



**REVISED AGENDA**  
**CITY COUNCIL - 2016 PRELIMINARY BUSINESS PLAN AND BUDGET**  
**November 30, December 1 and 3, 2015 at 1:00 p.m. to 11:00 p.m.**

Council Chamber, City Hall

Pages

1. NATIONAL ANTHEM AND CALL TO ORDER

2. *CONFIRMATION OF AGENDA*

24 - 25

*Recommendation*

1. That the revised attachment 1 for Item 9.13.1 - Proposed Fee Increase for Woodlawn Cemetery - 2016 replace current version;
2. That the recommendation for approval of each of the business lines be revised to include "and that the recommendations in the accompanying reports (identify Items) be approved";
3. That Items 9.7, 9.8 and 9.8.1 be combined and considered together with a recommendation added "That the Reserve for Capital Expenditures (RCE) as tabled be approved; and that the Unfunded Project report under 9.8.1 be received.
4. That the report of the CFO/General Manager, Asset and Financial Management Department, dated November 30, 2015 - 2016 Assessment Growth Revenue Budget Adjustment be added as Urgent Business Item 13.1 and that it be considered immediately following Item 9.19.1;
5. That the order of consideration of reports following item 9.17 be as follows:
  - a. 9.19 Land Development
  - b. 13.1 Urgent Business
  - c. 9.20 Final Budget Changes
  - d. 9.18 Taxation and General Revenues
6. That the agenda be confirmed as amended.

3. DECLARATION OF CONFLICT OF INTEREST
4. ADOPTION OF MINUTES
5. PUBLIC ACKNOWLEDGMENTS
6. UNFINISHED BUSINESS
7. QUESTION PERIOD
8. CONSENT AGENDA
9. REPORTS - 2016 PRELIMINARY BUSINESS PLAN AND DETAILED BUDGET

**9.1 BUDGET INTRODUCTION AND OVERVIEW**

Mr. Clae Hack, Director of Finance, will provide an introduction.

**9.1.1 2016 Preliminary Corporate Business Plan and Budget [File No. CK. 1700-1]**

City Council's Executive Committee, at its meeting held on October 19, 2015, was presented with the 2016 Business Plan and Budget and resolved that the information be received and the following documents be forwarded to this meeting:

- 2016 Preliminary Corporate Business Plan and Budget - Executive Summary;
- Saskatoon Strategic Trends 2015;
- 2016 Preliminary Corporate Business Plan and Operating and Capital Budgets.

(Copies of the above are not being reproduced for this meeting.)

**Recommendation**

That the information be received.

**9.2 COMMUNICATIONS**

**9.2.1 REQUESTS TO SPEAK TO CITY COUNCIL**

**9.2.2 MATTERS REQUIRING DIRECTION**

**9.2.2.1 Al Willems, dated October 17, 2015 - Green Bin Program [File No. CK 7830-4]**

26

Submitting comments.



**Recommendation**

That the letter be considered with item 9.9.3 - 2016 Green Cart Program.

- 9.2.2.2 Lindsay Patola, St. Philip Catholic School Community Council, dated October 21, 2015 - Request for Sidewalk Addition [File No. CK 6220-1 x1700-1]** 27 - 28

Requesting sidewalk addition.

**Recommendation**

That the direction of Council issue.

- 9.2.2.3 Angela Beaucamp, dated November 8, 2015 - Property Tax Collection and Dispersal [File No. CK 1905-5]** 29

Submitting comments.

**Recommendation**

That the information be received.

**9.3 GENERAL REPORTS**

**Recommendation**

1. That the recommendation contained in Item 9.3.1 be approved;
2. That the recommendations contained in Items 9.3.2 to 9.3.7 be adopted as one motion; and
3. That the recommendation contained in Item 9.3.8 be approved.

- 9.3.1 2016 Preliminary Corporate Business Plan and Budget and Land Development Business Plan and Budget [File No. CK 1700-1 x4110-1]** 30 - 34

**Recommendation**

1. That any Capital Project that has identified borrowing as a source of funding and is approved be subject to a Public Notice Hearing for Borrowing;
2. That any Capital Project that has identified external funding as a source of funding and is approved be subject to confirmation of this external funding; and
3. That \$3,678,400 be allocated from the Operating Budget to the Reserve for Capital Expenditures.

- 9.3.2 2016 Business Plan and Budget Process - Service Level Issues and Options [File No. CK 430-72 x1700-1]** 35 - 66

## INFORMATION ONLY

The Executive Committee, at its meeting held on July 22, 2015, considered a report of the Director of Government Relations regarding the above matter and resolved:

1. That the Administration include the service level adjustments for Customer Service improvements into the 2016 Business Plan and Budget;
2. That the report on Saskatoon Transit, status quo funding or service level for Evergreen, not be considered - (under Transportation Business Line);
3. That the Administration report back on options to engage the City's private sector recycling partners on depot collection - (under Environmental Health Business Line);
4. That the viability of phasing out recycling depots over a number of years be reviewed - (under Environmental Health Business Line);
5. That in addition to the recommendations of attachment #2 Snow and Ice Service Level Adjustments, option #2, snow removal on residential streets also be considered - (under Transportation Business Line); and
6. That a reduction of existing service levels for garbage collection not be considered - (under Environmental Health Business Line).

### **Recommendation**

That the information be received.

- 9.3.3 The 2016 Business Plan and Budget Process - Revenues [File No. CK 1704-1] 67 - 104**

## INFORMATION ONLY

The Executive Committee, at its meeting held on August 19, 2015, considered a report of the Director of Government Relations and resolved that the report be received and considered with the 2016 Business Plan and Budget deliberations.

### **Recommendation**

That the information be received.

- 9.3.4 The 2016 Business Plan and Budget Process - Preliminary Fall Public Engagement Results [File No. CK 430-72 x1700-1] 105 - 112**

## INFORMATION ONLY

The Executive Committee, at its meeting held on November 16, 2015, received the information contained in the report of the General Manager, Corporate Performance Department with the same date.

**Recommendation**

That the information be received.

**9.3.5 2016 Full-Time Equivalent Change Summary 113 - 119**

INCLUDED

**Recommendation**

That the information be received.

**9.3.6 Repaid Productivity Improvement Loans 2015 [File No. CK 1750-1 x1700-1] 120 - 122**

INFORMATION ONLY

**Recommendation**

That the information be received.

**9.3.7 Major Projects Report – Updated 2015 [File No. CK 1500-1 x1700-1] 123 - 148**

INFORMATION ONLY

**Recommendation**

That the information be received.

**9.3.8 Allocation of Rosewood Neighbourhood Land Development Surplus [File No. CK 1820-1 x1700-1] 149 - 150**

INCLUDED

**Recommendation**

That the following allocation of the previously declared net land development proceeds of \$4 million from the Rosewood Neighbourhood be approved:

1. \$1.7 million be transferred to the Paved Roadways Infrastructure Reserve;
2. \$1.0 million be transferred to Capital Project 1665 – Ice Arena Partnership;
3. \$500,000 be transferred to the Affordable Housing Reserve;

- and
4. the remaining \$800,000 be held as a contingency within the Reserve for Capital Expenditures.

#### **9.4 SASKATOON PUBLIC LIBRARY (Budget Book Pages 7 -14)**

Ms. Carol Cooley, Director of Libraries, will present the Saskatoon Public Library Business Line.

##### **9.4.1 Saskatoon Public Library - 2016 Operating and Capital Budget Submission [File No. CK 1711-6] 151 - 156**

###### **Recommendation**

That the Saskatoon Public Library Business Line be approved, as submitted.

#### **9.5 ARTS, CULTURE AND EVENTS VENUES (Budget Book Pages 15 - 22)**

##### **9.5.1 SaskTel Centre - 2016 Operating Budget [File No. CK 1711-9] 157 - 160**

Mr. Will Lofdahl, Chief Executive Officer, SaskTel Centre, will present the SaskTel Centre Service Line.

###### **Recommendation**

That the SaskTel Centre Service Line be approved, as submitted.

##### **9.5.2 TCU Place - 2016 Operating and Capital Budget [File No. CK 1711-4] 161 - 164**

Mr. Bob Korol, Executive Director, TCU PLace, will present the Service Line.

###### **Recommendation**

That the TCU PLace Service Line be approved, as submitted.

##### **9.5.3 Remai Modern Art Gallery of Saskatchewan 165**

Mr. Gregory Burke, Chief Executive Officer, Remai Modern Art Gallery of Saskatchewan, will present the Service Line.

###### **Recommendation**

1. That the Remai Modert Art Gallery of Saskatchewan Service Line be approved; and
2. That the recommendation contained in the accompanying report in 9.5.3.1 be approved.

9.5.3.1	<b>One-time Transfer of Operating Funds to Capital Project 1813 – Remai Modern Art Gallery of Saskatchewan [File No. CK 1704-1 x620-5]</b>	166 - 167
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NOT INCLUDED

**Recommendation**

That a one-time transfer of \$800,000 from the 2016 Operating Budget for the Mendel Art Gallery and Remai Modern Art Gallery of Saskatchewan to Capital Project 1813 – Remai Modern Art Gallery of Saskatchewan be approved.

**9.6 POLICING (Budget Book Pages 23 - 29)**

Police Commissioners Darlene Brander and Carolanne Inglis-McQuay will present the Saskatoon Police Service Budgets noted in Section 9.6.

**Recommendation**

1. That the Policing Business Line be approved, as submitted; and
2. That the accompanying Items 9.6.1 to 9.6.5 be received as information.

9.6.1	<b>Revised 2016 Preliminary Operating Budget Details - 8 Patrol Constables [File No. CK 1711-2]</b>	168 - 188
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INCLUDED

The Board of Police Commissioners considered the attached report of the Chief of Police dated September 25, 2015 regarding the above at its meeting held on October 15, 2015 and resolved that the revised 2016 Preliminary Operating Budget Details be approved and forwarded to City Council's Budget Review meeting.

**Recommendation**

That the information be received.

9.6.2	<b>2016 Preliminary Police Operating Budget Estimates [File No. CK 1711-2]</b>	189 - 194
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INCLUDED

The Board of Police Commissioners considered the attached report of the Chief of Police dated September 14, 2015 regarding the above at its special meeting held on September 22, 2015, and resolved that the 2016 Preliminary Police Operating Budget

estimates be approved and forwarded to City Council's Budget Review Session.

**Recommendation**

That the information be received.

- 9.6.3 2016 Preliminary Police Operating Budget Details [File No. CK 1711-2] 195 - 215**

INCLUDED

The Board of Police Commissioners considered the attached report of the Chief of Police dated September 15, 2015, regarding the above at its special meeting held on September 22, 2015, and resolved that the 2016 Preliminary Police Operating Budget Details be approved and forwarded to City Council's Budget Review meeting.

**Recommendation**

That the information be received.

- 9.6.4 2016 Operating Budget - New Staffing Submission [File No. CK 1711-2] 216 - 222**

INCLUDED

The Board of Police Commissioners considered the attached report of the Chief of Police dated September 15, 2015, regarding the above at its special meeting held on September 22, 2015, and resolved that growth in the 2016 Operating Budget for four (4) officers hired to attend training at the Saskatchewan Police College in January 2016 and four (4) officers to attend this training in August, 2016, be approved and forwarded to City Council's Budget Review meeting.

**Recommendation**

That the information be received.

- 9.6.5 2016 Preliminary Capital Budget - 2017 - 2020 Capital Plan [File No. CK 1711-2] 223 - 244**

INCLUDED

The Board of Police Commissioners considered the attached report of the Chief of Police dated September 15, 2015 regarding the above at its special meeting held on September 22, 2015 and resolved that the 2016 Capital Budget, 2017 - 2020 Capital

Plan be approved and forwarded to City Council's Budget Review meeting.

**Recommendation**

That the information be received.

**9.7 RESERVES FOR CAPITAL EXPENDITURES (RCE) (Budget Book Pages 33 - 36)**

Mr. Kerry Tarasoff, CFO/General Manager, Asset and Financial Management Department will present this Item together with Items 9.8 and 9.8.1.

**Recommendation**

1. That the funded Reserve for Capital Expenditures (RCE) as tabled be approved; and
2. That the Unfunded Project Report under Item 9.8.1 be received.

**9.8 UNFUNDED CAPITAL PROJECTS**

Mr. Kerry Tarasoff, CFO/General Manager, Asset and Financial Management Department will present section 9.8.

**9.8.1 2016 Unfunded Capital Investments and Funding Plans Update [File No. CK 1702-1] 245 - 255**

INFORMATION ONLY

**9.9 ENVIRONMENTAL HEALTH (Budget Book Pages 37 - 49)**

Ms. Catherine Gryba, General Manager, Corporate Performance Department will present the Business Line.

**Recommendation**

1. That the Environmental Health Business Line be approved, as submitted; and
2. That the recommendations contained in the accompanying reports in Items 9.9.1 to 9.9.7 be approved.

**9.9.1 Dutch Elm Disease Response Plan [File No. CK 4200-4] 256 - 260**

INCLUDED

**Recommendation**

1. That the Administration proceed to implement the 2016 Dutch Elm Disease Response Plan, as described in this report and currently funded within the proposed 2016

- Business Plan and Budget;
2. That the optional Dutch Elm Disease service levels for 2016 be received as information; and
  3. That the Administration report in 2016 on options for an on-going comprehensive Dutch Elm Disease response plan, following completion of the Urban Forestry service review.

**9.9.2 Request for Funding - Community Greenhouse Gas Emissions Inventory [File No. CK 365-1] 261 - 262**

INCLUDED

City Council, at its meeting held on August 20, 2015, considered a report of its Executive Committee regarding the above matter and resolved that the information be received and considered with the 2016 Business Plan and Budget review.

**Recommendation**

That the information be received.

**9.9.2.1 Community Greenhouse Gas Emissions Inventory [File No. CK 375-4 x1700-1] 263 - 267**

INCLUDED

**Recommendation**

That the information be received.

**9.9.3 2016 Green Cart Program [File No. CK 7830-4-2] 268 - 277**

A companion report to this is submitted as Item 9.9.3.1.

**Recommendation**

That the 2016 Green Cart program allow subscribers to include food waste.

**9.9.3.1 2016 Green Cart Program Funding Options [File No. CK 7830-4-2 x1700-1] 278 - 281**

NOT INCLUDED

**Recommendation**

That the information be received.

**9.9.4 Landfill Ban Implementation Considerations [File No. CK 7830-4] 282 - 295**

NOT INCLUDED



The Standing Policy Committee on Environment, Utilities and Corporate Services, at its meeting held on November 9, 2015, considered a report of the General Manager, Corporate Performance Department regarding this matter and resolved that the report be forwarded to the 2016 Business Plan and Budget Review recommending that a phased landfill ban program for paper and cardboard begin in 2016 as outlined in the report.

**Recommendation**

That a phased landfill ban for paper and cardboard begin in 2016 as outlined in the report of the General Manager, Corporate Performance Department dated November 9, 2015.

**9.9.5 Landfill Replacement Reserve [File No. CK 1905-1 x1815-1] 296 - 299**

INCLUDED

**Recommendation**

1. That the 2016 tipping fee provision to the Landfill Replacement Reserve remain at the 2015 rate of \$45 per tonne; and
2. That the Administration investigate a discount rate model for commercial haulers and report back to City Council in a rate report in 2016.

**9.9.6 2016 Fees for Multi-Unit Residential Recycling [File No. CK 1905-1] 300 - 302**

INCLUDED

**Recommendation**

1. That the proposed fees charged to each unit within the Multi-Unit Residential Recycling program of \$2.66 per unit per month for 2016 be approved; and
2. That the Administration report back on options for allocating the balance of \$201,900 from the MMRP funding expected for 2016.

**9.9.7 Options for Civic Recycling Depots [File No. CK 7830-5 x1700-1] 303 - 309**

INFORMATION ONLY

**Recommendation**

That the information be received.

**9.10 UTILITIES (Budget Book Pages 51 - 70)**

Mr. Jeff Jorgenson, General Manager, Transportation and Utilities Department will present the Business Line.

**Recommendation**

1. That the Utilities Business Line be approved, as submitted; and
2. That the recommendations contained in the accompanying reports in Items 9.10.1 and 9.10.2 be approved.

**9.10.1 Utility Return on Investment [File No. CK 430-72] 310 - 314**

INCLUDED

The Executive Committee, at its meeting held on August 19, 2015, considered a report of the Director of Finance regarding the above and resolved, in part, that the information be received and considered with the 2016 Business Plan and Budget deliberations.

**Recommendation**

That the information be received.

**9.10.2 Saskatoon Water and Wastewater Utility Rates and Return on Investment [File No. CK 1905-2 x1700-1] 315 - 322**

**Recommendation**

That the information be received.

**9.11 TRANSPORTATION (Budget Book Pages 71 - 98)**

Mr. Jeff Jorgenson, General Manager, Transportation and Utilities Department will present the Business Line.

**Recommendation**

1. That the Transportation Business Line be approved, as submitted;
2. That the recommendations contained in accompanying Items 9.11.1 to 9.11.11 be approved as one motion; and
3. That the recommendations contained in accompanying Items 9.11.12 and 9.11.13 be approved.

**9.11.1 Pedestrian Crossing Control Criteria and Prioritization [File No. CK 6150-3] 323 - 333**

INCLUDED

The Standing Policy Committee on Transportation, at its meeting

held on August 18, 2015, considered a report of the General Manager, Transportation and Utilities Department regarding the above matter and resolved that the report be forwarded to City Council during 2016 Budget and Business Plan Deliberations for information.

**Recommendation**

That the information be received.

**9.11.2 Intersection Improvement Project Selection [File No. CK 6320-1] 334 - 341**

INCLUDED

The Standing Policy Committee on Transportation, at its meeting held on September 14, 2015, considered a report of the General Manager, Transportation and Utilities and resolved that the report forwarded to City Council during 2016 Budget and Business Plan deliberations for information.

**Recommendation**

That the information be received.

**9.11.3 Inquiry - Councillor A. Iwanchuk (September 29, 2014) Installation of Street Lights - Neatby Crescent Walkway [File No. CK 6300-1 x1700-1 x6000-5] 342 - 385**

INCLUDED

The Standing Policy Committee on Transportation, at its meeting held on September 14, 2015, considered a report of the General Manager, Transportation and Utilities Department regarding the above matter and resolved that the report be forwarded to City Council during 2016 Budget and Business Plan deliberations for information.

**Recommendation**

That the information be received.

**9.11.4 2016 Corridor Study Project [File No. CK 6320-1 x1700-1] 386 - 393**

INCLUDED

The Standing Policy Committee on Transportation, at its meeting held on October 13, 2015 considered a report of the General Manager, Transportation and Utilities and resolved that the report be forwarded City Council during 2016 Budget and Business Plan deliberations for information.

**Recommendation**

That the information be received.

- 9.11.5 **2016 Traffic Signal Retrofit Program Update [File No. CK 6250-1]** 394 - 397

INCLUDED

**Recommendation**

That the information be received.

- 9.11.6 **Transportation Infrastructure Priorities - Update [File No. CK 6330-1 x1700-1]** 398 - 403

INFORMATION ONLY

The Standing Policy Committee on Transportation, at its meeting held November 9, 2015, considered a report of the General Manager, Community Services Department regarding the above matter and it was resolved that the report be forwarded to City Council during 2016 Budget and Business Plan deliberations for information.

**Recommendation**

That the information be received.

- 9.11.7 **Capital Project #2044 – Gravel Street Upgrades [File No. CK 6315-1 x1700-1]** 404 - 411

INCLUDED

**Recommendation**

That the information be received.

- 9.11.8 **2016 Traffic Noise Attenuation Program Update [File No. CK 375-2]** 412 - 417

INCLUDED

**Recommendation**

That the information be received.

- 9.11.9 **Snow Grading and Removal on Residential Streets [File No. CK 6290-1 x1700-1]** 418 - 421

NOT INCLUDED

**Recommendation**

That the information be received.

- 9.11.10 **Winter Road Maintenance – 2015-2016 Level of Service [File No. CK 6290-1 x1700-1]** 422 - 466

INFORMATION ONLY

**Recommendation**

That the information be received.

- 9.11.11 **Saskatoon Folkfest Inc. – Request for Assistance Regarding Transportation Costs [File No. CK 7300-1 x1700-1]** 467 - 469

INCLUDED

**Recommendation**

That the information be received.

- 9.11.12 **2016 Transit Fare Increase [File No. CK 1905-4]** 470 - 477

INCLUDED

**Recommendation**

1. That City Council approve the proposed 2016 Saskatoon Transit fares for Conventional and Access Transit Services as outlined in Attachment 1;
2. That the fare changes be effective February 1, 2016; and
3. That the City Solicitor be directed to amend Bylaw No. 9078, The Transit Fares Amendment Bylaw as outlined in this report.

- 9.11.13 **Providing Free Transit Service on Election Days [File No. CK 7300-1 x265-1]** 478 - 480

NOT INCLUDED

**Recommendation**

That Saskatoon Transit's budget be increased by \$26,000 in 2016 to provide free service on scheduled Municipal and Provincial Election days.

**9.12 URBAN PLANNING AND DEVELOPMENT (Budget Book Pages 99 -**

121)

Mr. Randy Grauer, General Manager, Community Services Department will present the Business Line.

**Recommendation**

1. That the Urban Planning and Development Business Line be approved, as submitted; and
2. That the recommendations contained in the accompanying reports in Items 9.12.1 to 9.12.4 be approved.

**9.12.1 Attainable Housing Targets and Funding for 2016 [File No. CK 750-4] 481 - 488**

INCLUDED

**Recommendation**

1. That capital funding of \$500,000 be allocated to the Affordable Housing Reserve for 2016;
2. That a target of 400 attainable housing units be set for 2016, and the funding be allocated to the various programs, as outlined in this report; and
3. That the Administration review the Equity Building Program, examining the performance of the program, the ongoing funding commitment, and the community need to continue the program at the same level, and report back to the Finance Committee in due course.

**9.12.2 Fee Review - Development Permits and Other Development Applications [File No. CK 4350-015-004 x1700-1] 489 - 496**

INCLUDED

**Recommendation**

1. That the proposed fee adjustment for development permits and other development applications, as outlined in this report and included in the proposed 2016 Operating Budget, be approved; and
2. That the Administration undertake the necessary steps to implement the proposed fee changes for development permits and other development applications, including preparing the required notices for advertising the proposed amendments to the Zoning Bylaw and preparing the required bylaws and policy amendments.

**9.12.3 Proposed Fee and Staffing Increases Required to Achieve Mandate of Community Standards - Bylaw Compliance Section [File No. CK 430-72]**

497 - 509

NOT INCLUDED

The Executive Committee, at its meeting held on August 19, 2015, considered a report of the Manager, Business License and Bylaw Compliance regarding the above and resolved that the staffing and fee adjustments contained in the report be considered during the 2016 Business Plan and Budget deliberations.

**Recommendation**

That the staffing and fee adjustments contained in the report of the General Manager, Community Services Department dated August 19, 2015, be considered.

**9.12.4 Natural Areas and Wetlands Policy [File No. CK 4110-38]**

510 - 517

NOT INCLUDED

The Standing Policy Committee on Planning, Development and Community Services, at its meeting held on September 8, 2015, considered a report of the General Manager, Community Services dated September 8, 2015 and puts forward the following recommendations.

**Recommendation**

1. That the scope of Capital Project CP2390 (Wetland Policy Project) be amended as outlined in the report of the General Manager, Community Services dated September 8, 2015;
2. That the revised Capital Project CP2390 be funded as follows:
  - a. \$65,000 – remaining budget in CP2390;
  - b. \$25,000 – funding from CP2263 (Watershed Protection);
  - c. \$10,000 – funding from Community Services Capital; and
3. That a copy of this report be forwarded to the Saskatoon Environmental Advisory Committee for information.

**9.13 COMMUNITY SUPPORT (Budget Book Pages 123 - 136)**

Mr. Randy Grauer, Community Services Department, will present the Business Line.

## **Recommendation**

1. That the Community Support Business Line be approved, as submitted; and
2. That the recommendations contained in the accompanying reports Items 9.13.1 to 9.13.6 be approved.

### **9.13.1 Proposed Fee Increase for Woodlawn Cemetery - 2016 [File No. CK 1720-4 x1700-1] 518 - 525**

INCLUDED

#### **Recommendation**

1. That the proposed fee increase for services provided at Woodlawn Cemetery, as identified in this report and included in the proposed 2016 Operating Budget, be approved; and
2. That the City Solicitor be requested to prepare the necessary amendments to the bylaw for consideration by City Council.

### **9.13.2 Stand-Alone Grants Request for Funding 2016 to 2018 [File No. CK 1871-1 x1700-1] 526 - 564**

INCLUDED

#### **Recommendation**

That the proposed funding levels for the Stand-Alone Grants, as outlined in this report and included with the Proposed 2016 Business Plan and Budget, be approved.

### **9.13.3 Public Art Policy No. C10-025 - Capital Projects That Qualify for 1% Public Art [File No. CK 4040-1 x1700-1] 565 - 575**

INCLUDED

The Standing Policy Committee on Planning, Development and Community Services, at its meeting held on March 2, 2015, considered the above item and resolved, in part, that the four capital projects and two Saskatoon Land neighbourhood developments, as identified in the report of the General Manager, Community Services Department be considered during the 2016 Business Plan and Budget deliberations, as capital projects that qualify for 1% public art.

#### **Recommendation**

That the four capital projects and two Saskatoon Land



neighbourhood developments, as identified in the report of the General Manager, Community Services Department be approved as capital projects that qualify for 1% public art.

**9.13.4 Tourism Saskatoon – Request to Increase Annual Grant from the City of Saskatoon [File No. CK 1870-10 x1700-1]** 576 - 581

NOT INCLUDED

The Executive Committee, at its meeting held on October 19, 2015, considered a request from Tourism Saskatoon for an increase to its Annual Grant from the City of Saskatoon and it was resolved:

1. That the matter be forwarded to City Council's Business Plan and Budget meeting for consideration; and
2. That the Administration provide additional detail at City Council's 2016 Business Plan and Budget meeting on operation costs, including rent, associated with Tourism Saskatoon.

Attached is a companion report from the General Manager, Asset and Financial Management Department addressing resolution 2 above. The report includes a copy of Tourism Saskatoon's request for an increase in funding, dated October 7, 2015.

**Recommendation**

That the information be received.

**9.13.5 The Truth and Reconciliation Commission of Canada - Calls to Action and the City of Saskatoon's Response [File No. CK 5615-1 x1700-1]** 582 - 617

NOT INCLUDED

City Council's Executive Committee, at its meeting held on October 19, 2015, considered a report of the General Manager, Corporate Performance Department and resolved, in part, that this report be forwarded to City Council for the 2016 Business Plan and Budget deliberations.

**Recommendation**

That the information be received.

**9.13.6 Services and Accommodations for Seniors and Residents with** 618 - 622

**Physical Limitations - Options and Possible Partnerships [File No. CK 1905-2 x1700-1]**

NOT INCLUDED

**Recommendation**

That the options to address requests for assistance with moving recycling/garbage bins and sidewalk clearing, as outlined in this report, be considered.

**9.14 RECREATION AND CULTURE (Budget Book Pages 137 - 172)**

Mr. Randy Grauer, General Manager, Community Services Department, will present the Business Line.

**Recommendation**

1. That the Recreation and Culture Business Line be approved, as submitted; and
2. That the recommendations contained in the accompanying reports Items 9.14.1 to 9.14.6 be approved.

**9.14.1 Establishment of a PotashCorp Playland Asset Replacement and Maintenance Reserve [File No. CK 1815-1 x1700-1] 623 - 625**

INCLUDED

**Recommendation**

1. That the establishment of a PotashCorp Playland Asset Replacement and Maintenance Reserve, as identified in this report and included in the 2016 preliminary operating budget, be approved; and
2. That the City Solicitor be requested to amend Capital Reserve Bylaw No. 6774 to include a PotashCorp Playland Asset Replacement and Maintenance Reserve.

**9.14.2 2016 to 2018 Saskatoon Forestry Farm Park and Zoo Rental Rates and Zoo Admission Fees [File No. CK 1720-11 x1700-1] 626 - 631**

INCLUDED

**Recommendation**

That the three-year plan for rental rates and zoo admission fees at the Saskatoon Forestry Farm Park and Zoo, as included in the 2016 preliminary operating budget and described in this report, be approved.

- 9.14.3 **Gordon Howe Campground 2016 to 2017 Rates and Fees [File No. CK 1720-3-2 x1700-1]** 632 - 635

INCLUDED

**Recommendation**

That the two-year rates and fees for Gordon Howe Campground, as included in the proposed 2016 Operating Budget and described in this report, be approved.

- 9.14.4 **Three-Year Rental Rates for Indoor Arenas - October 1, 2016, to September 30, 2019 [File No. CK 1720-3 x1700-1]** 636 - 639

INCLUDED

**Recommendation**

That the three-year plan for rental rates for indoor arenas, as included in the proposed 2016 Operating Budget and described in this report, be approved.

- 9.14.5 **Leisure Centre – Registered Youth Swim Lesson Fees [File No. CK 1720-3 x1700-1]** 640 - 643

INCLUDED

**Recommendation**

That the proposed rates for registered youth swim lessons, as identified in this report and included in the 2016 preliminary operating budget, be approved.

- 9.14.6 **Options to Extend Paddling Pool Operating Hours to Maximize Daytime Use [File No. CK 5500-1 x1700-1]** 644 - 651

NOT INCLUDED

**Recommendation**

That the options to extend paddling pool operating hours to maximize daytime use, as outlined in this report, be considered during the 2016 Business Plan and Budget Review deliberations.

**9.15 FIRE SERVICES (Budget Book Pages 173 - 179)**

Saskatoon Fire Chief Morgan Hackl will present the Business Line.

**Recommendation**

That the Fire Services Business Line be approved, as submitted.

**9.16 CORPORATE ASSET MANAGEMENT (Budget Book Pages 181 - 188)**

Mr. Kerry Tarasoff, CFO/General Manager, Asset and Financial Management Department, will present the Business Line.

**Recommendation**

That the Corporate Asset Management Business Line be approved, as submitted.

**9.17 CORPORATE GOVERNANCE AND FINANCE (Budget Book Pages 189 - 210)**

Ms. Catherine Gryba, Corporate Performance Department, will present the Business Line.

**Recommendation**

That the Corporate Governance and Finance Business Line be approved, as submitted.

**9.18 TAXATION AND GENERAL REVENUES (Budget Book Pages 211 - 220)**

Mr. Kerry Tarasoff, CFO/General Manager, Asset and Financial Management Department, will present the Business Line.

**9.19 LAND DEVELOPMENT (Separate Booklet)**

Mr. Kerry Tarasoff, CFO/General Manager, Asset and Financial Management Department will present the Business Line.

The 2016 Preliminary Land Development Operating and Capital Budget is provided in a separate booklet.

**Recommendation**

1. That the Land Development Business Line be approved, as submitted; and
2. That the accompanying report in Item 9.19.1 be received.

**9.19.1 Three-Year Land Development Report 2016 - 2018 [File No. CK 4110-1] 652 - 686**

**INFORMATION ONLY**

The Executive Committee, at its meeting held on November 16, 2015 received the attached report of the General Manager, Asset & Financial Management Department.

**Recommendation**

That the information be received.

**9.20 FINAL BUDGET CHANGES (PROPERTY TAX IMPACT)**

Mr. Clae Hack, Director of Finance will summarize the final budget changes.

**10. INQUIRIES**

**11. MOTIONS (NOTICE PREVIOUSLY GIVEN)**

**12. GIVING NOTICE**

**13. URGENT BUSINESS**

**13.1 2016 Assessment Growth Revenue Budget Adjustment [File No. CK 687 - 688  
1815-1 x1700-1]**

***Recommendation***

That the allocation of \$1,248,100 in 2016 assessment growth revenue to the contingency within the Reserve For Capital Expenditures (RCE) be approved.

**14. IN CAMERA SESSION (OPTIONAL)**

**15. ADJOURNMENT**

## Woodlawn Cemetery Fee Schedule 2016

### Interment Rights

#### Cemetery Plots

(including care & maintenance fund charges)

##### Casket

Adult casket grave	
New areas	1,530.00
Established areas	2,000.00
Jewish area	2,000.00
Field of Honor grave	1,550.00
Child grave (up to 4' casket)	475.00
Infant grave (up to 30 days)	145.00

##### Cremation

Cremation only grave	
New areas	985.00
Established areas	1,130.00
Univ. of Sask (Dept of Anatomy)	
Cremation only grave	160.00

Columbarium Niche (including care & maintenance fund charges)

Niche (Columbarium #3-Middle Unit Bottom Half)	2,600.00
Niche (Columbarium #3-Middle Unit Top Half)	2,930.00
Niche (Columbarium #4 & Columbarium #5)	2,600.00
Private Estate Columbarium Plot	2,000.00

### Cemetery Services

Opening and Closing a grave

(including interring human remains or cremated human remains)

Adult Casket	1,215.00
Adult Casket - Funeral Home supplied Dome	1,515.00
Child Casket (up to 4' casket)	460.00
Infant (up to 30 days)	110.00
Cremated remains	525.00
Cremated remains - Funeral Home supplied vault	570.00
Two interment one opening including vault	790.00
Univ. of Sask (Dept of Anatomy) - Cremated remains	610.00
Cremation interred with Casket Burial	230.00

Opening and Closing a Niche in a Columbarium

One interment in Niche	230.00
Two interments in same Niche	345.00

Memorialization Services:

Constructing or installing a foundation for a memorial

Concrete foundations	
Base up to 42"	355.00
Base over 42"	665.00

Removing a concrete foundation for a memorial

	190.00
--	--------

Installing a flat marker

up to 24"	205.00
over 24"	255.00
Infant area only	105.00

Remove flat marker (in-ground)

	130.00
--	--------

Removed flat marker (in concrete)

	265.00
--	--------

Adding a concrete border around a flat marker  
(in addition to cost to install marker)

	205.00
--	--------

Installing Field of Honor marker (in strip)

	320.00
--	--------

Lowering device rental charge

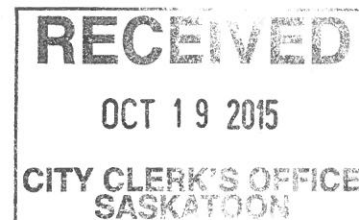
	85.00
--	-------

Columbarium inscription

First inscription	440.00
Added inscription	345.00

Bronze marker refurbishing	_____	180.00
Columbarium # 3, 4, 5 Vase	_____	110.00
Monument cleaning (power washing)	_____	80.00
Installing permanent in-ground vase (in concrete)	_____	270.00
Deepening grave - Adult casket	_____	570.00
U of S Monument & Inscription	_____	1,185.00
Installing outside supplied burial vaults	_____	355.00
Disinterring human remains or cremated human remains		
Standard casket disinterment	_____	1,985.00
<i>(with or without vault)</i>		
Standard child casket disinterment	_____	950.00
Standard infant casket disinterment	_____	485.00
Standard cremains disinterment	_____	505.00
<i>(with or without vault)</i>		
Columbarium disinterment	_____	245.00
Winter surcharge (November 1 - March 15) cremation		110.00
Adult casket		205.00
Additional services (additional costs for grave preparation and closing outside regular cemetery hours)		
Saturday surcharge (9:00 am - 3:00 pm)		
Casket service	_____	535.00
Cremation service	_____	295.00
Sunday or Statutory Holiday surcharge (9:00 am - 3:00 pm)		
Casket service	_____	745.00
Cremation service	_____	420.00
Late funeral surcharge		
Weekdays ( <i>per 1/2 hour after 4:00 pm</i> )	_____	135.00
Weekends and Statutory Holidays	_____	135.00
( <i>per 1/2 hour after 3:00 pm</i> )		
Short notice opening (November 1 - March 15)		
Casket service	_____	210.00
Cremation service	_____	125.00
Administration fee	_____	105.00
Providing and establishing sod	_____	145.00
Tent Rental	_____	95.00
<b>Cemetery Supplies</b>		
Interment Vaults		
Base and Dome		525.00
Base only		90.00
Basic urn vault		90.00
Concrete non-sealing vault		1,095.00
Concrete sealing vault		1,270.00
Fibre Dome		435.00
Oversized Fibre Dome		795.00
Memorial Tree		670.00
Memorial Tree - Plaque		300.00
Memorial Tree - Stand		215.00
Memorial Bench & Plaque		2,315.00
Winter Wreath (including GST)	Discontinued due to lack of sales.	-
<b>Care and Maintenance Fund Charges</b>		
Second and third generation burials	_____	235.00
Second and third cremation interments	_____	180.00
Memorials		
Upright (<1.22m ht)	_____	210.00
Upright (>1.22m ht)	_____	410.00
Flat markers (>439cm)	_____	105.00
Flat markers on a strip	_____	210.00

**From:** Al Willems <hoeschen@sasktel.net>  
**Sent:** Saturday, October 17, 2015 9:09 AM  
**To:** City Council  
**Subject:** Form submission from: Write a Letter to Council



Submitted on Saturday, October 17, 2015 - 09:09  
Submitted by anonymous user: 71.17.145.73  
Submitted values are:

Date: Saturday, October 17, 2015  
To: His Worship the Mayor and Members of City Council  
First Name: Al  
Last Name: Willems  
Address: 38 Hoeschen Cres.  
City: Saskatoon  
Province: Saskatchewan  
Postal Code: s7j 2t1  
Email: [hoeschen@sasktel.net](mailto:hoeschen@sasktel.net)

Comments:

Re: Green Bin Program

This program was designed to divert leaves and grass clippings from the landfill to a composting option. I have participated from the beginning, however increasing the cost to homeowners for this optional program is likely to result in fewer participants and more green waste going to the landfill. We need more people using the green bins, not fewer - I see a lot of black bins filled with leaves by people who do not want to pay extra for a green bin. Please remember the original purpose - diversion to extend the life of the landfill. Thank you.

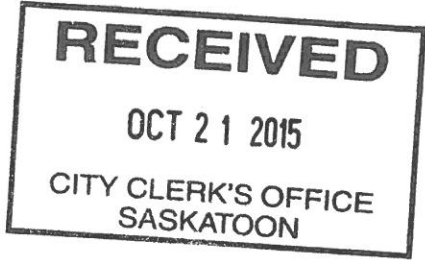
The results of this submission may be viewed at:  
<https://www.saskatoon.ca/node/398/submission/45783>



6250-1  
x1700-1

**To:** Bryant, Shellie (Clerks)  
**Subject:** RE: sidewalk adder - Embedded GIF

**From:** Loewen, Mairin (City Councillor)  
**Sent:** October 21, 2015 2:26 PM  
**To:** Bryant, Shellie (Clerks)  
**Cc:** Sproule, Joanne (Clerks); Anger, Celene (TU - Construction & Design)  
**Subject:** FW: [SPAM] - FW: sidewalk adder - Embedded GIF



Hi Shellie,

Can this correspondence be added to the Budget deliberations?

