



CITY OF SWIFT CURRENT 2020 BUDGET



**MEETING THE
MOMENT**



CITY OF SWIFT CURRENT

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CITY OF SWIFT CURRENT

BUDGET 2020

As we prepare to welcome in a new decade in our community's history, we believe it is only fitting that, as stakeholders, we take a moment to recognize, and take pride in, Swift Current's growing reputation as a city that steps up when it really matters.

What better example of our collective rising to the occasion than the year that was. 2019 is a shining example of what we can achieve when we all lean in to get things done. It is true of our community's overwhelming support of four major event successes, it is true of the incredible individual contributions of over 2000 volunteers and support staff and it is true of our ongoing commitment to growth, through sound city management and a clear vision of what is possible.

The adage that "it takes a village" came true in 2019, and it happened, in large part, because you trusted your city leaders to make things happen and because your city leaders trusted that the community, working together, would meet the moment and get things done.

2019 was a very good year for our city. And the world was watching. Thank you, everyone.

We present the 2020 Budget in that same spirit of trust. Our focus in 2020 may not be quite as glamorous as 2019 allowed, but, with your continued support, it will enable us to make those key investments in services and infrastructure that this moment calls for. As you will see, the new budget is designed to maintain and improve... in a thoughtful, balanced approach. We are confident in saying that what the new budget lacks in glamour, it will more than make up for in results.

After reviewing the 2020 Budget, we think you'll agree that we've taken a responsible, measured approach to 2020 spending. We have done so because we believe that steady growth takes a steady hand and that a successful vision of the future starts with keeping our eye on the ball today.

Thank you for taking time to engage in our community's future. We welcome your thoughts and comments.





Denis Perrault
Mayor

To begin, I'd like to express my profound gratitude and appreciation to the entire community for once again putting their best foot forward and making 2019 a year to remember and proof positive that it doesn't take a big city to accomplish big things.

As Mayor, I am fortunate to be in a position to receive a steady stream of feedback from beyond our borders that clarifies how Swift Current is seen through the eyes of the rest of the province, the country and, in many cases, the world. I take great pride in telling you that I would not be overstating things to say that two very common reactions I receive are shock and awe.

There are those who shake their heads and want answers to three basic questions...how does a community of fewer than 20,000 residents take on the challenge of hosting world class national and international events? In fact, how does a community of fewer than 20,000 residents even get on the list of cities in the running to host these major events? And finally...how does said city continue to deliver such success to the events they are chosen to host? All good questions.

And it couldn't be simpler or easier to understand. It's us. It's all of us. It's all of us meeting the moment. We do big things well because we choose to. We engage as a community. We succeed as a community. To put it in perspective, consider this. If Calgary had hosted the Summer Games in 2019, they would have had to have provided over 120,000 volunteers to equal the volunteer

Mayor's Message

support (as a percentage of the population) that Swift Current did this summer. 120,000! As if.

It is these moments that get the attention and the interest from outside of our community and they contribute significantly to our goal to... Grow Swift. They do not speak to the tireless efforts put forth by so many in creating and producing our wonderful, established, ongoing annual events and those responsible for those successes deserve equal praise.

On a more personal note, I'd like to thank the community at large for allowing me to serve as Mayor. It has been my honor to represent Swift Current and I plan to continue being Swift's biggest cheerleader going forward.

Our community's growth and enviable quality of life would not exist without the dedicated members of City Council and the entire City Hall team. Much of what they do happens without fanfare and that isn't right...they deserve credit where it is surely due. It is their hard work that makes us all look good and they need to know that they have both my admiration and my respect.

On behalf of myself, Council and our dedicated team at City Hall, thank you all again.

Here's to a safe, prosperous and exciting 2020. Grow Swift!

Denis Perrault

Mayor and Council



Left to right: Councillor George Bowditch, Councillor Bruce Deg, Deputy Mayor Ryan Plewis, Mayor Denis Perrault, Councillor Pat Friesen, Councillor Ron Toles, Councillor Chris Martens

Administration Staff



Tim Marcus
Chief Administrative Officer



Kathy Hopfner
General Manager, Corporate Services



Mitch Minken
General Manager, Infrastructure & Operations



Chief Darren McClelland
Fire Chief, Swift Current Fire Department



Jim Jones
General Manager, Community Services



Marty Salberg
General Manager, Planning & Growth Development



2019... The Highlights

Where to begin!

To say our 2019 was a year to remember might be a bit of an understatement. It was nothing short of spectacular. It's hard to look at the following list of local, regional, provincial, national and international events and not be impressed by what our community accomplished this year.

Scotiabank Hockey Day in Canada

Western Canada Summer Games

Canadian Cowboys Association Finals Rodeo

2019 World Under-17 Hockey Challenge

Market Square

Windscape Kite Festival

Long Days Night Music Festival

Frontier Days

Looking back at hundreds of hours of competitions and endless hours of entertainment, the most impressive win of the year has to go to the people who made everything work.

In truth, it might be appropriate to dub 2019 as **The Year of the Volunteer**.



Scotiabank Hockey Day in Canada

February 6th – 9th, 2019

An unforgettable 4 days of celebration of Canada's game on a national stage. The Hockey Day in Canada Gala Banquet, the Broncos Alumni vs. NHL Alumni game, Hockeyfest at Riverdene Park and the naming of the Sheldon Kennedy Outdoor Rink highlighted the event.

Fans flocked to meet NHL Alumni, Ron MacLean and Don Cherry and, despite the cold weather, volunteers and fans alike came out in droves to witness an epic rematch, 30 years in the making, as the Swift Current Broncos took to the ice at the Innovation Credit Union iPlex to take on the Saskatoon Blades, who, coincidentally, the Broncos defeated in 1989 to win their one and only Memorial Cup.







Western Canada Summer Games

August 9th – 18th, 2019

Three provinces and as many territories converged on Swift Current for 10 days to go for gold in 16 different sports at the 2019 Western Canada Summer Games. 1700 athletes and over 2000 volunteers came together to showcase their spirit, their competitive talents and their commitment to sport and we thank and congratulate them all.







Canadian Cowboys Association Finals Rodeo

October 16th – 19th, 2019

The fourth edition of the CCA Finals Rodeo was as exciting as ever! The best of the best from the CCA competed in seven major rodeo events over 4 days of heart-pounding action. In concert with over 80 vendors at the 4th Annual Southwest Showcase Tradeshow, the Rodeo finals always deliver a level of entertainment that is tough to beat.

Thanks to the successful efforts of over 400 dedicated volunteers, we are thrilled to announce that the event will call Swift Current home through 2025.





World Under-17 Hockey Challenge

November 2nd – 9th, 2019

Great things happen when the best young hockey players in the world gather for 8 days of action-packed competition in both Swift Current and Medicine Hat for the World Under-17 Hockey Challenge. Three Canadian teams, along with teams from Russia, Sweden, Finland, the Czech Republic and the United States chased gold in this best-on-best tournament, and fans were treated to some of the most entertaining hockey ever played in our community.

To everyone involved in both venues... players, fans and volunteers alike, we say well done!





2019... The Year of Champions

If we had our way, there would be a lot more gold medals being awarded for the year that was 2019. The energy and excellence demonstrated in the performance of our volunteer teams throughout the year seldom makes the nightly news or the front page, but it should.

Also deserving of high praise is our business sector. Their contributions, through sponsorships and corporate support of these events, help to generate a significant economic impact on our city that we will all benefit from, now, and in the future.

When it's all said and done...

It is simply not possible to achieve the level of success that our Swift Current enjoys as a host city without the dedication and the cooperation of thousands of residents willing to give of their time and the support of the community at large.





Legacy Projects

While the four major events in 2019 stole the spotlight, we completed several capital projects that we'd like to highlight. To begin, we completed three projects that were required in order for us to host the Western Canada Summer Games, each of which will leave a lasting legacy in our community for years to come.



Mountain Bike Trail

The mountain bike trail system, designed by trail expert Matt Hadley, lies directly below Highland subdivision, adjacent to 11th Avenue Northwest. Winding through the coulee area, this cross-country trail is an awesome addition to the City for biking enthusiasts, and an area that hikers will enjoy as well.

Beach Volleyball Courts

The beach volleyball courts that were constructed west of the tennis courts in Riverside Park are another legacy project that was a direct result of the Games. Volleyball players can now bump, set and spike their way to glory on the sands at Riverside, amidst the beautiful, natural setting of the park.



SCCHS Track Irrigation

The all-weather track and athletic field at the Swift Current Comprehensive High School is a widely used amenity that opened in 2014. In 2019, we installed irrigation at the facility that will enhance the condition of the field areas for a multitude of athletic activities.

2019 Capital Project Highlights

Significant 2019 Capital Projects weren't just limited to legacy projects...there were a number of projects that were completed throughout the year that will have a lasting impact on the community. Here is a small sampling...



CPR Weir

This heritage site, located in Riverside Park, required significant rehabilitation to repair damaged wooden boards and underlying structure that are a result of high run-off water and ice jams.



Flag Court and Downtown Swift Current Sign

The gateway to our downtown core at the top of Central Avenue North received a significant makeover in 2019, with a revitalized flag court area, new landscaping and a beautiful new sign that welcomes visitors downtown.

Kinetic Park Grandstand Siding

This aging structure that hosts outdoor events such as rodeo competitions and concerts during Frontier Days was in dire need of a facelift, and the siding added in 2019 has provided the building's exterior with a fresh, new look.



Downtown Streetscape

This annual program continues to address aging sidewalk areas throughout the downtown core, eliminating aesthetic, tripping and flooding issues while adding a contemporary brick pattern that is unique to this area of the City.



Site Improvements at Windscape Grounds

In 2019, underground infrastructure was put in place that will allow for the 2020 installation of irrigation at the home of the annual Windscape Kite Festival. In addition, grading was completed to make the grounds more level and accommodate the potential for a future cricket pitch in this location.







CITY OF SWIFT CURRENT

2020 Budget

The 2020 City of Swift Current Budget...

Has been carefully thought through and reflects only those expenditures that we believe are necessary to maintain and improve infrastructure, equipment and services we consider critical in providing the quality of life we've all come to expect. We have been careful not to overreach in our spending and projections and we believe we have struck the right balance between want and need.

The budget includes...

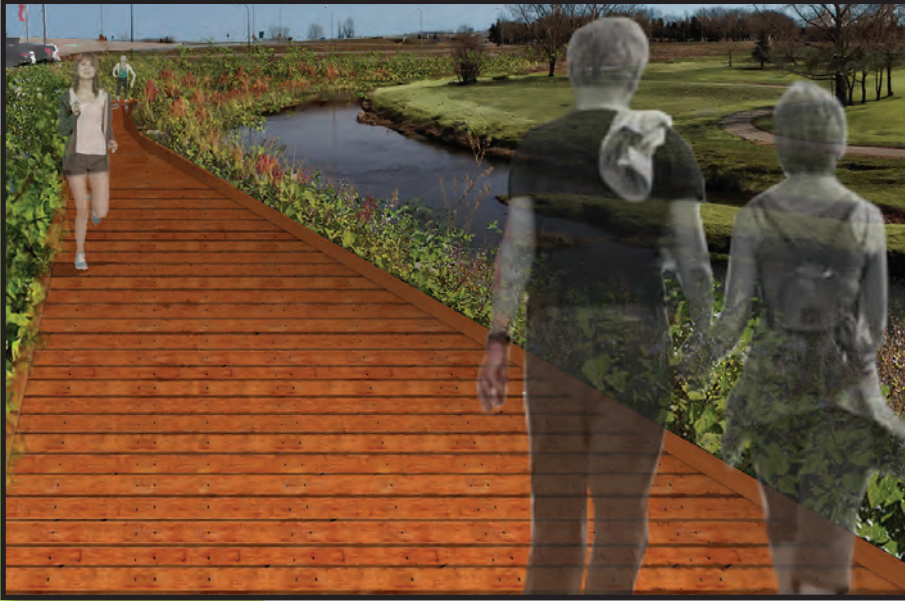
- **Capital investments in our infrastructure**
- **The services we provide to the community**

Capital Budget

Our 2020 Capital Budget is made up of key investments in our city's core infrastructure, with projects that are designed to maintain, rehabilitate, replace and sometimes add, capital assets. These investments allow us to ensure that our quality of life is maintained, and they pave the way for us to continue to accommodate growth.

**Capital
Increase
1.75%**

2020 Capital Projects

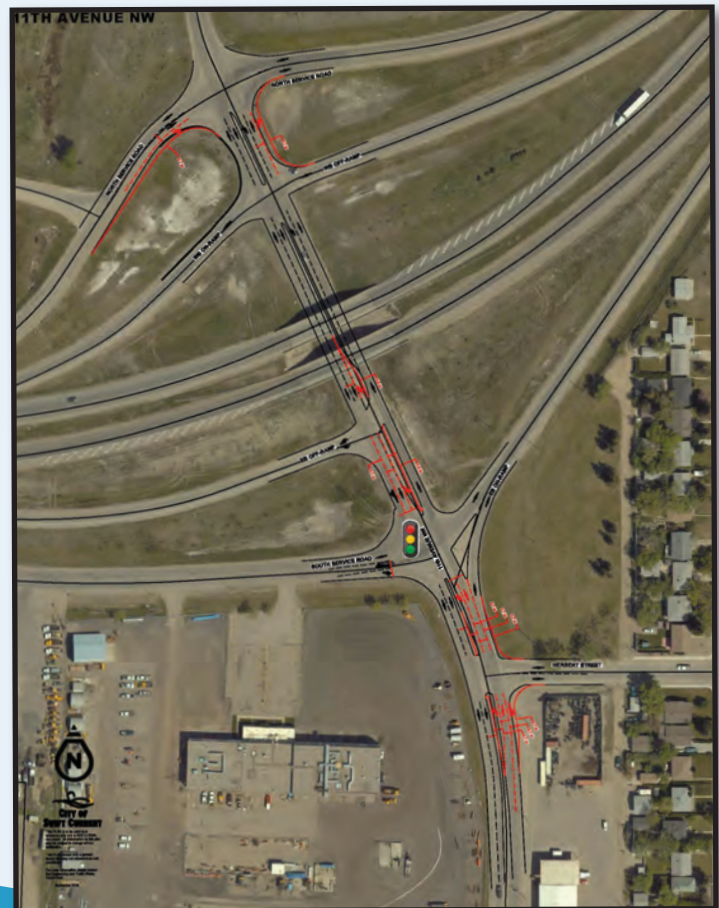


Parkway Development NE \$400,000

In 2020, we will begin construction of the Main Path from behind the Honda Dealership to the southeast corner of Memory Gardens, with completion scheduled for 2021. The design for this project was completed in 2019.

11th Ave NW \$1,600,000

2011 and 2018 Transportation Master Plans have rated the level of service at this major arterial roadway as poor due to inadequate alignments, turning lanes and the need for traffic signals. In 2020, full rehabilitation will take place, including concrete medians, curbing, realignment, paving and the installation of traffic signals.





Chaplin Street Bridge Expansion Joints Replacement \$400,000

The expansion joints on this busy bridge require frequent maintenance to repair loose plates that cause rattling when driven over. This project will extend the service life of the bridge significantly.



Paved Street Rehabilitation \$925,000

This annual program sees us rehabilitate paved streets to improve potholes, settlements, localized failures and drivability.



Sidewalk and Curbing Rehabilitation \$925,000

Sidewalk and curb rehabilitation is planned in conjunction with the Paved Streets program. Local improvements are subject to petition by local residents.



Battleford Trail/Central Ave North \$700,000

The City received funding from SGI to assist with the realignment of this intersection, which will provide better traffic flow and sight lines, causing a substantial improvement to traffic safety.



Water Treatment Plant Residual Management \$600,000

To remain in compliance with Water Security Agency regulations, the Water Treatment Plant must dispose of all wastewater created during the treatment process by 2022. An initial study has indicated that the most cost-efficient option will be to install a small lift station and force main from the Water Treatment Plant to the existing lift station adjacent to Chinook Golf Course.



