

AGENDA

for the **SPECIAL MEETING of RED DEER CITY COUNCIL**

to be held in the Council Chambers, City Hall,

MONDAY, MARCH 7, 1994,

commencing at 4:30 p.m.

(1) REPORTS

- 1) Commissioners/Directors - Re: Additional 1994 Budget Revisions . . 1
- 2) City Clerk - Re: Grants Bylaw 3105/94 . . 23
- 3) Director of Financial Services - Re: Reduction in Municipal Taxation 1992 to 1994 . . 27
- 4) City Commissioners - Re: Comparison of Employees to Population . . 32
- 5) Director of Financial Services - Re: Province of Alberta Business Plans . . 34

DATE: March 4, 1994
TO: City Council
FROM: City Commissioner
Directors
RE: ADDITIONAL 1994 BUDGET REVISIONS

City Council has indicated it would like to consider other options than a property tax increase to offset 1994 revenue shortfalls.

The 1994 revenue budget shortfall is now projected to be \$783,750.

<u>Description</u>	<u>Amount</u>
• 1994 property tax shortfall if 1993 mill rate is used	\$ 573,000
• Provincial Waskasoo Park grant reduction	200,000
• Farmers' Market Rental Reduction	10,750
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Projected Revenue Shortfall	\$ 783,750
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Options that Council could consider to fund the projected revenue shortfall of \$783,750 include:

- an increase of 4% in municipal property taxes (some non-residential properties would receive a tax reduction because of assessment reductions), or
- use transfers from surplus and/or reserves to offset the shortfall, or
- reduce expenditures and/or increase revenues.

There are combinations of the above options that could be considered, but for ease of discussion the above three options will be considered in detail.

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Option 1 - Increase Property Taxes by 4%

A tax increase of this magnitude does not appear to be acceptable to the public so it is not considered a viable option, however, a smaller increase could be considered in combination with part of the other options.

Option 2 - Make an Additional Transfer from Surplus and/or Reserves

The 1994 Budget includes the following transfers from surplus and/or reserves to fund General Municipal operations or fund capital expenditures:

<u>Description</u>	<u>Amount</u>
General Municipal Surplus	\$ 300,000
Subdivision Fund Surplus	431,000
Infrastructure Maintenance Plan Reserve	534,000
E. L. & P. Reserves	994,000
Waskasoo Park Reserve	1,212,000
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Projected 1994 use	\$ 3,471,000
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The City will be making substantial transfers from reserves and/or surplus in 1994, continuing a pattern that has existed over the past few years to:

- avoid issuing additional long term debt. This is necessary if Council wants to:
 - reduce the need for tax increases
 - have more flexibility in the Operating Budget to:
 - absorb revenue reductions
 - reallocate resources to fund alternate services
- fund a long term plan for maintenance of City infrastructure
- fund a General Municipal Operating Deficit.

Substantial transfers are budgeted to continue in future years.

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In addition to providing significant funds for the above purposes, the City also generates investment interest on Surplus and Reserves that is used to fund general municipal expenses. For 1994 this interest revenue is budgeted at \$783,000.

In previous years the Provincial Department of Municipal Affairs has indicated the City has been maintaining a minimum level of working capital and has recommended it be increased to provide sufficient funding for ongoing municipal expenditures. Using reserves/surplus reduces working capital.

If transfers from reserves and surplus were to be increased significantly, then Council's long term plans to maintain an acceptable financial position for the City could be put at risk. Such plans would include:

- repayment of certain long term debt
- avoiding the issue of additional long term debt
- funding of a replacement site for the existing City landfill
- financing of the City's cemeteries
- maintaining City infrastructure
- financing of equipment replacement
- maintenance of working capital to avoid short term borrowings and related interest costs.

The commitment of significant additional funding from surplus and/or reserves on a continuing basis should be avoided.

It should also be recognized that over 1995 and 1996 the City will be required to offset reductions in Provincial Grants estimated to be \$2.3 million.

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For the reasons stated, it is not recommended significant additional transfers from surplus and/or reserves be committed on a continuing basis unless it is part of a long term plan that:

- provides funding on a one time basis for phasing in reductions in expenditures
- identifies how it is used to offset the reductions in Provincial grants
- recognizes the identified future need for specific surplus and reserves accounts.

Option 3 - Reduce Expenditures/Increase Revenues

For the 1994 Budget presented to Council in January, departments submitted reductions equal to 10% of their tax supported budgets. Most of the reductions were not items the departments recommended could be done. The 1994 Budget recommended to Council included some of the reductions submitted.

The City Commissioner and Directors have reviewed the 10% reductions submitted by the City departments and have identified a number of them that could be considered for the \$783,750 reduction required. Some of the reductions involve additional increases in fees and charges. The reductions represent a fair degree of compromise between the individuals involved. The individuals have discomfort in making their recommendations on an ad hoc basis in advance of the completion of a Corporate Plan by Council.

The reductions proposed by the City Commissioner and Directors are identified in the last two columns of the attached listing of 10% budget reductions:

- the second last column shows the annualized savings
- the last column shows the Full Time Equivalent (FTE) position reductions that would occur. Total FTE reductions would be 12.8 positions.

Many of the reductions proposed will only be for part of 1994 because two months of 1994 have already gone and it will take some time to implement. As a result, it is estimated only \$564,000 in savings will occur in 1994 with \$788,800 to occur in subsequent years. To cover the \$219,750 shortfall it is proposed to make an additional transfer of \$219,750 from accumulated General Municipal Surplus for 1994.

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RECOMMENDATION

That Council approve

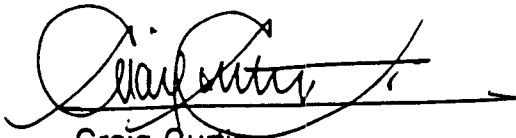
- Option 3, or
- a combination of the three options.



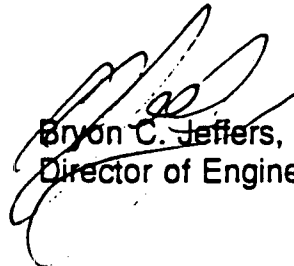
H. Michael C. Day
City Commissioner



A. Wilcock, B. Comm., C.A.
Director of Financial Services



Craig Curtis
Director of Community Services



Bryon C. Jeffers, P. Eng.
Director of Engineering Services

AW/jt

Att.

PATH: alan\budget\addrevis.mr2

Commissioner's Comments

Council will note on the final page of the attached agenda material, that the sum of the recommendations is \$788,800. As Council is aware, in order to cover the projected tax shortfall for 1994, they must identify cuts in the amount of 783,750. Council will be aware that since we are already two months into the current financial year, that the recommended cuts will not achieve the full annualized saving of \$788,800 this year. One option that Council has is to identify annualized cuts in the amount of \$783,750 which gives Council some flexibility in the choice of items, with the differences between annualized savings and the actual 1994 savings to be made up from surplus.

"G. SURKAN"
Mayor

"H. M. C. DAY"
City Commissioner

**1994 BUDGET
NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION	
				\$('000)	FTE
GENERAL					
1	Reduce Red Deer Visitor & Convention Bureau		13.0	13.0	
1a	Westerner	Delete Westener Parade float grant	5.0	5.0	
CITY COMMISSIONERS					
3	Mayor's Recognition Awards Program	Council resolution of September 5, 1989	10.0	10.0	
4	Volunteer Appreciation Banquet	Proposed as a deletion	4.0	4.0	
ELECTED OFFICIALS AND CITY CLERK					
5	Do a census every second year	Due to Provincial grant reductions the cost cannot be recovered by increased grants	29.0	29.0	1.0
6	Reduce microfilming	Essential records which are required to operate the City would be at risk in the event of a disaster as no back up copy is available	1.6	5.0	
7	Reduce travel budget for each Alderman from \$4,900 to \$2,340	Reduces the amount of information and data that Aldermen have available to make policy decisions	20.5	10.0	
PERSONNEL					
9	Employee Travel	Further restriction on ability of staff to maintain contact with colleagues in other centres.	0.6		
10	Seminar Conference Travel	Further restriction on ability of staff to stay current with developments in their field.	0.7		
11	Consulting Services	An optimistic view of stable labour relations resulting in less requirement for legal support.	4.5		
12	Contractual Services	Cancellation of Awards Banquet (not awards themselves).	16.0	16.0	
13	Advertising	Would be able to advertise externally for one position only in the year.	4.0		
14	Hourly Wages - Union Involvement	Would have to increase restraints on union involvement in joint committees.	3.0		
15	Subscriptions/Publications	Less publications that keep us current with ongoing legal and legislative developments.	1.2		
16	Training Courses	Less training available for City employees.	11.1		
17	Capital Functions	Restricted in ability to use new EIS System.	4.0		

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NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION	
				\$('000)	FTE
FINANCIAL SERVICES DIRECTORATE					
TREASURY SERVICES					
20	Cashier position and related benefits	More lineups, slower customer service during certain periods	35.0	35.0	1.0
22	Dispose of standby forklift.	City crews and truckers would have to wait longer; offloading poles would be very time consuming.	4.0		
23	Clerical position and related benefits - Purchasing	Internal processing would be delayed - tender processing, purchase order issue, recording of stock issues and receipts, expediting of goods on order, filing, etc.	33.0	11.6	0.4

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COMPUTER SERVICES					
30	Reduce the amount of paid overtime, by giving time in lieu	User support would be significantly reduced. The amount of reduction would be equivalent to 200 person-prime time-hours.	4.0		
CITY HALL OPERATION					
31	Reduction in repair and maintenance	A reduction would be done through \$25,000 from repair/maintenance and \$30,000 from the contract/maintenance accounts. The effect on service would be negligible until a piece of machinery fails. When this happens, either it is replaced or the building closed as it would quickly become unbearable for staff and customers.	60.5		
PARKING FUND					
32	Eliminate one Commissionaire Eliminate conference travel Reduce advertising	The effect, especially of reducing the one Commissionaire position, is that revenue will fall, which will necessitate more cutbacks to achieve the proper balance between revenue and expenditures.	21.6 1.6 3.0	1.6	
33	Eliminate the Parking Administrator position	Will have to reduce and reassign the work being done	45.4	45.4	1.0
33a	Eliminate membership & Conference		0.5	0.5	
33b	Eliminate Part-time Clerk		10.0	10.0	0.3
33c	Reduce Capital	Delete crown paving for P-3 Valley Lot	10.0	10.0	
33d	Bylaw Administration	Delete seminar & Conference travel	1.0	1.0	
		Delete training courses	1.0	1.0	

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BYLAWS AND INSPECTIONS					
34	Dog Control - reduce patrol hours	In order to meet 1994 budget guidelines, we have reduced patrol hours from 25.8 to 14 hours per week. A further reduction would take this to 8 hours per week. We had already recommended an increase in licence/fine fees to support at least 18.6 hours per week.	6.8	6.8	
POLICE					
36	Deletion of the following RCMP force members - CP/VS (school monitor) (2)	School Monitors are utilized to capacity and are performing an extremely important function which is fully supported by Red Deer schools.	153.0	76.0	
37	- Drug Section (1)	The Drug Section was formed in September. Since then the Subdivision Drug section is not responsible to perform duties within the City. Drug enforcement is a high priority of this unit and it is impossible to keep on top of the situation without an adequate section which can direct their efforts wholly on drug enforcement.	76.0		
38	- Reader/Analyst (1)	The Reader/Analyst position is a valuable asset to this unit to ensure that our quality of service to the public is at a high level and our overall efficiency is at a high standard.	76.0		
39	- Traffic Section (3)	The reduction of three traffic officers means a decrease in revenue of \$190,500	37.5		
40	- Watch Members (3)	Would increase the case load per member to an Unacceptable level	220.5		

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				\$('000)	FTE
FIRE					
42	General Reduction	To be identified by the department		24.2	
ENGINEERING					
43	Engineering Clerk Steno I (temporary position)	With MCC completion and recent office operation improvements, this position could be eliminated, although delays may be experienced during peak periods.	15.8	15.8	0.5
44	Conference Fees & Travel	Engineering administrators would be unable to attend out of town conferences to keep updated on the latest technologies, and to keep in touch with associates in government and consulting agencies.	8.5		
46	Traffic Surveillance Camera Lease	Total shutdown of camera operation, will either result in being unable to review or overtime to review signal problems that occur during late or weekend hours or specific events. This is the annual Shaw Cable lease cost (4 cameras).	11.7		
47	Traffic Signal Computer Maintenance Contract	The annual maintenance contract will be eliminated. There may be system signal malfunctions, required over expenditure authorization or alternatively funds may be available from the signal maintenance account.	5.5		

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PUBLIC WORKS					
49	Lane Restoration	No restoration will be done. Will increase need for lane grading. Will be unable to address lane drainage problems. Reduce .3 FTE	40.0	10.0	0.1
50	Lane Maintenance	Will be unable to respond to requests to grade 50km of the 150km of constructed lanes during mid summer. Reduce .1 FTE	10.0		
51	Street Sweeping	Reduce sweeping arterials from 6 times per year to 4 times per year. Reduce .4 FTE	10.0		
52	Storm Sewer Maintenance	Present cleaning, inspection & repair program will not be complete - some flooding, street cave ins may result. Reduce .2 FTE	10.0		
53	Public Works Administration	Reduce 1 supervisory position. Disruption of administrative continuity, less assistance/direction for staff in work & safety areas, extra work load for clerical staff would mean delays/slow response time for routine work and public requests. Reduce 1 FTE	64.3	64.3	1.0

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			\$('000)	\$('000)	FTE
55	Street Flushing	Reduce flushing materials to once a year. Reduce .1 FTE	10.0	10.0	0.1
57	Street Painting	Paint no curbs by fire hydrants - .1 FTE	6.0	6.0	0.1
58	Street Oiling	No oiled roads will be repaired. Rough roads will result. Extra work will be required later. Reduce .5 FTE	39.0	39.0	0.5
59	Snow Plowing from Sidewalks	Some sidewalks will not be cleared. Policy change required. Reduce .1 FTE	10.0		
60	Crown Paving	Funds will be reduced. Rideability and general roadway condition will be reduced.	30.0	30.0	
61	Storm Outfall Inspect/Repair	Reduce inspection & repair, no winterizing. Will result in additional erosion and damage to outfall structures.	1.0		
62	Catchbasin Repairs	Reduced catchbasin repairs will result in unsafe sidewalks which could result in claims, and poorly functioning catchbasins could result in flooding	4.0		
63	Storm Sewer - Utility Locations	Reduced underground locates could result in damage to existing infrastructure	0.5		
64	Snow Removal	Some areas will not have snow removed. A major removal costs +/- \$200,000. 1994 proposed budget for snow removal is \$137,000. Reduce .1 FTE	10.0		
65	Snow & Ice Control	No snow fence installed, causing drifting. Reduce .3FTE	20.0		
66	Frostboil Repair	Some identified frost boils will not be repaired. Increased potential for further deterioration and damage to vehicles. Reduce .1 FTE	10.0		
67	Asphalt Patching	Fewer repairs can be done, increasing the need for crown paving. Reduce .1 FTE	10.0		
68	Cracksealing	Less or no crackfilling in residential areas. Increase in pavement failures/deterioration.	10.0		
69	Sidewalk Repair	Will not complete all repairs identified as #1, (160 meters, including asphalt and sod replacement), producing unsafe conditions and potential claims.	20.0		

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				\$('000)	FTE
PUBLIC WORKS (continued)					
70	Workshops/Yards/Buildings	Reduce contracted services - Council may be requested to consider overexpenditures for mechanical and structural repairs requiring immediate attention. Would not allow us to follow our maintenance plan. Life expectancy of building and mechanical may be reduced due to delayed repair and maintenance.	5.0		
71	Catchbasin Cleaning	About 400 less catchbasins could be cleaned and inspected. Some street flooding may result. Reduce .1 FTE	5.0		
72	Storm Sewer Lift Station Mtce	Lift stations may not function when needed and may result in expensive repairs.	3.0		
73	Airport Operation	Various reductions at the Airport of \$14,000 equal to 14% of the net budget. Cuts would be: -reduce mowing Airside from 18 per season to 14 would reduce visibility and safety for aircraft. - reduce crackfilling Airside would only allow work on runways, not taxiways, etc., causing deterioration. Traffic control lines may not meet Transport Canada requirements, and runway closure could result - reduce maintenance on storm, water & sanitary lines may cause flooding, water damage. Valves may become inoperable - reduce maintenance on building - age of some buildings necessitates ongoing maintenance to keep them operational. Reduction in Terminal Bldg may cause problems with lessee, mechanical failures. Reduce .1 FTE End result of extensive reductions in Airport budget could be shutting down of the facility.	4.0 3.0 1.0 6.0 6.0		
76	Street Sweeping	Further reduce sweeping on arterials to 2 times per year. Reduce .4 FTE.	10.0		
77	Street Flushing	Further reduce flushing. Not all arterials will be flushed. Reduce .2 FTE.	2.0		
78	Asphalt Patching	Further reduction. Reduce .1 FTE.	10.0		
79	Crackfilling	Further reductions	10.0		
80	Crown Paving	Further reductions	20.0		
81	Sidewalk Repairs	Further reductions	20.0		
82	Storm Sewer Maintenance/Repairs	Reduce	10.0		
83	Sign Maintenance	Fewer repairs	3.3		

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NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION	
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TRANSIT					
84	Delete Minor Capital	Department will be unable to keep up with technical advances. Slower productivity.	8.0		
84a	General Reduction	General reduction to be determined by department.	75.0	75.0	2.5
89	Reduce advertising	Lack of public information on services	13.0		
90	Delete roof repairs	Repairs are required to prevent further roof deterioration	9.0		
91	<u>Revenue Option</u> Establish a one fare system of \$.80 per ride. Delete monthly passes except senior passes. Provide single ride ticket books that are priced at the applicable cash fare. Senior passes would remain at the rates that are appropriate to meet the Council policy of increases that will obtain a rate of 90% of the adult rate.	Based on 20 working days per month this proposal would be of financial benefit to those who use transit for that purpose. Based on 20 school days per month this proposal would also benefit students. The school boards would continue to offer a subsidy to qualified students but would not be subsidizing non school related activities. In all cases, the cost of transit to go to work or school would decrease but the cost for other activities would increase for some. In other words, the system would become more user pay.	150.0		

