011	\$20,000.00
76	FREIGHTLINER	108SD	TANDEM AXLE HOOK LIFT TRUCK	2016	\$350,000.00
78.01	WESTERM PRODUCTS	66901	ATTACHMENT, 9' PRO PLUS PLOW c/w Quick attach	2006	\$15,000.00
80.01	INTERNATIONAL	4300	TRUCK, 14969 GVWR C/W LANAU BOX	2015	\$175,000.00
87.01	FREIGHTLINER	MM10604	TRUCK,C/W DUMP SANDER BOX	2010	\$225,000.00
87.02	WESTERM PRODUCTS	66901	ATTACHMENT, 9' PRO PLUS PLOW c/w Quick attach	2006	\$15,000.00
90.01	INTERNATIONAL	7400 6X4	TRUCK, 54000 GVW TRUCK C/W - HENDERSON 15 FT BOX	2013	\$275,000.00
93	STERLING	LT9513	TRUCK, 62,000 GVW TANDEM cw PLOW,WING AND SANDING BOX	2006	\$450,000.00
96	FREIGHTLINER	MM106064	TRUCK, SEWER JET UNIT	2012	\$750,000.00
97	INTERNATIONAL	7400 6X4	TRUCK 54,000 GVW MIDLAND BOX	2012	\$275,000.00
98	FREIGHTLINER	MM106064S	TRUCK, 24766KG GVWR C/ W - CIM BOX	2016	\$275,000.00
99	FORD	F550	TRUCK, AERIAL LIFT BUCKET TRUCK	2008	\$275,000.00
102	FORD	F150	TRUCK, WHITE 1/2 TON	2009	\$50,000.00
103.01	CHEVROLET	SILVERADO 1500	TRUCK WHITE 1/2 TON	2013	\$50,000.00
107.01	FORD	F-150	TRUCK, WHITE 1/2 TON	2014	\$50,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
120.01	FORD	F 150	TRUCK WHITE 1/2 TON	2011	\$50,000.00
121	CHEVROLET	SILVERADO 1500	TRUCK, WHITE 1/2 TON	2009	\$50,000.00
122.01	FORD	F 350	TRUCK 1 TON	2011	\$65,000.00
122.02	KNAPHEIDE	6108J	SERVICE BODY FOR 122	2011	\$45,000.00
123	DODGE	RAM 2500	TRUCK CREW CAB	2011	\$50,000.00
125.01	CHEVROLET	Silverado1500	TRUCK, WHITE 1/2 TON	2012	\$50,000.00
126.01	FORD	F-150	TRUCK, WHITE 1/2 TON	2014	\$50,000.00
127.01	CHEVROLET	SILVERADO 1500	TRUCK WHITE 1/2 TON	2013	\$50,000.00
129	CHEVROLET	Silverado1500	TRUCK, WHITE 1/2 TON	2009	\$50,000.00
132	FORD	F150	TRUCK, WHITE 1/2 TON	2009	\$50,000.00
133	FORD	F150	TRUCK, WHITE 1/2 TON	2009	\$50,000.00
139.01	FORD	F-150	TRUCK, WHITE 1/2 TON	2014	\$50,000.00
140.01	CHEVROLET	SILVERADO 1500	TRUCK WHITE 1/2 TON	2013	\$50,000.00
145	FORD	F150	TRUCK, WHITE 1/2 TON	2009	\$50,000.00
146	CHEVROLET	SILVERADO1500	TRUCK, WHITE 1/2 TON	2009	\$50,000.00
148.09	DYNAPAC	CM-10	VIBRATORY TAMPER	1969	\$3,500.00
148.23	WACKER	BHF-305	GASOLINE BREAKER	1981	\$3,500.00
148.41	ATLAS COPCO	TEX 32 PS 00	PAVEMENT BREAKER	2000	\$3,500.00
148.42	ATLAS COPCO	TEX 32 PS 00	PAVEMENT BREAKER	2000	\$3,500.00
148.44	WACKER	VPG 165 A	VIBRATORY TAMPER	2001	\$3,500.00
148.45	WACKER	VPG 165 A	VIBRATORY TAMPER	2001	\$3,500.00
148.46	WACKER	VPG 165 A	VIBRATORY TAMPER	2001	\$3,500.00
148.47	INGERSOL RAND	MX60A	PAVEMENT BREAKER	2013	\$3,500.00
148.48	INGERSOL RAND	MX60A	PAVEMENT BREAKER	2013	\$3,500.00
148.49	MILWAUKEE	SDS-MAX	ELECTRIC ROTARY HAMMER	2014	\$3,500.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
148.52	AMMANN	ACR68-7	JUMPING JACK TAMPER	2017	\$3,500.00
148.53	ATLAS COPCO	LF75	PLATE TAMPER	2016	\$3,500.00
148.54	TAMCO	TOKUPB-90-1-1/8	PAVEMENT BREAKER	2017	\$3,500.00
148.55	MULTIQUIP	MTX70HD	UPRIGHT TAMPER	2020	\$4,500.00
148.56	MULTIQUIP	MTX60HD	UPRIGHT TAMPER	2022	\$4,000.00
149	BARTELL INUSTRI	SP8 G1	MILLING MACHINE	1996	\$4,500.00
151	CHEVORLET	SILVERADO1500	TRUCK, WHITE 1/2 TON	2009	\$50,000.00
170.01	GME	HS-10X8-3859	HYDRAULIC SHORING CAGE	2009	\$25,000.00
181	STIHL	TS460	PAVEMENT CUTTER C/W CART	2000	\$3,500.00
186	SNOGO	MP-30	SNOW BLOWER, (LOADER MOUNT) C/W CUMMINS ENGINE S/N 44674145	1992	\$275,000.00
188	PRINCESS AUTO	PB3520MB	PRESSURE WASHER	2005	\$2,000.00
191.01	PRINCESS AUTO	2925AC	PRESSURE WASHER	2011	\$2,000.00
193	JLG	2030ES	LIFT, 20' SCISSOR LIFT HOIST	2006	\$40,000.00
195	GENERAL	5 P8/G	MILLING MACHINE	2001	\$5,000.00
197	GRACO	LLV3900STRD	TRAFFIC, CROSSWALK LINE MARKER	2022	\$15,000.00
198	GRACO	LINELAZER	TRAFFIC, CROSSWALK LINE MARKER	2007	\$15,000.00
199	NORTON CLIPPER	BBM307	MASONARY BRICK CUTTER	2007	\$2,500.00
200	CRAFCO	EZ POUR200	PAVEMENT, CRACK & JOINT SEALER	1992	\$150,000.00
206	SASKATOON BOIL.	24-HP-5	STEAM BOILER PORTABLE MARINE	2015	\$90,000.00
207	SASKATOON BOIL.		STEAM BOILER	1967	\$90,000.00
208	MAGIKIST	PJDX	PULSE DEICER JET	1994	\$90,000.00
209	MAGIKIST	DE-ICER	WATER PIPE THAWING UNIT	1994	\$2,500.00
210	ANG-JONNE AB/NE	H-25-GH	STEAMER, PORTABLE STEAMER	1996	\$2,500.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
214	MAGIKIST	PJDX-C/200	WATER PIPE THAWING UNIT	2014	\$25,000.00
215	MAGIKIST	PJDX-C/200	WATER PIPE THAWING UNIT	2014	\$3,500.00
216	SASKATOON BOIL.	24-HP-5	STEAM BOILER PORTABLE MARINE	2017	\$3,500.00
219	HONDA	EM3500XKIC	LIGHTING PLANT	1993	\$2,500.00
221	HONDA	EM2500X	LIGHTING PLANT	1998	\$2,500.00
223	ONAN		GENERATOR, LIGHTING PLANT C/W TRAILER	1981	\$15,000.00
224	HONDA		SNOW BLOWER	1992	\$3,500.00
225	HONDA	EG1800XKIC	ELECTRIC GENERATOR	1994	\$1,500.00
226	F.C.S.	FCS2000 II	LEAK DETECTION SYSTEM	1988	\$25,000.00
228	YAMAHA	EF2600	ELECTRIC GENERATOR	2008	\$2,500.00
229	YAMAHA	EF2600	ELECTRIC GENERATOR	2008	\$2,500.00
230	JLG	T500J	towable boom lift	2016	\$100,000.00
231	TITAN	POWERLINE695 5	TRAFFIC, CROSSWALK LINE MARKER	2017	\$15,000.00
232	YAMAHA	EF2600	ELECTRIC GENERATOR	2020	\$2,500.00
233	YAMAHA	EF2600	ELECTRIC GENERATOR	2020	\$2,500.00
237	GORMAN-RUPP	14A2TS2	4" TRASH PUMP (DIESEL ENGINE DRIVEN)	2004	\$40,000.00
238	PIONEER	P4097L1-D914L03	4" TRASH PUMP (DIESEL ENGINE DRIVEN)	2008	\$40,000.00
241	TSURUMI	TD3-300	3" DIAPHRAGM TRASH PUMP	2000	\$3,500.00
243	MONARCH	3JG	3" DIAPHRAM PUMP	2012	\$2,500.00
250	JOHN DEERE	410L	LOADER/BACKHOE	2015	\$250,000.00
250.01	NPK	PH4	HYDRAULIC HAMMER	2015	\$20,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
250.02	NPK	C4C	HYDRAULIC TAMPER	2015	\$20,000.00
273	FRINK		TRUCK MOUNT SNOW PLOW	1968	\$5,000.00
299	CUMMINS	1 X C60 D6RT	TRAILER MOUNTER GENERATOR	2016	\$95,000.00
303	CHICAGO PNEUMATIC	CPS185JD STL S7	COMPRESSOR, PORTABLE AIR COMP./JD DIESEL ENG.	2014	\$45,000.00
304	CHICAGO PNEUMATIC	CPS185KD STL 1T4	COMPRESSOR, PORTABLE AIR COMP./JD DIESEL ENG.	2016	\$45,000.00
309	SULLAIR	185	COMPRESSOR, PORTABLE AIR COMPRESSOR	1998	\$45,000.00
310	SULLAIR	210Q6JDB	COMPRESSOR, PORTABLE AIR COMPRESSOR	2001	\$45,000.00
317	SULLAIR	185DDPQ	COMPRESSOR, PORTABLE AIR COMPRESSOR	2020	\$45,000.00
318	GME	4AEX816NKE, 4AEX416NKE, 4AEX216NKE	SHORING CAGE 8'X16' WITH 4' AND 2' EXTENSION	2015	\$60,000.00
320	DITCH WITCH	RT100	CHAIN TRENCHER	2014	\$250,000.00
344	GME	HS-10X8=5692, HS=4X8=5692	SHORING CAGE 10'X8' WITH 4' EXTENSION AND ENDS	2018	\$45,000.00
353	TENCO	TCD-13-63-AS-SS201	SLIDE IN HIGH CAPACITY SANDER STAILESS STEEL	2020	\$75,000.00
354	TENCO	TCD-13-63-AS-SS201	SLIDE IN HIGH CAPACITY SANDER STAILESS STEEL	2021	\$75,000.00
355	INGERSOLL-RAND	SD70F PRO PAC	COMPACTOR, SOIL COMPACTOR	1999	\$250,000.00
426	FORD CHASSIS CRESTLINE BODY	GOSHEN IMPULSE	BUS, FORD CHASIS HANDICAPPED BUS	2018	\$175,000.00
427	FORD CHASSIS CRESTLINE BODY	STARTRANS SENATOR II	BUS, FORD CHASIS HANDICAPPED BUS	2019	\$175,000.00
428	FORD CHASSIS CRESTLINE BODY	STARTRANS SENATOR II	BUS, FORD CHASIS HANDICAPPED BUS	2022	\$175,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
429	FORD CHASSIS CRESTLINE BODY	STARTRANS SENATOR II	BUS, FORD CHASIS HANDICAPPED BUS	2019	\$175,000.00
437	ATLAS COPCO	QSA 90 IT4-600 SWITCHABLE	TRAILER MOUNTER GENERATOR	2016	\$95,000.00
438	FORD	TRANSIT	BUS, 15 PASSENGER VAN	2015	\$175,000.00
439	FORD STARCRAFT	E450 ALLSTAR	BUS,FORD CHASSIS SPECIAL NEEDS	2014	\$175,000.00
440	FORD STARCRAFT	E450 ALLSTAR	BUS,FORD CHASSIS SPECIAL NEEDS	2014	\$175,000.00
452	TRAILTECH	L270-20	TRAILER, EQUIPMENT (SKID STEER)	2008	\$10,000.00
456	HOME BUILT		SKUNK TRAILER (OLD UNIT #192)(Located at golf course)	1984	\$5,000.00
463			DUMP TRAILER (SEWAGE TREATMENT PLANT) (OLD UNIT #318)	1971	\$5,000.00
465	TRENCH SHORING		JACKS (OLD UNIT #288)	1979	\$10,000.00
471	STEWART		POWER BUCKET SEWER CLEANING MACHINE (OLD UNIT #105)	1957	\$125,000.00
472	SRECO FLEXIBLE	9HP AND 9HPTL	POWER BUCKET SEWER CLEANING MACHINE TRUCK LOADING	1980	\$125,000.00
479	CITY BUILT		GARBAGE CONTAINER- HIGH PRESSURER WASHER TRAILER UNIT	1990	\$10,000.00
486	SHORING CAGE TRAILER	L235 FLTDK	TRIALER FOR SHORING CAGE	2009	\$10,000.00
487	WACHS	TM-7	VALVE TURNES C/W GPS AND DATALOGGER	2010	\$45,000.00
499	STERTIL KONI	ST-1085 FWA- US	PULSE DEICER JET	2021	\$60,000.00
500	ALM	WE-18	4 COLUM MOBILE EQUIPMENT LIFT	2005	\$60,000.00
500.93	ALM	9001	LIFT, TWO POST AUTOMOTIVE	2003	\$20,000.00
500.94	ALM	9002A	LIFT, TWO POST AUTOMOTIVE	2008	\$20,000.00
502.01	CHEVROLET	Silverado1500	TRUCK, WHITE 1/2 TON	2012	\$50,000.00
503.01	DODGE	RAM 1500 4X4	TRUCK WHITE 4X4 1/2 TON QUAD CAB	2014	\$50,000.00
511	FORD	F350 SUPERCAB	1 TON SUPERCAB	2011	\$70,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
511.01	INDUSTRIALAIR	5.7HP 60GAL	AIR COMPRESSOR	2011	\$5,000.00
511.02	MILLER	TRAILBLAZER302	GAS POWERED WELDER	2010	\$5,000.00
511.03	MILLER		MIG ATTACHMENT FOR WELDER	2014	\$2,000.00
512	Chevrolet	Express Cargo	White Cargo van	2014	\$50,000.00
513	DODGE	D2500	TRUCK, WHITE 4X2 3/4 TON	2015	\$55,000.00
515	DODGE	JOURNEY SXT	4X4 SUV BLACK BOUGHT USED 2012 34,545 K(police 2224)	2010	\$45,000.00
516	CHRYSLER	200	CAR, 4 DOOR SEDAN USED	2014	\$45,000.00
517	NISSAN	PATHFINDER	GREY SUV 4 DOOR USED (25,119)	2012	\$50,000.00
520	NISSAN	ROUGE	SUV GREY	2020	\$45,000.00
521	NISSAN	ROUGE	SUV BLACK 4 DOOR USED 57424 KM	2016	\$45,000.00
522	DODGE	GRAND CARAVAN	TRUCK MINIVAN USED	2015	\$45,000.00
535	FORD	F550	TRUCK, 2TON 4X4 - WHITE DUMP BODY	2021	\$90,000.00
536	FORD	F250	TRUCK, 3/4 TON 4X4 - WHITE	2022	\$55,000.00
537	FORD STARCRAFT	E450 ALLSTAR	BUS,FORD CHASSIS old 441	2014	\$10,000.00
538	NISSAN	QASHQAI SV	SUV WHITE 4 DOOR	2019	\$45,000.00
539	FORD	ESCAPE	4X4 SUV WHITE old 2138	2010	\$45,000.00
540	FORD CHASSIS	E-450	BUS, FORD CHASIS HANDICAPPED TRANSIT BUS old 444.01	2010	\$1,000.00
542	JEEP	PATRIOT	TRUCK, 4X4 SUV WHITE	2015	\$45,000.00
543	DODGE	D1500	TRUCK, WHITE 1/2 TON 4X4 QUADCAB	2016	\$50,000.00
544	DODGE	D2500	TRUCK, WHITE 3/4 TON 4X4 CREW CAB FLAT DECK	2016	\$55,000.00
549	CHEROLET CHASSIS	4500	BUS, CHEV CHASIS HANDICAPPED TRANSIT BUS	2010	\$10,000.00
550	FREIGHTLINER	108SD	TANDEM AXLE HOOK LIFT TRUCK	2016	\$350,000.00
551	FORD	F-350	TRUCK, WHITE 4X4 1 TON WAS OLD 2102	2006	\$75,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
580	NISSAN	ROUGE	SUV WHITE	2020	\$45,000.00
598	CHEVROLET	2500	TRUCK, WHITE 3/4 TON 4X4 CREW CAB	2020	\$55,000.00
599	FREIGHTLINER	114SD	SEVER JET/VACTOR	2018	\$750,000.00
601	BAGELA	BA10000	ASPHALT RECYCLER	2014	\$250,000.00
602	BAGELA	BTC5000	ASPHALT THERMOCONTAINER	2015	\$20,000.00
603	DYNAPAC	CC1300C	ROLLER, ASPHALT ROLLER	2015	\$100,000.00
604	CATERPILLAR	272D2	LOADER SKID STEER	2016	\$135,000.00
605	ROADHOG	600-RH48200	ASPHALT MILING MACHINE	2016	\$225,000.00
606	BOBCAT	S650	SKID STEER LOADER	2018	\$135,000.00
606.01	BOBCAT	HB980	HYDRAULIC BREAKER	2018	\$15,000.00
606.05	BOBCAT	68AB	68" ANGLE BROOM	2018	\$10,000.00
606.06	BOBCAT	48HD	48" FORKS AND FRAME	2018	\$1,500.00
607	CATERPILLAR	950GC	WHEEL LOADER 4 YD	2019	\$620,000.00
607.01	WELDCO BEALS	U/V	12 FOOT U/V BLADE	2020	\$50,000.00
632	KENWORTH	0	TANDEM AXLE GRAVEL TRUCK	2023	\$275,000.00
633	CHEVROLET	1500	TRUCK, WHITE 1/2 TON 4X4 CREWCAB	2021	\$50,000.00
634	CHEVROLET	1500	TRUCK, WHITE 1/2 TON 4X4 CREWCAB	2021	\$50,000.00
635	CATERPILLAR	CT660	TANDEM AXLE GRAVEL TRUCK	2014	\$275,000.00
636	KENWORTH	T370	TANDEM AXLE GRAVEL TRUCK	2012	\$275,000.00
637	INTERNATIONAL	HV607	TANDEM AXLE GRAVEL TRUCK	2021	\$275,000.00
638	FREIGHTLINER	M2106	SINGLE AXLE GRAVEL TRUCK	2018	\$200,000.00
639	DODGE	D1500	TRUCK, WHITE 1/2 TON 4X4 QUADCAB	2017	\$50,000.00
640	JEEP	PATRIOT	TRUCK, 4X4 SUV WHITE	2015	\$45,000.00
641	DODGE	D1500	TRUCK, WHITE 1/2 TON 4X4 QUADCAB	2015	\$50,000.00
642	DODGE	D2500	TRUCK, 3/4 TON 4 X 4 FLAT DECK	2015	\$55,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
643	DODGE	D2500	TRUCK, 3/4 TON 4 X 4 CREWCAB	2015	\$55,000.00
644	DODGE	D1500	TRUCK, WHITE 1/2 TON 4X4 QUADCAB	2015	\$50,000.00
645	DODGE	D1500	TRUCK, WHITE 1/2 TON 4X4 QUADCAB	2017	\$50,000.00
646	CHEVROLET	2500	TRUCK, 3/4 TON 4 X 4	2017	\$55,000.00
648	CHEVROLET	2500	TRUCK, WHITE 4X4 CREW CAB	2020	\$55,000.00
650	DODGE	D5500	TRUCK, 2TON 4X4 - WHITE DUMP BODY	2015	\$95,000.00
651	FORD	F550	TRUCK, 2TON 4X4 - WHITE DUMP BODY	2021	\$95,000.00
697	CHEVROLET	1500	TRUCK, WHITE 1/2 TON 4X4 EXTENDA CAB	2020	\$50,000.00
698	RAM	PROMASTER	TRUCK , DECK 1 TON	2020	\$50,000.00
699	DODGE	D1500	TRUCK, WHITE 1/2 TON 4X4 QUADCAB	2016	\$50,000.00
700	CHEVORLET	SILVERADO1500	TRUCK, WHITE 1/2 TON 4X4	2015	\$50,000.00
711	FORD	F250	TRUCK, ¾ TON 4X4 - WHITE CREW CAB	2022	\$55,000.00
751	JOHN DEERE	744K	WHEEL LOADER	2017	\$850,000.00
752	CATERPILLAR	826K	LANDFILL COMPACTOR	2018	\$1,300,000.00
780	FREIGHTLINER	MM106064SB	GARBAGE TRUCK SCORPION	2015	\$475,000.00
781	FREIGHTLINER	MM106064S	GARBAGE TRUCK SCORPION	2020	\$475,000.00
782	FREIGHTLINER	M2 106	GARBAGE TRUCK SCORPION	2021	\$475,000.00
801	GRACO	LINELAZER IV	TRAFFIC, CROSSWALK LINE MARKER	2015	\$10,000.00
802	DODGE	RAM 1500	TRUCK 4X4 QUAD CAB GREY	2011	\$50,000.00
803	RAM TRUCK	4X4 CREW CAB	1500 4X4 CREW CAB	2013	\$50,000.00
804	DODGE	RAM 1500	TRUCK, 4 X 4 QUAD CAB, BLACK	2012	\$50,000.00
825	DODGE	D1500	TRUCK, WHITE 1/2 TON 4X4 QUADCAB	2017	\$50,000.00
826	DODGE	D1500	TRUCK, WHITE 1/2 TON 4X4 QUADCAB	2019	\$50,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
827	CHEVROLET	1500	TRUCK, WHITE 1/2 TON 4X4 EXTENDA CAB	2020	\$50,000.00
890	FORD	TAURUS	CAR, 4 DOOR SEDAN WHITE old 2228	2016	\$45,000.00
892	RAM	1500	TRUCK, WHITE 1/2 TON 4X4 CREW CAB	2021	\$50,000.00