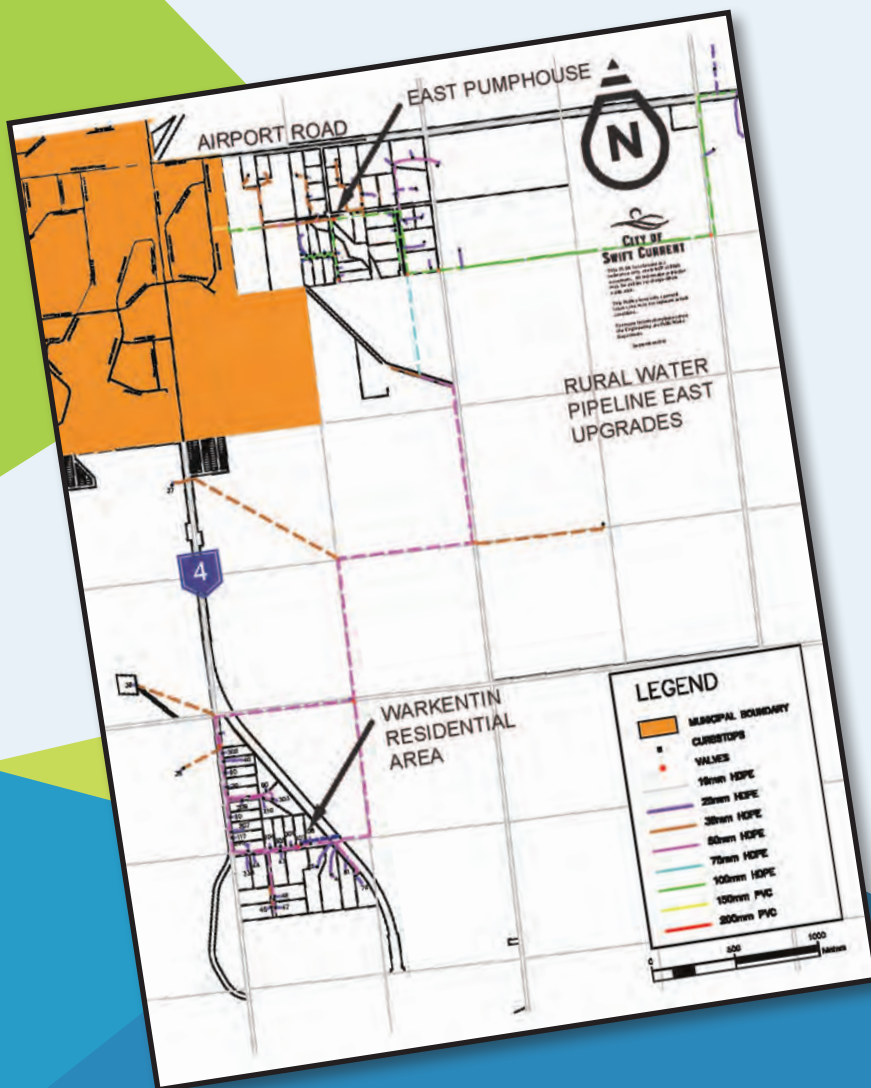
Water Treatment Plant Roof Rehab \$125,000

Four sections of the roof at the Water Treatment Plant need to be replaced due to leaks. In 2020, we will replace two sections, with the remaining two sections scheduled for 2021.



North Hill Reservoir \$2,700,000

Deficiencies in the North Pressure Zones have demonstrated that our system is at full capacity. This project, which includes building expansion, construction of a new wet-well, the installation of additional pumps and upgrades to electrical, instrumentation and controls, will significantly improve water flow and pressure to the Northeast area of the City.



Rural Water Pipeline East Upgrades \$700,000

This project will allow us to address deficient water flow and pressure issues, as well as water outages, that have occurred in the Warkentin Subdivision since the City acquired the Rural Water Pipeline. In 2020, we will install 4km of water pipeline, two booster station pumps and two pressure reducing valves.



Outdoor Rink/Park Public Washrooms \$365,000 (two combined projects)

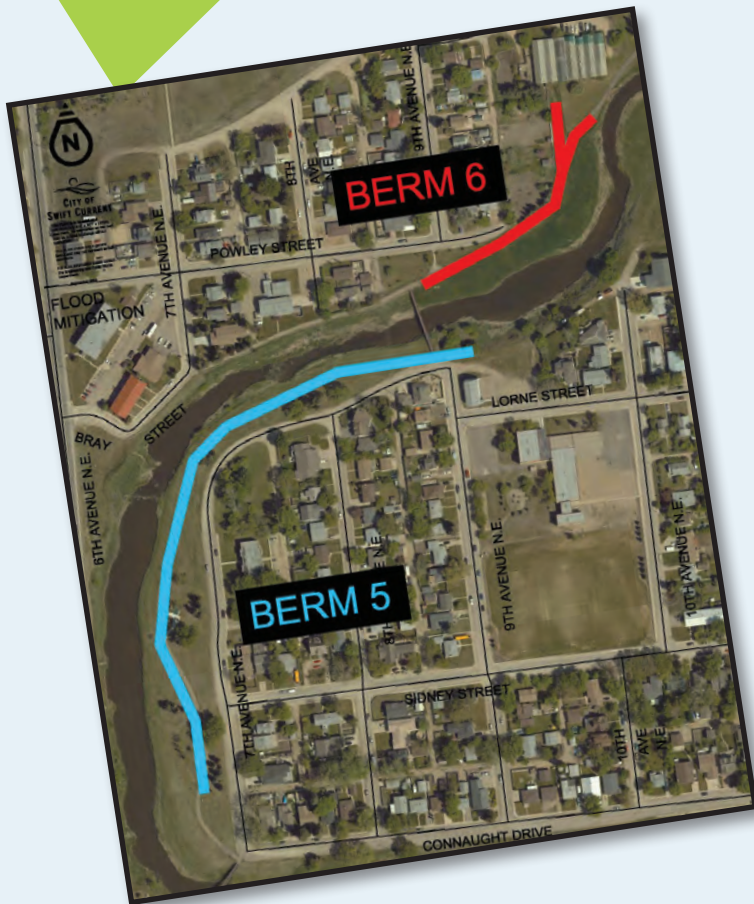
This project will see renovations to the washroom buildings at Elmwood, Riverside and Westside Parks, all of which were constructed in 1950s. Work will improve accessibility and cover items such as roofing, windows, electrical and plumbing.



Play Equipment Resurfacing \$130,000

This project will see the installation of a rubberized play surface on the playground at Riverside Park. The surface will improve accessibility and reduce hazards associated with pea gravel.

Grant Dependent Capital Projects



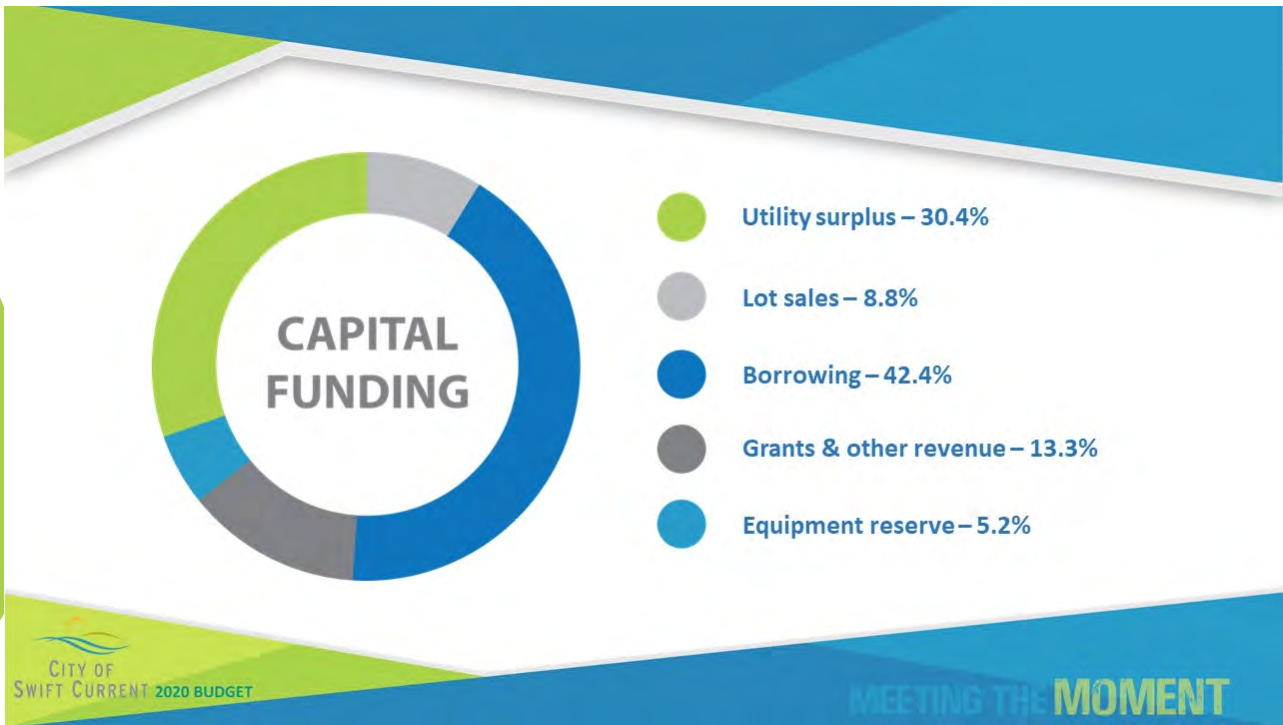
Flood Mitigation \$1,000,000

This project will see the construction of flood berms in the Ashley Park area from the pedestrian bridge along Connaught Drive to 7th Avenue Northeast. This project is dependent on a funding application to the provincial and federal governments that would see the costs split in thirds.

Airport: Primary Runway Rehabilitation \$500,000

A project to mill and resurface the primary runway at the Swift Current Airport. The total cost of this project is \$2 million and will be split over four years. The project is dependent on funding from the provincial and federal governments, which would reduce the cost to the City by up to two-thirds.





Operating Budget

Our 2020 Operating Budget is driven by three components:

- **Commitment to service**
- **Budget pressures as a result of the Federal Carbon Tax**
- **Increases associated with existing labour contracts**

**Operating Increase
2.18%**



First and foremost, we are committed to providing top-level **service** to our community. That means continuing to offer the services that residents have come to expect, adding additional services where they are needed, and finding efficiencies in our day-to-day operations so, as the cost for us to provide services increases, we can do our best to mitigate these costs.



The Federal Carbon Tax began being levied on all greenhouse gas-emitting fuels by the Government of Canada as of April 1, 2019. This tax is accounted for in our Operating Budget, specifically where facilities and equipment use a significant amount of fuel. In 2020, our anticipated Federal Carbon Tax payment in General Operations is budgeted at \$103,002.00.

In addition, carbon charges for Light & Power are budgeted at \$10,993.00, for Water & Wastewater at \$40,390.00 and for Solid Waste at \$602.00.

In total, the City has budgeted \$154,987.00 for the Federal Carbon Tax in 2020.

Labour contracts also have an impact on our 2020 Operating Budget as we continue to honour labour agreements with protective services and in-scope staff, as well as in-range step movement for out-of-scope staff.

These contracts and agreements allow us to attract and keep high quality individuals who consistently meet and exceed job expectations in their delivery of public service.

What It Means To You

Operating Increase – 2.18%

Capital Increase – 1.75%

Average home with an assessed value of \$280,000 will have a tax increase of \$68 in 2020, or \$5.67/ month

**Total
Increase
3.93%**



2020 Capital Budget Projects



CITY OF SWIFT CURRENT

Project Name	Total
INFORMATION TECHNOLOGY	
Information Technology Projects	
Assessment Software Upgrades	\$25,000
<i>Upgrade Assessment Office software used by the Assessment Department.</i>	
City Facility Wi-Fi Access	\$20,700
<i>Installation of Wi-Fi access point in City facilities.</i>	
Digitize Microfilm Tapes	\$26,000
<i>Completion of digitization of microfilm tapes to preserve the information stored on the tapes.</i>	
Fibre Optic Network Backbone	\$100,000
<i>Run fibre optic cable to offsite locations.</i>	
Meeting Room Video Display	\$17,800
<i>Installation of large video display units in City facility meeting rooms.</i>	
Museum NAS Disk Storage	\$16,500
<i>Installation of network attached storage devices at the Museum & Service Centre.</i>	
Information Technology Capital Replacement	
IT Equipment Upgrades	\$151,200
<i>Equipment upgrades including monitors, laptops, and switches.</i>	
PC Refresh	\$48,000
<i>Upgrade desktop computers and software.</i>	
Total Information Technology	\$405,200
POLICE PROTECTION	
RCMP Capital Maintenance	
Capital Maintenance	\$25,000
<i>Capital maintenance items at the RCMP Detachment.</i>	
RCMP Capital Replacement	
Cell Block Toilet Replacement	\$10,500
<i>Replacement of current toilet fixtures with suicide resistant toilets in Cell Block.</i>	
Total Police Protection	\$35,500
FIRE PROTECTION	
Fire Projects	
Live Fire Training Props	\$15,000
<i>Purchase of new training props operating on propane or natural gas.</i>	

Project Name	Total
Fire Capital Maintenance	
Capital Maintenance	\$85,700
<i>Capital maintenance items for the Fire Department.</i>	
Fire Capital Replacement	
Replace Extrication Tools	\$46,000
<i>Replacement of vehicle extrication tools.</i>	
Replace Breathing Air System	\$50,000
<i>Replacement of the Jordair high pressure breathing air compressor, air purification system, and fill station.</i>	
Fire Non Chargeable Equipment Replacement	
Replace Chief's Vehicle	\$50,500
<i>Purchase a new unit to replace 2010 Chevrolet Car used by Fire Chief.</i>	
Total Fire Protection	\$247,200

BUILDING SERVICES

City Hall Projects

City Hall Renovations	\$50,000
<i>Completion of a master plan for City Hall.</i>	

City Hall Capital Maintenance

Capital Maintenance	\$22,500
<i>Capital maintenance items at City Hall.</i>	

City Hall Capital Replacement

Replace Boiler	\$52,000
<i>Replacement of boiler at City Hall.</i>	
Replace Carpeting/Flooring	\$15,000
<i>Replacement of carpet & flooring at City Hall.</i>	
Replace T97 Truck	\$40,000
<i>Purchase of a new unit to replace 2009 Chevrolet Truck used by Bylaw Services.</i>	

Total Building Services	\$179,500
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PUBLIC WORKS

Public Works Chargeable Equipment Replacement

Replace R14 Sweeper	\$350,000
<i>Purchase of a new sweeper to replace 2005 Elgin Street Sweeper used by the Streets & Roadways Department.</i>	

Project Name	Total
Replace R7 Snow Blower <i>Purchase a new snow blower to replace 2004 Sicard Snow Blower used by the Streets & Roadways Department.</i>	\$130,000
Replace T21 Truck <i>Purchase a new unit to replace 2012 Ford Truck used by Waterworks Department.</i>	\$80,000
Replace W2 Valve Turning Machine <i>Purchase a new valve turning machine to replace 2008 Wachs Valve Turning Machine used by the Waterworks Department.</i>	\$55,000
Public Works Non Chargeable Equipment Replacement	
Replace T61 Truck <i>Purchase of a new unit to replace 2006 Dodge Half Ton Truck used by Service Garage.</i>	\$50,000
Replace Survey Equipment <i>Replacement of outdated survey equipment used by the Engineering Services Department.</i>	\$75,000
Service Centre Projects	
AC Refrigerant Reclaimer/Charging Station <i>Purchase a new AC Freon Reclaimer/Charging Station for the Service Garage.</i>	\$6,500
FOB/Security System Upgrade <i>Upgrade the locks and security access at the Service Centre.</i>	\$25,000
Service Centre Capital Maintenance	
Capital Maintenance <i>Capital maintenance items for the Service Centre.</i>	\$50,000
Service Centre Capital Replacement	
Pavement Maintenance <i>Asphalt maintenance program at the Service Centre, which includes the compound and parking lot areas.</i>	\$30,000
Total Public Works	\$851,500

TRANSPORTATION OPERATIONS

Bridge Capital Replacement

Chaplin St Bridge Expansion Joints <i>Replacement of expansion joints on Chaplin St. Bridge.</i>	\$400,000
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Streets & Walks Projects

Battleford Trail/Central Ave N <i>Improvements to intersection alignment at Battleford Trail and Central Ave N.</i>	\$700,000
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Project Name	Total
Streets & Walks Capital Replacement	
11th Ave NW <i>Surface rehabilitation on South Service Rd., new curbing & surface rehabilitation on 11th Ave NW, intersection improvements at South Service Rd & 11th Ave NW, as well as drainage improvements on 11th Ave NW.</i>	\$1,600,000
11th Ave SW Upgrade <i>Completion of engineering for upgrade of 11th Ave SW.</i>	\$40,000
18th Ave SE Upgrade <i>Completion of engineering for upgrade of 18th Ave SE.</i>	\$40,000
Downtown Streetscape Rehabilitation <i>Annual rehabilitation program to replace sidewalks in the downtown area.</i>	\$350,000
Gravel Road Maintenance <i>Annual program to maintain gravel roads within the City boundary.</i>	\$150,000
Guardrail Rehabilitation <i>Annual program to replace and improve deteriorated guardrails and post & cable structures throughout the City.</i>	\$5,000
Paved Lane Rehabilitation <i>Annual program to patch and repair potholes in lanes that were originally paved through the local improvement program.</i>	\$150,000
Paved Street Rehabilitation <i>Annual rehabilitation program to overlay and reconstruct deteriorated paved streets throughout the City.</i>	\$925,000
Sidewalk and Curb (Local Improvements) <i>Annual shared cost rehabilitation program to replace existing deteriorated sidewalks, curb and gutter throughout the City.</i>	\$300,000
Sidewalk and Curbing Rehabilitation <i>Annual rehabilitation program to replace existing deteriorated sidewalks, curb and gutter throughout the City.</i>	\$625,000
Traffic Control Projects	
Truck Route Signage <i>Upgrade and update truck route signage.</i>	\$20,000
Traffic Control Capital Replacement	
Traffic/Pedestrian Control <i>Annual program to upgrade and modernize existing pedestrian traffic crossings and new lights at certain intersections.</i>	\$50,000
Total Transportation Operations	\$5,355,000