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NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION	
				\$('000)	FTE
COMMUNITY SERVICES - GENERAL					
93	RED DEER PUBLIC LIBRARY Increase donations through marketing program.		5.0		
94	Reduce library materials 5%.	Reduced collections	10.3		
95	Reduce Dawe Library 10%.	Reduction in public hours - approx. 3 hours per week	5.7		
96	Reduce supplies.		1.5		
97	Reduce communications.		1.0		
98	Reduce computer operations.		1.5		
99	Reduce miscellaneous.		2.5		
100	Reduce staff development.		1.5		
106	Reduce library materials 5%.	Reduced collections	10.3		
108	NORMANDEAU CULTURAL & NATURAL HISTORY SOCIETY Further Reduction in operating grant.	Subject to Society priority review. Present funding agreement is in place for 1994 and 1995.	37.9		
109	G. H. DAWE COMMUNITY CENTRE Increase all facility rental rates by 1%	No impact on service levels	1.1	1.1	

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NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION	
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SOCIAL PLANNING					
110	DAY CARE Renegotiate the Day Care Management Agreement and decrease the proposed 1994 funding allocation by 32%.	Families with low income and families who have children with special needs will have less opportunity to access high quality, affordable care. 1994 is only the second year of a 3-year agreement. The current agreement has no provision which allows early negotiation based on a desire to reduce funding. Opening the agreement will have definite legal ramifications. The City must be aware that \$94,150 in rent is recovered from Red Deer Child Care Society for Red Deer Day Care and Normandeau Day Care. This may be used as a bargaining factor by Red Deer Child Care Society; however, the recovery of about \$100,000 Canada Assistance Plan money which is turned over to the Society seems to balance the rent payment. Society seems to balance the rent payment.	33.3		
111	GENERAL Additional Provincial grant money	The actual grants announced by the Province are higher than expected.	15.0	15.0	
112	SPECIAL TRANSPORTATION Reduce the Special Transportation budget by 12%.	This will result in a substantial reduction in service. The most likely reduction would be to decrease service in evenings and on Saturdays and, possibly, some day time service. The final recommendation would be made by the Special Transportation Advisory Board Recommendation: That the Special Transportation user fees increase by .25/ride (to 2.00) for Citizen's Action Bus and by .15/ride (4.75) for school trips on the Action Bus. Revenue generated would be approximately \$6,000.00. This would decrease the service impact, but may really substantially affect the low-income users. All of the above is in direct contradiction to the Accessible Transportation Review approved by Council on April 26, 1993.	34.4	10.0	

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NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION	
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PARKS					
113	Closure of Lawn Bowling Green	The facility would be abandoned unless the Lawn Bowling Club (@ 30 members) assumed all maintenance responsibilities. Would result in a net overall City savings of \$6,500, due to building costs by other departments; however, the building could be rented to other users, e.g., Golden Circle. Would result in reassignment of one permanent position.	10.0	10.0	0.4
114	Increase Cemetery fees to achieve an 80% recovery rate on total operational costs.	The proposed 1994 Cemetery fee increases at 6% would achieve a 70% recovery rate. This suggested scenario would result in a further 10% increase in fees, to a total of a 16% increase in burial and plot purchase fees for 1994. Some client dissatisfaction with the fee increase may result in clients purchasing plots elsewhere.	30.0	30.0	
115	Cancel contract for supply and maintenance of City Hall indoor plants.	Individual departments could assume this responsibility.	4.0	4.0	
116	Cancel turf mowing on approximately 45 acres of previously maintained parks in favour of naturalization.	Some deterioration in turf quality, public use and appearance may result in significant initial public complaints. Some areas immediately adjacent to residential homes would have all mowing cancelled (i.e., berms along all major roads, easements, non-programmed park areas).	10.0	10.0	0.2
117	Charge the Public and Catholic School Boards for 50% of playground maintenance costs.	At present, the school boards pay a total of 50% of the turf mowing costs on school sites, but are not responsible for playground and maintenance under the current Joint Use Agreement. The schools construct approximately four playgrounds per annum, and have never been required to assume the maintenance costs, as in some other communities. The Joint Use Agreement would have to be renegotiated in order to implement this change. This could lead to a breakdown of the excellent cooperation which presently exists between the Community Services Division and the school boards.	18.0		

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NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION	
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PARKS (continued)					
118	Fifty percent reduction in sportsfield lining and baseball infield grooming.	This saving could be incurred by increasing rental fees, adopting a lower standard, or by sports organizations assuming some maintenance responsibilities. The present standard is four linings p.a. and six groomings p.a.	14.0	14.0	0.4
119	Terminate Parks Planner position	Would result in a reduction of support for or possible cancellation of programs such as Arbor Day, Pitch-In, garden plots. Planning and design functions would be greatly reduced, including the review of all landscape and development proposals in the city. Community and school board liaison on shared maintenance and development projects would be greatly reduced. Would result in a reduction of one full-time permanent position (1 FTE).	45.0	45.0	1.0
120	Twenty-five percent reduction in tree and shrub maintenance.	Trees and shrubs would only be pruned to adhere to Traffic Bylaw and Nuisance Bylaw. All cosmetic tree pruning would be cancelled. Would result in increased tree loss and public complaints. * Would result in reassignment of one permanent staff position.	13.0	13.0	0.4
122	Reduce weed control .	Cancel all preventative maintenance weed control programs on non-developed parkland areas. React to weed complaints and notices via the Weed Control Act and Nuisance Bylaw only. Public complaints would increase and overall city aesthetics would decrease. Chemicals would have to be used to a great extent for reactionary control measures. Increase of dandelion and clover infestations.	5.0		

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<u>PARKS (continued)</u>					
124	Increase playground safety and maintenance inspection cycle from 7 to 11 days.	Inspection schedules would be adjusted with a minimal risk to public safety but a potential increase in City liability. May result in increased capital costs for repairs. Would likely result in increased public complaints.	10.0		
<u>RECREATION AND CULTURE</u>					
125	Further increase of 1% of all department fees and charges.	Fees & charges are reviewed annually and we compare ourselves with other centres of similar size. The 1994 budget earlier submitted projects a 2% increase over 1993, and this was considered to be reasonable as it somewhat equals inflation. An additional 1% increase, raising the total to 3%, would place an additional burden on user groups who struggle with their own budgets, and we may soon reach the plateau of diminishing returns.	6.0	6.0	
126	Video Games in Recreation & Culture Department's major facilities.	A proposal has been received from a video games supplier that would provide these games in the Arena, Kinsmen Community Arenas, Kinex and the Recreation Centre. They would pay the City 50% of their gross income, or a guarantee of \$700 per month, whichever was the greater. On the basis of six months of ice facility operations, this would generate at least \$6,000, as new found revenue. Council has approved a pilot project which would generate \$1,000 in revenue.	5.0	5.0	

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			\$('000)	\$('000)	FTE
RECREATION AND CULTURE (continued)					
127	Closure of Community Shelters	<p>There are 16 community shelters which are operated through a contract with the Optimist Club, with these being open December 1 through March 1, 4:00-6:00 p.m. weekdays, and noon to 5:00 p.m. Saturdays and Sundays. Schools also use these shelters, as do supervised summer playgrounds on rainy days, and some are also used for minor football programming.</p> <p>As instructed by the Recreation, Parks & Culture Board and City Council, meetings are being held in all 16 communities to discuss the community's assuming responsibility for the operation of these shelters with a \$3,000 grant per shelter from the City. The intent of these negotiations is to empower the associations to operate the shelters in an independent way, and the savings through this lease arrangement would be \$50,000.</p> <p>Any cost savings in 1994 is needed in order to purchase timers for the outdoor rink lights that would permit the shelters and the rink lights to operate independent of one another. Thus, if some shelters should have to close due to a lack of involvement by the local association, the outdoor rink lights could be operated without accessing the shelters. This saving can then be realized in 1995.</p>	90.0	50.0	0.8
128	Closure of Memorial Centre Auditorium	<p>The Memorial Centre Auditorium is used by the community and by the high school, and we staff it with one facility operator, who also serves the community shelters. Use of this facility fluctuates from year to year, depending on local use, and by touring groups coming through our city. The greatest loss in the closure of this facility would be felt by the school and the small amateur groups, who would have to begin using Red Deer College Arts Centre at additional cost, or return to the use of school gymnasias.</p> <p>In 1992 there were 719 hours of use, with 46,793 spectators and users. In 1993, the department has been negotiating with Central Alberta Theatre to lease the Centre to them. However, this proposal has now been declined.</p> <p>This budget cut, along with the community shelters would result in the reduction of one full-time permanent position.</p>	45.0	45.0	1.1
129	Elimination of support to East Hill Community School	<p>The department has assisted the East Hill Community School to be open for public use evenings and weekends. This centre serves the southeast quadrant of the city, in the same manner as the Dawe Centre on the north side. Our funding of this centre was cut in half in 1993, and this would now eliminate it entirely, likely resulting in the school's not being available for evening or weekend use, as it is now. There was in excess of 19,000 users in 1992.</p>	12.0	12.0	

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT	RECOMMENDATION	
			\$(000)	\$(000)	FTE
130	Supervised summer playgrounds	The department has offered supervised summer playgrounds for many years. However, in 1992, this service was cut in half, and only five half-day programs at 20 sites are now available. This deletion would be seen as a very substantial loss in the community, as it has been a program that is within easy reach of every household, and is geared to smaller children. Attendance in 1993 was approximately 6,200.	23.0	23.0	0.0
LAND & ECONOMIC DEVELOPMENT					
ECONOMIC DEVELOPMENT					
131	Reduce Business Travel	Reduce our marketing efforts internally and externally	4.5		
132	Reduce Conference Travel and Conference Fees	Eliminate EDA Alberta	0.9		
133	Eliminate Training Course and Travel	Mr. Thompson would not be able to complete his course in Economic Development	1.5		
134	Reduce Advertising	Virtually eliminate any ability to market our community through advertising.	5.9		
LAND ADMINISTRATION					
135	Eliminate monthly car allowance and travel budget for Land Appraiser	Reduce out of office contact with public and eliminate inspection of vacant lots.	1.4		
136	Eliminate Conference Travel and Conference Fees	Appraiser not able to attend annual conference.	0.5		
137	Eliminate Training Course and Travel	Training which should be done in view of changes, would not be completed.	0.7		
E L & P					
ELECTRICAL DISTRIBUTION					
138	Delete second computer graphics workstation in upgrade project.	Difficult to train additional staff; productive output halts for file maintenance; output halts when computer is down.	37.0		
139	Delay completion of SCADA upgrade project; only engineering in 1994	Existing system problems may reduce the cost savings of \$200,000+ in 1994. Higher operating costs may occur in 1994.	370.0		
140	Reduce scope of converting downtown overhead system to underground.	Will require added costs of replacing old poles if they are still required; will require upgrade of overhead system to handle new loads.	50.0		
141	Reduce scope of extending SCADA system into the distribution.	Higher system operating costs; longer service interruption time with more customer complaints.	119.0		
STREET & TRAFFIC LIGHTS					
142	Eliminate street light pole painting	Pole life is shortened through rusting; aesthetics is reduced.	15.0		
143	Reduce routine maintenance of traffic lights	May cause higher future costs as benefits of preventative maintenance are lost.	15.0		
144	Severely reduce street light maintenance by 37%.	Large number of public complaints as inoperative lights will not be repaired; large areas may be dark for large periods of time; possible increase in crime.	69.3		
SUB-TOTALS			\$2,849.7	\$858.3	12.8
LESS: REDUCTIONS NOT FUNDED BY TAXATION				69.5	1.3
TOTAL REDUCTION IN TAXATION DEMAND				\$788.8	11.5

**1994 BUDGET
NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION		1994 SAVING	COUNCIL APPROVED
				\$('000)	FTE		
GENERAL							
1	Reduce Red Deer Visitor & Convention Bureau		13.0	13.0		9.8	
1a	Westerner	Delete Westener Parade float grant	5.0	5.0		5.0	
CITY COMMISSIONERS							
3	Mayor's Recognition Awards Program	Council resolution of September 5, 1989	10.0	10.0		0.0	
4	Volunteer Appreciation Banquet	Proposed as a deletion	4.0	4.0		4.0	
ELECTED OFFICIALS AND CITY CLERK							
5	Do a census every second year	Due to Provincial grant reductions the cost cannot be recovered by increased grants	29.0	29.0	1.0	29.0	
6	Reduce microfilming	Essential records which are required to operate the City would be at risk in the event of a disaster as no back up copy is available	1.6	5.0		5.0	
7	Reduce travel budget for each Alderman from \$4,900 to \$2,340	Reduces the amount of information and data that Aldermen have available to make policy decisions	20.5	10.0		10.0	
PERSONNEL							
9	Employee Travel	Further restriction on ability of staff to maintain contact with colleagues in other centres.	0.6				
10	Seminar Conference Travel	Further restriction on ability of staff to stay current with developments in their field.	0.7				
11	Consulting Services	An optimistic view of stable labour relations resulting in less requirement for legal support.	4.5				
12	Contractual Services	Cancellation of Awards Banquet (not awards themselves).	16.0	16.0		0.0	
13	Advertising	Would be able to advertise externally for one position only in the year.	4.0				
14	Hourly Wages - Union Involvement	Would have to increase restraints on union involvement in joint committees.	3.0				
15	Subscriptions/Publications	Less publications that keep us current with ongoing legal and legislative developments.	1.2				
16	Training Courses	Less training available for City employees.	11.1				
17	Capital Functions	Restricted in ability to use new EIS System.	4.0				

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT	RECOMMENDATION		1994	COUNCIL APPROVED
			\$('000)	\$('000)	FTE	SAVING	
FINANCIAL SERVICES DIRECTORATE							
TREASURY SERVICES							
20	Cashier position and related benefits	More lineups, slower customer service during certain periods	35.0	35.0	1.0	26.3	
22	Dispose of standby forklift.	City crews and truckers would have to wait longer; offloading poles would be very time consuming.	4.0				
23	Clerical position and related benefits - Purchasing	Internal processing would be delayed - tender processing, purchase order issue, recording of stock issues and receipts, expediting of goods on order, filing, etc.	33.0	11.6	0.4	10.7	

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF	IMPACT ON SERVICE LEVELS	AMOUNT	RECOMMENDATION		1994	COUNCIL
	NET BUDGET REDUCTION		\$('000)	\$('000)	FTE		
COMPUTER SERVICES							
30	Reduce the amount of paid overtime, by giving time in lieu	User support would be significantly reduced. The amount of reduction would be equivalent to 200 person-prime time-hours.	4.0				
CITY HALL OPERATION							
31	Reduction in repair and maintenance	A reduction would be done through \$25,000 from repair/maintenance and \$30,000 from the contract/maintenance accounts. The effect on service would be negligible until a piece of machinery fails. When this happens, either it is replaced or the building closed as it would quickly become unbearable for staff and customers.	60.5				
PARKING FUND							
32	Eliminate one Commissionaire Eliminate conference travel Reduce advertising	The effect, especially of reducing the one Commissionaire position, is that revenue will fall, which will necessitate more cutbacks to achieve the proper balance between revenue and expenditures.	21.6 1.6 3.0	1.6		1.6	
33	Eliminate the Parking Administrator position	Will have to reduce and reassign the work being done	45.4	45.4	1.0	30.0	
33a	Eliminate membership & Conference		0.5	0.5		0.5	
33b	Eliminate Part-time Clerk		10.0	10.0	0.3	7.5	
33c	Reduce Capital	Delete crown paving for P-3 Valley Lot	10.0	10.0		10.0	
33d	Bylaw Administration	Delete seminar & Conference travel Delete training courses	1.0 1.0	1.0 1.0		1.0 1.0	

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF	IMPACT ON SERVICE LEVELS	AMOUNT	RECOMMENDATION		1994	COUNCIL	
	NET BUDGET REDUCTION		\$('000)	\$('000)	FTE			SAVING
BYLAWS AND INSPECTIONS								
34	Dog Control - reduce patrol hours	In order to meet 1994 budget guidelines, we have reduced patrol hours from 25.8 to 14 hours per week. A further reduction would take this to 8 hours per week. We had already recommended an increase in licence/fine fees to support at least 18.6 hours per week.	6.8	6.8		4.5		
POLICE								
36	Deletion of the following RCMP force members - CP/VS (school monitor) (2)	School Monitors are utilized to capacity and are performing an extremely important function which is fully supported by Red Deer schools.	153.0	76.0		50.7		
37	- Drug Section (1)	The Drug Section was formed in September. Since then the Subdivision Drug section is not responsible to perform duties within the City. Drug enforcement is a high priority of this unit and it is impossible to keep on top of the situation without an adequate section which can direct their efforts wholly on drug enforcement.	76.0					
38	- Reader/Analyst (1)	The Reader/Analyst position is a valuable asset to this unit to ensure that our quality of service to the public is at a high level and our overall efficiency is at a high standard.	76.0					
39	- Traffic Section (3)	The reduction of three traffic officers means a decrease in revenue of \$190,500	37.5					
40	- Watch Members (3)	Would increase the case load per member to an Unacceptable level	220.5					

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

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				\$('000)	FTE		
FIRE							
42	General Reduction	To be identified by the department		24.2		24.2	
ENGINEERING							
43	Engineering Clerk Steno I (temporary position)	With MCC completion and recent office operation improvements, this position could be eliminated, although delays may be experienced during peak periods.	15.8	15.8	0.5	15.8	
44	Conference Fees & Travel	Engineering administrators would be unable to attend out of town conferences to keep updated on the latest technologies, and to keep in touch with associates in government and consulting agencies.	8.5				
46	Traffic Surveillance Camera Lease	Total shutdown of camera operation, will either result in being unable to review or overtime to review signal problems that occur during late or weekend hours or specific events. This is the annual Shaw Cable lease cost (4 cameras).	11.7				
47	Traffic Signal Computer Maintenance Contract	The annual maintenance contract will be eliminated. There may be system signal malfunctions, required over expenditure authorization or alternatively funds may be available from the signal maintenance account.	5.5				

