

Items Referred to 2021 Budget from City Council / Executive Committee / Budget Committee – General Fund Budget

Date Referred	Report Title	Council's Instruction	Status
November 30, 2020 Executive Committee Meeting	Weed Control Report (20-454)	That alternate Weed Control measures beginning with the 2021 season in the amount of \$60,000 for the Foamsteam L12 System be forwarded to the Budget Committee for consideration during the 2021 Budget deliberations	See Tab #16 in the Reports Section: Weed Control Report – RPT-20-454. This item is included in the Capital Not Funded Section – C2-05 - Thermal Weed Control System.
November 30, 2020 Executive Committee Meeting	State of the Playgrounds Update Report (RPT-20-455)	That RPT 20-455 be forwarded to the Budget Committee for consideration during the 2021 Budget deliberations.	See Tab #11 in the Reports Section: State of the Playgrounds Update Report – RPT-20-455. The amount of \$130,000 is included in the Capital Budget as <u>Funded</u> – C1-10 - Playground Replacement Program.
November 30, 2020 Executive Committee Meeting	Capstone Community Marketing Proposal (CORR 20-86)	1. That CORR 20-86 be received and referred to the Budget Committee for consideration during the 2021 Budget deliberations; and, 2. That Administration provide a report to address the feedback by members of Council regarding the discussion for consideration during the 2021 Budget deliberations.	See Tab #7 in the Reports Section: Marketing Prince Albert – RPT-20-478. This is included in the Operating Issues Not Funded section.

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November 30, 2020 Executive Committee Meeting	Rotary Adventure Park (CORR-20-87)	That CORR 20-87 be received and referred to the Budget Committee for consideration during the 2021 Budget deliberations.	See Tab #13 in the Reports Section: Little Red River Park Improvements – RPT-20-470. This is included in the Capital Budget as <u>Funded</u> – C1-17 – Rotary Adventure Park – Phase 1.
September 28, 2020 Executive Committee Meeting	Request to Build Two Fire Halls on Either Side of the City and Ensure a Minimum of Twelve (12) Fire Fighters per Shift (CORR 20-80)	That CORR 20-80 be received and referred to the 2021 Budget deliberations for consideration.	See Tab #8 in the Reports Section: Fire Facility Fund, Land Acquisition for Fire Stations and Additional Staffing – RPT-20-457.
September 8, 2020 Executive Committee Meeting	Request to Repair or Replace Sidewalks Surrounding Senior Residences (CORR 20-78)	That CORR 20-78 be received and referred to the Public Works Department for review and report to the Budget Committee regarding all senior residences.	Two surveyors have resigned, as such, this matter will be reviewed in Spring of 2021.

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August 24, 2020 City Council Meeting	The Sidewalk Connector Program (RPT 20-354)	1. That the Sidewalk Connector Program List and Project Priority, as outlined within the Financial Implications Section of the attached RPT 20-329, be approved; and, 2. That the Sidewalk Connector Program with an annual funding of \$100,000 per year, be included in the 2021 Budget deliberations for consideration.	See Tab #15 in the Reports Section: The Sidewalk Connector Program – PRT-20-354. The \$100,000 is identified in Capital Not Funded – C2-22 – Concrete Sidewalk Connector Program.
June 29, 2020 City Council Meeting	City Municipal Bylaw Enforcement Unit - City Council (RPT 20-266)	That the 2021 Police Service Operating Budget and subsequent budgets be defunded by the amount of \$355,000 relating to the removal of the Bylaw Enforcement Unit from the Police Service Budget to be directed to City Council towards the operation of a City Municipal Bylaw Enforcement Unit.	The City's model for Bylaw Enforcement and Compliance has been budgeted under Planning & Development Services – Bylaw Enforcement functional area. Includes budget for bylaw enforcement and the Animal Control Service Agreement.
June 29, 2020 City Council Meeting	Lone Worker Program Agreement - Saskatchewan Public Safety Agency (RPT 20-243)	That the 2020 annual Service Fee in the amount of \$24,480, plus Goods and Services Tax, be charged against the 2020 Fire Services Department Budget of Fire Fighter - Other General Services; and, That the 2021 Lone Worker Program Agreement Service Fee be included as a Budget item in the 2021 General Fund Operating Budget.	\$25,000 increase related to the Lone Worker Program Agreement signed with the Saskatchewan Public Safety Agency in 2020. Operating Budget under the functional area of General Government.

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May 19, 2020 City Council Meeting	Transitlive - One Year Trial (RPT 20-197)	<p>That the one (1) year trial of Transitlive with CRL Engineering to provide the Transit Automatic Vehicle Location System and Data Collection Service for the City be deemed satisfactory and that the Service Contract be renewed for the remainder of the Contract term from June 1, 2020 to May 31, 2024;</p> <p>That the Annual Fees for each year shall be as follows: a. June 1, 2020 to May 31, 2021 – \$29,376; b. June 1, 2021 to May 31, 2022 – \$29,964;</p>	The amount for 2021 has been included in the Public Works Department under the functional area of City Public Transit.
April 27, 2020 City Council meeting	Inquiry – Councillor Zurakowski – Walkway Repair	Inquiry: “Could the Public Works Department take a look at repairing the walkway between St. Anne and Arthur Pechey Elementary Schools.”	This is included in the Capital Budget under Park Pathways – C1-12.
February 10, 2020 Executive Committee meeting	Streaming Council and Committee Meetings (RPT 20-17)	That Administration finalize the research for Online Streaming options for City Council, Executive Committee and Budget Committee meeting for consideration during the 2021 Budget deliberations.	This matter was considered at the December 14, 2020 City Council meeting in conjunction with the approval of a new Council Chamber Audio Visual Solution.

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November 18, 2019 Executive Committee meeting	15th Street East Traffic Signal Relocation (RPT 19-422)	That the relocation of the traffic signal at 7th Avenue East on 15th Street to 8th Avenue East including necessary median and turning islands be referred for consideration during the 2021 Budget deliberations.	This is included in the Capital Not Funded Section as C2-19 - 15th Street East Traffic Signal Relocation 7th to 8th Avenue East.
November 7, 2019 Budget Committee Meeting	Sidewalks Functional Area	That Administration provide a report regarding the feasibility of budgeting for sidewalks being installed in locations where the public naturally walk and create trails, including Saskatchewan Polytechnic – 15 th Street East, 2 nd Avenue West and other locations for consideration during the 2021 Budget Deliberations.	See Tab #15 in the Reports Section: The Sidewalk Connector Program – PRT-20-354.
November 7, 2019 Budget Committee Meeting	Capital Asset Management Plan	That Administration inquire as to the annual cost of a Consultant to provide a Capital Asset Management Plan. Referred to 2021 Budget.	Administration is recommending that in Year 2022 a two (2) year temporary Finance Manager or similar resource be made available to ensure regulatory compliance and proper capital risk management through comprehensive feasibility studies, while designing plans to maintain and replace assets and determine future funding requirements.