Thanks,

Mairin

---

**From:** Lindsay Patola [<mailto:lindsay.patola@gmail.com>]  
**Sent:** Wednesday, October 21, 2015 12:40 PM  
**To:** Anger, Celene (TU - Construction & Design); Loewen, Mairin (City Councillor)  
**Subject:** [SPAM] - FW: sidewalk adder - Embedded GIF

Hi Celene and Mairin,

I spoke with both of you this week about this sidewalk request beside the St. Philip School playground.

As per below, Mitchell Parker looked into the cost earlier this year.

We would like this sidewalk addition to be considered during budget discussions in November.

The original request sent in to Mitchell by my husband, Mark Patola, on behalf of the parent council is as follows:  
*"Any chance of a sidewalk being put in by the COS on the east side of Haultain Ave between Isabella and the start of the sidewalk (1/2 way up the block). There have been a few safety concerns levied with the snow being windrowed up on the lot and then the kids walking in the street or sliding down into parked cars when they are being dropped off/ picked up. It is also pretty muddy in the spring which makes a lot of kids walk in the street."*

Thank you both for your time and attention to this matter,

Lindsay Patola  
St. Philip Catholic School Community Council

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st philip school saskatoon

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### near st philip school saskatoon



**Saint Philip School**  
1901 Haultain Avenue, Saskatoon, SK S7J 1P4  
(306) 659-7450 · scs.sk.ca  
1 review

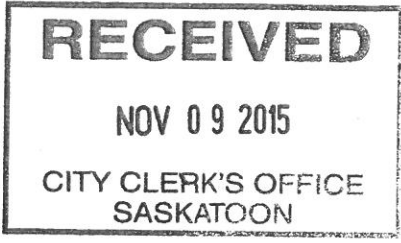
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**From:** Angela Beaucamp <angelarbeaucamp@hotmail.com>  
**Sent:** Sunday, November 08, 2015 4:45 PM  
**To:** City Council  
**Subject:** Form submission from: Write a Letter to Council



Submitted on Sunday, November 8, 2015 - 16:45  
Submitted by anonymous user: 71.17.108.165  
Submitted values are:

Date: Sunday, November 08, 2015  
To: His Worship the Mayor and Members of City Council  
First Name: Angela  
Last Name: Beaucamp  
Address: 455 Whelan Crescent  
City: Saskatoon  
Province: Saskatchewan  
Postal Code: S7L 7E2  
Email: [angelarbeaucamp@hotmail.com](mailto:angelarbeaucamp@hotmail.com)

Comments: I have a few concerns about Saskatoon's property tax. My boyfriend and I are home owners and couldn't believe how high the property tax is in Saskatoon. It is one of the highest in Canada if not the highest. Even double than Calgary. It has gone up 25% in 5 years. I know many people around here are at their bottom last line of losing their house since your rates keep increasing. So here is my concern. First we keep getting tax hikes and getting less services. Where is all our money going? With our increased population paying in our taxes should go down! We had no idea that the garbage pickup would only be every two weeks starting in the fall. We are basically overflowing. Garbage needs to be every week for an entire household. Second with the little real snowfalls last year where are all the savings that should be left in the snow budget? Third, how many tax payer dollars are put into the billion dollar art gallery that was supposed to be donated and we dont need? I think its time to be realistic..many hard working people are losing their houses. No more greed and unnecessary spending. I do believe many in the city are upset with don Atchison and he may be out next fall. With that being said, i would like to see a report of what the money is being spent on ( my friend was previously denied) and a response from you. Thank you. Angela

The results of this submission may be viewed at:  
<https://www.saskatoon.ca/node/398/submission/49880>

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## 2016 Preliminary Corporate Business Plan and Budget and Land Development Business Plan and Budget

### Recommendation

1. That any Capital Project that has identified borrowing as a source of funding and is approved be subject to a Public Notice Hearing for Borrowing;
2. That any Capital Project that has identified external funding as a source of funding and is approved be subject to confirmation of this external funding; and
3. That \$3,678,400 be allocated from the Operating Budget to the Reserve for Capital Expenditures.

### Topic and Purpose

The purpose of this report is to obtain City Council's conditional approval of specific projects, subject to the identified conditions. This report also provides a brief overview of the 2016 Preliminary Business Plan and Budget as well as the 2016 Land Development Budget.

### Report Highlights

1. The 2016 Preliminary Corporate Operating and Capital Budget is \$995.6 million (\$1.1 billion in 2015) which is comprised of \$457.1 million for the civic operating budget, \$303.4 for the utility operating budget, \$177.2 million for the civic and utility capital budget and \$57.9 million for land development (Operating and Capital).
2. The preliminary proposed property tax increase is 3.95% including 0.2% for a phased in debt base for sound attenuation projects, and a third year of a planned four year phase-in of 1.95% dedicated tax for roads.
3. Capital Projects that have borrowing as a source of funding can be approved subject to a Public Notice Hearing for Borrowing, and those that have external funding as a source of funding can be approved subject to confirmation of this external funding.
4. The Reserve for Capital Expenditures (RCE) operating contribution of \$3,678,400 requires approval prior to making distributions from this reserve.
5. Moderating population growth and reduced serviced land absorption has resulted in increases to serviced land inventory throughout Saskatoon in 2015.
6. Land Developer servicing plans have been adjusted to reflect current market conditions as well as the future population growth forecast for Saskatoon.

7. To implement new servicing identified within the Three-Year Land Development Plan, a total of \$51.5 million in funding is being requested for various land development projects throughout the city.

**Strategic Goals**

This report supports the Strategic Goal of Asset and Financial Sustainability by ensuring the services the City of Saskatoon (City) provides are aligned with what our citizens expect and are able to pay. Servicing of land noted in this report also supports the long-term strategy of increasing revenue sources and reducing reliance on residential property taxes under the same Strategic Goal.

Furthermore, the information in this report pertaining to the Land Development Business Plan and Budget supports the long-term strategy of planning and investing in infrastructure needed to attract and support new businesses and skilled workers to the city, and the four-year priority of continuing to create and support a business-friendly environment and increase the commercial and industrial tax base under the Strategic Goal of Economic Diversity and Prosperity.

**Background**

The 2016 Preliminary Corporate Business Plan and Budget, “Shaping our Financial Future,” was tabled at the October 19, 2015, Executive Committee meeting.

The Land Development Budget responds to the needs of a variety of customers in the housing, commercial, institutional and industrial sectors by providing fully serviced land for development. This budget is based on the Three-Year Land Development Plan which was received by the Executive Committee at its meeting on November 19, 2015.

**Report**

Preliminary Budget Figures

To achieve these priorities, the 2016 budget is proposing a total consolidated investment of just over \$995.6 million, which is comprised of the following:

2016 Preliminary Budget (in millions)

	<b>Operating</b>	<b>Capital</b>	<b>Total</b>
Civic	\$457.1	\$97.2	\$554.3
Utilities	303.4	80.0	383.4
Land Development	6.4	51.5	57.9
<b>TOTAL</b>	<b>766.9</b>	<b>228.7</b>	<b>995.6</b>

The detailed 2016 Preliminary Land Development Business Plan and Budget includes \$6.4 million in operating costs and \$51.5 million in capital and has been submitted for review for the Budget Review meetings.

Proposed Tax Increase

The operating budget includes a proposed 3.95% property tax increase, including 0.2% tax base phase-in for debt repayment planned for sound attenuation projects, as well as the third year of a four-year phase-in of a dedicated property tax for roadways of 1.95%.

**2016 Preliminary Corporate Business Plan and Budget and  
Land Development Business Plan and Budget**

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If approved as is, this would be an additional \$5.39 per month for a property owner with an average house value of \$325,000.

The breakdown of the net property tax changes by major category is as follows:

Civic Operations	(0.51%)
Fire Services	0.69%
Police Services	1.62%
Dedicated Road Tax	1.95%
<u>Sound Attenuation</u>	<u>0.20%</u>
Total Proposed Property Tax Increase	3.95%

Capital Projects with Borrowing or External Funding

Approval of capital projects that have identified borrowing or external sources of funding can only proceed under certain conditions. For borrowing, a Public Notice Hearing must be held prior to the project proceeding. Projects with external funding sources need to have funds confirmed prior to proceeding.

Reserve for Capital Expenditures

As required under the Capital Reserve Bylaw (Bylaw No. 6774), the RCE shall be funded by an annual authorized provision in the City's Operating Budget. Since RCE distributions are made prior to the Operating Budget being approved, a motion is required to approve the operating contribution of \$3,678,000 (\$3,678,000 was transferred in 2015).

**Land Development Budget**

Residential Land

Total building permits for new single-family dwellings in Saskatoon are expected to decline to 700 units in 2015. This is a decrease of 31% from the total number of permits issued in 2014. In the multi-family category, permits for approximately 1,400 new dwelling units are expected in 2015, which is comparable to the total multi-family permits issued in 2015. In total, building permits for new residential units are expected to decline by 15%. Projections from the Canada Mortgage and Housing Corporation suggests a similar level of activity in 2016 as lower net migration and inventory reduction continue to moderate new home construction.

For the 2016 to 2018 period, a steady population growth rate between 2.0% and 2.5% is anticipated based on economic indicators. At a 2.0% to 2.5 % population growth rate, approximately 5,500 to 7,000 new dwelling units will be required in new suburban growth areas over the next three years.

Current single-family inventory is forecasted to end the year at approximately 1,900 single-family lots with 1,200 held by builders and 700 held by developers. At current absorption levels, this represents about a two year supply of lots that are available for new construction.

### Industrial/Commercial Land

Industrial vacancy rates rose to 8.3% in 2015 due to the introduction of new inventory as well as large existing structures becoming available. As a result, minimal spec development is expected in the short term, while the bulk of new construction will be for owner users. An adequate supply of vacant land parcels is currently available in developer inventory to meet demand from owner users.

The commercial market in Saskatoon remains strong with a low vacancy rate of 3.05% and a year-to-date absorption of 205,730 square feet. The demand for new commercial growth is expected to continue as new retailers look to enter the market and existing retailers look for expansion opportunities.

### Servicing Plans Residential

In the residential land category, developers in Saskatoon are planning land servicing capable of accommodating an estimated 7,364 dwelling units. This number of dwellings would support an annual population growth rate of approximately 2.6% over the same time period, while accommodating targeted inventory levels. Most of the new servicing initiated by Saskatoon Land will take place in the Aspen Ridge neighbourhood. Servicing of over 1,000 new single-family lots will take place in this neighbourhood over the next three years. Completion of further servicing in the Kensington neighbourhood is expected after current inventories are absorbed by the market. To accommodate further demand for multi-family units, developers throughout the city are cueing up 188 acres of newly serviced land parcels.

As per the Three-Year Land Development Plan, Saskatoon Land is planning to service approximately 210 acres of industrial land over the next three years. The majority of land will be developed in the Marquis Industrial Area with some parcels made available in both the Hudson Bay and South West Industrial areas. Serviced parcels of varying sizes will be created to accommodate a wide range of industrial uses.

Projected commercial land servicing for 2016 to 2018 is 209 acres of land. This servicing includes zoning for both institutional and mixed-use purposes. Land zoned for mixed-use may accommodate stand-alone residential or institutional uses in addition to straight commercial. Opportunities also exist for retail uses in high-traffic light industrial zoned areas to help meet the demand for commercial land.

### 2016 Land Development Budget

In order to support further investment in growth related infrastructure, as outlined the City's annual Three-Year Land Development Report, the Administration is requesting a total of \$51.5 million in funding.

- \$27 million for Direct Service installations such as roadway curb, water and sewer and enhancements within Saskatoon Land development areas. Much of the requested funding in 2016 will be required for further servicing in the Aspen Ridge neighbourhood.

- \$13.5 million for suburban park development in Montgomery, Parkridge, Stonebridge, Rosewood, Evergreen and Kensington.
- \$11 million for trunk sewer, primary water main and arterial road construction throughout the city.

In preparing this year's budget, several adjustments to previously approved capital funding requests have been made to accommodate changing market conditions noted above. New infrastructure investments originally required in the City's ownership in the Elk Point and Brighton neighbourhoods have been deferred to future years. Private developers have made similar adjustments to previous servicing plans in Rosewood, Kensington and Brighton.

The Land Development operating and service lines have no direct impact on the mill rate. These service lines are self-financed by the land sales administration fee (Saskatoon Land) or monies collected from the prepaid servicing levies (Land Development - Capital Funding).

#### **Options to the Recommendation**

There are no options to the recommendation.

#### **Public and/or Stakeholder Involvement**

The Administration developed the preliminary budget from public feedback such as the annual Civic Service Survey, Citizen Budget Online Tool and other public engagement initiatives undertaken throughout the budget process.

#### **Other Considerations/Implications**

There are no policy, financial, environmental, privacy, or CPTED implications or considerations.

#### **Due Date for Follow-up and/or Project Completion**

There is no due date for follow-up and/or project completion.

#### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

#### **Report Approval**

Written by: Clae Hack, Director of Finance  
Jeremy Meinema, Finance and Sales Manager  
Reviewed by: Frank Long, Director of Saskatoon Land  
Approved by: Kerry Tarasoff, Acting City Manager



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## The 2016 Business Plan and Budget Process: Issues and Options for Service Level Adjustments

### Recommendation

That the Executive Committee:

1. Direct the Administration to include the service level adjustments for Customer Service improvements into the 2016 Business Plan and Budget; and,
2. Direct the Administration to include the remaining service level adjustments, totalling \$110,000 into the 2016 Business Plan and Budget.

### Topic and Purpose

The purpose of this report is to provide Executive Committee with issues and options related to various service level adjustments that can be implemented for the 2016 Business Plan and Budget. The report and its accompanying attachments present issues, recommendations, and options for Executive Committee to consider in making service level adjustments for the following:

1. Customer Service
2. Snow and Ice
3. Saskatoon Transit
4. Recycling Depots
5. Waste Collection

### Report Highlights

1. The City of Saskatoon's annual expenditures for the Business Plan and Budget is affected by changes in service levels. Service levels, along with inflation and growth, are the three primary cost drivers that impact the City's operating expenditures.
2. The Administration is recommending various service level adjustments to specific services that could be implemented for the 2016 Business Plan and Budget.

### Strategic Goal

The Business Plan and Budget process addresses all seven strategic goals in the Strategic Plan.

### Background

At its April 20, 2015, meeting, the Executive Committee considered a report by the City Manager. That report contained several elements, including an overview of the 2016 Business Plan and Budget process, which aims to implement a more integrated, accountable, and transparent process.

The report indicated that the Administration would provide regular updates to the Executive Committee throughout the process, so that the Committee and the public are informed about the fiscal opportunities and challenges that the City is addressing in

2016.

At its May 19, 2015, meeting, the Executive Committee considered a report by the City Manager titled, “The 2016 Business Plan and Budget Process – A Fiscal Update”. The report highlighted the preliminary estimates for the 2016 Operating Budget including:

- A revenue increase of \$12.2 million over the previous year;
- A expenditure increase of \$17.7 million over the previous year; and,
- A revenue gap of approximately \$5.5 million.

It is important to note that these figures were preliminary estimates, and do not account for all expenditure pressures, or revenue challenges and opportunities potentially facing the City in 2016.

At its June 15, 2015, meeting, the Executive Committee considered a subsequent report from the City Manager titled, “The 2016 Business Plan and Budget Process: The Impact of Inflation and Growth”. The report addressed two of the three major expenditure categories that the City annually faces in preparation of its Business Plan and Budget: inflation and growth. However, the report did not explicitly address any potential service level changes for 2016. That report recommended that the Administration:

1. Continue to refine and include the major inflationary impacts to the 2016 Business Plan and Budget as outlined in this report, currently estimated at approximately \$11.4 million; and,
2. Manage the additional growth pressures of \$1.35 million for 2016, as identified in this report, through the City of Saskatoon’s Continuous Improvement Strategy, and not include this estimated cost in the 2016 Business Plan and Budget.

This report also contained information showing the revised operating expenditures for 2016. Table 1, found on the following page, shows that some service level changes have been accounted for, particularly for roadway improvements and traffic noise. However, the implementation of a new customer service system, or changes to snow and ice clearing/removal, have not been included.

**Table 1:  
Revised 2016 Operating Expenditure Assumptions**

<b>Expenditure Assumption</b>	<b>Category</b>	<b>Flexibility</b>	<b>Projected Increase</b>
<b>Negotiated Salary Increases &amp; Benefits</b>	Inflation	Fixed	<b>\$9.4 million</b>
<b>Utilities, Contract Services, Materials &amp; Supplies, etc.</b>	Inflation	Fixed	<b>\$2.0 million</b>
<b>Dedicated Road &amp; Traffic Noise</b>	Service Level	Fixed	<b>\$4.1 million</b>
<b>Capital Transfers &amp; Phase-ins</b>	Inflation/Growth Service Level	Limited Discretion	<b>\$1.3 million</b>
<b>Remai Modern Art Gallery</b>	Growth/ Service Level	Some Discretion	<b>\$1.3 million</b>
<b>Civic Funding Plans</b>	Growth/ Service Level	Limited Discretion	<b>\$1.6 million</b>
<b>Total Preliminary Increase</b>			<b>\$19.7 million</b>

While most of the information contained in the City Manager’s previous reports (and the current one) has focused exclusively on the expenditure side of the budget equation, the Administration believes that the Committee also needs to address the other side of the City’s budget equation: revenues. Thus, the Administration will provide issues, recommendations and options to Committee at its next regularly scheduled meeting.

**Report**

The purpose of this report is to provide Executive Committee with issues, recommendations, and options as they relate to service level changes for the following:

1. Customer Service
2. Snow and Ice
3. Saskatoon Transit
4. Recycling Depots
5. Waste Collection

Before addressing these specific service areas, the report begins by providing a brief overview of how the City defines service levels and how they impact the City’s budget.

**1. Service Levels**

Service levels are typically described as the level of effort or frequency in delivering a public service. For example, the City of Saskatoon offers a specific level of service to clear and remove snow from the City’s streets. The service level is based on expectations and more importantly, resource allocations, or simply, the budget.

Service level increases often involve an increase in operating expenditures. All things being equal, if the City elects to improve a level a service then corresponding expenditure increases would be required. For example, the recent efforts by the City to

increase its road maintenance and traffic noise service levels will result in a proposed increase to the operating budget in 2016 by about \$4.1 million, as noted in Table 1.

Conversely, if the City chose to reduce service levels, then all things being equal, a reduction in expenditures would be warranted. Although difficult, service level reductions are another way that the City can efficiently manage its operating expenditures.

Finally, not all service level increases or decreases have an immediate operating budget impact. For example, some City services require capital investments to improve a level of service. A good example of this is the capital investment that the City made to build a new website so as to provide a foundational element to support an increase in customer service levels.

## **2. Service Level Issues and Options**

Attachments 1 through 5 provide the issues, recommendations, and options for Committee to consider as they relate to various service level adjustments for specific services. Attachment 1, for example, provides the issues and options for increasing the customer service that the City provides. The Administration is recommending that the City continue the process of implementing a 311/Customer Relationship Model to improve the level of service. The attachment shows that this will not have any operating budget implications for 2016, but will require a capital expenditure of \$950,000, funded through existing resources. Operating budget impacts will, however, occur in years subsequent to 2016.

Attachment 2 recommends an increased level of service for snow and ice management. Specifically, the Administration is recommending an expanded anti-icing program, and an increase in sidewalk corner cleaning in business districts. If the recommendations are approved, then these service level adjustments would add approximately \$445,000 to the City's tax supported operating expenditures.

Attachment 3 addresses transit service levels to the Evergreen neighbourhood. The Administration is recommending that the existing service levels in this neighbourhood continue. In other words, there are no recommended service level increases or decreases being proposed. The reason for this, is that the Administration believes that adjusting transit service levels now may be inconsistent with the long-term transit service plans that will potentially emerge from the new growth plan, Growing Forward.

Attachment 4 recommends that the City close the four City-owned recycling depots in 2016. The primary reasons for proposing this service level reduction are twofold: (1) a reduction in tonnages being collected; and, (2) an increase in operating costs.

Attachment 5 recommends that the City reduce the frequency of garbage collections to bi-weekly for the months of May and September only. As committee may recall, in the 2015 Budget deliberations, Council decided to reduce the frequency of garbage collections in the months of April and October from once per week to bi-weekly. The

service level reductions proposed in Attachment 5 would result in savings of approximately \$85,000 in 2016.

On an aggregate basis, the estimated service level adjustments would increase the City's 2016 tax supported operating expenditures by \$110,000. Table 2 illustrates the net financial implications for making these service level adjustments.

**Table 2:  
Net Service Level Changes**

<b>Service</b>	<b>Type of Change</b>	<b>Operating Expenditure</b>
<b>Customer Service</b>	Increase	\$0
<b>Snow and Ice</b>	Increase	\$445,000
<b>Transit to Evergreen</b>	Status Quo	\$0
<b>Recycling Depots</b>	Reduction	(\$250,000)
<b>Waste Collection</b>	Reduction	(\$85,000)
<b>Total</b>		<b>\$110,000</b>

*\*( ) denotes a reduction*

The Administration is recommending that these service level adjustments be included as it prepares the 2016 Business Plan and Budget. The service level adjustments identified in the report and attachments, generally support Council priorities, and are largely consistent with the results from the 2015 Civic Services Survey.

As the budget process evolves, the Administration will continue to refine the service levels. Thus, more details about the service level impact on the 2016 Operating Budget may emerge, which may result in either an increase or decrease of the inflationary impacts presented in this report.

### **Options to the Recommendation**

1. Executive Committee may simply receive the proposed service level changes as information. If so, then the Administration would not include them in the 2016 Business Plan and Budget.
2. Executive Committee may direct the Administration to include some of the proposed service level changes in the 2016 Business Plan and Budget. If so, Executive Committee would need to determine which service level adjustments they would like to have implemented.

### **Public and/or Stakeholder Involvement**

The 2016 Business Plan and Budget will include a variety of public and stakeholder engagement opportunities as the process emerges. Previous reports to Executive Committee have outlined this process. For example, Attachment 2 of the City Manager's June 15, 2015, report, to Executive Committee provides a detailed description of the engagement opportunities.

### **Communication Plan**

A communication and engagement plan has been prepared for the 2016 Business Plan and Budget. The goal is to inform citizens of the budgeting process, and to provide an opportunity for citizens to give their input into the budget, well in advance of City Council approval.

A variety of tools are being used to promote the Shaping our Financial Future, Budget 2016. All tools are being created using plain language, imagery, and videos. The City is first taking a digital approach to communications while still complementing it with traditional tools such as print ads, PSAs, and brochures.

- Saskatoon.ca – the website is regularly updated to include more information on how citizens can get involved. All background documents including related public reports and presentation materials will be added as they become available.
- Social Media – information is posted to the City’s Facebook and Twitter pages. A Facebook Event page has been created, and will be used to promote upcoming engagement activities.
- Video series to help inform citizens on a variety of budget topics including:
  - How Your City Budget Works
  - How Municipal Tax Differs from Federal and Provincial Tax
  - What Contributes to Property Tax Increases (NEW)
- Print Ads – all events will be advertised in the City Pages in the StarPhoenix and Sunday Phoenix.
- Ongoing Public Service Announcements.
- Budget Conversation Starter Brochure and other print material.

### **Policy Implications**

There are no policy implications at this time. However, during the preparation of the 2016 Business Plan and Budget, the Administration may propose various policy changes for consideration by Executive Committee and/or City Council.

### Financial Implications

The Administration is estimating that the proposed service level adjustments addressed in the five attachments will increase the tax supported operating expenditures by approximately \$110,000 for the 2016 Business Plan and Budget. Table 3, shows the 2016 Operating expenditure assumptions, with the added service level changes as proposed in the five attachments accompanying this report.

**Table 2:  
Revised 2016 Operating Expenditure Assumptions**

<b>Expenditure Assumption</b>	<b>Category</b>	<b>Flexibility</b>	<b>Projected Increase</b>
<b>Negotiated Salary Increases &amp; Benefits</b>	Inflation	Fixed	<b>\$9.4 million</b>
<b>Utilities, Contract Services, Materials &amp; Supplies, etc.</b>	Inflation	Fixed	<b>\$2.0 million</b>
<b>Dedicated Road &amp; Traffic Noise</b>	Service Level	Fixed	<b>\$4.1 million</b>
<b>Capital Transfers &amp; Phase-ins</b>	Inflation/Growth Service Level	Limited Discretion	<b>\$1.3 million</b>
<b>Remai Modern Art Gallery</b>	Growth/ Service Level	Some Discretion	<b>\$1.3 million</b>
<b>Civic Funding Plans</b>	Growth/ Service Level	Limited Discretion	<b>\$1.6 million</b>
<b>Service Saskatoon</b>	Service Level	Discretionary	<b>\$0</b>
<b>Snow &amp; Ice</b>	Service Level	Discretionary	<b>\$445,000</b>
<b>Transit to Evergreen</b>	Service Level	Discretionary	<b>\$0</b>
<b>Recycling Depots</b>	Service Level	Discretionary	<b>(\$250,000)</b>
<b>Garbage Collection</b>	Service Level	Discretionary	<b>(\$85,000)</b>
<b>Total Preliminary Increase</b>			<b>\$19.81 million</b>

*\*) denotes a reduction*

The Administration is estimating that including the proposed service level adjustments, along with the previously allocated inflation, growth, and service level changes will increase the City's tax supported operating expenditures for 2016 to an estimated \$19.81 million.

### Due Date for Follow-up and/or Project Completion

The Administration will continue to provide information on the 2016 Business Plan and Budget at each Executive Committee meeting up until the Business Plan and Budget is presented. At the next Executive Committee meeting, the Administration will propose some revenue issues and options for Committee to consider.

The preliminary 2016 Business Plan and Budget will be tabled at the October 19, 2015, Executive Committee meeting.

The service level adjustments proposed in this report (and attachments) will be provided to Council during budget deliberations so that it has the information it requires to make further service level changes. In the meantime, Executive Committee, or Council, may direct the Administration to propose other service level adjustments that are not addressed in this report.

**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Attachments**

1. Issues and Options: Implementation of Service Saskatoon, 311/CRM System
2. Issues and Options: Snow and Ice Service Level Changes
3. Issues and Options: Saskatoon Transit Service Levels, Evergreen
4. Issues and Options: Recycling Depot Service Level Changes
5. Issues and Options: Waste Collection Service Level Changes

**Report Approval**

Written by: Mike Jordan, Director of Government Relations

Approved by:

Administrative Report – The 2016 Business Plan and Budget Process.docx



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**2016 BUDGET ISSUES & OPTIONS:  
 Implementation of Service Saskatoon, 311/CRM System**

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**[1] Issue**

- The City of Saskatoon implemented its current customer service delivery model at a time when the common intake for citizen inquiries and service requests was by telephone call or in-person visit and, in many cases, followed-up by mail.
- However, given the array of City services, the evolution of technology and the substantial growth in Saskatoon, the current model no longer meets the expectations of the City and the citizens it serves.
- Several Canadian cities have experienced the same challenges and, thus, have transitioned to more modern and integrated 311/Customer Relationship Management (CRM) models.
- CRM is a strategy that enables people, processes, and technology to focus on citizens and their needs, and encourages citizen participation in their government.
- Research from these cities indicates that a well-planned 311/CRM system provides a more efficient, consistent, accessible, and accountable approach in responding to citizens requests.

**[2] Recommendation(s):**

*In order to advance the process of implementing a new 311 CRM model for Saskatoon, the Administration recommends that it:*

- (1) continue to transition the 200 services in Public Works to the Service Saskatoon 311/CRM model; and,*
- (2) as part of the 2016 budget deliberations, transfer \$950,000 from existing capital reserves, as shown in Table 1, to fund the cost of transitioning the Public Works services in 2016.*

**[3] Background & Analysis:**

In June 2014, City Council, approved in principle, a strategy outline for a 311/Customer Relationship Management (CRM) System. The initiative represents a very significant step in improving service, and making information and services more accessible to all of Saskatoon citizens. The objective is to offer Saskatoon citizens a single point of access to most City information and services 24 hours a day and 7 days a week.

It is important to note that CRM is much more than the use of technology or software. Rather, technology is only one component of a multi-faceted approach that attempts to provide a great citizen experience, resulting in building public trust and confidence. In

other words, CRM is a means to transform the way the City does business in three important ways:

- dedicating staff to provide citizen service (people and structure);
- designing new ways for civic staff do their work (processes); and,
- integrating with other technology systems to support service delivery and efficiency (technology).

By addressing people, structure, processes, and technology, the City will produce the outcomes most valued by citizens:

- shorter wait times;
- better access to information in more convenient locations;
- consistent experience across channels; and,
- first point of contact resolution (less or eliminated need to transfer calls).

Using approved 2015 Service Saskatoon capital and operating budgets, the City will offer 311/CRM service for six Public Works services by the end of 2015. Subsequently, it will complete a detailed business plan for adding more services (see Appendix 1 for the 2015 Service Saskatoon 311/CRM deliverables).

Concurrently, as the Public Works services are phased-in, the Administration will test the customer service experience by utilizing existing software and technology. It will also identify additional operational requirements that are necessary for implementation to ensure the successful, long-term consolidation of services.

The experience gained from researching the systems in other cities indicates that the implementation of a functioning 311/CRM initiative is a long process, taking three to five years before a 311/CRM call centre is fully operational. The research also indicates that the implementation of a 311/CRM must take a phased approach, to ensure that the transition is as efficient and smooth as possible.

For example, many cities start by making incremental changes and piloting a call centre before adopting a “311” phone number. As the 311/CRM process evolves, they identify and add those services that have the most impact and value to citizens over time. The ultimate goal is to consolidate enough services to launch an easy to remember “311” phone number, to improve the customer service experience.

Using these best practices adopted by other cities, the City of Saskatoon will continue to take a phased approach to adding the more than 200 Public Works services to the 311/CRM program in 2016. These programs range from garbage collection, compost depots, street sweeping, sanding, snow storage sites, water connections, hydrants, and sewers.

To continue to transition the 200 services in Public Works to the Service Saskatoon 311/CRM model, the Administration is recommending the transfer of \$950,000 from existing capital reserves to fund the cost in 2016. Following the implementation of the Public Works services, the Administration will evaluate the priorities and timelines for

including additional services, such as parks and transit, to with the ultimate goal to move the majority of services to a 311 single point of access.

**[4] Strategic Direction:**

Transitioning to a new modern service delivery model that takes a coordinated approach to responding to citizens calls and inquires on programs and services will better meet the needs of our community for quick and accurate responses using the channel of their choice. The recommendations in this paper support the following:

- (1) The City Council Priority for 2016 to begin the process of implementing Service Saskatoon.
- (2) The Strategic Goal for “A Culture of Continuous Improvement” by providing high quality services to meet the expectations of the citizens of Saskatoon.
- (3) The Continuous Improvement Performance Target of achieving 90%, or more, citizen satisfaction with civic services.

**[5] Implications**

**[5.1] Service/Business Line Implications:**

Service Saskatoon is within the "Corporate Support" Service Line contained within the "Corporate Governance & Finance" Business Line.

**[5.2] Financial Implications:**

Table 1 below provides a preliminary outline of the financial implications for 2016 and the recommended funding source. There are no operating budget implications in 2016 to implement the recommendation.

**Table 1:  
Financial Implications**

<b>CAPITAL BUDGET 2016</b>	<b>\$950,000</b>
<b>People and Structure</b>	<b>\$175,000</b>
<ul style="list-style-type: none"> <li>• Project Manager - \$100,000</li> <li>• Equipment and Supplies - \$20,000</li> <li>• Research and Training - \$5,000</li> <li>• Communications &amp; Community Engagement (internal and external communications, change management, and community engagement) - \$50,000</li> </ul>	
<b>Processes</b>	<b>\$250,000</b>
<ul style="list-style-type: none"> <li>• Process Mapping</li> <li>• Knowledge Base Content Creation</li> <li>• Process Documentation</li> </ul>	
<b>Technology</b>	<b>\$500,000</b>
<ul style="list-style-type: none"> <li>• Systems Development &amp; Configuration</li> <li>• Software Licensing Fees</li> </ul>	
<b>Contingency</b>	<b>\$20,000</b>
<ul style="list-style-type: none"> <li>• 2% of total 2016 Capital</li> </ul>	
<b>Funding Sources</b>	
<ul style="list-style-type: none"> <li>• Transfer \$950,000 from existing 2016 capital reserves <ul style="list-style-type: none"> <li>○ IT Systems Development Reserve (\$550,000)</li> <li>○ Computer Equipment Replacement Reserve (\$300,000)</li> <li>○ Corporate Capital Reserve (\$100,000)</li> </ul> </li> </ul>	

**[5.3] Other Implications:**

- With the necessary process improvements and technology systems in place to support improved management of inbound service requests, the City will be able to provide a more responsive service to citizens and to measure the quality of the service provided.
- Without any significant change in the level of service, citizen satisfaction will likely stay the same or may potentially reduce to lower levels. This will result in increased complaints and compromise the reputation of the City.
- The City may also incur future costs related to maintain the organizational duplication associated with a decentralized model in the long term.

**[6] Options to the Recommendation**

**Option #1 – Status Quo**

- This option means the City of Saskatoon would maintain the current approach to citizen service and assumes limited number of corporate improvements to citizen service.
- Citizens would continue to access the City using multiple channels, in a number of locations, and through multiple telephone numbers.
- Departments and divisions would retain their current decentralized approach to serving citizens.

- A few established call centres would remain including Public Works, Corporate Revenue, and Transit. Efforts would focus on reducing the number of telephone numbers advertised to citizens to reduce confusion, finding ways to minimize call transfers, and other small changes to improve efficiencies and consistency.
- The risks with continuing this current model is decreased citizen satisfaction, higher costs for service delivery initiatives, and an inconsistent level of service across the organization.

### **Option #2 – Reception Centre and Transfer Approach**

- Enhancements made to the existing telephone model by taking a “reception centre and transfer approach”.
- This would essentially mean current reception services may potentially add additional staff resources, and offer extended hours of service so citizens have a central access point to phone the City of Saskatoon.
- All citizen calls would come through the central number, and the reception centre would transfer the citizen to the appropriate existing call centre or specific person or location.
- Some technology improvements would be considered, but there would be no significant re-engineering to the current call handling procedures within the departments. The reception centre would require additional documentation regarding service processes from the various departments in order to establish an enhanced transfer process.
- The risks associated with this option are:
  - callers may still experience different levels of service after transfer from the reception centre;
  - decreased citizen satisfaction due to an additional transfer;
  - limited integration and expansion into additional channels preferred by citizens (online and in person); and,
  - limited opportunity to better manage civic resources through performance management, and information sharing.

### **Appendices:**

1. 2015 Service Saskatoon 311/CRM Deliverables

**APPENDIX 1:  
2015 SERVICE SASKATOON 311/CRM DELIVERABLES**

**[1] Phased Approach to Adding Services**

The experience gained from visiting and researching other municipalities shows the best practices and lessons learned from implementing 311/CRM initiatives is to take a phased approach. Many municipalities start with creating incremental changes (phased approach to adding services), and piloting a call centre before adopting a 311 phone number. The primary goal is to consolidate enough services to launch a 311 phone number to provide an easy-to-remember number for citizens to call.

**[2] First Service Will be Public Works**

In June 2014, Administration recommended that given the high number of calls that Public Works receives, it would begin the process of piloting a 311/CRM initiative with this division. The City estimates it receives over 550,000 phone calls per year from citizens seeking information, service requests, and service updates, and approximately 125,000 of those calls are to Public Works. In addition, Public Works is the City's only existing 24/7 non-emergency call centre.

Public Works provides approximately 200 services for a variety of programs ranging from garbage collection, compost depots, street sweeping, sanding, snow storage sites, water connections, hydrants, and sewers.

Using approved 2015 Service Saskatoon capital and operating budgets, the City will offer 311/CRM service for six Public Works services by the end of 2015:

- |  |                          |
|--|--------------------------|
| a) Water Outages                           | d) Water Turn On/Off     |
| b) Water Connections – Valves & Curb Boxes | e) Water & Sewer Locates |
| c) Hydrants                                | f) Sewer Backups         |

These specific services have been identified as the most optimal ones to start the process because:

- a) Information is available for processes, scripts, and frequently asked questions for water-outages related activities.
- b) Service levels for various water and sewer services are well defined.
- c) They account for approximately 15% of the total number of annual calls to Public Works (16,200 calls per year).
- d) The services are slightly off peak season to minimize any potential to impact citizen service during the piloting process.

### **[3] The “311” Citizen Experience**

By December 2015, citizens will have a 311 experience (with a different phone number) for calls related to six services in Public Works including water outages, water connections, hydrants, water turn on/off, water and sewer locates, and sewer backups.

The benefits citizens will experience related to these six services are:

1. First call resolution
2. Fewer transfers when calling
3. Easy access to:
  - a. accurate information in one convenient location 24 hours a day, 7 days a week
  - b. work displayed in a geographic area
  - c. quick responses; and,
  - d. an unique tracking number to make it easy to follow up on the status of the request.
4. Convenient options to interact with the City: phone (including mobile devices), or online.
5. A seamless experience when changing between phone and online.
6. More efficient service through eliminating duplicate service requests

### **[4] Long-term Technical Review and Business Requirements**

In addition to the six services identified that citizens will have experienced from the 311 experience by December 2015, the Administration will use this pilot program to further evaluate processes and technology to develop a more detailed Service Saskatoon 311/CRM Business Plan.

During the pilot, existing software and technology will be utilized as much as possible so the IT division can complete a technical review, and business requirements needed for the long term as more services are added to the 311 customer experience.

Key software and technology that will be included in this review are:

1. Hosted Contact Centre currently used by Public Works.
2. Existing Voice Over Internet Phone System used by the corporation.
3. Work Order System that connects the citizen request with the work being dispatched, scheduled, and reported once completed to close the service loop.

## **[5] Work In Progress**

In 2015, many initiatives have been underway that will provide the necessary framework in the areas of processes and technology for the Service Saskatoon 311/CRM.