Project Name	Total
STORM SEWER & DRAINAGE	
Storm Sewer Projects	
Flood Mitigation	\$1,000,000
<i>Construct berms in the City for flood mitigation purposes.</i>	
Storm Sewer Capital Replacement	
Catch Basin Rehabilitation	\$75,000
<i>Annual catch basin rehabilitation program to provide for efficient storm sewer drainage.</i>	
Cave Farm Storm System	\$25,000
<i>Completion of engineering for replacement of storm sewer along Central Ave N, from Battleford Trail north to storm water retention pond.</i>	
CPR Weir Rehabilitation	\$350,000
<i>Reconstruction of the CPR weir in Riverside Park to its original appearance and functionality.</i>	
Drainage Improvements	\$35,000
<i>Improve surface drainage areas throughout the City to alleviate drainage problems and to improve storm water collection in existing development.</i>	
Outfall Structure Rehabilitation	\$25,000
<i>Annual rehabilitation and construction of outfall structures throughout the City.</i>	
Storm Manhole Rehabilitation	\$45,000
<i>Annual rehabilitation program to rebuild old manholes throughout the City.</i>	
Storm Sewer Main Rehabilitation	\$200,000
<i>Annual replacement program for storm sewer mains throughout the City to provide efficient storm water drainage.</i>	
Total Storm Sewer & Drainage	\$1,755,000
PUBLIC TRANSIT	
Public Transit Projects	
Bus Stop Accessories	\$30,000
<i>Purchase of bus stop accessories for Swift Transit system.</i>	
Public Transit Non Chargeable Equipment Replacement	
Replace T156 Access Transit Bus	\$130,000
<i>Purchase a new unit to replace 2006 Chevrolet Girardin Bus used for Access Transit operations.</i>	
Total Public Transit	\$160,000

Project Name	Total
AIRPORT	
Airport Projects	
UTV Maintenance Vehicle	\$15,000
<i>Purchase a new UTV Maintenance Vehicle for use at the Airport.</i>	
Airport Capital Maintenance	
Capital Maintenance	\$35,000
<i>Capital maintenance items at the Airport.</i>	
Airport Capital Replacement	
Asphalt Preventative Maintenance	\$100,000
<i>Annual program for asphalt preventative maintenance at the Airport.</i>	
Primary Runway Rehabilitation	\$500,000
<i>Rehabilitation of existing primary runway at the Airport.</i>	
Total Airport	\$650,000

MULTI-INFRASTRUCTURE

Multi-Infrastructure Capital Replacement

6th Ave SE: 200 to 400 Block	\$50,000
<i>Completion of detailed design for replacement of deep utilities and surface rehabilitation on 6th Avenue SE from Aberdeen Street to Dahl Street.</i>	
Central Ave N: 0 to 300 Block	\$90,000
<i>Review and preliminary design for replacement of clay tile line, water and full surface renewal on Central Avenue N from N Railway Street to Sidney Street.</i>	
Total Multi-Infrastructure	\$140,000

LAND DEVELOPMENT

Planning Projects

City Pound Upgrades	\$150,000
<i>Upgrades to the City Pound facility.</i>	
Design Guidelines & Standards Updates	\$7,000
<i>Create and adopt various design guidelines and standard updates.</i>	
Downtown Master Plan - Centennial Market District Construction	\$150,000
<i>Phased improvements of Centennial Market District in the downtown area.</i>	
Recreation, Park, and Culture Plan	\$50,000
<i>Continuation of the Recreation, Park, and Culture Plan.</i>	

Project Name	Total
Topographic Map Updates <i>Update all topographic sheets for the entire City.</i>	\$25,000
Transportation Policy <i>Create and adopt various transportation policies.</i>	\$25,000
Westend Storm System <i>Completion of preliminary options study and detailed design for Westend Storm System Improvements.</i>	\$75,000
Property Development Projects	
Future Land Acquisition <i>Acquisition of land for future use.</i>	\$1,250,000
Saskatchewan Valley <i>Completion of toplift in the Saskatchewan Valley Subdivision.</i>	\$500,000
South Hill Residential Development <i>Completion of engineering and servicing for residential development around the South Hill Reservoir and Riverview Village Estates.</i>	\$75,000
Waker Road Realignment <i>Completion of detailed design for the realignment & development of Waker Road.</i>	\$100,000
Total Land Development	\$2,407,000

CEMETERY

Cemetery Projects

Casket Lowering device <i>Purchase of two casket lowering devices, greens, and safety strap.</i>	\$10,000
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Cemetery Capital Maintenance

Capital Maintenance <i>Capital maintenance items for Mount Pleasant Cemetery, Mount Pleasant Burial Park and Hillcrest Cemetery.</i>	\$10,000
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Total Cemetery	\$20,000
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COMMUNITY SERVICES FACILITIES

Aquatic Centre Capital Maintenance

Capital Maintenance <i>Capital maintenance items for the Aquatic Centre.</i>	\$41,500
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Project Name	Total
Aquatic Centre Capital Replacement	
Electrical Upgrades <i>Replacement of main and secondary electrical panels.</i>	\$45,000
Lighting Conversion <i>Completion of converting all light fixtures to LED.</i>	\$16,000
Pump/Boilers - Main Pool <i>Replacement of main pool boiler and maintenance of main pool pumps.</i>	\$56,000
Replace Stenor Pumps <i>Replacement of Stenor pumps at the Aquatic Centre.</i>	\$6,000
Dickson Community Centre Capital Maintenance	
Capital Maintenance <i>Capital maintenance items at Dickson Community Centre.</i>	\$25,000
Dickson Community Centre Capital Replacement	
Replace Dickson Sidewalk <i>Replacement of asphalt sidewalks with concrete sidewalks at Dickson Community Centre.</i>	\$20,000
Fairview Arena Capital Maintenance	
Capital Maintenance <i>Capital maintenance items for Fairview Arena.</i>	\$27,500
Fairview Arena Capital Replacement	
Fairview West Lighting <i>Upgrade of existing lighting to LED at Fairview West Arena.</i>	\$10,000
Paving <i>Ongoing program to pave parking lot and perimeter.</i>	\$25,000
Fairview Pool Capital Maintenance	
Capital Maintenance <i>Capital maintenance items for Fairview Pool.</i>	\$10,000
Innovation Credit Union i-plex Projects	
Acoustic Panels <i>Installation of acoustic panels on the east end of the Innovation Credit Union i-plex.</i>	\$45,000
Innovation Credit Union i-plex Capital Maintenance	
Capital Maintenance <i>Capital maintenance items for the Innovation Credit Union i-plex.</i>	\$80,000

Project Name	Total
Innovation Credit Union i-plex Capital Replacement	
Electrical Upgrades <i>Upgrade to existing electrical systems that have now become obsolete.</i>	\$45,000
Paving and Curbing <i>Replacement of paving and curbing at Innovation Credit Union i-plex.</i>	\$25,000
Replace T36 Truck <i>Purchase a new unit to replace 2003 Chevrolet Half Ton Truck.</i>	\$55,000
Tile Replacement <i>Replacement of tile flooring at Innovation Credit Union i-plex.</i>	\$90,000
Toilet Replacement <i>Replacement of toilet fixtures and flush valves within Innovation Credit Union i-plex.</i>	\$10,000
Kinetic Park Projects	
Zero Turn Riding Mower <i>Purchase a new Zero Turn Riding Mower to be used for grounds maintenance at Kinetic Park.</i>	\$25,000
Palliser Building Sound System <i>Installation of a permanent sound system in the Palliser Building at Kinetic Park.</i>	\$30,000
Kinetic Park Capital Maintenance	
Capital Maintenance <i>Capital maintenance items for Kinetic Park.</i>	\$35,000
Kinetic Park Capital Replacement	
Barn #5 - Siding and Doors <i>Replacement of siding and doors on Barn #5 at Kinetic Park.</i>	\$46,000
Replace Stockade Door <i>Replacement of door entrance systems in the Stockade Building at Kinetic Park.</i>	\$60,000
Lt. Colonel Clifton Centre Projects	
Facility Assessment <i>Completion of a facility assessment of the Lt. Colonel Clifton Centre.</i>	\$10,000
Lt. Colonel Clifton Centre Capital Maintenance	
Capital Maintenance <i>Capital maintenance items for Lt. Colonel Clifton Centre.</i>	\$39,500
Lt. Colonel Clifton Centre Capital Replacement	
Washroom Renovation <i>Completion of renovation of washroom facilities at the Lt. Colonel Clifton Centre.</i>	\$8,000

Project Name	Total
Outdoor Recreation Facilities Projects	
Outdoor Rink/Park Public Washroom	\$115,000
<i>Completion of renovation of existing outdoor rink and park public washroom building.</i>	
Outdoor Recreation Facilities Capital Replacement	
Outdoor Rink Lighting	\$25,000
<i>Replacement of the existing lighting at the City's outdoor rinks.</i>	
Total Community Services Facilities	\$1,025,500

PARKS

Parks Projects

Battleford Trail Walkway	\$15,000
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Installation of asphalt walkways and upgrade lighting for the Battleford Trail Walkway system.

Rough/Green Space Enhancements	\$50,000
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Develop unirrigated green space.

Parks Capital Maintenance

Capital Maintenance	\$30,000
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Capital maintenance items for all parks within the City.

Parks Capital Replacement

Irrigation Upgrades	\$45,000
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Upgrade existing manual park irrigation systems to automated systems.

Play Equipment Resurfacing	\$130,000
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Installation of rubberized play surfaces at existing playgrounds within the City.

Total Parks	\$270,000
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CHINOOK PARKWAY

Chinook Parkway Projects

Building/Washroom Renovations	\$250,000
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Completion of renovation of Elmwood Park and Riverside Park Buildings.

Parkway Development NE	\$400,000
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Design of the continued expansion of the Chinook Parkway in the northeast area of the City.

Chinook Parkway Capital Maintenance

Capital Maintenance	\$46,000
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Capital maintenance items for Chinook Parkway.

Project Name	Total
Chinook Parkway Capital Replacement	
Asphalt Overlays <i>Remove and replace deteriorating stretches of pathway.</i>	\$30,000
Irrigation Upgrades <i>Upgrades to irrigation systems in parks along the Chinook Parkway.</i>	\$20,000
Total Chinook Parkway	\$746,000

COMMUNITY SERVICES EQUIPMENT

Community Services Chargeable Equipment Replacement

Replace Infield Groomer	\$28,000
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Replacement of 2009 Smithco Infield Groomer and 1993 Bannerman Infield Groomer used in Parks.

Replace Turf Equipment	\$130,000
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Replacement of 2012 John Deere Rough Cut Mower used by the Golf Course, 2011 Jacobsen Turfcut Riding Mower used by the Cemetery, and 2010 Jacobsen Riding Mower use by Parks.

Community Services Equipment Projects

Forestry Wood Chipper	\$40,000
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Purchase a new wood chipper for used with the Forestry Bucket Truck.

Total Community Services Equipment	\$198,000
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CHINOOK GOLF COURSE

Golf Course Projects

#15 Bank Stabilization Consultation	\$20,000
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Engage an engineering firm to identify how best to move forward with the proposed bank stabilization on Hole #15.

Paving Cart Paths	\$50,000
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Installation of asphalt pavement on a number of cart paths at Chinook Golf Course to replace existing gravel paths.

Golf Course Capital Maintenance

Capital Maintenance	\$40,000
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Capital maintenance items for Chinook Golf Course.

Golf Course Capital Replacement

Replace Clubhouse Equipment	\$10,000
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Ongoing program to replace aging equipment in the clubhouse.

Total Chinook Golf Course	\$120,000
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Project Name	Total
CULTURE	
Art Gallery Projects	
Display Kiosk	\$50,000
<i>Construct a display kiosk to house the Red River Cart.</i>	
Permanent Collection	\$10,000
<i>Acquisitions of permanent collection of artworks for use by Art Gallery of Swift Current.</i>	
Art Gallery Capital Maintenance	
Capital Maintenance	\$20,000
<i>Capital maintenance items for the Art Gallery of Swift Current.</i>	
Library Capital Maintenance	
Capital Maintenance	\$15,000
<i>Capital maintenance items for the Library.</i>	
Museum Projects	
Archival Processing	\$20,000
<i>Completion of archival processing of the Swift Current Museum's collection.</i>	
CPR Restoration	\$450,000
<i>Acquire and restore the CPR sites, including the surrounding grounds.</i>	
Storage Shed	\$7,000
<i>Construct a storage shed at the Swift Current Museum to store items used in the facility's operations.</i>	
Water Filtration System	\$6,500
<i>Installation of a water filter system for the conservation of artifacts.</i>	
Museum Capital Maintenance	
Capital Maintenance	\$15,000
<i>Capital maintenance items for Museum.</i>	
Museum Capital Replacement	
Install LED lights	\$8,000
<i>Installation of LED lighting at the Swift Current Museum.</i>	
Replace Floor	\$28,000
<i>Replacement of flooring in the lobby and gallery of the Swift Current Museum.</i>	
RC Dahl Capital Maintenance	
Capital Maintenance	\$27,500
<i>Capital maintenance items at the RC Dahl Facility.</i>	

Project Name	Total
Saskatchewan Hockey Hall of Fame Capital Maintenance	
Capital Maintenance	\$5,306
<i>Capital Maintenance for the Saskatchewan Hockey Hall of Fame.</i>	
Total Culture	\$662,306
LIGHT & POWER UTILITY	
Light & Power Projects	
Downtown Pole Decorations	\$50,000
<i>Purchase of downtown streetlight pole decorations.</i>	
Meter Installation Audit Equipment	\$40,000
<i>Purchase equipment used to test and audit electrical revenue metering installations to ensure accuracy.</i>	
Light & Power Capital Maintenance	
Capital Maintenance	\$17,230
<i>Capital maintenance items for Light & Power.</i>	
Light & Power Capital Replacement	
Downtown Streetlight Renewal	\$50,000
<i>Ongoing program to replace decorative lighting in the downtown area.</i>	
Pathway Lighting Renewal	\$75,000
<i>Ongoing program to replace pathway lighting, including upgrade and conversion to LED.</i>	
Replace E3 Digger Truck	\$400,000
<i>Purchase a new unit to replace 2005 GMC Digger Derrick Truck used by the Light & Power Utility.</i>	
Streetlight Renewal	\$58,583
<i>Annual program to replace streetlights in conjunction with sidewalk & curbing rehabilitation.</i>	
System Improvement	\$563,081
<i>Conversion of designated overhead lines from 5kv to 25kv underground lines.</i>	
System Protection Enhancement	\$74,601
<i>Installation of additional protection points throughout the system.</i>	
Underground Cable Replacement	\$63,410
<i>Replacement of failing and aging underground cables.</i>	
Total Light & Power Utility	\$1,391,905

Project Name	Total
WATER & SEWER UTILITY	
Water Distribution Projects	
North Hill Reservoir	\$2,700,000
<i>Completion of expansion of North Hill Reservoir, including the construction of new wet well, installation of additional pumps and upgrades to building electrical, instrumentation and controls.</i>	
Water Distribution Capital Maintenance	
Capital Maintenance	\$30,000
<i>Capital maintenance items for Water Distribution System.</i>	
Water Distribution Capital Replacement	
Replace 6th Ave Booster Pump/Valve	\$140,000
<i>Replacement of 6th Avenue booster pump and valves.</i>	
Hydrant Rehabilitation	\$80,000
<i>Annual program to rehabilitate fire hydrants throughout the City.</i>	
Replace Pressure Reducing Valve	\$100,000
<i>Annual program to replace pressure reducing valves throughout the City.</i>	
Water Valve Rehabilitation	\$80,000
<i>Annual program to rehabilitate water valves throughout the City.</i>	
Water Non Chargeable Equipment Replacement	
Replace T50 Truck	\$50,000
<i>Purchase of a new unit to replace 2005 Chevrolet Half Ton Truck used by Wastewater Treatment Plant.</i>	
Water Treatment Projects	
WTP Residual Management	\$600,000
<i>Design and construct system to handle backwash residuals from Water Treatment Plant.</i>	
Water Treatment Capital Maintenance	
Capital Maintenance	\$90,000
<i>Capital maintenance items for the Water Treatment Plant.</i>	
Water Treatment Capital Replacement	
Replace Actiflo Instrumentation	\$25,000
<i>Replacement of instrumentation equipment that has become obsolete at the Water Treatment Plant.</i>	
Replace Actuator Valve	\$20,000
<i>Annual program to replace actuator valves within the Water Treatment Plant.</i>	
Filter Instrument and Control Lines	\$50,000
<i>Replacement of filter instrument and control lines.</i>	