4504	FORD	F 150	TRUCK WHITE 1/2 TON	2011	\$50,000.00
4507	FORD	F-150	TRUCK, WHITE 1/2 TON	2011	\$50,000.00
4508	FORD	F-150	TRUCK, WHITE 1/2 TON	2011	\$50,000.00
4509	FORD	F-150	TRUCK, WHITE 1/2 TON	2011	\$50,000.00
4510	DODGE	D1500	TRUCK, WHITE QUAD CAB 4X2 1/2 TON	2015	\$50,000.00
4511	CHEVROLET	1500 SILVERADO	TRUCK, WHITE 1/2 TON 4X2	2015	\$50,000.00
4512	CHEVROLET	COLORADO	TRUCK, WHITE COMPACT EXTCAB 4X2	2015	\$50,000.00
4513	CHEVROLET	SILVERADO1500	TRUCK, WHITE 1/2 TON QUAD CAB	2015	\$50,000.00
4514	CHEVROLET	SILVERADO1500	TRUCK, WHITE 1/2 TON QUAD CAB	2015	\$50,000.00
4515	CHEVORLET	SILVERADO1500	TRUCK, WHITE 1/2 TON 4X4	2015	\$50,000.00
4516	DODGE	D1500 RAM	TRUCK, WHITE QUAD CAB 4X4 1/2 TON	2016	\$50,000.00
4522	CHEVROLET	2500	TRUCK, 3/4 TON 4 X 4	2017	\$55,000.00
4524	FORD	F550	TRUCK, AERIAL LIFT BUCKET TRUCK 4X4	2016	\$275,000.00
4530	DODGE	RAM CARGO VAN	CARGO VAN	2012	\$50,000.00
4534	CHEVROLET	SILVERADO1500	TRUCK, WHITE 1/2 TON	2013	\$50,000.00
4538	CHEVROLET	SILVERADO1500	TRUCK, CARGO VAN	2012	\$50,000.00
4544	FORD	F-150	TRUCK, WHITE 1/2 TON CREW CAB	2008	\$50,000.00
4545	FORD	F-150	TRUCK, WHITE 1/2 TON CREW CAB	2008	\$50,000.00
4546	CHEVROLET	SILVERADO1500	TRUCK, WHITE 1/2 TON	2009	\$50,000.00
4547	CHEVROLET	SILVERADO1500	TRUCK, WHITE 1/2 TON	2009	\$50,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
4549	CHEVROLET	SILVERADO1500	TRUCK, WHITE 1/2 TON	2012	\$50,000.00
4550	CHEVROLET	2500	TRUCK, 3/4 TON 4 X 4	2017	\$55,000.00
4555	DODGE	D1500	TRUCK, WHITE QUAD CAB 4X4 1/2 TON	2019	\$50,000.00
4602	DODGE	5500	TRUCK 4X4, WITH DUMP BODY 19,000 GVWR	2017	\$95,000.00
4604	INTERNATIONAL/TEREX	4300/TL50	TRUCK C/W AERIAL DEVICE	2013	\$400,000.00
4605	FORD	F-700	TRUCK, AERIAL LIFT TRUCK	1992	\$400,000.00
4609	FORD	F 350	TRUCK, 1 TON CAB & CHASSIS	2011	\$95,000.00
4609	WESTERM PRODUCTS	63808	ATTACHMENT, 9.5' MVP V PLOW c/w Quick attach	2006	\$15,000.00
4610	DODGE	5500	TRUCK, WITH CHIPPER BODY 18,000 GVWR	2015	\$125,000.00
4701	JACOBSEN	MS PREMIUM	TRUCKSTER, UTILITY VEHICLE	2016	\$25,000.00
4709	JOHN DEERE	GATOR TX	TRUCKSTER	2011	\$25,000.00
4712	TORO	3300 D	TRUCKSTER	2001	\$25,000.00
4715	JOHN DEERE	TX TURF	TRUCKSTER, UTILITY VEHICLE	2008	\$25,000.00
4716	JOHN DEERE	TX TURF	TRUCKSTER, UTILITY VEHICLE	2008	\$25,000.00
4717	JOHN DEERE	TX GATOR	TRUCKSTER, UTILITY VEHICLE	2009	\$25,000.00
4721	KUBOTA	RTV-500-A	TRUCKSTER, UTILITY VEHICLE 4X4	2017	\$25,000.00
4722	KUBOTA	RTV-XG850	TRUCK , DECK 1 TON	2022	\$25,000.00
4801	CATERPILLAR	305.5E CR	RUBBER TRACKED EXCAVATOR	2015	\$130,000.00
4802	DAEWOOD	G25E-3	FORK LIFT (PURCHASED USED IN 2008)	2000	\$110,000.00
4803	JCB	214	LOADER/BACKHOE/FRONT-END	2000	\$250,000.00
4805	MELROE	863 G	LOADER, SKID STEER	2000	\$135,000.00
4806	BOBCAT	T650	LOADER, SKID STEER TRACKED	2015	\$135,000.00
4808	BOBCAT	T650	LOADER, SKID STEER TRACKED	2017	\$135,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
4808.01	BOBCAT		48" PALLET FORKS	2017	\$2,000.00
4808.02	BOBCAT		68" ANGLE BROOM	2017	\$10,000.00
4808.03	BOBCAT		HYD. ANGLE SNOW BLADE 86"	2017	\$5,000.00
4808.04	BOBCAT		72' SOIL CONDITIONER	2017	\$10,000.00
4809	BOBCAT	T650	LOADER, SKID STEER TRACKED	2018	\$135,000.00
4809.01	BOBCAT	BU80LP	80" LOW PROFILE BUCKET	2018	\$2,500.00
4809.02	BOBCAT	BU88SN	88" SNOW AND LIGHT MATERIAL BUCKET	2015	\$2,000.00
4809.03	BOBCAT	FRKFM-HD	PALLET FORKS 48"	2019	\$2,000.00
4809.04	BOBCAT	SB200	78" SNOW BLOWER	2018	\$15,000.00
4900	JOHN DEERE	4520	TRACTOR	2011	\$70,000.00
4902	KUBOTA	M108XDTC	TRACTOR, INDUSTRIAL TRACTOR - 93 PTO HP	2007	\$100,000.00
4905	TRACKLESS	MT6	MUNICIPAL TRACTOR WITH ATTACHMENTS	2015	\$145,000.00
4905.01	TRACKLESS	BFBB	BOOM MOWER 51"	2015	\$250,000.00
4905.02	PROGRESSIVE	PM14	14' DECK MOWER	2015	\$30,000.00
4905.03	TRACKLESS	ASQC35	BROOM SWEEPER 60"	2015	\$20,000.00
4905.04	TRACKLESS	TRB51	SNOW BLOWER 51"	2015	\$10,000.00
4905.05	TRACKLESS	T	14' BOOM SPRAYER AND TANK	2015	\$10,000.00
4905.06	TRACKLESS	HV5	U V PLOW 57"	2015	\$7,500.00
4914	FORD	540B	TRACTOR, INDUSTRIAL TRACTOR - 60 HP	1987	\$5,000.00
4918	FORD	260C	TRACTOR, 60 - HP INDUSTRIAL TRACTOR C/W CAB	1990	\$100,000.00
4919	FORD	260C	TRACTOR, 63 HP 2-WHEEL DRIVE INDUSTRIAL TRACTOR	1990	\$100,000.00
4920	BOMBARDIER	BR275ME	SKI GROOMER	1999	\$300,000.00
5002	TRAILVATOR	0	TRAILER (OLD UNIT #281-02)	1975	\$15,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
5004.01	DIAMOND C	HDT-20	TANDEM AXLE TILT DECK TRAILER	2021	\$15,000.00
5007	BRANDT	UBT822	TANDEM AXLE TILT DECK TRAILER	2020	\$15,000.00
5011	TRAILTECH	L270-20	TANDEM AXLE TRAILER FLATDECK	2015	\$15,000.00
5012	BILL DOUGLAS		TRAILER (OLD UNIT #281-13)	1985	\$7,500.00
5015	TRAILEVATOR		TRAILER (OLD UNIT # 281-16)	1977	\$15,000.00
5022	TRAILTECH	UT135	TRAILER SINGLE AXLE UTILITY	2017	\$5,000.00
5023	PARAGON-WESLAND	EXCELL	PORTABLE STAGE	1990	\$75,000.00
5024	H.E. PLEISS	0	USED VAN TYPE TRAILER	1986	\$5,000.00
5025	HOMEbilt		SNOWMOBILE TRAILER	1974	\$5,000.00
5028	RAINBOW	FLATBED	FLATBED TANDEM	1997	\$10,000.00
5029	HOMEbUILT	HOMEbUILT	FLATBED PORTABLE STAGE HAULER	2001	\$20,000.00
5030	BIL-JAX	ET 1500	LOWERING FLAT DECK C/W SWEEPER	2001	\$10,000.00
5032	TRAILER	SEMI	USED 48FT(STORAGE)	2001	\$10,000.00
5033	TRAILER	SEMI	REEFER (STORAGE)	2001	\$10,000.00
5034	TRAILER	TRB-027123	UTILITY TRAILER BLACK	2009	\$7,500.00
5035	TRAILER	L135	UTILITY TRAILER BLACK 80 INCH BY 12 FOOT	2009	\$25,000.00
5036	SOUTHLAND	SL280THD-14LB	DUMP TRAILER TANDEM AXLE	2015	\$15,000.00
5037	AIR TOW	S10-55	SINGLE AXLE TRAILER LEVEL LOAD	2014	\$15,000.00
5038	BIG TEX	35SA-14X	SINGLE AXLE TRAILER	2017	\$25,000.00
5039	SOUTHLAND	SL280THD-14LB	DUMP TRAILER TANDEM AXLE	2017	\$25,000.00
5040	DIAMOND C	25D0D	DUMP TRAILER TANDEM AXLE	2015	\$25,000.00
5041	ROYAL	LCHS29-510-64	ENCLOSED BBQ TRAILER WITH RAMP DOOR	2018	\$10,000.00
5042	PJ	U7141	SINGLE AXLE TRAILER	2018	\$5,000.00
5043	AIR TOW	510-55	SINGLE AXLE TRAILER LEVEL LOAD	2019	\$15,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
5045	DIAMOND	TDI361220	EQUIPMENT TRAILER TILT 20'X82"	2019	\$15,000.00
5046	DIAMOND	TD1260412	UTILITY TRAILER 12'X72" SINGLE AXLE	2020	\$5,000.00
5047	AIR TOW	TAI-UT14-10	TANDEM AXLE UTILITY TRAILER	2022	\$25,000.00
5096	VER-MAC	PCMS-320	SOLAR MESSAGE BOARD	2019	\$35,000.00
5097	VER-MAC	PCMS-320	SOLAR MESSAGE BOARD	2019	\$35,000.00
5098	VER-MAC	PCMS-320	SOLAR MESSAGE BOARD	2018	\$35,000.00
5099	VER-MAC	PCMS-320	SOLAR MESSAGE BOARD	2018	\$35,000.00
5110	BANNERMAN	B-DE-20	BALL DIAMOND EDGER	2002	\$4,000.00
5115	EASTMAN	WM 20K	20" COMMERCIAL PUSH MOWER	2007	\$1,500.00
5116	EASTMAN	WM 20K	20" COMMERCIAL PUSH MOWER	2007	\$1,500.00
5117	EASTMAN	WM 20K	20" COMMERCIAL PUSH MOWER	2007	\$1,500.00
5122	JACOBSEN	0	20" COMMERCIAL MOWER (OLD UNIT #280-33)	1984	\$1,500.00
5134	TORO	FJ180V	21" WALK BEHIND MOWER	2018	\$1,500.00
5134	TORO	FJ180V	21" WALK BEHIND MOWER	2018	\$1,500.00
5155	STHIL	BR420	BACKPACK BLOWER c/w GRANULAR SPREADER	2004	\$1,000.00
5172	BANNERMAN	B-12-35BS	PRE LINE MOWER	2007	\$1,500.00
5173	BANNERMAN	B-12-35BS	PRE LINE MOWER	2007	\$1,500.00
5201	MOTT FLAIL	74	MOWER (OLD UNIT #282-02) (3 POINT HITCH)	1983	\$10,000.00
5202	JOHN DEERE	390 FLAIL	TOW BEHIND FLAIL MOWER (3 POINT HITCH)	2012	\$10,000.00
5203	KODIAK	SUPER DUTY HD	ROTARY CUTTER (3 POINT HITCH)	2012	\$7,500.00
5216	SCHULTE	XH-1500 S3	MOWER, 15' ROTARY MOWER	2008	\$35,000.00
5301	STIHL	TS700	14" QUICK CUT SAW	2022	\$2,500.00
5410			44" ROTARY BROOM (OLD UNIT #283-16)	1979	\$1,500.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
5412	ARIENS	ST28DLE	SELF PROPELLED SNOW BLOWER 28"	2021	\$2,500.00
5414	TORO	38160	SELF PROPELLED SNOW BLOWER	1985	\$2,500.00
5417	YARDMAN	00Y 3831	SNOW BLOWER - 10-H.P.	1988	\$2,500.00
5423	WHITE	1333LSW	SNOWBLOWER	2003	\$2,500.00
5428	GRAVELY	PB 28	WALK BEHIND SWEEPER	2012	\$15,000.00
5429	GRAVELY	PRO-QXT	WALK BEHIND SWEEPER	2018	\$15,000.00
5430	GRAVELY	PRO-QXT	WALK BEHIND SWEEPER	2018	\$15,000.00
5431	GRAVELY	PRO-QXT	WALK BEHIND SWEEPER	2020	\$15,000.00
5432	GRAVELY	PRO-QXT	WALK BEHIND SWEEPER	2020	\$15,000.00
5433	GRAVELY	PRO-QXT	WALK BEHIND SWEEPER	2021	\$15,000.00
5440	ARIENS	920021 ST24LE	SELF PROPELLED SNOW BLOWER 24"	2019	\$2,500.00
5441	ARIENS	921048-ST28DLE	SELF PROPELLED SNOW BLOWER 28"	2020	\$2,500.00
5517	LAND PRIDE	RTA 3568	ROTARY TILLER (3 POINT HITCH)	2007	\$5,000.00
5518	METRO TURF	784 HD	FIELD CONDITIONER (3 POINT HITCH)	1987	\$7,500.00
5519	MATHEWS	72-2	72"SOIL PULVERIZER (3 POINT HITCH)	1988	\$5,000.00
5524	LANDPRIDE	DH2596	TANDEM DISC	2009	\$7,500.00
5525	DESIGN TURF TECHNOLOGIES	720 SDE C/W RAKE	TURF GROOMER ALFRED JENKINS	2010	\$5,000.00
5528	HUSQVARNA	DRT900H	ROTOTILLER	2014	\$1,500.00
5529	FRONTIER	RT2308	172' ROTOVATOR 3 PT HITCH (Tractor Pulled)	2017	\$15,000.00
5619	BRABER	BE-SM 200	SPRAYER, SKID MOUNT HIGH PRESSURE SPRAYER	1996	\$10,000.00
5620	SCAT	ZTM132	SPRAYER, 10' MOWER MOUNT SCAT SPRAYER	2002	\$10,000.00
5621	ROGERS	PTF100/WF5000	SPRAYER, DRIFT PROOF SPRAYER	2003	\$15,000.00
5622	TORO	41229	SPRAYER, SKID MOUNT (WORKMAN)	2005	\$15,000.00
5702	FRONTIER	SS2067B	FERTILIZER SPREADER	2011	\$2,500.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
5707	BRILLION	SSLP-643	LANDSCAPE SEEDER (3 POINT HITCH)	1995	\$7,500.00
5708	LESCO	SPDR 80#5:1SS	GREENS SPREADER	2002	\$1,000.00
5903	RYAN	544844	JUNIOR SOD CUTTER (OLD UNIT #260)	1980	\$2,500.00
5904	TURFLO		POWER EDGER (OLD UNIT #280-37)	1985	\$3,500.00
5905	RYAN		JUNIOR SOD CUTTER (OLD UNIT #284-31)	1985	\$5,000.00
5906	TORO	42004	WALK BEHIND LINE PAINTER	2007	\$15,000.00
5908	RYAN	5448809010	SELF PROPELLED TWIN DRUM TURF ROLLER	1990	\$5,000.00
5909	AGRIMETAL	FA720	AERATOR (Tractor Pulled)	1998	\$10,000.00
5910	LITTLE WONDER	6031YC	EDGER	1999	\$3,500.00
5911	EDGE-R-RITE	85304	EDGER	2020	\$3,500.00
5912	EDGE-R-RITE	85304	EDGER	2020	\$3,500.00
6019	GRASSHOPPER	Z721DT	MOWER, 52" ROTARY MOWER	2011	\$35,000.00
6024	GRASSHOPPER	721 DT2	MOWER, 61" ROTARY MOWER	2017	\$35,000.00
6025	GRASSHOPPER	721 DT2	MOWER, 61" ROTARY MOWER	2017	\$35,000.00
6026	GRASSHOPPER	721 DT2	MOWER, 52" ROTARY MOWER	2017	\$35,000.00
6072	GRASSHOPPER	721 DT2	MOWER, 61" ROTARY MOWER	2010	\$35,000.00
6073	KUBOTA	F2680	72" MOWER	2013	\$40,000.00
6074	GRASSHOPPER	721 DT2	MOWER, 61" ROTARY MOWER	2015	\$35,000.00
6075	KUBOTA	F2690	72" MOWER	2015	\$40,000.00
6076	GRASSHOPPER	725 DT6E	72" MOWER ROTARY	2017	\$35,000.00
6077	GRASSHOPPER	725 DT6E	MOWER, 61" ROTARY MOWER	2019	\$35,000.00
6078	GRASSHOPPER	725 DT6E	MOWER, 61" ROTARY MOWER	2019	\$35,000.00
6079	GRASSHOPPER	725 DT6 E	MOWER, 61" ROTARY MOWER	2020	\$35,000.00
6080	GRASSHOPPER	725 DT6 E	MOWER, 61" ROTARY MOWER	2020	\$35,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
6081	GRASSHOPPER	725 DT6 E	MOWER, 61" ROTARY MOWER	2020	\$35,000.00
6082	GRASSHOPPER	725 DT	MOWER, 72" ROTARY MOWER	2021	\$35,000.00
6083	GRASSHOPPER	725 DT	MOWER, 72" ROTARY MOWER	2021	\$35,000.00
6084	KUBOTA	F2690	MOWER, 72" ROTARY MOWER	2022	\$40,000.00
6085	KUBOTA	F2690	MOWER, 72" ROTARY MOWER	2022	\$40,000.00
6086	GRASSHOPPER	725DT	MOWER, 72" ROTARY MOWER	2022	\$35,000.00
6126	JACOBSEN	R-311	MOWER, 11' ROTARY MOWER	2009	\$125,000.00
6138	JOHN DEERE	1600 TURBO	11 FOOT MOWER	2013	\$125,000.00
6139	TORO	30609	11 FOOT MOWER	2014	\$125,000.00
6141	JACOBSEN	HR600	MOWER, 11' ROTARY MOWER	2017	\$125,000.00
6144	JACOBSEN	HR800	MOWER, 15' ROTARY MOWER	2019	\$155,000.00
6145	TORO	5900E GROUNDMASTER	MOWER, 15' ROTARY MOWER	2020	\$155,000.00
6212	SMITHCO	SWEEPSTAR 60	SWEEPER, SELF PROPELLED SWEEPER	2014	\$80,000.00
6214	SMITHCO	SWEEPSTAR 60	SWEEPER, SELF PROPELLED SWEEPER	2021	\$80,000.00
6302	MICHIGAN	80	ICE BLADE SHARPENER (OLD UNIT #276-2)	1985	\$50,000.00
6303	HILTI CORP.	TE 76	HAMMER/DRILL	2005	\$2,500.00
6406	SMITHCO	SUPER STAR	SAND GROOMER C/W CULTIVATOR & RAKE	2010	\$50,000.00
6602	STIHL	MS 261C-M	16" CHAINSAW	2022	\$1,000.00
6605	STIHL	MS461	20' CHAINSAW	2016	\$1,500.00
6606	STIHL	MS362CM	18' CHAINSAW	2016	\$1,000.00
6611	HUSQVARNA	S572XPG	24" CHAIN SAW	2020	\$1,500.00
6612	STIHL	MS461 ARCTIC	18" CHAIN SAW	2020	\$1,500.00
6616	HUSQVARNA	S 555AT	CHAIN SAW	2022	\$1,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
6635	STIHL	KW 85	POWER SWEEPER	2005	\$1,500.00
6648	STIHL	HT131	POLESAW	2019	\$1,000.00
6649	STIHL	HT103	POLESAW	2021	\$1,000.00
6804	DITCH WITCH	2200	TRENCHER (OLD UNIT #292)	1986	\$50,000.00
6806	DITCH WITCH	1010	TRENCHER	1991	\$15,000.00
6850	STHIL	BT 121	EARTH AUGER & 6" FLIGHT	2007	\$1,000.00
6854	HONDA	EB5000XC	PORTABLE GENERATOR	1991	\$2,500.00
6856	HONDA	EP2500CX	PORTABLE GENERATOR	2013	\$2,000.00
6857	SUBARU	RGX4800E-C	PORTABLE GENERATOR ON UNIT 547	2018	\$2,000.00
6904	DEVILBISS	RALC5020	PORTABLE AIR COMPRESSOR	2001	\$1,000.00
6910	SUPER POLECAT	547MSPC-CARR	SNOWMAKING MACHINE	2015	\$40,000.00
6911	SUPER POLECAT	547MSPC-CARR	SNOWMAKING MACHINE	2018	\$40,000.00
7104	BANDIT	2450	STUMP GRINDER	2011	\$50,000.00
7105	VEEMEER	BC1200 XL	BRUSH CHIPPER	2011	\$100,000.00
7403			EASY ROLLER ICE RESURFACER (OLD UNIT #198)	1985	\$2,000.00
7404			EASY ROLLER ICE RESURFACER (OLD UNIT #198)	1985	\$2,000.00
7406	ZAMBONI		ICE EDGER	1996	\$8,000.00
7410	ZAMBONI	525	RESURFACER, ICE	2008	\$185,000.00
7411	ZAMBONI	SE9000	ICE EDGER	2004	\$8,000.00
7412	ZAMBONI	525	RESURFACER, ICE	2011	\$185,000.00
7413	ZAMBONI	525LPG	RESURFACER, ICE	2012	\$185,000.00
7414	ZAMBONI	526	RESURFACER, ICE	2019	\$185,000.00
7420	ZAMBONI	EZ 111 36V	ICE EDGER	2018	\$8,000.00
7421	ZAMBONI	EZ 111 36V	ICE EDGER	2021	\$8,000.00