### Processes

- Cleaning up the processes at Public Works, and designing new ways for civic staff do their work, so that technology is applied to efficient processes.
- Defining service levels, developing scripts, and frequently asked questions to provide citizens with accurate information and quick responses. For example, Public Works now offers one-stop shopping for waste stream management calls related to garbage collection, recycling programs, compost depots, the leaves and grass program, and the landfill.
- Customer Service Representatives (CSRs) can respond directly to social media questions and comments in a more efficient manner.
- More daily updates to internal staff, City Councillors, the media, and the public around the status of work such as street sweeping, pothole patching, and back lane and bridge maintenance.
- Daily work schedules for water outages and road maintenance to the Public Works Customer Service Centre to provide a more coordinated approach to responding to citizens inquiries.

### Technology

- Enhancements were made to existing technology to provide a better online citizen service:
  - Improvements were made to the Report a Pothole application so residents can include more descriptions to help crews locate and repair potholes more quickly and efficiently. Field staff can use tablets to complete online updates onsite.
  - A new map was developed for the City-side Street Sweeping schedule with status of sweeping, options for multiple phases of sweeping in a neighbourhood, the location of school zones, where daytime sweeping does not occur, and a Find My Vehicle application.
  - In June, the back lane iMap was upgraded to identify lanes for reconstruction and maintenance.
  - The Utility Cuts map now identifies locations and repair schedules where the City and private contractors are responsible for repair.



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**2016 BUDGET ISSUES & OPTIONS:  
 SNOW AND ICE SERVICE LEVEL ADJUSTMENTS**

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**[1] Issues:**

- In recent years, the City of Saskatoon has been increasing the level of service it provides for snow and ice clearing/removal.
- More specifically, the City has increased the level of service for business and industrial areas, freeway barriers and guardrails, and the grading of residential streets.
- Further, significant operational changes have been made including modified contracts for snow grading, new sanding/de-icing materials and practices, and availability of snow disposal sites.
- Although snow and ice related services have been improving, additional service level increases to the existing program may be desirable to improve the safe and efficient movement of people and goods in the winter months.

**[2] Recommendations:**

*The Administration recommends the implementation of the following service level increases for the snow and ice program for 2016:*

- (1) Expanded Anti-Icing Program*
- (2) Sidewalk Corner Cleaning in Business Districts.*

**[3] Background/Analysis:**

- In 2014, City Council approved a \$1.14 million addition to the City's snow management budgets in order to improve snow grading and snow operations service.
- Snow and ice operating expenditures are funded by the municipal property tax.
- Over the past two winters, snow clearing triggers for residential streets have been implemented based on snow pack, which helps to minimize the time parking is disrupted on residential streets.
- Problem areas are dealt with based on roadway inspections and measurements.
- Overall, the Administration's view is that the combination of increased investment combined with process reform at Public Works, has resulted in a snow and ice program that is better meeting the needs of citizens than it had in prior years.
- The City's service levels for winter maintenance will be presented to Council for review prior to the 2015/2016 winter season.

- This service level document will include all the recent changes to the program, and will be based on the approach taken during the winter of 2014/2015.
- City-wide removal on residential streets was reported in 2014 to cost between \$12 million and \$15 million, which is heavily dependent on snow volumes, and does not include the extensive revision to snow storage sites and costs.
- Overall, the Administration believes that the success of the recent additional investments in winter operations has paid significant dividends for residents, as they focused on alleviating situations that were having a clear adverse impact on residents.
- Snow pack on residential streets does not necessarily cause a problem for residents, and dealing with spot locations that become rutted or rough has proven a successful approach.
- Further, the snow-pack trigger of six inches or more on residential streets, results in the initiating of blading activity as late into the winter as possible. This approach will mitigate the risk of extreme spring rutting.
- Given these reasons, the Administration believes that citizens would receive a greater return on their investment from further improvements to de-icing on high-speed roadways, and improved pedestrian mobility in business districts.
- Specifically, the Administration is recommending the implementation of:
  - 1. Expanded Anti-Icing Program - \$325,000**
    - This service level change includes the application of chemicals directly to the road surface prior to snow events, typically on high-speed freeways approaching river crossings.
    - This service level improvement would reduce the likelihood of slippery conditions developing, and would reduce the risk of collisions on the treated areas.
  - 2. Sidewalk Corner Cleaning in Business Districts – \$120,000**
    - This service level change includes dedicated contract labour and equipment to perform hand work around sidewalk ramps in business districts.
    - During relatively mild winters this work is not required, but during typical winters, pedestrians in business districts would benefit from the service level increase.

#### **[4] Strategic Direction:**

- The issues and recommendations support the strategic goal of Moving Around.

#### **[5] Implications**

##### **[5.1] Service/Business Line Implications:**

- Snow and ice programs are within the Transportation Business Line.
- If these, or alternate recommendations, are adopted, this business line would be adjusted accordingly.

**[5.2] Financial Implications:**

- Implementation of the recommendations will have minimal FTE implications, as both services would be provided by contract forces.
- However, Administrative oversight would be required to initiate and manage contract forces.
- The 2016 operating budget impact would result in an increase in operating expenditures of \$445,000.
- If the recommendations are endorsed, then a comprehensive report would be brought forward prior to the 2015/2016 winter season to outline detailed locations and service levels for this work.

**[5.3] Other Implications:**

- Bolstered service on curb ramps in business districts would benefit all citizens using sidewalks, and in particular, would benefit those with mobility challenges.
- The anti-icing program expansion would improve winter driving conditions on freeways adjacent to river crossings.

**[6] Options to the Recommendation:****Option 1: Maintain the Status Quo**

- This option would continue with the existing service levels.
- The main advantage of this option is that there would be no budgetary increases to the snow and ice program; and thus, the City's tax supported operating expenditures.
- The primary disadvantage of this option is that the existing level of service may not be adequate for the residents and businesses of Saskatoon.

**Option 2: Snow Removal on Residential Streets**

- This option includes one city-wide removal.
- The estimated cost to provide this level of service is approximately \$15 million, which will be heavily dependent on the results of the tender process and the depth of snow pack.
- Additional operating cost increases would be necessary for snow disposal facilities as outlined in the December, 2014, report to Executive Committee. Operating costs would increase by \$900,000, and snow disposal site capacity would need to be doubled. This would require additional land purchase and site construction. Construction of permanent snow disposal sites had been estimated to approach \$100 million based on predicted volumes without city-wide residential removal.
- City-wide removal on residential streets could be budgeted to occur each year, or every second or third year, depending on snow-pack triggers used to initiate the work.
- The primary disadvantage of this option is due to the significant cost of increasing the service level to provide city-wide snow removal.

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**ISSUES & OPTIONS**  
**Saskatoon Transit Service Levels, Evergreen Neighbourhood**

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**[1] Issue:**

- As the City of Saskatoon continues to grow, there is an expectation that in new neighbourhoods, such as Evergreen, Saskatoon Transit service must also grow.
- In 2016, neighbourhood development in Evergreen will be at a point where Transit would typically add evening and weekend service.
- Saskatoon Transit's existing coverage model provides daytime service in Evergreen from 7 a.m. to 7 p.m.
- In 2014, the City of Saskatoon started the Growing Forward, Shaping Saskatoon process, which among other things, attempts to redefine the role of Saskatoon Transit in a growing and changing community.

**[2] Recommendation(s):**

*The Administration recommends that Saskatoon Transit Service for the Evergreen neighbourhood:*

- (1) continue with the current service levels; and,*
- (2) defer any service level increases until the results of the growth plan initiative are known.*

**[3] Background & Analysis:**

- The City of Saskatoon is currently reviewing its overall approach to transit, including investments in transit infrastructure and the delivery of transit services, through the Growing Forward, Shaping Saskatoon process.
- This review is part of the overall strategy to prepare the land use, servicing, and transportation solutions that will guide the city's growth to a population of 500,000.
- As a result of this review, 2016 may not be the most optimal time to expand transit services.
- The primary reason for this is that Saskatoon Transit's existing coverage model may be inconsistent with the long-term transit service plans that will potentially emerge from the new growth plan.
- Nevertheless, evening and weekend service in suburban areas is important to people in those neighbourhoods who use public transit.
- In general, however, this level of service is much less cost effective than increasing frequency along high density corridors, which generate large volumes of trips, and improves the efficiency of the transit system.

- Given these constraints, the Administration is recommending that the level of service for Saskatoon Transit in Evergreen remain at existing levels.
- That said, the Administration has analyzed the operating and capital impacts of expanding transit service in the Evergreen Neighbourhood, and they are addressed in section 6 of the document.

### **[3.1] Operating Impact**

- There is no additional operating impact of continuing with the current service level for Evergreen.

### **[3.2] Capital Impact**

- There is no additional capital impact of continuing with the current service level for Evergreen.

### **[4] Strategic Direction:**

The services provided by Saskatoon Transit align with the strategic goals of “Moving Around” and “Continuous Improvement”. The performance measures are as follows:

- increase transit ridership to 62 rides per capita
- 20% of people use cycling, walking, or transit to get to work
- citizen satisfaction with civic services of 90% or more

### **[5] Implications**

#### **[5.1] Service/Business Line Implications:**

- Transit is a service line within the Transportation Business Line and there are no service or business line implications.

#### **[5.2] Financial Implications (dollars lacking, FTE implications):**

- There are no additional financial implications of continuing with the current Transit service levels for Evergreen.

#### **[5.3] Other Implications:**

- Transit service to Evergreen will continue with the status quo if the recommendation is approved.

### **[6] Options to the Recommendation**

- Although the Administration is recommending that the transit service levels for Evergreen remain at existing levels, consideration may be given to two other options.
- Option 1 suggests a full service level increase in 2016, while Option 2 offers a partial service level increase.
- Option 1 increases operating expenditures in 2016 by approximately \$209,000, while Option 2 increases operating expenditures in 2016 by \$123,700.
- No considerations are being given to a reduction in service levels for this neighbourhood.

**Option #1: Increase Service to Evergreen - January 1, 2016**

- An increase of service hours in Evergreen would include evenings, Saturdays, Sundays, and statutory holidays.
- The increase is approximately 2,340 service hours per year.
- The calculated FTE impact is 1.3 FTE, with 1.0 as a new hire, and 0.3 to be absorbed in the existing operator pool, until such time as further service additions require an additional FTE.
- The operating impact of this service expansion is estimated in Table 1.

**Table 1:  
Full Operating Impact of Expanding Transit Service in Evergreen**

<b>Function</b>	<b>Estimated Cost</b>
Operator Costs	\$79,600
Fuel & Maintenance	\$63,800
Other Incremental Costs	\$13,100
Annual Capital Contribution to Purchase & Replace Fleet	\$52,500
<b>Total Annual Operating Impact</b>	<b><u>\$209,000</u></b>

- As the table shows, additional operating funding of \$209,000 per year, beginning in 2016, would be required to provide this expanded service.
- The additional service would require an expansion to the current fleet of 1.5 equivalent buses at \$490,000 per bus.
- Fleet growth must be calculated incrementally, and will not result in whole-number results.
- The fleet strategy to service Evergreen would be to purchase one additional bus at a cost of \$490,000, and the remaining equivalent of 0.5 buses would come from the existing fleet in the short term. However, there is no funding available in the Transit Additional Vehicle Reserve to fund an additional bus.
- The \$52,500 capital contribution outlined in the Operating Impact section of this report would ensure the long-term fleet replacement impact of this service is properly funded.
- The disadvantage of this option is that the service may be in place for only a short time before it is altered as part of the new transit service strategy.
- This service level increase may not be the most efficient allocation of transit resources, given the uncertainty with the transit service delivery model.

**Option #2: Mid-Year Service Increase to Evergreen - July 1, 2016**

- If service began mid-year, the operating impact in the first year would be \$123,700, with an end load of \$85,300 the following year, bringing the total to \$209,000 in 2017.
- Additional service to Evergreen will require the following funding to be provided.

Year 1 Operating:	\$123,700
Year 2 Operating Endload:	\$ 85,300
Additional Staffing	1 FTE (Operator)

- This option would also require the purchase of an additional bus, but faces the same funding constraints as identified in Option 1. The disadvantage of this option is that the service may be in place for only a short time before it is altered as part of the new transit service strategy.
- This service level increase may not be the most efficient allocation of transit resources, given the uncertainty with the transit service delivery model.

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**2016 BUDGET ISSUES & OPTIONS:  
 RECYCLING DEPOT SERVICE LEVEL CHANGES**

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**[1] Issues:**

- The City of Saskatoon, either on its own, or in partnership with the private sector and not-for-profit organizations, delivers several waste collection and recycling programs.
- Some of the City's waste collection and recycling programs and their existing service levels, place increasing cost pressures on the municipal property tax.
- City-operated Recycling Depots are costly to operate, and require additional tax support to meet the expected current level of service.

**[2] Recommendation:**

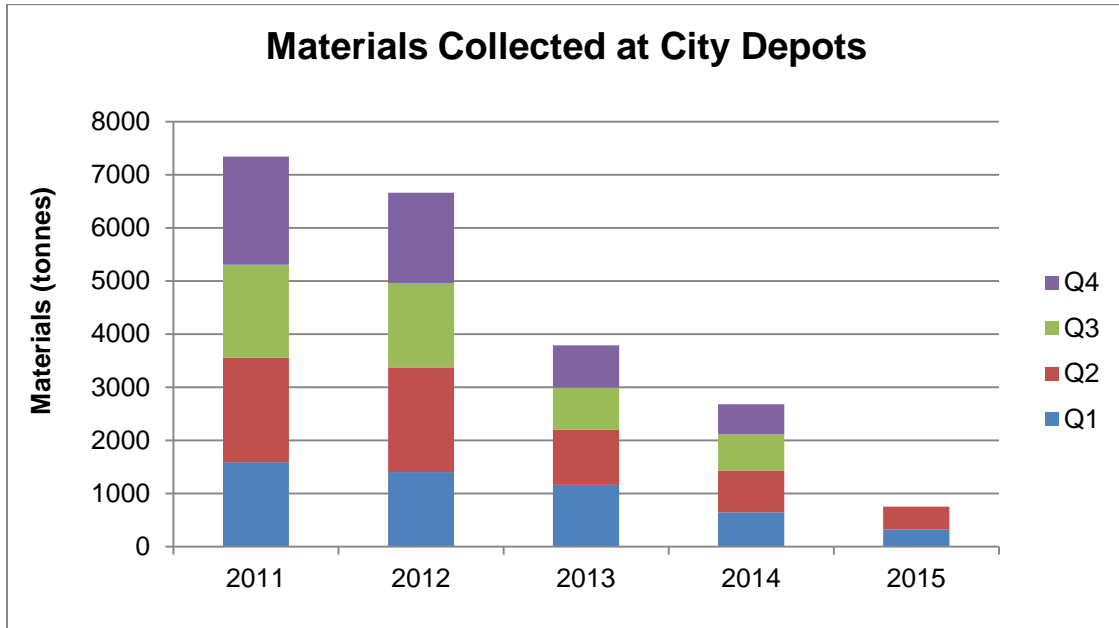
*The Administration recommends that the 2016 Business Plan and Budget include the elimination of City-operated Recycling Depots.*

**[3] Background/Analysis**

- The City currently operates four (4) community recycling depots, plus an area for collecting recyclables at the landfill. The depots are located at:
  1. Lawson Heights – Primrose Drive by the Lawson Civic Centre
  2. University Heights – Lowe Road
  3. Lakewood – McKercher Drive by the Civic Centre
  4. Meadowgreen – corner of 22nd Street West and Witney Avenue
- There are two additional recycling depots in Saskatoon that are not City-owned and operated:
  1. Loraas Recycle, located at 1902 - 1<sup>st</sup> Avenue North
  2. Cosmopolitan Industries, located at 28 - 34<sup>th</sup> Street East
- City-operated recycling depots collected approximately 2,700 tonnes of paper and cardboard in 2014.
- When the Multi-Unit Residential Recycling contract was established in November 2014, two significant changes occurred:
  1. Approximately 50 recycling locations across the community were closed.
  2. The four City-operated depots began to collect all household packaging and paper (consistent with residential recycling collection programs).
- In the first five months of 2015, 630 tonnes of material has been delivered to the four City depots.



- The Administration is estimating that the City will collect approximately 1,500 tonnes of material (mostly cardboard) from the depots in 2015.
- This is approximately half of what was collected in 2014 and in line with a five year trend of shrinking reliance on depots for residential recycling needs.
- More specifically, the chart below quantifies the amount of tonnage collected on an annual basis at the City-owned recycling depots.
- As the chart illustrates, the tonnage of recycled material collected at the depots has declined by approximately 80% since 2011.



- Available civic resources are able to provide collections service (with delivery to the Cosmo Material Recovery Facility) every Monday, Wednesday, Friday, and Saturday.
- Additionally, a clean-up crew responds to overflowing bins, and illegally dumped materials at the depots every Monday, Wednesday, and Friday.
- While the City-operated depots are intended for residential use, it is noted that some commercial businesses have been observed to use the depots as well.

**[4] Strategic Direction:**

- The waste and recycling programs respond directly to the four-year priority to eliminate the need for a new landfill by eliminating waste and/or diverting waste for re-use in other projects.
- The waste and recycling programs also support the ten-year performance target of diverting 70% waste from the Saskatoon Landfill.

**[5] Implications****[5.1] Service/Business Line Implications:**

- Recycling Depots are included in the Waste Reduction and Resource Recovery Service Line.

**[5.2] Financial Implications:**

- The operating costs for the City's recycling depots are funded by the municipal property tax.
- The operating budget for the depots is \$152,000, but actual costs are approximately \$250,000.
- Table 1 shows the breakdown of the operating costs to provide the existing level of service for the recycling depots.

**Table 1:  
Recycling Depot Operating Costs**

<b>Cost Driver</b>	<b>Budget</b>	<b>Actual</b>
<b>Trucks &amp; Fuel</b>	\$110,000	\$115,000
<b>Staff*</b>	\$ 35,000	\$ 50,000
<b>Depot Maintenance**</b>	\$ 7,000	\$ 10,000
<b>Clean-up Crews</b>	\$ 0	\$ 75,000
<b>Total</b>	<b>\$152,000</b>	<b>\$250,000</b>

*\*Budgeted staffing levels include 0.5 FTE for a fork truck operator, as well as 0.1 FTE for a supervisor.*

*\*\*Depot maintenance includes fence repairs, landscaping, etc.*

- Table 2 shows how costs have been reduced through past service level changes. However, costs per tonne have continually increased at recycling depots in the last five years.

**Table 2:  
Historical Recycling Depot Operating Costs**

<b>Year</b>	<b>Service Level</b>	<b>Costs</b>	<b>Cost/Tonne</b>
<b>2011</b>	Collections 7 days Clean-up 7 days	\$383,000	\$ 53
<b>2012</b>	Collections 7 days Clean-up 7 days	\$424,000	\$ 62
<b>2013</b>	Collections 7 days Clean-up 4 days	\$375,000	\$ 98
<b>2014</b>	Collections 7 days Clean-up 4 days	\$299,000	\$111

- The closure of recycling depots would require funding of \$40,000 for decommissioning and/or securing the sites.

**[5.3] Other Implications:**

- Closure of the depots may result in public concerns about service level reductions for recycling opportunities in the city, including the removal or relocation of the charity bins that are placed at the depots.
- Cosmopolitan Industries is opposed to closing all four depots, but is supportive of keeping at least two of them open.
- Most Canadian cities maintain community recycling depots after the implementation of residential recycling collection programs to ensure bulky recyclable items (e.g., cardboard), and high volumes of recyclables that do not fit within existing carts can continue to be captured for recycling.
- However, several cities transition community recycling depots into comprehensive recovery centres that accept a wide variety of materials.
- A negative implication of recycling depots is that they can generate illegal dumping.
- However, a positive implication of closing the depots includes a decrease in the number of concerns about litter, and the unsightliness of overflowing bins and/or illegally dumped materials at these locations.
- This would result in associated savings for complaint management to address the concerns. It is also possible the elimination of depots may generate more illegal dumping in and around the sites, or elsewhere in the city due to service level reductions.
- Eliminating City-operated recycling depots may impact the contract between the City of Saskatoon and Cosmopolitan Industries.
- Currently, depots are included in Schedule 9 of the Cosmo contract. Cosmo counts on the tonnes coming from depots to help with the efficiency of their Material Recovery Facility.

**[6] Options to the Recommendation:****Option 1: Maintain the Status Quo:**

- This option would continue with the existing service levels for the recycling depots.
- The costs to operate the recycling depots are anticipated to be \$250,000 for 2016, which will require a \$98,000 increase to the current budget to be added to the 2016 Budget.
- The primary advantage of this option is that it provides multiple City-owned locations for residents to recycle larger items that will not typically fit into the residential recycling bins.
- On the other hand, the primary disadvantage is that, due to declining tonnages being collected at the City-owned depots, the existing service level may be an inefficient use of City resources.

**Option 2: Provide Two City-owned Recycling Depots:**

- This option would provide a reduced level of service by keeping open two City-owned recycling depots; presumably, one that serves the east side of the City and one that serves the west side of the City.
- This option provides a gradual service level reduction with the possibility of phasing out the City-owned recycling depots once a new alternative service model (e.g., Recovery Park) is established.
- The estimated annual cost to provide this level of service will decrease but this will not be a linear reduction. The annual operating costs are estimated to be in the range of \$150,000 to \$175,000.
- The primary advantage of this option is that it does still provide additional recycling opportunities for residents wanting to recycle larger items that do not typically fit into residential recycling bins.
- The primary disadvantage is that the City will still need to allocate operating resources to maintain the depots.

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**2016 BUDGET ISSUES & OPTIONS:  
 WASTE COLLECTION SERVICE LEVEL CHANGES**

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**[1] Issues:**

- The City of Saskatoon, either on its own, or in partnership with the private sector and not-for-profit organizations, delivers several waste collection and recycling programs.
- Some of the City's waste collection and recycling programs and their existing service levels, place increasing cost pressures on the municipal property tax.
- The City's existing level of service for garbage collection is provided on a weekly basis from May to September, inclusive, and on a bi-weekly basis from October to April.
- In addition, the City provides extra garbage collections during the Christmas season.
- Garbage collection expenditures are funded by the municipal property tax.
- Consideration may be given to reducing the frequency of garbage collection as a potential opportunity to reduce tax-supported expenditure pressures in 2016.

**[2] Recommendation:**

*The Administration recommends that the 2016 Business Plan and Budget include a reduction in the frequency of garbage collection to bi-weekly in May and September.*

**[3] Background/Analysis:**

- In 2015, garbage collection frequency was reduced from weekly to bi-weekly for the months of April and October.
- To date, this service level change has resulted in very few concerns from residents.
- As a result, there may be potential savings to the corporation by further reducing the frequency of garbage collection on a monthly or seasonal basis.
- Reducing the number of collections provided each year is part of a rebalancing of waste services, based on the introduction of recycling programs that divert materials that were previously collected as garbage.
- The potential tax supported cost savings associated with implementing bi-weekly garbage collection in May and September are \$85,000.

**[4] Strategic Direction:**

- The waste and recycling programs respond directly to the four-year priority to eliminate the need for a new landfill by eliminating waste and/or diverting waste for re-use in other projects.
- The waste and recycling programs also support the ten-year performance target of diverting 70% waste from the Saskatoon Landfill.

**[5] Implications****[5.1] Service/Business Line Implications:**

- Garbage collection falls within Waste Handling under the Environmental Health Business Line.

**[5.2] Financial Implications:**

- The operating costs for the City's garbage collection service are funded by the municipal property tax.
- The tax supported operating expenditures for the City's garbage collection service in 2014 was \$11.7 million, including costs for carts, collections and disposal at the landfill.
- Table 1 shows the estimated tax supported expenditure reduction as a result of a potential reduction in garbage collection frequency for the months of May and September.

**Table 1:  
Potential Cost Reductions of Bi-weekly Garbage Collection  
(May and September)**

<b>Cost Driver</b>	<b>Potential Cost Reductions</b>
<b>Salaries &amp; Payroll</b>	\$65,000
<b>Trucks*</b>	\$0
<b>Fuel</b>	\$20,000
<b>Total</b>	<b>\$85,000</b>

*\*There are no net savings to the corporation available by reducing the number of trucks required on a monthly basis, as monthly rental rates are set by a replacement schedule for those units.*

**[5.3] Other Implications:**

- The City of Saskatoon could extend the number of months in which bi-weekly collection service is offered, to include May and September. However, some additional implications are worth noting.
- May and September are generally warmer than April and October, and also tend to generate more organic materials during the growing season. Thus, there is potential for odour concerns and/or overfilled carts if garbage collection is reduced during these months.
- However, one positive implication is the potential that the City may receive an increased number of subscriptions to the Leaves & Grass (Green Cart) collection program, from those residents who wish to have more space for waste in their black carts.
- Another potential positive implication is that more residents may choose to use the City's compost depots to dispose of their organic waste in May and September. More than 40,000 residential vehicle visits were made to the depots in 2014. This number could increase significantly with bi-weekly garbage collection in May and September.
- The City cannot collect carts that are overloaded. With fewer collections, there is the potential for increased concerns from residents who do not have their carts collected for this reason. Options for residents include hauling any extra waste to the landfill (regular tipping fees would apply), or contracting with the City for an additional garbage cart and bi-weekly collection (a current program that costs \$31 per month).

**[6] Options to the Recommendation:****Option 1: Maintain the Status Quo:**

- This option would continue with the existing service levels for garbage collection.
- The operating costs to provide this level of service are anticipated to be \$11.7 million for 2016.
- The primary advantage of this option is that it continues to provide a level of service that residents are familiar with.
- It also ensures that as temperatures begin to climb, solid waste is being collected on a weekly basis to ensure that odours and overfilled carts do not become a potential problem.
- The primary disadvantage of this option is that it may not provide incentives for residents to take advantage of alternative waste diversion methods.

**Option 2: Implementation of Bi-weekly Garbage Collection Year Round:**

- This option would provide garbage collection every two weeks throughout the calendar year.
- The implications of this option are similar to the recommendation, but with two notable differences:
  - The number of resident concerns about odours and overfilled carts would most likely increase significantly if bi-weekly collections were implemented year round.
  - There would be greater savings to the corporation by not staffing seasonal collections operators.
- Table 2 shows the potential cost reductions of this option.

**Table 2:  
Potential Cost Reductions of Annual Bi weekly Garbage Collection**

<b>Cost Driver</b>	<b>Potential Cost Reductions</b>
<b>Salaries &amp; Payroll*</b>	\$162,000
<b>Trucks**</b>	\$0
<b>Fuel</b>	\$50,000
<b>Total</b>	<b>\$212,000</b>

**Option 3: Removing Additional Garbage Collections During Christmas Season:**

- This option would result in the removal of the additional garbage collections that are conducted during the Christmas season.
- The rationale for reducing collection frequency during this period is that since residential recycling programs have been implemented, residents are using the recycling bins for Christmas wrapping. Thus, additional garbage collections offered through the holiday season are no longer required.
- Table 3 shows the potential cost reductions for implementing this option.

**Table 3:  
Potential Cost Reductions of Removing Additional Garbage Collection During Christmas Season**

<b>Cost Driver</b>	<b>Potential Cost Reductions</b>
<b>Salaries &amp; Payroll*</b>	\$30,000
<b>Trucks**</b>	\$0
<b>Fuel</b>	\$5,000
<b>Total</b>	<b>\$35,000</b>





## EXECUTIVE COMMITTEE

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### The 2016 Business Plan and Budget Process: Revenues

#### **Recommendation of the Committee**

That the information be received and considered with the 2016 Business Plan and Budget deliberations.

#### **History**

At its August 19, 2015 meeting, Executive Committee considered a report of the Director of Government Relations regarding the above.

#### **Attachment**

1. Report of the Director of Government Relations.

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## The 2016 Business Plan and Budget Process: Revenues

### Recommendation

That the Executive Committee refer this report and its attachments to City Council's 2016 Budget deliberations.

### Topic and Purpose

The purpose of this report is threefold:

1. To provide the Executive Committee with an update on the City's operating revenue assumptions for the 2016 Business Plan;
2. To provide the Executive Committee with a background/discussion paper on ways in which the City of Saskatoon does, and should, fund its operating services and programs; and
3. To provide the Executive Committee with some issues and options to help the City increase its own-source, non-tax revenues in order to reduce the reliance on property tax to fund municipal programs and services.

### Report Highlights

1. The Administration is providing an update of its revenue assumptions for the 2016 Business Plan and Budget.
2. Attachment 1 provides a background/discussion paper that provides an overview on how the City pays for its operating services and programs.
3. Attachments 2 through 4 provide some issues and options that will help the City of Saskatoon to reduce its reliance on property tax to fund programs and services.

### Strategic Goal

The Business Plan and Budget process addresses all seven strategic goals in the Strategic Plan.

### Background

At its April 20, 2015, meeting, the Executive Committee considered a report by the City Manager. That report contained several elements, including an overview of the 2016 Business Plan and Budget process, which aims to implement a more integrated, accountable, and transparent process.

The report indicated that the Administration would provide regular updates to the Executive Committee throughout the process, so that the Committee and the public are informed about the fiscal opportunities and challenges that the City is addressing in 2016.

At this same meeting, the Executive Committee considered a report from Hemson Consulting. That report investigated, among other things, the reasons why the City of

Saskatoon’s property tax increases in recent years have been higher than normal. One of the consultant’s main findings was that the growth in the City’s non-tax revenues have been declining as a share of the budget, resulting in a greater reliance on property tax to fund City operations.

At its May 19, 2015, meeting, the Executive Committee considered a report by the City Manager titled, “The 2016 Business Plan and Budget Process – A Fiscal Update”. The report highlighted the preliminary revenue estimates for the 2016 Operating Budget. Table 1, presented in that original is reproduced for information.

**Table 1:  
2016 Budget Operating Revenue Assumptions**

<b>Revenue Assumption</b>	<b>Projected Increase</b>
Assessment Growth	\$ 4.5 million
Grants-in-Lieu & Franchise Fees	\$ 3.6 million
Fines, Penalties, & User Fees	\$ 0.4 million
Municipal Revenue Sharing	\$ 3.7 million*
<b>Total Preliminary Increase</b>	<b>\$12.2 million</b>

*\*Based on Provincial Sales Tax revenue projections contained in the 2015/16 provincial budget. This assumption will be confirmed in late June once the provincial government releases Public Accounts for the fiscal year-end 2014/15.*

It is important to note that the figures in Table 1 are preliminary estimates based on information and assumptions made at the time of the report.

At its meetings of June 15, 2015, and July 22, 2015, the Executive Committee considered additional reports from the City Manager that addressed the inflationary, growth, and service level impacts on the 2016 operating expenditures. Table 2 summarizes the outcomes of those meetings to show the potential operating expenditure increase for 2016.

**Table 2:  
2016 Budget Operating Expenditure Assumptions**

<b>Expenditure Assumption</b>	<b>Projected Increase</b>
Salary/Benefits	\$9.4 million
Utilities, Contracts, Materials, Supplies	\$2.0 million
Roads/ Sound Walls Improvements	\$4.1 million
Capital Transfers/Phase in	\$1.3 million
Remai Modern Art Gallery	\$1.3 million
Civic Funding Plans	\$1.6 million
Snow & Ice Clearing Improvements	\$445,000
Expanded Transit Service to Evergreen	\$209,000
<b>Total Preliminary Increase</b>	<b>\$20.35 million</b>

As Table 2 indicates, the City's expenditure assumptions have been updated, but revenue assumptions have not. This report will provide an update on operating revenues.

## Report

The purpose of this report is threefold:

1. To provide the Executive Committee with an update on the City's operating revenue assumptions for the 2016 Business Plan;
2. To provide the Executive Committee with a background/discussion paper on ways in which the City of Saskatoon does, and should, fund its operating services and programs; and
3. To provide the Executive Committee with some issues and options to help the City increase its own-source, non-tax revenues in order to reduce the reliance on the property tax to fund municipal programs and services.

### 1. Updated Revenue Assumptions:

Since the May 19, 2015, Executive Committee Meeting, the Administration has been updating its revenue assumptions for the 2016 Business Plan and Budget. As Table 1 in the background section of this report highlights, the Administration projected a revenue increase of \$12.2 million. However, more information has emerged that has changed some of these assumptions.

The most significant change to the revenue assumptions pertains to the Municipal Revenue Sharing (MRS) Program. Based on the Provincial Sales Tax (PST) revenue projections contained in the 2015/16 Provincial Budget, the Administration assumed that the City would receive an increase of approximately \$3.7 million.

However, when the Provincial Public Accounts were released at the end of June this year, actual PST revenues came in at approximately \$47 million less than projected. As a result, it is now anticipated that the City will see an increase of \$1.1 million in its MRS allocation for 2016, resulting in a shortfall of about 2.6 million from the original assumptions. The Administration will be using this updated MRS amount of \$1.1 million as it finalizes the 2016 Budget.

To address this potential shortfall, the Administration is bringing forward an additional report—to this same meeting—that recommends including a return on investment from the City's Water Utility, to be phased in over a number of years, starting with \$3 million for 2016. This will help to increase the City's own-source, non-tax revenues, and reduce the City's reliance on the property tax to fund the operating budget.

Other revenue assumptions include a reduction of about \$900,000 in transit revenues, a \$400,000 reduction in revenues from electricity rates, and a \$300,000 decrease in fines and penalties. These reductions are offset by a \$400,000 increase in assessment growth, a \$300,000 increase in recreation revenues, and a \$300,000 in miscellaneous revenues.

## **2. Background/ Discussion Paper on Paying for City Services**

Attachment 1 to this report attempts to explain how the City does, and should, fund its operating expenditures. Given the limited revenue raising abilities the City has access to and control over, it should evaluate and carefully consider whether the current ways in which it pays for certain operating services is optimal and/or appropriate.

Based on the public finance literature and economic principles, the paper recommends that services that have certain characteristics should be paid for by general taxes—such as property tax—especially for those services that provide collective benefits to the community. On the other hand, those services that provide benefits to the individual should be paid for by some type of fee or charge that represents the costs of delivering the service. While the City generally achieves this, there are some services, such as solid waste collection that are contradictory to this model.

The impetus for this paper was generated by a recent report conducted on behalf of the City that found, amongst other things, the City's growing reliance on property tax is partially the result of slower growth in the City's own-source, non-tax revenues. An additional motivation is to provide City Council and the public with perhaps a better understanding of the different types of services that the City provides, and the most optimal ways in which the City should pay for them.

The research and recommendations in this background/discussion paper are in alignment with public feedback obtained through the 2015 Civic Services Survey and the budget engagement process. Specifically, participants in the survey and the budget engagement process indicated a preference for increases in both property taxes and user fees to pay for improvements to City services and programs.

## **3. Revenue Issues and Options**

Attachments 2 through 4 provide the issues, recommendations, and options for Executive Committee to consider as they relate to increasing the City's own-source, non-tax revenues. The rationale supporting these recommendations is consistent with the research and conclusions found in Attachment 1, in that those who benefit from a service should pay for the service.

Attachment 2, for example, provides the issues and options for establishing a permit fee for overweight vehicles in order to ensure that service/program is full-cost recovery. By adopting the recommendation in this attachment, it would remove about \$61,000 from property tax.

Attachment 3 recommends that the City adopt right-of-way permit fees to make this program fully cost recoverable and remove funding for these from property tax. By adopting this recommendation, it would remove about \$44,350 from property tax.

Attachment 4 recommends that the City establish an administrative fee of \$375 for sidewalk crossing permits to make this service fully cost recoverable. By adopting this recommendation, it would remove about \$77,000 from property tax.

As the budget process evolves, the Administration will continue to refine its revenue and expenditure assumptions and/or opportunities. Thus, more details about revenues and expenditure implications for the 2016 Operating Budget may emerge, which may result in either an increase or decrease in these assumptions.

### **Options to the Recommendation**

1. Executive Committee may direct the Administration to explore other revenue opportunities, or service delivery models, to be incorporated for the 2016 Business Plan and Budget.

### **Public and/or Stakeholder Involvement**

The 2016 Business Plan and Budget will include a variety of public and stakeholder engagement opportunities as the process emerges. Previous reports to Executive Committee have outlined this process. For example, Attachment 2 of the City Manager's June 15, 2015, report, to Executive Committee provides a detailed description of the engagement opportunities.

### **Communication Plan**

A communication and engagement plan has been prepared for the 2016 Business Plan and Budget. The goal is to inform citizens of the budgeting process, and to provide an opportunity for citizens to give their input into the budget, well in advance of City Council approval.

A variety of tools are being used to promote the Shaping our Financial Future, Budget 2016. All tools are being created using plain language, imagery, and videos. The City is first taking a digital approach to communications while still complementing it with traditional tools such as print ads, PSAs, and brochures.

- Saskatoon.ca – the website is regularly updated to include more information on how citizens can get involved. All background documents including related public reports and presentation materials will be added as they become available.
- Social Media – information is posted to the City's Facebook and Twitter pages. A Facebook Event page has been created, and will be used to promote upcoming engagement activities.
- Video series to help inform citizens on a variety of budget topics including:
  - How Your City Budget Works
  - How Municipal Tax Differs from Federal and Provincial Tax
  - What Contributes to Property Tax Increases (NEW)
- Print Ads – all events will be advertised in the City Pages in *The StarPhoenix* and *Sunday Phoenix*.
- Ongoing Public Service Announcements.
- Budget Conversation Starter Brochure and other print material.

**Policy Implications**

There are no policy implications at this time. However, during the preparation of the 2016 Business Plan and Budget, the Administration may propose various policy changes for consideration by Executive Committee and/or City Council.

**Financial Implications**

The Administration is estimating that the revenue adjustments addressed in Attachments 2 through 4, will reduce property tax supported programs by \$175,000 in the 2016 Business Plan and Budget. In addition, the proposed Return on Investment from the Water Utility will help the City to obtain a fair return on investment back to shareholders (citizens) that will also help to reduce the City’s reliance on property tax to fund operating services and programs.

Table 3 illustrates the changes to the City’s revenues assumptions as a result of the information contained in this report.

**Table 3:  
Revised 2016 Budget Operating Revenue Assumptions**

<b>Revenue Assumption</b>	<b>Projected Increase</b>
Assessment Growth	\$4.9 million
Grants-in-Lieu & Franchise Fees	\$3.6 million
Municipal Revenue Sharing	\$1.1 million
Utility ROI	\$3.0 million
Recreation Revenues	\$300,000
Miscellaneous Revenues	\$300,000
Proposed Fees (Attachments 2 to 4)	\$175,000
<b>Less</b>	
Electricity Rates	(\$400,000)
Transit Revenues	(\$900,000)
<b>Total Preliminary Increase</b>	<b>\$12.1 million</b>

Given these assumptions and based on the expenditure estimates contained in Table 2, the Administration is projecting an expenditure-to-revenue gap of approximately \$8.25 million.

**Due Date for Follow-up and/or Project Completion**

The Administration will continue to provide information on the 2016 Business Plan and Budget at each Executive Committee meeting up until the Business Plan and Budget is presented. The preliminary 2016 Business Plan and Budget will be tabled at the October 19, 2015, Executive Committee meeting.

