

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.

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(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**

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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        |
|   | <hr/>         |
| Projected Revenue Shortfall                             | \$ 783,750    |
|   | <hr/>         |

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:

| <b><u>Description</u></b>               | <b><u>Amount</u></b> |
|---|----------------------|
| 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            |
|   | <hr/>                |
| Projected 1994 use                      | \$ 3,471,000         |
|   | <hr/>                |

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

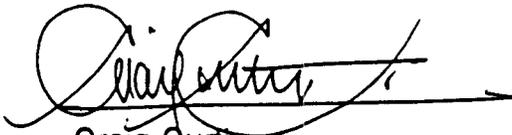
- Option 3, or
- a combination of the three options.



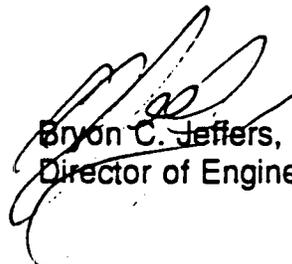
H. Michael C. Day  
City Commissioner



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.

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<br>NET BUDGET REDUCTION                         | IMPACT ON SERVICE LEVELS   | AMOUNT<br>\$('000) | RECOMMENDATION |     |
|---|--|--|--------------------|----------------|-----|
|   |  |  |                    | \$('000)       | FTE |
| <b>GENERAL</b>                          |  |  |                    |                |     |
| 1                                       | Reduce Red Deer Visitor & Convention Bureau                    |  | 13.0               | 13.0           |     |
| 1a                                      | Westerner  | Delete Westener Parade float grant   | 5.0                | 5.0            |     |
| <b>CITY COMMISSIONERS</b>               |  |  |                    |                |     |
| 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            |     |
| <b>ELECTED OFFICIALS AND CITY CLERK</b> |  |  |                    |                |     |
| 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           |     |
| <b>PERSONNEL</b>                        |  |  |                    |                |     |
| 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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|---------------------------------------|---|--|--------------------|----------------|-----|
|                                       |   |  |                    | \$('000)       | FTE |
| <b>FINANCIAL SERVICES DIRECTORATE</b> |   |  |                    |                |     |
| <b>TREASURY SERVICES</b>              |   |  |                    |                |     |
| 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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|----------------------------|---|--|--------------------|----------------|-----|
|                            |   |  |                    | \$('000)       | FTE |
| <b>COMPUTER SERVICES</b>   |   |  |                    |                |     |
| 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                |                |     |
| <b>CITY HALL OPERATION</b> |   |  |                    |                |     |
| 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               |                |     |
| <b>PARKING FUND</b>        |   |  |                    |                |     |
| 32                         | Eliminate one Commissionaire<br>Eliminate conference travel<br>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<br>1.6<br>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<br>Delete training courses  | 1.0<br>1.0         | 1.0<br>1.0     |     |

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|-------------------------------|---|--|--------------------|----------------|-----|
|                               |   |  |                    | \$('000)       | FTE |
| <b>BYLAWS AND INSPECTIONS</b> |   |  |                    |                |     |
| 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            |     |
| <b>POLICE</b>                 |   |  |                    |                |     |
| 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 |
| <b>FIRE</b>        |   |  |                    |                |     |
| 42                 | General Reduction                                 | To be identified by the department   |                    | 24.2           |     |
| <b>ENGINEERING</b> |   |  |                    |                |     |
| 43                 | Engineering Clerk Steno I<br>(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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|---------------------|--|--|--------------------|----------------|-----|
|                     |  |  |                    | \$('000)       | FTE |
| <b>PUBLIC WORKS</b> |  |  |                    |                |     |
| 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)       | FTE |
| 55  | Street Flushing                        | Reduce flushing arterials to once a year.<br>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 |
| <b>PUBLIC WORKS (continued)</b> |  |  |                                 |                |     |
| 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.<br>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:<br>-reduce mowing Airside from 18 per season to 14 would reduce visibility and safety for aircraft.<br>- 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<br>- reduce maintenance on storm, water & sanitary lines may cause flooding, water damage. Valves may become inoperable<br>- 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.<br>Reduce .1 FTE<br>End result of extensive reductions in Airport budget could be shutting down of the facility. | 4.0<br>3.0<br>1.0<br>6.0<br>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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|----------------|--|---|--------------------|----------------|-----|
|                |  |   |                    | \$('000)       | FTE |
| <b>TRANSIT</b> |  |   |                    |                |     |
| 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><br>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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|--|--|--|--------------------|----------------|-----|
|  |  |  |                    | \$('000)       | FTE |
| <b>COMMUNITY SERVICES - GENERAL</b>                      |  |  |                    |                |     |
| 93   | RED DEER PUBLIC LIBRARY<br>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               |                |     |
| <b>NORMANDEAU CULTURAL &amp; NATURAL HISTORY SOCIETY</b> |  |  |                    |                |     |
| 108  | Further Reduction in operating grant.                                    | Subject to Society priority review. Present funding agreement is in place for 1994 and 1995. | 37.9               |                |     |
| <b>G. H. DAWE COMMUNITY CENTRE</b>                       |  |  |                    |                |     |
| 109  | Increase all facility rental rates by 1%                                 | No impact on service levels  | 1.1                | 1.1            |     |

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|------------------------|---|---|--------------------|----------------|-----|
|                        |   |   |                    | \$('000)       | FTE |
| <b>SOCIAL PLANNING</b> |   |   |                    |                |     |
| 110                    | DAY CARE<br>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<br>Additional Provincial grant money  | The actual grants announced by the Province are higher than expected.   | 15.0               | 15.0           |     |
| 112                    | SPECIAL TRANSPORTATION<br>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<br>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.<br>All of the above is in direct contradiction to the Accessible Transportation Review approved by Council on April 26, 1993.  | 34.4               | 10.0           |     |

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

| NO.          | DESCRIPTION OF<br>NET BUDGET REDUCTION   | IMPACT ON SERVICE LEVELS   | AMOUNT<br>\$('000) | RECOMMENDATION |     |
|--------------|--|--|--------------------|----------------|-----|
|              |  |  |                    | \$('000)       | FTE |
| <b>PARKS</b> |  |  |                    |                |     |
| 113          | Closure of Lawn Bowling Green  | The facility would be abandoned unless the Lawn Bowling Club (@ 30 members) assumed all maintenance responsibilities.<br>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.<br>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.<br>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.<br>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.<br>The schools construct approximately four playgrounds per annum, and have never been required to assume the maintenance costs, as in some other communities.<br>The Joint Use Agreement would have to be renegotiated in order to implement this change.<br>This could lead to a breakdown of the excellent cooperation which presently exists between the Community Services Division and the school boards. | 18.0               |                |     |