Project Name	Total
Replace Filter Turbidimeter <i>Replacement of filter for turbidimeter at the Water Treatment Plant.</i>	\$100,000
Replace Lab Equipment <i>Replacement of damaged or obsolete lab equipment at the Water Treatment Plant.</i>	\$10,000
PLC Replacement Program <i>Replacement program of programmable logic controllers at the Water Treatment Plant.</i>	\$25,000
Roof Rehabilitation <i>Rehabilitation of the roof at the Water Treatment Plant.</i>	\$125,000
Wastewater Collection Capital Maintenance	
Capital Maintenance <i>Capital maintenance items for the Wastewater Collection System.</i>	\$50,000
Wastewater Collection Capital Replacement	
Lift Station Equipment Replacement <i>Annual program to replace various old, worn parts and equipment within the Lift Stations.</i>	\$50,000
Sanitary Manhole Rehabilitation <i>Realignment of sanitary manholes to prolong life of manhole.</i>	\$90,000
Wastewater Treatment Capital Maintenance	
Capital Maintenance <i>Capital Maintenance program at Wastewater Treatment Plant.</i>	\$25,000
Wastewater Treatment Capital Replacement	
Irrigation Pivot Upgrade <i>Upgrade the irrigation pivots used for the wastewater effluent irrigation.</i>	\$15,000
Replace Lab Equipment <i>Replacement of damaged and obsolete lab equipment and tools at the Wastewater Treatment Plant.</i>	\$10,000
Mixer/Pump Replacement Program <i>Annual program to replace bioreactor mixers and pumps at the Wastewater Treatment Plant.</i>	\$50,000
PLC Hardware Conversion <i>Annual program to replace programmable logic controller hardware.</i>	\$25,000
Total Water & Sewer Utility	\$4,540,000

Project Name	Total
RURAL WATER PIPELINE UTILITY	
Rural Water Pipeline Projects	
Rural Water Pipeline East Upgrades <i>Completion of engineering report for Warkentin Subdivision upgrade.</i>	\$700,000
Rural Water Pipeline West Upgrades <i>Completion of engineering review of campground upgrade.</i>	\$40,000
Rural Water Pipeline Flush Points <i>Installation of flush points along the Rural Water Pipeline system.</i>	\$20,000
Rural Water Pipeline Pumphouse Land <i>Purchase of land for pumphouses for the Rural Water Pipeline Utility.</i>	\$100,000
Rural Water Pipeline Markers <i>Installation of markers for water line and service connections on the Rural Water Pipeline.</i>	\$10,000
Rural Water Pipeline SCADA & Chlorine System <i>Installation of SCADA and Chlorine System for monitoring of the Rural Water Pipeline system.</i>	\$10,000
Total Rural Water Pipeline Utility	\$880,000
SOLID WASTE UTILITY	
Solid Waste Projects	
East Landfill Debris Control <i>Installation of debris control at the East Landfill.</i>	\$25,000
East Landfill Slope Grading <i>Flattening of the side slopes at the East Landfill.</i>	\$135,000
Gasification Pilot Project <i>Purchase and installation of gasifier to be used in Gasification Pilot Project.</i>	\$500,000
Solid Waste Capital Maintenance	
Capital Maintenance <i>Capital maintenance items for the East Landfill, West Landfill and Recycle Depot.</i>	\$40,000
Solid Waste Capital Replacement	
Replace Collection Carts <i>Replacement of damaged garbage collection carts.</i>	\$14,000
Total Solid Waste Utility	\$714,000
GRAND TOTAL	\$22,753,611



2020 Five Year Capital Plan



CITY OF SWIFT CURRENT

Project Name	2020	2021	2022	2023	2024
PURCHASING					
Purchasing Capital Replacement					
Replace R50 Warehouse Forklift	\$0	\$0	\$50,000	\$0	\$0
Total Purchasing	\$0	\$0	\$50,000	\$0	\$0

INFORMATION TECHNOLOGY

Information Technology Projects

Assessment Software Upgrades	\$25,000	\$0	\$0	\$0	\$0
City Facility Wi-Fi Access	\$20,700	\$21,800	\$20,100	\$20,100	\$17,000
Digitize Microfilm Tapes	\$26,000	\$0	\$0	\$0	\$0
Fibre Optic Network Backbone	\$100,000	\$100,000	\$100,000	\$0	\$0
Meeting Room Video Display	\$17,800	\$13,300	\$11,300	\$0	\$0
Museum NAS Disk Storage	\$16,500	\$0	\$0	\$0	\$0
Planning Software Suite	\$0	\$71,100	\$0	\$0	\$0

Information Technology Capital Replacement

IT Equipment Upgrades	\$151,200	\$145,800	\$192,800	\$198,300	\$191,450
PC Refresh	\$48,000	\$45,700	\$40,000	\$49,500	\$41,900
Total Information Technology	\$405,200	\$397,700	\$364,200	\$267,900	\$250,350

POLICE PROTECTION

RCMP Capital Maintenance

Capital Maintenance	\$25,000	\$16,000	\$16,000	\$16,000	\$16,000
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RCMP Capital Replacement

Cell Block Toilet Replacement	\$10,500	\$21,000	\$0	\$0	\$0
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Total Police Protection	\$35,500	\$37,000	\$16,000	\$16,000	\$16,000
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FIRE PROTECTION

Fire Projects

ATV Snowplow	\$0	\$0	\$0	\$2,300	\$0
Fire Ground Communications	\$0	\$35,000	\$0	\$0	\$0
Live Fire Training Props	\$15,000	\$0	\$0	\$0	\$0
Protective Services Facility	\$0	\$5,000,000	\$5,000,000	\$0	\$0
Training Tower	\$0	\$0	\$125,000	\$0	\$0
Wildland Blowers	\$0	\$0	\$0	\$2,000	\$0

Project Name	2020	2021	2022	2023	2024
Fire Capital Maintenance					
Capital Maintenance	\$85,700	\$65,000	\$62,900	\$48,800	\$68,500
Fire Capital Replacement					
Replace Extrication Tools	\$46,000	\$0	\$0	\$0	\$0
Fire Hall Upgrades	\$0	\$300,000	\$100,000	\$80,000	\$0
Replace Breathing Air System	\$50,000	\$0	\$0	\$0	\$0
Replace Fire Hall Roof	\$0	\$0	\$75,000	\$0	\$0
Replace SCBA masks	\$0	\$4,000	\$4,000	\$0	\$0
Replace Rescue Boat	\$0	\$0	\$22,000	\$0	\$0
Replace Treadmill	\$0	\$8,000	\$0	\$0	\$0
Replace Washer/Dryer	\$0	\$0	\$2,500	\$0	\$0
Fire Non Chargeable Equipment Replacement					
Replace Chief's Vehicle	\$50,500	\$0	\$0	\$0	\$0
Replace Deputy Chief's Vehicle	\$0	\$0	\$0	\$0	\$60,000
Total Fire Protection	\$247,200	\$5,412,000	\$5,391,400	\$133,100	\$128,500

BUILDING SERVICES

City Hall Projects

City Hall Renovations	\$50,000	\$100,000	\$25,000	\$0	\$0
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City Hall Capital Maintenance

Capital Maintenance	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
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City Hall Capital Replacement

Replace Boiler	\$52,000	\$0	\$0	\$0	\$0
Replace Carpeting/Flooring	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Replace T97 Truck	\$40,000	\$0	\$0	\$0	\$0

Total Building Services	\$179,500	\$137,500	\$62,500	\$37,500	\$37,500
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PUBLIC WORKS

Public Works Chargeable Equipment Replacement

Replace R1 Grader	\$0	\$350,000	\$0	\$0	\$0
Replace R10 Rough Cut Mower	\$0	\$0	\$0	\$0	\$35,000
Replace R11 Tractor	\$0	\$0	\$0	\$0	\$160,000
Replace R14 Sweeper	\$350,000	\$0	\$0	\$0	\$0
Replace R15 Sweeper	\$0	\$0	\$350,000	\$0	\$0

Project Name	2020	2021	2022	2023	2024
Replace R5 Snow Blower	\$0	\$0	\$130,000	\$0	\$0
Replace R6 Loader	\$0	\$0	\$275,000	\$0	\$0
Replace R7 Snow Blower	\$130,000	\$0	\$0	\$0	\$0
Replace R9 Grader	\$0	\$0	\$0	\$350,000	\$0
Replace T12 Gravel Truck	\$0	\$230,000	\$0	\$0	\$0
Replace T21 Truck	\$80,000	\$0	\$0	\$0	\$0
Replace T23 Truck	\$0	\$0	\$80,000	\$0	\$0
Replace T5 Sanding Truck	\$0	\$0	\$0	\$220,000	\$0
Replace TR21 Vac Trailer/Valve Machine	\$0	\$0	\$110,000	\$0	\$0
Replace W1 Excavator	\$0	\$0	\$0	\$0	\$375,000
Replace W2 Valve Turning Machine	\$55,000	\$0	\$0	\$0	\$0
Public Works Non Chargeable Equipment Replacement					
Replace T150 Truck	\$0	\$0	\$0	\$0	\$50,000
Replace T17 Truck	\$0	\$0	\$0	\$50,000	\$0
Replace T61 Truck	\$50,000	\$0	\$0	\$0	\$0
Replace T9 Truck	\$0	\$0	\$0	\$0	\$50,000
Replace Survey Equipment	\$75,000	\$0	\$0	\$0	\$0
Service Centre Projects					
AC Refrigerant Reclaimer/Charging Station	\$6,500	\$0	\$0	\$0	\$0
FOB/Security System Upgrade	\$25,000	\$25,000	\$25,000	\$0	\$0
Service Centre Capital Maintenance					
Capital Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Service Centre Capital Replacement					
Pavement Maintenance	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Replace Hoist	\$0	\$0	\$0	\$0	\$55,000
Replace Turf Hoist	\$0	\$0	\$0	\$15,000	\$0
Replace Two Post Hoist	\$0	\$0	\$35,000	\$0	\$0
Total Public Works	\$851,500	\$685,000	\$1,085,000	\$715,000	\$805,000

TRANSPORTATION OPERATIONS

Bridges Projects

Bridge Condition Assessment	\$0	\$0	\$20,000	\$0	\$0
Railway Overpass	\$0	\$0	\$0	\$0	\$250,000

Project Name	2020	2021	2022	2023	2024
Bridges Capital Maintenance					
Capital Maintenance	\$0	\$50,000	\$50,000	\$0	\$50,000
Bridges Capital Replacement					
Chaplin St Bridge Expansion Joints	\$400,000	\$0	\$0	\$0	\$0
Streets & Walks Projects					
Battleford Trail/Central Ave N	\$700,000	\$0	\$0	\$0	\$0
Streets & Walks Capital Replacement					
11th Ave NW	\$1,600,000	\$0	\$0	\$0	\$0
11th Ave SW Upgrade	\$40,000	\$1,000,000	\$0	\$0	\$0
18th Ave SE Upgrade	\$40,000	\$0	\$800,000	\$0	\$0
4th Ave SE: Gibbs to Aspen, Aberdeen	\$0	\$550,000	\$0	\$0	\$0
Downtown Streetscape Rehabilitation	\$350,000	\$350,000	\$350,000	\$350,000	\$375,000
Gravel Road Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Guardrail Rehabilitation	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Highland Dr: Maxwell to Cooper	\$0	\$0	\$500,000	\$0	\$0
Maxwell Drive Rebuild	\$0	\$325,000	\$0	\$0	\$0
N Serv Rd: 11th NW-Lac Pel Trail	\$0	\$100,000	\$200,000	\$0	\$0
N Serv Rd: Central-Memorial Dr	\$0	\$0	\$0	\$200,000	\$2,500,000
Paterson Road Upgrade	\$0	\$1,250,000	\$0	\$0	\$0
Paved Lane Rehabilitation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Paved Street Rehabilitation	\$925,000	\$1,150,000	\$1,150,000	\$1,300,000	\$1,300,000
S Serv Rd: 11th to 19th NW	\$0	\$0	\$0	\$50,000	\$1,500,000
S Serv Rd: George St-Memorial Dr	\$0	\$0	\$180,000	\$2,500,000	\$0
Service Road Maintenance	\$0	\$250,000	\$250,000	\$250,000	\$250,000
Sidewalk and Curb (Local Improvements)	\$300,000	\$200,000	\$200,000	\$225,000	\$225,000
Sidewalk and Curbing Rehabilitation	\$625,000	\$950,000	\$950,000	\$1,050,000	\$1,050,000
South Railway East Upgrade	\$0	\$650,000	\$0	\$0	\$0
Traffic Control Projects					
6th Ave NE and Chaplin St	\$0	\$300,000	\$0	\$0	\$0
Highland Uncontrolled Intersection Study	\$0	\$0	\$0	\$80,000	\$0
Memorial Dr & South Railway Intersection	\$0	\$0	\$40,000	\$0	\$200,000
Trail Uncontrolled Intersection Study	\$0	\$0	\$85,000	\$0	\$0
Truck Route Signage	\$20,000	\$0	\$0	\$0	\$0

Project Name	2020	2021	2022	2023	2024
Traffic Control Capital Replacement					
Traffic/Pedestrian Control	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Transportation Operations	\$5,355,000	\$7,480,000	\$5,130,000	\$6,360,000	\$8,055,000

STORM SEWER & DRAINAGE

Storm Sewer Projects

Flood Mitigation	\$1,000,000	\$1,200,000	\$750,000	\$750,000	\$0
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Storm Sewer Capital Replacement

Catch Basin Rehabilitation	\$75,000	\$85,000	\$90,000	\$90,000	\$90,000
Cave Farm Storm System	\$25,000	\$150,000	\$0	\$0	\$0
CPR Weir Rehabilitation	\$350,000	\$0	\$0	\$0	\$0
Drainage Improvements	\$35,000	\$35,000	\$35,000	\$35,000	\$40,000
Friesen St Storm Rehabilitation	\$0	\$2,000,000	\$0	\$0	\$0
Hillcrest Area Storm System	\$0	\$0	\$0	\$320,000	\$0
Outfall Structure Rehabilitation	\$25,000	\$30,000	\$30,000	\$30,000	\$35,000
Robert St Storm System	\$0	\$700,000	\$0	\$0	\$0
Storm Manhole Rehabilitation	\$45,000	\$45,000	\$60,000	\$60,000	\$60,000
Storm Sewer Main Rehabilitation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Total Storm Sewer & Drainage	\$1,755,000	\$4,445,000	\$1,165,000	\$1,485,000	\$425,000
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PUBLIC TRANSIT

Public Transit Projects

Bus Stop Accessories	\$30,000	\$30,000	\$60,000	\$30,000	\$0
Smart Pass System	\$0	\$150,000	\$0	\$0	\$0

Public Transit Non Chargeable Equipment Replacement

Replace T153 Access Transit Bus	\$0	\$0	\$0	\$0	\$130,000
Replace T154 Transit Bus	\$0	\$0	\$0	\$170,000	\$0
Replace T155 Transit Bus	\$0	\$0	\$170,000	\$0	\$0
Replace T156 Access Transit Bus	\$130,000	\$0	\$0	\$0	\$0
Replace T158 Transit Bus	\$0	\$170,000	\$0	\$0	\$0

Total Public Transit	\$160,000	\$350,000	\$230,000	\$200,000	\$130,000
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Project Name	2020	2021	2022	2023	2024
AIRPORT					
Airport Project					
Airside Hangar Pads & Approaches	\$0	\$100,000	\$100,000	\$100,000	\$0
Apron Expansion	\$0	\$75,000	\$0	\$0	\$0
Road Paving	\$0	\$100,000	\$0	\$0	\$0
Runway/Taxiway B Extension	\$0	\$680,000	\$2,380,000	\$270,000	\$270,000
UTV Maintenance Vehicle	\$15,000	\$0	\$0	\$0	\$0
Airport Capital Maintenance					
Capital Maintenance	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Airport Capital Replacement					
Asphalt Preventative Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Primary Runway Rehabilitation	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total Airport	\$650,000	\$1,590,000	\$3,115,000	\$1,005,000	\$405,000

MULTI-INFRASTRUCTURE

Multi-Infrastructure Projects

Asset Management Initiative	\$0	\$317,300	\$0	\$0	\$0
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Multi-Infrastructure Capital Replacement

10th Ave NE: 800 Block	\$0	\$0	\$1,000,000	\$0	\$0
1st Ave NW: 200 to 500 Block	\$0	\$0	\$90,000	\$200,000	\$0
6th Ave SE: 200 to 400 Block	\$50,000	\$0	\$0	\$600,000	\$600,000
9th Ave NE: Chaplin to Herbert	\$0	\$0	\$450,000	\$0	\$0
Central Ave N: 0 to 300 Block	\$90,000	\$200,000	\$0	\$0	\$6,000,000
Cheadle St: 1st NW to 2nd NE	\$0	\$40,000	\$70,000	\$0	\$0
Downtown Intersection Improvements	\$0	\$600,000	\$600,000	\$600,000	\$600,000
Herbert St.: 3rd NE to Creek	\$0	\$3,500,000	\$0	\$0	\$0
Sidney St Rehabilitation	\$0	\$750,000	\$0	\$0	\$0

Total Multi-Infrastructure	\$140,000	\$5,407,300	\$2,210,000	\$1,400,000	\$7,200,000
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LAND DEVELOPMENT