UNIT	MAKE	MODEL	DESCRIPTION	YEAR	2022 REPLACEMENT COSTS
7422	ZAMBONI	EZ 111 36V	ICE EDGER	2021	\$8,000.00

CITY OF PRINCE ALBERT

ASSET MANAGEMENT PLAN

FLEET SERVICES

October 24, 2022

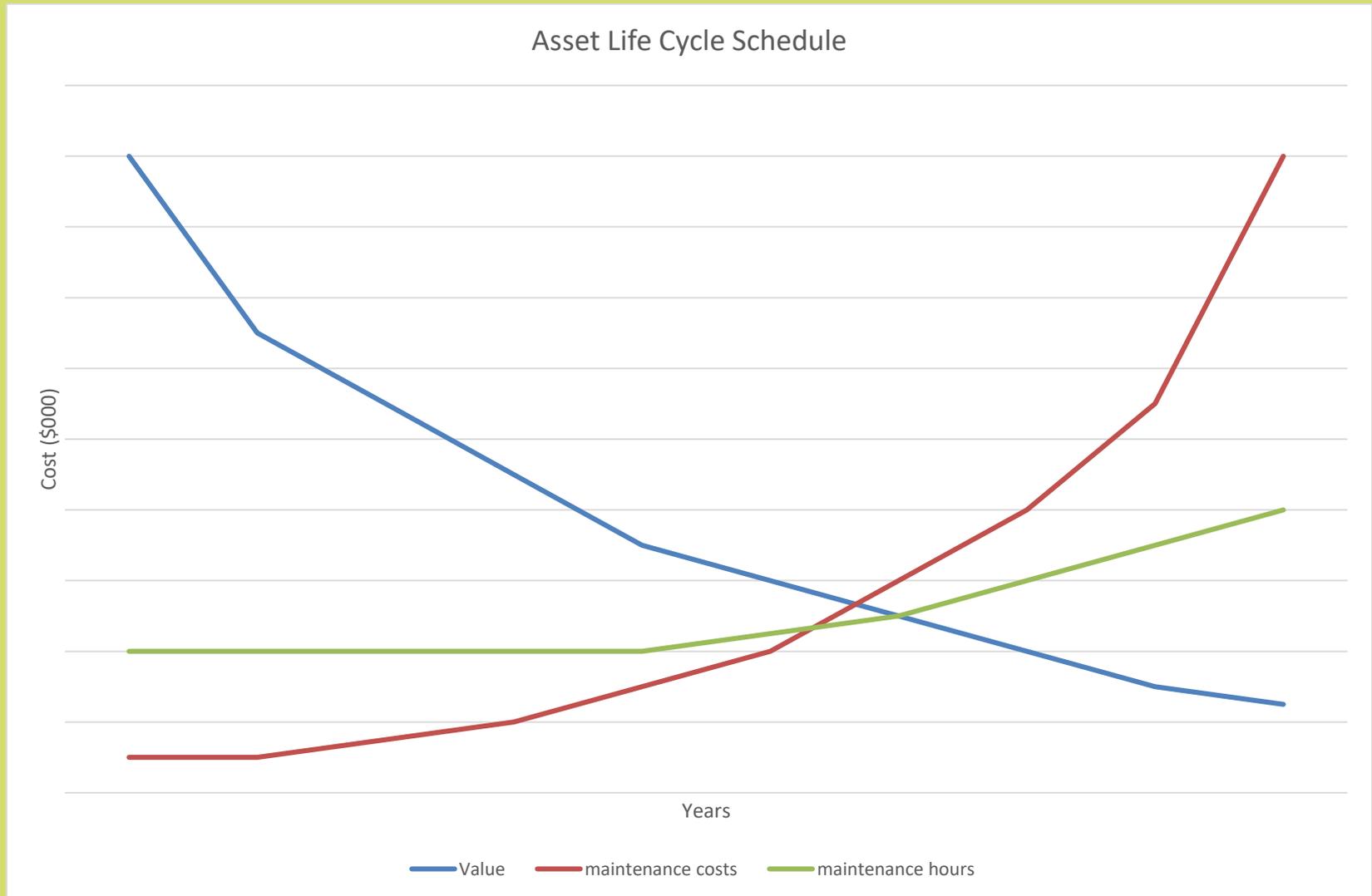
ASSET MANAGEMENT DEFINITION

- Asset management planning is a long term comprehensive process to ensure the delivery of services from infrastructure or equipment is provided in a financially sustainable manner.

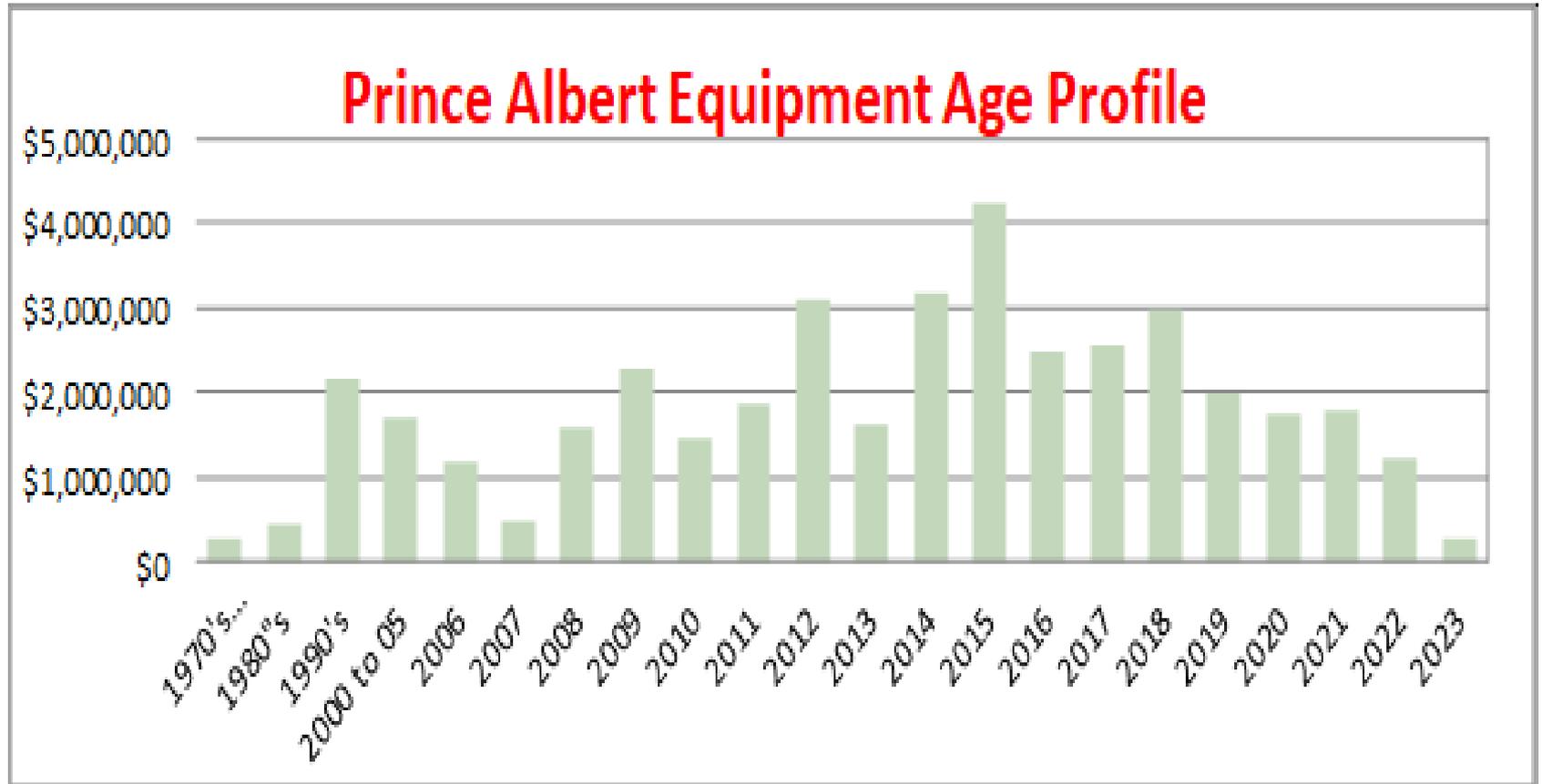
WHY USE AN ASSET MANAGEMENT PLAN

- An Asset management plan details information about infrastructure or equipment assets including actions required to provide an agreed level of service in the most cost effective manner.
- The Plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