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

| NO.                      | DESCRIPTION OF<br>NET BUDGET REDUCTION                                       | IMPACT ON SERVICE LEVELS   | AMOUNT<br>\$('000) | RECOMMENDATION |     |
|--------------------------|--|--|--------------------|----------------|-----|
|                          |  |  |                    | \$('000)       | FTE |
| <b>PARKS (continued)</b> |  |  |                    |                |     |
| 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.<br>* 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                |                |     |

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

| NO.                           | DESCRIPTION OF<br>NET BUDGET REDUCTION   | IMPACT ON SERVICE LEVELS   | AMOUNT<br>\$('000) | RECOMMENDATION |     |
|-------------------------------|--|--|--------------------|----------------|-----|
|                               |  |  |                    | \$('000)       | FTE |
| <b>PARKS (continued)</b>      |  |  |                    |                |     |
| 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.<br>May result in increased capital costs for repairs.<br>Would likely result in increased public complaints.   | 10.0               |                |     |
| <b>RECREATION AND CULTURE</b> |  |  |                    |                |     |
| 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            |     |

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

| NO.                                       | DESCRIPTION OF<br>NET BUDGET REDUCTION               | IMPACT ON SERVICE LEVELS   | AMOUNT   | RECOMMENDATION |     |
|---|--|--|----------|----------------|-----|
|   |  |  | \$('000) | \$('000)       | FTE |
| <b>RECREATION AND CULTURE (continued)</b> |  |  |          |                |     |
| 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 &amp; 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<br>NET BUDGET REDUCTION                               | IMPACT ON SERVICE LEVELS   | AMOUNT<br>\$('000) | RECOMMENDATION |             |
|--|--|--|--------------------|----------------|-------------|
|  |  |  |                    | \$('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         |
| <b>LAND &amp; ECONOMIC DEVELOPMENT</b>         |  |  |                    |                |             |
| 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                |                |             |
| <b>EL &amp; P</b>                              |  |  |                    |                |             |
| 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               |                |             |
| <b>SUB-TOTALS</b>                              |  |  | <b>\$2,849.7</b>   | <b>\$858.3</b> | <b>12.8</b> |
| <b>LESS: REDUCTIONS NOT FUNDED BY TAXATION</b> |  |  |                    | <b>69.5</b>    | <b>1.3</b>  |
| <b>TOTAL REDUCTION IN TAXATION DEMAND</b>      |  |  |                    | <b>\$788.8</b> | <b>11.5</b> |

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

| NO.                                     | DESCRIPTION OF<br>NET BUDGET REDUCTION                         | IMPACT ON SERVICE LEVELS   | AMOUNT   | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|---|--|--|----------|----------------|-----|----------------|---------------------|
|   |  |  | \$('000) | \$('000)       | FTE |                |                     |
| <b>GENERAL</b>                          |  |  |          |                |     |                |                     |
| 1                                       | Reduce Red Deer Visitor & Convention Bureau                    |  | 13.0     | 13.0           |     | 9.8            |                     |
| 1a                                      | Westerner  | Delete Westerner Parade float grant  | 5.0      | 5.0            |     | 5.0            |                     |
| <b>CITY COMMISSIONERS</b>               |  |  |          |                |     |                |                     |
| 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            |                     |
| <b>ELECTED OFFICIALS AND CITY CLERK</b> |  |  |          |                |     |                |                     |
| 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           |                     |
| <b>PERSONNEL</b>                        |  |  |          |                |     |                |                     |
| 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<br>NET BUDGET REDUCTION              | IMPACT ON SERVICE LEVELS   | AMOUNT<br>\$('000) | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|---------------------------------------|---|--|--------------------|----------------|-----|----------------|---------------------|
|                                       |   |  |                    | \$('000)       | FTE |                |                     |
| <b>FINANCIAL SERVICES DIRECTORATE</b> |   |  |                    |                |     |                |                     |
| <b>TREASURY SERVICES</b>              |   |  |                    |                |     |                |                     |
| 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<br>NET BUDGET REDUCTION  | IMPACT ON SERVICE LEVELS   | AMOUNT<br>\$('000) | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|----------------------------|---|--|--------------------|----------------|-----|----------------|---------------------|
|                            |   |  |                    | \$('000)       | FTE |                |                     |
| <b>COMPUTER SERVICES</b>   |   |  |                    |                |     |                |                     |
| 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                |                |     |                |                     |
| <b>CITY HALL OPERATION</b> |   |  |                    |                |     |                |                     |
| 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               |                |     |                |                     |
| <b>PARKING FUND</b>        |   |  |                    |                |     |                |                     |
| 32                         | Eliminate one Commissionaire<br>Eliminate conference travel<br>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<br>1.6<br>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<br>Delete training courses  | 1.0<br>1.0         | 1.0<br>1.0     |     | 1.0<br>1.0     |                     |

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

| NO.                           | DESCRIPTION OF<br>NET BUDGET REDUCTION                                    | IMPACT ON SERVICE LEVELS   | AMOUNT<br>\$('000) | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|-------------------------------|---|--|--------------------|----------------|-----|----------------|---------------------|
|                               |   |  |                    | \$('000)       | FTE |                |                     |
| <b>BYLAWS AND INSPECTIONS</b> |   |  |                    |                |     |                |                     |
| 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            |                     |
| <b>POLICE</b>                 |   |  |                    |                |     |                |                     |
| 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  
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|--------------------|---|--|--------------------|----------------|-----|----------------|---------------------|
|                    |   |  |                    | \$('000)       | FTE |                |                     |
| <b>FIRE</b>        |   |  |                    |                |     |                |                     |
| 42                 | General Reduction                                 | To be identified by the department   |                    | 24.2           |     | 24.2           |                     |
| <b>ENGINEERING</b> |   |  |                    |                |     |                |                     |
| 43                 | Engineering Clerk Steno I<br>(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                |                |     |                |                     |

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EQUAL TO 10% OF THE BASE BUDGET**

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

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

| NO.                             | DESCRIPTION OF<br>NET BUDGET REDUCTION | IMPACT ON SERVICE LEVELS  | AMOUNT<br>\$('000)              | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|---------------------------------|--|---|---------------------------------|----------------|-----|----------------|---------------------|
|                                 |  |   |                                 | \$('000)       | FTE |                |                     |
| <b>PUBLIC WORKS (continued)</b> |  |   |                                 |                |     |                |                     |
| 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:<br>- reduce mowing Airside from 18 per season to 14 would reduce visibility and safety for aircraft.<br>- 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<br>- reduce maintenance on storm, water & sanitary lines may cause flooding, water damage. Valves may become inoperable<br>- 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.<br>Reduce .1 FTE<br>End result of extensive reductions in Airport budget could be shutting down of the facility. | 4.0<br>3.0<br>1.0<br>6.0<br>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                             |                |     |                |                     |