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT	RECOMMENDATION		1994 SAVING	COUNCIL APPROVED
			\$('000)	\$('000)	FTE		
PUBLIC WORKS							
49	Lane Restoration	No restoration will be done. Will increase need for lane grading. Will be unable to address lane drainage problems. Reduce .3 FTE	40.0	10.0	0.1	10.0	
50	Lane Maintenance	Will be unable to respond to requests to grade 50km of the 150km of constructed lanes during mid summer. Reduce .1 FTE	10.0				
51	Street Sweeping	Reduce sweeping arterials from 6 times per year to 4 times per year. Reduce .4 FTE	10.0				
52	Storm Sewer Maintenance	Present cleaning, inspection & repair program will not be complete - some flooding, street cave ins may result. Reduce .2 FTE	10.0				
53	Public Works Administration	Reduce 1 supervisory position. Disruption of administrative continuity, less assistance/direction for staff in work & safety areas, extra work load for clerical staff would mean delays/slow response time for routine work and public requests. Reduce 1 FTE	64.3	64.3	1.0	22.0	

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT	RECOMMENDATION		1994 SAVING	COUNCIL APPROVED
			\$('000)	\$('000)	FTE		
55	Street Flushing	Reduce flushing arterials to once a year. Reduce .1 FTE	10.0	10.0	0.1	10.0	
57	Street Painting	Paint no curbs by fire hydrants - .1 FTE	6.0	6.0	0.1	6.0	
58	Street Oiling	No oiled roads will be repaired. Rough roads will result. Extra work will be required later. Reduce .5 FTE	39.0	39.0	0.5	39.0	
59	Snow Plowing from Sidewalks	Some sidewalks will not be cleared. Policy change required. Reduce .1 FTE	10.0				
60	Crown Paving	Funds will be reduced. Rideability and general roadway condition will be reduced.	30.0	30.0		30.0	
61	Storm Outfall Inspect/Repair	Reduce inspection & repair, no winterizing. Will result in additional erosion and damage to outfall structures.	1.0				
62	Catchbasin Repairs	Reduced catchbasin repairs will result in unsafe sidewalks which could result in claims, and poorly functioning catchbasins could result in flooding	4.0				
63	Storm Sewer - Utility Locations	Reduced underground locates could result in damage to existing infrastructure	0.5				
64	Snow Removal	Some areas will not have snow removed. A major removal costs +/- \$200,000. 1994 proposed budget for snow removal is \$137,000. Reduce .1 FTE	10.0				
65	Snow & Ice Control	No snow fence installed, causing drifting. Reduce .3FTE	20.0				
66	Frostboil Repair	Some identified frost boils will not be repaired. Increased potential for further deterioration and damage to vehicles. Reduce .1 FTE	10.0				
67	Asphalt Patching	Fewer repairs can be done, increasing the need for crown paving. Reduce .1 FTE	10.0				
68	Cracksealing	Less or no crackfilling in residential areas. Increase in pavement failures/deterioration.	10.0				
69	Sidewalk Repair	Will not complete all repairs identified as #1, (160 meters, including asphalt and sod replacement), producing unsafe conditions and potential claims.	20.0				

**NET BUDGET REDUCTIONS
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DESCRIPTION OF		IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION		1994 SAVING	COUNCIL APPROVED
NO.	NET BUDGET REDUCTION			\$('000)	FTE		
PUBLIC WORKS (continued)							
70	Workshops/Yards/Buildings	Reduce contracted services - Council may be requested to consider overexpenditures for mechanical and structural repairs requiring immediate attention. Would not allow us to follow our maintenance plan. Life expectancy of building and mechanical may be reduced due to delayed repair and maintenance.	5.0				
71	Catchbasin Cleaning	About 400 less catchbasins could be cleaned and inspected. Some street flooding may result. Reduce .1 FTE	5.0				
72	Storm Sewer Lift Station Mtce	Lift stations may not function when needed and may result in expensive repairs.	3.0				
73	Airport Operation	Various reductions at the Airport of \$14,000 equal to 14% of the net budget. Cuts would be: -reduce mowing Airside from 18 per season to 14 would reduce visibility and safety for aircraft. - reduce crackfilling Airside would only allow work on runways, not taxiways, etc., causing deterioration. Traffic control lines may not meet Transport Canada requirements, and runway closure could result - reduce maintenance on storm, water & sanitary lines may cause flooding, water damage. Valves may become inoperable - reduce maintenance on building - age of some buildings necessitates ongoing maintenance to keep them operational. Reduction in Terminal Bldg may cause problems with lessee, mechanical failures. Reduce .1 FTE End result of extensive reductions in Airport budget could be shutting down of the facility.	4.0 3.0 1.0 6.0 6.0				
76	Street Sweeping	Further reduce sweeping on arterials to 2 times per year. Reduce .4 FTE.	10.0				
77	Street Flushing	Further reduce flushing. Not all arterials will be flushed. Reduce .2 FTE.	2.0				
78	Asphalt Patching	Further reduction. Reduce .1 FTE.	10.0				
79	Crackfilling	Further reductions	10.0				
80	Crown Paving	Further reductions	20.0				
81	Sidewalk Repairs	Further reductions	20.0				
82	Storm Sewer Maintenance/Repairs	Reduce	10.0				
83	Sign Maintenance	Fewer repairs	3.3				

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NO.	DESCRIPTION OF	IMPACT ON SERVICE LEVELS	AMOUNT	RECOMMENDATION		1994	COUNCIL
	NET BUDGET REDUCTION		\$('000)	\$('000)	FTE	SAVING	
TRANSIT							
84	Delete Minor Capital	Department will be unable to keep up with technical advances. Slower productivity.	8.0			58.1	
84a	General Reduction	General reduction to be determined by department.	75.0	75.0	2.5		
89	Reduce advertising	Lack of public information on services	13.0				
90	Delete roof repairs	Repairs are required to prevent further roof deterioration	9.0				
91	Revenue Option Establish a one fare system of \$.80 per ride. Delete monthly passes except senior passes. Provide single ride ticket books that are priced at the applicable cash fare. Senior passes would remain at the rates that are appropriate to meet the Council policy of increases that will obtain a rate of 90% of the adult rate.	Based on 20 working days per month this proposal would be of financial benefit to those who use transit for that purpose. Based on 20 school days per month this proposal would also benefit students. The school boards would continue to offer a subsidy to qualified students but would not be subsidizing non school related activities. In all cases, the cost of transit to go to work or school would decrease but the cost for other activities would increase for some. In other words, the system would become more user pay.	150.0				

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	NET BUDGET REDUCTION		\$('000)	\$('000)	FTE		
COMMUNITY SERVICES - GENERAL							
93	RED DEER PUBLIC LIBRARY Increase donations through marketing program.		5.0				
94	Reduce library materials 5%.	Reduced collections	10.3				
95	Reduce Dawe Library 10%.	Reduction in public hours - approx. 3 hours per week	5.7				
96	Reduce supplies.		1.5				
97	Reduce communications.		1.0				
98	Reduce computer operations.		1.5				
99	Reduce miscellaneous.		2.5				
100	Reduce staff development.		1.5				
106	Reduce library materials 5%.	Reduced collections	10.3				
NORMANDEAU CULTURAL & NATURAL HISTORY SOCIETY							
108	Further Reduction in operating grant.	Subject to Society priority review. Present funding agreement is in place for 1994 and 1995.	37.9				
G. H. DAWE COMMUNITY CENTRE							
109	Increase all facility rental rates by 1%	No impact on service levels	1.1	1.1		0.7	

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	NET BUDGET REDUCTION		\$('000)	\$('000)	FTE	SAVING	
SOCIAL PLANNING							
110	DAY CARE Renegotiate the Day Care Management Agreement and decrease the proposed 1994 funding allocation by 32%.	Families with low income and families who have children with special needs will have less opportunity to access high quality, affordable care. 1994 is only the second year of a 3-year agreement. The current agreement has no provision which allows early negotiation based on a desire to reduce funding. Opening the agreement will have definite legal ramifications. The City must be aware that \$94,150 in rent is recovered from Red Deer Child Care Society for Red Deer Day Care and Normandeau Day Care. This may be used as a bargaining factor by Red Deer Child Care Society; however, the recovery of about \$100,000 Canada Assistance Plan money which is turned over to the Society seems to balance the rent payment. Society seems to balance the rent payment.	33.3				
111	GENERAL Additional Provincial grant money	The actual grants announced by the Province are higher than expected.	15.0	15.0		15.0	
112	SPECIAL TRANSPORTATION Reduce the Special Transportation budget by 12%.	This will result in a substantial reduction in service. The most likely reduction would be to decrease service in evenings and on Saturdays and, possibly, some day time service. The final recommendation would be made by the Special Transportation Advisory Board Recommendation: That the Special Transportation user fees increase by .25/ride (to 2.00) for Citizen's Action Bus and by .15/ride (4.75) for school trips on the Action Bus. Revenue generated would be approximately \$6,000.00. This would decrease the service impact, but may really substantially affect the low-income users. All of the above is in direct contradiction to the Accessible Transportation Review approved by Council on April 26, 1993.	34.4	10.0		6.7	

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			\$('000)	\$('000)	FTE		
PARKS							
113	Closure of Lawn Bowling Green	The facility would be abandoned unless the Lawn Bowling Club (@ 30 members) assumed all maintenance responsibilities. Would result in a net overall City savings of \$6,500, due to building costs by other departments; however, the building could be rented to other users, e.g., Golden Circle. Would result in reassignment of one permanent position.	10.0	10.0	0.4	10.0	
114	Increase Cemetery fees to achieve an 80% recovery rate on total operational costs.	The proposed 1994 Cemetery fee increases at 6% would achieve a 70% recovery rate. This suggested scenario would result in a further 10% increase in fees, to a total of a 16% increase in burial and plot purchase fees for 1994. Some client dissatisfaction with the fee increase may result in clients purchasing plots elsewhere.	30.0	30.0		22.5	
115	Cancel contract for supply and maintenance of City Hall indoor plants.	Individual departments could assume this responsibility.	4.0	4.0		3.0	
116	Cancel turf mowing on approximately 45 acres of previously maintained parks in favour of naturalization.	Some deterioration in turf quality, public use and appearance may result in significant initial public complaints. Some areas immediately adjacent to residential homes would have all mowing cancelled (i.e., berms along all major roads, easements, non-programmed park areas).	10.0	10.0	0.2	10.0	
117	Charge the Public and Catholic School Boards for 50% of playground maintenance costs.	At present, the school boards pay a total of 50% of the turf mowing costs on school sites, but are not responsible for playground and maintenance under the current Joint Use Agreement. The schools construct approximately four playgrounds per annum, and have never been required to assume the maintenance costs, as in some other communities. The Joint Use Agreement would have to be renegotiated in order to implement this change. This could lead to a breakdown of the excellent cooperation which presently exists between the Community Services Division and the school boards.	18.0				

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			\$('000)	\$('000)	FTE		
PARKS (continued)							
118	Fifty percent reduction in sportsfield lining and baseball infield grooming.	This saving could be incurred by increasing rental fees, adopting a lower standard, or by sports organizations assuming some maintenance responsibilities. The present standard is four linings p.a. and six groomings p.a.	14.0	14.0	0.4	14.0	
119	Terminate Parks Planner position	Would result in a reduction of support for or possible cancellation of programs such as Arbor Day, Pitch-In, garden plots. Planning and design functions would be greatly reduced, including the review of all landscape and development proposals in the city. Community and school board liaison on shared maintenance and development projects would be greatly reduced. Would result in a reduction of one full-time permanent position (1 FTE).	45.0	45.0	1.0	30.0	
120	Twenty-five percent reduction in tree and shrub maintenance.	Trees and shrubs would only be pruned to adhere to Traffic Bylaw and Nuisance Bylaw. All cosmetic tree pruning would be cancelled. Would result in increased tree loss and public complaints. * Would result in reassignment of one permanent staff position.	13.0	13.0	0.4	13.0	
122	Reduce weed control .	Cancel all preventative maintenance weed control programs on non-developed parkland areas. React to weed complaints and notices via the Weed Control Act and Nuisance Bylaw only. Public complaints would increase and overall city aesthetics would decrease. Chemicals would have to be used to a great extent for reactionary control measures. Increase of dandelion and clover infestations.	5.0				

**NET BUDGET REDUCTIONS
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DESCRIPTION OF		IMPACT ON SERVICE LEVELS	AMOUNT	RECOMMENDATION		1994	COUNCIL
NO.	NET BUDGET REDUCTION		\$('000)	\$('000)	FTE	SAVING	
PARKS (continued)							
124	Increase playground safety and maintenance inspection cycle from 7 to 11 days.	Inspection schedules would be adjusted with a minimal risk to public safety but a potential increase in City liability. May result in increased capital costs for repairs. Would likely result in increased public complaints.	10.0				
RECREATION AND CULTURE							
125	Further increase of 1% of all department fees and charges.	Fees & charges are reviewed annually and we compare ourselves with other centres of similar size. The 1994 budget earlier submitted projects a 2% increase over 1993, and this was considered to be reasonable as it somewhat equals inflation. An additional 1% increase, raising the total to 3%, would place an additional burden on user groups who struggle with their own budgets, and we may soon reach the plateau of diminishing returns.	6.0	6.0		4.0	
126	Video Games in Recreation & Culture Department's major facilities.	A proposal has been received from a video games supplier that would provide these games in the Arena, Kinsmen Community Arenas, Kinex and the Recreation Centre. They would pay the City 50% of their gross income, or a guarantee of \$700 per month, whichever was the greater. On the basis of six months of ice facility operations, this would generate at least \$6,000, as new found revenue. Council has approved a pilot project which would generate \$1,000 in revenue.	5.0	5.0		3.0	

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				\$('000)	FTE		
RECREATION AND CULTURE (continued)							
127	Closure of Community Shelters	<p>There are 16 community shelters which are operated through a contract with the Optimist Club, with these being open December 1 through March 1, 4:00-6:00 p.m. weekdays, and noon to 5:00 p.m. Saturdays and Sundays. Schools also use these shelters, as do supervised summer playgrounds on rainy days, and some are also used for minor football programming.</p> <p>As instructed by the Recreation, Parks & Culture Board and City Council, meetings are being held in all 16 communities to discuss the community's assuming responsibility for the operation of these shelters with a \$3,000 grant per shelter from the City. The intent of these negotiations is to empower the associations to operate the shelters in an independent way, and the savings through this lease arrangement would be \$50,000.</p> <p>Any cost savings in 1994 is needed in order to purchase timers for the outdoor rink lights that would permit the shelters and the rink lights to operate independent of one another. Thus, if some shelters should have to close due to a lack of involvement by the local association, the outdoor rink lights could be operated without accessing the shelters. This saving can then be realized in 1995.</p>	90.0	50.0	0.8	0.0	
128	Closure of Memorial Centre Auditorium	<p>The Memorial Centre Auditorium is used by the community and by the high school, and we staff it with one facility operator, who also serves the community shelters. Use of this facility fluctuates from year to year, depending on local use, and by touring groups coming through our city. The greatest loss in the closure of this facility would be felt by the school and the small amateur groups, who would have to begin using Red Deer College Arts Centre at additional cost, or return to the use of school gymnasias.</p> <p>In 1992 there were 719 hours of use, with 46,793 spectators and users. In 1993, the department has been negotiating with Central Alberta Theatre to lease the Centre to them. However, this proposal has now been declined.</p> <p>This budget cut, along with the community shelters would result in the reduction of one full-time permanent position.</p>	45.0	45.0	1.1	30.0	
129	Elimination of support to East Hill Community School	<p>The department has assisted the East Hill Community School to be open for public use evenings and weekends. This centre serves the southeast quadrant of the city, in the same manner as the Dawe Centre on the north side. Our funding of this centre was cut in half in 1993, and this would now eliminate it entirely, likely resulting in the school's not being available for evening or weekend use, as it is now. There was in excess of 19,000 users in 1992.</p>	12.0	12.0		9.0	

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT	RECOMMENDATION		1994 SAVING	COUNCIL APPROVED
			\$(000)	\$(000)	FTE		
130	Supervised summer playgrounds	The department has offered supervised summer playgrounds for many years. However, in 1992, this service was cut in half, and only five half-day programs at 20 sites are now available. This deletion would be seen as a very substantial loss in the community, as it has been a program that is within easy reach of every household, and is geared to smaller children. Attendance in 1993 was approximately 6,200.	23.0	23.0	0.0	23.0	
LAND & ECONOMIC DEVELOPMENT							
131	ECONOMIC DEVELOPMENT Reduce Business Travel	Reduce our marketing efforts internally and externally	4.5				
132	Reduce Conference Travel and Conference Fees	Eliminate EDA Alberta	0.9				
133	Eliminate Training Course and Travel	Mr. Thompson would not be able to complete his course in Economic Development	1.5				
134	Reduce Advertising	Virtually eliminate any ability to market our community through advertising.	5.9				
LAND ADMINISTRATION							
135	Eliminate monthly car allowance and travel budget for Land Appraiser	Reduce out of office contact with public and eliminate inspection of vacant lots.	1.4				
136	Eliminate Conference Travel and Conference Fees	Appraiser not able to attend annual conference.	0.5				
137	Eliminate Training Course and Travel	Training which should be done in view of changes, would not be completed.	0.7				
EL & P							
138	ELECTRICAL DISTRIBUTION Delete second computer graphics workstation in upgrade project.	Difficult to train additional staff; productive output halts for file maintenance; output halts when computer is down.	37.0				
139	Delay completion of SCADA upgrade project; only engineering in 1994	Existing system problems may reduce the cost savings of \$200,000+ in 1994. Higher operating costs may occur in 1994.	370.0				
140	Reduce scope of converting downtown overhead system to underground.	Will require added costs of replacing old poles if they are still required; will require upgrade of overhead system to handle new loads.	50.0				
141	Reduce scope of extending SCADA system into the distribution.	Higher system operating costs; longer service interruption time with more customer complaints.	119.0				
STREET & TRAFFIC LIGHTS							
142	Eliminate street light pole painting	Pole life is shortened through rusting; aesthetics is reduced.	15.0				
143	Reduce routine maintenance of traffic lights	May cause higher future costs as benefits of preventative maintenance are lost.	15.0				
144	Severely reduce street light maintenance by 37%.	Large number of public complaints as inoperative lights will not be repaired; large areas may be dark for large periods of time; possible increase in crime.	69.3				
SUB-TOTALS			\$2,849.7	\$858.3	12.8	615.6	
LESS: REDUCTIONS NOT FUNDED BY TAXATION				69.5	1.3	51.6	
TOTAL REDUCTION IN TAXATION DEMAND				\$788.8	11.5	564.0	