The revenue adjustments proposed in this report (and attachments), and other related reports will be provided to City Council during budget deliberations so that it has the information it requires to make necessary decisions. In the meantime, Executive Committee, or City Council, may direct the Administration to explore other revenue

adjustments, or service delivery models, that are not exclusively addressed in this report.

**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Attachments**

1. Paying for City Services: Principles, Concepts, and Ideas on how the City of Saskatoon Pays for Operating Programs and Services, A Discussion Paper.
2. 2016 Budget Issues and Options: Vehicle Permit Fees
3. 2016 Budget Issues and Options: Right of Way Permit Fees
4. 2016 Budget Issues and Options: Sidewalk Crossing Permit Fees

**Report Approval**

Written by: Mike Jordan, Director of Government Relations

Approved by: Murray Totland, City Manager

Administrative Report – The 2016 Business Plan and Budget Process (Executive August 19, 2015).docx





# **PAYING FOR CITY SERVICES:**

Principles, Concepts, and Ideas on How the City of Saskatoon Pays for  
Operating Programs and Services

A Discussion Paper

August 11, 2015

Prepared by Mike Jordan

Director of Government Relations

## INTRODUCTION:

Each year, in accordance with provincial enabling legislation, the City of Saskatoon (the City), through City Council, adopts an operating budget and a capital budget. While these two types of budgets are passed at the same time, and are interrelated to some degree, they each serve different purposes. Briefly, the City's capital budget allocates financial resources to major capital infrastructure projects, such as the building of new roads, bridges, and buildings. The projects contained in the capital budget are paid for by a combination of government grants, borrowing, reserve contributions, and development levies, to name the most prominent.

On the other hand, the City's operating budget allocates resources to the various services and programs that residents rely on every day. Some of these services include police and fire protection, road maintenance, snow clearing, park maintenance, and public transit operations. The services contained in the operating budget are paid for through a combination of property taxes, user fees, and government transfers.

Nevertheless, there is a widely held perception that the City of Saskatoon pays for its operating budget expenditures through property taxes only. When the City releases its annual operating budget, headlines in the newspaper, or the lead story on the six o'clock news, focus on the size of the property tax increase, rather than projects, programs, and services that are contained in—or cut from—the budget.

This perception requires some clarification. That is, property tax revenues account for about 45% of all revenues in the City's 2015 operating budget, with the remaining 55% coming from other non-tax sources—such as user fees, licenses and penalties, and transfers from other orders of government.

However, relative to property tax revenues, the City's non-tax revenue sources—excluding government transfers—have been declining as a share of the operating budget. In other words, the City has been relying more on the property tax to pay for its operating programs and services. As such, concerns have been raised in Saskatoon about the fact that property tax increases in recent years have been larger than normal.<sup>1</sup>

In 2014, the City of Saskatoon engaged the services of Hemson Consulting to investigate this issue. Among other things, the consultant was asked to determine the reasons why annual property tax increases have been higher than normal in recent years, despite the fact that Saskatoon has been growing at a record pace. In April 2015, Hemson presented its findings to the City, and concluded that the following factors have each contributed to property taxes rising faster than usual<sup>2</sup>:

- Inflation;
- increases in service levels and capital expenditures;
- slower growth in non-residential assessment; and
- slower growth in the City's non-tax, own-source revenues.

While these are all important factors and require further elaboration, this paper focuses on the last point. More precisely, in order to provide a better understanding of this trend, the primary

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<sup>1</sup> For example, in 2013, 2014, and 2015, the City of Saskatoon's property tax increases have been above 5% annually.

<sup>2</sup> See Hemson Consulting Ltd., "Financing Growth Study," Prepared for the City of Saskatoon (April 8, 2015) Appendix B. Obtained from <https://www.saskatoon.ca/city-hall/budget-finances/shaping-saskatoons-financial-future>.

objective of this paper is to elaborate on how the City does, and should, fund its operating expenditures.

Given the limited revenue raising abilities the City has access to and control over, it should evaluate and carefully consider whether the current ways in which it pays for certain operating services is optimal and/or appropriate. If the current framework is appropriate, then reliance on property tax will continue to grow for the foreseeable future. However, if the existing framework is not optimal, then there is some opportunity for the City to adjust the ways in which it funds its operations.

Reliance on property tax to fund City operating expenditures is not necessarily a bad thing. As this paper will address, it ultimately does (and should) depend on what types of services are driving the property tax increases. Of course, the question that emerges is: What is appropriate or optimal? Well, the answer is partially found in the public finance literature. Economists have designed a framework to evaluate how public goods and services should be paid for.<sup>3</sup>

For instance, the framework suggests services that have certain characteristics should be paid for by general taxes—such as the property tax—especially for those services that provide collective benefits to the community. On the other hand, those services that provide benefits to the individual should be paid for by some type of fee or charge that represents the costs of delivering the service. Despite the value of this framework, the decisions ultimately lie with the values and objectives of a particular jurisdiction, and the elected officials who represent the people of that jurisdiction.

Nonetheless, based on the benefits-received model of local public finance, this paper argues that user fees are the most efficient and fair way to pay for many—not all—City programs and services. Indeed, user fees are not a panacea for financing City expenditures, but “for some services, user fees are not only feasible,” they are “...economically desirable because they help to allocate resources to maximize the satisfaction we receive from those resources.”<sup>4</sup> By doing so, the City may be able to reduce its growing reliance on the property tax to pay for operating programs and services.

In order to provide some proper context for this analysis, this paper is organized as follows:

- Section one provides an overview of the legislative framework that provides the City with the authority to deliver services and fund those services. It shows that this legislative framework provides the City with limited revenue raising abilities, especially when it comes to raising revenues through taxation.
- Section two offers a general overview of the City’s major operating expenditures to illustrate the different types of services that the City of Saskatoon provides. It does not describe each individual service, but rather addresses the distinguishable characteristics that some of these services elicit.
- Section three provides an overview of the City’s operating revenues. It illustrates that the City has two major revenue categories: own-source revenues and external source revenues. It shows that when it comes to the City’s own-source revenues, the City has tax (property tax), and non-tax (fees or charges) revenues.

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<sup>3</sup> See for example, Harry Kitchen, “Financing City Services, Part 1: Operating Expenditure”, (Calgary: Manning Foundation for Democratic Education) October 10, 2013; obtained from <http://manningfoundation.org/Docs/Operating-Expenses.pdf>.

<sup>4</sup> Donald N. Dewees, “Pricing Municipal Services: The Economic of User Fees”, in *Canadian Tax Journal* Vol 50, No 2 (Toronto; Canadian Tax Foundation, 2002) 586.

- Finally, section four offers some concluding observations and potential opportunities that the City may wish to consider to help it reduce its reliance on property tax to fund its operating programs and services. This section does not address any new revenue sources that the City should attempt to obtain from the provincial government. Instead, it considers the revenue instruments available to the City through its existing fiscal framework.

## SECTION 1: The Legislative Framework for Municipal Finance in Saskatchewan

Municipal governments in Saskatchewan—including the City of Saskatoon (the City)—derive much of their authority from the province. In other words, the Government of Saskatchewan, primarily through enabling legislation, generally establishes the governance structures, the spending responsibilities, and the revenue raising abilities that municipalities may implement. For the City of Saskatoon, this authority is obtained from *The Cities Act*.<sup>5</sup>

According to section 4(2) of *The Cities Act (the Act)*, the purposes of cities are:

*(a) to provide good government; (b) to provide services, facilities and other things that, in the opinion of council, are necessary and desirable for all or a part of the city; (c) to develop and maintain a safe and viable community; (d) to foster economic, social and environmental well-being; (e) to provide wise stewardship of public assets.*

To accomplish these purposes, the Act provides the City with powers to enact bylaws. Section 8 of *the Act* provides the City with areas of jurisdiction to which it may pass bylaws. For example, the City may pass a bylaw for “services provided by or on behalf of the city, including establishing fees for providing those services.” The City also has the power to regulate certain activities in the city, and gives the City certain powers to provide for a system of licences, inspections, permits, or approvals. The Act allows the City to charge a fee to offset the costs of administering this regulatory framework.

Despite the broad jurisdiction the City is provided by *the Act* to deliver certain programs and services or regulate certain activities, the legislation also places some important financial limitations on the City. For example, section 128 of *the Act*, stipulates that a City must adopt a capital and operating budget for each financial year.

The legislation requires that the City’s operating budget shall include the expenditures related to the following:

- the amount needed to provide for the operations of the city;
- the amount needed to pay all debt obligations with respect to borrowings by the city;
- the amount needed to meet the sums that the city is required, by statute, to raise by levying taxes or other amounts that the city is required to pay;
- the amount to be transferred to reserves; and
- the amount to be transferred to the capital budget.

To pay for these expenditures, *the Act* requires that the operating budget include the following sources of revenue:

- taxes;
- grants;
- transfers from reserves; and
- any other source.

More importantly, however, *the Act* stipulates that the City’s operating revenues must be sufficient to pay for its operating expenditures. In other words, the legislation mandates that the City’s operating budget must be balanced; the City cannot budget for an operating surplus or deficit, unlike federal and provincial governments. However, this does not mean that at the end

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<sup>5</sup> For more on *The Cities Act* see, <http://www.qp.gov.sk.ca/documents/english/Statutes/Statutes/c11-1.pdf>. Additional authority is also provided through other pieces of legislation, most notably, Saskatchewan’s *Planning and Development Act*.

of a financial year that a surplus or deficit may not emerge; it simply means that the City cannot budget for a surplus or deficit. The fact that the City cannot pass a budget surplus or a budget deficit also limits its financial flexibility at times.

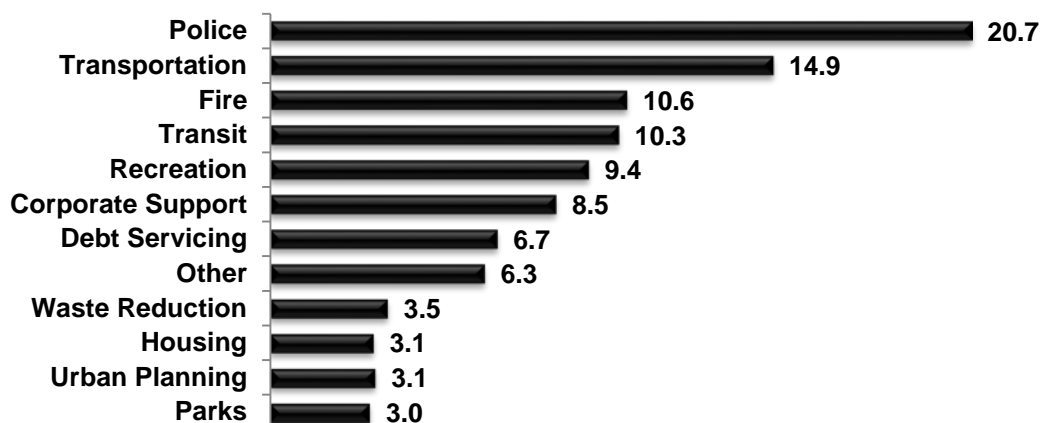
Given this legislative framework, the paper now turns to address the City's expenditures. The next section explores the nature and types of City expenditures to show that the City provides a variety of services that have distinguishable characteristics. These characteristics are important to note because in order to ensure an equitable and efficient system of municipal finance, different methods should be used to pay for services that elicit different characteristics.

## SECTION 2: An Overview of City Expenditures

The City of Saskatoon (the City) provides over 70 services that people use on a daily basis. For example, the City maintains roads and parks, operates public transit, provides water and wastewater, offers solid waste collection and recycling services, supports arts, culture, and recreation opportunities, and is responsible for public safety through the delivery of police and fire services, to name a few of the most important. The City has direct local control over these services and is responsible for establishing their service levels, among other things.

Figure 2.1 shows the City's 2015 operating expenditures, as a percentage share of the budget. It shows that over half of the City's operating expenditures are allocated to transportation and public safety.

**Figure 2.1:  
City of Saskatoon's 2015 Operating Expenditures  
(Percentage Share of Operating Budget)**



While all of the above noted services are “City services” they do have distinguishable characteristics that help to differentiate them. Economists have developed a framework, or more precisely a continuum, to help analyze the features of different types of services. Table 2.1 provides an overview of this continuum.

**Table 2.1  
A Continuum of Municipal Services**

Private Goods	Blended/Merit Goods	Pure Public Goods
Water	Public Transit	Parks
Wastewater	Recreation	Local Roads
Solid Waste Collection	Libraries	Police & Fire Protection
		Street Lighting

Before this paper elaborates on this continuum, it is important to point that there are two ways of looking at the characteristics of City services. One considers the perspective of the consumer of the service (typically, the resident) and the other considers the perspective of the provider of the service (in this case, the City).

From the consumer perspective, services can have private or public characteristics, based on who the beneficiary is.<sup>6</sup> As noted in the table, at one end of the continuum are those services that have “private good” characteristics, such as water, wastewater, and garbage collection. The distinguishable features of these types of services are: (a) specific beneficiaries can be identified, (b) individuals can be excluded or prevented from using the service, and (c) all operating and capital costs are easy to determine.

At the other end of the continuum, by contrast, are those services that have “public good” characteristics, such as police and fire protection, local roads, and neighbourhood parks. The unique features of these types of services are: (a) specific beneficiaries are hard to identify, as the service provides collective benefits; and (b) it is difficult or prohibitively expensive to exclude or prevent an individual from using the service.

In the middle of the continuum are those services that have a blend of both public and private good characteristics, often called merit goods. These services include public transit and public recreation facilities. The unique features of these services are that they provide a benefit to the individual user and collective benefits to the community. For example, public transit provides a benefit to the person who uses the service, but it also provides a collective benefit to the community in that it helps reduce traffic congestion and greenhouse gas emissions by taking private vehicles off the roads.

From the provider’s perspective, the economic literature identifies two characteristics to distinguish services that have public good characteristics versus those that have private good characteristics: (1) rivalry, and (2) excludability.<sup>7</sup>

A service is considered to be rival if consumption by one person prevents it from being available to others. For example, one of the primary inputs into providing a municipal service is staff time. If staff is providing a service to one person, say in the case of providing building permits, they are unable to use that time to provide a service to another person. Thus, the service is said to be rival.

Conversely, a service is considered to be non-rival if one person’s consumption does not reduce the availability of others to consume that service. An excellent example of a non-rival service is street lighting. Once street lighting is provided, more than one person can consume the service without reducing the availability for others to consume it at the same time.

Excludability refers to the ability to restrict a person from consuming the service. For example, if a person does not pay his or her water bill, the City can restrict water service to that person. On the other hand, if a person does not pay his or her property tax bill, the City cannot restrict that person from receiving police services. In this case, the service is non-excludable as there is no mechanism for the City to restrict a person from consuming the service.

To summarize, rivalry and excludability help to define what City services have private good features, and what City services have public good features. If a service is non-rival and non-excludable then it can be said that the service has “pure public good” characteristics. By contrast, if a service is rival and excludable then it is said that the service has “pure private good” characteristics.

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<sup>6</sup> For more details on these concepts, see Harvey S. Rosen, Paul Boothe, Bev Dahlby, and Roger S. Smith, *Public Finance in Canada, First Canadian Edition*. (Toronto: McGraw Hill Ryerson, 1999).

<sup>7</sup> For a broader discussion on these concepts, see Catherine Althaus and Lindsay M. Tedds, “User Fees in Canada: A Municipal Implementation Guide”, paper presented at the University of Waterloo Tax Symposium, June 19, 2014.



Of course, there are services that the City provides that do not easily fit into these categories. Some services, for example, are restricted (excludable) but one person's consumption does not limit the availability to others (up to a certain point). A good example of this is public transit. If a person does not pay the transit fare, the City has the ability to restrict that person from using the service.

Before concluding this section, it is important to note that some of the services that the City provides are not considered to be goods or services in the sense identified above. Instead these services represent "permissions" for property owners to undertake certain activities on their property.<sup>8</sup> In other words, these permissions reflect the regulatory framework of the City to limit or restrict certain activities. They implicitly recognize that certain unregulated activities have negative implications on the community; and therefore, require a regulatory framework that captures the external costs associated with such activities.

The objective of this analysis is to distinguish between the different types of services that the City provides. This distinction is important because each of these general types of City services require different sources of funding to satisfy the principles of public finance. The next section of this paper will address the most appropriate ways to pay for City operating expenditures, including those services that have public and private good characteristics.

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<sup>8</sup> For a discussion on this concept, see City of Calgary, "Underlying Principles Guiding User Fees & Subsidies Review", Revised Discussion Paper, March 2007. Obtained from <http://www.calgary.ca/CA/fs/Pages/Policies/User-Fees-and-Subsidies-Policy-Review/User-Fees-and-Subsidies-Policy-Review.aspx>.

### SECTION 3: An Overview of City of Saskatoon Revenue Sources

The purpose of this section is to provide an overview of the City's major revenue sources. It focuses primarily on the City's own-source revenues, meaning those revenues that are generated by City policies and decisions, such as property tax and user fees. It will build off of the analysis provided in the previous section, and addresses how the different types of City services should be funded. But before this section addresses these issues, it first begins by providing an overview of some important public finance principles and criteria that helps to evaluate the use of various revenue instruments.

Public finance economists typically have two models of public finance: the "ability to pay" model, and the "benefits received" model. The ability to pay model maintains that taxes should be distributed according to some measure of a taxpayer's ability to pay. Its main goal is to satisfy vertical equity concerns (more on this point later).

The benefits received model, by contrast, maintains that those who benefit from public services should pay for those services. This model attempts to satisfy horizontal equity concerns (again, more on this point later). In terms of local government finance, the benefits received model is most appropriate.<sup>9</sup>

Why? Well, because local governments in Canada do not have access to broad-based income taxes, which better reflects ability to pay. Similarly local government, more than any other order of government, provide services that offer direct benefits to local residents. Federal and provincial governments, by contrast, primarily deliver services that provide collective benefits (e.g., national defence, public health), and thus, the ability to pay model is a much better fit in this context.<sup>10</sup>

Moreover, public finance economists also refer to five key principles when determining how to fund public services. These principles are: efficiency, fairness (or equity), stability/predictability, accountability/transparency, and ease of administration. This paper provides a brief overview of each of these points.

*Efficiency (economic or allocative):* in economics, efficiency is concerned with the allocation of resources. Generally, efficiency is achieved when the tax per unit, charge or use fee equals the extra cost of the last unit consumed, known as the price equals marginal cost<sup>11</sup>. The main economic reason for imposing appropriately designed charges or fees on those who benefit from public services, is to provide the public sector with incentives for using resources in the most efficient manner possible. A tax, or any other revenue instrument, is said to be efficient when they do not require private firms or individuals to alter their production, consumption, work, or savings patterns in order to comply with the tax or fee.

*Fairness (equity):* considers horizontal and vertical dimensions. Horizontal equity is achieved when individuals in similar situations are treated equally, or when those who consume public services pay for them. Vertical equity by contrast, refers to the unequal

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<sup>9</sup> Much of the proceeding discussion is based on Harry Kitchen, "No Seniors' Special: Financing Municipal Services in Aging Communities", IRPP Study, (Montreal: Institute for Research on Public Policy, No 51, February 2015) 24.

<sup>10</sup> For more discussion on this, see Harry Kitchen, "Local Taxation in Selected Countries: An Empirical Examination", Working Paper (Kingston, ON: Queen's University, Institute for Intergovernmental Relations, 2004) 14.

<sup>11</sup> Supra Note 4.

treatment of unequal individuals. In other words, it determines the treatment of individuals with different levels of well-being. Vertical equity is best achieved through a progressive income tax system.<sup>12</sup>

*Stability and Predictability:* this criterion suggests that the revenue source should be stable and predictable and avoid any volatile swings so that it can meet the ongoing operating costs of government.

*Accountability/Transparency:* while this principle is relatively straight forward, accountability is improved when the purpose of a tax or user fee is clear to those required to pay for the service. Accountability is further enhanced when there is close link between the beneficiaries of a service and the payment for that service. Transparency is achieved when residents or beneficiaries of a service have access to information on how the price or charge is set and how expenditures are made.

*Ease of Administration:* the implementation of any revenue instrument or expenditure should be economical to operate and simple for taxpayers or users to understand and comply with. In other words, the resources allocated to administering the tax or fee should be minimized.

While this above criteria is very useful in evaluating the appropriate revenue instrument, it is important to note that not all City revenue policies will be able to achieve each of these objectives simultaneously. For example, a policy that aims to achieve economic efficiency may do so at the expense of equity, or fairness. Similarly, a policy that attempts to achieve predictable and stable revenues may also be difficult or expensive to administer, such as property tax. Ultimately, value judgments and choices will need to be made.<sup>13</sup>

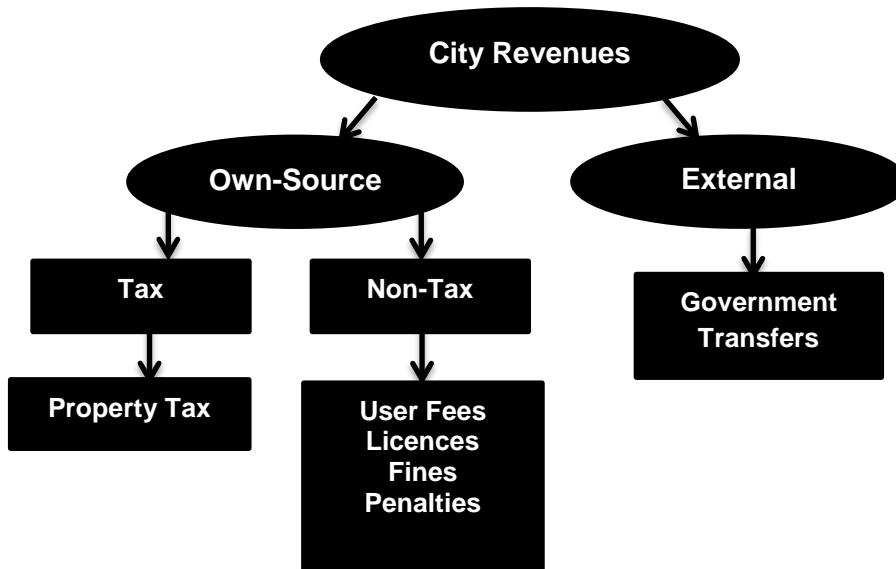
However, when it comes to revenue instruments, the City has very few choices relative to the federal and provincial orders of government. As Section 1 of this paper describes, provincial legislation limits the City's ability to generate revenues to pay for its operating expenditures. The City of Saskatoon, like other Canadian cities, funds its operating expenditures from a combination of locally generated revenues and external funding sources. To illustrate this point, Figure 3.1 shows general categories of how the generates its operating revenues.

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<sup>12</sup> For example, see Robin W. Boadway and Harry M. Kitchen, *Canadian Tax Policy, 3<sup>rd</sup> edition, Tax Paper No 103* (Toronto: Canadian Tax Foundation, 1999).

<sup>13</sup> David N. Hyman and John C. Strick, *Public Finance in Canada: A Contemporary Application of Theory and Policy* (Toronto: Harcourt, Brace and Company, 1995) 320.

**Figure 3.1:  
City Operating Revenue Sources**



The major distinction between the City’s own-source revenues and the external sources is that the City has direct control over the amount of revenue—subject to legislative restrictions and jurisprudence—that can be generated from own-source revenues. For example, City Council approves the amount of property taxes collected, and sets the rates and fees that is charged for certain services, when it adopts the annual operating budget. By contrast, the City has no control over external sources, as these are established by other orders of government, primarily the provincial government<sup>14</sup>.

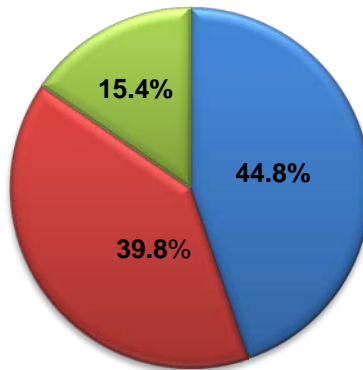
So, how do these revenue sources fund the City’s operating expenditures? Figure 3.2 illustrates the revenue sources for the City’s 2015 Operating Budget as a percentage share of the budget. As the chart, shows, about 85% of the City’s 2015 Operating Budget is funded by own-source revenues, with about 45%, or less than half of all operating revenues, coming from property tax.

<sup>14</sup> This refers to Saskatchewan’s Municipal Revenue Sharing Program and other specific purpose transfers, such as Transit Assistance for Persons with Disabilities. The federal government does not provide operating grants to the City, but does provide capital infrastructure grants through the federal Gas Tax Fund, for instance.

Figure 3.2

City of Saskatoon's Operating Revenues by Major Source

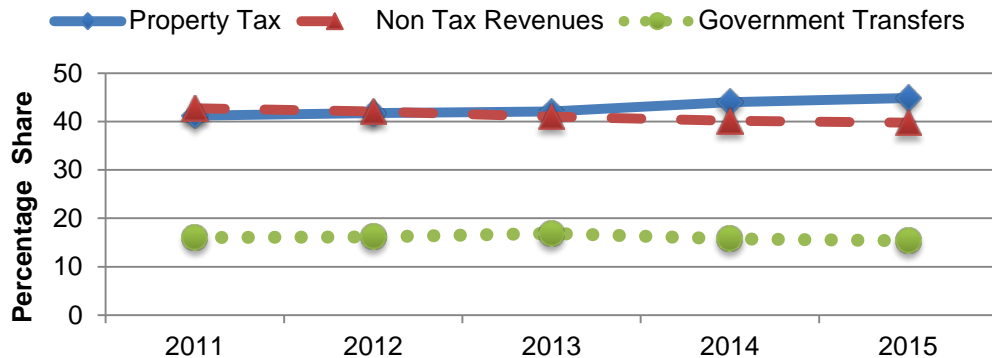
Taxation Non Tax Government Transfers



Despite the fact that the property tax funds less than half of the City's 2015 operating budget, concerns have been raised in Saskatoon about the point that property tax increases in recent years have been larger than normal. To investigate this issue, the City engaged the services of Hemson Consulting. One of the consultant's main findings was that the growth in the City's non-tax revenues have been declining as a share of the budget, resulting in a greater reliance on property tax to fund City operations.

Figure 3.3 illustrates this trend. The share of the property tax has increased from a low of 41.2% of the budget in 2011, to 44.8% of the budget in 2015. By contrast, the City's own-source, non-tax revenues have declined from 42.7% of the budget in 2011 to 39.8% of the budget in 2015.

Figure 3.3  
Share of Operating Revenues by Source



So, should this trend be a cause for concern? Should the City reverse this trend? Well, the short answer is: it depends.

As the reader will recall, the discussion in Section 2 highlighted the characteristics or distinctions between the different types of services that the City provides. However, it did not address how those types of services should be funded. In other words, what services should be funded by the property tax? What services should be funded by other instruments, such as user fees? The subsequent analysis will address these points.

### **The Property Tax:**

Perhaps no tax receives as much criticism as the residential property tax. It is often characterized as being regressive because it is perceived as affecting lower income property owners more adversely than higher income property owners (this point is addressed in more detail below).<sup>15</sup> It is also considered to be inadequate because it does not provide enough revenues to finance local government activities. It is considered to be unfair because it is levied against capital (stock) as opposed to income or consumption (flows). It is considered to be too high because it is billed in one single instalment, instead of being billed periodically, like income tax. Finally, its highly visible nature has made the property tax an unpopular revenue source for financing local government activities.<sup>16</sup>

Sharing in this criticism, of course, is the way in which properties are valued, or the “assessment”. In most jurisdictions, properties are typically assessed at fair market value. The term “market value” has come to mean—in most jurisdictions—an arm’s length transaction between a willing buyer and a willing seller in an open market. Because market value is determined through sale prices and other legislatively prescribed techniques, an increase in the demand for real estate in a particular jurisdiction will almost certainly lead to a rise in market values for property. This has led to the criticism that market value assessment discourages property improvements and leads to unpredictable tax burdens in volatile property markets.<sup>17</sup>

The perception is, therefore, that an increase in the assessed value of the property leads to an automatic increase in the property tax burden for the property owner. An increase in property taxes does not automatically stem from the assessment process, but the budgetary and service delivery decisions of a municipal council. The assessment process is used to simply distribute, or redistribute in the case of reassessment, the local tax burden among property owners. Nonetheless, the obvious question is: are the above criticisms justified?

Not according to most economists and policy analysts. As one economist puts it:

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<sup>15</sup> See the excellent discussion on the economic incidence of the property tax by William Fischel, Wallace Oates and Joan Youngman, “Are Local Property Taxes Regressive, Progressive, or What?” July, 2011. Obtained from: [https://editorialexpress.com/cgi-bin/conference/download.cgi?db\\_name=IIPF67&paper\\_id=28](https://editorialexpress.com/cgi-bin/conference/download.cgi?db_name=IIPF67&paper_id=28)

<sup>16</sup> For more of these criticisms see Enid Slack, “Understanding the Evolution of Property Tax Policy”, A paper prepared for, 2001: A Property Tax Odyssey, 34th Annual National Annual Workshop, Canadian Property Tax Association. Ottawa, Ontario, October 2, 2000.

<sup>17</sup> For an overview of arguments for and against assessment methods, see Harry Kitchen, “Property Tax & Assessment Systems: The Good and Bad,” Presentation at the 50<sup>th</sup> Annual Conference of the Institute of Municipal Assessors (IMA), June 5, 2006, 7.

*“the property tax is...a good local tax. It is far from perfect, but perfection in taxation is not of this world. However, relative to other tax bases available to local government...the property tax gets high marks.”*<sup>18</sup>

The general consensus is that the property tax is a good tax to fund some, but not all, municipal services because: (a) it is a valuable revenue source for local governments, and is fundamental to local autonomy; (b) it provides a largely immobile tax base; (c) it is accountable and transparent; and (d) it achieves equity when it funds services providing collective benefits to the local community.<sup>19</sup>

As noted earlier, there is a widely held perception that the property tax is a regressive tax.<sup>20</sup> The allegation is that the property tax takes a greater percentage of income from low-income earners than high-income earners. However, as one study has noted, “despite a series of books and papers stretching over a period of nearly 50 years, there is nothing approaching a consensus on this issue”.<sup>21</sup>

This lack of consensus stems from the fact that there are three different views or theories about how the property tax interacts in the economy, or what the economic incidence of the property tax is. In other words, who bears the burden of the property tax is fundamental to its understanding as a good local tax.

One view, or theory, the so called “benefit view” surmises that the property tax is simply “the payment that households make for the bundle of local public services that they have chosen to consume”.<sup>22</sup> In this case, the incidence of the property tax is irrelevant, because the tax is equivalent to a user fee for public services.

Another theory, the so called “capital tax view” (or new view) posits that the property tax is predominantly shifted to the owners of capital in the economy.<sup>23</sup> As such, this view holds that the property tax is a progressive tax.

A third theory, called the “traditional view,” which has largely been discredited in the literature,<sup>24</sup> holds that property tax is an excise tax that falls on both land and structures. According to this view then, the property tax is considered to be regressive because housing constitutes a relatively larger share of consumption for poorer individuals.

Despite the theories on the incidence of property tax and the inconclusiveness in the literature, the major objective of property tax is to raise revenues to help finance services provided by local governments. While the property tax is used to fund local services, public perception is that there is a direct linkage between the amount of property taxes paid and services received.

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<sup>18</sup> See Wallace E. Oates, “Local Property Taxation: An Assessment,” *Land Lines vol. 11 no 3 2001*. (Lincoln Institute for Land and Policy).

<sup>19</sup> See Slack, *supra note 5* and Kitchen, *supra note 6*.

<sup>20</sup> See for instance, Dave Dormer, “Calgary Mayor Naheed Nenshi Pitches Shift on Business Tax C Collection”, (Calgary Sun) December 4, 2013. Obtained from: <http://www.calgarysun.com/2013/12/04/calgary-mayor-naheed-nenshi-pitches-shift-on-business-tax-collection>.

<sup>21</sup> See *Supra Note 15*, at 1.

<sup>22</sup> *Ibid*.

<sup>23</sup> For an explanation of this view see, George R. Zodrow, “The Property Tax as a Capital Tax: A Room with Three Views,” *National Tax Journal*, vol 54; no 1. (Washington D.C.: National Tax Association, 2001) 140.

<sup>24</sup> See *Supra Note 15*, at 2-3.

Although this is true, it is important to distinguish between what types of services are funded by property tax.

Ideally, as Kitchen and others have argued, property tax should be used for funding local public services where specific beneficiaries cannot be identified.<sup>25</sup> For example, local parks, police protection, roads and sidewalks are used by most, if not all, citizens in the municipality. Identifying a single beneficiary so as to determine an individual's tax liability is impossible. Generally, property taxes are used to finance what economists call "pure" public goods.<sup>26</sup>

To review the discussion in Section 2, a pure public good refers to public services that are non-excludable and non-rival in consumption meaning that once the service is provided there is no additional resource cost of excluding individuals from using the service or another individual from consuming it. The property tax then distributes the cost of financing such goods and services among taxpayers based on some measure of the assessed value of the property. A good example is a public park.<sup>27</sup>

However, when it comes to providing goods and services that have private characteristics, such as water, sewage, and solid waste collection systems, then property tax may not be the most appropriate source of funding. Since direct beneficiaries can be identified, and because redistribution is not necessary, user fees are a more appropriate funding choice.

#### **User Fees:**

Before discussing the importance of user fees as a means to fund municipal services, there is a need to define what a user fee is in order to show how it differs from a tax. Several court cases in Canada have addressed this issue. The general definition of a user fee, as developed by the case law, can best be described as follows:

*"A user fee, by definition, is a fee charged by the government for the use of government facilities...there must be a clear nexus between the quantum charged and the cost to the government of providing such services or facilities. The fees charged cannot exceed the cost to government of providing such services or facilities. However, courts will not insist that fees correspond precisely to the cost of the relevant service. As long as a reasonable connection is shown between the cost of the service provided and the amount charged that will suffice."<sup>28</sup>*

The key points arising from this definition are that: a user fee is simply the price that the government charges for providing a service or accessing a facility; the fee covers the full cost of delivering the service; and the revenues are dedicated to the provision of the service and do not flow directly to the general revenue account of the government. Taxes, on the other hand, are generated for a public purpose and do not necessarily correspond to the cost of providing the

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<sup>25</sup> Harry Kitchen: "Property Taxation Issues in Implementation," *Working Paper*. (Kingston, ON: Institute of Intergovernmental Affairs, Queen's University, 2005) 4, and Richard M. Bird, "User Charges in Local Government Finance", in Richard Stren and Maria Emilia Freire, eds., *The Challenge of Urban Government* (Washington: World Bank Institute, 2001).

<sup>26</sup> For a discussion of pure public goods see Rosen, et.al *supra* note 18, 131-149.

<sup>27</sup> The consumption of a public good may also be non-excludable, meaning that it would be very expensive or impossible to prevent an individual from consuming the good or service. A good example is a sidewalk.

<sup>28</sup> This quote is adapted from Kelly I.E. Farish and Lindsay M. Tedds, "User Fee Design by Canadian Municipalities: Considerations Arising from the Case Law," in *Canadian Tax Journal*, 62:3 (2014) 641.



service—that is, there is no clear nexus between the cost of the service and the tax being imposed—and the tax revenues flow to the general revenue account of the government.<sup>29</sup>

It is important to note that this definition does not necessarily apply to municipally-owned public utilities providing services such as water, wastewater and electricity. Public utilities are permitted to establish a price that reflects a “fair return standard,” which allows for a “return on investment commensurate with that of comparable risk enterprises.”<sup>30</sup> This means that public utilities can include a return on investment when establishing fee rates for the delivery of this service.

With that definition established, user fees are an important source of revenue for all orders of government, but particularly municipal governments, like the City of Saskatoon. In 2015, user fees represent about 13% of the City’s operating revenues. While this seems like a small amount, fees for water and wastewater are not included in the City’s operating budget.

Depending on the municipality or City, user fees sometimes fund all or a portion of the costs associated with the delivery of water and wastewater systems, the collection of garbage and recycling, access to libraries and recreation facilities, and public transit operations. The City currently charges full user fees for golf courses and recycling collection, to name a couple of services, and charges partial user fees for public transit and access to recreation facilities. However, the City does not charge a user fee for garbage collection, despite the fact that more and more cities in Canada have moved in this direction.<sup>31</sup>

In addition, user fees are often structured in different ways, ranging from a flat or fixed charge, unrelated to consumption (e.g., recycling), to fees or charges that vary with consumption (e.g., water rates). Occasionally, they will have a mix of fixed or variable charges (e.g., wastewater). City departments will also charge user fees to recover the costs of providing certain programs and services to citizens.

As a City revenue source, user fees, if priced appropriately, can be more predictable than other sources and are better aligned with changes in the economy. With user fees, the City may observe market activities, forecast demand, and make pricing adjustments to reflect a change in the economy.

However, despite the revenue raising ability of user fees, it has the potential to serve other important functions with respect to the provision of some City services. Primarily, user fees should be structured so that they generate an efficient use of municipal services.<sup>32</sup> In other words, user fees can help to “constrain the demand for services, allocate scarce services and signal when the value of the service is such that new investment is required”.<sup>33</sup>

The economic literature strongly supports the use of user fees to fund some—not all—City services, particularly, those services that have private good characteristics.<sup>34</sup> To recall, the

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<sup>29</sup> See *ibid.*

<sup>30</sup> See for example, Kathleen C. McShane, “Opinion on Capital Structure and Fair Return in Equity” Prepared for Ontario Power Generation, November 30, 2007; 6, 10.

<sup>31</sup> For example, the cities of Calgary, Edmonton, and Winnipeg charge a flat fee for garbage collection, as opposed to paying for this service from property taxes.

<sup>32</sup> See Kitchen, *supra* note 3 at 26.

<sup>33</sup> See Dewees, *supra* note 4 at 598.

<sup>34</sup> See for example, David G. Duff, “Benefit Taxes and User Fees in Theory and Practice,” in *University of Toronto Law Journal*, 54:4, (2004) 391-447, and Richard M. Bird and Thomas Tsiopoulos, “User Charges for Public Services: Potentials and Problems” in *Canadian Tax Journal*, 45:1 (1997) 25-86.

discussion in Section 2, services that have private good characteristics are those where the beneficiary of the service can be identified, the consumption of the service is rival and persons can be excluded from using the service. In other words, user fees uphold the principle that those who benefit from a service should pay for the service.