Planning Projects

Centennial Plaza Permanent Structure	\$0	\$0	\$1,000,000	\$0	\$0
City Pound Upgrades	\$150,000	\$1,500,000	\$15,000	\$15,000	\$0
Design Guidelines & Standards Updates	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000

Project Name	2020	2021	2022	2023	2024
DMP - Centennial Market District Const	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000
Flood Hazard Mapping Update	\$0	\$50,000	\$0	\$0	\$0
High Level Aerial Photos	\$0	\$25,000	\$0	\$0	\$0
New Aerial Orthophotos	\$0	\$0	\$50,000	\$0	\$0
Recreation, Park, and Culture Plan	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Topographic Map Updates	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Transportation Master Plan	\$0	\$0	\$0	\$60,000	\$0
Transportation Policy	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Westend Storm System	\$75,000	\$0	\$300,000	\$0	\$0
Property Development Projects					
#7 & #12 Force Main Upgrades	\$0	\$4,250,000	\$0	\$0	\$0
Ashley Park School Site Development	\$0	\$0	\$1,500,000	\$0	\$0
Future Land Acquisition	\$1,250,000	\$0	\$1,200,000	\$0	\$0
Hillcrest Commercial Development	\$0	\$0	\$100,000	\$100,000	\$2,000,000
Infrastructure Expansion Residential Dev	\$0	\$0	\$6,100,000	\$5,515,000	\$0
Integrated Facility Servicing	\$0	\$0	\$500,000	\$0	\$0
Oman School Site Development	\$0	\$2,000,000	\$0	\$0	\$0
Saskatchewan Valley	\$500,000	\$750,000	\$1,250,000	\$0	\$0
South Hill Residential Development	\$75,000	\$0	\$100,000	\$250,000	\$4,000,000
South Munro Industrial Servicing	\$0	\$1,500,000	\$1,500,000	\$300,000	\$0
Springs Valley Commercial	\$0	\$400,000	\$280,000	\$0	\$0
Valley Ridge Phase 5	\$0	\$0	\$200,000	\$0	\$0
Waker Road Realignment	\$100,000	\$0	\$5,000,000	\$0	\$0
West End Redevelopment	\$0	\$100,000	\$2,000,000	\$4,500,000	\$2,000,000
Total Land Development	\$2,407,000	\$10,832,000	\$21,402,000	\$11,047,000	\$8,307,000

CEMETERY

Cemetery Projects

Columbarium	\$0	\$75,000	\$0	\$0	\$100,000
Casket Lowering Device	\$10,000	\$0	\$0	\$0	\$0
Strip Foundations	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Veterans Section	\$0	\$0	\$150,000	\$0	\$0

Project Name	2020	2021	2022	2023	2024
Cemetery Capital Maintenance					
Capital Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Cemetery	\$20,000	\$110,000	\$185,000	\$35,000	\$135,000

COMMUNITY SERVICES FACILITIES

Aquatic Centre Projects

Teaching Room	\$0	\$0	\$0	\$0	\$90,000
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Aquatic Centre Capital Maintenance

Capital Maintenance	\$41,500	\$53,500	\$40,500	\$43,000	\$32,000
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Aquatic Centre Capital Replacement

Electrical Upgrades	\$45,000	\$0	\$20,000	\$0	\$0
Replace Impeller Unit	\$0	\$0	\$0	\$0	\$15,000
Replace Inflatable Pool Toy	\$0	\$10,000	\$0	\$0	\$0
Lighting Conversion	\$16,000	\$16,000	\$16,000	\$0	\$0
MUA Replacement	\$0	\$0	\$0	\$0	\$150,000
Replace Pool Deck Lighting	\$0	\$125,000	\$0	\$0	\$0
Pump/Boilers - Main Pool	\$56,000	\$0	\$5,000	\$0	\$5,000
Replace Stenner Pumps	\$6,000	\$0	\$6,000	\$0	\$6,000

Dickson Community Centre Capital Maintenance

Capital Maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
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Dickson Community Centre Capital Replacement

Replace Dickson Sidewalk	\$20,000	\$20,000	\$0	\$0	\$0
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Fairview Arena Projects

Fairview Arena Expansion	\$0	\$0	\$0	\$0	\$1,500,000
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Fairview Arena Capital Maintenance

Capital Maintenance	\$27,500	\$18,500	\$23,000	\$18,500	\$23,000
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Fairview Arena Capital Replacement

Fairview West Lighting	\$10,000	\$10,000	\$25,000	\$0	\$0
Replace Ice Resurfacer	\$0	\$0	\$0	\$140,000	\$0
Ice Surface Refrigeration Upgrades	\$0	\$950,000	\$0	\$190,000	\$0
Paving	\$25,000	\$25,000	\$20,000	\$20,000	\$20,000
Roof Replacement	\$0	\$200,000	\$0	\$0	\$0

Fairview Pool Capital Maintenance

Capital Maintenance	\$10,000	\$10,000	\$25,000	\$10,000	\$10,000
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Project Name	2020	2021	2022	2023	2024
Fairview Pool Capital Replacement					
Replace Circulation Pump	\$0	\$5,000	\$0	\$0	\$0
Integrated Facilities Projects					
Leisure Facilities	\$0	\$0	\$0	\$67,000,000	\$88,875,000
Innovation Credit Union i-plex Projects					
Acoustic Panels	\$45,000	\$0	\$45,000	\$0	\$0
Broncos Dressing Room Vestibule	\$0	\$0	\$0	\$140,000	\$0
Metal Cladding	\$0	\$60,000	\$0	\$75,000	\$0
Innovation Credit Union i-plex Capital Maintenance					
Capital Maintenance	\$80,000	\$90,500	\$49,500	\$77,000	\$60,050
Innovation Credit Union i-plex Capital Replacement					
Coat Room Construction	\$0	\$0	\$0	\$0	\$10,000
Electrical Upgrades	\$45,000	\$20,000	\$20,000	\$20,000	\$20,000
Replace Furnace/Boiler	\$0	\$125,000	\$0	\$0	\$20,000
Replace Ice Deck	\$0	\$0	\$0	\$0	\$185,000
Mechanical Upgrades	\$0	\$0	\$50,000	\$100,000	\$0
Paving and Curbing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Replace T36 Truck	\$55,000	\$0	\$0	\$0	\$0
T-Bar Ceiling	\$0	\$65,000	\$5,000	\$5,000	\$5,000
Tile Replacement	\$90,000	\$10,000	\$10,000	\$10,000	\$10,000
Toilet Replacement	\$10,000	\$0	\$10,000	\$0	\$10,000
Kinetic Park Projects					
Heated Shop for City Equipment	\$0	\$0	\$200,000	\$0	\$0
Zero Turn Riding Mower	\$25,000	\$0	\$0	\$0	\$0
Palliser Building Sound System	\$30,000	\$0	\$0	\$0	\$0
Parking Lot Extension	\$0	\$0	\$0	\$0	\$125,000
Road Paving	\$0	\$0	\$0	\$0	\$150,000
Kinetic Park Capital Maintenance					
Capital Maintenance	\$35,000	\$10,000	\$20,000	\$40,000	\$10,000
Kinetic Park Capital Replacement					
Barn #2 - Siding and Doors	\$0	\$30,000	\$0	\$0	\$0
Barn #5 - Siding and Doors	\$46,000	\$0	\$0	\$0	\$0
Barn #6 - Siding and Doors	\$0	\$0	\$46,000	\$0	\$0
Replace Stockade Door	\$60,000	\$0	\$0	\$0	\$0

Project Name	2020	2021	2022	2023	2024
Replace Floor Scrubber	\$0	\$10,000	\$0	\$0	\$0
Replace Palliser Exterior Siding	\$0	\$0	\$0	\$175,000	\$0
South Campground Upgrade	\$0	\$0	\$65,000	\$0	\$0
Replace Stockade Exterior Siding	\$0	\$200,000	\$0	\$0	\$0
Lt. Colonel Clifton Centre Projects					
Facility Assessment	\$10,000	\$0	\$0	\$0	\$0
Lt. Colonel Clifton Centre Capital Maintenance					
Capital Maintenance	\$39,500	\$36,500	\$10,000	\$11,500	\$5,000
Lt. Colonel Clifton Centre Capital Replacement					
Roof Repairs	\$0	\$100,000	\$0	\$0	\$0
Washroom Renovation	\$8,000	\$15,000	\$8,000	\$8,000	\$8,000
Outdoor Recreation Facilities Projects					
Mitchell Field Lighting	\$0	\$170,000	\$0	\$0	\$0
Outdoor Rink/Park Public Washroom	\$115,000	\$0	\$200,000	\$0	\$0
Skate Board Park	\$0	\$0	\$0	\$240,000	\$0
Outdoor Recreation Facilities Capital Replacement					
Outdoor Rink Lighting	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Community Services Facilities	\$1,025,500	\$2,460,000	\$994,000	\$68,398,000	\$91,419,050

PARKS

Parks Projects

Battleford Trail Walkway	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Rough/Green Space Enhancements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Windscape Upgrades	\$0	\$0	\$185,000	\$0	\$0

Parks Capital Maintenance

Capital Maintenance	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
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Parks Capital Replacement

Irrigation Upgrades	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Play Equipment Resurfacing	\$130,000	\$125,000	\$140,000	\$0	\$0

Total Parks	\$270,000	\$265,000	\$465,000	\$140,000	\$140,000
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CHINOOK PARKWAY

Chinook Parkway Projects

Building/Washroom Renovations	\$250,000	\$0	\$0	\$0	\$0
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Project Name	2020	2021	2022	2023	2024
Parkway Development NE	\$400,000	\$200,000	\$587,000	\$0	\$0
Pedestrian Bridge	\$0	\$0	\$0	\$350,000	\$0
Chinook Parkway Capital Maintenance					
Capital Maintenance	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000
Chinook Parkway Capital Replacement					
Asphalt Overlays	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Irrigation Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total Chinook Parkway	\$746,000	\$296,000	\$683,000	\$446,000	\$96,000

COMMUNITY SERVICES EQUIPMENT

Community Services Chargeable Equipment Replacement

Future Equipment Replace Chargeable	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Replace Infield Groomer	\$28,000	\$0	\$0	\$0	\$0
Replace Turf Equipment	\$130,000	\$0	\$0	\$0	\$0

Community Services Equipment

Forestry Wood Chipper	\$40,000	\$0	\$0	\$0	\$0
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Community Services Non Chargeable Equipment Replacement

Future Equipment Replace Non-Chargeable	\$0	\$45,000	\$45,000	\$45,000	\$45,000
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Total Community Services Equipment	\$198,000	\$245,000	\$245,000	\$245,000	\$245,000
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CHINOOK GOLF COURSE

Golf Course Projects

#15 Bank Stabilization Consultation	\$20,000	\$0	\$0	\$0	\$0
Breezeway Improvements	\$0	\$28,000	\$0	\$0	\$0
Creek Bank Stabilization #15	\$0	\$0	\$0	\$225,000	\$0
Paving Cart Paths	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Range Irrigation Improvements	\$0	\$0	\$0	\$0	\$8,000

Golf Course Capital Maintenance

Capital Maintenance	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
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Golf Course Capital Replacement

Replace Clubhouse Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Replace Range Mats	\$0	\$0	\$6,000	\$0	\$0

Total Chinook Golf Course	\$120,000	\$128,000	\$106,000	\$325,000	\$108,000
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Project Name	2020	2021	2022	2023	2024
CULTURE					
Art Gallery Projects					
Display Kiosk	\$50,000	\$0	\$0	\$0	\$0
Permanent Collection	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Art Gallery Capital Maintenance					
Capital Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Library Capital Maintenance					
Capital Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Museum Projects					
Archival Processing	\$20,000	\$0	\$0	\$0	\$0
CPR Restoration	\$450,000	\$558,315	\$558,315	\$1,116,630	\$0
LED Billboard	\$0	\$0	\$71,000	\$0	\$0
Museum Expansion	\$0	\$58,600	\$489,000	\$0	\$0
Museum on Wheels	\$0	\$35,000	\$0	\$0	\$0
Storage Shed	\$7,000	\$0	\$0	\$0	\$0
Water Filtration System	\$6,500	\$0	\$0	\$0	\$0
Museum Capital Maintenance					
Capital Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Museum Capital Replacement					
Install LED Lights	\$8,000	\$0	\$0	\$0	\$0
Replace Floor	\$28,000	\$0	\$0	\$0	\$0
RC Dahl Capital Maintenance					
Capital Maintenance	\$27,500	\$20,000	\$22,500	\$10,000	\$62,500
RC Dahl Capital Replacement					
Electrical Upgrades	\$0	\$35,000	\$0	\$0	\$3,000
RC Dahl Centre Projects					
Facility Upgrades	\$0	\$0	\$0	\$100,000	\$0
Sask Hockey Hall of Fame Projects					
Hockey Simulator	\$0	\$50,000	\$0	\$0	\$0
Sask Hockey Hall of Fame Capital Maintenance					
Capital Maintenance	\$5,306	\$5,412	\$5,520	\$5,631	\$5,744
Total Culture	\$662,306	\$822,327	\$1,206,335	\$1,292,261	\$131,244

Project Name	2020	2021	2022	2023	2024
LIGHT & POWER UTILITY					
Light & Power Projects					
Alternate Energy Exploration	\$0	\$40,000	\$0	\$0	\$0
Downtown Pole Decorations	\$50,000	\$0	\$0	\$0	\$0
Meter Installation Audit Equipment	\$40,000	\$0	\$0	\$0	\$0
Substation Decommission Downtown	\$0	\$0	\$100,000	\$0	\$0
Substation Decommission George Street	\$0	\$0	\$100,000	\$0	\$0
Light & Power Capital Maintenance					
Capital Maintenance	\$17,230	\$17,574	\$17,926	\$18,284	\$18,650
Light & Power Capital Replacement					
Downtown Streetlight Renewal	\$50,000	\$0	\$0	\$0	\$0
Pathway Lighting Renewal	\$75,000	\$76,500	\$78,030	\$79,591	\$81,182
Replace E27 Bucket Truck	\$0	\$0	\$0	\$310,724	\$0
Replace E38 Bucket Truck	\$0	\$159,181	\$0	\$0	\$0
Replace E3 Digger Truck	\$400,000	\$0	\$0	\$0	\$0
Replace E6 Truck	\$0	\$0	\$77,681	\$0	\$0
Replace E4 Utility Truck	\$0	\$0	\$71,706	\$0	\$0
Streetlight LED Conversion	\$0	\$0	\$300,000	\$300,000	\$300,000
Streetlight Renewal	\$58,583	\$59,754	\$60,949	\$62,168	\$63,412
System Improvement	\$563,081	\$574,342	\$300,000	\$306,000	\$312,120
System Protection Enhancement	\$74,601	\$76,093	\$77,615	\$0	\$0
Underground Cable Replacement	\$63,410	\$64,679	\$65,972	\$67,292	\$68,637
Total Light & Power Utility	\$1,391,905	\$1,068,123	\$1,249,879	\$1,144,059	\$844,001

WATER & SEWER UTILITY

Water Distribution Projects

11th Ave NE Golden Place Water Loop	\$0	\$40,000	\$0	\$500,000	\$0
8th Ave NE to 9th Ave NE Water Loop	\$0	\$0	\$100,000	\$0	\$0
Correlator Machine	\$0	\$0	\$35,000	\$0	\$0
Node Correlators	\$0	\$0	\$0	\$0	\$55,000
North Hill Reservoir	\$2,700,000	\$0	\$0	\$0	\$0
North Pressure Zone South of HWY #1	\$0	\$40,000	\$0	\$500,000	\$0
Riverside Avenue and Crawford Loop	\$0	\$0	\$100,000	\$0	\$0
Sidney St and 11th Ave NW Water Loop	\$0	\$100,000	\$0	\$0	\$0