Red Deer Visitor and Convention Bureau

1994 Budget

Summary

OPERATING	REVENUE		EXPENDITURE	
	1993 Budget	1994	1993 Budget	1994
<u>Tourism Promotion</u>				
Visitor Information Centre	7,225	6,250	42,050	44,750
Tourist Publications	37,975	34,025	42,000	38,895
Convention Marketing	13,750	0	36,500	29,500
Convention Services	12,650	12,900	16,675	14,925
West Central Regional Initiative	--		4,000	4,000
Motor Coach Marketing		400	0	1,500
Highway 2A Initiative			0	0
<u>Tourism Attractions</u>				
Events Resource Project	2,800	2,800	2,300	2,300
<u>Tourism Hospitality</u>				
Alberta Best Seminars	3,000	7,200	4,000	7,200
<u>Tourism Services</u>				
Membership	13,200	17,855	12,700	13,880
Logo Souvenirs	7,000	9,000	6,450	7,450
Heritage Ranch Retail	5,000	9,500	4,850	8,450
Heritage Ranch Food Service	27,060	32,000	24,275	28,800
Heritage Ranch Catering	14,375	0	12,725	0
Heritage Ranch Facility Rental	3,100	6,500	2,200	4,500
<u>Tourism Infrastructure</u>				
David Thompson Country				
Fee for Service	--		10,300	10,300
Administration	<u>800</u>	<u>6,300</u>	<u>67,722</u>	<u>71,088</u>
TOTAL OPERATING	147,935	144,730	288,747	287,538
 CAPITAL				
Equipment		2,750		0
Heritage Ranch Renovations/Equipment	4,500	4,875	6,000	6,600
Highway 2 Sign	<u>41,300</u>	<u>0</u>	<u>42,000</u>	<u>0</u>
TOTAL CAPITAL	45,800	7,625	48,000	6,600
City Fee for Service	145,047	141,783 ¹		
Surplus/Deficit				
TOTAL	<u>\$338,782</u>	<u>\$294,138</u>	<u>\$336,747</u>	<u>\$294,138</u>

1. Minus -2.25%, as per City budget guideline.

Approved October 26, 1993

1994 Budget

Visitor Information Service

<u>Revenue</u>		<u>Expenses</u>			
	<u>1993</u>	<u>1994</u>		<u>1993</u>	<u>1994</u>
Government Employment Grants	\$4,000	\$3,500	Salaries and Benefits	22,900	20,500
Government Grant - Training	475	0	Wages - Seasonal, Part time	10,900	14,500
Miscellaneous	750	750	Materials, Supplies	700	700
Map and Guide Sales	<u>2,000</u>	<u>2,000¹</u>	Map Purchases	1,000	1,000
	\$7,225	\$6,250	Promotion and Programming	500	1,000
			Stationery, Photocopying		775
			Postage	500	700
			Telephone	1,500	1,500
			Training	800	1,000
			Uniforms	300	500
			Travel	600	400
			Janitorial	2,200	2,000
			Utilities - Trailer Dumping Station	150	175
			Visitor Survey - Data Entry and Analysis	<u>0</u>	<u>0</u>
				42,050	44,750

1. Based on sale of maps only.

**1994 Budget
Tourist Publications**

<u>Revenue</u>			<u>Expenses</u>		
	<u>1993</u>	<u>1994</u>		<u>1993</u>	<u>1994</u>
Summer Guide			Summer Guide		
Ads	11,500	11,500	Layout, Illustrations, Printing	8,500	9,000
Ads Production	1,150	1,150	Ad Production	1,000	1,000
(Cost plus 15%)			Commission on Ad Sales ¹	575	575
			Salary	3,000	2,750
Winter Guide			Winter Guide		
Ad	8,500	8,500	Layout, Illustrations, Printing	6,500	6,500
Ad Production	800	800	Ad Production	700	700
What's On			Commission on Ad Sales ¹	425	425
Ads	1,200	1,200	Salary	2,500	2,250
Restaurant Guide			What's On - Printing	2,000	2,100
Ad	550	275	Commission	100	120
Accommodation Guide			Salary	2,000	1,000
Ad	300	300	Restaurant Guide		
Travel Video Ads	5,000	0	Typesetting, Printing	600	400
City Map			Salary	300	250
Sponsors, Ads	7,000	7,000	Accommodation Guide		
Sales	1,800	1,800	Printing	400	425
Skills Alberta			Salary	200	150
Grant, Training	175	0	Travel Video-Production	3,500	0
Arts and Crafts Brochure			Salary	500	0
Partners		900	Commission	200	0
Team Tourism	_____	<u>600</u>	City Map		
	37,975	34,025	Printing	5,500	5,700
			Commission	300	300
			Salary	1,000	700
			Design	500	500
			Distribution		
			Travel	500	450
			Postage	900	900
			Salary	--	900
			Stationery	--	100
			Training	300	0
			Arts and Crafts Brochure		
			Printing		1,400
			Salary	_____	<u>300</u>
				42,000	38,895

Note: 90% of total cost of these publications recovered through advertising and/or sponsorship.

1. 5% commission on ad sales, payable after reaching break even point.

1994 Budget

Convention Marketing

Revenue

1993 1994

Team Tourism

8,250

Westerner, Hotels

5,500

13,750 0

Expenses

1993 1994

Convention Marketing Consortium

20,000 25,000

Promotion Brochure

10,500

Display

3,500

Site Visits

2,500

Sales, Bid Development

2,000

Development of Additional Services

2,500

36,500 29,500

1994 Budget

Convention Services

1993 1994

Name Tags

750 1,500

Hostess Service

3,250 3,500

Coupon Booklet

2,400 3,900

Mini Map

0 3,000

Folders

0 500

Convention Organizers Manual

500

Government Grant, Wages

6,250 0

12,650 12,900

Promotion

Brochure, Information Packages

850 250

Salary

0 750

Services

Name Tags

1,000 1,500

Hostesses

4,500 3,000

Coupon Booklet - Printing

1,800 2,700

- Commission

200

- Salary

400

Mini Map - Printing

0 2,500

- Commission

150

- Salary

350

Folders

0 475

Materials & Supplies

400 200

Training

125 150

Uniforms

0 100

Salary

8,000 1,500

Convention Organizers Manual

0 500

Travel Expenses

0 200

16,675 14,925

1994 Budget

Alberta Best Seminars

Revenue

	<u>1993</u>	<u>1994</u>
--	--------------------	--------------------

Registration Fees	3,000	7,000
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Merchandise Sales	<u>200</u>	<u>7,200</u>
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Expenses

	<u>1993</u>	<u>1994</u>
--	--------------------	--------------------

Instructor	1,875	3,000
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Advertising	150	75
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Lunches, coffee breaks	250	1,000
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Seminar Materials	400	765
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Stationery	25	25
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Merchandise		135
-------------	--	-----

Postage	50	50
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Equipment and room rental	150	300
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Salary	1,000	1,700
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Commission	<u>100</u>	<u>150</u>
------------	------------	------------

	4,000	7,200
--	-------	-------

Membership

1. Individual	3 x \$50 =	150
Non-Profit	27 x \$75 =	2,025
Businesses	80 x \$80 =	6,400
	61 x \$100 =	6,100
Major Corporate	6 x \$125 =	750
	<u>3 x \$150 =</u>	<u>450</u>
	180	15,875

1994 Budget

Heritage Ranch Retail

	<u>Revenue</u>			<u>Expenses</u>	
	<u>1993</u>	<u>1994</u>		<u>1993</u>	<u>1994</u>
Retail Sales	3,000	6,000	Promotion, Advertising	600	500
Wholesale Sales		1,500	Supplies	150	175
Consignment Sales	<u>2,000</u>	<u>2,000</u>	Travel		50
	5,000	9,500	Salary	1,250	1,900
			Cost of Goods Sold ¹ - Retail)		3,200
			- Wholesale)	2,800	1,275
			Consignment Goods)		1,300
			Credit Card	<u>50</u>	<u>50</u>
				4,850	8,450

1. Based on 35% on consignment and 50% on retail sales.

1994 Budget

Logo Souvenirs

	<u>Revenue</u>			<u>Expenses</u>	
	<u>1993</u>	<u>1994</u>		<u>1993</u>	<u>1994</u>
Retail Sales	5,000	7,000	Promotion, Advertising	600	700
Wholesale Sales	<u>2,000</u>	<u>2,000</u>	Travel		50
	7,000	9,000	Supplies	250	100
			Salary	1,500	1,500
			Cost of Goods Sold	4,000	5,100
			Commission	<u>100</u>	<u>0</u>
				6,450	7,450

25% on wholesale, 50 % on retail, \$1000 of retail at 40%

1994 Budget

Heritage Ranch Food Service

	<u>Revenue</u>			<u>Expenses</u>	
	<u>1993</u>	<u>1994</u>		<u>1993</u>	<u>1994</u>
Food Sales	27,000	31,500	Food Costs	18,500	19,000
Grant, Training	60	0	Salary		2,000
Miscellaneous	<u>0</u>	<u>500</u>	Wages	3,900	3,900 ¹
	27,060	32,000	Training - Food Safe	75	90
			Janitorial	1,200	1,200
			Travel	200	300
			Materials and Supplies	400	500
			Concession Fee	0	1,260 ²
			Food Spoilage	0	350
			Advertising	<u>0</u>	<u>200</u>
				24,275	28,800

1. 1 1/2 days/week.
2. 4% of gross food sales.

1994 Budget

Heritage Ranch Catering

	<u>Revenue</u>			<u>Expenses</u>	
	<u>1993</u>	<u>1994</u>		<u>1993</u>	<u>1994</u>
Dinners	12,000	0	Salary	1,500	0
Lunches	1,875	0	Wages		0
Security	<u>500</u>	<u>0</u>	Dinners	8,500	0
	14,375	0	Lunches	1,475	0
			Security	450	0
			Janitorial	500	0
			Materials and Supplies	<u>300</u>	<u>0</u>
				12,725	0

1994 Budget

Heritage Ranch Facility Rental

Revenue

	<u>1993</u>	<u>1994</u>
Deck Rental	1,700	1,250
Meeting Room Rental	1,200	1,350
Security	200	900
Facility Rental	0	1,500
Miscellaneous	<u>0</u>	<u>1,500</u>
	3,100	6,500

Expenses

	<u>1993</u>	<u>1994</u>
Salary		1,000
	1,700	
Wages		1,250
Security	175	775
Supplies	0	500
Miscellaneous	0	147
Janitorial	325	500
Concession Fee ¹	<u>0</u>	<u>328</u>
	2,200	4,500

¹ 8% of gross facility rental revenue

1994 Budget

Administration

Revenue

	<u>1993</u>	<u>1994</u>
Skills Alberta Grant Training	200	0
Can-Alta Partnership Agreement, Training	0	0
Convention Consortium Coordination	0	5,300 ¹
Miscellaneous	<u>600</u>	<u>1,000</u>
	800	6,300

Expenses

	<u>1993</u>	<u>1994</u>
Salary and Benefits	53,000	51,400 ²
Business Travel	2,800	3,500
Seminar and Conference Travel	300	400
Conference Fees	300	600
Membership Fees	300	450 ³
Postage	1,000	700
Telephone	1,200	1,200
Advertising	200	200
Subscriptions and Publications	125	175
Accounting, Audit, Payrolling	3,000	5,500 ⁴
Miscellaneous Services	600	450
General Supplies	857	538
Stationery Supplies, Photocopying	1,500	900
Training	400	750
Volunteer Recognition	200	400
Rent	1,590	1,550
Insurance	350	375
Performance Bonus		<u>2,000</u>
	<u>67,722</u>	<u>71,088</u>

1. \$400/month, plus \$500 for accounting
2. Manager's salary and benefits \$43,400
Part-time clerical \$8,000
3. Business Advisory Network \$100,
Canadian Association of Convention and Visitor Bureau \$300
4. Fee for accounting services, City Treasury proposed to increase from \$1,200 to \$3,000 annually

1994

Capital Projects

Revenue

Heritage Ranch Renovations/Equipment

CTAP	4,875
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Expenditures

Heritage Ranch Renovations/Equipment

On-site Signs, Information Display	2,000
Equipment Repair, Replacement	2,500
Upgrade 286 Computer to 486	1,850
Windows, WP for Windows	<u>250</u>
	6,600

Schedule A

CITY OF RED DEER**FEE FOR SERVICE****TO****RED DEER VISITOR AND CONVENTION BUREAU**

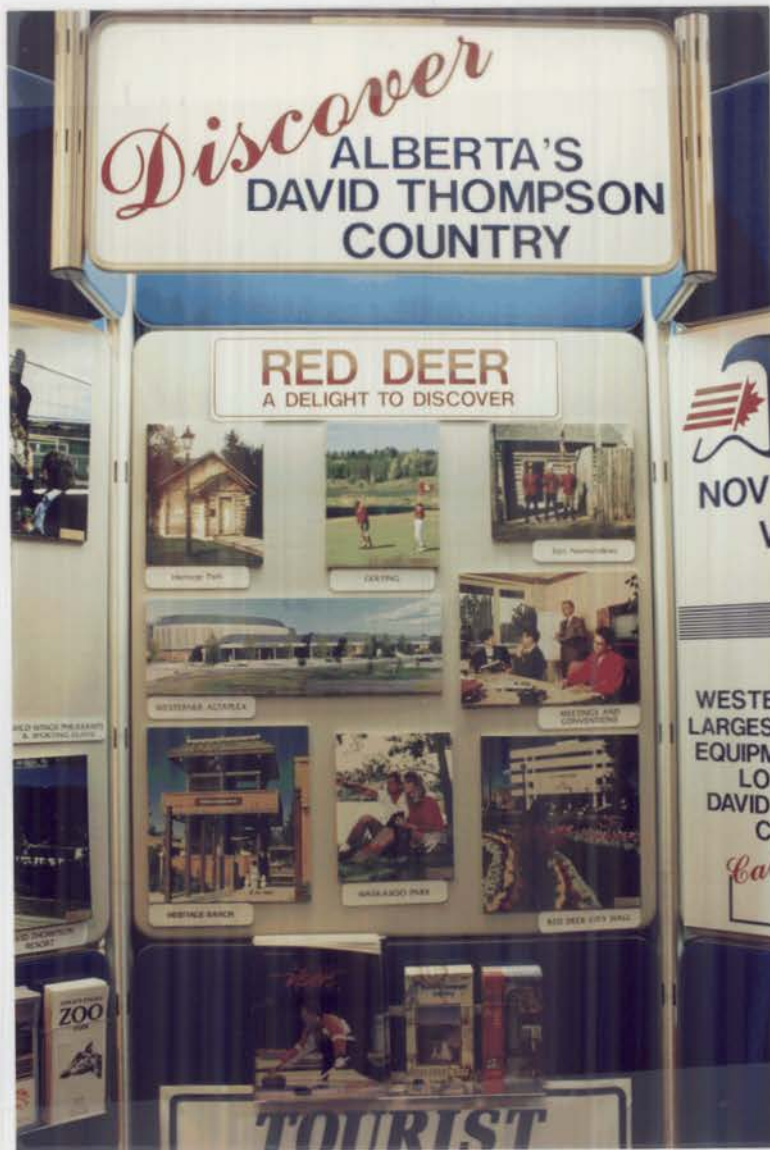
<u>Activity</u>	<u>1994</u>	<u>1995</u>
Visitor Information Service		
Year Round Seven Day A Week Operation	\$ 38 500 ¹	39 500
Convention Marketing		
Contribution to Consortium	25 000 ²	25 000 ²
Bidding, Convention Services	6 525 ¹	8 000
Pleasure Travel Marketing		
Red Deer Contribution to West Central Regional Tourism Initiative	4 000	4 000
Motor Coach Marketing	1 100	2 500
Tourist Publications		
90% cost recovery	4 870 ¹	4 500
David Thompson Country Tourist Council		
City of Red Deer Membership Fee	10 300 ¹	10 300
Administration	49 763 ³	45 483
Equipment Repair and Replacement	1 725	2500
	\$141 783⁴	141 783

¹Prior to the establishment of the Visitor Bureau, the fee for service paid annually to the Chamber of Commerce and the David Thompson Country Tourist Council to cover these areas totalled \$60 000. (1994 total \$60 195)

²Funds precommitted by Council for consortium, in January 1993 budget debate, for further 2 year period.

³The funding approved by City Council in 1987, the Bureau's first year of operation, was \$48 000, to hire a Manager and run an office.

⁴Of this amount \$4 554 is paid back into the City's operating budget by the Bureau, to the Recreation and Culture Department as rent for Heritage Ranch and to the Treasury Department as a fee for accounting services.



David Thompson Country

Zone 4

*The Adventure
Awaits You....*

Tourist Council

TeamTourism 

"Old Court House" 4836 Ross Street, Red Deer, Alberta, Canada T4N 5E8 • Phone (403) 342-2032 • Fax (403) 346-1290

February 28, 1994

Mayor Gail Surkan
City of Red Deer
P.O. Box 5008
Red Deer, AB
T4N 3T4

Dear Mayor Surkan,

The winds of economic change sweeping the Province are providing a real incentive for all of us to re-evaluate the way we have been doing business and to seek better and more cost effective ways to achieve our aims in the future.

The steady elimination of our provincial funding grants has encouraged greater efficiencies in the Tourist Council without any reduction in our promotional projects and programs.