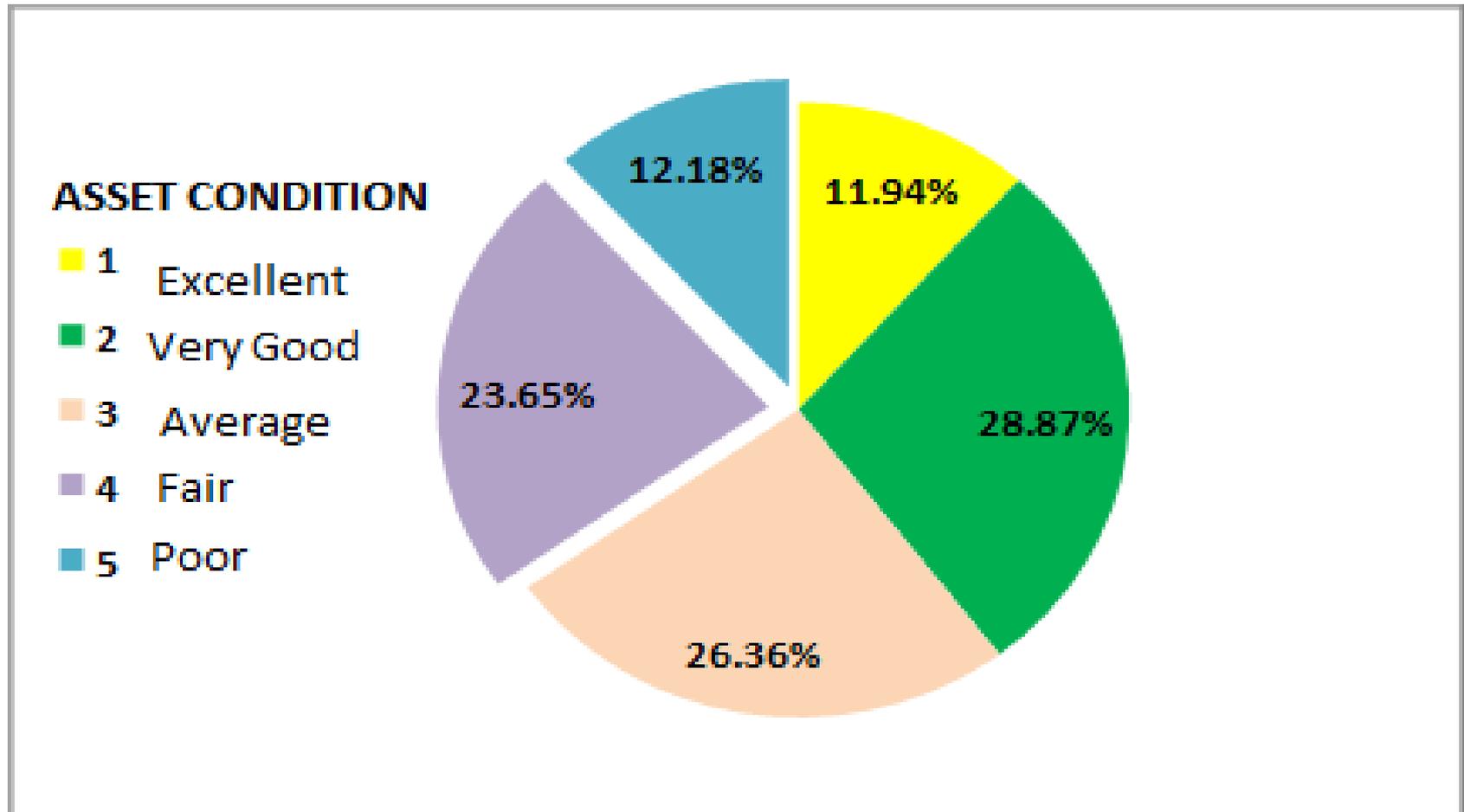
REPLACEMENT TIMING



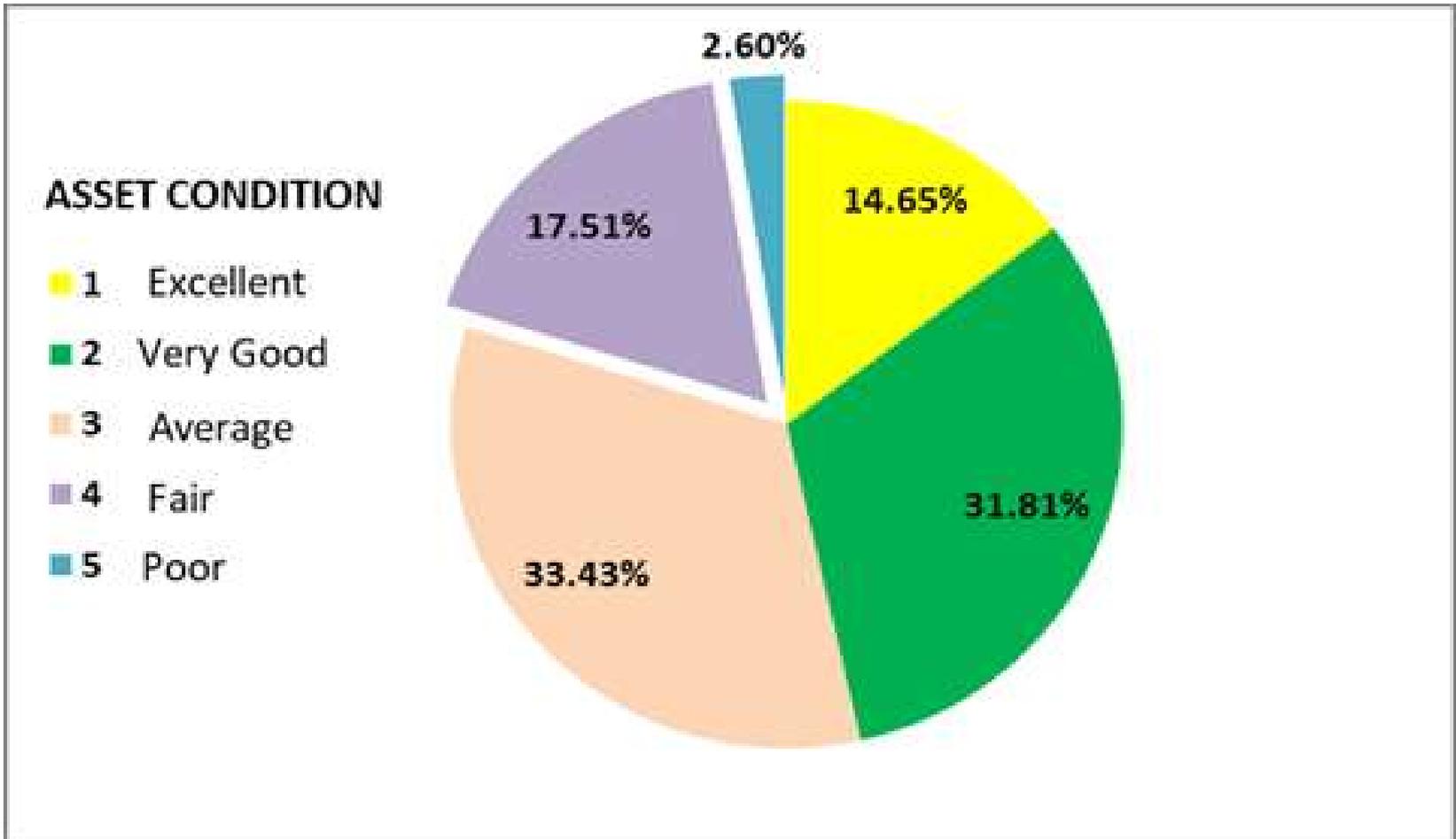
EQUIPMENT AGE PROFILE



ASSET CONDITION 2018

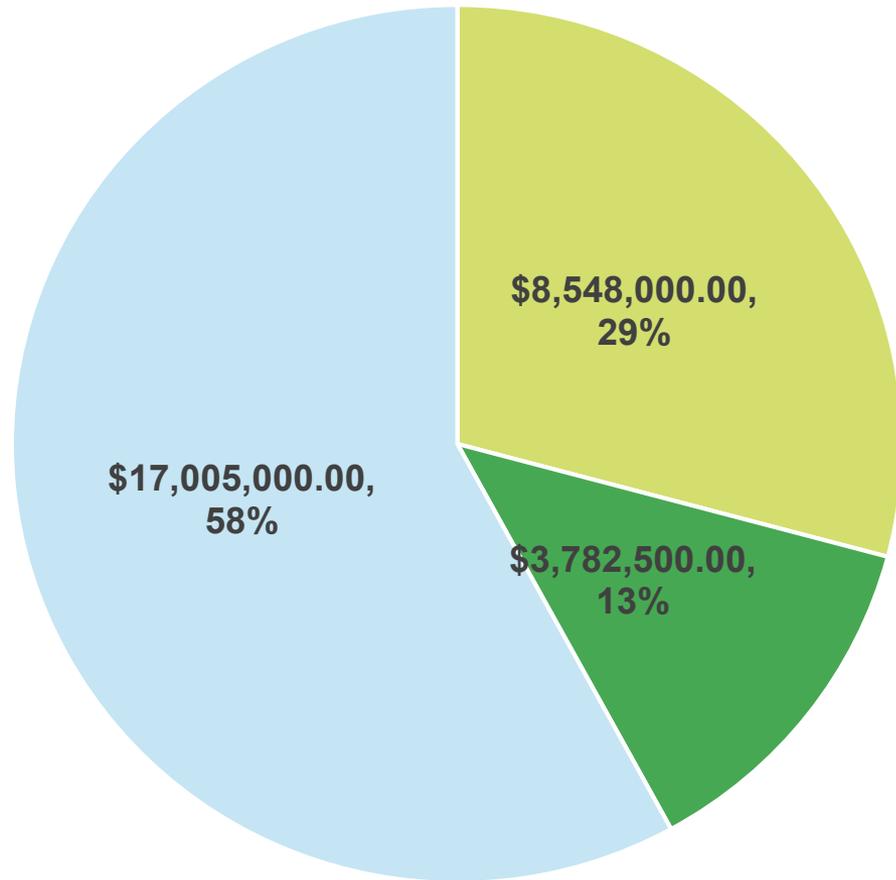


ASSET CONDITION 2022



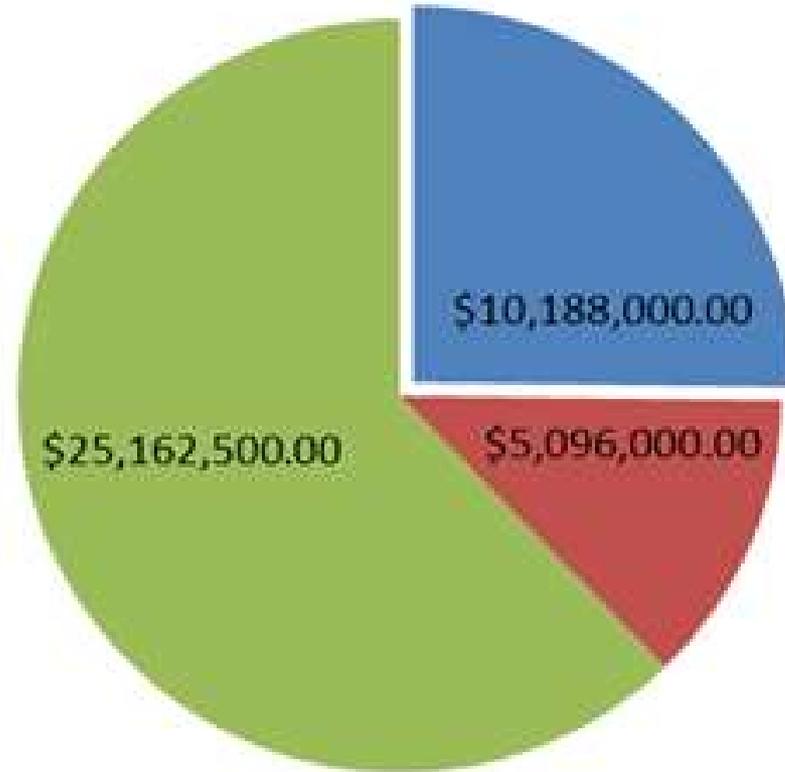
ASSET REPLACEMENT STATUS 2018

- Replacement Status overdue
- Replacement Status due
- Replacement Status Not planned for 3 plus years



ASSET REPLACEMENT STATUS 2022

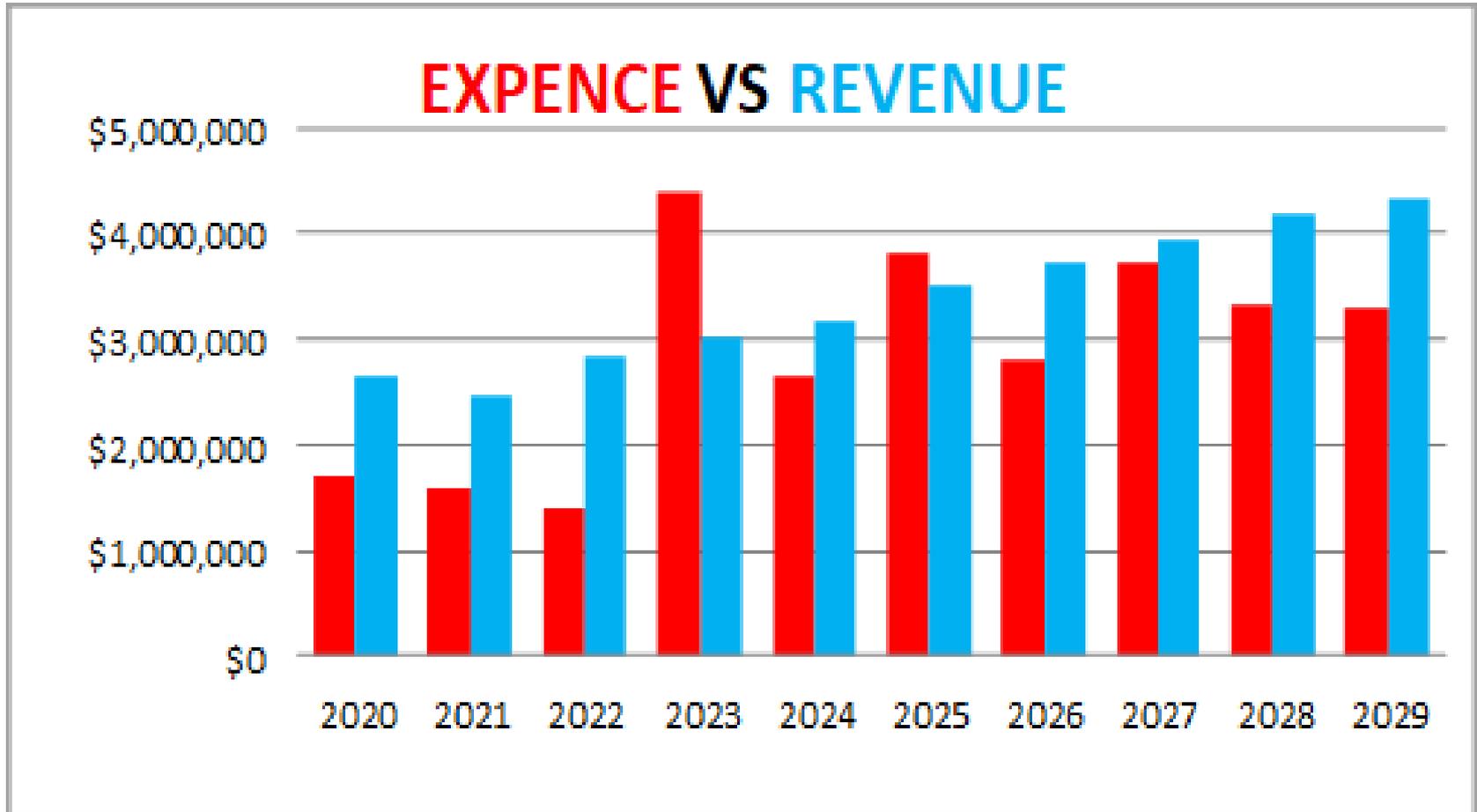
- Replacement Status overdue
- Replacement Status near due
- Replacement Status Not planned for 3 plus years



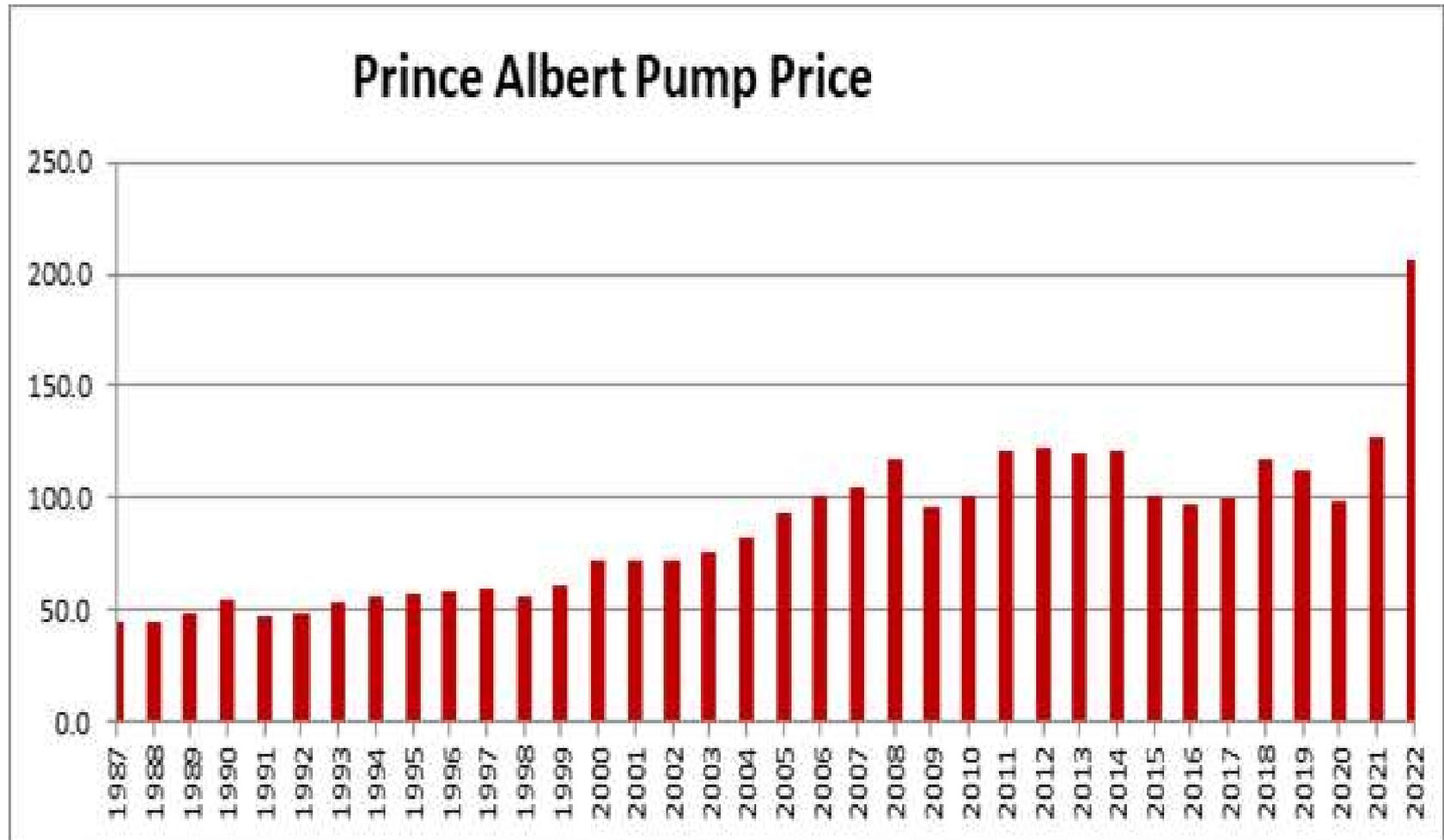
ASSETS FUTURE COST

Type	Original cost	Estimated Cost at a 2.5% per year as originally equipped	2018 Actual Fleet Costs	2022 Actual Fleet Costs	% increase per year since 2018 to 2022
Ford Pickup 1993 4x2	\$14,070	\$26,085	\$28,000	\$52,000	17%
2009 John Deere Motor Grader	\$208,975	\$267,505	\$303,000	\$475,000	11%
1993 John Deere 624 Wheel Loader	\$162,980	\$302,155	\$310,000	\$510,000	13%

FUNDING



OPERATIONAL COST



SUMMARY

- An Asset Management Plan is a tool which can be used in long term budget strategies and allows an agency to visualize the big picture of the future.
- Without a proactive Plan for asset renewal or replacement an agency may waste valuable resources.