Project Name	2020	2021	2022	2023	2024
Water Distribution Capital Maintenance					
Capital Maintenance	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000
Water Distribution Capital Replacement					
Replace 6th Ave Booster Pump/Valve	\$140,000	\$0	\$0	\$0	\$0
Hydrant Rehabilitation	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Replace North Hill Pump	\$0	\$0	\$0	\$0	\$0
Replace Pressure Reducing Valve	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Shoring Box Panels	\$0	\$9,000	\$0	\$0	\$0
Water Valve Rehabilitation	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Water Non Chargeable Equipment Replacement					
Replace T2 Truck	\$0	\$0	\$0	\$0	\$60,000
Replace T50 Truck	\$50,000	\$0	\$0	\$0	\$0
Replace T53 Truck	\$0	\$50,000	\$0	\$0	\$0
Replace T8 Truck	\$0	\$50,000	\$0	\$0	\$0
Water Treatment Projects					
Pre-Contact Basin	\$0	\$0	\$100,000	\$0	\$2,000,000
WTP Residual Management	\$600,000	\$2,000,000	\$0	\$0	\$0
Water Treatment Capital Maintenance					
Capital Maintenance	\$90,000	\$485,000	\$190,000	\$105,000	\$55,000
Water Treatment Capital Replacement					
Replace 8th Ave Pump	\$0	\$50,000	\$50,000	\$0	\$0
Replace Actiflo Instrumentation	\$25,000	\$0	\$0	\$0	\$0
Replace Actuator Valve	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
Replace Filter Effluent Valve	\$0	\$0	\$50,000	\$175,000	\$0
Filter Instrument and Control Lines	\$50,000	\$0	\$0	\$0	\$0
Replace Filter Turbidimeter	\$100,000	\$0	\$0	\$0	\$0
Replace Lab Equipment	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000
Replace Low Lift Pump VFD	\$0	\$15,000	\$0	\$0	\$0
PLC Replacement Program	\$25,000	\$25,000	\$100,000	\$100,000	\$150,000
Replace UPS Batteries	\$0	\$0	\$30,000	\$0	\$0
Roof Rehabilitation	\$125,000	\$100,000	\$0	\$0	\$0
Wastewater Collection Capital Maintenance					
Capital Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Project Name	2020	2021	2022	2023	2024
Wastewater Collection Capital Replacement					
#2 Lift Station Upgrade	\$0	\$250,000	\$0	\$0	\$0
#8 Lift Station Replacement	\$0	\$750,000	\$0	\$0	\$0
Lift Station Equipment Replacement	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000
Main Lift Forcemain	\$0	\$3,500,000	\$1,000,000	\$0	\$0
Sanitary Manhole Rehabilitation	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Wastewater Treatment Projects					
Biosolids Management Program	\$0	\$100,000	\$300,000	\$0	\$0
Paved Access to WWTP and Landfill	\$0	\$160,000	\$285,000	\$0	\$0
WWTP Expansion Study	\$0	\$0	\$75,000	\$75,000	\$0
Wastewater Treatment Capital Maintenance					
Capital Maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Wastewater Treatment Capital Replacement					
Clarifier Collection Tubes	\$0	\$0	\$0	\$0	\$50,000
Headworks/Bioreactor Piping	\$0	\$0	\$0	\$200,000	\$0
Irrigation Pivot Upgrade	\$15,000	\$15,000	\$15,000	\$75,000	\$15,000
Replace Lab Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Mixer/Pump Replacement Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PLC Hardware Conversion	\$25,000	\$25,000	\$125,000	\$100,000	\$100,000
Polymer System Upgrade	\$0	\$20,000	\$0	\$0	\$0
Total Water & Sewer Utility	\$4,540,000	\$8,374,000	\$3,155,000	\$2,435,000	\$3,090,000

RURAL WATER PIPELINE UTILITY

Rural Water Pipeline Projects

Rural Water Pipeline East Upgrades	\$700,000	\$0	\$0	\$0	\$0
Rural Water Pipeline West Upgrades	\$40,000	\$500,000	\$0	\$0	\$0
Rural Water Pipeline Flush Points	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000
Rural Water Pipeline Pumphouse Land	\$100,000	\$0	\$0	\$0	\$0
Rural Water Pipeline Markers	\$10,000	\$0	\$0	\$0	\$0
Rural Water Pipeline SCADA & Chlorine Syster	\$10,000	\$0	\$0	\$0	\$0
Total Rural Water Pipeline Utility	\$880,000	\$520,000	\$30,000	\$30,000	\$30,000

Project Name	2020	2021	2022	2023	2024
SOLID WASTE UTILITY					
Solid Waste Projects					
East Landfill Debris Control	\$25,000	\$25,000	\$0	\$0	\$25,000
East Landfill Master Plan	\$0	\$0	\$0	\$0	\$20,000
East Landfill Slope Grading	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
East Landfill Storm Water/Leachate Pond	\$0	\$100,000	\$0	\$0	\$0
Gasification Pilot Project	\$500,000	\$7,500,000	\$0	\$0	\$0
West Landfill Master Plan	\$0	\$0	\$0	\$0	\$20,000
Solid Waste Capital Maintenance					
Capital Maintenance	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000
Solid Waste Capital Replacement					
Replace Collection Carts	\$14,000	\$18,000	\$22,000	\$0	\$0
Total Solid Waste	\$714,000	\$7,808,000	\$187,000	\$165,000	\$230,000
GRAND TOTAL	\$22,753,611	\$58,869,950	\$48,727,314	\$97,321,820	\$122,227,645

2020 Summarized Operating Budget by Department



CITY OF SWIFT CURRENT

	Department	2019 Forecast	2020 Budget
REVENUE	Tax Levy & Grants	(\$22,892,358)	(\$23,924,085)
	Administration	(\$195,552)	(\$86,933)
	Corporate Services	(\$41,327)	(\$41,000)
	Fiscal Services	(\$1,476,709)	(\$1,436,730)
	Police Protection	(\$202,068)	(\$243,188)
	Emergency Services	(\$132,750)	(\$110,750)
	Planning & Growth Development	(\$369,618)	(\$398,150)
	Infrastructure & Operations	(\$275,484)	(\$280,352)
	Community Services	(\$3,310,865)	(\$3,604,644)
	Light & Power Utility	(\$21,420,132)	(\$21,782,180)
	Rural Water Pipeline Utility	(\$201,484)	(\$209,144)
	Water & Sewer Utility	(\$8,829,254)	(\$9,252,884)
	Solid Waste Utility	(\$3,978,490)	(\$4,268,490)
Total Revenue		(\$63,326,091)	(\$65,638,530)
EXPENSE	Tax Levy & Grants	\$59,282	\$43,000
	Legislative - Mayor & Council	\$462,979	\$478,121
	Administration	\$973,805	\$827,444
	Corporate Services	\$2,435,233	\$2,456,418
	Planning & Growth Development	\$1,340,184	\$1,411,466
	Fiscal Services	\$5,805,318	\$5,922,118
	Police Protection	\$3,579,690	\$3,674,078
	Emergency Services	\$2,769,178	\$2,882,998
	Infrastructure & Operations	\$3,307,731	\$3,543,573
	Community Services	\$8,812,111	\$9,434,884
	Light & Power Utility	\$20,771,352	\$21,233,912
	Rural Water Pipeline Utility	\$201,484	\$209,144
	Water & Sewer Utility	\$8,829,254	\$9,252,884
	Solid Waste Utility	\$3,978,490	\$4,268,490
Total Expense		\$63,326,091	\$65,638,530
GRAND TOTAL		\$0	\$0

2020 Summarized Operating Budget by Business Unit



CITY OF SWIFT CURRENT

	Business Unit	2019 Forecast	2020 Budget
REVENUE	Tax Levy & Grants	(\$22,892,358)	(\$23,924,085)
	Market Square	(\$28,300)	(\$45,700)
	City Clerk	\$0	(\$41,233)
	Events	(\$167,252)	\$0
	Human Resource Management	(\$18,005)	(\$14,000)
	Assessment & Taxation	(\$23,322)	(\$27,000)
	Fiscal Services	(\$1,476,709)	(\$1,436,730)
	Police Protection	(\$202,068)	(\$243,188)
	Fire Protection	(\$132,750)	(\$110,750)
	Building Services	(\$70,768)	(\$80,450)
	Transportation Operations	(\$62,852)	(\$62,852)
	Public Transit	(\$115,000)	(\$117,000)
	Airport	(\$97,632)	(\$100,500)
	Planning & Growth Development	(\$298,850)	(\$317,700)
	Cemetery	(\$171,704)	(\$191,311)
	Community Services Administration	(\$122,098)	(\$269,717)
	Fairview Pool	(\$64,148)	(\$82,330)
	Aquatic Centre	(\$320,072)	(\$325,413)
	Innovation Credit Union i-plex	(\$523,203)	(\$453,203)
	Fairview Arena	(\$409,489)	(\$429,180)
	Lt. Colonel Clifton Centre	(\$50,829)	(\$53,370)
	Kinetic Park	(\$311,268)	(\$370,552)
	Dickson Community Centre	(\$25,900)	(\$67,993)
	Parks	(\$138,731)	(\$148,841)
	Community Programs	(\$134,840)	(\$133,601)
	Chinook Golf Course	(\$821,884)	(\$861,916)
	Museum	(\$58,531)	(\$58,075)
	Art Gallery	(\$114,934)	(\$114,000)
	Library	(\$6,820)	(\$7,000)
	Saskatchewan Hockey Hall of Fame	(\$36,414)	(\$38,142)
	Light & Power Utility	(\$21,420,132)	(\$21,782,180)
	Rural Water Pipeline Utility	(\$201,484)	(\$209,144)

Business Unit	2019 Forecast	2020 Budget
Water & Sewer Utility	(\$8,829,254)	(\$9,252,884)
Solid Waste Utility	(\$3,978,490)	(\$4,268,490)
Total Revenue	(\$63,326,091)	(\$65,638,530)

EXPENSE		
Tax Levy & Grants	\$59,282	\$43,000
Legislative - Mayor & Council	\$462,979	\$478,121
Chief Administrative Officer & Common Services	\$388,984	\$414,496
Market Square	\$62,687	\$66,500
City Clerk	\$176,442	\$235,316
Events	\$345,692	\$111,132
Communications & Stakeholder Relations	\$215,277	\$220,184
Human Resource Management	\$636,017	\$632,491
Business Development & Tourism	\$420,220	\$429,139
Financial Services	\$480,278	\$416,004
Assessment & Taxation	\$364,025	\$356,102
Purchasing	\$172,617	\$161,493
Fiscal Services	\$5,805,318	\$5,922,118
Information Technology	\$567,019	\$670,144
Police Protection	\$3,579,690	\$3,674,078
Fire Protection	\$2,722,395	\$2,832,463
Emergency Preparedness	\$46,783	\$50,535
Building Services	\$241,296	\$264,893
Engineering Services	\$347,820	\$391,076
Public Works	(\$277,780)	(\$218,633)
Transportation Operations	\$2,301,802	\$2,404,649
Public Transit	\$571,626	\$600,664
Airport	\$364,263	\$365,817
Planning & Growth Development	\$678,668	\$717,434
Cemetery	\$212,503	\$228,390
Community Services Administration	\$753,518	\$903,291
Facilities Administration	\$118,505	\$125,749
Fairview Pool	\$163,227	\$193,112
Aquatic Centre	\$837,265	\$919,258
Innovation Credit Union i-plex	\$1,130,145	\$1,157,903

Business Unit	2019 Forecast	2020 Budget
Fairview Arena	\$670,835	\$691,050
Lt. Colonel Clifton Centre	\$157,637	\$166,002
Kinetic Park	\$571,537	\$646,091
Dickson Community Centre	\$117,157	\$110,135
Parks	\$1,472,984	\$1,553,856
Community Services Equipment	(\$74,145)	(\$62,960)
Community Programs	\$242,483	\$275,792
Chinook Golf Course	\$847,292	\$874,698
Museum	\$482,603	\$509,135
RC Dahl Centre	\$88,434	\$90,655
Art Gallery	\$548,599	\$569,720
Library	\$435,118	\$444,865
Saskatchewan Hockey Hall of Fame	\$36,414	\$38,142
Light & Power Utility	\$20,771,352	\$21,233,912
Rural Water Pipeline Utility	\$201,484	\$209,144
Water & Sewer Utility	\$8,829,254	\$9,252,884
Solid Waste Utility	\$3,978,490	\$4,268,490
Total Expense	\$63,326,091	\$65,638,530
GRAND TOTAL	\$0	\$0

2020 Detailed Operating Budget by Business Unit



CITY OF SWIFT CURRENT

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
TAX LEVY & GRANTS				
Purpose:	<i>To provide for tax levy revenue, revenue sharing, grants-in-lieu, penalties, discounts and write offs.</i>			
Taxation	(\$18,744,920)	(\$18,727,098)	(\$19,456,524)	(\$711,604)
Penalties	(\$150,900)	(\$110,000)	(\$120,000)	\$30,900
Transfers	(\$3,996,538)	(\$3,894,101)	(\$4,347,561)	(\$351,023)
Other Trans. & Write-offs	\$59,282	\$38,000	\$43,000	(\$16,282)
Total Tax Levy & Grants	(\$22,833,076)	(\$22,693,199)	(\$23,881,085)	(\$1,048,009)

LEGISLATIVE - MAYOR & COUNCIL

Purpose: *To provide for the costs associated with the Mayor and Council such as salaries, meeting fees and per diems.*

Payroll Costs	\$315,194	\$315,194	\$316,331	\$1,137
Allowances/Other Benefits	\$9,200	\$9,200	\$9,200	\$0
Travel and Subsistence	\$39,150	\$41,150	\$62,200	\$23,050
Fees and Services	\$88,545	\$92,545	\$83,050	(\$5,495)
Operations Expenses	\$10,890	\$10,890	\$7,340	(\$3,550)
Total Legislative - Mayor & Council	\$462,979	\$468,979	\$478,121	\$15,142

CHIEF ADMINISTRATIVE OFFICER & COMMON SERVICES

Purpose: *To provide senior management services for the administration of the City of Swift Current and to provide common services such as telephone, fax, copier leases and legal services.*

Payroll Costs	\$310,846	\$310,846	\$316,146	\$5,300
Allowances/Other Benefits	\$10,800	\$10,800	\$11,700	\$900
Travel and Subsistence	\$13,500	\$13,500	\$13,000	(\$500)
Fees and Services	\$37,398	\$45,900	\$43,800	\$6,402
Operations Expenses	\$16,440	\$14,590	\$29,850	\$13,410
Total CAO & Common Services	\$388,984	\$395,636	\$414,496	\$25,512

MARKET SQUARE

Purpose: *To provide seasonal events and activities that promote, increase and contribute to the revitalization of the downtown of Swift Current by increasing the economic activity.*

Transfers	\$0	\$0	(\$9,400)	(\$9,400)
Facility Revenues	(\$28,300)	(\$36,300)	(\$36,300)	(\$8,000)
Payroll Costs	\$2,851	\$12,851	\$0	(\$2,851)

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
Fees and Services	\$42,945	\$48,700	\$45,500	\$2,555
Operations Expenses	\$16,891	\$21,091	\$21,000	\$4,109
Total Market Square	\$34,387	\$46,342	\$20,800	(\$13,587)

CITY CLERK

Purpose: *To prepare agendas and minutes of meetings, Council follow-up, Board of Revision procedures, elections and by-elections, records management, support staff for the Mayor and members of Council and Chief Administrative Officer.*

Recovery of Costs	\$0	\$0	(\$41,233)	(\$41,233)
Payroll Costs	\$164,372	\$179,372	\$165,036	\$664
Allowances/Other Benefits	\$1,680	\$1,680	\$1,680	\$0
Travel and Subsistence	\$2,500	\$2,500	\$4,400	\$1,900
Fees and Services	\$5,000	\$5,000	\$62,350	\$57,350
Operations Expenses	\$2,890	\$2,890	\$1,850	(\$1,040)
Total City Clerk	\$176,442	\$191,442	\$194,083	\$17,641

EVENTS

Purpose: *To provide for one time special events hosted by the City. These are non-annual, special and high profile events that promote Swift Current, and benefit our businesses while showcasing our community nationally and internationally.*

Facility Revenues	(\$133,983)	\$0	\$0	\$133,983
Recovery of Costs	(\$33,269)	\$0	\$0	\$33,269
Payroll Costs	\$15,970	\$0	\$0	(\$15,970)
Allowances/Other Benefits	\$16,996	\$0	\$4,020	(\$12,976)
Travel and Subsistence	\$3,077	\$0	\$3,500	\$423
Fees and Services	\$107,621	\$11,500	\$28,035	(\$79,586)
Operations Expenses	\$195,045	\$125,000	\$65,550	(\$129,495)
Equip. & Software Purchases	\$1,305	\$0	\$10,027	\$8,722
Internal Costs	\$5,678	\$0	\$0	(\$5,678)
Total Events	\$178,440	\$136,500	\$111,132	(\$67,308)

COMMUNICATIONS & STAKEHOLDER RELATIONS

Purpose: *To coordinate all activities involved in managing and orchestrating all communications and to maximize grant applications from external agencies.*

Payroll Costs	\$96,053	\$96,053	\$98,224	\$2,171
Allowances/Other Benefits	\$2,400	\$2,400	\$2,400	\$0

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
Travel and Subsistence	\$3,000	\$3,000	\$3,000	\$0
Fees and Services	\$166,000	\$166,000	\$169,972	\$3,972
Operations Expenses	\$740	\$740	\$700	(\$40)
Internal Costs	(\$52,916)	(\$52,916)	(\$54,112)	(\$1,196)
Total Communications & Stakeholder Relatio	\$215,277	\$215,277	\$220,184	\$4,907

HUMAN RESOURCE MANAGEMENT

Purpose: *To provide for the operation of the Human Resources Department, and provide for payroll, corporate training, Safe Places, Health & Safety programming and employer contribution to the Sunshine Fund.*

Facility Revenues	(\$18,005)	(\$9,800)	(\$14,000)	\$4,005
Miscellaneous	\$0	(\$6,740)	\$0	\$0
Payroll Costs	\$473,436	\$459,436	\$461,085	(\$12,351)
Allowances/Other Benefits	\$183,805	\$183,320	\$185,050	\$1,245
Travel and Subsistence	\$12,913	\$15,837	\$15,837	\$2,924
Fees and Services	\$76,975	\$79,511	\$79,575	\$2,600
Operations Expenses	\$21,080	\$15,080	\$18,580	(\$2,500)
Internal Costs	(\$132,192)	(\$132,192)	(\$127,636)	\$4,556
Total Human Resource Management	\$618,012	\$604,452	\$618,491	\$479