According to the benefits received model of public finance and in consideration of the economic principles described earlier in this section, user fees are an efficient, equitable, accountable and transparent way to pay for City services. If priced correctly, user fees provide consumers of the service with the ability to choose how much of the service they wish to consume in order to derive a benefit from that service. In situations where the service is mandatory—where there is no market competition—“the cost of providing the service should serve as the minimum measure of the benefit.”<sup>35</sup>

Notwithstanding the economic benefits associated with user fees, they are often resisted by citizens and occasionally, elected officials. The opposition to user fees tends to arise because:

- they are alleged to be regressive;
- cost data is insufficient; and
- there is reluctance by municipalities to introduce new fee or alter existing fees that have been established over a period of time.<sup>36</sup>

Despite the opposition to user fees, this paper is not suggesting that they be used for all services, just those services that possess specific characteristics. To reiterate, services that generate collective benefits to the community, should be, and generally are, paid for by property tax, and not user fees.

However, services that provide benefits to an individual person, or household, should be funded by a user fee and not property taxes. The City provides services that provide both benefits to the individual user, and collective benefits to the community. In these cases, the City should, and does, fund those services through a combination of property taxes and user fees. Finally, the City provides services that regulate certain activities. For these services, user fees or regulatory charges are definitely the appropriate way to fund them.

Stated another way, the City provides services that are either fully tax supported, partially tax supported, or receive no tax support:

- fully tax-supported (no user fees) – services provided for everyone, such as police and fire services, roads and local parks;
- partially tax-supported (reduced user fees) – services that benefit both individuals and society at large, such as recreation facilities and public transit;
- no tax support (full user fees) – services that primarily benefit the individual, including water, wastewater, and golf courses, and
- licences, permits and approvals (full user fees) – services that regulate the use of, or changes to, private property, such as building permits, development permits, business licences, and pet licences.

## **Government Transfers**

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<sup>35</sup> See supra note 8 at 8.

<sup>36</sup> See Kitchen, supra note 3 at 25.

Although the intent of the preceding analysis is to focus on the City's own-source revenues, tax (property tax) and non-tax (user fees), the analysis would not be complete without a brief discussion on the City's external revenue source, namely, government transfers. To deliver certain operating services and programs, the City receives transfers from the Government of Saskatchewan. These transfers are either unconditional grants, meaning that the government transfers the money to the City and the City may use the money as it deems appropriate, or conditional grants, meaning that the money must be dedicated to the delivery of specific services of programs.

As noted in Figure 3.2, government transfers accounted for approximately 15.4% (\$66 million) of the City's total operating revenues in 2015. As Figure 3.3 illustrates, government transfers as a share of City operating revenues, peaked at 16.9% in 2013, but have slowly declined from that amount in 2015.

The predominant source of government transfers that the City receives comes from the Government of Saskatchewan's Municipal Revenue Sharing (MRS) Program.<sup>37</sup> For its 2015 Operating Budget, the City of Saskatoon received \$47.4 million from the program. The remaining funds came from special purpose, or conditional grant programs for services, such as affordable housing, transit assistance for persons with disabilities, and low income transit assistance.

The MRS is an unconditional grant provided to all incorporated Saskatchewan municipalities. It is based on the equivalent of 1% of the Provincial Sales Tax (PST) revenues, and is then distributed to municipalities based on a formula set by the provincial government, in consultation with municipalities.

Because the program is linked to PST, it will fluctuate with the ups and downs of the provincial economy. So, if PST revenues increase in a fiscal year, then the City will typically see an increase in its revenue sharing transfer. However, the converse is also true: if PST revenues decline in a fiscal year, then the City will see a decrease (based on the previous year) in revenue sharing.<sup>38</sup>

While declining PST revenues pose a potential risk to the MRS program, so does the overall fiscal situation facing the provincial government. Because the MRS is under the control of the provincial government, it has the ability to alter the program to serve the broader fiscal needs of the province.<sup>39</sup>

For example, suppose the goal of the provincial government is to produce an annual budgetary surplus. If the revenues and expenditures do not meet the government's fiscal projections, resulting in a budgetary deficit, then the government has the ability to limit or even reduce its transfer payments—including revenue sharing—as a way to reduce expenditures and avoiding

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<sup>37</sup> For more information on the Municipal Revenue Sharing program see <http://www.saskatchewan.ca/government/municipal-administration/funding/programs/municipal-revenue-sharing>.

<sup>38</sup> In fact, for its 2014 Operating Budget, the City of Saskatoon saw a decline in its revenue sharing amount relative to its 2013 Operating Budget, by about \$1.3 million. However, this was largely due to accounting changes that the province was required to make to PST revenues.

<sup>39</sup> There is no indication that the revenue sharing program is at risk of being altered; however, the provincial fiscal situation has resulted in some musings about the program. For instance, see <http://www.cbc.ca/news/canada/saskatoon/premier-brad-wall-says-changing-revenue-sharing-last-resort-1.2940771>.

a budgetary deficit. Thus, the City needs to be cautious in relying on this program to fund its growing operating expenditures.

One question that emerges from this discussion is: What is the role of government transfers to municipalities? Well, when it comes to operating programs and services, unconditional grants are appropriate to help address a fiscal gap—meaning the difference between revenue raising abilities and expenditure responsibilities of the City. They are also useful in assisting the City to provide services to which there is some shared or dual provincial role, but best delivered at the local level. Finally, they can have an “equalizing effect,” in that they help municipalities provide comparable levels of service at comparable tax rates.

Conditional grants also play an important role in that they help the City to deliver a service where there is a defined provincial interest (e.g., affordable housing). More importantly, conditional grants from the provincial government serve to reduce the financial burden on low income individuals to help them afford specific services (e.g., public transportation). In fact, the economic literature is very supportive of this idea, indicating that “the financial burden on low income individuals should be addressed through income transfers from a senior level of government...it is far more equitable to handle income distribution issues through income transfers than to tamper with fees to accommodate these concerns.”<sup>40</sup>

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<sup>40</sup> See supra note 3 at 43 and supra note 12, Chapters 8 and 9.

## Section 4: Concluding Observations

The primary objective of this paper is to elaborate on how the City of Saskatoon (the City) does, and should, fund its operating expenditures. It attempts to accomplish this by providing an overview of the different, principles, concepts, issues, and ideas related to municipal public finance. The impetus for this paper was generated by a recent report conducted on behalf of the City that found, amongst other things, the City's growing reliance on the property tax is partially the result of slower growth in the City's own-source, non-tax revenues. An additional motivation is to provide City Council and the public with perhaps a better understanding of the different types of services that the City provides, and the most optimal ways in which the City should pay for them.

Section 1 of this paper, described the legislative framework that provides the City of Saskatoon with the authority to deliver services and fund those services. It showed that this legislative framework provides the City with limited revenue raising abilities, especially when it comes to raising revenues through taxation. The City has one major tax source, property tax, and is unable to levy a tax on income, retail sales, and fuel consumption, like federal and provincial governments can. However, the City does have the authority to charge a fee for service. The fact that the City cannot pass a budget surplus or a budget deficit also limits its financial flexibility at times.

Section 2 provided an overview of the City's major operating expenditures to illustrate the different types of services that the City of Saskatoon provides. It did not describe each individual service, but instead addressed the distinguishable characteristics that some of these services possess.

As this section highlighted, the City provides services that can be characterized as a having public good characteristics, private good characteristics, and services that have a blend of the two, often called merit goods/services. The major distinctions between those services that have public good characteristics and those that have private good characteristics are whether or not

- a specific beneficiary can be identified;
- a person can be excluded from using the service; and
- a person consuming the service will prevent another person from consuming it at the same time.

If these conditions exist, then the service is said to have private good characteristics. If they do not exist, then the service is said to have public good characteristics. This is an important distinction to make because, as the economic literature suggests, services that have private good characteristics should be paid for in different ways than those with public good characteristics.

In addressing how to pay for City services, Section 3 provided a high-level overview of the different revenue sources the City uses to fund its operating budget to pay for the services and programs contained within. It shows the City's operating revenues come from its own sources (tax and non-tax) and external sources (government transfers). The City has control over its own-source revenues, but no control over its external sources.

With respect to the City's own-source revenues, property tax accounts for about 45% of the operating revenues, but the City's reliance on property tax to fund operating programs has been growing in recent years. Despite the criticisms of it, the property tax is a good local tax to pay municipal services that provide collective benefits to the community (police protection), or to

help subsidize those services that provide a mix of individual and societal benefits (public transit). Provided that property tax pays for those services that elicit these features, then a growing reliance on property tax is not a major issue. The problem arises when property tax is used to pay for those services that benefit specific individuals.

Section 3 also noted that services that benefit specific individuals (or households) should be paid for by user fees. When priced correctly, user fees are a fair and efficient revenue instrument to pay for specific City services.

Accordingly, "...user fees that are carefully designed to cover the costs for services consumed are fair in their impact on users—those benefiting from a service pay for it."<sup>41</sup> Moreover, "user fees should be adopted wherever possible for financing local services. In general it makes considerable economic sense to fund all water and sewer systems in this way, solid waste collection and disposal..."<sup>42</sup> and partially the costs for public transit, recreation, and libraries.

The issue that often emerges with user fees is that they are alleged to be regressive in that they are perceived to consume a higher percentage of lower income individuals or households income relative to higher income individuals or households. While this is an important issue, there is a strong consensus in the economic literature that these concerns should be addressed through government transfers, rather than reducing the price of a municipal service that is to be funded by user fees.

So given this analysis, what is the path forward? In consideration of the benefits received model of public finance, and based on the principles of public of finance articulated in Section 3 of this paper, the City of Saskatoon should consider:

- developing a user fees and subsidies policy that clearly articulates how municipal services should be paid for;
- funding those services that provide collective benefits to the community through property taxes;
- funding those services that provide benefits to individuals or households through user fees;
- funding those services that provide both individual and collective benefits through a combination of taxes and user fees; and
- reducing its reliance on government transfers to help offset the full costs of providing a good service that elicits a benefit to individuals.

Whether or not these considerations will help to reduce the City's growing reliance on property tax remains to be seen. This will ultimately depend upon the service levels and expenditures associated with providing those services funded by the property tax. However, by using the appropriate revenue instruments to pay for the right types of City services, there is the potential opportunity to ensure that the City's non-tax revenues will, at the very least, keep pace with the costs associated with delivering its operating programs and services.

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<sup>41</sup> See Kitchen supra note 3 at 43.

<sup>42</sup> Ibid, 31.

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**2016 BUDGET ISSUES & OPTIONS:  
 VEHICLE PERMIT FEES**

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**[1] Issues:**

- Vehicle permits are issued in accordance with Bylaw 7200: The Traffic Bylaw and Council Policy C07-019: Traffic Bylaw Special Permits.
- The issuance of permits is currently supported by the mill rate.

**[2] Recommendation:**

*The Administration recommends that an administrative fee of \$50 be implemented for blanket annual vehicle permits, and a fee of \$30 for daily permits effective January 1, 2016.*

**[3] Background/Analysis**

- Overweight and over-dimension vehicle permits are issued on a case-by-case basis to companies hauling loads in excess of the size and weight limits set out by Schedules 7 and 8 of Bylaw 7200: The Traffic Bylaw.
- Blanket permits are issued to those companies that regularly move through the city, and may include unlicensed and self-powered vehicles such as construction and farm equipment.
- Vehicle permits are issued to regulate the travel of overweight and over-dimension vehicles throughout the city to protect infrastructure.
- The administrative cost of processing and approving crossing vehicle permits is supported by the mill rate.
- In 2013, the increasing numbers of permit requests resulted in the creation of a temporary position to directly support this service. Permits are available Monday to Friday from 8 a.m. to 5 p.m.
- On average, there are 400 annual blanket permits issues each year.
- Between January 1 and July 31, 2015, 800 daily permits were issued. It is expected that approximately 1,500 daily permits will be issued in 2015.
- Most municipalities in Western Canada charge an administrative fee for overweight and over-dimension vehicle permits ranging from \$20 to \$196 for an annual blanket permit, and \$6 to \$300 for a daily permit.

**[4] Strategic Direction:**

- Implementing a fee for service supports the Strategic Goal of Asset and Financial Sustainability by increasing revenue sources and reducing the reliance on residential property taxes.

**[5] Implications****[5.1] Service/Business Line Implications:**

- Review and approval for vehicle permits is included in the Transportation Services service line within the Transportation Business Line.

**[5.2] Financial Implications:**

- Reviewing and processing vehicle permits requires approximately one full time equivalent (FTE) position at a cost of \$60,600. This is currently funded by the mill rate.
- An administrative fee of \$50 per blanket permit and \$30 per daily permit would ensure that the cost of processing permits was fully recovered from those benefitting from the service.
- Implementing an administrative fee for this service would ensure the issuance of vehicle permits is fully cost recovered, reducing the mill rate by approximately \$60,600.

**[5.3] Other Implications:**

- If approved, the temporary position could be made permanent with no impact to the mill rate as a fully cost-recovered service. Having a dedicated resource to support this service ensures a high level of customer service to the industry.
- As the demand for permits increases or if there is a desire to expand the service to enable permits to be issued after regular office hours or on weekends, additional resources can be added at no impact to the mill rate.
- Charging fees for these permits may create additional work to process the payments, but this has not been quantified.

**[6] Options to the Recommendation:****Option 1: Maintain the Status Quo**

Maintaining the status quo would maintain the practice of the costs of this service being supported by the mill rate. As the demand for permits increases, or if the service level is expanded, additional mill rate supported resources would be required.

**Option 2: Variable Fee Based on Size/Weight of Vehicle**

The Administration is currently quantifying the impact of allowing overweight vehicles to travel on the city's transportation network. It is anticipated that recommendations will be brought forward to introduce a variable permit rate similar to other municipalities. This is expected to be in place for 2017. The Administration does not recommend a variable rate until further research is conducted.



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**2016 BUDGET ISSUES & OPTIONS:  
 RIGHT OF WAY PERMIT FEES**

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**[1] Issues:**

- Right of way (ROW) permits are approved as part of the commercial building permit process, and in residential areas where crossings are controlled.
- The City of Saskatoon reviews and issues permits for use of ROW in accordance with Bylaw 2954: Use of Street.

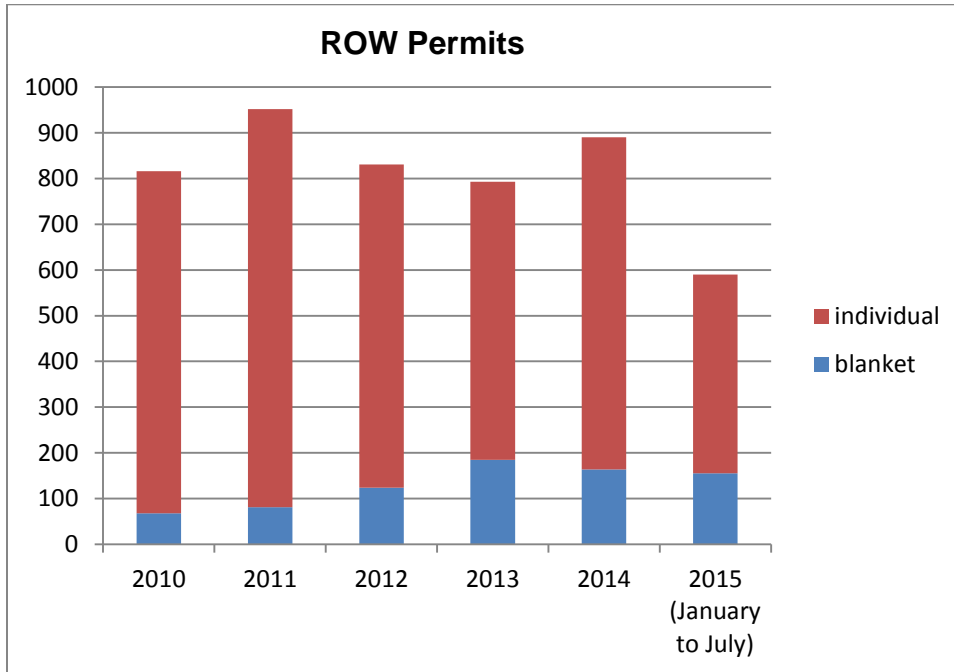
**[2] Recommendation:**

*The Administration recommends that an administrative fee of \$150 per blanket permits, and \$40 per individual ROW permits be implemented effective January 1, 2016.*

**[3] Background/Analysis**

- ROW is public space intended for use by pedestrians, bicycles, and motor vehicles. Any disruption and/or restrictions to these spaces results in public inconvenience, and more importantly, presents potential safety risks. Several Canadian municipalities currently charge for the use of ROW, not only to ensure that they are being properly and safely utilized, but also to minimize the inconvenience to the public both in-scope and duration.
- City of Saskatoon allows the use of ROW free of charge. A permit (either a blanket permit or a single location permit) is required to use any portion of the public ROW for private use for any length of time. The permit sets out all the terms and parameters for use of ROW.
- Blanket ROW permits are typically requested by contractors who work at various locations throughout the city. They are required to advise the City of their changes in location. Approximately 30% of all permits issued are blanket permits.
- Individual location ROW permits may be requested for the placement of garbage containers, closure of a portion of the street for development purposes, installation of private water and sewer connections, etc. The majority of permits issued are individual location permits, accounting for approximately 70%.
- A bylaw inspector is assigned to address complaints about improper use of ROW.
- Over the past five years, the total number of ROW permits issued has averaged 856 per year. The projected number of permits for 2015 is approximately 900.

- The administrative cost of processing, approval, and inspection of ROW permits is partially supported by the mill rate and partially charged to contractors when the City is required to set a lane closure.
- Most municipalities in Western Canada charge both an administrative fee plus an additional fee based on the amount of ROW used. The administrative fee ranges from \$17.50 to \$300.



**[4] Strategic Direction:**

- Implementing a fee for service supports the Strategic Goal of Asset and Financial Sustainability by increasing revenue sources and reducing the reliance on residential property taxes.

**[5] Implications**

**[5.1] Service/Business Line Implications:**

- Review and approval for ROW permits is included in the Transportation Services service line within the Transportation Business Line.
- Inspection and enforcement of ROW permits is included in the Bylaw Compliance service line within the Urban Planning and Development Business Line.

**[5.2] Financial Implications:**

- Reviewing and processing of ROW permits requires the equivalent of a 0.5 full time equivalent position (FTE) at a cost of \$33,000. This is partially funded by the mill rate (75%), with approximately 25% directly charged to contractors requiring lane closures.

- Inspecting and enforcement of ROW permits and improper use of ROW requires the equivalent of 0.25 FTE at a cost of \$19,600, which is fully funded by the mill rate.
- Implementing an administrative fee for this service would ensure these services are fully cost recovered, reducing the mill rate by approximately \$44,350.
- An administrative fee of \$150 per blanket permit, and \$40 per individual permit would ensure that the costs to review, approve, and inspect the ROW permits were fully recovered from those benefitting from the service.

### **[5.3] Other Implications:**

- As the demand for permits increases, or if there is a desire to expand the service to enable permits to be issued after regular office hours or on weekends, additional resources can be added at no impact to the mill rate.
- There is the potential that introducing a fee may result in property owners not obtaining a ROW permit. Part of the bylaw inspector's role is to identify locations where ROW is being restricted without proper permits and enforces the bylaw when required.
- Charging fees for these permits may create additional work to process the payments, but this has not been quantified.

### **[6] Options to the Recommendation:**

#### **Option 1: Maintain the Status Quo:**

Maintaining the status quo would maintain the practice of the costs of this service being supported by the mill rate. As development increases, additional mill rate supported resources would be required.

#### **Option 2: Variable fee based on amount of ROW required**

The Administration is currently investigating the feasibility of charging a fee based on the amount and length of time ROW is required. Most municipalities have a similar fee in addition to an administrative fee. By implementing a fee for ROW usage, contractors (or those requiring the use of the ROW) will be encouraged to not only minimize the amount of ROW for their projects, but will also be encouraged to complete the projects in a timely manner thus reducing the negative impact on pedestrians, cyclists, motorists, and the public in general. This is expected to be in place for 2017. The Administration does not recommend a variable rate until further research is conducted.

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**2016 BUDGET ISSUES & OPTIONS:  
 SIDEWALK CROSSING PERMIT FEES**

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**[1] Issues:**

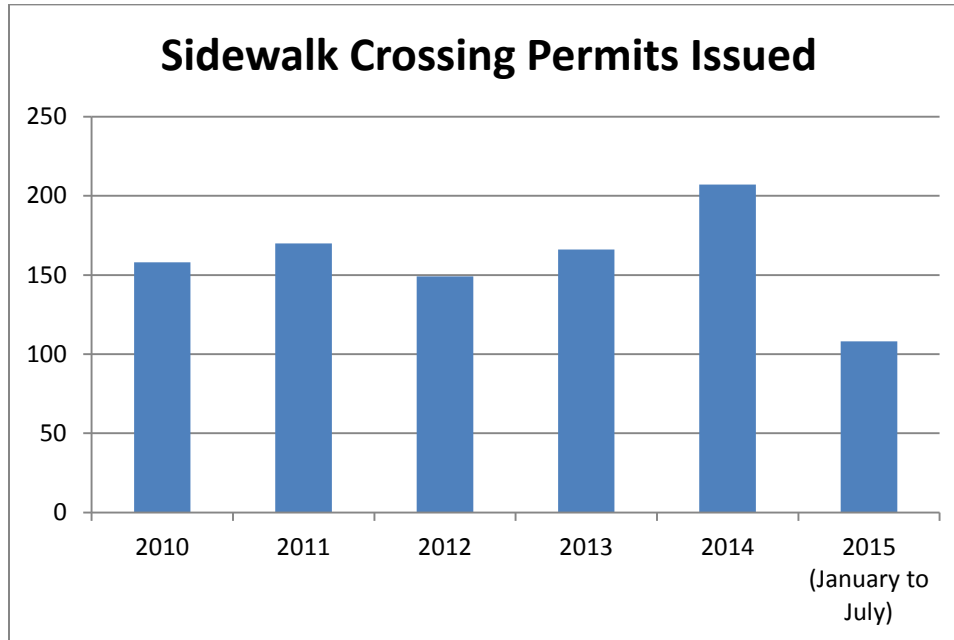
- Sidewalk crossings are approved as part of a commercial building permit process, and in residential areas where crossings are controlled.
- The City of Saskatoon reviews and issues permits for sidewalk crossings in accordance with Bylaw No. 4785.

**[2] Recommendation:**

*The Administration recommends that an administrative fee of \$375 be implemented for sidewalk crossing permits effective January 1, 2016.*

**[3] Background/Analysis**

- Sidewalk crossings are controlled through curb design in residential areas. Properties with rolled curb do not require permits; whereas, properties with vertical curb require permits to modify the existing sidewalk to create a crossing.
- All commercial building permits require formal approval of sidewalk crossings with the issuance of a sidewalk crossing permit.
- A sidewalk crossing permit ensures that the impact to traffic flow is minimized, and the infrastructure is built to City of Saskatoon standards.
- A construction inspector is assigned to oversee the construction of all sidewalk crossings.
- Over the years, the number of permits issued has increased from 158 in 2010 to 207 in 2014. The projected number of permits for 2015 is approximately 210.
- The administrative cost of processing, approval, and inspection of sidewalk crossing permits is fully supported by the mill rate.
- Other municipalities that charge an administrative fee directly for sidewalk crossing permits and inspections range from \$205 to \$260.



**[4] Strategic Direction:**

- Implementing a fee for service supports the Strategic Goal of Asset and Financial Sustainability by increasing revenue sources and reducing the reliance on residential property taxes.

**[5] Implications**

**[5.1] Service/Business Line Implications:**

- Review and approval for sidewalk crossing permits is included in the Transportation Services service line within the Transportation Business Line.
- Inspection of construction of sidewalk crossings is included in the Engineering service line within the Transportation Business Line.

**[5.2] Financial Implications:**

- Reviewing and processing sidewalk crossing permits requires the equivalent of a 0.5 full time equivalent (FTE) position at a cost of \$33,000. This is currently funded by the mill rate.
- Inspecting the construction of sidewalk crossings requires the equivalent of a 0.5 FTE at a cost of \$44,000, which is fully funded by the mill rate.
- Implementing an administrative fee for this service would ensure these services are fully cost recovered, reducing the mill rate by approximately \$77,000.
- An administrative fee of \$375 per permit would ensure that the costs to review, approve, and inspect sidewalk crossings were fully recovered from those benefitting from the service.

**[5.3] Other Implications:**

- As the demand for permits increases, or if there is a desire to expand the service to enable permits to be issued after regular office hours or on weekends, additional resources can be added at no impact to the mill rate.
- There is the potential that introducing a fee may result in property owners not obtaining a sidewalk crossing permit. Part of the construction inspector's role is to identify locations where sidewalk crossings may be built without permits and coordinate with bylaw inspectors to ensure compliance.
- Charging fees for these permits may create additional work to process the payments, but this has not been quantified.

**[6] Options to the Recommendation:**

**Option 1: Maintain the Status Quo:**

Maintaining the status quo would maintain the practice of the costs of this service being supported by the mill rate. As development increases, additional mill rate supported resources would be required.

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# The 2016 Business Plan and Budget Process – Preliminary Fall Public Engagement Results

## Recommendations

That the information be received.

## Topic and Purpose

The purpose of this report is to outline the preliminary results of the fall public engagement activities for the 2016 Preliminary Business Plan and Budget.

The goal is to create a more integrated, transparent, and accountable process that will help City Council and the Administration make more informed decisions on how best to allocate resources to the proposed projects, programs, and services in the 2016 Business Plan and Budget.

## Report Highlights

1. The fall public engagement activities provided an opportunity to pilot a new online citizen budget tool. As of November 2, 2015 over 1,300 citizens visited the site. A total of 284 citizens submitted their online budget.
2. In 2015, the Citizen Budget submissions reconfirmed that the proposed investment in Transit/Access Transit, Garbage & Waste Reduction, Parks, and Recreation & Culture are within the expectations of citizens.
3. Participation results indicate citizens may be willing to increase the investment made in Road Maintenance, and Snow & Ice Management.
4. Citizens may be willing to reduce the investment made in Police and Community Grants & Affordable Housing. To a lesser degree, citizens may be willing to reduce investments in Traffic Management, Fire, and Planning for Growth & Development.

## Strategic Goal

The information contained in this report aligns with all of the City's Strategic Goals because the Business Plan and Budget process impacts all seven goals.

## Background

At its April 20, 2015 meeting, Executive Committee considered a report from the City Manager outlining a five-phased approach to the 2016 Business Plan and Budget. A series of subsequent reports addressing public engagement were presented to Executive Committee from May to August, 2015. Refer to Attachment 1 for a copy of The 2016 Business Plan and Budget Process and the five-phased approach.

- At its May 19, 2015 meeting, Executive Committee approved a special Town Hall, public engagement meeting on June 15, 2015.
- At its July 22, 2015 meeting, Executive Committee received a report that provided the results of the Annual 2015 Civic Services Survey.

- At its August 19, 2015 meeting, Executive Committee received a report that outlined the results of the June Public Engagement activities and provided comparisons with the 2015 Annual Civic Services Survey.
- At its September 21, 2015 meeting, Executive Committee received a report that outlined the fall public engagement plans. This is the final step to inform and engage the public before City Council debates and approves the 2016 budget.

The results from all public engagement activities are used as feedback into the annual business plan and budget process, and to provide high quality services to meet the dynamic needs and high expectations of citizens.

### Report

City Council and the Administration consider several factors when building the City’s annual budget including the growing population, inflation, capital investments, Council priorities, performance measures, and public input.

The Administration launched the Online Citizen Budget on Monday, October 19, 2015 shortly after the 2016 Preliminary Business Plan and Budget was tabled. The Online Citizen Budget was used to help educate residents on the budget process, inform residents of costs and trade-offs, and demonstrate the Administration’s ongoing commitment to engagement.

Participants used a sliding scale to increase, decrease or keep expenditures the same. Once users had assigned their values, the simulator informed them of the budget impacts resulting from their selections. All participants were encouraged to submit their responses so the Administration could capture community feedback.

As of November 2, 2015, the Citizen Budget had over 1,300 visitors and 284 online budget submissions. Attachment 1 provides a more detailed summary of the results from October 19 to November 2, 2015. The table below highlights where citizens would spend the same, more, or less.

<b>Service Category</b>	<b>NO CHANGE</b>
Transit/Access Transit	No change from proposed budget
Garbage & Waste Reduction	No change from proposed budget
Parks	No change from proposed budget
Recreation & Culture	No change from proposed budget
<b>Service Category</b>	<b>INVEST MORE</b>
Snow & Ice Management	Invest up to 4.0% more
Road Maintenance	Invest up to 2.0% more
<b>Service Category</b>	<b>INVEST LESS</b>
Police	Invest up to 3.0% less
Community Grants & Affordable Housing	Invest up to 2.0% less
Traffic Management	Invest up to 1.0% less
Fire	Invest up to 1.0% less
Planning for Growth & Development	Invest up to 1.0% less



The input received to date indicates that the 2016 Preliminary Budget is generally addressing meeting citizen needs and expectations for various programs and services. Generally, citizens would invest slightly more in Snow & Ice Management and Road Maintenance, while they would spend less in Police.

### **Public and/or Stakeholder Involvement**

The 2016 Business Plan and Budget includes a variety of public and stakeholder engagement opportunities in five major project phases. The results of all of the engagement activities are provided on the City's website at [www.saskatoon.ca/financialfuture](http://www.saskatoon.ca/financialfuture).

A variety of techniques were used to encourage participation in the Citizen Budget including a booth at the 2015 Fall Home Show, making the Citizen Budget available on [saskatoon.ca](http://saskatoon.ca) and the Shaping Saskatoon webpages from October 10 to November 13, 2015, and encouraging community partners and stakeholders to have their members participate. Attachment 2 provides the demographics of the online participants.

### **Communication Plan**

The Shaping our Financial Future Online Citizen Budget and various engagement opportunities have been promoted through news media, website advertising on [saskatoon.ca](http://saskatoon.ca) and Shaping Saskatoon, social media posting on Twitter and Facebook, City Page advertisement, ads to various organizations and community groups (Community Associations, business leaders, etc.), posters at the leisure facilities and libraries, etc. Electronic artwork and social media messages were provided to the Mayor and City Councillors to share with their constituents.

### **Financial Implications**

The estimated cost for the proposed engagement strategy is approximately \$15,000 and the project will be funded through existing operating budgets.

### **Other Considerations/Implications**

There are no policy, environmental, Privacy, or CPTED implications or considerations.

### **Due Date for Follow-up and/or Project Completion**

Weekly results of the fall public engagement activities for the Online Citizen Budget will continue to be compiled and shared with members of City Council and publically on the City's website at [www.saskatoon.ca/financialfuture](http://www.saskatoon.ca/financialfuture). The first summary report was posted on Friday, October 30. A tabulated report will be provided during the week of November 23, 2015.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Attachments**

1. Shaping our Financial Future: Online Budget Consultation Report for the period October 9 to November 2, 2015.

2. Shaping our Financial Future: Online Budget Demographic Report for the period October 9 to November 2, 2015.

**Report Approval**

Written by: Carla M. Blumers, Director of Communications  
Reviewed by: Mike Jordan, Director of Government Relations  
Catherine Gryba, General Manager, Corporate Performance  
Department  
Approved by: Murray Totland, City Manager

Administrative Report – The 2016 Business Plan and Budget Process – Public Engagement.docx



## SHAPING OUR FINANCIAL FUTURE: ONLINE BUDGET CONSULTATION REPORT FOR THE PERIOD OCTOBER 19 TO NOVEMBER 2, 2015

Service	Spend Less than proposed in preliminary budget		Spend the same proposed in the preliminary budget	Spend more than proposed in the preliminary budget		284 Total Responses
	15-20% less	5-10% less	The same	5-10% more	15-20% more	
<b>Road Maintenance</b>						Average Response
# of Responses	15	25	153	61	30	<b>Invest up to 2.0% more</b>
% of Responses	5%	9%	54%	21%	11%	
	<b>14%</b>		<b>54%</b>	<b>32%</b>		
<b>Snow &amp; Ice Management</b>						
# of Responses	8	26	134	64	52	<b>Invest up to 4.0% more</b>
% of Responses	3%	9%	47%	23%	18%	
	<b>12%</b>		<b>47%</b>	<b>41%</b>		
<b>Traffic Management</b>						
# of Responses	23	50	154	41	16	<b>Invest up to 1.0% less</b>
% of Responses	8%	18%	54%	14%	6%	
	<b>26%</b>		<b>54%</b>	<b>20%</b>		
<b>Police</b>						
# of Responses	43	54	136	38	13	<b>Invest up to 3.0% less</b>
% of Responses	15%	19%	48%	13%	5%	
	<b>34%</b>		<b>48%</b>	<b>18%</b>		
<b>Fire</b>						
# of Responses	15	32	209	21	7	<b>Invest up to 1.0% less</b>
% of Responses	5%	11%	74%	7%	2%	
	<b>17%</b>		<b>74%</b>	<b>10%</b>		
<b>Transit/Access Transit</b>						
# of Responses	42	55	105	45	37	No change from proposed budget
% of Responses	15%	19%	37%	16%	13%	
	<b>34%</b>		<b>37%</b>	<b>29%</b>		
<b>Planning for Growth &amp; Development</b>						
# of Responses	38	48	143	28	27	<b>Invest up to 1.0% less</b>
% of Responses	13%	17%	50%	10%	10%	
	<b>30%</b>		<b>50%</b>	<b>20%</b>		



## SHAPING OUR FINANCIAL FUTURE: ONLINE BUDGET CONSULTATION REPORT FOR THE PERIOD OCTOBER 19 TO NOVEMBER 2, 2015

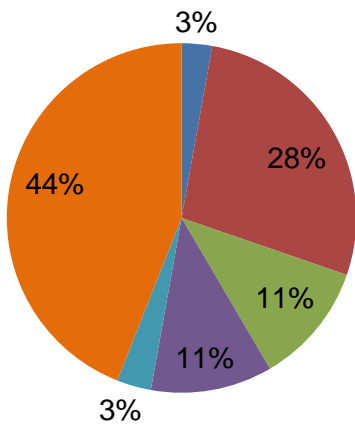
Service	Spend Less than proposed in preliminary budget		Spend the same proposed in the preliminary budget	Spend more than proposed in the preliminary budget		284 Total Responses
	15-20% less	5-10% less	The same	5-10% more	15-20% more	
<b>Community Grants &amp; Affordable Housing</b>	15-20% less	5-10% less	The same	5-10% more	15-20% more	<b>Invest up to 2.0% less</b>
# of Responses	55	39	123	34	33	
% of Responses	19%	14%	43%	12%	12%	
	<b>33%</b>		<b>43%</b>	<b>24%</b>		
<b>Garbage &amp; Waste Reduction</b>	15-20% less	5-10% less	The same	5-10% more	15-20% more	No change from proposed budget
# of Responses	19	34	167	40	24	
% of Responses	7%	12%	59%	14%	8%	
	<b>19%</b>		<b>59%</b>	<b>22%</b>		
<b>Parks</b>	15-20% less	5-10% less	The same	5-10% more	15-20% more	No change from proposed budget
# of Responses	14	43	160	45	22	
% of Responses	5%	15%	56%	16%	8%	
	<b>20%</b>		<b>56%</b>	<b>24%</b>		
<b>Recreation &amp; Culture</b>	15-20% less	5-10% less	The same	5-10% more	15-20% more	No change from proposed budget
# of Responses	28	54	134	41	27	
% of Responses	10%	19%	47%	14%	10%	
	<b>29%</b>		<b>47%</b>	<b>24%</b>		



## ONLINE BUDGET DEMOGRAPHIC REPORT FOR THE PERIOD OCTOBER 19 TO NOVEMBER 2, 2015

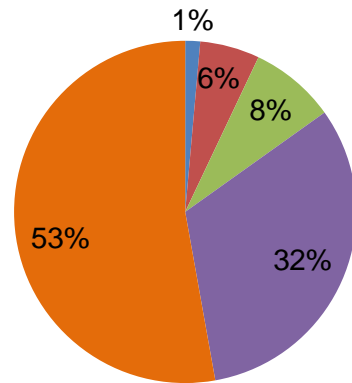
### Age

- 18-25
- 25-40
- 41-54
- 55-64
- Over 65
- No Response



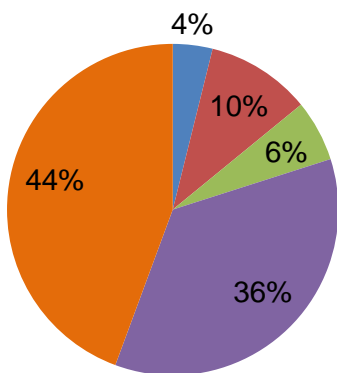
### Household Income

- Under \$25,000
- \$25,000 - \$50,000
- \$50,000 - \$75,000
- Over \$75,000
- No Response



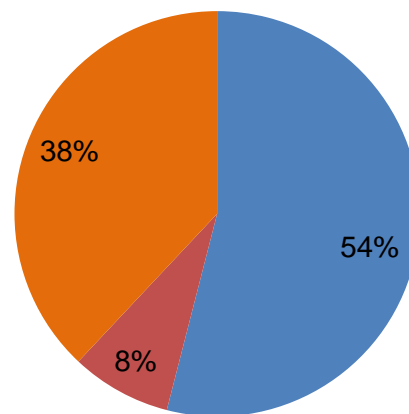
### Residency

- Less than 2 years
- 2-5 years
- 6-9 years
- 10 years or more
- No Response



### Status

- Homeowner
- Renter
- No Response





## ONLINE BUDGET DEMOGRAPHIC REPORT FOR THE PERIOD OCTOBER 19 TO NOVEMBER 2, 2015

Neighbourhood			
Adelaide/Churchill	5	Lakewood Suburban Centre	3
Arbor Creek	2	Lawson Heights	4
Avalon	3	Massey Place	1
Brevoort Park	1	Mayfair	1
Briarwood	1	Montgomery Place	3
Buena Vista	8	North Park	1
Caswell Hill	8	Nutana	11
Central Business District	1	Nutana Park	1
City Park	3	Pacific Heights	1
College Park	3	Parkridge	1
College Park East	1	Queen Elizabeth	1
Dundonald	3	River Heights	3
Eastview	2	Riversdale	1
Erindale	1	Rosewood	1
Evergreen	5	Silverspring	2
Exhibition	6	Silverwood Heights	5
Fairhaven	3	Stonebridge	8
Forest Grove	4	Sutherland	5
Greystone Heights	3	The Willows	1
Grosvenor Park	2	U of S Lands South Management Area	1
Hampton Village	6	Varsity View	5
Haultain	3	Westmount	2
Holiday Park	1	Westview	2
Holliston	4	Wildwood	2
Hudson Bay Park	3	Willowgrove	6
King George	1	No Response	122
Lakeridge	2		
Lakeview	5		

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## 2016 Full-Time Equivalent Change Summary

### Recommendation

That the information be received.