Since July last year, the Tourist Council has been working on a major self-sufficiency program that, when implemented, will see the Association move from a membership-funded base to a fee-for-service base by January 1995.

The dedication and support of the twenty six community appointed members of the Board of Directors and our Executive appointed Self-Sufficiency Committee, chaired by Vice President Bill Conroy, has played, and will continue to play, an essential role in guiding David Thompson Country towards its new beginning.

I have enclosed a summary of our programs for 1994 and hope that David Thompson Country can continue to rely on your support in our co-operative efforts with the Red Deer Visitor and Convention Bureau.

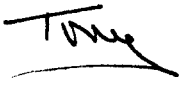
Making Tourism Work For You.

The David Thompson Country Tourist Council recognizing the possibility of further reductions in the City of Red Deer funding to the Red Deer Visitor and Convention Bureau stands ready to fully support the proposed 10% reduction in Bureau expenditures.(See attached Schedule A).

I have taken the liberty of mailing, under separate cover, a copy of our 1994 Tourist Guide and Golf Guide.

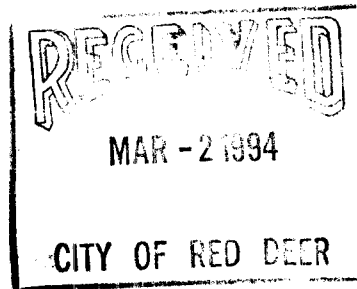
Should you have any questions or concerns, I would be very pleased to hear from you.

Sincerely,



Tony Maxwell
Manager

TM/jl



Schedule A

Revised

CITY OF RED DEER**FEE FOR SERVICE****TO****RED DEER VISITOR AND CONVENTION BUREAU**

<u>Activity</u>	<u>1993 Fee</u>	<u>1994</u>	<u>1994</u>
		A	B
		- 2.25 %	- 10 %
Visitor Information Service			
Year Round Seven Day A Week Operation	\$37,980	\$ 38,500 ¹	37,500
Convention Marketing			
Contribution to Consortium	25,000	25,000 ²	25,000
Bidding, Convention Services	4,025	6,525 ¹	4,975
Pleasure Travel Marketing	4,250	4,000	0
Motor Coach Marketing	0	1,100	1,100
Tourist Publications			
90% cost recovery	4,525	4,870 ¹	4,020
David Thompson Country Tourist Council			
City of Red Deer Membership Fee	10,300	10,300 ¹	9,270
Administration	57,467	49,763 ³	47,977
Equipment Repair and Replacement	1,500	1,725	700
	<u>\$145,047</u>	<u>\$141,783⁴</u>	<u>130,542</u>

¹Prior to the establishment of the Visitor Bureau, the fee for service paid to the Chamber of Commerce and the David Thompson Country Tourist Council to cover these areas totalled in the order of \$60 000 annually. (1994 total, A\$60 195)

²Funds precommitted by Council for convention marketing consortium, in January 1993 budget debate, for further 2 year period.

³The funding approved by City Council in 1987, the Bureau's first year of operation, was \$48 000, to hire a Manager and run an office. This was in addition to the \$60 000 already directed to the Chamber of Commerce and David Thompson Country.

⁴Of this amount \$4 554 is paid back into the City's operating budget by the Bureau, to the Recreation and Culture Department as rent for Heritage Ranch and to the Treasury Department as a fee for accounting services.

CITY OF RED DEER

MEMBERSHIP IN DAVID THOMPSON COUNTRY

Total annual community membership fees paid by all member communities to David Thompson Country, including the City of Red Deer's contribution, amount to some \$34,650. These fees go towards the costs of developing and implementing the promotional programs and projects that promote tourism in Central Alberta.

The City of Red Deer currently pays an annual membership of \$10,000 (based on 35 cents per capita with a ceiling of \$10,000).

All other communities in David Thompson Country pay a membership based on 35 cents per capita. The Tourist Council, in its efforts to achieve financial self-sufficiency, is in the process of moving away from a membership based funding system to a fee-for-service structure. When implemented, this will, in the case of Red Deer, eliminate the \$10,000 annual membership and replace it with a process in which the City chooses areas of promotional participation and pays for them on a fee-for-service basis. It is hoped this system would be in place by January 1995.

For 1994 However, the City of Red Deer's billing of \$10,000 provides the following benefits:

A) Access To Team Tourism Funding

Available only to member communities and businesses, this tourism promotional assistance program provides financial reimbursement of up to 40% of eligible promotional costs on approved programs and projects.

In the April 1993 - March 1994 program year, the Red Deer Visitor and Convention Bureau applied for \$23,900 and has, to date, received around \$18,000 in reimbursements.

Some \$89,430 has been allocated and largely paid to Red Deer based event organizers and tourism operators such the Airshow, Agri-Trade etc.

The Team Tourism program, which moves into its final year starting in April 1994, concludes in March 1995.

B) David Thompson Country Tourist Guide

60,000 copy publication with a province wide distribution program.
(see attached)

Red Deer, in addition to any paid advertising the City may place, receives a three page full colour **City of Red Deer Driving Tour** in the Visitor Information Section plus a two-page map and community write up in the Community Section.

Convention Facilities: The City of Red Deer also features prominently in the full colour Tourist Guide article on conventions in David Thompson Country.

All of these articles and maps are developed with the editorial assistance of the Red Deer Visitor and Convention Bureau and are provided as part of the basic membership fee paid by the City.

C) GROUP TOUR MANUAL

Red Deer has a two page, full color section in the Destination Central Alberta Tour Manual.

D) CONSUMER SHOW PROGRAM

As part of its collaborative efforts with The Visitor and Convention Bureau, the Tourist Council provides a full panel on its display which appears on **fourteen** shows and shopping malls starting in January and concluding in July each year. (please see enclosed photos)

Shows attended to date are:

Edmonton RV Show (4 days)

Calgary RV Show (4 days)

Calgary Vacation Supermarket (Home & Garden Show, 5 days)

Shows still to come include:

Edmonton Sportsmen Show (5 days)

Drumheller Trade Show (3 days)

Edmonton Vacation Supermarket (Home & Garden Show, 5 days)

West Edmonton Mall (3 days)

Chinook Mall	(3 days)
Heritage Mall	(3 days)
Sunridge Mall	(3 days)
Bower Mall	(2 shows - 3 days)
Parkland Mall	(2 shows - 3 days each)

The Red Deer Visitor and Convention Bureau provides literature for distribution in this program.

Other services provided as part of the membership fee include:

- * Promotional Posters*
- * Litter Bags*
- * Central Alberta Lure Brochure*
- * "Discover David Thompson Country" Program*
- * In Zone Brochure Distribution*
- * Tourist Information Centre Service and Staff Training*
- * Access, at a nominal cost, to the 5,000 slide photographic library that the Tourist Council makes available to members.
The Visitor and Convention Bureau makes good use of this program.*

**David Thompson Country
Tourist Council**

1994

LITERATURE DISTRIBUTION PROGRAM

David Thompson Country Tourist Guide: 60,000 copies

David Thompson Country Golf Guide: 30,000 copies

The above publications are distributed through the following facilities and programs:

- * 10 Alberta Tourism Information Centres located on the boundaries of the Province**
- * 23 Tourist Information Centres in David Thompson Country**
- * Over 60 other Tourist Zone Information Centres, including Edmonton and Calgary**
- * Our Consumer Show program including 12 trade shows and shopping Malls in Edmonton, Calgary and Red Deer**
- * Golf Guides are also distributed through the Golf Shows in Calgary and Edmonton and selected sporting goods outlets**
- * A Tourist Guide is placed in over 3,400 hotel and motel rooms throughout David Thompson Country**
- * Local community trade shows, convention registration desks and our community displays program**
- * Large quantities are distributed to visitors through member businesses including campgrounds, gas stations, museums and other family attractions.**
- * Thousands of Tourist Guides and Golf Guides are mailed out each year in response to our extensive advertising programs.**
- * Tourist Guides and Golf Guides are included in Tourist Information packages provided to motorhome rental companies in Edmonton, Calgary and Vancouver**



February 28, 1994

Mayor Surkan and City Council

Dear Mayor Surkan and Members of Council:

We appreciate the recent opportunity to present our 1994 fee for service request to Council. One of the points discussed at that time was the \$10,300 Red Deer membership fee paid to the David Thompson Country Tourist Council.

This membership has been of concern to our Board of Directors as well. We have encouraged the Tourist Council to move to a fee for service in place of a per capita membership fee. We were successful in convincing the Tourist Council to establish a maximum membership fee, thus reducing Red Deer's fee by over \$4,000 to its current level.

In light of the concern expressed recently by several members of City Council, this fee was considered again by our Board, and the following resolution was adopted:

That any payment by the Visitor Bureau to the David Thompson Country Tourist Council in 1995 be in the form of a fee for service.

The Tourist Council is currently considering a major change for 1995, from the current membership fee structure to a fee-for-service basis. This change has not yet been endorsed by the Tourist Council's Board of Directors, but if approved as proposed, it would reduce Red Deer's fee to less than \$6,000 in 1995. Our Board would be much more comfortable with this level of financial commitment to the regional tourist organization, which we feel does play a significant role in promoting our area.

Yours truly,

Bernard Papp
Chairman

RED DEER VISITOR AND CONVENTION BUREAU

RED DEER VISITOR AND CONVENTION BUREAU
VISITOR INFORMATION CENTRE, HERITAGE RANCH

P. O. BOX 5008, RED DEER, ALBERTA T4N 3T4
TEL: (403) 346-0180 FAX (403) 346-5081

DATE: FEBRUARY 24, 1994

**TO: DIRECTORS
DEPARTMENT HEADS**

FROM: CITY CLERK

**RE: 1994 BUDGET - SPECIAL MEETINGS, ATTENDANCE OF DIRECTORS
AND DEPARTMENT HEADS**


At the Council Meeting of February 14, 1994, a motion was passed agreeing to reconsider the 1994 Budget.

Council also agreed that two dates be set to consider the Budget:

Wednesday, March 2, 1994	4:30 p.m.	Council Chambers (Closed Meeting)
Monday, March 7, 1994	4:30 p.m.	Council Chambers (Open Meeting)

Council has requested that all Directors and Department Heads attend the Wednesday, March 2, 1994 meeting, however, attendance at the March 7, 1994 Council Meeting is optional. If you are unable to attend the March 2, 1994 Council Meeting, please advise the undersigned.

This is submitted for your information.



KELLY KLOSS
City Clerk

KK/clr

DATE: MARCH 8, 1994

**TO: CITY COMMISSIONER
DIRECTORS
DEPARTMENT HEADS**

FROM: CITY CLERK

RE: 1994 BUDGET REDUCTIONS

Attached hereto is the summary of Budget Reductions approved by Council at its Special Meeting held on Monday, March 7, 1994. This summary is provided for your information and to assist you in providing information to your employees who may be inquiring as to the decisions of Council in this regard.

I trust that you will communicate with your Staff any decisions that may affect your Department as a result of this Council Meeting.

By way of a copy of this memo I will be notifying the Council Committees affected by the aforementioned Council decisions.



KELLY KLOSS
City Clerk

KK/clr
Attchs.

cc: Special Transportation Advisory Board
Policing Committee
Mayor's Recognition Awards Committee
Downtown Planning Advisory Committee
Recreation, Parks and Culture Board
Environmental Advisory Board
Family and Community Support Services Board
Records Management

**1994 BUDGET
NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION \$('000)	FTE	1994 SAVING	COUNCIL APPROVED
GENERAL							
1	Reduce Red Deer Visitor & Convention Bureau		13.0	13.0		11.2	11.2
1a	Westener	Delete Westener Parade float grant	5.0	5.0		5.0	5.0
1b	Grant to St. John Ambulance					1.6	1.6
1c	Surplus					19.5	19.5
CITY COMMISSIONERS							
3	Mayor's Recognition Awards Program	Council resolution of September 5, 1989	10.0	10.0		6.5	6.5
4	Volunteer Appreciation Banquet	Proposed as a deletion	4.0	4.0		4.0	4.0
ELECTED OFFICIALS AND CITY CLERK							
5	Do a census every second year	Due to Provincial grant reductions the cost cannot be recovered by increased grants	29.0	29.0	1.0	29.0	29.0
6	Reduce microfilming	Essential records which are required to operate the City would be at risk in the event of a disaster as no back up copy is available	1.6	5.0		5.0	5.0
7	Reduce travel budget for each Alderman from \$4,900 to \$2,340	Reduces the amount of information and data that Aldermen have available to make policy decisions	20.5	10.0		10.0	10.0
PERSONNEL							
12	Contractual Services	Cancellation of Awards Banquet (not awards themselves).	16.0	16.0		0.0	16.0
NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION \$('000)	FTE	1994 SAVING	COUNCIL APPROVED
FINANCIAL SERVICES DIRECTORATE							
TREASURY SERVICES							
20	Cashier position and related benefits	More lineups, slower customer service during certain periods	35.0	35.0	1.0	26.3	35.0
23	Clerical position and related benefits - Purchasing	Internal processing would be delayed - tender processing, purchase order issue, recording of stock issues and receipts, expediting of goods on order, filing, etc.	33.0	11.6	0.4	10.7	11.6
NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION \$('000)	FTE	1994 SAVING	COUNCIL APPROVED
PARKING FUND							
32	Eliminate conference travel		1.6	1.6		1.6	1.6
33	Eliminate the Parking Administrator position	Will have to reduce and reassign the work being done	45.4	45.4	1.0	30.0	45.4
33a	Eliminate membership & Conference		0.5	0.5		0.5	0.5
33b	Eliminate Part-time Clerk		10.0	10.0	0.3	7.5	10.0
33c	Reduce Capital	Delete crown paving for P-3 Valley Lot	10.0	10.0		10.0	10.0
33d	Bylaw Administration	Delete seminar & Conference travel	1.0	1.0		1.0	1.0
		Delete training courses	1.0	1.0		1.0	1.0

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

DESCRIPTION OF NO. NET BUDGET REDUCTION		IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION \$('000) FTE		1994 SAVING	COUNCIL APPROVED
BYLAWS AND INSPECTIONS							
34	Dog Control - reduce patrol hours	In order to meet 1994 budget guidelines, we have reduced patrol hours from 25.8 to 14 hours per week. A further reduction would take this to 8 hours per week. We had already recommended an increase in licence/fine fees to support at least 18.6 hours per week.	6.8	6.8			0.0
POLICE							
36	Reduction to RCMP	To be determined by Police Chief	153.0	76.0		50.7	76.0
DESCRIPTION OF NO. NET BUDGET REDUCTION		IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION \$('000) FTE		1994 SAVING	COUNCIL APPROVED
FIRE							
42	General Reduction	To be identified by the department		24.2		24.2	24.2
ENGINEERING							
43	Engineering Clerk Steno I (temporary position)	With MCC completion and recent office operation improvements, this position could be eliminated, although delays may be experienced during peak periods.	15.8	15.8	0.5	15.8	15.8
DESCRIPTION OF NO. NET BUDGET REDUCTION		IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION \$('000) FTE		1994 SAVING	COUNCIL APPROVED
PUBLIC WORKS							
49	Lane Restoration	No restoration will be done. Will increase need for lane grading. Will be unable to address lane drainage problems. Reduce .3 FTE	40.0	10.0	0.1	10.0	10.0
53	Public Works Administration	Reduce 1 supervisory position. Disruption of administrative continuity, less assistance/direction for staff in work & safety areas, extra work load for clerical staff would mean delays/slow response time for routine work and public requests. Reduce 1 FTE	64.3	64.3	1.0	22.0	64.3
DESCRIPTION OF NO. NET BUDGET REDUCTION		IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION \$('000) FTE		1994 SAVING	COUNCIL APPROVED
55	Street Flushing	Reduce flushing arterials to once a year. Reduce .1 FTE	10.0	10.0	0.1	10.0	10.0
57	Street Painting	Paint no curbs by fire hydrants - .1 FTE	6.0	6.0	0.1	6.0	6.0
58	Street Oiling	No oiled roads will be repaired. Rough roads will result. Extra work will be required later. Reduce .5 FTE	39.0	39.0	0.5	39.0	39.0
60	Crown Paving	Funds will be reduced. Rideability and general roadway condition will be reduced.	30.0	30.0		30.0	30.0
DESCRIPTION OF NO. NET BUDGET REDUCTION		IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION \$('000) FTE		1994 SAVING	COUNCIL APPROVED
TRANSIT							
84a	General Reduction	General reduction to be determined by department.	75.0	75.0	2.5	58.1	75.0

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

DESCRIPTION OF NET BUDGET REDUCTION		IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION		1994 SAVING	COUNCIL APPROVED
NO.				\$('000)	FTE		
COMMUNITY SERVICES - GENERAL							
109	G. H. DAWE COMMUNITY CENTRE Increase all facility rental rates by 1%	No impact on service levels	1.1	1.1		0.7	1.1
DESCRIPTION OF NET BUDGET REDUCTION		IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION		1994 SAVING	COUNCIL APPROVED
NO.				\$('000)	FTE		
SOCIAL PLANNING							
111	GENERAL Additional Provincial grant money	The actual grants announced by the Province are higher than expected.	15.0	15.0			0.0
112	SPECIAL TRANSPORTATION Reduce the Special Transportation budget by 12%.	This will result in a substantial reduction in service. The most likely reduction would be to decrease service in evenings and on Saturdays and, possibly, some day time service. The final recommendation would be made by the Special Transportation Advisory Board Recommendation: That the Special Transportation user fees increase by .25/ride (to 2.00) for Citizen's Action Bus and by .15/ride (4.75) for school trips on the Action Bus. Revenue generated would be approximately \$6,000.00. This would decrease the service impact, but may really substantially affect the low-income users. All of the above is in direct contradiction to the Accessible Transportation Review approved by Council on April 26, 1993.	34.4	10.0		4.0	6.0
DESCRIPTION OF NET BUDGET REDUCTION		IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION		1994 SAVING	COUNCIL APPROVED
NO.				\$('000)	FTE		
PARKS							
113	Closure of Lawn Bowling Green	The facility would be abandoned unless the Lawn Bowling Club (@ 30 members) assumed all maintenance responsibilities. Would result in a net overall City savings of \$6,500, due to building costs by other departments; however, the building could be rented to other users, e.g., Golden Circle. Would result in reassignment of one permanent position.	10.0	10.0	0.4	10.0	10.0
114	Increase Cemetery fees to achieve an 80% recovery rate on total operational costs.	The proposed 1994 Cemetery fee increases at 6% would achieve a 70% recovery rate. This suggested scenario would result in a further 10% increase in fees, to a total of a 16% increase in burial and plot purchase fees for 1994. Some client dissatisfaction with the fee increase may result in clients purchasing plots elsewhere.	30.0	30.0		22.5	30.0
115	Cancel contract for supply and maintenance of City Hall indoor plants.	Individual departments could assume this responsibility.	4.0	4.0		3.0	4.0
116	Cancel turf mowing on approximately 45 acres of previously maintained parks in favour of naturalization.	Some deterioration in turf quality, public use and appearance may result in significant initial public complaints. Some areas immediately adjacent to residential homes would have all mowing cancelled (i.e., berms along all major roads, easements, non-programmed park areas).	10.0	10.0	0.2	10.0	10.0