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

| NO.            | DESCRIPTION OF<br>NET BUDGET REDUCTION   | IMPACT ON SERVICE LEVELS  | AMOUNT<br>\$('000) | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|----------------|--|---|--------------------|----------------|-----|----------------|---------------------|
|                |  |   |                    | \$('000)       | FTE |                |                     |
| <b>TRANSIT</b> |  |   |                    |                |     |                |                     |
| 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 | 58.1           |                     |
| 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             | <b>Revenue Option</b><br>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              |                |     |                |                     |

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

| NO.  | DESCRIPTION OF<br>NET BUDGET REDUCTION                                   | IMPACT ON SERVICE LEVELS   | AMOUNT<br>\$('000) | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|--|--|--|--------------------|----------------|-----|----------------|---------------------|
|  |  |  |                    | \$('000)       | FTE |                |                     |
| <b>COMMUNITY SERVICES - GENERAL</b>                      |  |  |                    |                |     |                |                     |
| 93   | RED DEER PUBLIC LIBRARY<br>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               |                |     |                |                     |
| <b>NORMANDEAU CULTURAL &amp; NATURAL HISTORY SOCIETY</b> |  |  |                    |                |     |                |                     |
| 108  | Further Reduction in operating grant.                                    | Subject to Society priority review. Present funding agreement is in place for 1994 and 1995. | 37.9               |                |     |                |                     |
| <b>G. H. DAWE COMMUNITY CENTRE</b>                       |  |  |                    |                |     |                |                     |
| 109  | Increase all facility rental rates by 1%                                 | No impact on service levels  | 1.1                | 1.1            |     | 0.7            |                     |

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

| NO.                    | DESCRIPTION OF<br>NET BUDGET REDUCTION  | IMPACT ON SERVICE LEVELS  | AMOUNT<br>\$('000) | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|------------------------|---|---|--------------------|----------------|-----|----------------|---------------------|
|                        |   |   |                    | \$('000)       | FTE |                |                     |
| <b>SOCIAL PLANNING</b> |   |   |                    |                |     |                |                     |
| 110                    | DAY CARE<br>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<br>Additional Provincial grant money  | The actual grants announced by the Province are higher than expected.   | 15.0               | 15.0           |     | 15.0           |                     |
| 112                    | SPECIAL TRANSPORTATION<br>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<br>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.<br>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            |                     |

**NET BUDGET REDUCTIONS  
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| NO.          | DESCRIPTION OF<br>NET BUDGET REDUCTION   | IMPACT ON SERVICE LEVELS   | AMOUNT<br>\$('000) | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|--------------|--|--|--------------------|----------------|-----|----------------|---------------------|
|              |  |  |                    | \$('000)       | FTE |                |                     |
| <b>PARKS</b> |  |  |                    |                |     |                |                     |
| 113          | Closure of Lawn Bowling Green  | The facility would be abandoned unless the Lawn Bowling Club (@ 30 members) assumed all maintenance responsibilities.<br>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.<br>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.<br>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.<br>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.<br>The schools construct approximately four playgrounds per annum, and have never been required to assume the maintenance costs, as in some other communities.<br>The Joint Use Agreement would have to be renegotiated in order to implement this change.<br>This could lead to a breakdown of the excellent cooperation which presently exists between the Community Services Division and the school boards. | 18.0               |                |     |                |                     |

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

| NO.                      | DESCRIPTION OF<br>NET BUDGET REDUCTION                                       | IMPACT ON SERVICE LEVELS  | AMOUNT   | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|--------------------------|--|---|----------|----------------|-----|----------------|---------------------|
|                          |  |   | \$('000) | \$('000)       | FTE |                |                     |
| <b>PARKS (continued)</b> |  |   |          |                |     |                |                     |
| 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.<br>Planning and design functions would be greatly reduced, including the review of all landscape and development proposals in the city.<br>Community and school board liaison on shared maintenance and development projects would be greatly reduced.<br>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.<br>All cosmetic tree pruning would be cancelled.<br>Would result in increased tree loss and public complaints.<br>* 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.<br>React to weed complaints and notices via the Weed Control Act and Nuisance Bylaw only.<br>Public complaints would increase and overall city aesthetics would decrease.<br>Chemicals would have to be used to a great extent for reactionary control measures.<br>Increase of dandelion and clover infestations.   | 5.0      |                |     |                |                     |

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

| NO.                           | DESCRIPTION OF<br>NET BUDGET REDUCTION   | IMPACT ON SERVICE LEVELS   | AMOUNT<br>\$('000) | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|-------------------------------|--|--|--------------------|----------------|-----|----------------|---------------------|
|                               |  |  |                    | \$('000)       | FTE |                |                     |
| <b>PARKS (continued)</b>      |  |  |                    |                |     |                |                     |
| 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.<br>May result in increased capital costs for repairs.<br>Would likely result in increased public complaints.   | 10.0               |                |     |                |                     |
| <b>RECREATION AND CULTURE</b> |  |  |                    |                |     |                |                     |
| 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            |                     |

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

| NO.                                       | DESCRIPTION OF<br>NET BUDGET REDUCTION               | IMPACT ON SERVICE LEVELS   | AMOUNT   | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|---|--|--|----------|----------------|-----|----------------|---------------------|
|   |  |  | \$('000) | \$('000)       | FTE |                |                     |
| <b>RECREATION AND CULTURE (continued)</b> |  |  |          |                |     |                |                     |
| 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 &amp; 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<br>NET BUDGET REDUCTION  | IMPACT ON SERVICE LEVELS   | RECOMMENDATION     |                |             | 1994<br>SAVING | COUNCIL<br>APPROVED |
|--|---|--|--------------------|----------------|-------------|----------------|---------------------|
|  |   |  | AMOUNT<br>\$('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           |                     |
| <b>LAND &amp; ECONOMIC DEVELOPMENT</b>         |   |  |                    |                |             |                |                     |
| 131  | <b>ECONOMIC DEVELOPMENT</b><br>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                |                |             |                |                     |
| <b>LAND ADMINISTRATION</b>                     |   |  |                    |                |             |                |                     |
| 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                |                |             |                |                     |
| <b>EL &amp; P</b>                              |   |  |                    |                |             |                |                     |
| 138  | <b>ELECTRICAL DISTRIBUTION</b><br>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              |                |             |                |                     |
| <b>STREET &amp; TRAFFIC LIGHTS</b>             |   |  |                    |                |             |                |                     |
| 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               |                |             |                |                     |
| <b>SUB-TOTALS</b>                              |   |  | <b>\$2,849.7</b>   | <b>\$858.3</b> | <b>12.8</b> | <b>615.6</b>   |                     |
| <b>LESS: REDUCTIONS NOT FUNDED BY TAXATION</b> |   |  |                    | <b>69.5</b>    | <b>1.3</b>  | <b>51.6</b>    |                     |
| <b>TOTAL REDUCTION IN TAXATION DEMAND</b>      |   |  |                    | <b>\$788.8</b> | <b>11.5</b> | <b>564.0</b>   |                     |