### Topic and Purpose

The purpose of this report is to provide a summary of the changes that will be requested in relation to the full-time equivalent (FTE) complement for 2016. This includes any new additions or removals as well as what the FTE correlates to in terms of an employee description.

### Report Highlights

1. A net increase of 11.41 FTEs is requested for 2016. Of this, 2.45 relate to preparing for the opening of the Remai Modern Art Gallery of Saskatchewan; 4.70 to the Saskatoon Police Service; 1.96 are utility related; and 2.30 are for civic services.
2. A total increase of 7.36 mill-rate FTEs are included in the 2016 budget at a total estimated cost of \$508,000.
3. An increase of 1.96 Utility FTEs are included in the 2016 budget with a total estimated cost of \$119,800.
4. An increase of 2.09 capital FTEs are included in the 2016 budget with a total estimated cost of \$236,600.
5. FTEs per 100 people and per kilometer of roadway continues to decrease as the City of Saskatoon (City) realizes the results of continuous improvement initiatives and economies of scale.

### Strategic Goal

The proposed FTEs within this report supports the Strategic Goal of Continuous Improvement as these additional positions are required to continue to provide high quality services to meet the dynamic needs and high expectations of our citizens.

### Background

At the July 22, 2015 Executive Committee meeting, the Administration committed to providing an FTE summary for Budget Deliberations. This summary was to include a listing of all new FTEs, the corresponding employee description, the purpose of the FTE and the impact if not approved.

### Report

#### 2016 FTE Request

The 2016 Operating and Capital Budget includes an additional 11.41 FTEs over 2015's base of 3,589 (a 0.32% increase) of which 7.36 FTEs are property tax supported, 1.96 are related to Utility operations, and 2.09 are capital positions.

## 2016 Full-Time Equivalent Change Summary

Of the total net additions of 11.41 FTEs:

- 2.45 are directly related to preparing for the anticipated 2017 opening of the Remai Modern Art Gallery of Saskatchewan (Remai Modern Art Gallery);
- 4.70 are for the Saskatoon Police Service (SPS) for additional police presence (5.70 new mill rate funded positions less 1.00 reduction in a provincially funded position);
- 1.96 are for various utilities; and
- 2.30 are for civic services.

### Mill-Rate Program FTEs

Included in the 2016 budget is a total of 7.36 mill-rate FTEs. This includes the following positions:

<b>FTEs</b>	<b>Position</b>	<b>Reason</b>
5.70	Police Constables	Growth pressures
-1.00	Provincially Funded Police Positions	Reduction of 1.00 Inspector and 1.00 Sergeant replaced by 1.00 Constable due to changes in Provincially funded positions
2.45	Various Remai Modern Art Gallery	Preparation for opening of a gallery five times the size of the current gallery
0.30	Summer Program Leaders	Summer Recreation Program – Willowgrove
1.00	Transit Operator	Expanded service in Evergreen
0.60	Logistics and Procurement Manager	Provide support to Public Works
0.75	Marketing Consultant	Temporary to permanent to maintain service level within Community Standards and Parks
0.47	Cashier/Receptionist	PotashCorp Playland additional requirements
-1.00	Transportation Inspector	No longer required
-2.25	Planners	Permanent removal of 1.00 planner no longer required and transfer of 1.25 to capital

The total cost to the mill rate in 2016 for the additional 7.36 FTEs is estimated at \$508,000.

### Utility FTEs

Within the 2016 budget is an increase of 1.96 Utility FTEs. The significant changes to the 2016 budget include:

<b>FTEs</b>	<b>Position</b>	<b>Reason</b>
1.00	Equipment Utility Person	Operational Support at Heavy Grit Facility
0.96	Wastewater Stores Supervisor	System requirements (Inventory Management)

There is an estimated cost of \$119,800 to the Utilities due to these FTE changes in 2016.



## 2016 Full-Time Equivalent Change Summary

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### Capital Funded FTEs

There is an increase of 2.09 capital FTEs as part of the 2016 budget. The most significant changes for 2016 include:

<b>FTEs</b>	<b>Position</b>	<b>Reason</b>
1.00	P3 Administrator	To meet the O&M portion of the P3 projects' legal agreement
1.00	Planner	Transfer from operating to capital required to support future urban growth capital initiatives
0.25	Planner	Transfer from operating to capital related to work associated with the Active Transportation Plan and Growth Plan to Half a Million

The additional cost to the 2016 budget is estimated at \$236,600 and will be charged against capital projects.

### FTE Changes and Trends

Changes in the FTE compliment are often required for various reasons, most notably, growth (population and area) and service level adjustments. Of the 11.41 FTEs requested, approximately 6.00 (SPS 4.70) are related to growth pressures, while the remaining 5.41 are related to service level adjustments, most notably, the Remai Modern Art Gallery (2.45).

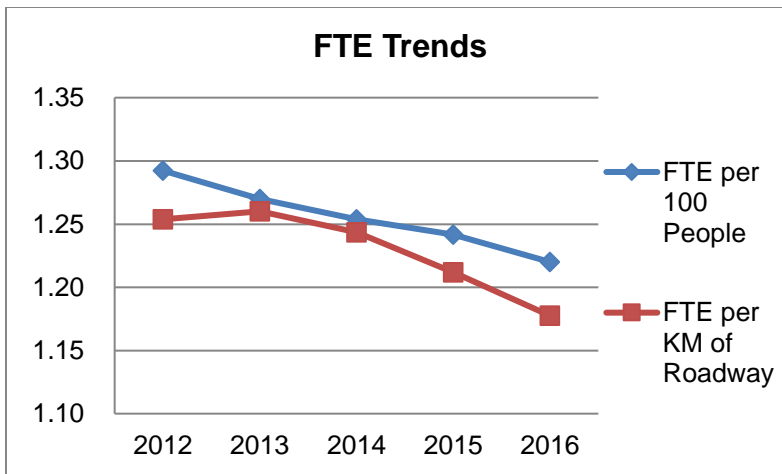
FTE changes related to growth can be split into two categories of services required based on:

- population (SPS, recreational programs, etc.); and
- serviceable area (snow removal, road maintenance, etc.).

Including the addition of 11.41 FTEs for 2016, the City's FTE per 100 people and FTEs per kilometer of roadway continue to decrease from 2012. FTE per kilometer of roadway was used as a serviceable area benchmark, as roadways are often indicators that other amenities and corresponding growth pressures are present (parks, utilities, maintenance, etc.).

Overall, this indicates that increases in FTEs have been less than growth in terms of population and serviceable area from 2012 – 2016, as the City has realized efficiencies through continuous improvement initiatives and economies of scale.

## 2016 Full-Time Equivalent Change Summary



**\*Note:** 2015 & 2016 population estimates are provided by the City of Saskatoon's Planning & Development Division and are based on 2.5% expected growth.

In terms of service level adjustments, all included changes to FTEs are directly related to either continuing an existing level of service (Marketing Consultant, Logistics and Procurement Manager, etc.) or providing an additional service (Remai Modern Art Gallery, PotashCorp Playland, Summer Program Leaders, etc.).

### Communication Plan

Any changes in FTEs will be included as part of the 2016 Approved Operating and Capital Budget which will be finalized and available on the City's website in early 2016.

### Financial Implications

The financial implications resulting from 11.41 FTEs are as follows:

	Mill Rate Programs*	Utility Programs*	Capital*
Total Civic Cost	\$13.9		\$215.7
Total Utility Cost	\$ -	\$119.8	\$20.9
Total SPS Growth Cost	\$469.3		\$ -
Total SPS Other Changes	(\$212.1)	\$ -	\$ -
Total Remai Cost	\$236.9	\$ -	\$ -
<b>TOTAL COST</b>	<b>\$508.0</b>	<b>\$119.8</b>	<b>\$236.6</b>

\*Thousands of dollars

Due to not all of these FTEs being hired on January 1, 2016, the 2017 budget will have an impact of \$533,300 and 7.47 FTEs due to having all the above-mentioned staff for a full year.

### Due Date for Follow-up and/or Project Completion

Once the preliminary budget is approved, any changes to the current FTE compliment will be included in the 2016 Approved Operating and Capital Budget.

### Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Attachment**

1. 2016 FTE Summary

**Report Approval**

Written by: Clae Hack, Director of Finance

Reviewed by: Kerry Tarasoff, CFO/General Manager, Asset & Financial  
Management Department

Approved by: Murray Totland, City Manager

2016 FTE Change Summary.docx

## 2016 FTE Summary

Business Line	Employee Description	Mill Rate FTE	Utility Funded FTE	Capital FTE	Purpose	Impact of Not Filling	Growth or Service Level
Environmental Health	1 FT Equipment Utility Person	-	1.00	-	To provide continuous maintenance and operational support at the existing Heavy Grit Facility.	Without this position the entire facility could be at risk of failure. The Heavy Grit Facility requires regular maintenance and cleaning to prevent a buildup of solids deposited from the liquid waste haulers.	Service Level
Recreation & Culture	1 PT Clerk	0.30	-	-	Additional work groups (Forestry Farm, Indoor Arenas and Sports Fields) have been added to the staff scheduling system, therefore more support is required.	Supervisors/Managers would be required to fill this void, in turn taking them away from their core job duties/responsibilities. This would also diminish the segregation of duties internal control in the payroll process.	Growth
Recreation & Culture	2 Summer Program Leaders for 8 weeks	0.30	-	-	To provide summer recreation programs for children at the spray park and school in Willowgrove for the summer of 2016.	Without these positions children in Willowgrove would need to be driven to other neighbourhoods in order to participate in the program.	Service Level
Recreation & Culture	1 FT Marketing & Communications Consultant	0.75	-	0.25	This position is currently filled with a temporary capital position which ends in March 2016. This position will extend the temp into a permanent role and continue the current marketing/communication standard that has been established within Community Standards.	The current marketing/communication standard may be reduced as existing resources would need to be stretched further. Information regarding programs and services currently delivered to citizens may need to be adjusted in order to reflect the reduced resources.	Service Level
Potash Corp Playland	1 PT Cashier/Receptionist	0.47	-	-	This position is responsible for the daily administration of the ticket booth.	Without this position there is a risk that adequate cash handling controls are not in place to prevent theft. The customer service experience may not be delivered to the desired level since this position will also provide information to customer about other amenities and attractions in the City.	Service Level
Transportation	1 FT Transit Operator	1.00	-	-	This position is required in order to expand the existing Transit service to the Evergreen neighborhood.	Without this position Transit would not have enough resources in place to provide evening and weekend service to the Evergreen Neighborhood without substantial overtime.	Service Level
Transportation	1 FT Logistics & Procurement Manager	0.60	-	-	Provide engineering support to all operational groups within Public Works that cross into the Utilities, Transportation and Environmental Health Business Lines.	Dedicated support to the Public Works operations groups would be reduced and program development, support and improvements would be difficult to achieve. Status quo would be difficult to improve upon.	Service Level
Transportation	1 FT Inspector	(1.00)	-	-	This is a reduction of 1 FT Inspector which is no longer needed. The decrease is being used to fund the Logistics & Procurement Manager.	Not applicable as this is a reduction.	Service Level
Transportation	Various Transfers from Capital to Operating	0.24	-	(0.20)	Various transfers from capital to operating.	Various Transfers from capital to operating.	Service Level

Business Line	Employee Description	Mill Rate FTE	Utility Funded FTE	Capital FTE	Purpose	Impact of Not Filling	Growth or Service Level
Urban Planning & Development	1 FT Planner	(1.00)	-	-	This relates to 1 FT Planner which is no longer required.	Not applicable as this is a reduction.	Service Level
Urban Planning & Development	Transfer of 1.00 FTE from operating program to capital	(1.00)	-	1.00	Transfer from operating to capital required to support future urban growth capital initiatives.	This position is already filled by an incumbent as it is a transfer of funding source (operating to capital).	Service Level
Urban Planning & Development	Transfer of 0.25 FTE from operating program to capital	(0.25)	-	0.25	Transfer from operating to capital related work associated with the Active Transportation Plan and Growth Plan to Half a Million.	This position is already filled by an incumbent as it is only a transfer of funding source (operating to capital).	Service Level
Utilities	1 FT Stores Supervisor	-	0.96	-	This position will support the Waste Water Treatment Plan in advancing the ability to operate and function within the Avantis platform. This position will provide proper inventory and management of parts for the plant and 28 lift stations.	Without this position full implementation of the Avantis (computerized maintenance management) System and related savings will not be realized. This will lead to a higher than desirable percentage of reactive maintenance as opposed to less expensive proactive maintenance.	Service Level
Remai Modern Art Gallery	Various Positions	2.45	-	-	This includes various positions for Guest Experience & Communications, Public Programs & Exhibitions and Security in preparation of the early 2017 opening to the public.	Without these positions, the Remai will not have appropriate staffing levels to prepare for the early 2017 opening to the public.	Service Level
Police	9 FT Constables	4.70	-	-	This includes 8 new FT Constables as well as 1 new FT Constable offset funded by the Province. Inspector and Sergeant no longer needed. The purpose of these positions is to increase the Police presence within Saskatoon.	Without these positions, SPS presence within Saskatoon would remain unchanged over 2015.	Growth
Corporate Asset Management	1 FT P3 Administrator	-	-	1.00	To develop P3 Contract Manuals for the Operation and Maintenance (O&M) component for the two P3 projects. Once these projects move into the operation phase, this position will prepare monthly payment reqs after analyzing and approving the reports for deductions submitted by the O&M providers.	Without this position the O&M portion of the projects legal agreement will not be met.	Growth
Transportation	1 Customer Service Manager	-	-	(0.21)	This relates to 1 FT Customer Service Manager no longer required. The remaining 0.79 FTE has been redeployed.	Not applicable as this is a reduction.	Service Level
TCU Place	Various Positions	(0.20)	-	-	This includes various TCU Place positions which are no longer required.	Not applicable as this is a reduction.	Service Level
<b>TOTAL</b>		<b>7.36</b>	<b>1.96</b>	<b>2.09</b>			

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## Repaid Productivity Improvement Loans 2015

### Recommendation

That the information be received.

### Topic and Purpose

The purpose of this report is to provide City Council with an update on Productivity Improvement Loans that have been repaid in 2015. This report includes an update on the achievement of expected benefits of the projects for which the loans were applied, as well as the intended use of the savings as a result of the expired loan payments.

### Report Highlights

1. There were two Productivity Improvement Loans that expired in 2015.
2. A Green Loan for Kinsmen Park landscaping improvements resulted in improved amenities that were enjoyed by park visitors until the recent rejuvenation (PotashCorp Playland). The retired loan payments have been redirected to a Capital Reserve for PotashCorp Playland to be used to fund future capital needs.
3. A Productivity Improvement Loan for the Woodlawn Cemetery Future Columbarium generated additional revenue of \$142,600 to date. The retired loan payments have been allocated to future columbarium expansion.

### Strategic Goal

This report relates to the Strategic Goal of Asset and Financial Sustainability and Continuous Improvement as the internal loans provided to departments or Civic Boards allow them to purchase or construct assets resulting in productivity gains through incremental revenues or expense savings, and by ensuring the services the City of Saskatoon (City) provides are aligned with what our citizens expect and are able to pay.

### Report

#### Productivity Improvement Loans/Green Loans

Internal loans are sometimes provided to departments or Civic Boards that wish to purchase or construct assets that will result in productivity gains with expense savings or incremental revenues (or any combination) that will be the source of repayment for the loan principal and interest.

There are two types of these loans:

- Productivity Improvement Loans: Whereby capital expenditures are fully repaid by additional operating revenues and/or operating expenditure savings (with or without a service enhancement) within a period that does not exceed five years.
- Green Loans: Whereby the capital expenditures are fully repaid from utility expenditure savings within a period that does not exceed ten years.

In addition, there are other internal loans that do not qualify under these definitions , but if excess fund balances are available, an internal loan for other purposes may be agreed to under certain circumstances. These are covered under Council Policy No. C03-027, Borrowing for Capital Projects. These types of loans are being excluded from this report.

This report identifies the extent to which the retired loan objectives were achieved, as well as the use of retired debt funds.

The anticipated additional revenue and/or cost savings from “Green” or “Productivity Improvement Loans” should result in a budget reduction, equivalent to at least the annual amount of debt repayment, once the loans have been paid off. The purpose of this report is to confirm that the loan objectives have been realized, and summarize for City Council, those loans that have been repaid with the potential reductions to the mill rate.

In 2015, two Productivity Improvement Loans were repaid. The following summarizes the actual outcomes compared to the outcome intended, as well as an explanation of the use of funds no longer required for debt charges.

Green Loan – Kinsmen Landscape

Loan Amount: \$225,000; Term: 5.25% 10 years; Annual Repayment (PI): \$29,494

This loan was required in order to improve the landscaping, walkways, planters and site furnishings for the Kinsmen Park Rides. The improvements were substantially completed in 2006 and were enjoyed by the users of Kinsmen Park visitors until the recent rejuvenation (PotashCorp Playland).

The landscape and site improvements contributed to enhanced customer service at the site and the intent was that the loan would be repaid through rate increases. The annual debt repayment amount will now be used to build-up a Capital Reserve for the new PotashCorp Playland for future capital needs/expansion.

Productivity Improvement Loan – Woodlawn Future Columbarium

Loan Amount: \$34,000; Term: 3.88% 5 years; Annual Repayment (PI): \$7,800

This loan was for the purchase and installation of two 36-niche columbarium units at Woodlawn Cemetery.

Sixty two of the niches have been sold to date, resulting in new revenues of approximately \$142,600. These niches will be completely sold out in 2016 and the savings from the debt payment is being allocated to purchasing two additional niches in order to maintain this revenue flow and meet customer demand.

**Financial Implications**

The financial implications are addressed in the body of this report.

**Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations. Neither public and/or stakeholder involvement or a communication plan is required.

**Due Date for Follow-up and/or Project Completion**

There is no follow-up required.

**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Report Approval**

Written by: Clae Hack, Director of Finance

Approved by: Kerry Tarasoff, CFO/General Manager, Asset & Financial Management Department

RetiredPiL2015.docx



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## Major Projects Report – Updated 2015

### Recommendation

That the information be received.

### Topic and Purpose

The purpose of this report is to provide Council with an update on the major civic projects including cost, funding arrangements and borrowing requirements.

### Report Highlights

1. Over \$1.321 billion in major capital projects have either been completed in the past nine years, are in progress, or are planned to be completed in the next five years.
2. External funding comprises approximately 45% of the entire project costs, or nearly \$600 million.
3. Outstanding debt at the end of 2014 was \$238.1 million of which 55.6% of the debt servicing costs is funded by the mill rate; 14.8% by the Federal Gas Tax; and the remaining 29.6% through utility rates.

### Strategic Goals

The attached report supports the Strategic Goal of Asset and Financial Sustainability through open, accountable, and transparent reporting of the City of Saskatoon's (City) resource allocation.

### Background

In 2011, a report was developed by Corporate Finance to summarize all major projects during the past number of years that would provide details on selected major projects related to costs, funding and borrowing. While all of the information contained in the Major Projects Report has been previously made public, the document makes it easier for interested citizens to become informed.

### Report

#### Status of Major Capital Projects

The "Major Projects Report – 2006 and Beyond" (Attachment 1) has been updated as of October 31, 2015, and summarizes the significant capital projects undertaken in the past nine years, as well as major projects in progress. The report focuses on the total budgeted costs, funding sources and borrowing plans, where required, including the terms and interest rates for these loans.

The attached report also discusses the City's major infrastructure reserves that have been identified as insufficient in meeting the funding needs of future capital work.

### Funding

It is important to note that 45.39% of the funding for \$1.321 billion in project costs has been provided by Federal and Provincial Governments and other external sources (\$599.8 million). If the Police Headquarters project was not included, due to the full City funding of the project which does not qualify for senior government funding, then 50.0% of the remaining projects are funded by external sources.

### Outstanding Debt

The debt balance of \$238.1 million as of December 31, 2014 is at 42.7% of the City's approved debt limit of \$558 million, and as projected over the next ten years, will reach a peak at about \$527 million by December 31, 2020, and then decline based on the current capital plan. Of the \$238.1 million in debt, 55.6% is mill rate supported debt, while 14.8% is supported by Federal Gas Tax, and the remaining 29.6% is supported by utilities.

In 2015, one loan of \$15 million was added for the Remai Modern Art Gallery of Saskatchewan.

While all of the information contained in the Major Projects Report has been previously made public, the document makes it easier for City Council and interested citizens to keep or become informed.

### **Communication Plan**

The attached report will be posted on the City's website and social media tools will also provide links to the online report.

### **Other Considerations/Implications**

There are no policy, financial, environmental, privacy, or CPTED implications or considerations, and public and/or stakeholder involvement is not required.

### **Due Date for Follow-up and/or Project Completion**

An updated report for 2016 will be tabled with City Council for the 2017 Business Plan and Budget review meetings in December 2016.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Attachment**

1. City of Saskatoon Major Projects Report, 2006 and Beyond – Update 2015, dated October 31, 2015

### **Report Approval**

Written by: Clae Hack, Director of Finance  
Approved by: Kerry Tarasoff, CFO/General Manager, Asset & Financial Management

December  
2015

# City of Saskatoon | Major Projects Report *2006 and Beyond – UPDATE 2015*

The following report summarizes:

- Major construction projects undertaken by the City of Saskatoon from 2006 to 2015
- Major projects currently under construction or in the planning stages
- Funding sources for these projects
- Borrowing details related to these projects
- Strategies to Address Major Reserve Deficiencies
- UPDATED to October 2015



## 1. Introduction

Over the past nine years, the City of Saskatoon (City) has undertaken a host of major projects to address a number of issues including growth and the maintenance of existing infrastructure. With the assistance of federal and provincial government programs, funds have been leveraged along with City reserve funds and in some cases, planned borrowing strategies, to make significant headway in the City's capital program.

This report includes a summary of these major projects. It is not a comprehensive review of all capital projects undertaken during the period but rather a look at the more significant projects, not only in terms of cost, but in terms of impact to the city. It will focus on the:

- total budgeted project costs;
- funding sources; and
- borrowing plans (including terms and rates).

This report also discusses the City's major infrastructure reserves that have been identified as insufficient in meeting the funding needs of future capital work.

***This is the fifth edition of the Major Projects Report following the initial release in November 2011. This edition is to serve as an update to that document with revised information and the addition of any other major projects planned since that time. Until a ten-year history is contained in this report, the older completed projects will continue to be included.***

## 2. Update Report

### ***City of Saskatoon Working to Complete Major Projects Leveraging Funding Programs***

The list of major capital projects included in this report is not a full capital budget listing, but only those projects deemed "significant" in terms of budget costs and impact of the project. This project list (Table 2) totals \$1.32 billion in total cost over the period from about 2006 to present. Of these projects, \$599.8 million or 45.4% are funded from federal and provincial government programs and other external sources. The remaining funding of \$721.5 million or 54.6% is from City reserves and borrowing.

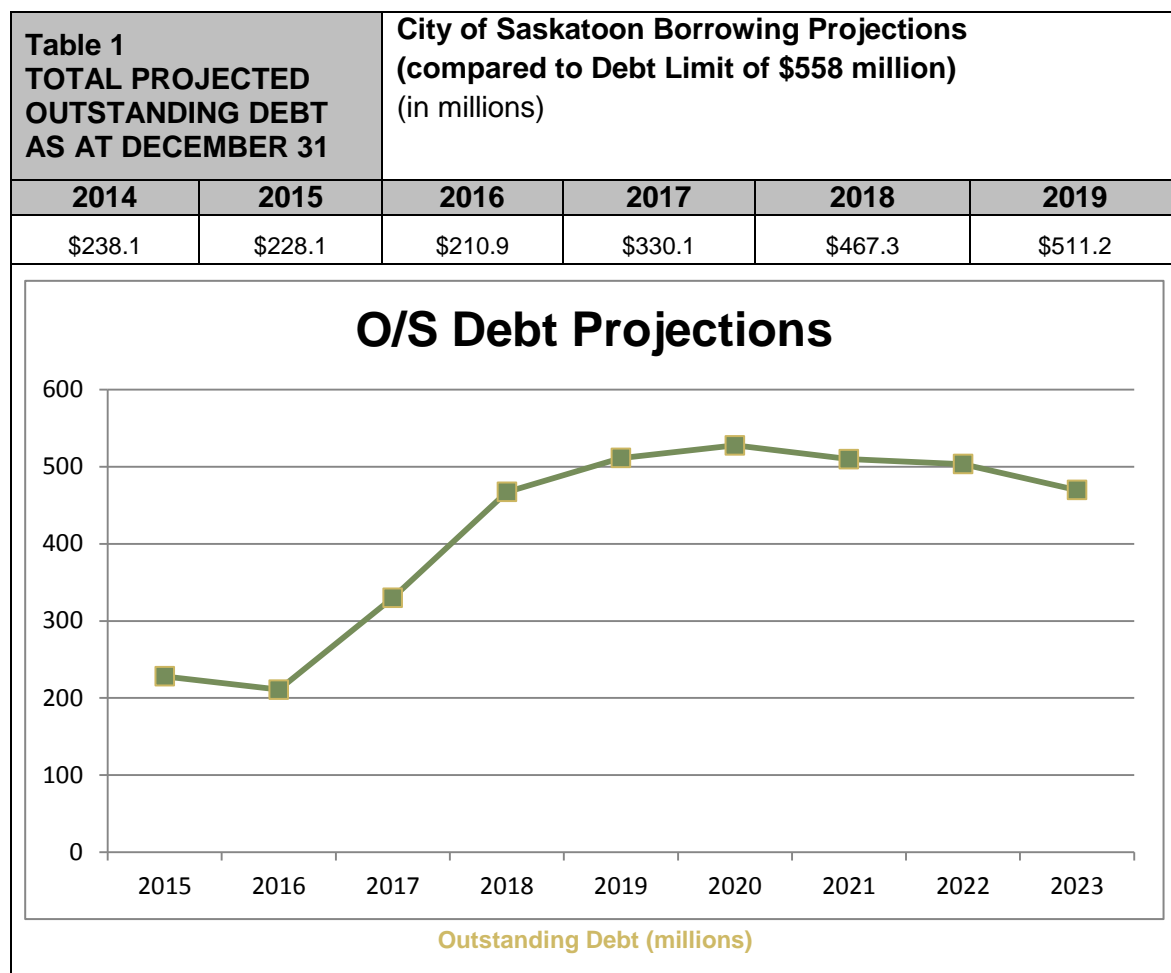


While most projects have a form of external funding as part of the financing plan, there are some major projects like the new Police Headquarters that is funded entirely through mill rate dollars. Due to the nature of this type of project, this is one of the only viable funding options available to the City. **Without this project, 50% of the funding for the remaining projects would be funded through external sources and 50% directly by City funds.**

Total outstanding debt for the City as of December 31, 2014 was \$238.1 million. This is well below the debt limit for the City of \$558 million. The authorized debt limit by the Saskatchewan Municipal Board (SMB) was raised in 2014 from \$414 million to \$558 million and will remain at this level until it expires in 2017 and will require another review. The schedules of total outstanding debt listed by project are shown at the back of this document for both 2014 and 2013. Of this outstanding debt, 55.6% is supported through the mill rate. Debt that is being repaid using the federal gas tax is 14.8% of the total while the remaining 29.6% is utility supported debt.

During 2014 a \$25 million 10-year debenture was issued for Water and Wastewater projects. The outstanding debt balance at the end of 2014 was \$238.1 million. An additional \$15 million has been borrowed to date in 2015 for the Remai Modern Art Gallery of Saskatchewan. The terms of the debenture are 2.29% over 10 years. The projected debt balance at the end of 2015 is \$228 million.

In projecting the borrowing requirements for the next ten years, the peak of the expected outstanding debt is \$527 million by the end of 2020 and then starts gradually declining. This information reflects the 2015 capital budget and future plan (see Table 1). These figures make an estimate of the debt component of annual payments under a Public Private Partnership (P3) agreement. As per the accounting standards of the Public Sector Accounting Board (PSAB) as well as the decision by the SMB, the debt portion under the external partner's financing under a P3 model is to be recognized as debt for the City.



The borrowing terms vary with each project as well as repayment financing plans. These are outlined in the project details in this report.

While there have been major federal funding programs such as the Building Canada Fund, Infrastructure Stimulus Fund and Recreational Infrastructure Canada Fund, the provincial government has also participated in the Major Component piece of the Building Canada Fund as well as provided funding through the provincial Municipal Economic Enhancement Program (MEEP). These programs have greatly contributed to the ability of advancing the City's capital program over the years.

The Federal Gas Tax program has also had a significant impact on the City's capital program by using either gas tax cash, or leveraging gas tax funds for debt repayment on capital borrowing.

Without all these programs, the ability of the City to build the required infrastructure for a growing city would be extremely difficult.

The use of a P3 model has been approved for the Civic Operations Centre and North Commuter Parkway projects with a \$38.9 and \$55.0 million contribution respectively coming from the Federal Government's P3 Office for 25% of the eligible project costs. The North Commuter Parkway will also receive an additional \$25.8 million towards capital construction from the Provincial Government.



In order to take advantage of some of the previous funding programs, civic reserve funds had to be advanced to match or top-off federal and/or provincial contributions to fully fund eligible capital projects.

The advancement of the City's capital program temporarily placed some reserves in a deficit position as approved by City Council with a plan that these reserves would be replenished with operating fund contributions in the following years. This has now been completed, and in fact, the City's reserve balances at the end of 2013 had increased to \$105 million compared to \$52.5 million in 2011. The 2014 balance was \$84 million.

While previous federal and provincial infrastructure programs have greatly assisted in funding a backlog of capital projects, there is still a shortfall in longer term funds for infrastructure maintenance, replacement and expansion projects. The City has been advocating to both the Government of Canada and the Government of Saskatchewan to renew and develop a long-term infrastructure program so that the City can strategically plan its projects and investments.

The Government of Canada, as part of the Economic Action Plan 2013, permanently renewed the federal Gas Tax Fund (GTF) which provides \$2 billion per year nationally and includes an escalator of 2% per year. The renewed GTF also expanded the list of eligible project categories to which funding can be applied.

The 2012/13 federal budget also announced a renewed Building Canada Fund and a renewed P3 Canada Fund. The new Building Canada Fund will provide \$4 billion in funding over the next ten years under the National Infrastructure Component (NIC) while \$10 billion will be funded through the Provincial-Territorial Infrastructure Component (PTIC). Of this PTIC, \$9 billion is being distributed for national and regional projects and \$1 billion for smaller communities (under 100,000 people).

### ***Future Plans For Eliminating Reserve Deficiencies***

The Transportation Infrastructure Expansion Reserve provides funding for the construction of additions to the City's transportation network including roadways, bridges and overpasses. The demand for funds from this reserve during the current growth of the city is greater than the available funds. This reserve is planned to be in a positive position by the end of 2015 resulting from the inflows of annual operating contributions to the reserve and project expenditure planning.

The Infrastructure Reserve for Water and Wastewater has been in a deficit position for the past few years based on the advancement of flood control projects to alleviate further flooding. The plan to replenish the reserve was through a flood control levy of \$4.50 per water meter placed on utility bills. This reserve is expected to be in a positive position in about 2018.

The Parks Infrastructure Reserve which is used for the infrastructure replacements, repairs and upgrades of existing parks has been under-funded in the past number of years. This was partially addressed in 2015 as the City was awarded \$500,000 from the Federal Canada 150 Community Infrastructure Program in order to upgrade various Playground Structures throughout the city. Going forward, the Administration is currently reviewing service levels of this program and expects to bring options forward to City Council in 2016. Following the confirmation or adjustment to service levels, funding plans can be developed to address the backlog of park upgrades.



**Summary of Major Projects**

The remainder of this report addresses the City's recent major projects. This report summarizes the significant projects and includes the cost, funding and borrowing details.

<b>Table 2</b>		<b>Major Project Summaries (in millions \$)</b>					
<b>Project</b>	<b>Project Cost</b>	<b>Funding</b>			<b>Borrowing (as at October 31, 2015)</b>		<b>Project Status</b>
		<b>Federal/Provincial</b>	<b>City</b>	<b>Other</b>	<b>Planned</b>	<b>Actual</b>	
Circle Drive South	\$295.10	\$194.60	\$100.30	\$0.20	\$62.00	\$62.00	Complete
River Landing (all phases)	\$81.06	\$25.86	\$30.55	\$24.65	\$18.07	\$3.59	In Progress
Remai Modern Art Gallery of Sask.	\$83.83	\$29.76	\$29.97	\$24.10	\$22.23	\$15.00	In Progress
River Landing Parkade	\$19.47	\$0.37	\$19.10	\$0.00	\$12.10	\$0.00	In Progress
Shaw Centre	\$46.50	\$9.50	\$34.50	\$2.50	\$29.30	\$28.10	Complete
Circle Drive Bridge Widening	\$17.70	\$16.20	\$1.50	\$0.00	\$16.10	\$16.10	Complete
College Dr. & Circle Dr. Interchange	\$16.80	\$13.40	\$3.40	\$0.00	\$0.00	\$0.00	Complete
Clarence Av. & Circle Dr. Interchange	\$19.90	\$5.65	\$10.25	\$4.00	\$0.00	\$0.00	Complete
Water Treatment Plant Intake	\$44.80	\$0.00	\$44.80	\$0.00	\$39.00	\$37.72	Complete
Water Reservoirs	\$37.30	\$13.30	\$24.00	\$0.00	\$27.50	\$10.00	In Progress
Fire Hall – Southeast	\$5.87	\$4.80	\$1.07	\$0.00	\$0.00	\$0.00	Complete
Police Headquarters	\$122.90	\$0.00	\$122.90	\$0.00	\$113.10	\$100.00	Complete
Landfill Gas Energy	\$16.08	\$7.06	\$9.02	\$0.00	\$0.00	\$0.00	Complete
Civic Operations Centre 1	\$154.20	\$38.55	\$115.65	\$0.00	\$115.5	\$0.00	In Progress
Gordon Howe Bowl	\$10.05	\$0.00	\$2.65	\$7.40	\$0.00	\$0.00	In Progress
North Parkway Commuter / Traffic Bridge Replace 1	\$252.60	\$80.80	\$171.80	\$0.00	\$138.43	\$0.00	Not Started
Boychuk/HWY 16 Interchange	\$44.55	\$29.04	\$0.00	\$15.51	\$0.00	\$0.00	Not Started
McOrmond/HWY 5 Interchange	\$52.50	\$0.00	\$0.00	\$52.50	\$0.00	\$0.00	Not Started
<b>Totals</b>	<b>\$1,321.2</b>	<b>\$468.89</b>	<b>\$721.46</b>	<b>\$130.86</b>	<b>\$593.33</b>	<b>\$272.51</b>	
Percentage	100%	35.49%	54.61%	9.90%			

1. Projects are not in NPV



### 3. Project Summaries

#### Circle Drive South

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$295.1</b>	<b>\$194.6</b>	<b>\$100.3</b>	<b>\$0.2</b>	<b>\$62.0</b>	<b>\$62.0</b>
%	<b>65.9%</b>	<b>34.0%</b>	<b>0.1%</b>		

The South River Crossing was officially opened in July 2013. This project involved the design and construction of the southwest quadrant of Circle Drive, including the south river crossing.

City Council approved the functional plan for this component of Circle Drive in 2007 and subsequently identified this project as the City's highest priority major transportation project.



The Circle Drive South Project provided:

- a new six-lane bridge
- five new interchanges (Idylwyld Drive, Lorne Avenue, Valley Road, 11th Street West, and Preston Avenue South)
- 10 kilometres of freeway/expressway from Clarence Avenue to Clancy Drive
- access requirements of surrounding lands
- three railway grade separations
- sound attenuation walls
- relocation of utilities
- pedestrian and cyclist facilities

The roadway is a four-to six-lane divided freeway with provisions for pedestrians and cyclists to cross the river and access the MVA Trails and other recreation trails on both sides of the river.

In March 2010, City Council awarded the design/build contract to Graham Flatiron Joint Venture. The design/build process is where the contractor designs and builds the project. This process establishes costs up front, helps with better scheduling, and shortens the construction period. Construction began in spring 2010 and was officially opened on July 31, 2013.

The total budgeted cost of the project, which incorporated an additional overpass at Preston Avenue and Circle Drive, was \$295.1 million. The federal government contributed \$95.84 million while the provincial government provided a \$98.75 million contribution, and the RM of Corman Park contributed \$0.2 million for the Valley Road flyover. The remaining \$100.3 million is funded by the City. Of this amount, \$44 million was borrowed through a CMHC loan for ten years at 3.29% with annual payments of \$5.2 million (total interest payable is \$8.4 million). Another \$18 million was borrowed in 2012 using the debt retirement from loans for the overpasses at 22<sup>nd</sup> Street and Circle Drive as well as Attridge Drive and Circle Drive. The \$18 million loan was borrowed in late December 2012 using a 10-year debenture at 2.736% with principal and interest payments of \$2.1 million per year. Total



interest to be paid over the life of the loan is \$2.68 million. Another \$24.17 million was provided by the City using federal gas tax funding indirectly through its water utility. The remaining \$14.13 million was funded from prepaid and other civic reserves.



**River Landing**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$81.1</b>	<b>\$25.9</b>	<b>\$30.6</b>	<b>\$24.6</b>	<b>\$18.07</b>	<b>\$3.59</b>
%	<b>32.0%</b>	<b>34.0%</b>	<b>34.0%</b>		

River Landing Phase 1 has reclaimed the riverfront with the development of a new park, the construction of the River Centre (5-storey commercial development), the future River Landing Village, the Remai Modern Art Gallery of Saskatchewan, the Remai Arts Centre, and the “Prairie Wind” landmark.

The River Landing Phase II redevelopment project is designed to enhance the sustainability of downtown by reclaiming and developing the A.L. Cole "brownfield" and surrounding area - literally the front yard of Saskatoon’s downtown. Part of the development is the Saskatoon Farmers’ Market and Ideas Inc.

The total cost for both phases of the project is \$81.1 million for which \$29.5 million is funded through external sources. The remaining \$51.6 million is funding through land sales of \$21.0 million, and \$23.4 million from the City’s Recreation and Cultural funding plan using assessment growth as cash and/or debt repayment. The remaining amounts are from reserves and Sinking Fund surplus.