**YES MA'AM, I REALIZE YOUR
HOUSE IS ON FIRE...**

**BUT THE STATION IS
STILL CHARGING IT'S
ELECTRIC FIRE ENGINE**



City of
Prince Albert

QUESTIONS

- Thank you



RPT 22-401

TITLE: Snow and Ice Control Policy Review

DATE: October 17, 2022

TO: Executive Committee

PUBLIC: X

INCAMERA:

RECOMMENDATION:

That the updated Snow and Ice Control Policy, as presented, be approved.

TOPIC & PURPOSE:

To update the Snow and Ice Control Policy to better align with current levels winter maintenance service.

BACKGROUND:

At the June 20, 2022 Executive Committee meeting, Administration presented extensively on the 2021/2022 winter maintenance season, including challenges, calls received, response times and operational changes that could support the City's efficient winter maintenance operations.

City Council then approved the following motion:

"That Administration forward a report with options and recommendations for updates to the Snow and Ice Control Policy and Clean Sidewalk Bylaw No. 9 of 1992 for consideration by members of Council at an upcoming meeting;"

Administration reviewed the City's Snow and Ice Control Policy and Clean Sidewalk Bylaw and have proposed a number of changes, which will be outlined below.

PROPOSED APPROACH AND RATIONALE:

Administration's review of the Snow and Ice Control Policy highlighted a number of minor

suggested changes in wording, some updates to better align the document as a City policy, as well as some substantive changes that better align the Snow and Ice Control Policy with current practices. The more substantive proposed changes to the policy are described below.

Snow Storage Area

Administration is suggesting an update to the definition of the Snow Storage Area. Previously, the definition only included the area identified as the 'parking lane' up to the face of the curb at the edge of the roadway. The previous policy also identified that, if needed, the City could use up to one third of the sidewalk as snow storage if needed as the winter progressed and snow accumulated. The Roadways Operation has identified that attempting to push windrows onto the sidewalks late in the season is often a significant challenge as the windrows harden over time and the graders are often unable to move the windrows by the time in the season that the extra on street storage is required.

The updated definition would permit the City to use up to one third of the sidewalk for snow storage early in the season when the windrows are smaller and more easily moved in order to allow for more on street storage for the duration of the winter maintenance season.

Priority Winter Maintenance Naming

Administration is proposing changes to the naming of the priority plowing system to better reflect the reality of how winter maintenance for Snow and Ice Control progresses. The current policy outlines the following priorities:

Priority 1	Major Arterials and Emergency Routes
Priority 2	Collector Roads, City Bus Routes & School Zones
Priority 3	Central Business District
Priority 4	Residential

The naming convention above often gives the impression that winter maintenance that is completed after a snowfall follows the entire Priority list sequentially from Priority 1 to 4. In reality and according to the current policy, once Priority maintenance operations begin Roadways completes Priority 1 and 2 and then assesses the condition of the Central Business District and Residential roadways to determine if snow clearing should be completed in those areas.

Administration is suggesting that the Priority Areas be identified as follows:

Priority 1 – Major Arterials and Emergency Routes
Priority 2 – Collector Roads, City Bus Routes & School Zones
Central Business District
Residential

The table above identifies the same areas as before but removes the numbering system for

the Central Business District and Residential. This should help with clarifying for City Council and Residents that those priority areas are maintained on an as needed basis, with the Central Business District typically receiving 2 or more snow lifts and Residential Roadways receiving, at least two rounds of grading per season.

Priority Maintenance Map (Updated Schedule A)

Administration has reviewed the plowing priority map, which forms Schedule A of the Snow and Ice Control Policy and has come up with some suggested updates. The updates, which may be found as an attachment to this report, mostly include alterations to match the current Prince Albert Transit bus routes. Additionally, the drawing also shows the suggested changes to the priority system naming convention, a revised location for one of the snow dumps and the inclusion of a portion of Veterans' Way as this road serves as emergency access for air ambulance.

The most noteworthy change to the priority map comes in the change of classification of some downtown streets from Priority 2 to 'Central Business District'. As with many of the other proposed changes to the policy, this change is meant to better reflect the current process and ability of the Roadways Division. The Central Business District, unlike much of the rest of the City, does not have a defined Snow Storage Area in the parking lanes, as access to the downtown and downtown businesses is heavily dependant on on-street parking, with parking meters along roads through the majority of the downtown core. This reliance on on-street parking restricts the City's winter maintenance activity options for downtown to performing snow lifts, which are a very time and cost intensive operation completed either on night shifts or on early shifts on weekends. As regular grading can't be accommodated downtown, Administration proposed changing the downtown streets to be classified as 'Central Business District' roads. *It is important to note, that changing the priority labels will not impact the current level of service for downtown. The CBD will be assessed regularly and, as noted above, will receive a minimum of 2 snow lifts each season.*

School Zones

Administration is proposing an update to the level of service description for school zones to better reflect the operational reality for dealing with school zones as part of the priority snow clearing system.

School Zones are a challenging winter maintenance area requiring the division to balance maintaining an accessible roadway while also avoiding the creation of windrows along drop off zones for schools. The updated wording is meant to reflect the need to perform winter maintenance to keep school zones open to traffic following a snow event without pushing up windrows that have the effect of narrowing the road and blocking drop off zones.

The policy then outlines that snow lifting will be completed during winter breaks on as needed basis, or as determined by the Director of Public Works. *It is important to note, that this does not reflect a change in the level of service provided to school zones but rather aligns the City's policy with the current level of service.*

Chase Loaders and Windrows

Administration is proposing to update the section of the policy that identifies the use of chase loaders to manage the windrows created by grading the driving surfaces of City roads to better reflect the current level of service. When the policy was last approved, the use of snow gates on City graders and the use of chase loaders was not standard but they had begun to be implemented in the City's winter maintenance operations. Since that time, all of the City's graders have been updated with snow gates, which are lowered during grading to block a windrow at driveways and other crossings. Additionally, grading operations are now accompanied by chase loaders, which are used to clear excess snow left at intersections, driveways and other crossings.

Administration is recommending wording that reflects the current improved level of service, as well as wording that identifies an updated maximum windrow height that may be left by City winter maintenance crews. As identified in the June presentation by Administration, calls to clean up windrows take up a significant portion of time for the Roadways Division, as they need to be checked prior to calling equipment off their current winter maintenance activities to remove windrows blocking driveways. On top of requiring a lot of foreman and manager time, Administration struggled with enforcing a policy that identified a 12 inch (300mm) high windrow as being the homeowners' responsibility to clean up, since the level of service offered by the current operation is clearly better than what is written in policy. As such, Administration is recommending that the policy identify that the City will be responsible to remove windrows that are in excess of 6 inches (150mm), on average across driveways and other private crossings.

Snow Dumps

Administration is recommending changes to the wording relating to snow dumps to better reflect the current operational strategy. The City operates two snow dumps that are accessible to local private snow haulers. City forces will clear and maintain areas within those snow dump sites only for use during City snow lifts. City forces will not clear or maintain areas within the snow dump for dumping by private haulers.

Community Services Review of the Clean Sidewalk Bylaw Review

Public Works coordinated with Community Services to include a review of the Clean Sidewalk Bylaw (Bylaw No. 9 of 1992) to be included within this report.

The Clean Sidewalk Bylaw identifies the occupants of buildings or parcels of land within the designated downtown area as the parties responsible for clearing away all snow, ice, dirt and other obstructions from the sidewalks adjoining their property. The bylaw gives the Director the authority to deal with clean sidewalk bylaw infractions by having them cleaned under the custom work order policy and charge the occupant of the property.

Community Services reports that there is generally good compliance with the Clean Sidewalks Bylaw, with few exceptions that were easily resolved. As such, Administration is not

recommending specific functional updates to the bylaw. Community Services will forward the bylaw for review to the City Solicitor to confirm the wording with regard to the authority to clean and charge property owners and should updates be required, will forward a report for City Council approval.

CONSULTATIONS:

Public Works consulted internally with the Department of Community Services and Communications in the creation of an updated policy and report.

COMMUNICATION AND/OR ANNOUNCEMENT PLAN:

Each winter season brings a different set of challenges for snow maintenance crews. Timing of the first snow fall, the amount of accumulation and the freeze thaw cycles of a given winter require ongoing assessment from the Roadways division in how to best address each challenge as it presents itself. Last year for example, the accumulation of snow was unprecedented and the timing of warm weather created conditions that resulted in deep rutting and sight line issues at intersections. These unique seasonal challenges also present unique communication needs. The communications office works closely with the roadways division each year to respond to these communication needs as they arise.

By setting minimum standards through the Snow and Ice Control Policy, there is a level of predictability for residents and motorists on the nature and order of operations. The proposed changes are expected to assist with communication by ensuring that the standards outlined in policy and online match the service levels being provided.

Once changes are approved by City Council, communications will update and expand information on the website where applicable. Examples include:

- standard for use of one third of sidewalks for snow storage
- definitions for snow lifts and grading
- Priority street services levels
- School Zone service levels
- Central Business District service levels including the typical number of snow lifts each season
- Residential service levels including the typical number of grading's each season

The website information will also form the basis of other micro-level communication messages this winter season to share on social media to explain the different service levels.

POLICY IMPLICATIONS:

Approval of this report will result in an updated Snow and Ice Control Policy.

FINANCIAL IMPLICATIONS:

The proposed updates to the Snow and Ice Control Policy are meant to better reflect the current level of service provided by the City and, as such, do not have associated budget implications.

OTHER CONSIDERATIONS/IMPLICATIONS:

There are no Privacy or other Considerations/Implications.

STRATEGIC PLAN:

Updating the Snow and Ice Control Policy will support the City's Strategic Goal of fostering an active and caring community by better providing high quality services to meet the needs and expectations of the City's citizens.

OFFICIAL COMMUNITY PLAN:

An updated Snow and Ice Control Policy supports the Official Community Plan goal of facilitating traffic movements within the City.

OPTIONS TO RECOMMENDATION:

There are no options to the recommendation presented.

PUBLIC NOTICE:

Public Notice pursuant to the Public Notice Bylaw No. 24 of 2015 is not required.

PRESENTATION: Verbal by Jeff da Silva, Operations Manager

ATTACHMENTS: Proposed Snow and Ice Control Policy
Proposed Priority Plowing Map (Schedule A)
Clean Sidewalk Bylaw No. 9 of 1992

Written by: Jeff da Silva, Operations Manager

Approved by: Director of Public Works & City Manager

City of Prince Albert Statement of POLICY and PROCEDURE			
Department:	Public Works	Policy No.	8.2
Section:	Roadways	Issued:	November 26, 2007
Subject:	Snow and Ice Control Policy	Policy Effective:	May 7, 2018
Council Resolution # and Date:	Council Resolution No. 0222 dated May 7, 2018	Page:	1 of 12
		Replaces:	8.1
Issued by:	Jeff Da-Silva Mohammad Kraishan , Operations Manager	Dated:	January 12, 2010
Approved by:	Wes Hicks Amjad Khan , Director of Public Works	Procedure Amendment	

1 POLICY

1.01 To describe the manner in which snow and ice control will be conducted.

2 PURPOSE

2.01 The purpose of this policy is **to set clear snow and ice control service standards for City Operations in order to:**

- **To maintain the free movement of traffic, particularly emergency services and transit in a timely manner following winter weather events**
- **To reduce the risk of accidents and dangerous driving conditions caused by winter conditions**
- **To minimize the economic loss to the community resulting from changing winter weather conditions**
- **To provide timely access to City owned parking lots to patrons**
- ~~To provide for the operation of emergency services and transit.~~
- ~~To provide vehicular traffic with adequate mobility under prevailing winter conditions within the City's financial resources.~~
- ~~To prevent or reduce accidents or injuries due to winter conditions.~~
- ~~To minimize economic loss to the community resulting from restricted transportation routes.~~
- ~~To ensure that City owned parking lots do not become impassable.~~

3 SCOPE

3.01 This Statement of Policy and Procedure applies to the Public Works Department.

4 RESPONSIBILITY

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4.01 The Director of Public works or designate is responsible for ensuring compliance with this Policy.

~~4.02 The business owner is responsible for ensuring that accumulated snow is stored and contained within his/her property and removing any accumulation of snow or ice from the property prior to snow melting if it is affecting adjacent properties.~~

5 DEFINITIONS

5.01 In this policy:

- CENTRAL BUSINESS DISTRICT - The downtown core as illustrated in Schedule A
- COMPACTED SNOW SURFACE - Snow will be allowed to accumulate and be packed by traffic or leveled by ~~snow ploughs~~ **maintenance equipment**
- DE-ICER - means the chemical agent that the City of Prince Albert uses to ~~mix with sand to~~ control ice, usually Road Salt.
- DIRECTOR OF PUBLIC WORKS – means the Director of Public Works or Designate.
- ICE CONTROL - The control or the build up of packed snow or ice through the use of equipment, Sanding and De-icing materials.
- OPENED - means the plowing of snow from the driving lanes to the side.

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- SANDING - means the application of ~~de-icer or treated~~ sand to improve traction **on driving surfaces**.
- SNOW DUMP - Approved location for the dumping and storage of hauled snow.
- **SNOW LIFT – Removal of snow using a loader mounted snow blower or loader with bucket to lift snow off the roadway surface into trucks to be hauled to a snow dump location**
- ~~WINDROWS/SNOW RIDGES – Ruts occurring in driving lanes from wheel path traffic~~
- ~~SNOW STORAGE AREA – Delineated as the area from the curb into the parking lane, as required, due to volume of snowfall. Area adjacent to the driving lane of a road (often the parking lane), including up to one third of an adjacent sidewalk, that is used to store snow cleared from the driving surface of a roadway. This does not apply within the Central Business District as winter maintenance downtown consists largely of completing snow lifts and does not include storing snow in windrows~~

6 REFERENCES and RELATED STATEMENTS of POLICY and PROCEDURE

- 6.01 Bylaw No. 9 of 1992
- 6.02 Bylaw No. 16 of 2007
- 6.03 Bylaw No. 1 of 2013

7 PROCEDURE

7.01 Preamble

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The City, in establishing the Snow and Ice Control Policy, sets priorities that provide the greatest benefit to the majority of the traveling public, while recognizing funding limitations.

7.02 Priorities

The City has set four priority ratings for roads, as illustrated in Schedule A.

Priority 1: Major Arterial roads and Emergency routes.

Priority 2: Collector roads, City bus routes and school zones.

~~Priority 3: Central Business Districts and around other business areas.~~

~~Priority 4: Resident Streets and ~~than~~ rear lanes if needed~~

7.03 Standards

~~The service standards outlined below are meant as targets to be achieved following snow events or as conditions change requiring winter maintenance. The timelines are to be targeted by winter maintenance operations but are dependent on the magnitude and timing of the winter weather events. When storms are continuous, or follow closely one after the other, operations will be repeated or continued on the highest priority until completed before moving on to the next priority.~~

- ~~Priority 1: The Roads shall be opened in 24 hours have Ice Control operations concluded in 24 hours.~~

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- Priority 2: The roads shall be opened in 48 hours, ploughed in 120 hours and have Ice Control operations concluded in 48 hours.
- ~~Central Business District Priority 3~~: The roads shall be opened, ploughed and have Ice Control operations concluded as determined by the Director of Public Works or designate.
- ~~Residential Priority 4~~: The roads shall be opened, ploughed and have Ice Control operations concluded as determined by the Director of Public Works or designate.

7.04 Commencement of Operations

Snow Plowing Operations will commence in priority order upon a **packed** snow accumulation of 4 inches (**100mm**), or will be based on an assessment of need by the Director of Public Works or designate. Consideration of field conditions and the weather forecast will be evaluated by the Director of Public Works in determining when Snow Plowing Operations commence. Additionally, priorities may be shifted, based on the sole discretion of the Director of Public Works.

- Priority 1 roads will be ploughed to remove snow as close to the road surface as possible.
- Priority 2 roads will be ploughed to remove snow, but snow of varying depths may be left on the road in accordance with what is required to minimize driving difficulty.
- School Zones will **have winter maintenance completed to improve accessibility to traffic while minimizing the creation of windrows to avoid blocking drop off zones. School zones will then either** have snow blown off of the roadway surface or will have snow lifted to a

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~~designated~~ snow dump ~~periodically~~, which will be completed over winter breaks, as needed, to avoid school traffic or as determined by the Director of Public Works.