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION		1994 SAVING	COUNCIL APPROVED
				\$('000)	FTE		
PARKS (continued)							
118	Fifty percent reduction in sportsfield lining and baseball infield grooming.	This saving could be incurred by increasing rental fees, adopting a lower standard, or by sports organizations assuming some maintenance responsibilities. The present standard is four linings p.a. and six groomings p.a.	14.0	14.0	0.4	14.0	14.0
119	Terminate Parks Planner position	Would result in a reduction of support for or possible cancellation of programs such as Arbor Day, Pitch-In, garden plots. Planning and design functions would be greatly reduced, including the review of all landscape and development proposals in the city. Community and school board liaison on shared maintenance and development projects would be greatly reduced. Would result in a reduction of one full-time permanent position (1 FTE).	45.0	45.0	1.0	30.0	45.0
120	Twenty-five percent reduction in tree and shrub maintenance.	Trees and shrubs would only be pruned to adhere to Traffic Bylaw and Nuisance Bylaw. All cosmetic tree pruning would be cancelled. Would result in increased tree loss and public complaints. * Would result in reassignment of one permanent staff position.	13.0	13.0	0.4	13.0	13.0
NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION		1994 SAVING	COUNCIL APPROVED
				\$('000)	FTE		
PARKS (continued)							
124	Increase playground safety and maintenance inspection cycle from 7 to 11 days.	Inspection schedules would be adjusted with a minimal risk to public safety but a potential increase in City liability. May result in increased capital costs for repairs. Would likely result in increased public complaints.	10.0			7.0	10.0
RECREATION AND CULTURE							
125	Further increase of 1% of all department fees and charges.	Fees & charges are reviewed annually and we compare ourselves with other centres of similar size. The 1994 budget earlier submitted projects a 2% increase over 1993, and this was considered to be reasonable as it somewhat equals inflation. An additional 1% increase, raising the total to 3%, would place an additional burden on user groups who struggle with their own budgets, and we may soon reach the plateau of diminishing returns.	6.0	6.0		4.0	6.0
126	Video Games in Recreation & Culture Department's major facilities.	A proposal has been received from a video games supplier that would provide these games in the Arena, Kinsmen Community Arenas, Kinex and the Recreation Centre. They would pay the City 50% of their gross income, or a guarantee of \$700 per month, whichever was the greater. On the basis of six months of ice facility operations, this would generate at least \$6,000, as new found revenue. Council has approved a pilot project which would generate \$1,000 in revenue.	5.0	5.0		0.0	0.0

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT \$('000)	RECOMMENDATION		1994 SAVING	COUNCIL APPROVED
				\$('000)	FTE		
RECREATION AND CULTURE (continued)							
127	Closure of Community Shelters	<p>There are 16 community shelters which are operated through a contract with the Optimist Club, with these being open December 1 through March 1, 4:00-6:00 p.m. weekdays, and noon to 5:00 p.m. Saturdays and Sundays. Schools also use these shelters, as do supervised summer playgrounds on rainy days, and some are also used for minor football programming.</p> <p>As instructed by the Recreation, Parks & Culture Board and City Council, meetings are being held in all 16 communities to discuss the community's assuming responsibility for the operation of these shelters with a \$3,000 grant per shelter from the City. The intent of these negotiations is to empower the associations to operate the shelters in an independent way, and the savings through this lease arrangement would be \$50,000.</p> <p>Any cost savings in 1994 is needed in order to purchase timers for the outdoor rink lights that would permit the shelters and the rink lights to operate independent of one another. Thus, if some shelters should have to close due to a lack of involvement by the local association, the outdoor rink lights could be operated without accessing the shelters. This saving can then be realized in 1995.</p>	90.0	50.0	0.8	0.0	50.0
128	Closure of Memorial Centre Auditorium	<p>The Memorial Centre Auditorium is used by the community and by the high school, and we staff it with one facility operator, who also serves the community shelters. Use of this facility fluctuates from year to year, depending on local use, and by touring groups coming through our city. The greatest loss in the closure of this facility would be felt by the school and the small amateur groups, who would have to begin using Red Deer College Arts Centre at additional cost, or return to the use of school gymnasias.</p> <p>In 1992 there were 719 hours of use, with 46,793 spectators and users. In 1993, the department has been negotiating with Central Alberta Theatre to lease the Centre to them. However, this proposal has now been declined.</p> <p>This budget cut, along with the community shelters would result in the reduction of one full-time permanent position.</p>	45.0	45.0	1.1	15.0	45.0
129	Elimination of support to East Hill Community School	<p>The department has assisted the East Hill Community School to be open for public use evenings and weekends. This centre serves the southeast quadrant of the city, in the same manner as the Dawe Centre on the north side. Our funding of this centre was cut in half in 1993, and this would now eliminate it entirely, likely resulting in the school's not being available for evening or weekend use, as it is now. There was in excess of 19,000 users in 1992.</p>	12.0	12.0		9.0	12.0

**NET BUDGET REDUCTIONS
EQUAL TO 10% OF THE BASE BUDGET**

NO.	DESCRIPTION OF NET BUDGET REDUCTION	IMPACT ON SERVICE LEVELS	AMOUNT	RECOMMENDATION		1994	COUNCIL
			\$('000)	\$('000)	FTE	SAVING	APPROVED
130	Supervised summer playgrounds	The department has offered supervised summer playgrounds for many years. However, in 1992, this service was cut in half, and only five half-day programs at 20 sites are now available. This deletion would be seen as a very substantial loss in the community, as it has been a program that is within easy reach of every household, and is geared to smaller children. Attendance in 1993 was approximately 6,200.	23.0	23.0	0.0	23.0	23.0
SUB-TOTALS			\$1,044.0	\$858.3	12.8	611.4	853.3
LESS: REDUCTIONS NOT FUNDED BY TAXATION				69.5	1.3	51.6	69.5
TOTAL REDUCTION IN TAXATION DEMAND				\$788.8	11.5	559.8	783.8

DATE: MARCH 9, 1994
TO: INSPECTOR R. BEATON
FROM: CITY CLERK
RE: DELETION OF R.C.M.P. FORCE MEMBERS -
CP/VS (SCHOOL MONITOR)

At the Council Meeting of March 7, 1994, Council agreed to a \$76,000 reduction to the 1994 R.C.M.P. Budget. During the above noted meeting, Alderman Hull questioned as to if it is necessary to delete Members relative to the School Monitors Program would the School Boards be willing to pay to keep these Monitors? It was noted that School Boards in other jurisdictions do contribute towards the R.C.M.P. for this service.

I ask that you direct your response to the City Commissioner with a copy to this office. Trusting you will find this satisfactory.



KELLY KLOSS
City Clerk

KK/clr

cc: City Commissioner



Royal
Canadian
Mounted
Police

Gendarmerie
royale
du
Canada

Security Classification / Designation
Classification / Désignation sécuritaire

10 MAR 94

Your file

Votre référence

Our file

Notre référence

Commissioner H. Michael C. DAY
City of Red Deer
Box 5008
Red Deer, Alberta
T4N 3T4

Sir:

RE: SCHOOL RESOURCE OFFICER
CITY OF RED DEER

Mr. KLOSS asked that I write you and clarify if the School Boards would be willing to pay to keep this service. I am pleased to be asked for input and in the spirit of community policing, I hope I am asked more questions in the future.

We use the name School Resource Officer to indicate that the members are police persons (officers) and that their purpose is being used as a "resource" to detect and combat crime in the school system. That is a police function and we should not expect the School Boards to pick up any costs if used in that context.

"School Monitors" usually are referred to civilian personnel such as parents and volunteers who oversee playgrounds, libraries and lunchrooms at the schools during breaks and when teachers are not available. In some schools in the larger cities such as Calgary and Edmonton, the School Boards have felt it necessary to have a firmer authority, such as a policeman, act in the capacity of a school monitor. In those instances, the school would be responsible for the costs. In some cases, the policeman spends some of his time in the judicial capacity and some of his time in the role of supervisor. In those cases, the expenses are shared.

The RCMP Police have always made themselves available to teachers to speak in the Police/Community Relations area. In Red Deer, like in many other RCMP jurisdictions, this function was done by the General Duty personnel. Eventually, the workload of the Watches increased so much and the demand from the schools,

Canada

**RE: SCHOOL RESOURCE OFFICER
CITY OF RED DEER**

was so great that one member was specifically assigned to the schools and thus the School Resource Officer was born.

At present, we have two members involved in the program, but neither Cst. MacKINNON nor Cst. ROGERS work 100% of their time in the schools. Cst. MacKINNON is also our Crime Stoppers Coordinator as well as being responsible for organizing police displays in the malls, the Trail Watch Program and other ongoing duties. Cst. ROGERS is responsible for our Venturers Program, Block Parents, safety talks to seniors and other similar duties from time to time. I estimate 1.25 person years are dedicated to the School Resource Program.

As I mentioned, Edmonton and Calgary have these positions and some are cost shared. No RCMP Detachment has yet participated on a cost shared basis. At this time, we are working in the judicial capacity all the time and with the Hunting Hills School coming on stream as well as the new Separate High School, our School Resource Officers will be overburdened. I did not ask for additional resources to expand our program so we have five choices:

- a. Maintain the status quo and only service the schools we are now;
- b. pick up the new High Schools and abandon the Elementary and Junior High Schools;
- c. abandon all the High Schools and only service the Junior High and Elementary Schools;
- d. abandon other crime prevention programs such as Block Parents, Bicycle Patrols and Lady Beware - and place the resources to take on the additional schools;
- e. abandon the School Resource Officer Program.

If (e) was the route chosen and if the School Boards wanted "School Monitors" in their schools, they would have to approach the City and make arrangements through them to have the establishment increased to meet the demand.

In the spirit of Community Policing - citizen participation in the identification and resolve of policing issues - I would very much appreciate any comments of yourself and council on which of the five alternatives that you/they suggest we follow. I am going to ask the Policing Committee, our Community Advisory Committee, the School Boards and my Executive Committee for their input as well. Violence in schools across North America has been increasing and, unfortunately, we have witnessed it in Red Deer, albeit I don't consider the situation as serious as in other centres.

**RE: SCHOOL RESOURCE OFFICER
CITY OF RED DEER**

On other issues that I noted were asked at the March 7 council meeting, I would also like to make comment:

- a. "Does the two year wage freeze equate to a 5% roll back of wages?"

It was not two, but a three year wage freeze that I advised council of in January - 1992, 1994 and 1995. On 94 FEB 22 The Honourable Paul MARTIN announced a further two year wage freeze for all Federal Employees - 1996 and 1997. Whether that would equate to a 5% roll back I will leave open to the speculators.

- b. "Is Insp. BEATON padding his Detachment with an over abundance of supervisors?"

The ranks are set by Parliament in the RCMP Act and staffing and supervisory levels are directed by the Commissioner. I cannot direct a change, Council cannot direct a change, nor can the Commanding Officer in Edmonton. The Commissioner is the sole issuer of such policy. I can advise you however, that there has been considerable study into and a move toward flattening the organizational structure (levels of supervision) and reducing ranks. We are decentralizing in some areas and down-sizing our organization like all other Government agencies. It should be noted the contract is such that the City pays \$81,000.00 per member - regardless of rank.

- c. Council was referring to a \$76,000 reduction and I felt they were equating it to the salary of a Regular member. If that was the case, they should be advised the Regular Member rate is \$81,000.00.

- d. I felt there was some confusion when cutting vs. not replacing personnel was discussed. Our present establishment is 1 Insp., 3 S/Sgts., 8 Sgts., 12 Cpls., 57 Csts. and 23 M/E's (2 casuals do not count). Before Council approved an additional position last September, we had 1 Insp., 2 S/Sgts., 9 Sgts., 11 Cpls., 57 Csts. and 23 M/E's (2 casuals). The addition required 1 Sgt be moved from the City and on S/Sgt. and 1 Cpl. brought in (3 moves at an average of \$25,000 per move = \$75,000). If Council had ordered a "cut" rather than a "delay in filling" a position, the structure would have to revert to pre-September 1993 status. A S/Sgt. and a Cpl. would have to move from the City and a Sgt. transferred in (3 more moves for an estimated \$50-75,000 would have been incurred and I am pleased this did not happen).

The final issue you may like to remind Her Worship and members of Council is that the contribution of the Detachment toward achieving the 0% tax increase is substantially more than the \$76,000 reduction announced on camera last Monday. On page 5077 of the 1994 Budget report two regular member person

**RE: SCHOOL RESOURCE OFFICER
CITY OF RED DEER**

years and related PIRS costs to a total of \$146,700 had already been removed from the 81 person year establishment costs. The \$76,000 reduction equates to another person year.

Page 3104 - Administration - shows \$18,752 of \$1,017,931 is not personnel costs, page 3105 shows \$8,650.00 of 6,022,005 is not personnel costs, page 3106 shows \$1,250 of \$12,691 is not personnel costs and page 3107 shows \$164,650 not being personnel costs. This equates to \$193,302 of my \$7,149,927 budget to items which are not personnel. This means if I decrease my maintenance budget the \$76,000, I reduce my maintenance money by 39.3% or I must reduce a further person year for a total of 3 from the establishment of 81. I have contacted "K" Division and asked that the positions not be filled at this time.

The costs of the two built in person year reductions of \$146,700, the \$76,000 council reduction of March 7, plus the \$75,000 increase in the Revenue budget over last year equates to a total Budget Reduction Contribution to the City of \$297,700.00 or 4.16% of our total budget.

I am satisfied we can meet council's expectations although it will mean some real imaginative and manipulative management. We - my staff and I - feel we are an equal contributing Department of the City. We want to be participative and look forward to contributing to the well being of our citizens in the future.



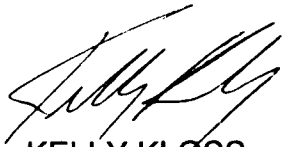
**(R.L. BEATON) Insp.
Officer In Charge
Red Deer City Detachment**

DATE: MARCH 9, 1994
TO: FIRE CHIEF
FROM: CITY CLERK
RE: ADDITIONAL 1994 BUDGET REDUCTIONS

At the Council Meeting of March 7, 1994, it was agreed that the 1994 Fire Department Budget be reduced by \$24,200 with said reductions to be identified by the Fire Department.

With regard to the above, Council requested that once areas to be reduced have been identified that they be provided a copy of same. When you have compiled a list of reductions, please forward same to our office so we may in turn direct a copy to Council.

Trusting you will find this satisfactory.



KELLY KLOSS
City Clerk

KK/clr

cc: City Commissioner

DATE: MARCH 9, 1994
TO: A/TRANSIT MANAGER
FROM: CITY CLERK
RE: ADDITIONAL 1994 BUDGET REDUCTIONS

At the Council Meeting of March 7, 1994, Council approved a general reduction of \$75,000 to the 1994 Transit Budget. Said reduction to be determined by the Transit Department subject to Council approval.

As indicated at the above noted Council Meeting, once you have identified areas within the Transit Department to reduce, same should be brought back to City Council for approval, prior to implementation. I look forward to your report back to Council in due course.

Trusting you will find this satisfactory.



KELLY KLOSS
City Clerk

KK/clr

cc: City Commissioner
Director of Engineering Services

DATE: MARCH 9, 1994
TO: RECREATION AND CULTURE MANAGER
FROM: CITY CLERK
RE: 1994 BUDGET REDUCTIONS - MEMORIAL CENTRE

At the Council Meeting of March 7, 1994, consideration was given to various reductions to the 1994 Budget. At this meeting the following motion was passed:

"RESOLVED that Council of The City of Red Deer, having considered the report from the City Commissioner and Directors dated March 4, 1994, re: Additional 1994 Budget Reductions, hereby agrees to keep the Memorial Centre open until September 30, 1994 in order to allow the Administration to identify alternate parties to assume responsibility of the Centre."

The decision of Council in this instance is submitted for your information and appropriate action. I look forward to a further report to Council in this regard.



KELLY KLOSS
City Clerk

KK/clr

cc: Director of Community Services

DATE: MARCH 9, 1994
TO: DIRECTOR OF FINANCIAL SERVICES
FROM: CITY CLERK
RE: ADDITIONAL 1994 BUDGET REDUCTIONS


At the Council Meeting of March 7, 1994, consideration was given to the report from the City Commissioner and Directors dated March 4, 1994, re: Additional 1994 Budget Reductions. At this meeting, the following resolutions were passed:

"RESOLVED that Council of The City of Red Deer, having considered the report from the City Commissioner and Directors dated March 4, 1994, re: Additional 1994 Budget Reductions, hereby agrees to allocate \$19,500 from Surplus/Reserves toward the 1994 Budget."

"RESOLVED that Council of The City of Red Deer, having considered the report from the City Commissioner and Directors dated March 4, 1994, re: Additional 1994 Budget Reductions, hereby approves the 1994 Budget reductions as outlined in the 'Council Approved' column of the document entitled '1994 Budget, Net Budget Reductions Equal to 10% of the Base Budget', and as presented to Council March 7, 1994.