BUSINESS DEVELOPMENT & TOURISM

Purpose: *To provide economic development services for the City, that promotes job/wealth attraction and retention to coordinate the delivery of tourism development and promotions.*

Payroll Costs	\$129,160	\$129,160	\$132,079	\$2,919
Allowances/Other Benefits	\$4,620	\$4,620	\$4,620	\$0
Travel and Subsistence	\$4,500	\$4,500	\$5,000	\$500
Fees and Services	\$83,100	\$83,100	\$78,600	(\$4,500)
Operations Expenses	\$198,840	\$184,840	\$208,840	\$10,000
Total Business Development & Tourism	\$420,220	\$406,220	\$429,139	\$8,919

FINANCIAL SERVICES

Purpose: *To provide for the costs associated with cash collections, customer service, accounting, budgeting, and financial reporting functions of the City of Swift Current.*

Payroll Costs	\$984,700	\$916,535	\$938,271	(\$46,429)
Allowances/Other Benefits	\$10,660	\$10,030	\$10,030	(\$630)
Travel and Subsistence	\$8,311	\$9,060	\$9,060	\$749

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
Fees and Services	\$62,767	\$64,440	\$53,187	(\$9,580)
Operations Expenses	\$131,946	\$129,906	\$139,386	\$7,440
Internal Costs	(\$718,106)	(\$718,106)	(\$733,930)	(\$15,824)
Total Financial Services	\$480,278	\$411,865	\$416,004	(\$64,274)

ASSESSMENT & TAXATION

Purpose: *To administer and direct the assessment, tax levying, collections and related reporting functions for the City of Swift Current.*

Fees	(\$21,509)	(\$28,500)	(\$25,500)	(\$3,991)
Recovery of Costs	(\$1,813)	(\$1,000)	(\$1,500)	\$313
Payroll Costs	\$436,744	\$417,910	\$429,274	(\$7,470)
Allowances/Other Benefits	\$6,080	\$6,080	\$6,080	\$0
Travel and Subsistence	\$6,298	\$6,435	\$6,435	\$137
Fees and Services	\$13,946	\$15,980	\$16,180	\$2,234
Operations Expenses	\$4,882	\$5,400	\$4,900	\$18
Internal Costs	(\$103,925)	(\$103,925)	(\$106,767)	(\$2,842)
Total Assessment & Taxation	\$340,703	\$318,380	\$329,102	(\$11,601)

PURCHASING

Purpose: *To administer and direct the procurement and materials management functions for the City of Swift Current.*

Payroll Costs	\$319,570	\$304,570	\$297,332	(\$22,238)
Allowances/Other Benefits	\$1,670	\$1,040	\$1,240	(\$430)
Travel and Subsistence	\$1,327	\$1,327	\$2,700	\$1,373
Fees and Services	\$2,250	\$2,000	\$2,045	(\$205)
Operations Expenses	\$7,996	\$7,996	\$7,712	(\$284)
Internal Costs	(\$160,196)	(\$160,196)	(\$149,536)	\$10,660
Total Purchasing	\$172,617	\$156,737	\$161,493	(\$11,124)

FISCAL SERVICES

Purpose: *To provide for the revenues and expenditures associated with return on investments, banking costs, insurance costs, allowance for uncollectable accounts and the principal and interest payments due on non-utility bank loans.*

Fees	(\$739,596)	(\$715,000)	(\$732,080)	\$7,516
Return on Investments	(\$677,975)	(\$677,318)	(\$678,650)	(\$675)
Recovery of Costs	(\$42,305)	(\$20,000)	(\$20,000)	\$22,305

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
Miscellaneous	(\$16,833)	(\$7,000)	(\$6,000)	\$10,833
Operations Expenses	\$366,859	\$376,030	\$397,628	\$30,769
Internal Costs	\$663,364	\$663,364	\$656,282	(\$7,082)
Other Income/Expense	\$4,365,402	\$4,577,072	\$4,903,538	\$538,136
Other Trans. & Write-offs	(\$26,610)	\$2,086	\$2,086	\$28,696
Reserves	\$436,303	\$436,303	(\$37,416)	(\$473,719)
Total Fiscal Services	\$4,328,609	\$4,635,537	\$4,485,388	\$156,779

INFORMATION TECHNOLOGY

Purpose: *To provide information technology services for all aspects of the City's operation.*

Payroll Costs	\$545,016	\$542,816	\$558,567	\$13,551
Allowances/Other Benefits	\$14,340	\$12,060	\$14,040	(\$300)
Travel and Subsistence	\$8,800	\$8,800	\$10,400	\$1,600
Fees and Services	\$677,280	\$677,280	\$685,980	\$8,700
Operations Expenses	\$53,444	\$37,320	\$53,870	\$426
Equip. & Software Purchases	\$90,290	\$90,290	\$91,660	\$1,370
Internal Costs	(\$822,151)	(\$811,850)	(\$744,373)	\$77,778
Total Information Technology	\$567,019	\$556,716	\$670,144	\$103,125

POLICE PROTECTION

Purpose: *To provide for Police Protection Services for the City of Swift Current.*

Miscellaneous	(\$202,068)	(\$202,068)	(\$243,188)	(\$41,120)
Payroll Costs	\$560,701	\$580,701	\$589,661	\$28,960
Allowances/Other Benefits	\$1,510	\$1,090	\$1,930	\$420
Travel and Subsistence	\$1,006	\$1,006	\$1,000	(\$6)
Fees and Services	\$2,989,064	\$2,976,944	\$3,051,793	\$62,729
Operations Expenses	\$27,409	\$27,409	\$29,694	\$2,285
Total Police Protection	\$3,377,622	\$3,385,082	\$3,430,890	\$53,268

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
FIRE PROTECTION				
Purpose:	<i>To provide fire prevention, public education, training & emergency response services to the City of Swift Current and other rural municipalities under contract. Emergency response services include fire, rescue, dangerous goods, and emergency medical assistance.</i>			
Levied Fines	(\$10,000)	(\$10,000)	(\$9,000)	\$1,000
Fees	(\$1,750)	(\$1,750)	(\$1,750)	\$0
Emergency Services	(\$116,000)	(\$116,000)	(\$96,500)	\$19,500
Recovery of Costs	(\$1,000)	(\$1,000)	(\$1,000)	\$0
Miscellaneous	(\$4,000)	(\$4,000)	(\$2,500)	\$1,500
Payroll Costs	\$2,415,859	\$2,415,859	\$2,520,786	\$104,927
Allowances/Other Benefits	\$49,100	\$49,100	\$52,700	\$3,600
Travel and Subsistence	\$12,271	\$11,770	\$12,670	\$399
Fees and Services	\$111,600	\$111,335	\$104,375	(\$7,225)
Operations Expenses	\$132,165	\$124,752	\$139,932	\$7,767
Internal Costs	\$1,400	\$1,400	\$2,000	\$600
Total Fire Protection	\$2,589,645	\$2,581,466	\$2,721,713	\$132,068

EMERGENCY PREPAREDNESS

Purpose: *To provide for emergency planning and preparedness for the City of Swift Current. This includes meetings with the emergency planning committees, testing and updating the plans, training and promotion of individual, and community preparedness.*

Payroll Costs	\$18,933	\$18,933	\$24,985	\$6,052
Allowances/Other Benefits	\$4,300	\$4,300	\$3,300	(\$1,000)
Travel and Subsistence	\$2,000	\$2,000	\$2,000	\$0
Fees and Services	\$19,950	\$19,950	\$19,250	(\$700)
Operations Expenses	\$1,600	\$1,600	\$1,000	(\$600)
Total Emergency Preparedness	\$46,783	\$46,783	\$50,535	\$3,752

BUILDING SERVICES

Purpose: *To address all Building Permit Applications (plan reviews and inspections) for the City.*

Revenue From Own Sources	(\$50,500)	(\$120,500)	(\$60,250)	(\$9,750)
Fees	(\$250)	(\$250)	\$0	\$250
Rental and Lease Revenues	(\$20,018)	(\$20,018)	(\$20,200)	(\$182)
Payroll Costs	\$113,248	\$113,248	\$117,680	\$4,432
Allowances/Other Benefits	\$500	\$500	\$500	\$0

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
Travel and Subsistence	\$3,850	\$3,850	\$7,000	\$3,150
Fees and Services	\$76,400	\$86,400	\$86,400	\$10,000
Operations Expenses	\$46,398	\$47,898	\$52,413	\$6,015
Internal Costs	\$900	\$900	\$900	\$0
Total Building Services	\$170,528	\$112,028	\$184,443	\$13,915

ENGINEERING SERVICES

Purpose: *To provide for engineering and technical services for the City of Swift Current.*

Payroll Costs	\$404,905	\$404,905	\$451,838	\$46,933
Allowances/Other Benefits	\$2,470	\$2,470	\$2,470	\$0
Travel and Subsistence	\$3,000	\$3,000	\$6,000	\$3,000
Fees and Services	\$16,350	\$15,350	\$15,350	(\$1,000)
Operations Expenses	\$18,344	\$19,344	\$20,403	\$2,059
Internal Costs	(\$97,249)	(\$97,249)	(\$104,985)	(\$7,736)
Total Engineering Services	\$347,820	\$347,820	\$391,076	\$43,256

PUBLIC WORKS

Purpose: *Administration costs related to Public Works including operation of the Service Garage.*

Payroll Costs	\$439,665	\$439,665	\$455,724	\$16,059
Allowances/Other Benefits	\$8,200	\$8,200	\$8,400	\$200
Travel and Subsistence	\$4,150	\$3,800	\$4,750	\$600
Fees and Services	\$60,900	\$54,750	\$55,150	(\$5,750)
Operations Expenses	\$477,158	\$471,840	\$526,740	\$49,582
Internal Costs	(\$1,267,853)	(\$1,267,953)	(\$1,269,397)	(\$1,544)
Total Public Works	(\$277,780)	(\$289,698)	(\$218,633)	\$59,147

TRANSPORTATION OPERATIONS

Purpose: *Maintenance of transportation infrastructure pertaining to streets, sidewalks, traffic signals, signs, parking lots and bridges, as well as operation and maintenance of the City's storm water collection system, including storm sewer mains, catch basins, open drainage ditches, culverts and holding ponds.*

Recovery of Costs	(\$62,852)	(\$62,852)	(\$62,852)	\$0
Payroll Costs	\$879,917	\$879,917	\$916,949	\$37,032
Allowances/Other Benefits	\$2,000	\$3,000	\$3,000	\$1,000
Travel and Subsistence	\$1,950	\$1,750	\$2,000	\$50

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
Fees and Services	\$399,300	\$452,300	\$460,300	\$61,000
Operations Expenses	\$300,753	\$277,039	\$308,900	\$8,147
Internal Costs	\$717,882	\$688,900	\$713,500	(\$4,382)
Total Transportation Operations	\$2,238,950	\$2,240,054	\$2,341,797	\$102,847

PUBLIC TRANSIT

Purpose: *To provide Public Transit Services including the Route, the Shuttle and Access bus.*

Facility Revenues	(\$115,000)	(\$115,000)	(\$117,000)	(\$2,000)
Fees and Services	\$419,614	\$419,614	\$427,000	\$7,386
Operations Expenses	\$152,012	\$128,012	\$173,664	\$21,652
Total Public Transit	\$456,626	\$432,626	\$483,664	\$27,038

AIRPORT

Purpose: *A Certified Airport qualified to offer scheduled air service. A critical transportation link.*

Airport Revenue	(\$97,632)	(\$97,632)	(\$100,500)	(\$2,868)
Payroll Costs	\$211,565	\$211,565	\$215,841	\$4,276
Allowances/Other Benefits	\$4,800	\$3,300	\$5,000	\$200
Travel and Subsistence	\$3,500	\$3,500	\$3,500	\$0
Fees and Services	\$43,050	\$45,250	\$41,350	(\$1,700)
Operations Expenses	\$83,287	\$81,275	\$82,915	(\$372)
Internal Costs	\$18,061	\$18,061	\$17,211	(\$850)
Total Airport	\$266,631	\$265,319	\$265,317	(\$1,314)

PLANNING & GROWTH DEVELOPMENT

Purpose: *To provide planning and development services to accommodate ongoing design to address all future and current growth activities, all infill re-development, bylaw compliance and subdivision review services.*

Revenue From Own Sources	(\$172,225)	(\$172,225)	(\$171,200)	\$1,025
Levied Fines	(\$121,225)	(\$121,225)	(\$143,000)	(\$21,775)
Fees	(\$5,000)	(\$5,000)	(\$3,100)	\$1,900
Miscellaneous	(\$400)	(\$400)	(\$400)	\$0
Payroll Costs	\$558,768	\$558,768	\$589,920	\$31,152
Allowances/Other Benefits	\$7,860	\$9,860	\$9,860	\$2,000
Travel and Subsistence	\$5,000	\$8,000	\$8,000	\$3,000

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
Fees and Services	\$69,378	\$76,878	\$71,000	\$1,622
Operations Expenses	\$82,424	\$77,424	\$88,100	\$5,676
Internal Costs	(\$44,762)	(\$44,762)	(\$49,446)	(\$4,684)
Total Planning & Growth Development	\$379,818	\$387,318	\$399,734	\$19,916

CEMETERY

Purpose: *To provide for the operation and maintenance of the City's cemeteries including, Mount Pleasant Cemetery, Mount Pleasant Burial Park, and Hillcrest Cemetery.*

Cemetery Revenues	(\$171,704)	(\$171,704)	(\$191,311)	(\$19,607)
Payroll Costs	\$148,639	\$148,639	\$164,313	\$15,674
Travel and Subsistence	\$100	\$100	\$100	\$0
Fees and Services	\$5,000	\$5,000	\$5,000	\$0
Operations Expenses	\$17,489	\$17,489	\$17,702	\$213
Internal Costs	\$41,275	\$41,275	\$41,275	\$0
Total Cemetery	\$40,799	\$40,799	\$37,079	(\$3,720)

COMMUNITY SERVICES ADMINISTRATION

Purpose: *To provide for the administration of the Community Services Division.*

Transfers	(\$117,382)	(\$117,382)	(\$265,001)	(\$147,619)
Recovery of Costs	(\$2,575)	(\$2,575)	(\$2,575)	\$0
Miscellaneous	(\$2,141)	(\$2,141)	(\$2,141)	\$0
Payroll Costs	\$596,204	\$596,204	\$597,914	\$1,710
Allowances/Other Benefits	\$19,690	\$19,690	\$17,460	(\$2,230)
Travel and Subsistence	\$8,650	\$8,650	\$6,800	(\$1,850)
Fees and Services	\$44,933	\$44,933	\$43,768	(\$1,165)
Operations Expenses	\$121,793	\$121,793	\$269,634	\$147,841
Internal Costs	(\$37,752)	(\$37,752)	(\$32,285)	\$5,467
Total Community Services Administration	\$631,420	\$631,420	\$633,574	\$2,154

FACILITIES ADMINISTRATION

Purpose: *To provide for the Facilities Manager which oversees the day-to-day operation of Innovation Credit Union i-plex, Fairview Arena, Lt. Colonel Clifton Centre, RC Dahl Centre and Dickson Community Centre.*

Payroll Costs	\$126,764	\$126,764	\$132,079	\$5,315
Allowances/Other Benefits	\$4,490	\$3,490	\$5,300	\$810

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
Travel and Subsistence	\$3,650	\$2,150	\$3,750	\$100
Fees and Services	\$2,021	\$521	\$931	(\$1,090)
Operations Expenses	\$6,933	\$6,933	\$10,105	\$3,172
Internal Costs	(\$25,353)	(\$25,353)	(\$26,416)	(\$1,063)
Total Facilities Administration	\$118,505	\$114,505	\$125,749	\$7,244

FAIRVIEW POOL

Purpose: *To provide for operation, maintenance and program delivery at Fairview Pool.*

Facility Revenues	(\$59,537)	(\$75,568)	(\$76,998)	(\$17,461)
Recovery of Costs	(\$4,611)	(\$5,332)	(\$5,332)	(\$721)
Payroll Costs	\$106,145	\$161,547	\$130,550	\$24,405
Allowances/Other Benefits	\$0	\$50	\$50	\$50
Fees and Services	\$4,914	\$5,098	\$6,926	\$2,012
Operations Expenses	\$47,010	\$49,146	\$50,371	\$3,361
Internal Costs	\$4,608	\$4,608	\$4,665	\$57
Other Income/Expense	\$550	\$550	\$550	\$0
Total Fairview Pool	\$99,079	\$140,099	\$110,782	\$11,703

AQUATIC CENTRE

Purpose: *To provide for operation, maintenance and program delivery at the Aquatic Centre.*