- ~~Central Business District Priority-3~~ roads will be bladed to maintain a Compacted Snow Surface.
- ~~Residential Priority-4~~ roads will be completed after all other Priority Streets are ploughed, and will only be completed as required to ensure that they are passable. ~~Residential streets will be plowed according to the areas outlined in Schedule B.~~ The order of residential street clearing will be at the discretion of the Public Works Director or designate with consideration given to garbage and recycling pick-up schedules, existing conditions (snow drifts, new snowfall etc.) and what is most efficient given existing resources and time available.
- Lanes are considered to be the lowest priority and will be conducted based on ~~feasibility need~~.

7.05 **Windows and Chase Loaders**

~~Snow plowing and grading results in windrows on the sides of City roadways, which has the potential to deposit snow and ice through intersections, lane entrances and in front of driveways and other crossings. City graders will make use of snow gates, when available and road grading crews will be accompanied by chase loaders in order to limit the amount of snow left at driveways and other crossings.~~

~~The clearing of windrows left by winter maintenance equipment at intersections, lane entrances and bus stops is the responsibility of the City.~~

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The clearing of windows in front of driveways into private properties is the responsibility of the property owner or occupant, unless the windrow left by City crews exceeds 6 inches (150mm) on average across the width of the driveway. If it is discovered that City crews leave a windrow greater than 6 inches (150mm), a chase loader will return to clear the windrow.

The Director of Public Works will have the discretion to assess complaints, regarding windrows left by winter maintenance activities.

~~Snow Plowing may result in windrows on both sides of the road.~~

~~If a motor grader with a snow gate attachment is used, attempts will be made to keep driveways clear, but any spillage shall be the responsibility of the property owner or affected individual, company or corporation.~~

~~The clearing of windrows, left by Snow Plowing equipment at intersections, lane entrances and bus stops, will be the responsibility of the City and will be cleared as soon as is practical.~~

~~The Director of Public Works will have the discretion to assess complaints, regarding windrows left due to errors made while utilizing gating equipment. If deemed that the windrow was deposited due to operator error and is nominally assessed as being greater than 12 inches in height, the Director or Designate has the authority to utilize a Chase Loader for the removal of the windrow.~~

7.06 Ice Control For Roads, City Owned Parking Lots

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The City will provide Ice Control on City roads, parking lots and lanes in accordance with the identified Priorities, and more specifically, in accordance with the following sub-priorities:

- Intersections with traffic lights, roads with steep grades.
- Intersections, railway crossings and corners on Priority 1 roadways.
- Intersections and corners on Priority 2 roads.
- Intersections and corners on Priority 3 roads at the discretion of the Director of Public Works or designate.
- Parking lots and lanes as required providing for Ice Control.
- Adjacent to water main breaks and other similar emergency areas at the discretion of the Director of Public Works or designate.

Ice Control will not normally be undertaken mid block except at the discretion of the Director of Public Works.

De-icer or sand with a high concentration of de-icer shall be used only in emergency situations.

Snow Plowing should normally precede sanding operations, except under extreme conditions.

7.07 SNOW RUTS

Snow ruts will be assessed throughout the winter maintenance season and will also be dealt with on a complaint service request driven basis

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~~driven process.~~ and ~~Snow rut maintenance activities~~ will be conducted ~~on~~ ~~at~~ the discretion of the Director of Public Works. Snow ruts will be evaluated on impassibility, nominally evaluated as 6 inches accumulated ice depth.

7.08 Snow Loading, Hauling and Blowing From Roads, City – Owned Parking Lots, and Lanes (Snow Lifts)

Snow Loading and Hauling Operations on roadways designated Priority 1 and 2 will be initiated in priority order when snow on the roadway or in storage areas is of sufficient width and depth to impede the flow of traffic. Snow Loading and Hauling Operations on School zones will be ~~limited to~~ limited to unloading zones, as deemed necessary by the Director of Public Works. Operations will not take place in school zones between the hours of 0800 to 0930, 1130 to 1330 and 1500 to 1630, when school is in session.

7.09 Snow Dumps

The City has two approved public snow dump locations, as defined in Schedule A. These are public snow dumping sites that are accessible to local snow hauling contractors but maintenance to clear areas for dumping is only completed for City snow lifting and not to accommodate dumping by private snow haulers.

Alternate locations for City snow hauling may be opened as needed on City owned land but are not accessible to private haulers.

~~All snow hauled by City forces, shall be hauled to an approved City Snow Dump, as defined in Schedule A.~~

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Approved by:	Wes Hicks Amjad Khan , Director of Public Works	Procedure Amendment	

7.10 Snow Routes and Snow Route Parking Bans

Snow Routes are identified as Priority 1 roads as identified in Schedule A. Parking is prohibited on snow routes when a Snow Route Parking Ban is declared. The Snow Route system allows the City to open arterial and emergency routes quickly after a major winter storm, to ensure safe travel within the city.

Parking Bans on Priority One roads will be declared at either 9:00 a.m. or 4:00 p.m. When a Snow Route Parking Ban is declared, vehicles must be removed from a designated road immediately. The ban will be in effect for 48 hours, but may be re-declared at the discretion of the Director of Public Works.

If a Snow Route Parking Ban is declared notices will be sent to local media and will be posted on the City of Prince Albert website. However, residents are ultimately responsible for monitoring snowfall and watching out for bans before parking on a Snow Route. Vehicles that do not adhere to the parking ban will be in violation of the City of Prince Albert Traffic Bylaw, and could be ticketed and towed and the owner of the vehicle shall be responsible for all towing costs. The City will provide notice when a Snow Route Parking Ban has been lifted.

7.11 Other Temporary Parking Bans

Other Temporary Parking bans on ~~roadways priority two, three and four streets~~ will be implemented as required by operations. Streets will be signed at least 12 hours in advance to notify motorists of the temporary parking ban. Areas where parking is to be banned will be signed in advance, unless the Director of Public Works determines that emergent conditions exist. Vehicles that do not adhere to the parking ban shall be

City of Prince Albert Statement of POLICY and PROCEDURE			
Department:	Public Works	Policy No.	8.2
Section:	Roadways	Issued:	November 26, 2007
Subject:	Snow and Ice Control Policy	Policy Effective:	May 7, 2018
Council Resolution # and Date:	Council Resolution No. 0222 dated May 7, 2018	Page:	11 of 12
		Replaces:	8.1
Issued by:	Jeff Da-Silva Mohammad Kraishan , Operations Manager	Dated:	January 12, 2010
Approved by:	Wes Hicks Amjad Khan , Director of Public Works	Procedure Amendment	

ticketed and/or towed and the owner of the vehicle shall be responsible for all towing costs as per the City of Prince Albert Traffic Bylaw.

7.12 Sidewalk Snow Clearing

The removal of snow from sidewalks designated within the Central Business District is subject to Bylaw No 9 of 1992.

The removal of snow from sidewalks outside of Bylaw No 9 of 1992 are the responsibility of the owner. Removal of snow from sidewalks outside of the jurisdiction of Bylaw No 9 of 1992 is required within 48 hours. Property owners are responsible for removing all snow from sidewalks adjacent to their property, within 48 hours of the snow being deposited. It is illegal to remove snow from public or private property and place it on other public property or roadway.

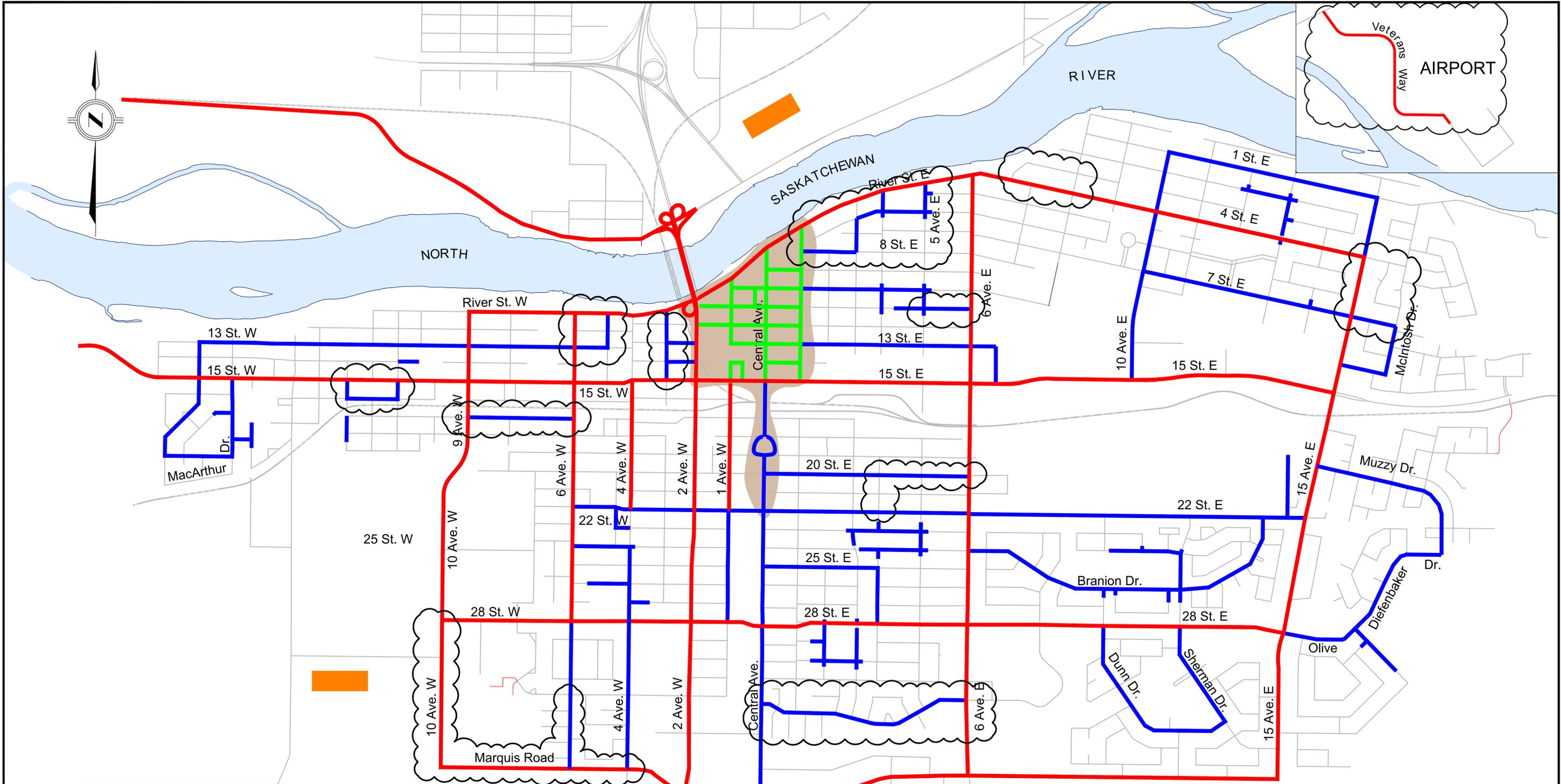
Under certain conditions, where there is a greater volume of snow accumulation over the course of the season one third of the sidewalk may be used for snow plowing operations. In these cases, property owners would be responsible for clearing the remaining two-thirds of the sidewalk.

7.13 Snow Containment

Business or property owners who pile and store snow on their properties should ensure that accumulated snow is contained on their own property and not affecting any adjacent properties. If the accumulated snow causes drainage and flooding issues, to the surrounding properties, during the spring thaw, then it is the responsibility of the business or property owner to remove and haul the snow to an adequate snow disposal area to eliminate impacts on other properties. In case of a complaint submitted to the City of Prince Albert regarding snow containment issues, the City will

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Approved by:	Wes Hicks Amjad Khan , Director of Public Works	Procedure Amendment	

notify the business or property owner of the issue and request the snow containment issue be resolved.



City of Prince Albert
 PLOWING PRIORITY - SCHEDULE A.

LEGEND

- Priority 1 — Major Arterials & Emergency Routes
- Priority 2 — Collector Roads, City Bus Routes & School Zones
- Central Business District
- Residential
- Central Business District
- Public Snow Dump Sites
- Lanes Are Cleared By Complaint Or As Last Program



Snow Routes

CITY OF PRINCE ALBERT

BYLAW NO. 9 OF 1992



Disclaimer:

This consolidation is not an Official Copy of the Bylaw. Amendments have been incorporated solely for research convenience purposes only. Original Bylaw and amendments are available from the City Clerk's Office and must be consulted for purposes of interpretation and application of the law.

OFFICE CONSOLIDATION

CLEAN SIDEWALK BYLAW

BYLAW NO. 9 OF 1992

Including the Following Amendments:

AMENDMENTS

DATE PASSED

Bylaw No. 36 of 1994

March 28, 1994

CITY OF PRINCE ALBERT BYLAW NO. 9 OF 1992

*A Bylaw of The City of Prince Albert to Provide for the
Clearing of Obstructions from Sidewalks*

WHEREAS Section 157(n) of The Urban Municipality Act, 1984 provides that Council may compel the removal of obstructions from certain sidewalks;

NOW THEREFORE THE COUNCIL OF THE CITY OF PRINCE ALBERT IN OPEN MEETING ASSEMBLED ENACTS AS FOLLOWS:

SHORT TITLE

1. This Bylaw may be cited as the “Clean Sidewalk Bylaw.”

OFFENCE

2. (a) Every occupant of a building or a parcel of land within the area designated by Schedule “A” shall remove and clear away all snow, ice, dirt and other obstructions from the sidewalks adjoining the land owned or occupied by them to the removal standard described in Section 3 within 48 hours of accumulation.
- (b) Where there is multiple occupancy of a building, each occupant shall be responsible for removing the obstructions from the portion of the sidewalk adjacent to the portion of the building occupied by that person.

REMOVAL STANDARDS

3. (a) Subject to Subsection (b), all snow, ice, dirt and other obstructions shall be removed and cleared away to the extent that no area of a sidewalk has greater than an 8-centimeter accumulation of the obstruction.
- (b) All snow, ice, dirt and other obstructions on sidewalks adjacent and parallel to Central Avenue shall be cleanly removed.

OBSTRUCTION DEPOSITED IN GUTTER

4. Any person cleaning a sidewalk within the area designated by Schedule "A" is permitted to place the obstruction in the gutter. This section does not authorize any person to place an obstruction on the boulevard, or to put any material onto a sidewalk and then into the gutter.

AUTHORITY TO CLEAN

5. Where the Director of Parks and Recreation is of the opinion that a violation of this Bylaw has occurred, that Director is hereby authorized to cause all obstructions to be cleanly removed from the sidewalk affected at the expense of the occupant, whether or not any prosecution for a violation of this Bylaw is undertaken. Such action does not relieve the occupant from liability for prosecution under this Bylaw.
- 5.1 (1) The expenses arising from the removal of obstructions pursuant to Section 5 shall be calculated pursuant to the Custom Work Order Policy and may be recovered in such manner as the Director of Parks and Recreation may deem advisable, with costs:
 - (a) by action against the occupant referred to in Section 2(a) in any court of competent jurisdiction;

- (b) from the occupant referred to in Section 2(a) in the same manner as municipal taxes; or
 - (c) by adding the expenses to, and thereby they form part of, the taxes on the land occupied by the occupant referred to in Section 2(a).
- (2) In this Bylaw, Custom Work Order Policy means the calculation by the Director of Parks and Recreation of the value of work performed by City forces which constitutes the standard charge for all such work performed and which reflects the actual cost to the City of labour, equipment, material used, all applicable taxes plus an administration fee equal to 15 percent of the cost or, if the work is performed on behalf of the City by a contractor, the amount charged for such work plus an administration fee equal to 15 percent of that amount.

(36/1994, s.1)

TERMS

- 6. All terms, expressions and words in this Bylaw shall, insofar as not inconsistent with this Bylaw, have the same meaning as in The Urban Municipality Act, 1984.
- 7. Bylaw No. 73 of 1981, as amended, is hereby repealed.

8. This Bylaw shall come into force and take effect on, from and after the final passing thereof.

INTRODUCED AND READ A FIRST TIME THIS 3RD DAY OF FEBRUARY, A.D. 1992.

READ A SECOND TIME THIS 3RD DAY OF FEBRUARY, A.D. 1992.

READ A THIRD TIME AND PASSED THIS 3RD DAY OF FEBRUARY, A.D. 1992.

“Gordon M. Kirkby”

MAYOR

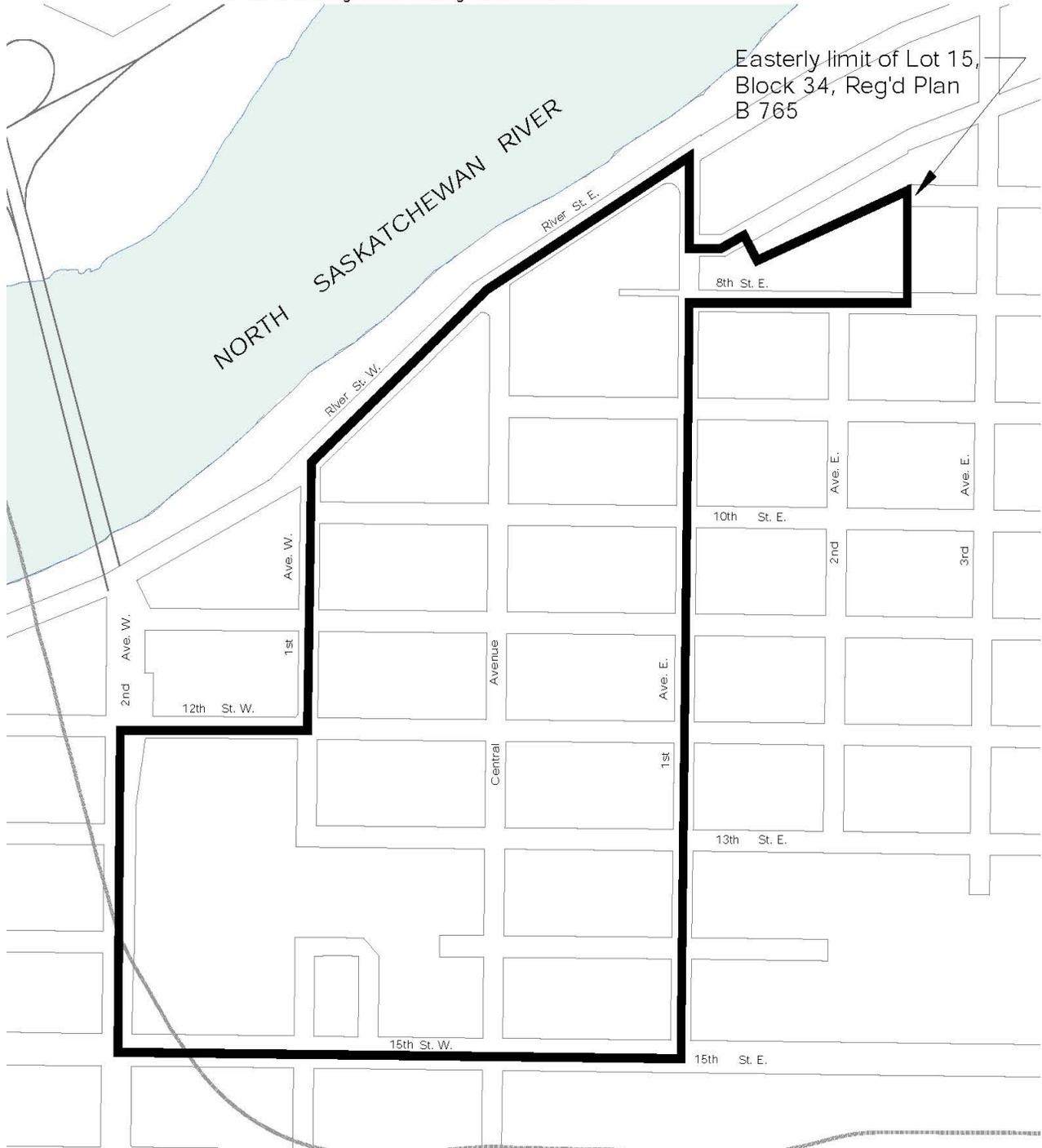
“Terry Topping”

CITY CLERK

CITY OF PRINCE ALBERT
SASKATCHEWAN

SCHEDULE 'A'

Where the heavy black line appears on a street, it indicates the center point of that street. This bylaw applies to the area encircled by the heavy black line.