Council further agrees that the difference between the annualized savings and the actual 1994 savings be made up from surplus funds."

The decisions of Council in this instance are submitted for your information and appropriate action. Trusting you will find this satisfactory.



KELLY KLOSS
City Clerk

KK/clr

DATE: FEBRUARY 15, 1994
TO: DIRECTOR OF FINANCIAL SERVICES
FROM: CITY CLERK
RE: 1994 BUDGET

At the Council Meeting of February 14, 1994, a motion was passed agreeing to reconsider the resolution of Council passed at its meeting of January 26, 1994, relative to a decision to collect the same amount of dollars from taxation in 1994, excluding new properties, as in 1992.

The motion that is again before Council for consideration is as follows:


"RESOLVED that the Council of The City of Red Deer hereby agrees to collect the same amount of dollars from taxation in 1994, excluding new properties, as in 1992."

Prior to voting again on the above motion, the following motion was introduced and passed:

"RESOLVED that Council of The City of Red Deer hereby agrees to table consideration of the resolution relative to the collection of 1994 taxes, to a special meeting of Council on March 7, 1994 commencing at 4:30 p.m., and hereby agrees that the Administration present alternative scenarios relative to potential cost savings or use of funds to offset the lost tax revenue realized in 1993 due to the property reassessment."

As outlined in the above motion, March 7, 1994 has been set aside as a date for a special Council Meeting to be held in order to discuss the budget, with this meeting being open to the public. In addition, Council agreed that Wednesday March 2, 1994 at 4:30 p.m. in the Council Chambers, be set aside for a closed Council Meeting in order to allow for a preliminary budget discussion. For your information, Alderman Guilbault has a Notice of Motion he was planning to submit at the February 14, 1994 Council Meeting, however, agreed to hold for consideration at the March 7, 1994 Council Meeting. I believe the Commissioners are familiar with the content of Alderman Guilbault's Notice of Motion and may include same in this meeting, however, if not, you may wish to contact Alderman Guilbault to obtain this information.

I trust you will now proceed with preparing the necessary documentation for consideration by Council.



KELLY KLOSS
City Clerk

KK/clr

cc: City Commissioner

DATE: FEBRUARY 16, 1994

TO: DIRECTOR OF FINANCIAL SERVICES

FROM: CITY CLERK

RE: BYLAW 3105/94 - APPROVAL OF GRANTS TO ORGANIZATIONS

At the Council Meeting of February 14, 1994, consideration was given to your report dated January 31, 1994 concerning the above and at which meeting first and second readings were given to the above noted bylaw.

Prior to consideration of third reading, Council agreed that same be tabled to the March 7, 1994 Council Meeting in order that it be considered when the rest of the 1994 Budget is revisited.

Also, with regard to our recent telephone conversation, this is to confirm that you will be advising those organizations who were to receive grants, of Council's decision in this instance. Trusting you will find this satisfactory.



KELLY KLOSS
City Clerk

KK/clr



THE CITY OF RED DEER

P. O. BOX 5008, RED DEER, ALBERTA T4N 3T4

FAX: (403) 346-6195

Office of:

DIRECTOR OF FINANCIAL SERVICES 342-8210

February 15, 1994

The Canadian National
Institute for the Blind
15 Colonel Baker Place N.E.
CALGARY, Alberta
T2E 4Z3

Attention: Ms. Catherine McFee

Dear Ms. McFee:

RE: GRANT REQUEST 1994

Further to our letter of January 28, 1994, Council has decided to go back and review the 1994 Budget and as a result, final approval of your grant request has not been given. We anticipate that a final decision may not be made until mid-March.

We will advise you when we have further information, and wish to apologize for any inconvenience this may cause.

Yours truly,

A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

c. City Clerk

PATH: alan\letters\grants2.94



*a delight
to discover!*



THE CITY OF RED DEER

P. O. BOX 5008, RED DEER, ALBERTA T4N 3T4

FAX: (403) 346-6195

Office of:
DIRECTOR OF FINANCIAL SERVICES 342-8210

February 15, 1994

Red Deer Airshow Association
#208, 4911 - 51 Street
RED DEER, Alberta
T4N 6V4

Attention: Dennis Nielsen

Dear Sir:

RE: GRANT REQUEST 1994

Further to our letter of January 28, 1994, Council has decided to go back and review the 1994 Budget and as a result, final approval of your grant request has not been given. We anticipate that a final decision may not be made until mid-March.

We will advise you when we have further information, and wish to apologize for any inconvenience this may cause.

Yours truly,

A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

c. City Clerk

PATH: alan\letters\grants2.94



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to discover!*



THE CITY OF RED DEER

P. O. BOX 5008, RED DEER, ALBERTA T4N 3T4

FAX: (403) 346-6195

Office of:
DIRECTOR OF FINANCIAL SERVICES 342-8210

February 15, 1994

St. John Ambulance
3615 - Gaetz Avenue
RED DEER, Alberta
T4N 3Y5

Attention: Kirk Sisson, Branch Chairman

Dear Sir:

RE: GRANT REQUEST 1994

Further to our letter of January 28, 1994, Council has decided to go back and review the 1994 Budget and as a result, final approval of your grant request has not been given. We anticipate that a final decision may not be made until mid-March.

We will advise you when we have further information, and wish to apologize for any inconvenience this may cause.

Yours truly,

A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

c. City Clerk
N. Ford, Tax Supervisor

PA7H: aian/jeters/grants2.94



RED DEER

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**THE CITY OF RED DEER**

P. O. BOX 5008, RED DEER, ALBERTA T4N 3T4

FAX: (403) 346-6195

Office of:
DIRECTOR OF FINANCIAL SERVICES 342-8210
February 15, 1994

Parkland Humane S.P.C.A.
P.O. Box 931
RED DEER, Alberta
T4N 4H3

Attention: Mr. Brad Waldo, Treasurer

Dear Sir:

RE: GRANT REQUEST 1994

Further to our letter of January 28, 1994, Council has decided to go back and review the 1994 Budget and as a result, final approval of your grant request has not been given. We anticipate that a final decision may not be made until mid-March.

We will advise you when we have further information, and wish to apologize for any inconvenience this may cause.

Yours truly,

A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

c. City Clerk

PATH: aian\letters\grants2.94



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to discover!*



THE CITY OF RED DEER

P. O. BOX 5008, RED DEER, ALBERTA T4N 3T4

FAX: (403) 346-6195

Office of:
DIRECTOR OF FINANCIAL SERVICES 342-8210

February 15, 1994

Red Deer Landlord & Tenant
Advisory Board
4935 - 51 Street
RED DEER, Alberta
T4N 5V6

Attention: Kathy Potter

Dear Ms. Potter:

RE: GRANT REQUEST 1994

Further to our letter of January 28, 1994, Council has decided to go back and review the 1994 Budget and as a result, final approval of your grant request has not been given. We anticipate that a final decision may not be made until mid-March.

We will advise you when we have further information, and wish to apologize for any inconvenience this may cause.

Yours truly,

A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

c. City Clerk

PATH: alan\letters\grants2.94



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to discover!*



THE CITY OF RED DEER

P. O. BOX 5008, RED DEER, ALBERTA T4N 3T4

FAX: (403) 346-6195

Office of:
DIRECTOR OF FINANCIAL SERVICES 342-8210

February 15, 1994

The Westerner Exposition
Box 176
RED DEER, Alberta
T4N 5E8

Attention: Larry Johnstone

Dear Sir:

RE: GRANT REQUEST 1994

Further to our letter of January 28, 1994, Council has decided to go back and review the 1994 Budget and as a result, final approval of your grant request has not been given. We anticipate that a final decision may not be made until mid-March.

We will advise you when we have further information, and wish to apologize for any inconvenience this may cause.

Yours truly,

A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

c. City Clerk

PAT: alawletters grants2.94



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to discover!*

**THE CITY OF RED DEER**

P. O. BOX 5008, RED DEER, ALBERTA T4N 3T4

FAX: (403) 346-6195

Office of:
DIRECTOR OF FINANCIAL SERVICES 342-8210

February 15, 1994

Red Deer Visitor and Convention Bureau
c/o The City of Red Deer

Attention: Mr. Bernard Papp, Chairman

Dear Mr. Papp,

RE: GRANT REQUEST 1994

Further to our letter of January 28, 1994, Council has decided to go back and review the 1994 Budget and as a result, final approval of your grant request has not been given. We anticipate that a final decision may not be made until mid-March.

We will advise you when we have further information, and wish to apologize for any inconvenience this may cause.

Yours truly,

A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

c. A. Scott, Land & Economic Development Manager
K. Kloss, City Clerk

PATH: alan\letters\grants2.94

**RED DEER**

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to discover!*

DATE: FEBRUARY 16, 1994
TO: CITY COUNCIL
FROM: CITY CLERK
RE: GRANTS BYLAW 3105/94

At the Council Meeting of February 14, 1994, Council gave first and second reading to the above noted bylaw. Prior to consideration of third reading, Council agreed that same be tabled to the Special Meeting of Council on Monday, March 7, 1994.

This bylaw is again presented to Council for consideration of third reading.



KELLY KLOSS
City Clerk

KK/clr

BYLAW NO. 3105/94

Being a Bylaw to provide for grants to certain Associations, Societies, Institutions and Charitable Organizations.

WHEREAS Section 212 of the Municipal Government Act provides that the Council may pass bylaws providing for grants to charitable organizations, welfare societies and such other organizations or associations as the Council deems to be entitled to such grants;

AND WHEREAS the charitable organizations, welfare societies and other organizations hereinafter named applied for grants pursuant to the said section of the Municipal Government Act, and the Council deems they are acting in the promotion of the general social welfare, and have approved of the grants as shown in the Schedule below.

NOW THEREFORE THE MUNICIPAL COUNCIL OF THE CITY OF RED DEER, IN THE PROVINCE OF ALBERTA, DULY ASSEMBLED, ENACTS AS FOLLOWS:

"Grants for the year 1994 in the following Schedule are hereby approved to the associations or charitable organizations noted, and in the amounts shown in the said Schedule:

<u>ORGANIZATION</u>	<u>GRANT AMOUNT</u>
Parkland Humane S.P.C.A.	\$ 12,400
St. John Ambulance	2,144
Red Deer Airshow Association	
- \$ 2,400 cash grant	
- \$10,000 waiver of airport fees	12,400
C.N.I.B.	2,100
	<hr/>
	\$ 29,044
	<hr/>
	"

READ A FIRST TIME IN OPEN COUNCIL this 14 day of February , 1994 .

READ A SECOND TIME IN OPEN COUNCIL this 14 day of February , 1994 .

READ A THIRD TIME IN OPEN COUNCIL this day of , 19 .

MAYOR

CITY CLERK

DATE: February 24, 1994
TO: City Clerk
FROM: Director of Financial Services
RE: GRANTS BYLAW 3105/94

Included in the above bylaw, which Council will be considering on Monday, March 14, 1994, is a grant to the St. John Ambulance in the amount of \$2,144 for their 1994 property taxes.

The 1993 property tax bill for St. John Ambulance was:

Property taxes	\$ 2,907.93
Frontages	<u>529.00</u>
Total	<u>\$ 3,436.93</u>

The City has now received notice from the Province that it has granted tax exempt status to St. John Ambulance for 1994. This means only the frontage tax of \$529.00 will be payable for 1994.

Council direction is requested as to whether:

- the grant should still be approved for \$2,144, or
- reduce the grant to \$529.00 (frontage tax), or
- cancel the grant.



A. Wilcock, B. Comm., C.A.
 Director of Financial Services

AW/jt

c. City Assessor

COMMISSIONER'S COMMENTS

As Council may recall, St. John Ambulance requested a grant from Council during Budget deliberations to help offset the cost of property taxes.

In view of the change in tax exempt status and only being required to pay the frontage tax of \$529.00 in 1994, we recommend that Council change the grant to St. John Ambulance to the amount of \$529.00 by resolution which will allow us to amend the Bylaw before 3rd reading.

"G. SURKAN"
Mayor

"H.M.C. DAY"
City Commissioner

DATE: MARCH 9, 1994

TO: DIRECTOR OF FINANCIAL SERVICES

FROM: CITY CLERK

RE: 1994 GRANT REQUESTS

At the Council Meeting of March 7, 1994, consideration was given to Grants Bylaw 3105/94. At this meeting the following motion was passed:

"RESOLVED that Council of The City of Red Deer, having considered the report from the Director of Financial Services dated February 24, 1994, re: Grants Bylaw 3105/94, hereby agrees to amend Bylaw No. 3105/94 by reducing the St. John Ambulance Grant from '\$2144' to '\$529'."

Following the passage of the above motion, Grants Bylaw 3105/94, as amended, was given third and final reading, a copy of which is attached hereto.

I am also asking that you correspond with the following agencies as to Council's decision, with a copy to this office:

- C.N.I.B.
- Red Deer Air Show Association
- St. John's Ambulance
- Parkland Humane S.P.C.A.
- Red Deer Landlord and Tenant Advisory Board
- The Westerner Exposition
- Red Deer Visitor and Convention Bureau.

I trust you will find this satisfactory.



KELLY KLOSS
City Clerk

KK/clr

Attch.

March 10, 1994

Red Deer Landlord &
Tenant Advisory Board
4935 - 51 Street
RED DEER, Alberta
T4N 5V6


Attention: Kathy Potter

Dear Ms. Potter,

RE: GRANT REQUEST 1994

Further to our letter of February 15, 1994, Council of The City of Red Deer approved a grant to Red Deer Landlord & Tenant Advisory Board in the amount of \$26,000.

Yours truly,

A handwritten signature in black ink, appearing to read 'A. Wilcock', is written over a horizontal line.

A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

c. City Clerk

March 9, 1994

The Westerner Exposition
Box 176
RED DEER, Alberta
T4N 5E8

Attention: Larry Johnstone

Dear Sir:

RE: PARADE FLOAT GRANT - \$5,000

You were advised previously that Council had decided to review the \$5,000 grant provided for the parade float. This review was necessitated because of unanticipated reductions in 1994 revenues of \$784,000.

As you are aware, the City provides substantial assistance to the Westerner on an annual basis for the following items:

<u>Description</u>	<u>Annual Cost</u>
Westerner Parade Control	\$ 13,314
Debt repayment for servicing costs related to the Westerner site	512,556
Debt repayment for the Altaplex/ Centrium construction	620,130
	<hr/>
	\$ 1,146,000
	<hr/>

The annual cost of \$1,146,000 is equivalent to 6% of municipal property taxes.

Mr. Larry Johnstone
The Westerner Exposition
March 9, 1994
Page 2

Considering the substantial support provided by the City to the Westerner and the significant revenue shortfall faced by the City in 1994, City Council decided it would have to terminate its \$5,000 grant for the float. Accordingly, the City will not be providing a \$5,000 float grant for 1994.

I am sure you can appreciate the difficult financial circumstances the City is faced with for 1994. City Council certainly appreciates the work the Westerner does in preparation and transportation of the float but have had to make reductions in a number of different areas for 1994 in addition to the float.

City Council appreciates the Westerner's understanding of the difficult circumstances faced by the City.

Yours truly,

A handwritten signature, likely of A. Wilcock, consisting of a stylized capital 'A' with a horizontal stroke extending to the right.

A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

March 9, 1994

Parkland Humane S.P.C.A.
P.O. Box 931
RED DEER, Alberta
T4N 4H3

Attention: Mr. Brad Waldo, Treasurer

Dear Sir:

RE: GRANT REQUEST 1994

Further to our letter of February 15, 1994, Council of The City of Red Deer approved a grant to Parkland Humane S.P.C.A. in the amount of \$12,400. We anticipate that the cheque will be mailed by the end of March.

Yours truly,

A handwritten signature in black ink, appearing to be 'AW' with a stylized flourish.

A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

March 9, 1994

St. John Ambulance
3615 - Gaetz Avenue
RED DEER, Alberta
T4N 3Y5

Attention: Kirk Sisson, Branch Chairman

Dear Sir:

RE: GRANT REQUEST 1994

City Council has reviewed the St. John Ambulance request for a grant for 1994.

Council noted that since you made the grant request, the Province has given tax exempt status to your organization for 1994. As a result, the only taxes payable for 1994 is \$529.00 for frontage tax.

I am pleased to advise you that City Council agreed to provide a grant for 1994 equal to the cost of the frontages. We will arrange to credit your 1994 tax account for the amount of the frontage tax.

Yours truly,



A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

also copy to N. Ford

PATH: alan\letters\grants.m94

March 9, 1994

Red Deer Airshow Association
#208, 4911 - 51 Street
RED DEER, Alberta
T4N 6V4

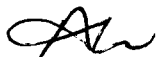
Attention: Dennis Nielsen

Dear Sir:

RE: GRANT REQUEST 1994

Further to our letter of February 15, 1994, Council of The City of Red Deer approved a grant in the amount of \$12,400, which includes \$10,000 waiver of airport fees. We anticipate a cheque for \$2,400 will be mailed to you by the end of March.

Yours truly,



A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

PATH: alan\letters\grants.m94

March 9, 1994

The Canadian National
Institute for the Blind
15 Colonel Baker Place N.E.
CALGARY, Alberta
T2E 4Z3

Attention: Ms. Catherine McFee

Dear Ms. McFee:

RE: GRANT REQUEST 1994

Further to our letter of February 15, 1994, Council of The City of Red Deer approved a grant to CNIB in the amount of \$2,100. We anticipate the cheque will be mailed by the end of March.

Yours truly,



A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

DATE: March 4, 1994

TO: City Clerk

FROM: Director of Financial Services

RE: REDUCTION IN MUNICIPAL TAXATION 1992 TO 1994

Attached for Council's information are graphs that show the reduction in municipal taxation occurring in 1994 compared to 1992. This assumes the 1993 mill rate is used for 1994. Not included on the graphs are vacant land, government properties, farmland, or properties that did not have a land or improvement assessment in 1992 but had an assessment for 1994.