To look further by phase, the riverfront within Phase 1 was managed by the Meewasin Valley Authority (MVA) with the majority of funding coming from both the provincial government and the MVA. Of the \$12.7 million component of the Phase 1 project, the provincial government contributed \$4 million while Western Diversification contributed \$3 million. The MVA underwent a significant capital campaign to secure donations as well as sponsorships and contributions from their own capital funding allocations. The MVA contribution was \$2.44 million while the City’s contribution was capped at \$2.76 million. The remaining \$0.5 million was a contribution from the Urban Development Agreement.

The second component of Phase 1 is the development of the east site excluding the riverfront. Of the \$13.81 million cost, all but \$77,500 is funded by the City. The \$77,500 is from the Provincial Community Shares Program. \$0.983 is from civic reserves, while \$3.0 million is from the City’s Sinking Fund surplus. Another \$4.153 million is funded by the City’s Recreation and Cultural funding plan using cash and borrowing, while the remaining \$5.597 million is using land sales revenue from land sold within the River Landing Phase 1 area.

Phase 2 of the River Landing project is the section west of Idywyld Drive and includes the riverfront in that area. The total cost of this phase is \$54.554 million. A grant of \$13.7 million from the Federal Strategic Infrastructure Fund, \$5.0 million from the provincial government as well as \$77,500 from the Provincial Community Shares Program make up the federal and provincial share of this funding. \$0.1 million from the Urban Development Agreement and \$0.6 million of sponsorship make up the remaining external funding. The

reallocation of annual savings of \$1.078 million resulting from the City qualifying as a GST exempt organization is funding \$16.455 million through cash and/or borrowing while the remaining \$15.4 million is from future land sales generated by the development in Phase 2.

The borrowing for these three major components to date has been two smaller loans totalling \$3.59 million. The first loan of \$1.3 million was issued in 2008 for 10 years at 3.78% for the Park Phase 1 component. The second loan of \$2.29 million was issued in 2009 for 15 years at 3.98%. Both loans are being repaid under the City's Recreation and Cultural funding plan using incremental assessment growth tax revenue. The annual payments for the first loan are \$154,884 with total interest of \$264,800 to be expensed over the life of the loan. The annual payments for the second loan are \$205,677 with total interest of \$795,200 to be expensed over the life of the loan.

### **Remai Modern Art Gallery of Saskatchewan**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$83.83</b>	<b>\$29.76</b>	<b>29.97</b>	<b>\$24.1</b>	<b>\$22.23</b>	<b>\$15.0</b>
%	<b>35.5%</b>	<b>35.8%</b>	<b>28.7%</b>		



This \$84 million project involves the design and construction of the Remai Modern Art Gallery of Saskatchewan (Remai MAGS) as outlined in the functional program plan adopted by City Council in April 2010. Included in the functional program plan is an expansion (shell only) to the existing Remai Arts Centre funded by Persephone Theatre.

Construction began on the project in 2013 with anticipated opening in 2017.

The Art Gallery building is expected to cost \$83.83 million. Under the Building Canada Fund Major Infrastructure Component, it has received funding approval from the Government of Canada of \$13.02 million, and the Government of Saskatchewan of \$12.651 million. Approval has also been received from the Provincial Government to redirect \$4.093 million Building Communities Program approved funding from the expansion of the Mendel Art Gallery building to the new Art Gallery building at River Landing. Other funding of \$24.1 million pertains to private fundraising by the Art Gallery of Saskatchewan Inc., which includes a gift of \$17.0 million from the Frank and Ellen Remai Foundation.

Additional funding of \$6 million from the City's Civic Facilities Funding Plan was approved during the 2015 budget review. In addition, borrowing of \$21.74 million will be supported by assessment growth. There is an estimated \$22.23 million in total borrowing of which \$15.0 million was borrowed in 2015 through a Bankers Acceptance Interest Rate Swap Loan at 2.29% over 10 years. Total interest cost over the life of the loan is estimated at \$1.79 million. To support this debt, the Recreation and Cultural funding plan assumes the dedication of \$500,000 of assessment growth for both 2012 and 2013.



**River Landing Parkade**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$19.47</b>	<b>\$0.37</b>	<b>\$19.1</b>	<b>\$0</b>	<b>\$12.10</b>	<b>\$0</b>
%	1.9%	98.1%	0%		

This \$19.47 million project is for an underground parking garage. Funding sources include borrowing of \$12.1 million which includes parkade revenue supported debt of \$5.880 million, as well as a reallocation of capital funding of \$7.0 million and \$369,000 from the Building Canada Fund.

Borrowing is planned in two phases. The first is a 25-year loan of about \$6 million using parkade revenues as repayment of principal and interest. The remaining \$6 million is planned for 15 years using incremental assessment growth as a form of repayment.

Once the borrowing using parkade revenues has been repaid, the ongoing revenues will assist in funding operations and programming for River Landing.



**Shaw Centre**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$46.5</b>	<b>\$9.5</b>	<b>\$34.5</b>	<b>\$2.5</b>	<b>\$29.3</b>	<b>\$28.1</b>
%	20.4%	74.2%	5.4%		

The Shaw Centre is a state-of-the-art aquatic and fitness facility offering a new calibre of recreation, health and fitness opportunities to the residents of Saskatoon. The story of the Shaw Centre in the new Blairmore Suburban area is unique as it came to life as part of an integrated partnership between the City of Saskatoon, Saskatoon Public Schools and Greater Saskatoon Catholic Schools.

By developing a collaborative approach to combining their resources (land, building, programs and services), a fully integrated

destination centre (Blairmore Centre) was created that includes the Shaw Centre, Tommy Douglas Collegiate, Bethlehem Catholic High School and Morris T. Cherneskey Multi-District Park.

The fitness and aquatic facility includes a weight room, server, and common area, as well as a competitive/leisure pool, 52-metre competitive pool, bulkheads, six-lane warm up pool, wet slide, springboards, platform tower and other amenities. Also part of the project is the construction of a 34-acre multi-district park.

The vision for the Blairmore Centre came from the community. The vision was to create a destination centre, built on partnerships and community values, offering programs, activities, and services in a diverse and inclusive setting. The facility provides a location for city-wide programs and provincial, national and international competition.

The \$46.5 million project was funded by federal, provincial and City funds. A grant of \$7.3 million from the Federal Building Communities program, as well as \$1.25 million from



the Municipal Rural Infrastructure Fund and \$945,000 from the Province's Community Shares Grant provided \$9.5 million in total federal and provincial funding. The two school boards contributed \$720,000 towards the construction of the common area and sponsorship added another \$1.788 million. The remainder or \$34.5 million is funded through a combination of borrowing and civic capital reserves. An estimated \$29.3 million in borrowing is expected in the end. To date, \$28.1 million has been borrowed. \$14.2 million was in the form of an external loan for 10 years at 3.78% with annual repayment of \$1.711 million. On this loan, \$2.926 million in total interest will be expensed. The other \$13.9 million was borrowed through two internal loans. One loan of \$10 million is for 15 years at 5.25%. The annual repayment is \$967,400 and total interest expensed over the life of the loan will be \$4.5 million. The other internal loan of \$3.9 million was over 10 years at 4.5% with annual repayment of \$461,500 and total interest expensed over the life of the loan of \$915,000.

These loans are being repaid through a mill rate base of \$1.1 million per year with the remaining portion being financed through the City's Recreation and Cultural financing plan using incremental assessment growth.

### Circle Drive Widening

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
\$17.7	\$16.2	\$1.5	\$0	\$16.1	\$16.1
%	91.5%	8.5%	0%		

This project provided for the widening of Circle Drive from Attridge Drive to Millar Avenue including the modification of the existing structures of the Circle Drive Bridge by converting the existing sidewalks to driving surfaces in order to add a third lane in both directions. This project also allowed for the construction of a new pedestrian bridge below and between the existing bridges in order to maintain a pedestrian corridor through this location.



Due to the expansion of the residential properties in the south and east and the increasing commercial/industrial properties to the north, the demand of vehicular traffic crossing this bridge had been increasing. Morning and afternoon peak periods resulted in extremely congested conditions. The addition of a third lane in both directions has allowed all traffic to/from Attridge Drive to use an independent lane crossing the bridge. This has reduced the congestion resulting from the merging of traffic from three to two lanes on both sides of the bridge.

The total project cost was \$17.71 million of which all but \$1.55 million was funded by borrowing using the federal gas tax funding as repayment. The \$1.55 million was funded from civic reserves. The borrowing of \$16.1 million on this project was done through an external loan for 10 years at 3.78% with annual repayment of \$1.943 million using the gas tax received from the federal government. Total interest expensed on this loan over its life will be \$3.323 million.





**College Drive and Circle Drive Interchange**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$16.8</b>	<b>\$13.4</b>	<b>\$3.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
%	<b>79.8%</b>	<b>20.2%</b>	<b>0%</b>		

This project involved the preparation of the detailed design and construction for the grade separation of Circle Drive and College Drive.

This intersection carried approximately 60,000 vehicles on a daily basis and was ranked fifth on the highest volume intersections in the city.

At the time this project was started in 2005, it was ranked as the number one priority for reconstruction to a grade separated intersection in terms of annualized savings.

The work in 2003 involved the detailed roadway geometric design, the detailed design of the overpass bridge structure and placement of embankment fill material for the overpass structure. Construction of the Circle Drive/College Drive interchange began in 2005 with substantial completion in December 2006.

This project qualified for funding under the Gas Tax program. As a result, most of the \$16.8 million cost of the project was funded by using federal gas tax cash received which was \$13.35 million. The remaining \$3.4 million was funded using civic reserves.

**Circle Drive and Clarence Avenue Interchange**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$19.9</b>	<b>\$5.65</b>	<b>\$10.25</b>	<b>\$4.0</b>	<b>\$0</b>	<b>\$0</b>
%	<b>28.4%</b>	<b>51.5%</b>	<b>20.1%</b>		



With the build-out of the Stonebridge neighbourhood in south Saskatoon and the construction of the big box retail outlets just off of Clarence Avenue South, this overpass became a priority for City Council. In fact, the development of the retail site was contingent on this overpass being constructed.

About half of the funding for the project was from the other sources. \$9.6 million was funded from a combination of developer contributions, the Municipal Rural Infrastructure Fund and the Province of Saskatchewan. About \$4.65 million was funded from civic reserves while the remaining \$5.6 million was funded using incremental property tax revenues from the development within the retail site.

The following is a detailed breakdown of the funding dollars:

Developer Contribution (20%)	\$ 3,976,000
Transportation Infrastructure Expansion Reserve	1,400,000
Funding from Incremental Municipal Property Taxes	5,600,000
Funding from the Interchange Levy	2,954,000
Electrical Distribution Expansion Reserve	300,000
Municipal Rural Infrastructure Reserve	650,000
Province of Saskatchewan	5,000,000
<b>Total</b>	<b>\$19,880,000</b>



### Police Headquarters

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$122.9</b>	<b>\$0</b>	<b>\$122.9</b>	<b>\$0</b>	<b>\$113.1</b>	<b>\$100.0</b>
%	<b>0%</b>	<b>100%</b>	<b>0%</b>		

This project involved the planning, design and construction of a new Saskatoon Police Service (SPS) Headquarters facility at 76 - 25th Street East.

The construction began in 2011 which included underground work associated with the 25<sup>th</sup> Street Extension project. The project was completed and was operational in 2014.

The SPS had outgrown its headquarters building located at 130 - 4th Avenue North, which had been the centre of SPS's operations and administration since 1977.

The new headquarters consolidated the SPS into one location and will be able to support its operations with an appropriate long-term, purpose-specific facility.

The primary goals for building a new headquarters facility were to support Police operations with appropriate long-term, purpose-specific facilities and to enlarge the overall space in line with accepted "best practice" in Canada. Other goals related to the new headquarters facility included preserving the high-quality image of the SPS and to locate SPS facilities in accordance with strategic location concepts which included community visibility, major arterial access, centrality and community compatibility.

The total cost of the project was \$122.9 million. Due to the nature of the project, it is entirely being funded through the mill rate. A financing plan whereby \$750,000 per year was being set aside for seven years starting in 2007, but then increased to \$850,000 in the 2012 budget to finance future debt payments. Between cash and borrowing for the project, it funded the entire amount. A \$55 million loan was taken out on February 9, 2012 at 3.08% for a 20-year term. Debt payments will be approximately \$3.67 million per year. Total interest and stamping fees for the Bankers Acceptance Loan/Interest Rate Swap will total \$18.85 million. An additional \$45 million loan was taken out on October 2, 2013 at 4.677% for a 30-year term. Debt payments will be \$2.9 million per year.



**Water Intake and Water Reservoirs**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
\$82.1	\$13.3	\$68.8	\$0	\$66.5	\$47.7
%	16.2%	83.8%	0%		



The **Water Intake** project was for the design and construction of a new upstream intake and eastside pumphouse facility. The new intake structure was designed for a flow of 120 MIGD. The pumphouse includes a screen chamber, three screens, wet well, two vertical turbine pumps, and an emergency generator. Also included is a new supply main from the new pumphouse to the existing westside supply main.

The project was completed in March 2012 and was operational shortly after.

In order to meet high demand, it is necessary to use the lowlift pumps located at the Water Treatment Plant in addition to the intake and pumping system located at the Queen Elizabeth Power Station. With the location of several storm water outfalls between these two intakes, the quality of raw water may at times be compromised.

This project ensures that all raw water intake will occur upstream of the City's storm sewer outfall structures. The Water Treatment Plant lowlift pumps are then used as an emergency standby facility only. Also, it ensures that present raw water demands are met and provide future capacity in accordance with the City's future growth study.

Funding for the \$44.8 million new intake facility was from borrowing using a combination of utility revenues and leveraging federal gas tax as repayment. In total, \$44.8 million in gas tax funding will be used for the project. In keeping with the premise that the utility is a rate-funded entity, gas tax funding is applied to utility projects, and in turn, the utility issues disbursements to the general fund by an equivalent amount. An external loan for \$30.9 million over 10 years at 3.39% was made in 2009 through the CMHC lending program. Annual repayment is \$3.694 million with total interest to be expensed over the life of the loan of \$6.1 million. \$2.3 million was borrowed in 2012 for 10 years at 2.736%. Annual payments are \$264,300 per year and total interest paid for the life of the loan is \$343,100.

The **Expansion of Water Reservoirs** is a \$37.3 million project. This project involves the staged expansion of the overall reservoir capacity throughout the distribution system. It includes work on the entire reservoir capacity design and reconfiguring the distribution system piping to provide transferability among the existing reservoirs.

This project is funded through an approximate three-way split between the City reserves, and federal and provincial funding. Funding from the Major Infrastructure Component of the Building Canada Plan provides \$13.3 million of shared funding from the federal and provincial governments while the City's share is \$24.0 million. The funds received are placed in the water capital reserves and a dividend declared to the general fund for reallocation which was done during the 2010 Capital Budget review by City Council.





### Fire Hall - Southeast

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$5.87</b>	<b>\$4.8</b>	<b>\$1.07</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
%	<b>81.8%</b>	<b>18.2%</b>	<b>0%</b>		

The new Fire Hall #8 in the Lakewood Suburban Centre opened in 2010.

Standard NFPA 1710 establishes benchmark response times of 4 minutes for the "first-in" unit or single-unit response and 8 minutes for all apparatus dispatched to a full first alarm assignment.

This standard specifies safe and effective emergency response standards for all services provided by the Saskatoon Fire Department in the city of Saskatoon. In order to maintain the benchmark, 4-and 8-minute response times for Sutherland (Fire Station No. 5) will remain in its existing location.

The Lakewood Suburban Centre location provides service within the 4-minute first-in response to East College Park, Briarwood, and Lakeridge, in addition to being able to provide the same response into the new growth areas of Rosewood and Brookside. It is also strategically placed to contribute to the 8-minute full first alarm response on the east side of the city in compliance with standards.

The funding for the \$5.87 million fire hall was mostly from the Provincial Municipal Economic Enhancement Program (MEEP) for which the City received \$22 million. \$4.8 million was allocated by City Council for the construction of the fire hall with the remaining \$1.07 million funded through civic reserves.

Future fire halls will be funded from a Civic Facilities Financing Plan using incremental mill rate contributions and where possible, other government funding if available.

### Landfill Gas Energy

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$16.1</b>	<b>\$7.1</b>	<b>\$9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
%	<b>43.9%</b>	<b>56.1%</b>	<b>0%</b>		

The Landfill Gas Energy project is to provide facilities at the Saskatoon Waste Management Centre for the capture of landfill gas, condition the gas for utilization, and convert the gas to energy and/or sell the gas to others as a fuel.



Construction of the first phase of the gas collection system was completed in late 2013. When fully completed, the facility will produce about 13 gigawatt-hours of electrical energy each year – enough energy to power about 1,300 homes and reduce annual greenhouse gas emissions by over 45,000 tonnes, which is equivalent to removing over 9,000 vehicles from city roads. The facility will capture landfill gas that is produced by decomposed organic waste, pipe the gas to a generating station and use the gas to produce electrical energy.



The power generation facility was completed in early 2014 and is the first power generation facility built by the City in over 100 years.

The total cost of the project was \$16.08 million. \$7.055 million was funded from the federal Building Canada Fund with the remaining funds from civic reserves.

The electricity produced from the landfill gas project is being sold to SaskPower under its Green Options Partners Program. This program offers a premium rate for “environmentally preferred” electricity and increases at a rate of 2% annually over a 20-year power purchase agreement. This is a lottery program that the landfill gas project was successfully drawn for resulting in a greater certainty of revenue projections. Based on conservative but realistic assumptions regarding energy production and operating costs, a 20-year net profit of \$9.5 million is projected that would result in a payback period of seven years.



### **North Parkway Commuter Bridge and Traffic Bridge Replacement**

Two major projects – the new North Commuter Parkway and a replacement for the currently closed Traffic Bridge – have been bundled together into one project and will be procured by a Public Private Partnership arrangement.

The total project is estimated at \$252.6 million.

The North Parkway Commuter Bridge project includes the property acquisition, environmental clean-up/control, procurement, and construction of a new river crossing complete with major arterial connecting roadways.

The functional planning study for the river crossing and connecting roadways was completed and approved by City Council in May 2013. Key advisory consultants were retained in 2013 to assist in preparation of the procurement packages. Additional advisors were retained in 2014 to assist in project procurement. A Request for Proposal was issued in late 2014 and was awarded to Graham Commuter Partners in fall 2015. Construction is expected to begin in early 2016 and expected completion in 2018.

The funding source for any associated payment stream will be from the federal gas tax receipts and neighbourhood land development surpluses.

The Traffic Bridge, connecting the Nutana neighbourhood to downtown Saskatoon, was built in 1907 for horses and carriages. Until the unexpected closure of the bridge on August 24, 2010 in the interest of public safety, it was serving approximately 7,000 vehicles per day, and remained an important and well-used pedestrian and cyclist crossing over the South Saskatchewan River.

In May 2010, the City commissioned a consultant to undertake a Traffic Bridge Needs Assessment Study to look at options for the future of the bridge and its potential to accommodate a variety of pedestrian/bicycle, transit, vehicle, and community functions.

After numerous public houses and open debates, City Council, at its meeting on December 6, 2010, approved the recommendation to replace the existing Traffic Bridge with a modern steel truss bridge through a design-build process. As part of the process, efforts will be made to incorporate elements that are sympathetic to the heritage and architecture of the existing bridge. The new bridge will accommodate emergency vehicles and transit. City Council also agreed that the width of the driving lanes on the new modern steel truss bridge be 3.7 meters, and that a multi-use pathway be on both sides of the bridge.

It is estimated that the construction time will be 18 to 24 months, and that the cost to replace the Traffic Bridge with a modern steel truss bridge will be \$35 million.

On June 9, 2014 PPP Canada announced funding for this project in the amount of \$66 million, and the Province of Saskatchewan announced a \$50 million contribution to the North Commuter Parkway portion of the project.



### Civic Operations Centre

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
\$154.2	\$38.55	\$115.7	\$0.0	\$115.5	\$0
%	25.0%	75.0%	0%		

The new Civic Operations Centre (COC) is located on 180 acres of land between the CN Railway tracks and Valley Road, just west of Dundonald Road. The site provides an opportunity to consolidate operations for many City functions, which will increase efficiency. As well, the site will be near the completed Circle Drive South roadways, providing easier access for civic equipment to reach other parts of the city.

Phase 1 of this project includes the relocation of Saskatoon Transit and the first permanent Snow Management Facility. In the future, this site could also include the relocation of the City Yards and be home to materials handling, the impound lot, and other civic uses. The relocation is part of the City's long-term plan to move Saskatoon Transit and City Yards from downtown.

In October 2014, City Council approved the award of the Request for Proposal for Phase One to Integrated Team Solutions. A 27-year (2-year construction period and 25-year operating and maintenance period) Project Agreement was entered into in December 2014. Construction of Phase 1 began in January 2015, and the project will be complete in December 2016. In early 2017, Saskatoon Transit will transition to the new facility. The new Transit facility will be LEED certified, have enough room to store 224 buses inside the facility, and includes a state-of-the-art Maintenance Shop with 27 maintenance bays, paint booth, engine and transmission shop, body shop, machine shop, 2 automatic indoor bus wash lanes with water reclamation, administration offices, quick service lanes for fueling, dispatch area and meeting/training rooms.

The Snow Management Facility will have the capacity to store 1 million cubic metres of snow on an 8-inch roller compacted concrete pad approximately 20 acres in size, a storm water/meltwater pond with inlet and sand/oil/grid separators, and access will be controlled by



Automated Access Control System. The Snow Management Facility will be open in January 2017.

The COC project forms part of the Civic Facilities Funding Plan which encompasses not only the COC, but also the Police facility and the trunked radio infrastructure replacement, future west and south fire halls and future civic office space renovation/expansion. The plan has been approved in principle, and beginning in 2016, includes \$500,000 in assessment growth increments, \$250,000 allocation of incremental revenue sharing, and \$850,000 of annual tax increments (\$500,000 specifically for City Yards). In addition, Phase 1 has been approved for funding from PPP Canada (up to \$42.9 million based on 25% of eligible costs).

**Gordon Howe Bowl Upgrades**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
\$10.05	\$0	\$2.65	\$7.40	\$0	\$0
%	0%	26.4%	73.6%		



This project involves upgrading Gordon Howe Bowl to address the programming needs of the community by installing an artificial turf field and upgrading the service building.

Sport organizations within the community expressed the need to upgrade Gordon Howe Bowl as it was considered an important community facility.

Significant deterioration to the natural turf field prevented groups such as Ultimate Frisbee, soccer, and minor football from utilizing the facility.

The Friends of the Bowl Foundation was established to actively fundraise for construction at Gordon Howe Bowl. The City’s contribution to this project is for planning and design, underground utilities, and the demolition of the existing building and field, so that the funds raised by the Foundation go directly to improvements at Gordon Howe Bowl.

Construction is to be implemented in two phases.

The first phase of the project included the installation of artificial turf field, score clock and sound system, and outdoor field lighting. This phase was completed in fall 2014 and opened with the first Saskatoon Hilltops Football game in September.

The second phase includes a stand-alone service building including change rooms, public washrooms and concession. The timing of the completion of the construction for this phase is dependent on securing funding sources although work was started in late 2014.

Total cost of the project is estimated at \$10.05 million. The City approved \$2.65 million to the project while the remaining \$7.4 million is to come from the fundraising efforts of the Foundation.







### **McOrmond Drive and Highway 5 Interchange**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$52.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52.5</b>	<b>\$0</b>	<b>\$0</b>
%	<b>0%</b>	<b>0%</b>	<b>100%</b>		

This interchange is required to accommodate land development in the Holmwood Sector. The approved Holmwood Sector Plan specifies seven access/egress locations for Holmwood which is estimated at full build-out to have a population that exceeds 73,000 people and employ nearly 18,500 people.

Currently, access to the Holmwood Sector is limited by the CPR line that runs the length of the southwest sector boundary and the future perimeter highway alignment which currently bounds the east and southeast edge of the sector. This interchange is a key component of the Growing Forward! Shaping Saskatoon initiative.

It is expected that the McOrmond Drive and Highway 5 Interchange will cost a total of \$52.5 million which will be funded entirely by development through the following means:

- 23.73% - Brighton Developers
- 16.78% - west portion of Holmwood Suburban Centre Developers
- 30.39% - remaining Holmwood Sector Developers
- 29.10% - Interchange Levy

This will result in a minimum of \$21.74 million of the \$52.5 million interchange cost available from the developers upon construction. Since the remaining costs are funded through levies from future development, the City will borrow funds to provide the necessary cash flow, to be repaid as development in the sector progresses.



### **Boychuk Drive and Highway 16 Interchange**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$44.55</b>	<b>\$29.04</b>	<b>\$0</b>	<b>\$15.51</b>	<b>\$0</b>	<b>\$0</b>
%	<b>65.2%</b>	<b>0%</b>	<b>34.8%</b>		

Due to current development in the Southeast portion of Saskatoon including Lakewood, Rosewood and Greenbryre developments, an interchange at Boychuk Drive and Highway 16 has been identified as an immediate priority for the city.

This project is estimated at a total cost of \$44.55 million and will be cost shared by the Province, Federal Government and City at approximately 1/3 each. A summary of the funding is shown below (in millions):

- \$4.01 - the Interchange Levy
- \$14.52 - Provincial Building Canada Fund
- \$14.52 - Federal Building Canada Fund
- \$11.50 - reallocation of the special levy collected for the Rosewood flyover project that has been cancelled



This project was originally planned to start in 2015. However, it is currently delayed longer than the City anticipated, as the federal and provincial government were negotiating and clarifying the details of the Building Canada program. Applications for eligible projects are now being accepted and will require some time before final approval is granted as both orders of government will need to review and approve the submitted projects.

**SCHEDULE OF OUTSTANDING DEBT, December 31, 2014**

<b>Tax Supported Debt as of Dec 31, 2014</b>						
Project Description	Actual Borrowing	Borrowing Date	Term	Int Rate	Maturity Year	Dec 31/14 Outstanding Debt
<b>Transportation Projects</b>						
Hybrid Buses - FCM loan	1,127,181	2009/10/01	10	1.81%	2019	563,591
Circle Drive South (Land)	18,000,000	2012/12/18	10	2.74%	2022	14,679,257
<b>Total Transportation</b>	<b>19,127,181</b>					<b>15,242,848</b>
<b>Recreation and Culture Projects</b>						
River Landing Park Phase 1	1,300,000	2008/10/22	10	3.78%	2018	582,165
River Landing - CMHC Loan	2,290,000	2009/08/01	15	3.98%	2024	1,669,888
Soccer Centre 1	12,391,000	2005/06/27	15	4.34%	2020	5,822,000
Shaw Centre Pool	14,200,000	2008/10/22	10	3.78%	2018	6,359,034
TCU Place Expansion 1	9,645,000	2007/02/14	15	4.67%	2022	5,905,000
<b>Total Recreation and Culture</b>	<b>39,826,000</b>					<b>20,338,087</b>
<b>Other</b>						
New Police Headquarters	55,000,000	2012/02/09	20	3.08%	2032	49,246,000
New Police Headquarters	45,000,000	2013/10/02	30	4.68%	2043	45,000,000
Truck Radio System	3,100,000	2012/12/18	10	2.74%	2022	2,528,094
<b>Total Other</b>	<b>103,100,000</b>					<b>96,774,094</b>
<b>Total Tax Supported Debt</b>	<b>162,053,181</b>				<b>55.59%</b>	<b>132,355,030</b>
<b>Gas Tax Supported Debt as of Dec 31, 2014</b>						
Project Description	Actual Borrowing	Borrowing Date	Term	Int Rate	Maturity Year	Dec 31/14 Outstanding Debt
<b>Transportation Projects</b>						
Circle Drive South - CMHC Loan 2	44,000,000	2010/06/01	10	3.29%	2020	28,087,197
Circle Drive Bridge Widening	16,100,000	2008/10/22	10	3.78%	2018	7,209,891
<b>Total Transportation Projects</b>	<b>60,100,000</b>					<b>35,297,088</b>
<b>Total Gas Tax Supported Debt</b>	<b>60,100,000</b>				<b>14.82%</b>	<b>35,297,088</b>
<b>Utility Supported Debt as of Dec 31, 2014</b>						
Project Description	Actual Borrowing	Borrowing Date	Term	Int Rate	Maturity Year	Dec 31/14 Outstanding Debt
<b>Water &amp; Wastewater Projects</b>						
Sludge Recovery	7,880,000	2005/02/16	10	4.29%	2015	935,356
Sludge Recovery	300,000	2012/12/18	10	2.74%	2022	244,654
New Water Intake 3	4,524,000	2005/02/16	10	4.29%	2015	536,999
New Water Intake	2,300,000	2012/12/18	10	2.74%	2022	1,875,683
New Water Intake - CMHC Loan	30,900,000	2009/07/01	10	3.39%	2019	16,734,709
UV Disinfection System	6,400,000	2012/12/18	10	2.74%	2022	5,219,291
Sludge Pipeline to Sludge Disposal Facility	2,993,000	2005/02/16	10	4.29%	2015	355,269
Grit and Screen Handling	4,603,000	2005/02/16	10	4.29%	2015	546,376
Grit and Screen Handling	4,000,000	2012/12/18	10	2.74%	2022	3,262,057
Sludge Reclamation - FCM Loan	2,303,000	2009/11/16	10	1.97%	2019	1,151,500
42nd Street Reservoir Roof Upgrade	500,000	2008/10/22	10	3.78%	2018	223,910
Standby Generation - Wastewater	900,000	2012/12/18	10	2.74%	2022	733,963
Standby Generation - Wastewater	760,000	2013/11/27	10	3.13%	2023	690,688
Reservoir Capacity - Water	11,460,000	2013/11/27	10	3.13%	2023	10,414,848
Reservoir Capacity - Water	10,000,000	2014/12/03	10	2.68%	2024	10,000,000

Reservoir Capacity - Expansion	10,000,000	2014/12/03	10	2.68%	2024	10,000,000
Wastewater Digester 1 and 2	2,780,000	2013/11/27	10	3.13%	2023	2,526,464
Wastewater Facilities Upgrade	5,000,000		10	2.68%	2024	5,000,000
<b>Total Water &amp; Wastewater</b>	<b>107,603,000</b>					<b>70,451,767</b>
<b>Total Utility Supported Debt</b>	<b>107,603,000</b>				<b>29.59%</b>	<b>70,451,767</b>
<b>GRAND TOTAL DEBT OUTSTANDING</b>						<b>238,103,885</b>

\* Note 1: Debt is recognized as mill rate debt however actual debt costs on these projects are offset by payments received from Soccer Centre and TCU Place  
 \* Note: 2: Gas tax funding is applied to utility projects and in turn the utility issues disbursements to the general fund in the same amount to cover loan payments  
 \* Note: 3: Funds redistributed to other water utility borrowing to maximize savings available by using CMHC loans



### SCHEDULE OF OUTSTANDING DEBT, December 31, 2013

Tax Supported Debt as of Dec 31, 2013							Dec 31/13
Project Description	Actual Borrowing	Borrowing Date	Term	Int Rate	Maturity Year	Outstanding Debt	
<u>Transportation Projects</u>							
Hybrid Buses - FCM loan	1,127,181	2009/10/01	10	1.81%	2019	676,309	
Circle Drive South (Land)	18,000,000	2012/12/18	10	2.74%	2022	16,351,200	
<b>Total Transportation</b>	<b>19,127,181</b>					<b>17,027,509</b>	
<u>Recreation and Culture Projects</u>							
River Landing Park Phase 1	1,300,000	2008/10/22	10	3.78%	2018	713,907	
River Landing - CMHC Loan	2,290,000	2009/08/01	15	3.98%	2024	1,803,775	
Soccer Centre 1	12,391,000	2005/06/27	15	4.34%	2020	6,659,000	
Shaw Centre Pool	14,200,000	2008/10/22	10	3.78%	2018	7,798,056	
TCU Place Expansion 1	9,645,000	2007/02/14	15	4.67%	2022	6,508,000	
<b>Total Recreation and Culture</b>	<b>39,826,000</b>					<b>23,482,738</b>	
<u>Other</u>							
New Police Headquarters	55,000,000	2012/02/09	20	3.08%	2032	51,393,000	
New Police Headquarters	45,000,000	2013/10/02	30	4.68%	2043	45,000,000	
Truck Radio System	3,100,000	2012/12/18	10	2.74%	2022	2,816,040	
<b>Total Other</b>	<b>103,100,000</b>					<b>99,209,040</b>	
<b>Total Tax Supported Debt</b>	<b>162,053,181</b>				<b>59.58%</b>	<b>139,719,287</b>	
<b>Gas Tax Supported Debt as of Dec 31, 2013</b>							
Project Description	Actual Borrowing	Borrowing Date	Term	Int Rate	Maturity Year	Dec 31/13 Outstanding Debt	
<u>Transportation Projects</u>							
Circle Drive South - CMHC Loan 2	44,000,000	2010/06/01	10	3.29%	2020	32,260,594	
Circle Drive Bridge Widening	16,100,000	2008/10/22	10	3.78%	2018	8,841,458	
<b>Total Transportation Projects</b>	<b>60,100,000</b>					<b>41,102,052</b>	
<b>Total Gas Tax Supported Debt</b>	<b>60,100,000</b>				<b>17.53%</b>	<b>41,102,052</b>	
<b>Utility Supported Debt as of Dec 31, 2013</b>							
Project Description	Actual Borrowing	Borrowing Date	Term	Int Rate	Maturity Year	Dec 31/13 Outstanding Debt	
<u>Water &amp; Wastewater Projects</u>							
Sludge Recovery	7,880,000	2005/02/16	10	4.29%	2015	1,830,130	
Sludge Recovery	300,000	2012/12/18	10	2.74%	2022	272,520	
New Water Intake 3	4,524,000	2005/02/16	10	4.29%	2015	1,050,699	
New Water Intake	2,300,000	2012/12/18	10	2.74%	2022	2,089,320	
New Water Intake - CMHC Loan	30,900,000	2009/07/01	10	3.39%	2019	19,759,741	
UV Disinfection System	6,400,000	2012/12/18	10	2.74%	2022	5,813,760	
Sludge Pipeline to Sludge Disposal Facility	2,993,000	2005/02/16	10	4.29%	2015	695,124	
Grit and Screen Handling	4,603,000	2005/02/16	10	4.29%	2015	1,069,047	
Grit and Screen Handling	4,000,000	2012/12/18	10	2.74%	2022	3,633,600	
Sludge Reclamation - FCM Loan	2,303,000	2009/11/16	10	1.97%	2019	1,381,800	
42nd Street Reservoir Roof Upgrade	500,000	2008/10/22	10	3.78%	2018	274,579	
Standby Generation - Wastewater	900,000	2012/12/18	10	2.74%	2022	817,560	
Standby Generation - Wastewater	760,000	2013/11/27	10	3.13%	2023	760,000	
Reservoir Capacity - Water	11,460,000	2013/11/27	10	3.13%	2023	11,460,000	

Wastewater Digester 1 and 2	2,780,000	2013/11/27	10	3.13%	2023	2,780,000	
Total Water & Wastewater	82,603,000					53,687,880	
<b>Total Utility Supported Debt</b>	82,603,000				22.89%	53,687,880	
<b>GRAND TOTAL DEBT OUTSTANDING</b>						<b>100.00%</b>	<b>234,509,219</b>

\* Note 1: Debt is recognized as mill rate debt however actual debt costs on these projects are offset by payments received from Soccer Centre and TCU Place

\* Note 2: Gas tax funding is applied to utility projects and in turn the utility issues disbursements to the general fund in the same amount to cover loan payments

\* Note 3: Funds redistributed to other water utility borrowing to maximize savings available by using CMHC loans



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## Allocation of Rosewood Neighbourhood Land Development Surplus

### Recommendation

That the following allocation of the previously declared net land development proceeds of \$4 million from the Rosewood Neighbourhood be approved:

1. \$1.7 million be transferred to the Paved Roadways Infrastructure Reserve;
2. \$1.0 million be transferred to Capital Project 1665 – Ice Arena Partnership;
3. \$500,000 be transferred to the Affordable Housing Reserve; and
4. the remaining \$800,000 be held as a contingency within the Reserve for Capital Expenditures.

### Topic and Purpose

The purpose of this report is to bring forward a set of recommended allocations of the recently declared surplus of \$4 million from the Rosewood Neighbourhood Land Development Fund.

### Report Highlights

1. \$3.2 million of the \$4 million surplus funds from the recently declared Rosewood neighbourhood is recommended to be allocated to programs and projects.
2. The remaining unallocated \$800,000 is recommended to be held as a contingency within the Reserve for Capital Expenditures (RCE).

### Strategic Goal

This report supports the four-year priority of providing revenue to fund new capital expenditures, and the long-term strategy of increasing revenue sources and reducing reliance on residential property taxes under the Strategic Goal of Asset and Financial Sustainability.

### Background

Further reporting on how to allocate the previously declared surplus funds from the Neighbourhood Land Development Fund for the Rosewood neighbourhood is required.

The Rosewood neighbourhood declaration of \$4 million was approved by City Council at its meeting of September 28, 2015, with a recommendation to report further with recommended allocations of these funds.

**Report**

The declared surplus funds of \$4 million from the Rosewood Neighbourhood Land Development Fund are being recommended for use as follows:

1. \$1.7 million to be transferred to the Paved Roadways Infrastructure Reserve to be invested in road rehabilitation and preservation in 2016;
2. \$1 million to be transferred to Capital Project 1665 – Ice Arena Partnership to provide funds for potential partnerships for the construction of new ice surfaces in the city;
3. \$500,000 to be transferred to the Affordable Housing Reserve to provide funds for the Attainable Housing program; and
4. \$800,000 held as a contingency within RCE for future requirements.

**Options to the Recommendation**

City Council will have the option to reallocate surplus funds to other projects, recognizing that the funding is only available to fund one-time/short-term projects. However, alternative funding sources will then be required for the above-noted allocations.

**Public and/or Stakeholder Involvement**

Public and/or stakeholder involvement is not required.

**Financial Implications**

The financial implications are addressed in the body of this report.

**Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations, and a communication plan is not required.

**Due Date for Follow-up and/or Project Completion**

The capital projects affected by the approvals in this report will be considered during the 2016 Budget Review. If the contingency is approved, future reports will be submitted on the potential use of these funds.