**Red Deer Visitor and Convention Bureau  
1994 Budget  
Summary**

| OPERATING                                 | REVENUE                 |                         | EXPENDITURE             |                         |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
|   | 1993<br>Budget          | 1994                    | 1993<br>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<br>Fee for Service | --                      |                         | 10,300                  | 10,300                  |
| Administration                            | <u>800</u>              | <u>6,300</u>            | <u>67,722</u>           | <u>71,088</u>           |
| <b>TOTAL OPERATING</b>                    | <b>147,935</b>          | <b>144,730</b>          | <b>288,747</b>          | <b>287,538</b>          |
| <br><b>CAPITAL</b>                        |                         |                         |                         |                         |
| 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>                |
| <b>TOTAL CAPITAL</b>                      | <b>45,800</b>           | <b>7,625</b>            | <b>48,000</b>           | <b>6,600</b>            |
| City Fee for Service                      | 145,047                 | 141,783 <sup>1</sup>    |                         |                         |
| Surplus/Deficit                           |                         |                         |                         |                         |
| <b>TOTAL</b>                              | <b><u>\$338,782</u></b> | <b><u>\$294,138</u></b> | <b><u>\$336,747</u></b> | <b><u>\$294,138</u></b> |

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>2,000</u> <sup>1</sup> | 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<br>Station      | 150             | 175         |
|                              |                |                           | Visitor Survey - Data Entry<br>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 <sup>1</sup> | 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 <sup>1</sup> | 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                            |                 |               |
|                          | <u>37,975</u>  | <u>34,025</u> | 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>    |
|                          |                |               |                                     | <u>42,000</u>   | <u>38,895</u> |

**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**

|                   | <u>Revenue</u> |             |                                    | <u>Expenses</u> |              |
|-------------------|----------------|-------------|------------------------------------|-----------------|--------------|
|                   | <u>1993</u>    | <u>1994</u> |                                    | <u>1993</u>     | <u>1994</u>  |
| Team Tourism      | 8,250          |             | Convention Marketing Consortium    | 20,000          | 25,000       |
| Westerner, Hotels | <u>5,500</u>   | <u>    </u> | Promotion Brochure                 | 10,500          |              |
|                   | 13,750         | 0           | Display                            | 3,500           |              |
|                   |                |             | Site Visits                        | <u>2,500</u>    |              |
|                   |                |             | Sales, Bid Development             |                 | 2,000        |
|                   |                |             | Development of Additional Services |                 | <u>2,500</u> |
|                   |                |             |                                    | 36,500          | 29,500       |

**1994 Budget**

**Convention Services**

|                              | <u>Revenue</u> |               |                                | <u>Expenses</u> |                 |
|------------------------------|----------------|---------------|--------------------------------|-----------------|-----------------|
|                              | <u>1993</u>    | <u>1994</u>   |                                | <u>1993</u>     | <u>1994</u>     |
| Name Tags                    | 750            | 1,500         | <u>Promotion</u>               |                 |                 |
| Hostess Service              | 3,250          | 3,500         | Brochure, Information Packages | 850             | 250             |
| Coupon Booklet               | 2,400          | 3,900         | Salary                         | 0               | 750             |
| Mini Map                     | 0              | 3,000         | <u>Services</u>                |                 |                 |
| Folders                      | 0              | 500           | Name Tags                      | 1,000           | 1,500           |
| Convention Organizers Manual |                | 500           | Hostesses                      | 4,500           | 3,000           |
| Government Grant, Wages      | <u>6,250</u>   | <u>    </u> 0 | Coupon Booklet - Printing      | 1,800           | 2,700           |
|                              | 12,650         | 12,900        | - 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                | <u>    </u> 0   | <u>    </u> 200 |
|                              |                |               |                                | 16,675          | 14,925          |

**1994 Budget**

**Alberta Best Seminars**

**Revenue**

|                   | <u>1993</u> | <u>1994</u> |
|-------------------|-------------|-------------|
| Registration Fees | 3,000       | 7,000       |
| Merchandise Sales |             | <u>200</u>  |
|                   |             | 7,200       |

**Expenses**

|                           | <u>1993</u> | <u>1994</u> |
|---------------------------|-------------|-------------|
| Instructor                | 1,875       | 3,000       |
| Advertising               | 150         | 75          |
| Lunches, coffee breaks    | 250         | 1,000       |
| Seminar Materials         | 400         | 765         |
| Stationery                | 25          | 25          |
| Merchandise               |             | 135         |
| Postage                   | 50          | 50          |
| Equipment and room rental | 150         | 300         |
| Salary                    | 1,000       | 1,700       |
| Commission                | <u>100</u>  | <u>150</u>  |
|                           | 4,000       | 7,200       |

## 1994 Budget

### Membership

#### Revenue

|                              | <u>1993</u>  | <u>1994</u>  |
|------------------------------|--------------|--------------|
| <u>Fees</u>                  |              |              |
| Membership <sup>1</sup>      | \$10,800     | 15,875       |
| <u>Events</u>                |              |              |
| Member Lunch \$15 x 32       | 500          | 480          |
| Breakfast Seminar \$15 x 20  | 500          | 300          |
| Progressive Dinner \$30 x 40 | <u>1,400</u> | <u>1,200</u> |
|                              | 13,200       | 17,855       |

#### Expenses

|                                      | <u>1993</u>   | <u>1994</u>   |
|--------------------------------------|---------------|---------------|
| <u>Promotion</u>                     |               |               |
| Material                             | 200           | 250           |
| Salary                               | 2,750         | 3,750         |
| Wages                                | 0             | 500           |
| Commission on Sales (\$5/new member) | 250           | 250           |
| Travel Expenses                      | <u>300</u>    | <u>300</u>    |
|                                      | 3,500         | 5,050         |
| <u>Services</u>                      |               |               |
| Member Pins                          | 250           | 200           |
| Certificates                         | 200           | 75            |
| Newsletter (6 issues)                | 800           | 1,000         |
| Member Recognition                   | 1,000         | 500           |
| Stationery Supplies, Photocopying    | 250           | 450           |
| General Supplies                     | 200           | 100           |
| Postage                              | 1,200         | 1,400         |
| Salary                               | 3,000         | 3,000         |
| Decal                                | <u>300</u>    | <u>125</u>    |
|                                      | 7,200         | 6,850         |
| <u>Events</u>                        |               |               |
| Member Lunch                         | 400           | 315           |
| Progressive Dinner                   | 1,200         | 880           |
| Member Breakfast                     | 400           | 185           |
| Promotion                            | 0             | 75            |
| Speakers                             | 0             | 75            |
| Salary                               | <u>0</u>      | <u>450</u>    |
|                                      | 2,000         | 1,980         |
|                                      | <u>12,700</u> | <u>13,880</u> |

|                 |                    |            |
|-----------------|--------------------|------------|
| 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 <sup>1</sup> - 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 <sup>1</sup> |
|                 | 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 <sup>2</sup> |
|                 |                |             | 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                 |                 | 0           |
| Lunches  | 1,875          | 0           | Wages                  | 1,500           | 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       |
| Wages                       | 1,700       | 1,250       |
| Security                    | 175         | 775         |
| Supplies                    | 0           | 500         |
| Miscellaneous               | 0           | 147         |
| Janitorial                  | 325         | 500         |
| Concession Fee <sup>1</sup> | <u>0</u>    | <u>328</u>  |
|                             | 2,200       | 4,500       |