Facility Revenues	(\$305,072)	(\$305,072)	(\$310,413)	(\$5,341)
Recovery of Costs	(\$15,000)	(\$15,000)	(\$15,000)	\$0
Payroll Costs	\$558,112	\$550,890	\$631,856	\$73,744
Allowances/Other Benefits	\$3,800	\$3,800	\$3,800	\$0
Travel and Subsistence	\$2,880	\$2,880	\$2,880	\$0
Fees and Services	\$39,539	\$28,263	\$36,496	(\$3,043)
Operations Expenses	\$219,901	\$208,524	\$231,193	\$11,292
Internal Costs	\$10,833	\$10,833	\$10,833	\$0
Other Income/Expense	\$2,200	\$2,200	\$2,200	\$0
Total Aquatic Centre	\$517,193	\$487,318	\$593,845	\$76,652

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
INNOVATION CREDIT UNION I-PLEX				
Purpose:	<i>To provide for the operation and maintenance of the Innovation Credit Union i-plex. This facility also houses the curling rink and Saskatchewan Hockey Hall of Fame.</i>			
Facility Revenues	(\$520,703)	(\$520,703)	(\$450,703)	\$70,000
Miscellaneous	(\$2,500)	(\$2,500)	(\$2,500)	\$0
Payroll Costs	\$552,440	\$552,440	\$587,927	\$35,487
Allowances/Other Benefits	\$2,160	\$2,160	\$2,160	\$0
Travel and Subsistence	\$5,700	\$4,200	\$4,450	(\$1,250)
Fees and Services	\$86,375	\$79,475	\$80,975	(\$5,400)
Operations Expenses	\$457,070	\$437,070	\$455,991	(\$1,079)
Internal Costs	\$26,400	\$26,400	\$26,400	\$0
Total Innovation Credit Union i-plex	\$606,942	\$578,542	\$704,700	\$97,758

FAIRVIEW ARENA

Purpose: *To provide for the operation and maintenance of Fairview Arena, including grounds and parking lot.*

Facility Revenues	(\$407,989)	(\$407,989)	(\$427,680)	(\$19,691)
Miscellaneous	(\$1,500)	(\$1,500)	(\$1,500)	\$0
Payroll Costs	\$325,270	\$325,270	\$350,699	\$25,429
Allowances/Other Benefits	\$1,800	\$1,800	\$1,100	(\$700)
Travel and Subsistence	\$600	\$600	\$1,400	\$800
Fees and Services	\$83,100	\$45,100	\$50,750	(\$32,350)
Operations Expenses	\$227,665	\$227,065	\$252,101	\$24,436
Internal Costs	\$32,400	\$32,400	\$35,000	\$2,600
Total Fairview Arena	\$261,346	\$222,746	\$261,870	\$524

LT. COLONEL CLIFTON CENTRE

Purpose: *To provide for the operation and maintenance of Lt. Colonel Clifton Centre.*

Facility Revenues	(\$50,829)	(\$50,829)	(\$53,370)	(\$2,541)
Payroll Costs	\$95,923	\$95,923	\$101,040	\$5,117
Allowances/Other Benefits	\$525	\$525	\$525	\$0
Travel and Subsistence	\$696	\$0	\$550	(\$146)
Fees and Services	\$12,685	\$11,685	\$12,385	(\$300)

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
Operations Expenses	\$30,033	\$29,533	\$33,727	\$3,694
Internal Costs	\$17,775	\$17,775	\$17,775	\$0
Total Lt. Colonel Clifton Centre	\$106,808	\$104,612	\$112,632	\$5,824

KINETIC PARK

Purpose: *To provide for the operation and maintenance of Kinetic Park.*

Facility Revenues	(\$210,270)	(\$290,270)	(\$258,974)	(\$48,704)
Recovery of Costs	(\$99,598)	(\$102,417)	(\$109,678)	(\$10,080)
Miscellaneous	(\$1,400)	(\$1,400)	(\$1,900)	(\$500)
Payroll Costs	\$388,259	\$388,259	\$457,029	\$68,770
Allowances/Other Benefits	\$3,600	\$3,050	\$3,800	\$200
Travel and Subsistence	\$900	\$900	\$900	\$0
Fees and Services	\$42,159	\$31,075	\$32,025	(\$10,134)
Operations Expenses	\$113,799	\$112,980	\$129,517	\$15,718
Internal Costs	\$20,620	\$20,620	\$20,620	\$0
Other Income/Expense	\$2,200	\$2,200	\$2,200	\$0
Total Kinetic Park	\$260,269	\$164,997	\$275,539	\$15,270

DICKSON COMMUNITY CENTRE

Purpose: *To provide for the operation and maintenance of Dickson Community Centre.*

Facility Revenues	(\$25,900)	(\$25,900)	(\$67,993)	(\$42,093)
Payroll Costs	\$25,407	\$25,407	\$25,987	\$580
Fees and Services	\$17,420	\$14,420	\$17,420	\$0
Operations Expenses	\$59,555	\$59,555	\$51,953	(\$7,602)
Internal Costs	\$14,775	\$14,775	\$14,775	\$0
Total Dickson Community Centre	\$91,257	\$88,257	\$42,142	(\$49,115)

PARKS

Purpose: *To provide for the operation and maintenance of City parks, Chinook Parkway, and outdoor recreational facilities, and well as open space. Maintenance of boulevard and park tree maintenance, mosquito and gopher control programs as well as vegetation control. Also includes the maintenance of Chinook School Division school grounds.*

Fees	(\$1,500)	(\$1,500)	(\$1,500)	\$0
Transfers	\$0	\$0	(\$6,000)	(\$6,000)
Rental and Lease Revenues	(\$15,654)	(\$15,654)	(\$14,800)	\$854

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
Facility Revenues	(\$68,576)	(\$68,576)	(\$73,540)	(\$4,964)
Recovery of Costs	(\$53,001)	(\$53,001)	(\$53,001)	\$0
Payroll Costs	\$1,075,894	\$1,075,894	\$1,141,033	\$65,139
Allowances/Other Benefits	\$2,250	\$2,250	\$2,250	\$0
Travel and Subsistence	\$4,500	\$4,500	\$4,500	\$0
Fees and Services	\$108,850	\$108,850	\$119,550	\$10,700
Operations Expenses	\$138,590	\$136,827	\$141,123	\$2,533
Internal Costs	\$142,900	\$142,900	\$145,400	\$2,500
Total Parks	\$1,334,253	\$1,332,490	\$1,405,015	\$70,762

COMMUNITY SERVICES EQUIPMENT

Purpose: *To provide for the operation and maintenance of the Community Services Division's equipment fleet, and provides an allowance for equipment replacement reserve.*

Operations Expenses	\$225,855	\$225,855	\$237,040	\$11,185
Internal Costs	(\$300,000)	(\$300,000)	(\$300,000)	\$0
Total Community Services Equipment	(\$74,145)	(\$74,145)	(\$62,960)	\$11,185

COMMUNITY PROGRAMS

Purpose: *To provide for the operation of community programs such as In Motion, On The Move, and seasonal programs such as the Hub, Parks Play and Families In the Park.*

Transfers	(\$5,550)	(\$5,260)	(\$8,500)	(\$2,950)
Facility Revenues	(\$129,290)	(\$119,247)	(\$125,101)	\$4,189
Payroll Costs	\$186,862	\$194,300	\$211,919	\$25,057
Allowances/Other Benefits	\$5,523	\$5,779	\$5,880	\$357
Travel and Subsistence	\$2,350	\$2,350	\$2,750	\$400
Fees and Services	\$22,922	\$20,588	\$24,731	\$1,809
Operations Expenses	\$24,826	\$26,713	\$30,512	\$5,686
Total Community Programs	\$107,643	\$125,223	\$142,191	\$34,548

CHINOOK GOLF COURSE

Purpose: *To provide for the operation and maintenance of the Chinook Golf Course, Pro Shop operations, Clubhouse maintenance and restaurant lease.*

Golf Course Revenue	(\$821,534)	(\$871,534)	(\$861,566)	(\$40,032)
Miscellaneous	(\$350)	(\$350)	(\$350)	\$0
Payroll Costs	\$411,295	\$411,295	\$424,248	\$12,953

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
Allowances/Other Benefits	\$1,000	\$1,000	\$1,000	\$0
Travel and Subsistence	\$4,400	\$4,400	\$4,200	(\$200)
Fees and Services	\$156,250	\$161,250	\$166,300	\$10,050
Operations Expenses	\$171,410	\$171,410	\$171,013	(\$397)
Internal Costs	\$92,937	\$102,937	\$97,937	\$5,000
Other Income/Expense	\$10,000	\$10,000	\$10,000	\$0
Total Chinook Golf Course	\$25,408	(\$9,592)	\$12,782	(\$12,626)

MUSEUM

Purpose: *To collect, preserve and interpret artifacts and provide professional curatorial and archival service.*

Transfers	(\$39,859)	(\$45,862)	(\$43,000)	(\$3,141)
Facility Revenues	(\$6,800)	(\$6,800)	(\$5,300)	\$1,500
Recovery of Costs	(\$11,075)	(\$10,275)	(\$9,275)	\$1,800
Miscellaneous	(\$797)	(\$2,550)	(\$500)	\$297
Payroll Costs	\$400,477	\$400,477	\$415,560	\$15,083
Allowances/Other Benefits	\$4,300	\$4,600	\$7,100	\$2,800
Travel and Subsistence	\$5,000	\$6,500	\$9,500	\$4,500
Fees and Services	\$32,283	\$32,900	\$34,200	\$1,917
Operations Expenses	\$39,878	\$37,843	\$42,110	\$2,232
Internal Costs	\$265	\$265	\$265	\$0
Other Income/Expense	\$400	\$400	\$400	\$0
Total Museum	\$424,072	\$417,498	\$451,060	\$26,988

RC DAHL CENTRE

Purpose: *To provide for the operation and maintenance costs for the RC Dahl Centre.*

Fees and Services	\$38,900	\$38,900	\$38,900	\$0
Operations Expenses	\$43,934	\$43,934	\$46,155	\$2,221
Internal Costs	\$5,600	\$5,600	\$5,600	\$0
Total RC Dahl Centre	\$88,434	\$88,434	\$90,655	\$2,221

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
ART GALLERY				
Purpose:	<i>To provide for the operation, research, exhibition production and presentations, including events and festival programming.</i>			
Transfers	(\$77,638)	(\$61,843)	(\$68,000)	\$9,638
Facility Revenues	(\$27,696)	(\$29,500)	(\$39,500)	(\$11,804)
Recovery of Costs	(\$9,600)	(\$7,500)	(\$6,500)	\$3,100
Payroll Costs	\$402,086	\$392,086	\$415,820	\$13,734
Allowances/Other Benefits	\$1,500	\$1,000	\$1,700	\$200
Travel and Subsistence	\$3,700	\$3,700	\$4,200	\$500
Fees and Services	\$99,100	\$82,400	\$103,950	\$4,850
Operations Expenses	\$42,213	\$36,863	\$44,050	\$1,837
Total Art Gallery	\$433,665	\$417,206	\$455,720	\$22,055

LIBRARY

Purpose: *To provide library services to the City of Swift Current through an agreement with the Chinook Regional Library Board.*

Recovery of Costs	(\$6,820)	(\$6,695)	(\$7,000)	(\$180)
Payroll Costs	\$2,835	\$0	\$0	(\$2,835)
Fees and Services	\$1,989	\$4,010	\$1,752	(\$237)
Operations Expenses	\$3,098	\$500	\$3,100	\$2
Levy Allowances	\$427,196	\$427,196	\$440,013	\$12,817
Total Library	\$428,298	\$425,011	\$437,865	\$9,567

SASKATCHEWAN HOCKEY HALL OF FAME

Purpose: *To showcase success of members involved in hockey.*

Transfers	(\$36,414)	(\$36,414)	(\$37,142)	(\$728)
Facility Revenues	\$0	\$0	(\$1,000)	(\$1,000)
Payroll Costs	\$27,921	\$27,921	\$22,089	(\$5,832)
Allowances/Other Benefits	\$600	\$600	\$500	(\$100)
Fees and Services	\$3,500	\$3,500	\$6,500	\$3,000
Operations Expenses	\$4,393	\$4,393	\$9,053	\$4,660
Total Saskatchewan Hockey Hall of Fame	\$0	\$0	\$0	\$0

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
LIGHT & POWER UTILITY				
Purpose:	<i>To provide for the administration of the day to day operations of the Light & Power Utility in providing electrical services within the City of Swift Current.</i>			
Fees	(\$3,000)	(\$3,000)	(\$3,000)	\$0
Utility Revenue	(\$21,414,632)	(\$21,694,632)	(\$21,776,680)	(\$362,048)
Miscellaneous	(\$2,500)	(\$2,500)	(\$2,500)	\$0
Payroll Costs	\$1,697,205	\$1,697,205	\$1,806,283	\$109,078
Allowances/Other Benefits	\$27,980	\$27,980	\$27,980	\$0
Travel and Subsistence	\$17,500	\$17,500	\$17,500	\$0
Fees and Services	\$173,522	\$212,200	\$212,200	\$38,678
Operations Expenses	\$11,925,589	\$12,160,589	\$12,172,968	\$247,379
Internal Costs	\$1,094,071	\$1,094,071	\$1,161,496	\$67,425
Levy Allowances	\$20,000	\$20,000	\$20,000	\$0
Other Trans. & Write-offs	\$14,700	\$14,700	\$14,700	\$0
Reserves	\$5,800,785	\$5,800,785	\$5,800,785	\$0
Total Light & Power Utility	(\$648,780)	(\$655,102)	(\$548,268)	\$100,512

RURAL WATER PIPELINE UTILITY

Purpose: *To provide for the administration of the day to day operations of the Rural Water Pipeline Utility in providing water services to users within the R.M. of Swift Current.*

Fees	(\$500)	(\$500)	\$0	\$500
Utility Revenue	(\$200,984)	(\$200,984)	(\$209,144)	(\$8,160)
Payroll Costs	\$71,612	\$71,612	\$74,963	\$3,351
Fees and Services	\$24,000	\$6,000	\$9,000	(\$15,000)
Operations Expenses	\$37,180	\$36,990	\$40,563	\$3,383
Internal Costs	\$12,975	\$12,975	\$13,056	\$81
Other Income/Expense	\$0	\$0	\$36,004	\$36,004
Reserves	\$55,717	\$73,907	\$35,558	(\$20,159)
Total Rural Water Pipeline Utility	\$0	\$0	\$0	\$0

WATER & SEWER UTILITY

Purpose: *To provide for the treatment and distribution of water, as well as the collection and treatment of wastewater, for the City of Swift Current.*

Fees	(\$1,000)	(\$1,000)	(\$1,000)	\$0
Rental and Lease Revenues	(\$40,000)	(\$40,000)	(\$40,000)	\$0

Description	2019 Forecast	2019 Budget	2020 Budget	Variance Bud to Forecast
Utility Revenue	(\$8,788,254)	(\$8,853,254)	(\$9,211,884)	(\$423,630)
Payroll Costs	\$2,002,415	\$2,002,415	\$2,097,549	\$95,134
Allowances/Other Benefits	\$21,900	\$34,000	\$29,100	\$7,200
Travel and Subsistence	\$20,950	\$27,450	\$26,950	\$6,000
Fees and Services	\$349,950	\$286,810	\$305,550	(\$44,400)
Operations Expenses	\$1,657,497	\$1,671,057	\$1,809,269	\$151,772
Internal Costs	\$1,219,541	\$1,210,014	\$1,244,650	\$25,109
Other Income/Expense	\$2,656,075	\$2,696,009	\$2,870,001	\$213,926
Other Trans. & Write-offs	\$11,214	\$11,214	\$11,214	\$0
Reserves	\$889,712	\$955,285	\$858,601	(\$31,111)
Total Water & Sewer Utility	\$0	\$0	\$0	\$0

SOLID WASTE UTILITY

Purpose: *To provide for collection services for residential solid waste, the operation of the City's landfills and provision of recycling services.*

Rental and Lease Revenues	(\$3,490)	(\$3,490)	(\$3,490)	\$0
Solid Waste Revenue	(\$3,975,000)	(\$3,975,000)	(\$4,265,000)	(\$290,000)
Payroll Costs	\$217,331	\$217,331	\$205,398	(\$11,933)
Allowances/Other Benefits	\$200	\$1,880	\$1,880	\$1,680
Travel and Subsistence	\$5,500	\$5,500	\$5,500	\$0
Fees and Services	\$2,418,281	\$2,430,781	\$2,514,500	\$96,219
Operations Expenses	\$50,646	\$49,846	\$60,041	\$9,395
Internal Costs	\$269,101	\$269,101	\$278,580	\$9,479
Other Income/Expense	\$569,470	\$592,355	\$552,097	(\$17,373)
Reserves	\$447,961	\$411,696	\$650,494	\$202,533
Total Solid Waste Utility	\$0	\$0	\$0	\$0
GRAND TOTAL	\$0	\$0	\$0	\$0



What better way to remind ourselves about why we commit to work hard, pay taxes and support our wonderful community than the image above. As we look ahead to 2020, let's build on the successes of a year gone by and focus on forging a future for our children, and ourselves, in a city that is safe and strong and full of opportunity.

Here's to 2020! Grow Swift!



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Thanks to Ed Fonger for providing many of the 2020 Budget photos.