Graph #1 shows the total tax revenue would reduce by \$494,000 or 2.7%.

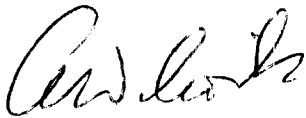
The other graphs show how many properties experienced increases or decreases in municipal taxation since 1992 and the dollar value. The graphs break down the information into residential and non-residential properties.

The following chart summarizes the information from the graphs:

COMPARISON OF 1994 MUNICIPAL TAXATION WITH 1992			
Property Type	Number of Properties	Amount	
Residential			
- Increased	6,873	\$ 398,765	
- Decreased	7,888	(558,083)	
Sub Total	14,761	\$ (159,318)	net reduction
Non-Residential			
- Increased	284	\$ 291,513	
- Decreased	540	(625,742)	
Sub Total	824	\$ (334,229)	net reduction
TOTAL	15,585	\$ (493,547)	net reduction

City Clerk
March 4, 1994
Page 2

The foregoing chart shows that taxable properties experienced an overall reduction of \$493,547 or 2.7% in municipal taxation from 1992 to 1994.

A handwritten signature in black ink, appearing to read 'A. Wilcock', with a stylized flourish at the end.

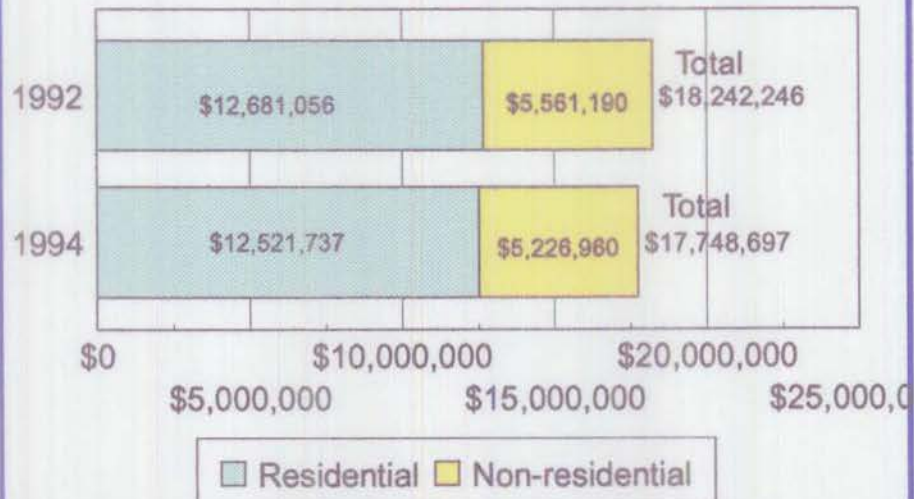
A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

Att.

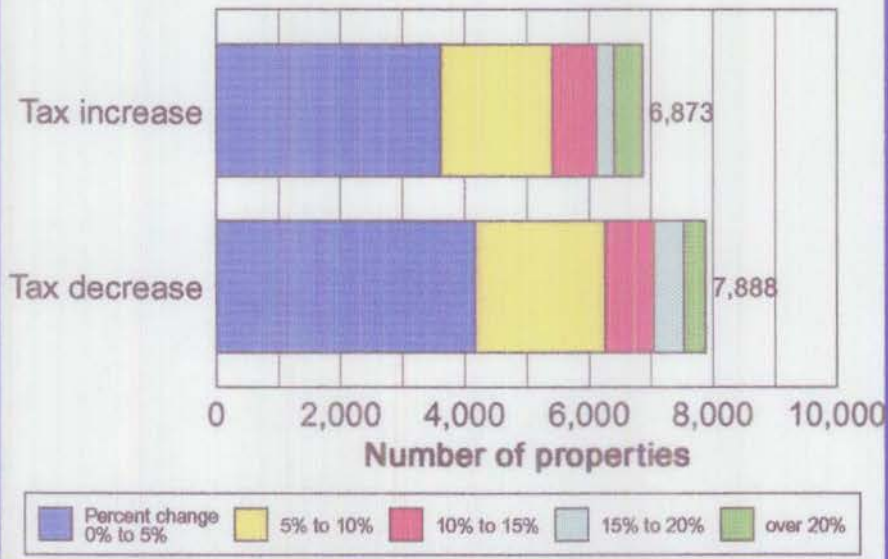
COMPARISON OF MUNICIPAL PROPERTY TAX COLLECTIONS FOR TAXABLE PROPERTIES

1992 AND 1994

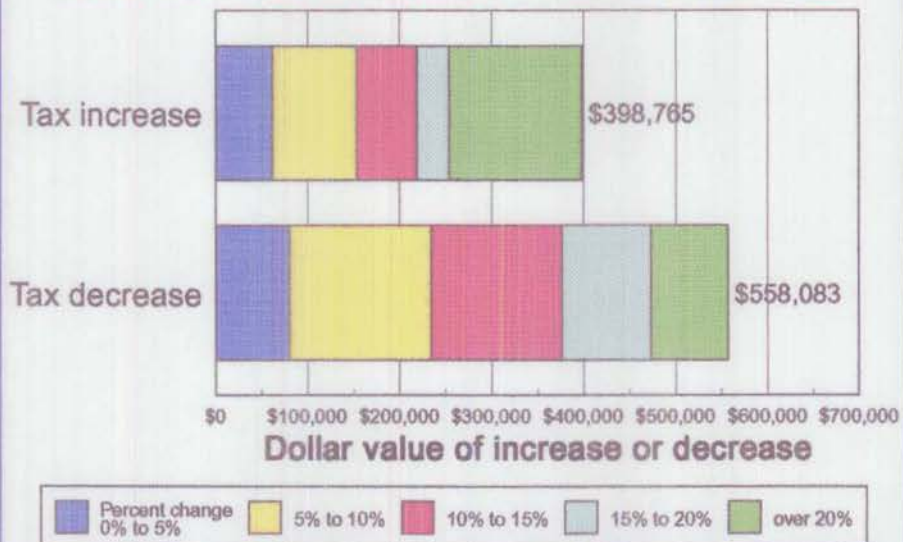


Vacant land, government properties and farmland is not included

CHANGE IN MUNICIPAL TAXES FROM 1992 TO 1994 FOR INDIVIDUAL RESIDENTIAL PROPERTIES



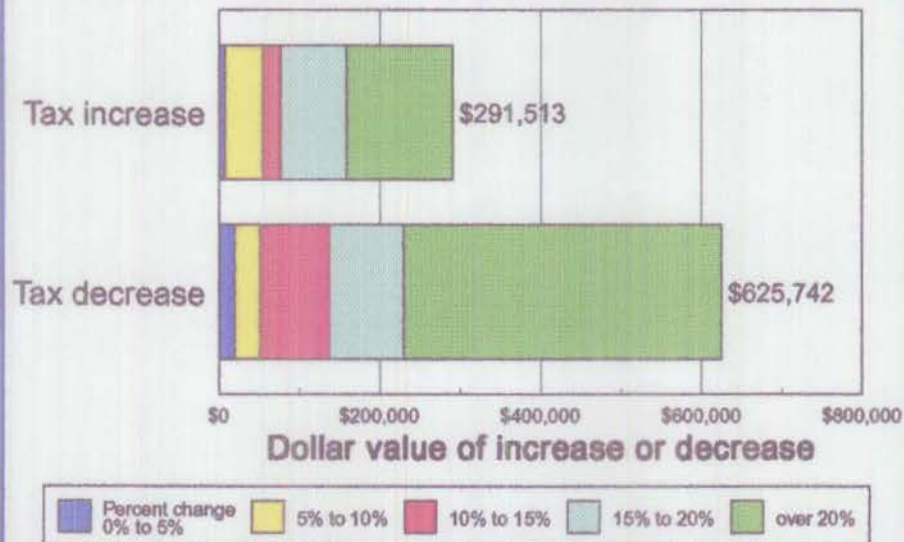
CHANGE IN MUNICIPAL TAXES FROM 1992 TO 1994 FOR INDIVIDUAL RESIDENTIAL PROPERTIES



CHANGE IN MUNICIPAL TAXES FROM 1992 TO 1994 FOR INDIVIDUAL NON-RESIDENTIAL PROPERTIES



CHANGE IN MUNICIPAL TAXES FROM 1992 TO 1994 FOR INDIVIDUAL NON-RESIDENTIAL PROPERTIES



DATE: MARCH 4, 1994
TO: COUNCIL
FROM: CITY COMMISSIONERS
RE: COMPARISON OF EMPLOYEES TO POPULATION

In reviewing the Budget, some of our Personnel costs are expressed in terms of full time equivalents and others are expressed in terms of positions. There would appear to be some confusion as to the number of positions that have been reduced. The attached chart and graph show the number of full time employees by year and employee group, which is submitted for Council's information.

Council should note that we only have records in terms of full time employees back to the year 1986. Prior to 1986 our records are expressed in terms of full time equivalents, however, we know our peak staff compliment occurred in 1982 at which time it was marginally in excess of 600, and a substantial reduction took place in 1982/83. The chart attached only illustrates the more recent reductions in terms of full time employees.

"G. SURKAN"
Mayor

"H. M. C. DAY"
City Commissioner

FULL TIME EMPLOYEES BY YEAR COMPARED TO POPULATION

(Totals as of June of Each Year)

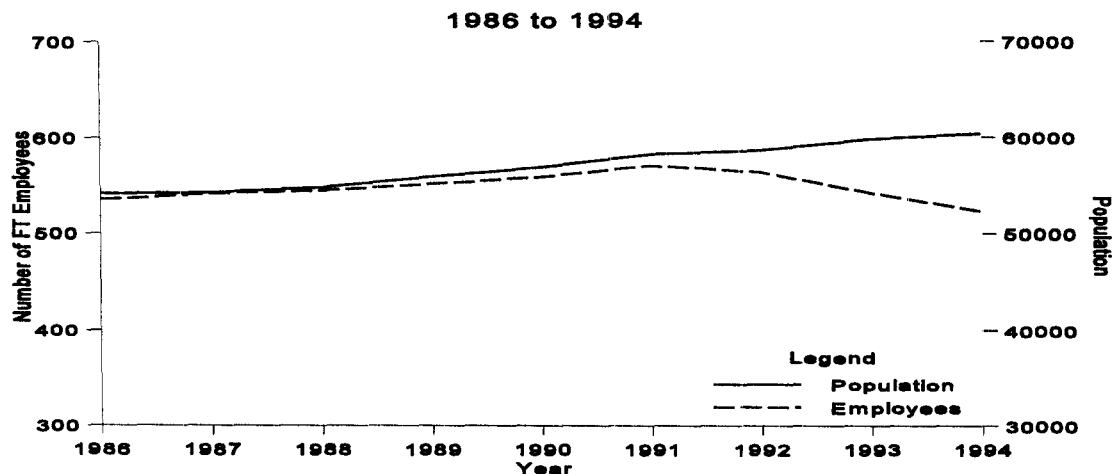
YEAR	POP	TOTAL	CUPE	IAFF	Exmt	IBEW	ATU
1994	60,424*	523**	294	87	75	35	32
1993	59,826	542	309	88	76	35	34
1992	58,656	564	308	88	94	38	36
1991	58,252	571 [†]	310 [†]	88	97 [†]	40	36
1990	56,922	559	301	89 [†]	94	39	36
1989	55,947	552	300	86	89	41 [†]	36
1988	54,839	545	300	85	85	38	37 [†]
1987	54,309	542	300	83	84	38	37
1986	54,192	536	301	85	79	37	34
% Change from Peak		8.4%	5.2%	2.2%	22.7%	14.6%	13.5%

* One percent increase for 1994 has been estimated

** With changes proposed to Council 7 March 1994

[†] Peak Year (Since 1981)

Employees in Relation to Population



DATE: February 28, 1994
TO: City Clerk
FROM: Director of Financial Services
RE: PROVINCE OF ALBERTA BUSINESS PLANS

The purpose of this report is to provide Council with information on how the Provincial Business Plans disclosed last week impact on the Provincial grant projections provided to Council previously.

The attached colour chart shows what the Provincial operating grants were for 1989 to 1993 and what is now projected for 1994 to 1996. In reviewing the chart it should be recognized:

- the reduction provided in the Waskasoo Park grant is still under consideration
- the Provincial Business Plan is subject to review by the Province at any time and grants could be reduced further if the Province is not meeting its targets.

Based on the information in the chart, the following reductions in Provincial operating grants are anticipated:

Year	Reduction from Prior Year	Equivalent Municipal Property Tax Increase
1994	\$ 993,000	5.1%
1995	1,100,000	5.7%
1996	1,218,000	6.3%
Total Reduction	\$ 3,311,000	17.1%

The reduction for 1994 has been compensated for in the budget already reviewed by Council except for a \$200,000 reduction in the Waskasoo Park grant.

The reductions to occur in 1995 and 1996 total \$2.3 million. These reductions will require significant reductions in expenditures or increases in other revenues to compensate. To indicate the significance of the reductions for 1995 and 1996, the reduction is the equivalent of a 12% municipal property tax increase.

City Clerk
February 28, 1993
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The Province is reducing grants to municipalities to a much greater extent than other areas such as hospitals or schools. The Province says this is justified because it says only 5% of the revenue for cities other than Edmonton and Calgary for 1991 was represented by Provincial operating grants (for Red Deer in 1993, 6.5% of total operating revenue was represented by Provincial grants).

Quoting a figure of 5% is very misleading because it is based on all municipal revenues including utility operations. As Provincial operating grants are only for tax supported expenditures, the appropriate percentage would be one based on these tax supported expenditures. Using tax supported expenditures, the Provincial grants represent 13.5% of the funding.

The Provincial Business Plan indicates the \$25 per capita grant for Transportation Capital projects will be maintained at that level.

There are, of course, a number of concerns with the Provincial Business Plans. These concerns will be brought to Council's attention when the details have been clarified.



A. Wilcock, B. Comm., C.A.
Director of Financial Services

AW/jt

PROVINCIAL OPERATING GRANTS

1989 to 1996

(\$'000)

\$12,000

\$10,000

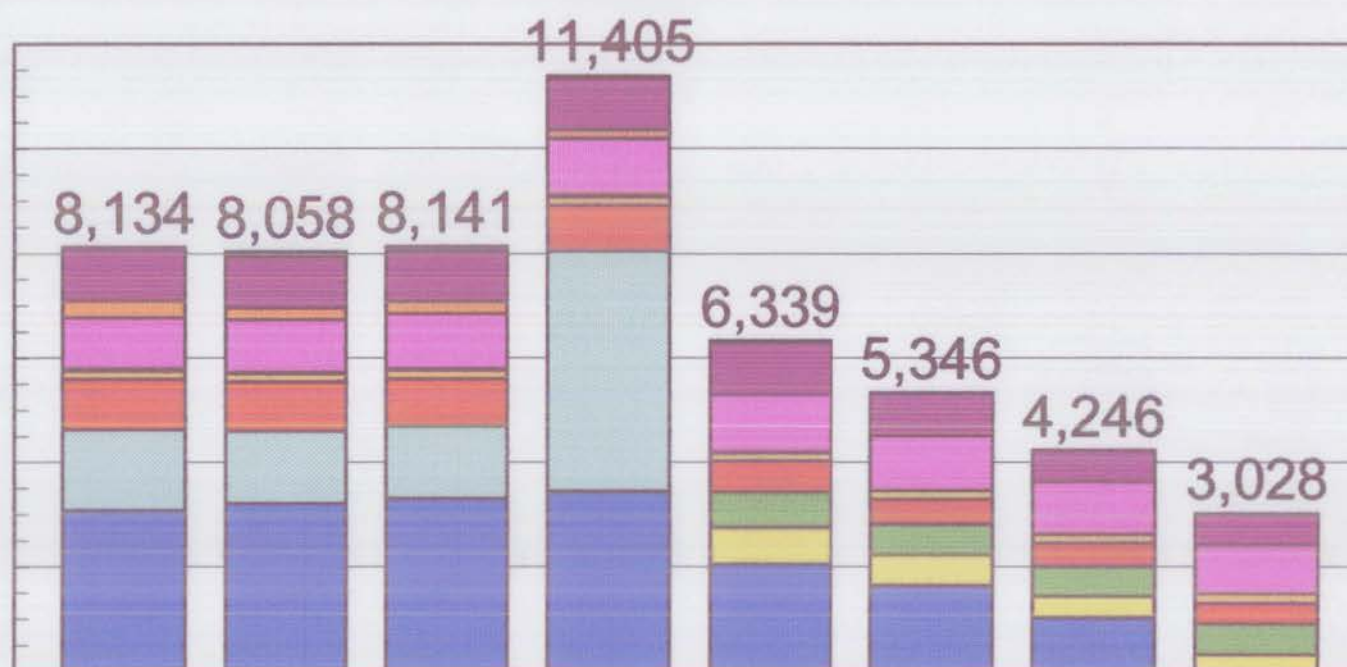
\$8,000

\$6,000

\$4,000

\$2,000

\$0



	1989	1990	1991	1992	1993	1994	1995	1996
Uncond. Municipal Assistance	\$3,072	\$3,205	\$3,305	\$3,437	\$2,042	\$1,634	\$1,021	\$0
Policing					\$703	\$598	\$410	\$316
Transit					\$685	\$585	\$585	\$585
AMPLE	\$1,550	\$1,396	\$1,396	\$4,616	\$0	\$0	\$0	\$0
Debenture Interest Subsidy	\$978	\$946	\$911	\$872	\$600	\$469	\$437	\$402
Primary Highway	\$159	\$159	\$160	\$161	\$161	\$177	\$177	\$177
Mosquito Control	\$41	\$31	\$30	\$30	\$12	\$0	\$0	\$0
Social Planning	\$978	\$1,009	\$1,053	\$1,079	\$1,106	\$1,065	\$1,010	\$954
CRC Recreation/Culture	\$329	\$224	\$228	\$175	\$0	\$0	\$0	\$0
Waskasoo Park	\$994	\$994	\$994	\$994	\$994	\$794	\$594	\$594
Other Grants	\$33	\$94	\$64	\$41	\$36	\$24	\$12	\$0