<sup>1</sup> 8% of gross facility rental revenue

## 1994 Budget

### Administration

| <u>Revenue</u>                           | <u>1993</u> | <u>1994</u>        | <u>Expenses</u>                   | <u>1993</u>     | <u>1994</u>         |
|--|-------------|--------------------|-----------------------------------|-----------------|---------------------|
| Skills Alberta Grant Training            | 200         | 0                  | Salary and Benefits               | 53,000          | 51,400 <sup>2</sup> |
| Can-Alta Partnership Agreement, Training | 0           | 0                  | Business Travel                   | 2,800           | 3,500               |
| Convention Consortium Coordination       | 0           | 5,300 <sup>1</sup> | Seminar and Conference Travel     | 300             | 400                 |
| Miscellaneous                            | <u>600</u>  | <u>1,000</u>       | Conference Fees                   | 300             | 600                 |
|  | 800         | 6,300              | Membership Fees                   | 300             | 450 <sup>3</sup>    |
|  |             |                    | Postage                           | 1,000           | 700                 |
|  |             |                    | Telephone                         | 1,200           | 1,200               |
|  |             |                    | Advertising                       | 200             | 200                 |
|  |             |                    | Subscriptions and Publications    | 125             | 175                 |
|  |             |                    | Accounting, Audit, Payrolling     | 3,000           | 5,500 <sup>4</sup>  |
|  |             |                    | 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>        </u> | <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

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

<sup>1</sup>Prior 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)

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

<sup>3</sup>The 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.

<sup>4</sup>Of 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.

---

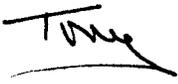
**Making Tourism Work For You.**

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.

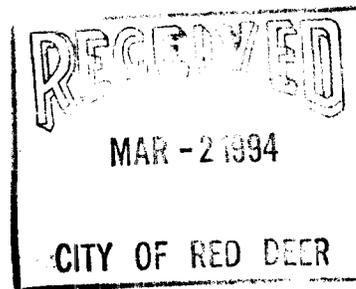
Should you have any questions or concerns, I would be very pleased to hear from you.

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>    |
|---|------------------|------------------------------|----------------|
|   |                  | <u>A</u>                     | <u>B</u>       |
|   |                  | - 2.25%                      | - 10%          |
| <b>Visitor Information Service</b>            |                  |                              |                |
| Year Round Seven Day A Week Operation         | \$37,980         | \$ 38,500 <sup>1</sup>       | 37,500         |
| <b>Convention Marketing</b>                   |                  |                              |                |
| Contribution to Consortium                    | 25,000           | 25,000 <sup>2</sup>          | 25,000         |
| Bidding, Convention Services                  | 4,025            | 6,525 <sup>1</sup>           | 4,975          |
| <b>Pleasure Travel Marketing</b>              | 4,250            | 4,000                        | 0              |
| <b>Motor Coach Marketing</b>                  | 0                | 1,100                        | 1,100          |
| <b>Tourist Publications</b>                   |                  |                              |                |
| 90% cost recovery                             | 4,525            | 4,870 <sup>1</sup>           | 4,020          |
| <b>David Thompson Country Tourist Council</b> |                  |                              |                |
| City of Red Deer Membership Fee               | 10,300           | 10,300 <sup>1</sup>          | 9,270          |
| <b>Administration</b>                         | 57,467           | 49,763 <sup>3</sup>          | 47,977         |
| <b>Equipment Repair and Replacement</b>       | 1,500            | 1,725                        | 700            |
|   | <u>\$145,047</u> | <u>\$141,783<sup>4</sup></u> | <u>130,542</u> |

<sup>1</sup>Prior 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)

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

<sup>3</sup>The 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.

<sup>4</sup>Of 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

**DATE: FEBRUARY 24, 1994**

**TO: DIRECTORS  
DEPARTMENT HEADS**

**FROM: CITY CLERK**

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

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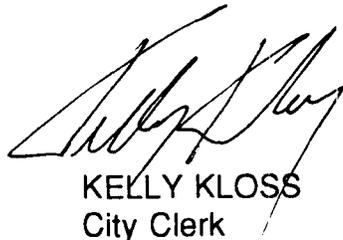
At the Council Meeting of February 14, 1994, a motion was passed agreeing to reconsider the 1994 Budget.

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**

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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   | RECOMMENDATION  |          |     | 1994 SAVING | COUNCIL APPROVED |
|---|--|--|-----------------|----------|-----|-------------|------------------|
|   |  |  | AMOUNT \$('000) | \$('000) | FTE |             |                  |
| <b>GENERAL</b>                          |  |  |                 |          |     |             |                  |
| 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             |
| <b>CITY COMMISSIONERS</b>               |  |  |                 |          |     |             |                  |
| 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              |
| <b>ELECTED OFFICIALS AND CITY CLERK</b> |  |  |                 |          |     |             |                  |
| 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             |
| <b>PERSONNEL</b>                        |  |  |                 |          |     |             |                  |
| 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   | RECOMMENDATION  |          |     | 1994 SAVING | COUNCIL APPROVED |
|   |  |  | AMOUNT \$('000) | \$('000) | FTE |             |                  |
| <b>FINANCIAL SERVICES DIRECTORATE</b>   |  |  |                 |          |     |             |                  |
| <b>TREASURY SERVICES</b>                |  |  |                 |          |     |             |                  |
| 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   | RECOMMENDATION  |          |     | 1994 SAVING | COUNCIL APPROVED |
|   |  |  | AMOUNT \$('000) | \$('000) | FTE |             |                  |
| <b>PARKING FUND</b>                     |  |  |                 |          |     |             |                  |
| 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**