TITLE: Landfill Cell Construction - Completion Report

DATE: September 15, 2022

TO: Executive Committee

PUBLIC: X

INCAMERA:

RECOMMENDATION:

1. That the expenditures exceeding the Landfill Cell Expansion project budget amount in the amount of \$755,339 be approved from the Sanitation Improvement Fund to cover the unforeseen expenses related to buried concrete and waste relocation, common excavation and backfill and construction inspection services.

TOPIC & PURPOSE:

To approve the final project costs for the Landfill Cell Expansion project.

BACKGROUND:

Prior to the landfill cell expansion project beginning, the landfill site consisted of two existing cells; Cell 1A and Cell 2A for waste disposal and Cell 1B for disposal of hydrocarbon impacted soil and to compost biosolids from the City's wastewater treatment plant.

The City retained the professional services of Tetra Tech Canada Inc. in the summer of 2020 to design a municipal solid waste (MSW) disposal cell after determining that the existing MSW cells were reaching capacity and new cell construction would be required in 2021. Tetra Tech was also tasked to provide a plan to manage the overfilling of waste that had occurred outside the boundary of Cells 1A and 2A.

Tetra Tech undertook a review of cell design options to determine the advantages and disadvantages of expanding into the footprint of Cell 1B, Cell 2B or Cell 3B. In December of 2020, Administration, consisting of the Capital Projects Manager, Operations Manager and former Sanitation Manager reviewed all options and it was determined that the best option was to proceed with the expansion of Cell 1B to the north and to rectify the overfilling of

waste that had occurred outside the boundary of Cells 1A and 2A.

This option which was estimated to generate an estimated 20 years of MSW capacity was brought forth and approved at the 2021 Sanitation Budget for an estimated cost of \$6,000,000. The Tender for the Landfill Cell 1B, Cell 1A and Cell 2A Expansion contract was issued on April 1, 2021 and closed on April 23, 2021.

Shortly before the tender was issued, administration was made aware that the expansion area of Cell 1B to the north had in previous years been utilized to bury concrete. The buried concrete was not identified by the former Sanitation Manager to the design team when the expansion plan was put into place, though it was under his management that the concrete burial occurred. To try and determine the volume of the buried concrete multiple test holes were dug at the site and an estimated quantity was utilized for the tender's bid documents. This was a unit price where the contractor would be paid based on the actual surveyed quantities multiplied by the bid price.

The tender was awarded to Tervita Corporation for a total cost of \$5,680,910.23, including Provincial Sales Tax. Tervita Corporation went through a corporate name change after the time of award to Secure Energy Services Inc.

The construction project which include the expansion of Landfill Cell 1B, Cell 1A and Cell 2A started in June of 2021 with the contractor demobilizing from site in July of 2022.

PROPOSED APPROACH AND RATIONALE:

When construction projects have variables that are unknown to the designers, they utilize estimates to create the bid quantities that are included in the tender. These estimates are done utilizing engineering best practices, but it almost always results in a positive or negative change to the contract total. This was the case in the Landfill Cell Expansion project.

Some of the major changes that were experienced during the project that resulted in additional costs were; electrical and pumps, concrete removal, excavation and waste relocation, common excavation and backfill due to the additional concrete removal, supply and install drainage aggregate, increased contract inspection days and leachate discharge.

An example of an additional cost was to the bid quantities of concrete removal, excavate and relocate waste, common excavation and backfill due to the additional concrete and waste removal during the cell construction. The additional concrete and waste removal increased the project cost by approximately \$452,534.

Concrete Excavation and Relocation	\$142,754
Common Excavation and Backfill	\$155,116 ¹ see estimate vs surveyed below
Grubbing Brush and Stripping Topsoil	\$ 8,859
Waste Excavation and Relocation	<u>\$145,805</u>
Total	\$452,534

¹The Common Excavation and Backfill was estimated to be 79,895 m³ resulting in a bid price of \$510,673
The Common Excavation and Backfill surveyed quantity 104,163 m³ resulting in an actual cost of \$665,789
This resulted in an increase to the project cost of \$155,116

The items that were not included in the tender as bid quantities were approved through Change Orders or Council Resolution which included the electrical and pumps and the leachate discharge. The remaining items were bid quantity items which after the survey of actual quantities was completed, differed from the tender estimated quantities.

CONSULTATIONS:

Administration brought reports forward to City Council getting approval for Design Services, Landfill Cell Design, Tender Award, Leachate Discharge and Electrical Pumps.

COMMUNICATION AND/OR ANNOUNCEMENT PLAN:

The Contractor is completing minor deficiencies and upon their completion a media release will be issued.

FINANCIAL IMPLICATIONS:

The final costs for the Landfill Cells Expansion project results in cost overages in the amount of \$755,339. The estimated Sanitation Improvement Fund balance at the end of 2022 will be a surplus of \$1,689,251. The final costs of the Landfill Expansion project will result in an estimated revised value to the Sanitation Improvement Fund balance of \$933,912. The total project cost will not require any increase to the sanitation rate.

Below is the cost comparison from the estimated project cost to the final project cost.

	Tender Project Cost	Final Project Cost
Tervita Corporation Bid	\$5,359,349	\$5,359,349
CO 01 -Electrical – Council Approved RPT 21-488	\$ 250,000	\$247,000
CO 02 -Culvert & Riprap		\$10,440
CO 03 -Culvert Repair		\$1,300
CO 04 -Leachate Berm & Leachate Discharge Council Approved RPT 21-457		\$130,390
CO 05 -Flow Meter Hook Up		\$4,975
Bid Quantity Increases		\$501,698
Bid Quantity Reductions		(\$201,065)
City Work - Concrete Removal		\$164,859
Engineering Services	\$327,800	\$573,301
PST	\$336,561	\$550,488
5% Contingency	\$313,686	
Total Estimated Project Cost	\$6,587,396	\$7,342,735
Project Overage		\$755,339

OTHER CONSIDERATIONS/IMPLICATIONS:

There are no Policy, Privacy or Official Community Plan implications, or options to recommendations.

STRATEGIC PLAN:

The construction of a new Landfill Municipal Waste Disposal Cell supports the City's strategic goal of creating infrastructure that supports growth while planning for continuous improvement.

PUBLIC NOTICE:

Public Notice pursuant to the Public Notice Bylaw No. 24 of 2015 is not required.

PRESENTATION:

Landfill Cell Expansion PowerPoint

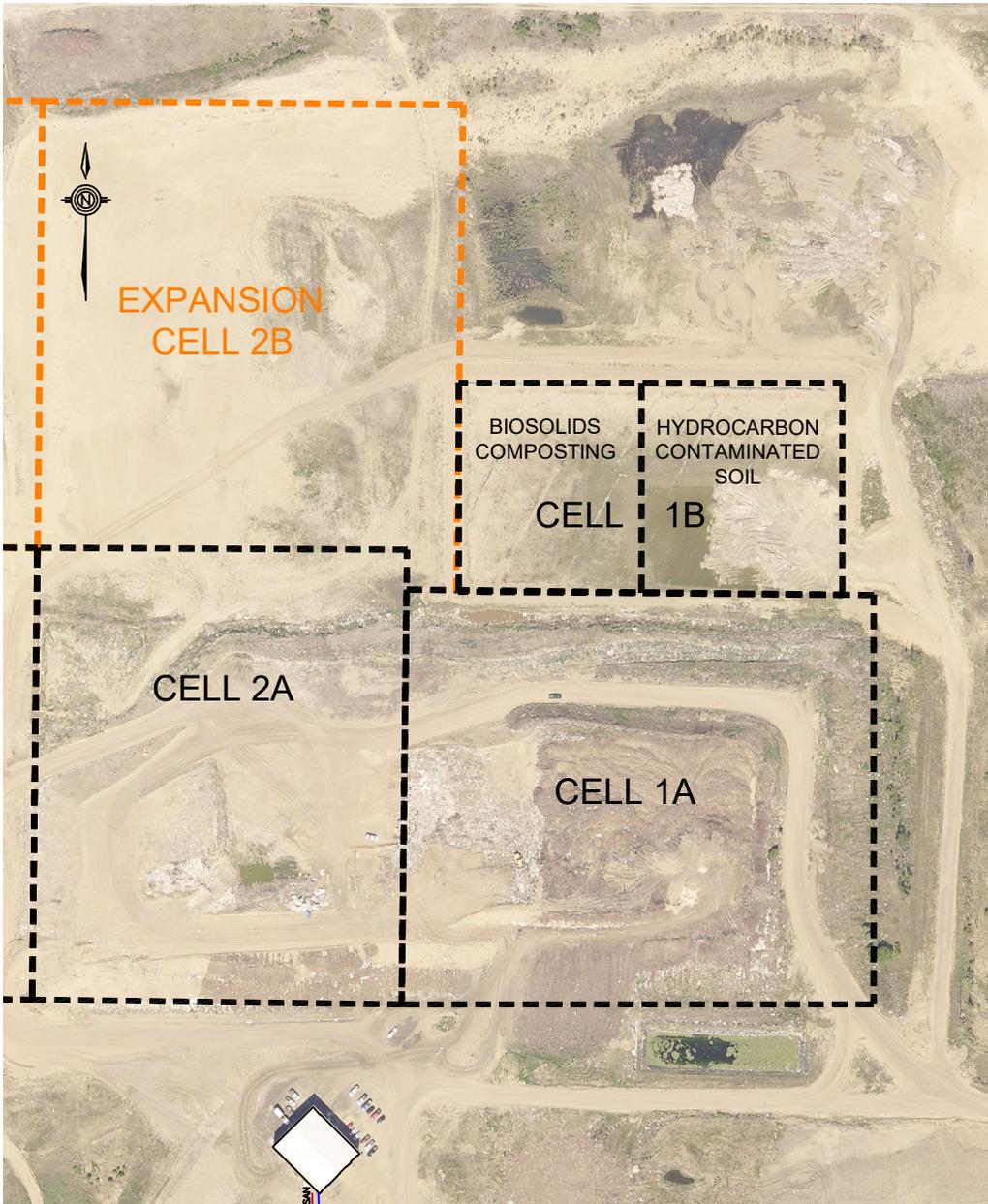
ATTACHMENTS:

1. 2018 & 2022 Landfill Site Plan
2. Landfill Expansion Photographs
3. City Council Report 21-457
4. City Council Report 21-488
5. Landfill Presentation

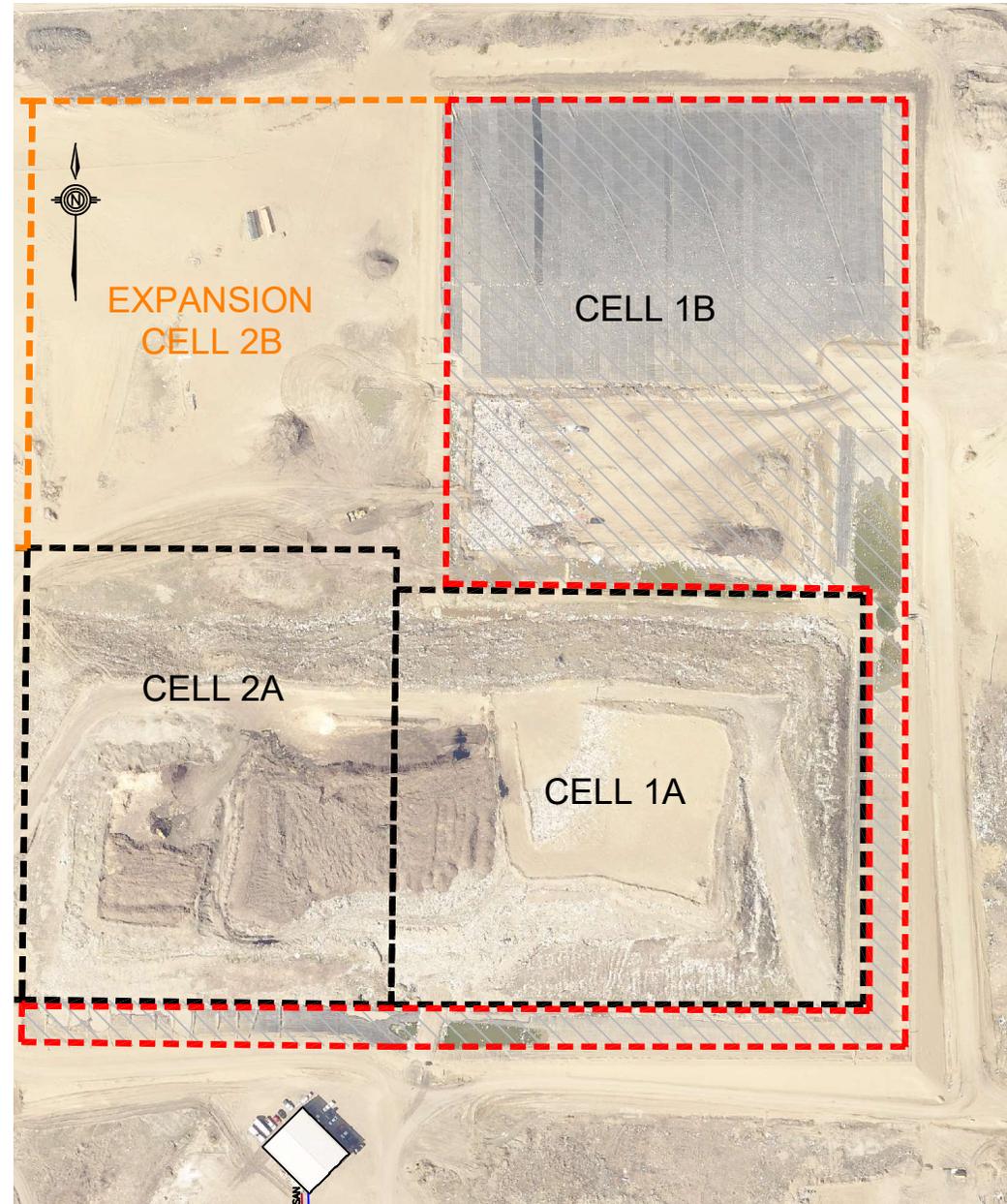
Written by: Nykol Miller, Capital Projects Manager

Approved by: Public Works Director, Director of Finance, & City Manager

2018-Site Plan



2022-Site Plan



 Landfill Cell Expansion Project

Cell 1B Southerly Expansion Area



Cell 1B & 1A Easterly Expansion Area





City of Prince Albert

RPT 21-488

TITLE: Landfill Cell Construction – Change Order Approval

DATE: **October 28, 2021**

TO: City Council

PUBLIC: X

INCAMERA:

RECOMMENDATION:

1. That the Landfill Cell 1B, Cell 1A and Cell 2A Expansion Electrical Change Order be approved for a total cost of \$261,820 including Provincial Sales Tax.
2. That the Mayor and City Clerk be authorized to execute the agreement and any other necessary documents, on behalf of the City, once prepared.

TOPIC & PURPOSE:

To approve the expenses of the electrical work for the Landfill Cell Construction project.

BACKGROUND:

1. At the October 12, 2021 City Council meeting, the following was approved;

Council Resolution 0371

1. *That the Landfill Cell 1B, Cell 1A and Cell 2A Expansion Electrical and Pump expense be approved for a total cost of \$154,350 including Provincial Sales Tax.*

Administration has since recognized that an error had been made in the amount indicated for the Electrical Pump expense and the correct amount of the Electrical Change Order was \$261,820 including PST. A Council Resolution is required for the revised amount to allow for the execution of the Change Order.

Within the City Council Report 21-204, under the Financial Implications, the following was included;

In addition to the Tender bid documents, the City will be procuring the pumps for the project and the contractor will be responsible for their installation and the electrical components. The total project cost from Tervita Corporation, Pumps & Electrical, Engineering Services, PST, plus 5% contingency are listed below.

Tervita Corporation Bid	\$5,359,349
Engineering Services	\$327,800
Electrical & Pumps	\$250,000
PST	\$336,561
5% Contingency	\$313,686
Total Estimated Project Cost	\$6,587,395.74
2020 / 2021 Sanitation Budget	\$6,327,800.00

The Electrical Components and Pumps were bid separately due to timing of the Tender release which closed on April 23, 2021. The detailed design of the electrical system had not reached final design and issuing the price request prior to final design would have resulted in additional costs as the General Contractor would have included a risk component. The amount for the Electrical & Pumps is higher than what was estimated, but within the Total Estimated Project Cost.

PROPOSED APPROACH AND RATIONALE:

The approval of the Electrical component is required to complete the construction of the Landfill Cell Expansion project. Without it there is no way to pump the leachate collected within the cells to the leachate pond. Not approving will result in a violation with the Ministry of Environment.

CONSULTATIONS:

The City has been in consultation with the Ministry of Environment, the Engineering Consultant, TetraTech and the General Contractor Secure Energy, formerly known as Tervita.

POLICY IMPLICATIONS:

The electrical expense exceeds the allowable approvals set within the Administration Bylaw.

FINANCIAL IMPLICATIONS:

The cost for the Electrical and Pump expense is \$261,820 including Provincial Sales Tax. This is higher than the original estimate but remains within the total project budget.

PRIVACY IMPLICATIONS:

There are no Communication and/or Announcement, Privacy or Official Community Plan implications, or Options to Recommendations.

STRATEGIC PLAN:

The construction of a new Landfill Municipal Waste Disposal Cell supports the City's strategic goal of creating infrastructure that supports growth while planning for continuous improvement.

PUBLIC NOTICE:

Public Notice pursuant to the Public Notice Bylaw No. 24 of 2015 is not required.

ATTACHMENTS:

1. Landfill Cell Construction - Project Cost Approvals (RPT 21-457)

Written by: Nykol Miller, Capital Projects Manager

Approved by: Director of Public Works & City Manager



RPT 21-457

TITLE: Landfill Cell Construction - Project Cost Approvals

DATE: October 5, 2021

TO: City Council - Special

PUBLIC: X

INCAMERA:

RECOMMENDATION:

1. That the Landfill Cell 1B, Cell 1A and Cell 2A Expansion Electrical and Pump expense be approved for a total cost of \$154,350 including Provincial Sales Tax.
2. That the Mayor and City Clerk be authorized to execute the agreement and any other necessary documents, on behalf of the City, once prepared
3. That expenditures the remediation for the discovered condition of the leachate discharge outside of the landfill cell liner be approved for an estimated total cost of \$160,000.
4. That the Landfill Cell 1B, Cell 1A and Cell 2A Expansion project cost be approved for a total cost of \$6,587,395.74 including Provincial Sales Tax.

TOPIC & PURPOSE:

To approve the expenses of the electrical work for the Landfill Cell Construction.

BACKGROUND:

1. At the May 3, 2021 City Council meeting, the following was approved;

Council Resolution 0177

5. *That the Landfill Cell 1B, Cell 1A and Cell 2A Expansion Construction Tender be awarded to Tervita Corporation for a total cost of \$5,680,910.23, including Provincial Sales Tax.*

Within the City Council Report 21-204, under the Financial Implications, the following was included;

In addition to the Tender bid documents, the City will be procuring the pumps for the project and the contractor will be responsible for their installation and the electrical components. The total project cost from Tervita Corporation, Pumps & Electrical, Engineering Services, PST, plus 5% contingency are listed below.

Tervita Corporation Bid	\$5,359,349
Engineering Services	\$327,800
Electrical & Pumps	\$250,000
PST	\$336,561
5% Contingency	\$313,686
Total Estimated Project Cost	\$6,587,395.74
2020 / 2021 Sanitation Budget	\$6,327,800.00

The Electrical Components and Pumps were bid separately due to timing of the Tender release which closed on April 23, 2021. The detailed design of the electrical system had not reached final design and issuing the price request prior to final design would have resulted in additional costs as the General Contractor would have included a risk component. The City Council Resolution did not directly provide authorization for the approval of the Electrical components though it was included in the project overall cost, so City Council approval is required. The cost is within the project costs presented within the Financial Implication of City Council report 21-204.

1. On Friday September 10th, leachate was discovered outside of lined Cell 1A that was built in 2002. This was a discovered condition that was not detected through the geotechnical work that was done for the project nor had been detected in any of the monitoring wells that are annually tested. Since the detection has occurred the following steps have been implemented;
 - Samples of the liquid have been taken had have since been confirmed that it is leachate.
 - The spill has been reported to the Ministry.
 - Liquid discharge is being managed.
 - Free liquids are being hydrovaced and placed in the leachate pond.

- The header pipe from manhole #3 north to the cell has been photographed.
- An Electromagnetic Survey was completed.
- City administration worked with the Engineering Consultant for the project, TetraTech to analyze the data and establish the recommendation to contain the discharge. This required waste removal to find the location of the leachate discharge and it is estimated that costs will be \$160,000.
- The Contractor is currently excavating waste material to locate the cause of the liquid discharge.

PROPOSED APPROACH AND RATIONALE:

The approval of the Electrical component is required to complete the construction of the Landfill Cell Expansion project. Without it there is no way to pump the leachate collected within the cells to the leachate pond. Not approving will result in a violation with the Ministry of Environment.

The discovered leachate discharge requires a spill report with the Ministry of Environment and corrective action is required to stay in compliance with the City's Landfill Operation Plan which includes the removal of waste material to identify the leachate discharge.

CONSULTATIONS:

The City has been in consultation with the Ministry of Environment, the Engineering Consultant, TetraTech and the General Contractor Secure Energy, formerly known as Tervita.

COMMUNICATION AND/OR ANNOUNCEMENT PLAN:

Communication with the Ministry of Environment is ongoing regarding the leachate discharge.

The electrical expense and the anticipated leachate discharge expense exceeds the allowable approvals set within the Administration Bylaw.

FINANCIAL IMPLICATIONS:

1. The cost for the Electrical and Pump expense is \$154,350 including Provincial Sales Tax. This is on budget.
2. The estimated costs to remediate the leachate discharge is \$160,000. The contingency for the project will be utilized which was budgeted at 5% - \$313,686.

PRIVACY IMPLICATIONS:

There are no Policy, Privacy or Official Community Plan implications, or options to recommendations.

STRATEGIC PLAN:

The construction of a new Landfill Municipal Waste Disposal Cell supports the City's strategic goal of creating infrastructure that supports growth while planning for continuous improvement.

PUBLIC NOTICE:

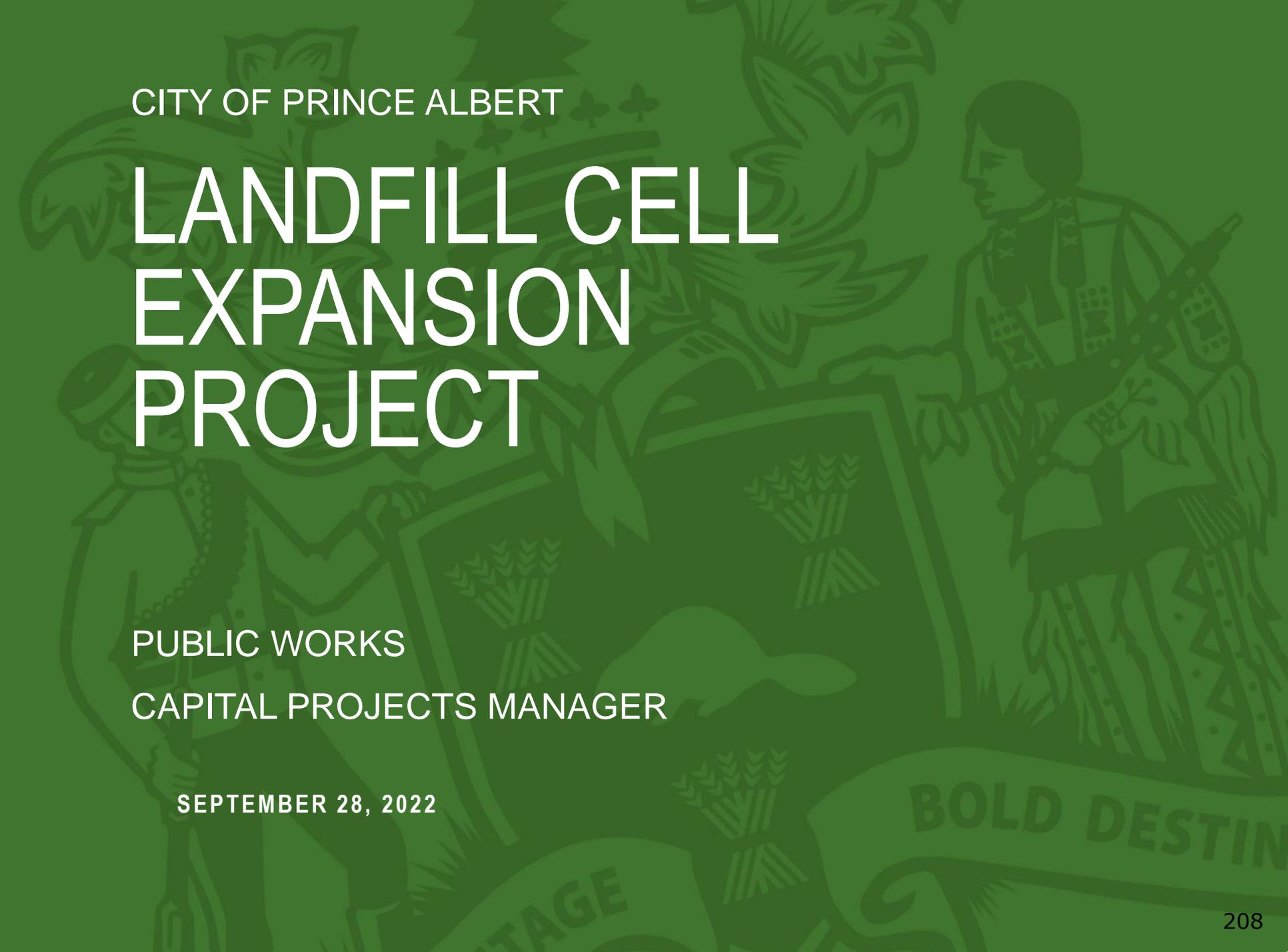
Public Notice pursuant to the Public Notice Bylaw No. 24 of 2015 is not required.

ATTACHMENTS:

1. City Council Report 21-204.

Written by: Nykol Miller, Capital Projects Manager

Approved by: Director of Public Works & City Manager



CITY OF PRINCE ALBERT

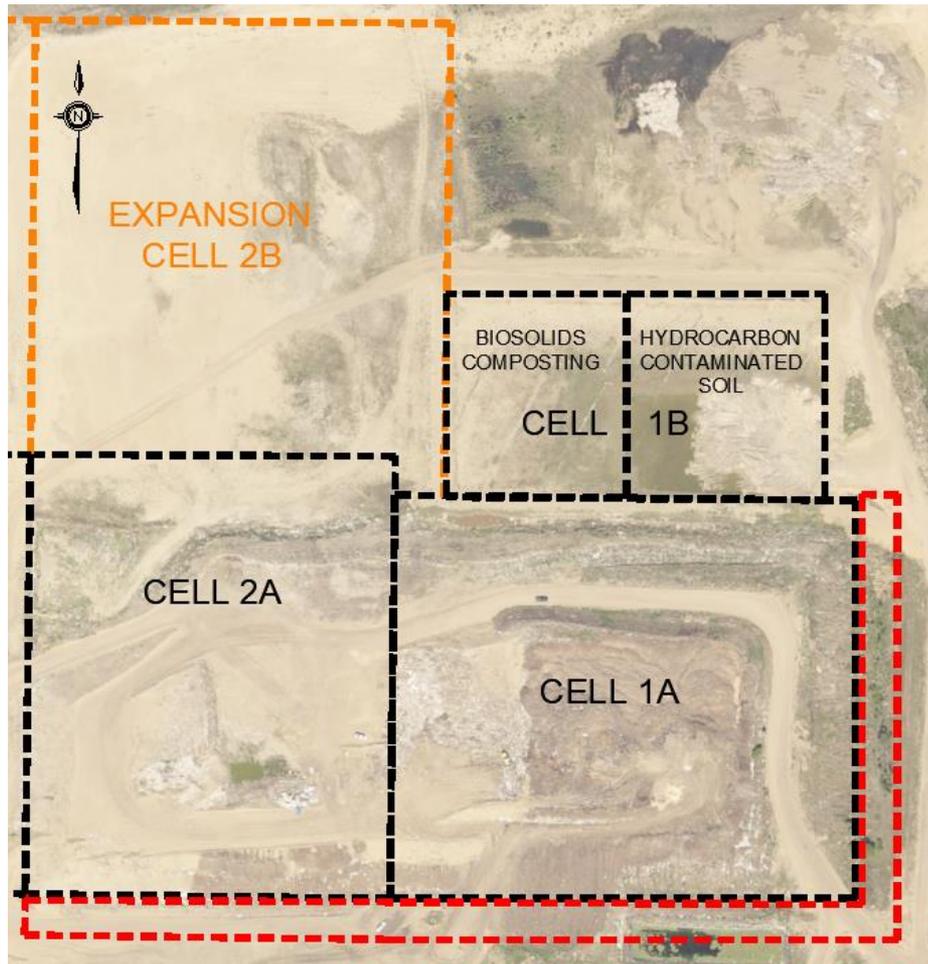
LANDFILL CELL EXPANSION PROJECT

PUBLIC WORKS

CAPITAL PROJECTS MANAGER

SEPTEMBER 28, 2022

Landfill Project – Initial Needs



Site Plan – Prior to Construction

- Additional Space
- Landfill Reach Capacity in 2021
- Overburden of Waste Material 

Landfill Project – Discovered Conditions Prior to Tender



- Buried Concrete

Landfill Project – Discovered Conditions During Construction



1. Buried Concrete

Landfill Project – Discovered Conditions During Construction

1. Buried Concrete
2. Additional Excavation & Backfill



Landfill Project – Discovered Conditions During Construction



1. Buried Concrete
2. Additional Excavation & Backfill
3. Leachate Discharge

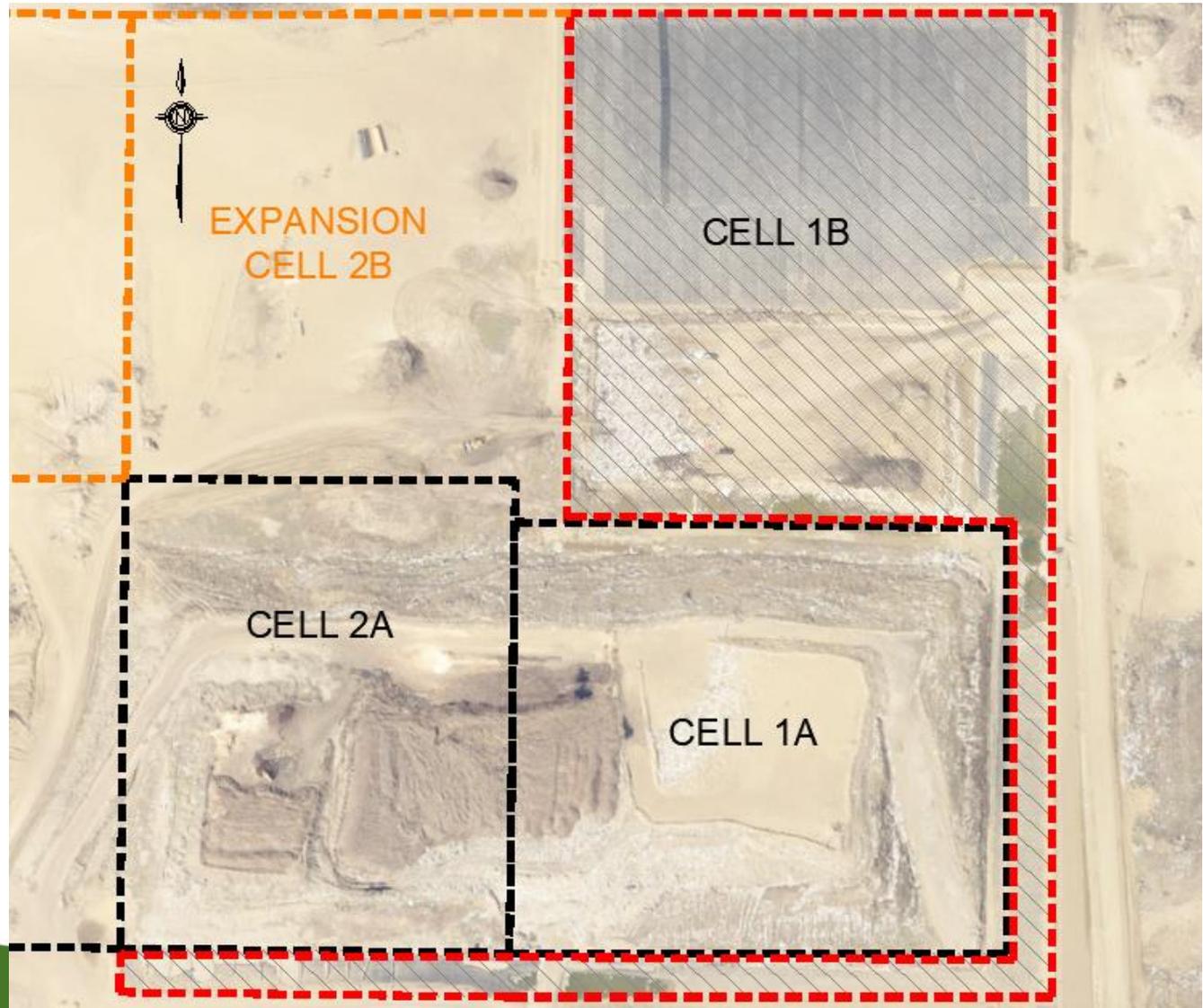
Landfill Project – Discovered Conditions During Construction



1. Buried Concrete
2. Additional Excavation & Backfill
3. Leachate Discharge
4. Construction Supervision

Landfill Expansion – Completed Project

- Expansion Area 



Landfill Expansion – Completed Project

- Cell 1A Expansion – East



Landfill Expansion – Completed Project

- Cell 1A & 2A Expansion – South



Landfill Expansion – Completed Project

- Cell 1B Expansion – Facing North



Landfill Expansion – Project Benefits

- Provide an Estimated **20 years** of Municipal Waste Disposal.
- Located and resolved unknown leachate discharge
- Sanitation Improvement Fund balance will remain with a surplus.