| NO.                           | DESCRIPTION OF<br>NET BUDGET REDUCTION         | IMPACT ON SERVICE LEVELS  | AMOUNT   | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|-------------------------------|--|---|----------|----------------|-----|----------------|---------------------|
|                               |  |   | \$('000) | \$('000)       | FTE |                |                     |
| <b>BYLAWS AND INSPECTIONS</b> |  |   |          |                |     |                |                     |
| 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                 |
| <b>POLICE</b>                 |  |   |          |                |     |                |                     |
| 36                            | Reduction to RCMP                              | To be determined by Police Chief  | 153.0    | 76.0           |     | 50.7           | 76.0                |
| NO.                           | DESCRIPTION OF<br>NET BUDGET REDUCTION         | IMPACT ON SERVICE LEVELS  | AMOUNT   | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|                               |  |   | \$('000) | \$('000)       | FTE |                |                     |
| <b>FIRE</b>                   |  |   |          |                |     |                |                     |
| 42                            | General Reduction                              | To be identified by the department  |          | 24.2           |     | 24.2           | 24.2                |
| <b>ENGINEERING</b>            |  |   |          |                |     |                |                     |
| 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                |
| NO.                           | DESCRIPTION OF<br>NET BUDGET REDUCTION         | IMPACT ON SERVICE LEVELS  | AMOUNT   | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|                               |  |   | \$('000) | \$('000)       | FTE |                |                     |
| <b>PUBLIC WORKS</b>           |  |   |          |                |     |                |                     |
| 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                |
| NO.                           | DESCRIPTION OF<br>NET BUDGET REDUCTION         | IMPACT ON SERVICE LEVELS  | AMOUNT   | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>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           | 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                |
| NO.                           | DESCRIPTION OF<br>NET BUDGET REDUCTION         | IMPACT ON SERVICE LEVELS  | AMOUNT   | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|                               |  |   | \$('000) | \$('000)       | FTE |                |                     |
| <b>TRANSIT</b>                |  |   |          |                |     |                |                     |
| 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**

| NO.                                 | DESCRIPTION OF<br>NET BUDGET REDUCTION   | IMPACT ON SERVICE LEVELS   | AMOUNT  | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|-------------------------------------|--|--|---------|----------------|-----|----------------|---------------------|
|                                     |  |  | \$(000) | \$(000)        | FTE |                |                     |
| <b>COMMUNITY SERVICES - GENERAL</b> |  |  |         |                |     |                |                     |
| 109                                 | G. H. DAWE COMMUNITY CENTRE<br>Increase all facility rental rates by 1%                                  | No impact on service levels  | 1.1     | 1.1            |     | 0.7            | 1.1                 |
| NO.                                 | DESCRIPTION OF<br>NET BUDGET REDUCTION   | IMPACT ON SERVICE LEVELS   | AMOUNT  | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|                                     |  |  | \$(000) | \$(000)        | FTE |                |                     |
| <b>SOCIAL PLANNING</b>              |  |  |         |                |     |                |                     |
| <b>GENERAL</b>                      |  |  |         |                |     |                |                     |
| 111                                 | Additional Provincial grant money  | The actual grants announced by the Province are higher than expected.  | 15.0    | 15.0           |     |                | 0.0                 |
| <b>SPECIAL TRANSPORTATION</b>       |  |  |         |                |     |                |                     |
| 112                                 | 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<br>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.<br>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                 |
| NO.                                 | DESCRIPTION OF<br>NET BUDGET REDUCTION   | IMPACT ON SERVICE LEVELS   | AMOUNT  | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|                                     |  |  | \$(000) | \$(000)        | FTE |                |                     |
| <b>PARKS</b>                        |  |  |         |                |     |                |                     |
| 113                                 | Closure of Lawn Bowling Green  | The facility would be abandoned unless the Lawn Bowling Club (@ 30 members) assumed all maintenance responsibilities.<br>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.<br>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.<br>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.<br>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         | RECOMMENDATION         |     | 1994 SAVING | COUNCIL APPROVED |
|-------------------------------|--|--|----------------|------------------------|-----|-------------|------------------|
|                               |  |  | \$(000)        | \$(000)                | FTE |             |                  |
| <b>PARKS (continued)</b>      |  |  |                |                        |     |             |                  |
| 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.<br>* 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 \$(000) | FTE | 1994 SAVING | COUNCIL APPROVED |
| <b>PARKS (continued)</b>      |  |  |                |                        |     |             |                  |
| 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             |
| <b>RECREATION AND CULTURE</b> |  |  |                |                        |     |             |                  |
| 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<br>NET BUDGET REDUCTION               | IMPACT ON SERVICE LEVELS   | AMOUNT<br>\$('000) | RECOMMENDATION |     | 1994<br>SAVING | COUNCIL<br>APPROVED |
|---|--|--|--------------------|----------------|-----|----------------|---------------------|
|   |  |  |                    | \$('000)       | FTE |                |                     |
| <b>RECREATION AND CULTURE (continued)</b> |  |  |                    |                |     |                |                     |
| 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 &amp; 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<br>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         |
| <b>SUB-TOTALS</b>                              |  |  | <b>\$1,044.0</b> | <b>\$858.3</b> | <b>12.8</b> | <b>611.4</b> | <b>853.3</b> |
| <b>LESS: REDUCTIONS NOT FUNDED BY TAXATION</b> |  |  |                  | <b>69.5</b>    | <b>1.3</b>  | <b>51.6</b>  | <b>69.5</b>  |
| <b>TOTAL REDUCTION IN TAXATION DEMAND</b>      |  |  |                  | <b>\$788.8</b> | <b>11.5</b> | <b>559.8</b> | <b>783.8</b> |

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

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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**

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*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

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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 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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# 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

PATH: ajan\letters\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

PAT: 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

*PATH: alanwilcock grants2.94*



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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

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



*a delight  
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**

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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. 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<br/>Cost</u> |
|---|------------------------|
| Westerner Parade Control  | \$ 13,314              |
| Debt repayment for servicing costs<br>related to the Westerner site | 512,556                |
| Debt repayment for the Altaplex/<br>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. Wilcock, B. Comm., C.A.  
Director of Financial Services

AW/jt

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

AW/jt

PATH: alan\letters\grants.m94

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:

| <b>COMPARISON OF 1994 MUNICIPAL TAXATION WITH 1992</b> |                             |               |               |
|--|-----------------------------|---------------|---------------|
| <b>Property Type</b>                                   | <b>Number of Properties</b> | <b>Amount</b> |               |
| 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 cursive script, appearing to read "Alan Wilcock".

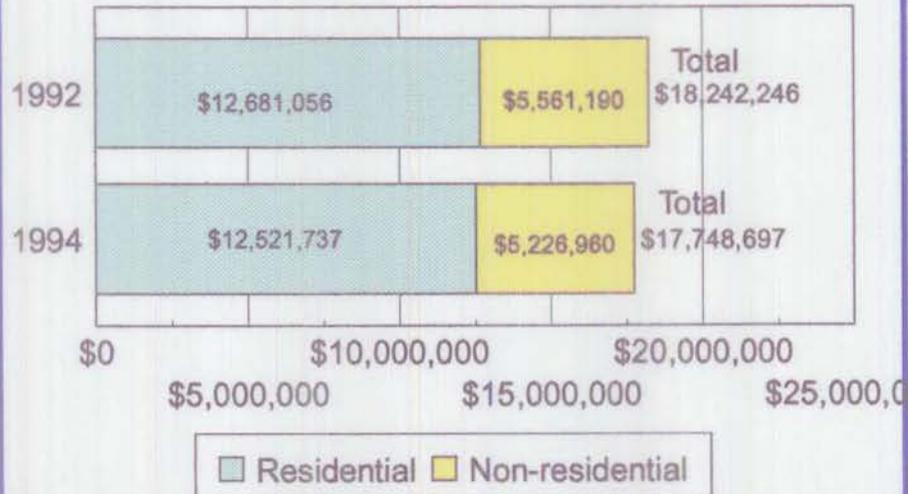
A. Wilcock, B. Comm., C.A.  
Director of Financial Services

AW/jt

Att.

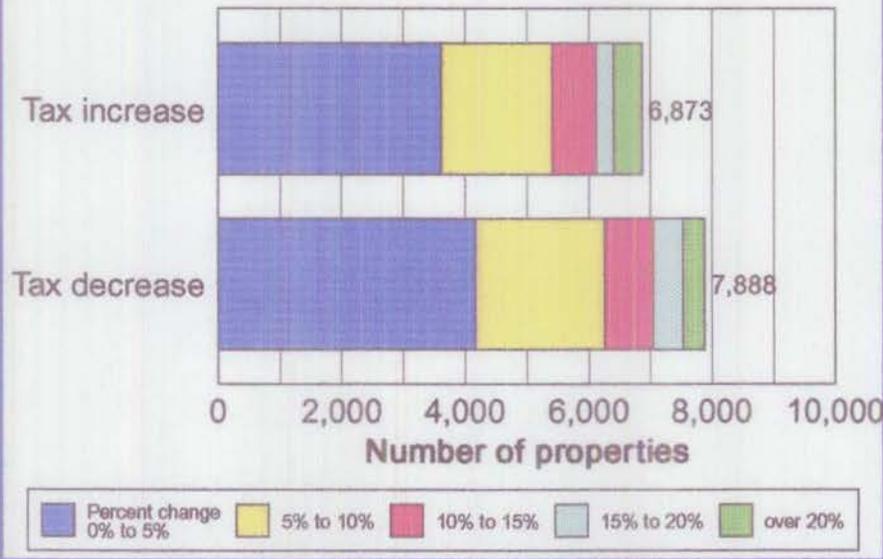
**COMPARISON OF MUNICIPAL PROPERTY TAX COLLECTIONS  
FOR TAXABLE PROPERTIES**

1992 AND 1994

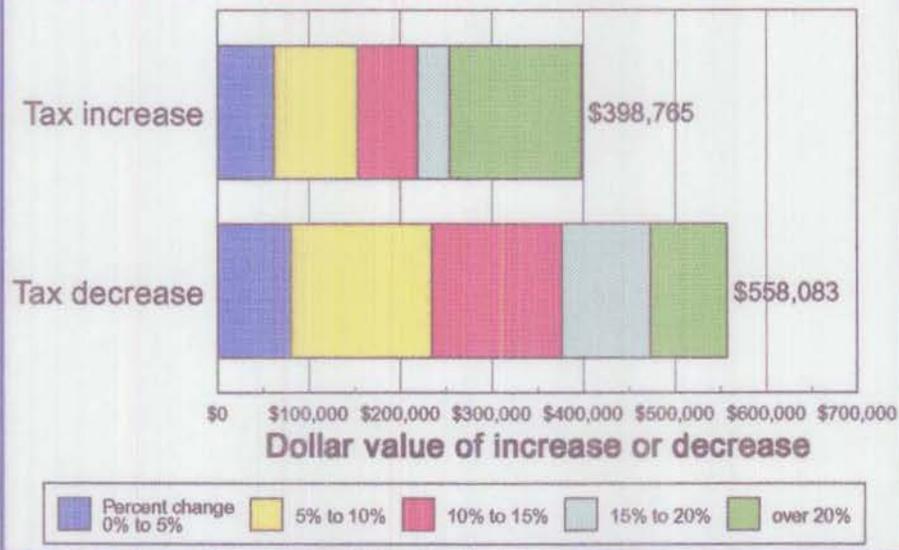


Vacant land, government properties and farmland is not included

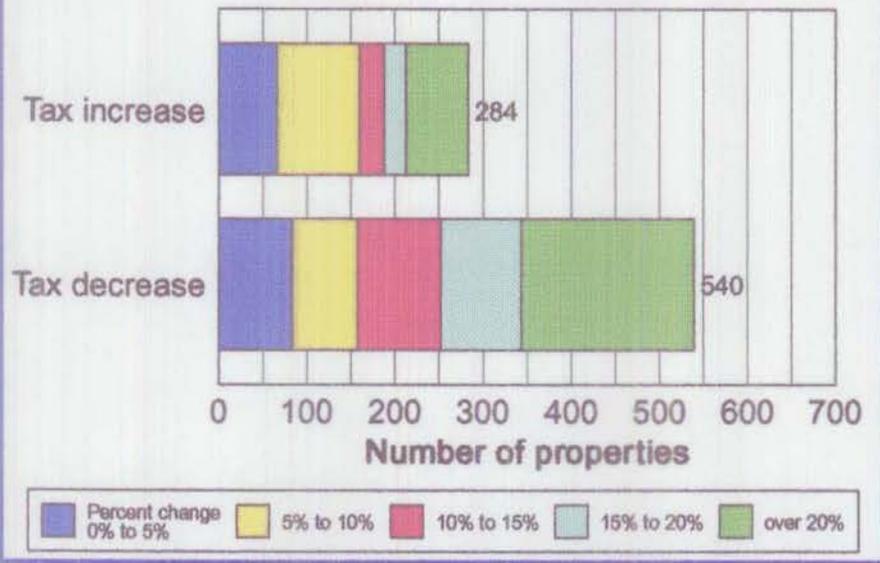
**CHANGE IN MUNICIPAL TAXES FROM 1992 TO 1994  
FOR INDIVIDUAL RESIDENTIAL PROPERTIES**



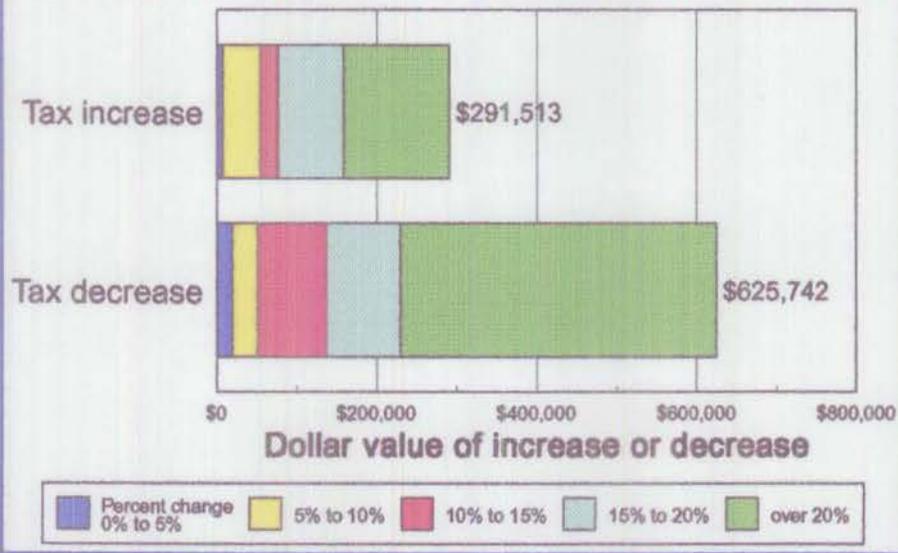
**CHANGE IN MUNICIPAL TAXES FROM 1992 TO 1994  
FOR INDIVIDUAL RESIDENTIAL PROPERTIES**



**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**

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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

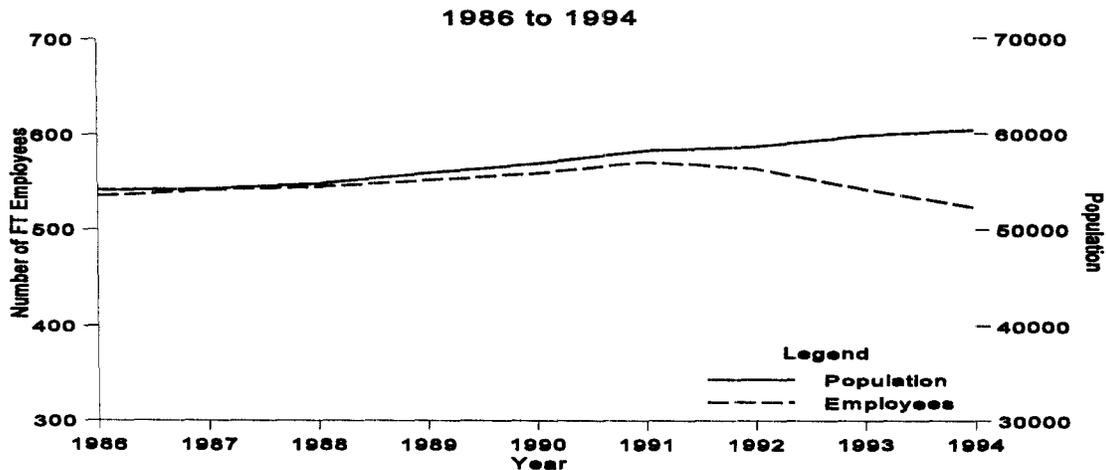
## FULL TIME EMPLOYEES BY YEAR COMPARED TO POPULATION

(Totals as of June of Each Year)

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

- \* 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**

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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%                                       |
| <b>Total Reduction</b> | <b>\$ 3,311,000</b>       | <b>17.1%</b>                               |

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  
Page 2

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.

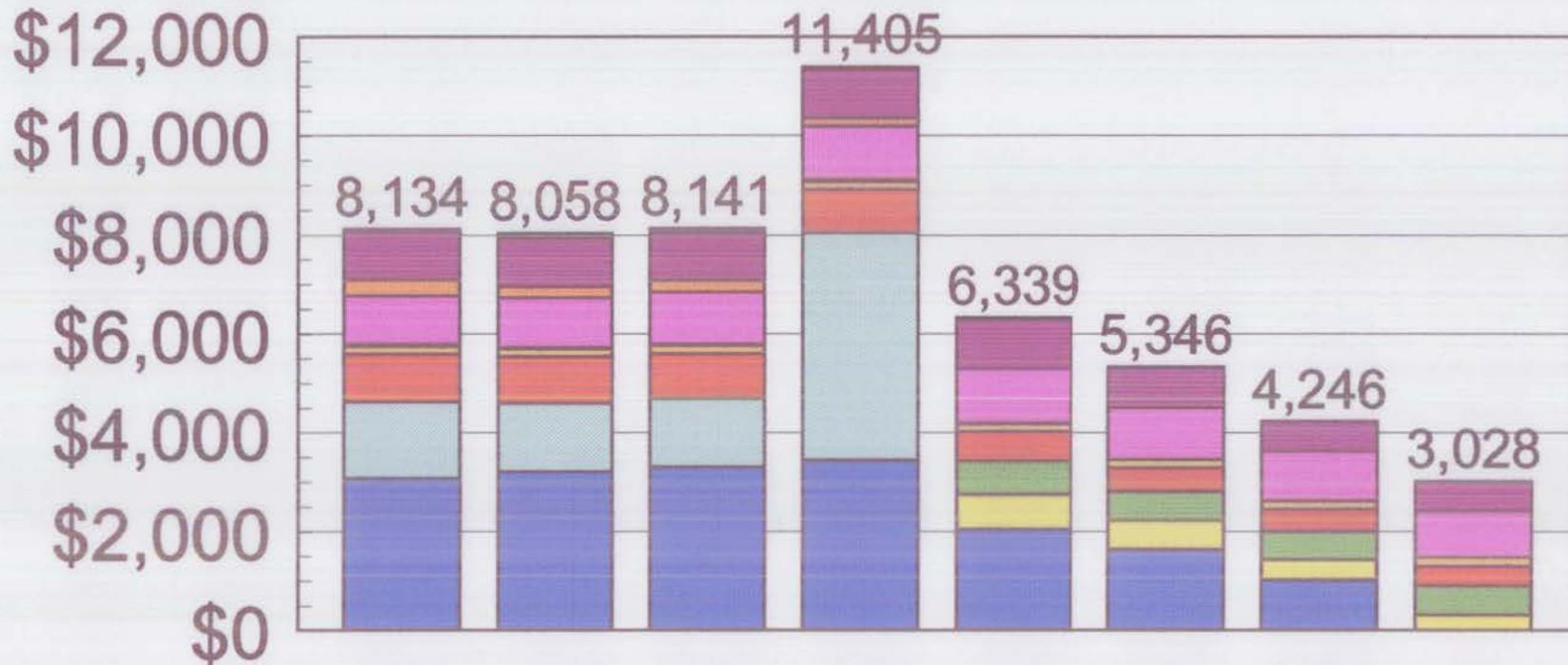


A. Wilcock, B. Comm., C.A.  
Director of Financial Services

AW/jt

# PROVINCIAL OPERATING GRANTS 1989 to 1996

(\$'000)



|                              | 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   |