**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Report Approval**

Written and

Approved by: Kerry Tarasoff, Acting City Manager

**Background Information regarding  
Saskatoon Public Library  
2016 Operating and Capital Budget Submission**

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1. The 2016 operating budget is a 6.83% increase in Property Levy over 2015. The 2016 tax increase per average household of \$325,000 is approximately \$11.24.
2. A new branch in the Stonebridge Neighbourhood is scheduled to open mid-year 2016. The 2016 budget increase for eight new FTEs and operating costs is \$615,000.
3. The 2016 submission includes a \$1,775,000 contribution to a reserve for a new central library which is a nil increase from 2015.
4. The 2016 submission includes a \$201,000 capital budget for equipment replacement.
5. The budget reflects projected salary/benefit increases.
6. The Library continues to experience increases in the use of library materials, computer programs and services.
7. 67% of Saskatoon residents are registered users of the Public Library.
8. The Library Board continues to lobby the provincial government for an increase in its grant to better reflect the Library's role as a provincial resource.

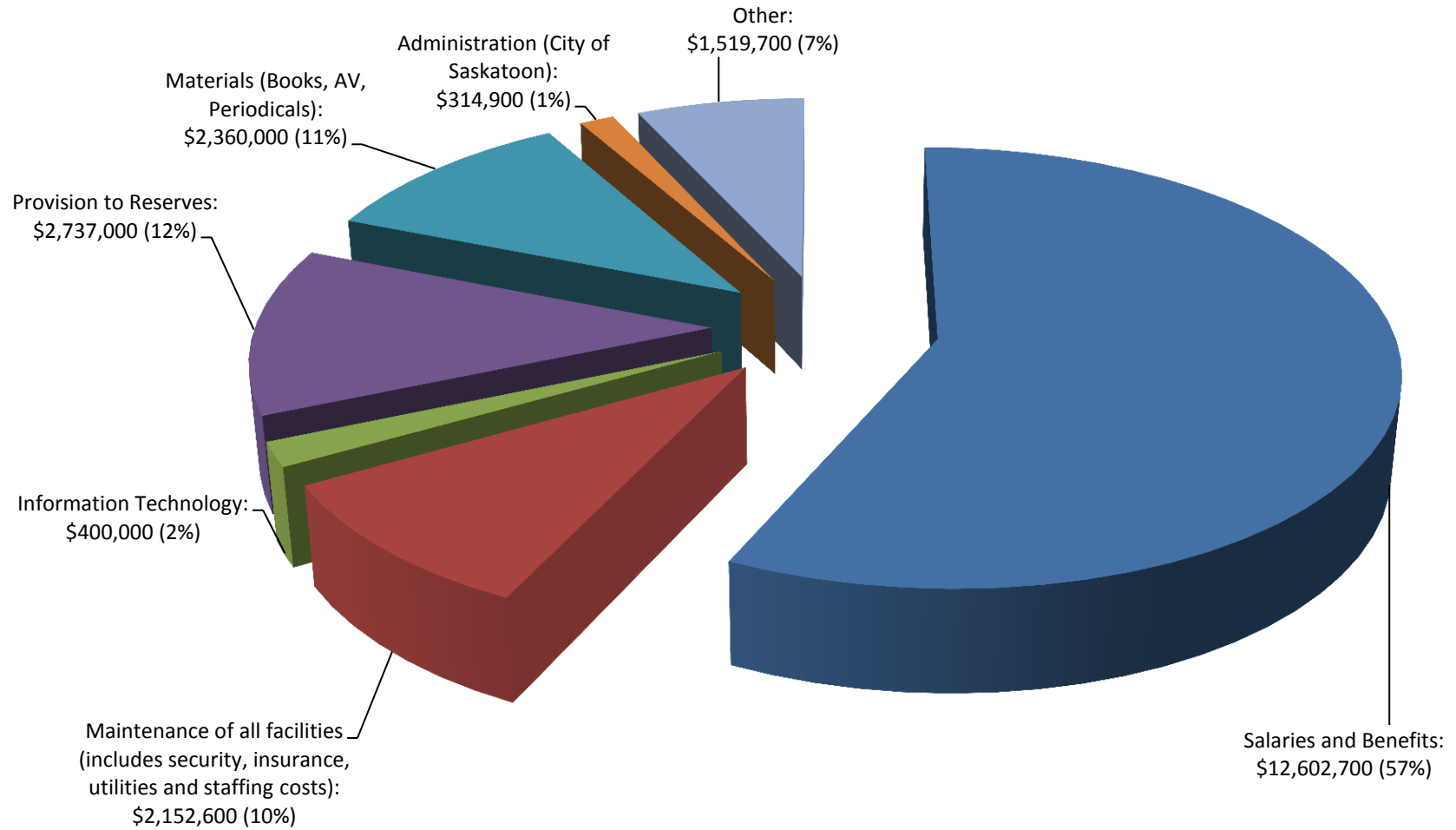
**SASKATOON PUBLIC LIBRARY  
BUDGET 2016 SUBMISSION  
REVENUES & EXPENDITURES-SUMMARY**

	2015 BUDGET	2016 BUDGET	CHANGE
<b>Revenues</b>			
Revenues	\$276,300	\$266,300	-\$10,000
Property Levy	\$18,973,200	\$20,816,200	\$1,843,000
Supplementary Property Levy	\$300,000	\$330,000	\$30,000
Municipal Services Agreement	\$15,000	\$23,200	\$8,200
Province of Saskatchewan	\$651,200	\$651,200	\$0
<b>Total</b>	<b>\$20,215,700</b>	<b>\$22,086,900</b>	<b>\$1,871,200</b>
<b>Expenditures</b>			
Staff Compensation	\$11,368,900	\$12,602,700	\$1,233,800
Transfer to Funds/Reserves	\$2,721,700	\$2,737,000	\$15,300
Abatements- Fin Asst to Comm Groups	\$23,700	\$32,000	\$8,300
Operating Costs	\$6,107,000	\$6,720,800	\$613,800
Cost Recovery	-\$5,600	-\$5,600	\$0
<b>Total</b>	<b>\$20,215,700</b>	<b>\$22,086,900</b>	<b>\$1,871,200</b>
<b>Full-Time Equivalent</b>	<b>134.62</b>	<b>149.62</b>	<b>15</b>

**SASKATOON PUBLIC LIBRARY  
BUDGET 2016 SUBMISSION  
EXPENDITURES BY DEPARTMENT**

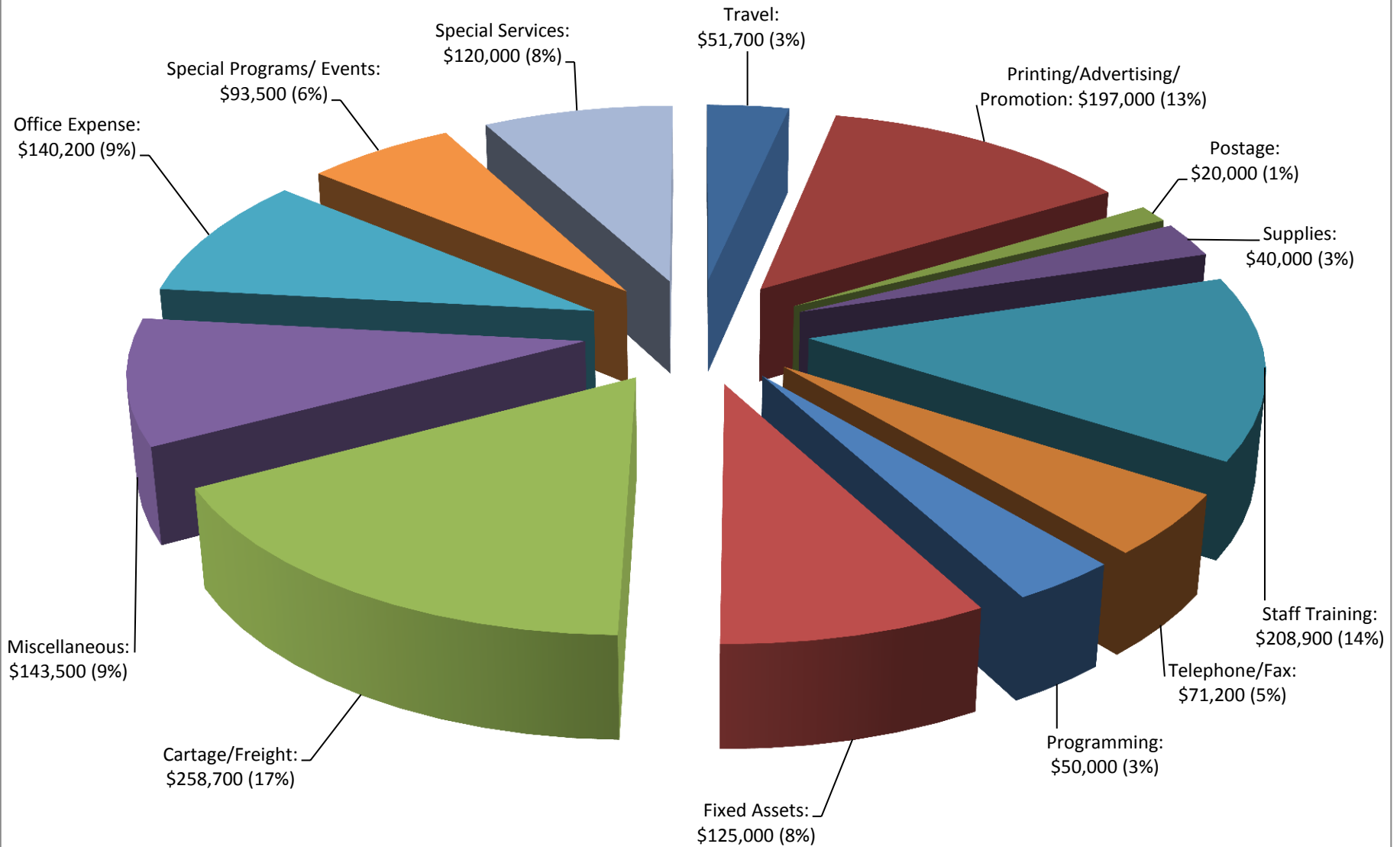
<b>DEPARTMENT</b>	<b>EXPENDITURE TYPE</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>	<b>CHANGE</b>
Administration	Staff Compensation	\$1,055,000	\$1,470,400	\$415,400
	Transfer to Reserves	\$2,721,700	\$2,737,000	\$15,300
	Operating Costs	\$2,038,400	\$2,422,300	\$383,900
Information Technology Services	Staff Compensation	\$473,500	\$551,300	\$77,800
	Operating Costs	\$396,200	\$401,600	\$5,400
Children's Services	Staff Compensation	\$643,600	\$663,200	\$19,600
	Operating Costs	\$4,100	\$5,100	\$1,000
Fine & Performing Arts	Staff Compensation	\$401,700	\$434,300	\$32,600
	Operating Costs	\$200	\$1,500	\$1,300
Collection Services	Staff Compensation	\$844,200	\$798,200	-\$46,000
	Library Materials	\$2,362,000	\$2,362,000	\$0
	Operating Costs	\$16,300	\$41,300	\$25,000
Adult & Information Services	Staff Compensation	\$1,095,400	\$1,134,600	\$39,200
	Operating Costs	\$200	\$1,600	\$1,400
Circulation/Interlibrary Loan/YA Services	Staff Compensation	\$1,380,100	\$1,372,300	-\$7,800
	Operating Costs	\$3,700	\$4,300	\$600
Marketing & Communications	Staff Compensation	\$437,500	\$422,100	-\$15,400
	Operating Costs	\$173,500	\$192,000	\$18,500
	Cost Recovery	-\$2,000	-\$2,000	\$0
Central Library Public Services	Staff Compensation	\$275,800	\$464,600	\$188,800
	Operating Costs	\$2,700	\$5,100	\$2,400
Carlyle King Branch	Staff Compensation	\$687,900	\$707,900	\$20,000
	Operating Costs	\$153,800	\$154,600	\$800
Rusty Macdonald Branch	Staff Compensation	\$763,600	\$774,900	\$11,300
	Operating Costs	\$183,000	\$184,900	\$1,900
J.S.Wood Branch	Staff Compensation	\$618,300	\$671,900	\$53,600
	Operating Costs	\$127,800	\$130,200	\$2,400
Cliff Wright Branch	Staff Compensation	\$859,400	\$879,400	\$20,000
	Operating Costs	\$150,800	\$154,100	\$3,300
Mayfair Branch	Staff Compensation	\$237,900	\$246,000	\$8,100
	Operating Costs	\$59,000	\$59,800	\$800
Stonebridge Branch	Staff Compensation	\$0	\$382,000	\$382,000
	Operating Costs	\$0	\$168,500	\$168,500
Alice Turner Branch	Staff Compensation	\$678,300	\$685,000	\$6,700
	Operating Costs	\$207,900	\$212,100	\$4,200
Outreach Services	Staff Compensation	\$265,100	\$273,000	\$7,900
	Operating Costs	\$7,500	\$8,000	\$500
Local History	Staff Compensation	\$314,700	\$317,100	\$2,400
	Operating Costs	\$10,200	\$10,200	\$0
	Cost Recovery	-\$3,600	-\$3,600	\$0
Library on 20th Street	Staff Compensation	\$336,900	\$354,500	\$17,600
	Operating Costs	\$233,400	\$233,600	\$200
<b>TOTAL</b>		<b>\$20,215,700</b>	<b>\$22,086,900</b>	<b>\$1,871,200</b>

## Saskatoon Public Library 2016 Expenditures (\$22,086,900)

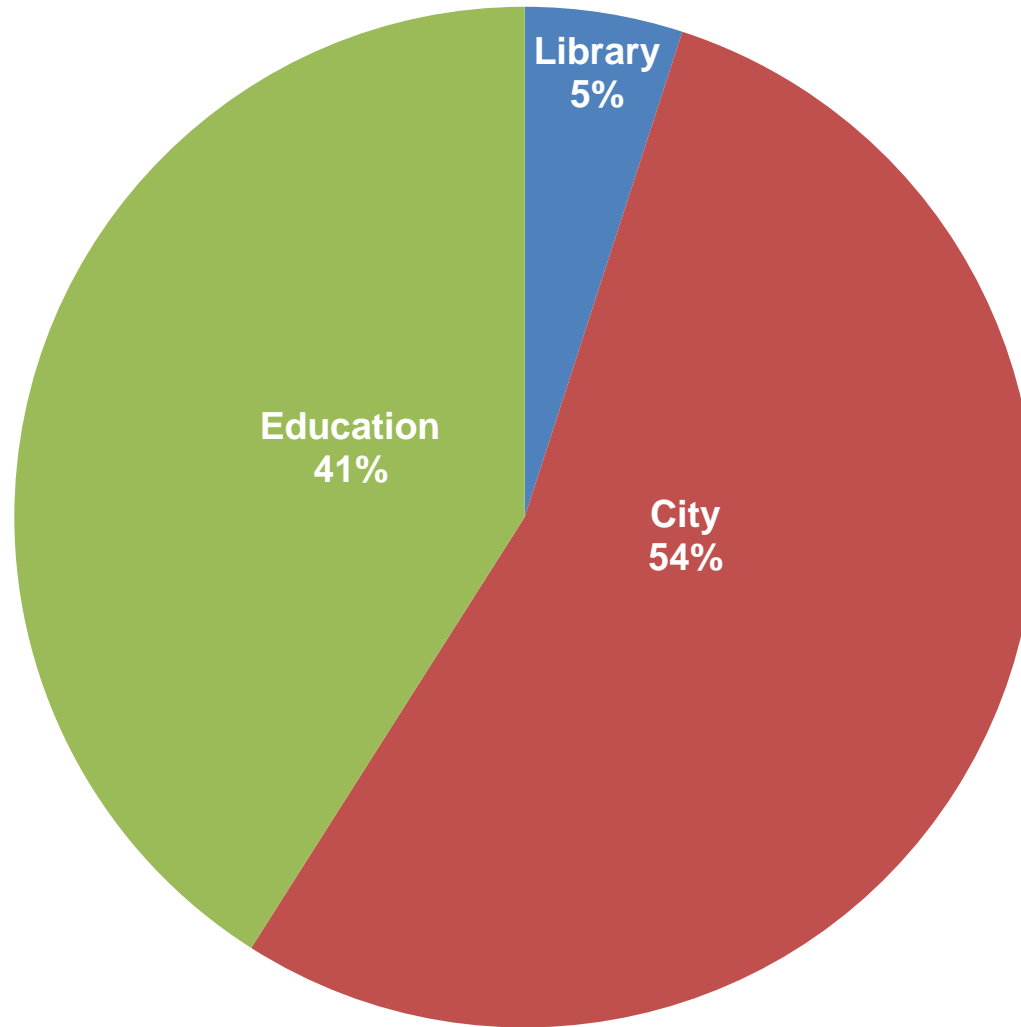




## Saskatoon Public Library 2016 'Other' Expenditures (\$1,519,700)



## Distribution of the Property Tax, 2015





**RECEIVED**  
NOV 06 2015  
CITY CLERK'S OFFICE  
SASKATOON

November 6, 2015

Joanne Sproule  
City Clerks Office  
City Hall  
Saskatoon, Saskatchewan  
S7K 0J5

From: SaskTel Centre

Enclosed please accept the 2016 SaskTel Centre Operating Budget that was approved by our Board of Directors November 4, 2015.

Thank you.

Yours sincerely,

Sheryl McRorie, CMA  
Director of Finance and Ticketing  
SaskTel Centre  
#101 – 3515 Thatcher Avenue  
Saskatoon, SK S7R 1C4

c/c: Lana Geib

## 2016 SASKTEL CENTRE BUDGET SUMMARY BY EVENT TYPE

	Event Sponsorship	Rentals/ Ticket Sales	Service Charge	Merch Comm.	Food Margin	Net Liquor Margin	Recovery Charges	Other Revenues	Corporate Box Tickets	Catering Margin	Total Event Expenses	Event Gross Margin
Taste of Saskatchewan	\$35,000	\$26,000			\$225,000	\$69,000	\$0	\$2,000	\$0	\$0	\$205,500	\$151,500
Tradeshows		\$83,250			\$39,870	\$194	\$88,000	\$38,500	\$0	\$3,985	\$100,530	\$153,269
Motorsports	\$18,500	\$247,619	\$20,000	\$5,000	\$28,450	\$18,358	\$0	\$10,600	\$3,200	\$275	\$204,550	\$147,452
Family Shows		\$47,500	\$83,448	\$11,300	\$28,654	\$29,058	\$60,000	\$2,000	\$2,000	\$300	\$100,930	\$163,329
International Sport - Sask Volleyball		\$9,000	\$33,333		\$14,300	\$9,363	\$20,000	\$0	\$0	\$0	\$27,975	\$58,021
Concerts	\$30,000	\$5,705,900	\$1,110,000	\$326,000	\$129,579	\$615,346	\$315,000	\$43,600	\$130,000	\$9,750	\$6,758,238	\$1,656,937
Blades Season		\$206,660	\$40,200	\$0	\$160,500	\$180,563	\$0	\$0	\$9,200	\$5,000	\$352,346	\$249,777
Rush Season		\$112,500	\$85,714	\$0	\$141,643	\$130,005	\$0	\$2,250	\$21,510	\$1,350	\$265,410	\$229,562
SaskTel Centre Hockey League		\$180,000									\$90,000	\$90,000
NHL Exhibition Games	\$5,000	\$25,000	\$95,000	\$4,000	\$20,500	\$30,495	\$10,000	\$4,500	\$12,000	\$0	\$56,750	\$149,745
PBR & Rodeo	\$15,000	\$253,571	\$32,476	\$1,600	\$12,100	\$60,680	\$7,000	\$5,700	\$5,000	\$450	\$290,475	\$103,103
<b>Totals</b>	<b>\$103,500</b>	<b>\$6,897,000</b>	<b>\$1,500,171</b>	<b>\$347,900</b>	<b>\$800,596</b>	<b>\$1,143,060</b>	<b>\$500,000</b>	<b>\$109,150</b>	<b>\$182,910</b>	<b>\$21,110</b>	<b>\$8,452,704</b>	
Events Gross Margin Before Other Revenues												\$3,152,693
Sponsorship Revenue - Title and Signage												\$1,100,000
Corporate Suite Rentals												\$2,014,400
Other Revenue												\$1,048,740
Total Operating Revenues												\$4,163,140
Operating Expenses												\$5,624,737
Operating Profit before interest & amortization expense												\$1,691,096
Interest Expense												\$36,461
Depreciation Expense												\$731,566
Net Operating Surplus Before Contribution to City												\$923,069
CBCM Contribution												\$300,000
Net Operating Surplus												\$623,069

**SASKTEL CENTRE**  
Statement of Earnings  
Budget 2016

	Budget 2015	Budget 2016
<b>Revenue:</b>		
Facility Rent	495,650	609,310
Co promoted Event Revenues	8,956,500	4,996,071
Self promoted Event Revenues	2,484,857	1,252,619
Event Sponsorship	167,500	103,500
Event Electrical	15,000	15,000
Event Booth Rentals	26,000	26,000
Corporate Suite Ticket Revenues	102,000	173,710
Parking/Shuttle Revenues	60,500	52,450
Event Ride Revenues	6,500	6,500
Ticket Service Charge Revenue	2,134,914	1,500,171
Ticket Sales Commission	0	0
Ticket System Event Set Up Fees	0	0
Concession	450,025	533,026
Concession Revenue Offsite	225,000	225,000
Catering Commission	22,960	21,110
Corporate Suite Concession Sales	38,170	42,570
Alcohol Sales	1,655,400	1,704,100
Lounge Alcohol Sales	89,150	0
Corporate Suite Alcohol Sales	134,000	191,750
Alcohol Sales Offsite	212,500	205,000
Ancillary Charges	38,000	44,500
Recovery	661,700	500,000
Merchandise Commission	350,600	347,900
Nevada Ticket Income	0	0
Lottery Income	3,700	3,700
Corporate Suite Rentals	9,600	9,200
	<u>18,340,226</u>	<u>12,563,188</u>
<b>Cost of sales:</b>		
Print Advertising	30,775	20,775
Advertising	147,025	104,500
Television Advertising	37,500	17,500
Other Advertising	16,250	15,725
Artist Costs	9,264,114	4,610,375
Credit Cards	412,779	302,423
Box Office Charge & TM Fees	366,298	355,542
Event Production Costs	1,347,696	1,073,441
Parking Attendants	143,796	113,350
Ticket Takers	61,560	60,100
Ushers	114,350	107,250
Guest Services	18,750	17,850
Security Services	411,050	412,200
Pass Gate Attendant	49,925	50,925
Merchandisers	108,550	97,550
Suite Attendant	68,750	75,600
Command Center	12,970	12,025
Scorekeeper/Referee	60,000	60,000
Medical	44,625	39,535
Sponsor Ticket Cost	198,800	182,000
Event Cleaning Costs	208,100	223,200
Shuttle Service	112,000	64,000
Merchandise COGS	0	0
Alcohol Product Costs	683,593	578,338
Alcohol Labour Costs	178,070	179,627
Alcohol Management Costs	130,841	127,808
Cost of Goods Corp. Suites	45,900	57,638
Corp. Suite Management Fee	10,050	14,381
Marketing Levy	528,348	436,838
	<u>14,811,465</u>	<u>9,410,494</u>
<b>Gross profit Events</b>	<u>3,528,761</u>	<u>3,152,693</u>
<b>Other Income:</b>		
8000 Sponsorship Title & Sign	1,096,500	1,100,000
8090 Corporate Suite Rentals	1,846,680	2,014,400
8200 Ticket Distribution Fees (Options)	384,700	295,000
8210 Offsite Ticket Service Fees	10,500	10,500
8250 Gold Card Revenue	20,004	14,004
8260 Service Charge revenue - Other Venue	123,000	83,000
8400 Hourly Ice Rental	7,000	10,000
8410 Rental other eg Parking Lot	30,000	30,000
8420 ATM Revenue	64,000	65,000
8430 Interest Income	108,000	108,000
8440 Facility Fee	420,952	367,620

8450 Marketing Levy - W.C.	12,000	6,000
8950 Revenue Government Grants and other	0	0
Gain Loss on Disposal	0	0
8980 Sundry Income	12,000	12,000
8970 Canadian Digital Revenues	50,000	47,616
<b>Total Other Income</b>	<b>4,185,336</b>	<b>4,163,140</b>

<b>Other Expenses:</b>		
8300 Box Office Staff Costs	411,275	422,783
8310 Remote Service Charge Expense	4,800	6,300
Box Office Shortages Overages	0	0
8330 Box Office Communication Costs	43,800	43,800
8340 Credit Card - Other Venue	30,000	20,500
8350 TM Costs - Other Venue	30,000	42,996
8360 Box Office Charge & TM Fees Event non specific	36,000	36,000
8370 Box Office Courier/Delivery	0	0
<b>Total Expenses:</b>	<b>555,875</b>	<b>572,379</b>

<b>Other Income Less Other Expenses:</b>	<b>3,629,461</b>	<b>3,590,761</b>
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<b>Overhead Expenses:</b>		
9000 Advertising	75,600	60,600
9010 Staff and Board Functions	14,000	17,000
9020 Business Dev - Sponsor Signage	7,200	15,000
9021 Business Dev - Printing	7,200	4,000
9022 Business Dev - Media Campaign/Ad Agency	47,504	68,948
9023 Business Dev - Sponsor Fulfillment, VIP, Gifts	46,500	46,500
9024 Business Dev - Promotional Items	8,000	8,000
9025 Business Dev - Community Support	10,000	15,000
9100 Benefits	430,611	421,672
9110 Parking/Traffic/Lot Lease	153,800	142,100
9120 Parttime Set Up/Take Down Event Attendants	314,724	336,784
9130 Staff Training & Uniforms	28,575	40,975
9140 Wages - Overhead	1,177,540	1,200,404
9150 Wages - Operations	640,190	657,793
9200 Bank charges	28,300	28,300
9210 Communications	72,000	82,332
Foreign Exchange Gain/Loss	0	0
9220 Courier/Delivery	18,000	18,000
9230 Insurance	128,820	108,324
9250 Memberships \Licenses	47,410	44,410
9260 Non-Event Specific Supplies	6,000	6,000
9270 Office Expenses	48,468	41,268
9280 Professional Fees	243,000	63,000
9290 Travel	58,200	63,200
9350 Building Maintenance: Suite Related	18,000	18,000
9354 Building Maintenance: House Elec & Lighting	124,600	129,500
9351 Building Maintenance: Hockey Related	5,000	9,500
9352 Building Maintenance: HVAC	39,600	39,600
9355 Building Maintenance: Ice Plant Maint	38,200	29,600
9353 Building Maintenance: Plumbing	18,000	18,000
9356 Building Maintenance: Various	66,000	66,000
9360 Cleaning Supplies	42,000	42,000
9370 Computer Services	127,275	127,775
9375 Non Alcohol Bar Supplies	15,000	15,000
9385 Equipment Maint: Concession/Bar Equip	24,000	24,000
9381 Equipment Maint: Video/Sound Equip	21,600	21,600
9382 Equipment Maint: Radio Repair and Small Item	10,000	10,000
9384 Equipment Maint: Forklift, Zamboni, Bobcat, Scrubber	30,000	30,000
9383 Equipment Maint: Fuel	14,400	14,400
9380 Equipment Maint: Various Equip	24,000	24,000
9390 Equipment Purchases: Computer/Office	12,000	12,000
9391 Equipment Purchases: Concession/Bar/suites	18,000	14,000
9392 Equipment Purchases: Event Equipment	12,000	14,500
9393 Equipment Purchases: Operations Equipment	18,000	21,000
9430 Garbage Collection/Recycling	71,250	66,960
9440 Grounds Maintenance	33,405	27,005
9460 Ice Making Supplies	25,500	25,500
9480 In House Cleaning	62,639	76,708
9510 Signage - Non-event/Wayfinding	18,000	21,000
9520 Snow Removal	77,500	86,000
9530 Washroom Supplies	27,100	27,100
9600 Utilities Electrical	345,000	353,000
9610 Utilities Gas	98,000	93,000
9630 Utilities Water	92,500	106,000
9650 Depreciation Expense C.O.S. Thresholds	560,620	547,984
9655 Depreciation Expense CUC Thresholds	171,880	183,582
9660 CBCM Reserves Allocation	300,000	300,000
9680 Interest Long Term Liability	55,877	36,461
Extraordinary Expense	0	0
<b>Total Overhead Expenses</b>	<b>6,228,588</b>	<b>6,120,385</b>

<b>Net earnings before Other items</b>	<b>929,634</b>	<b>623,069</b>
Contribution to City of Saskatoon*	0	0
<b>Net earnings (loss) for period</b>	<b>929,634</b>	<b>623,069</b>

1711-4



35 - 22nd Street East  
Saskatoon, Saskatchewan  
Canada S7K 0C8

SASKATOON'S  
ARTS & CONVENTION  
CENTRE

T 306 975 7777  
F 306 975 7761  
info@tcuplace.com  
www.tcuplace.com



October 30, 2015

To: Budget Committee  
Office of the City Clerk  
City Hall  
222 - 3<sup>rd</sup> Avenue North  
Saskatoon, Saskatchewan S7K 0J5

From: TCU Place - Saskatoon's Arts & Convention Centre

Enclosed please accept the 2016 TCU Place Operating and Capital Budget that was approved by the TCU Board of Directors on October 29, 2015.

Recommendations that the Budget Committee refer to City Council:

1. That the 2016 Operating Budget and Grant be approved.
2. That the 2016 Capital Budgets be approved.

Thank you.

Sincerely,

Pam Kilgour, BA, CMA  
Director of Finance  
TCU Place

Cc. City Comptroller



## **2016 Operating and Capital Budgets**

### **Operating Budget Overview:**

TCU Place provides a wealth of opportunities for citizens to participate in and enjoy the benefits of business and culture in Saskatoon. These activities form part of the core element of the TCU Place quality of life agenda which is an essential part of individual and community well being.

One of TCU Place's key goals is to encourage as many citizens of Saskatoon to take advantage of the cultural activities available to them. In support of this agenda, TCU Place operates as a regional gathering place and provides direct services and programs to our citizens and community based organizations. TCU Place attracts over 650,000 visits per year and hosts over 600 events annually.

At a glance 2016 Operating Budget

- Projects total sales of 11.6 million.
- Projects total operating expenditure of 10.2 million
- FTE's remain consistent with the previous financial year
- Union wage increase of 2.65%
- Projects inflationary increases in operating costs of 2%
- Receives funding support from City of Saskatoon of \$500,000
- Reimburses City of Saskatoon of \$726,000

Taking into consideration the above, TCU Place is projected to generate a Surplus of \$1.1 million in 2016.

### **Capital Budget Overview:**

A reserve study was conducted by Suncorp Evaluations in 2014 and based on their findings; three equipment replacement reserves (Kitchen, Theatre, and Equipment) have now been combined to the Equipment Replacement Reserve (ERR) which is currently fully funded. Reserve allocations for 2016 remain consistent with 2015 at \$691,525 with \$460,648 to the ERR and \$230,877 to Capital Expansion Reserve. Budget expenditures total \$458,965 in the ERR.



**TCU Place**  
**STATEMENT OF OPERATIONS**  
**Operating Budget 2016**

	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actual</b>	<b>Forecast</b>	<b>Budget</b>
<b>Operating Revenue</b>			
Sales	\$ 11,060,631	\$ 10,865,683	\$ 11,138,568
Sponsorship	267,834	278,000	320,301
Interest Income	61,871	49,500	50,000
Interest on Reserves	106,654	123,500	125,000
	<u>11,496,990</u>	<u>11,316,683</u>	<u>11,633,869</u>
<b>Operating Expenditure (per schedule)</b>			
Direct Expenses	6,281,969	6,161,740	6,316,034
Plant Maintenance	2,075,693	2,080,891	2,123,789
Administration Expenses	1,220,769	1,346,225	1,415,482
Amortization	406,920	420,000	420,000
	<u>9,985,351</u>	<u>10,008,856</u>	<u>10,275,305</u>
Operating Margin	1,511,638	1,307,827	1,358,565
<b>Other Revenues and Expenditures</b>			
Funding by City of Saskatoon	500,000	500,000	500,000
Reimbursement to City of Saskatoon	(726,088)	(726,043)	(726,351)
<b>Surplus</b>	<u>\$ 1,285,550</u>	<u>\$ 1,081,784</u>	<u>\$ 1,132,214</u>

**TCU Place**  
**Equipment Replacement Reserve**

	YEAR 2016	YEAR 2017	YEAR 2018	YEAR 2019	YEAR 2020	YEAR 2021	YEAR 2022	YEAR 2023	YEAR 2024
<b>OPENING CASH BALANCE</b>	3,659,488	3,734,361	3,978,893	4,460,214	3,710,860	4,165,903	4,165,491	4,261,104	4,521,126
<b>ANNUAL RESERVE FUND ALLOCATION</b>	460,648	460,648	460,648	460,648	460,648	460,648	460,648	460,648	460,648
<b>RESERVE FUND INTEREST INCOME</b>	73,190	74,687	79,578	89,204	74,217	83,318	83,310	85,222	90,423
<b>TOTAL CASH RESOURCES</b>	<b>4,193,326</b>	<b>4,269,696</b>	<b>4,519,119</b>	<b>5,010,066</b>	<b>4,245,725</b>	<b>4,709,869</b>	<b>4,709,449</b>	<b>4,806,974</b>	<b>5,072,197</b>
<b>RESERVE FUND EXPENDITURES</b>									
Caretaking and Maintenance	39,664	52,284	5,837	0	16,402	44,394	28,163	28,585	25,532
Computer	51,511	43,396	53,068	183,139	54,672	0	56,325	114,339	58,027
Kitchen	345,125	0	0	66,791	0	99,886	0	0	48,743
Theatre	0	69,642	0	0	0	0	197,136	102,905	474,661
Sound	0	0	0	166,980	0	56,047	67,590	0	0
Lighting	0	125,481	0	323,185	0	110,984	0	40,019	0
Furnishings and Miscellaneous	22,665	0	0	559,111	8,748	233,067	99,131	0	106,190
<b>TOTAL EXPENSES</b>	<b>458,965</b>	<b>290,803</b>	<b>58,905</b>	<b>1,299,206</b>	<b>79,822</b>	<b>544,378</b>	<b>448,345</b>	<b>285,848</b>	<b>713,153</b>
<b>CLOSING CASH BALANCE</b>	<b>3,734,361</b>	<b>3,978,893</b>	<b>4,460,214</b>	<b>3,710,860</b>	<b>4,165,903</b>	<b>4,165,491</b>	<b>4,261,104</b>	<b>4,521,126</b>	<b>4,359,044</b>

REMAI MODERN BUDGET 2016

	2015	2016	2017
<b>Self-Generated Revenue</b>			
Admissions - Annual	0	0	330,000
Admissions - Special Exhibitions	0	0	80,000
Annual Donation Box	9,500	0	2,000
Program Revenue	0	35,000	54,000
Private Functions & Rentals	7,500	6,000	260,000
Food Services Commission		0	143,280
Remai Modern Gift Shop Sales	155,282	0	650,000
River Landing Rental Fee		0	220,000
	172,282	41,000	1,739,280
<b>Development/Fundraising Revenue</b>			
Annual Fundraising/Development	82,500	35,000	755,000
Annual Memberships		5,000	108,500
Federal Annual Funding	160,000	160,000	160,000
Provincial Annual Funding	418,500	418,500	418,500
Other Grants/Funding	0	0	42,180
	661,000	618,500	1,484,180
<b>Restricted Funding</b>			
	287,655	30,000	787,655
<b>City of Saskatoon Operating Subsidy</b>	\$ 3,661,100	\$ 4,226,100	5,490,700
<b>TOTAL REVENUE</b>	<b>\$ 4,782,037</b>	<b>\$ 4,915,600</b>	<b>\$ 9,501,815</b>
<b>Remai Modern Gift Shop</b>			
Cost of Goods Sold	95,210	0	357,500
Freight	0	0	14,300
	95,210	0	371,800
<b>Operating Expenses</b>			
Salaries & Benefits	2,276,426	2,727,898	3,627,856
Facilities & Equipment	641,873	709,114	2,230,521
General Exhibitions	132,999	160,000	678,922
Administration	373,174	377,400	362,200
Guest Experience & Communications	427,000	386,400	615,400
Learning & Engagement	131,800	124,000	278,400
Staffing Expenditures	48,600	48,633	65,000
Development/Fundraising	92,900	95,000	117,600
Remai Modern Gift Shop	0	10,000	20,850
Collection Maintenance	39,250	43,250	39,250
Board & Committees	13,250	13,850	14,100
Library	8,000	7,500	8,000
Facility Rentals & Catering Loan	0	0	172,261
Admissions Computer	0	0	2,000
	4,185,272	4,703,045	8,232,360
<b>Transfers</b>			
Capital Replacement Reserve	109,000	54,900	0
Equipment Replacement Reserve	54,900	70,000	65,000
Facility/Catering Capital Reserve	0		0
Permanent Collection Fund	92,655	87,655	87,655
Remai Exhibition Fund	0	0	500,000
Museums Assistance Program	245,000	0	245,000
<b>Total Allocations</b>	<b>501,555</b>	<b>212,555</b>	<b>897,655</b>
<b>Total COGS, Expenses &amp; Transfers</b>	<b>4,782,037</b>	<b>4,915,600</b>	<b>9,501,815</b>
<b>Net</b>		<b>0</b>	

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## **One-time Transfer of Operating Funds to Capital Project 1813 – Remai Modern Art Gallery of Saskatchewan**

### **Recommendation**

That a one-time transfer of \$800,000 from the 2016 Operating Budget for the Mendel Art Gallery and Remai Modern Art Gallery of Saskatchewan to Capital Project 1813 – Remai Modern Art Gallery of Saskatchewan be approved.

### **Topic and Purpose**

The purpose of this report is to obtain City Council approval for a one-time transfer of funds of \$800,000 from the Mendel Art Gallery and Remai Modern Art Gallery of Saskatchewan's (Remai AGS) 2016 Operating Budget to Remai AGS Capital Project 1813 subject to City Council approving the 2016 Gallery Budget as presented.

### **Report Highlights**

1. The Mendel Art Gallery closed its doors to the public in June 2015, while the new Remai AGS will open in 2017.
2. A base operating budget needs to be phased-in for the expanded space and scope of the new Remai AGS; however, with both galleries closed to the public in 2016, the actual operating funds are not fully required in 2016 budget.
3. It is estimated and agreed by the Remai AGS and the Administration that a one-time transfer of \$800,000 occur in 2016 to Capital Construction Project 1813, to help offset projected additional costs.

### **Strategic Goal**

This report supports the strategic goal of Asset and Financial Sustainability by being open, accountable and transparent, particularly when it comes to the resource allocation decisions we make.

### **Background**

The Mendel Art Gallery closed its doors to its current facility in June 2015 but continues to operate programming through other venues. With this closure, and the delay in the opening of the new Remai AGS to 2017, the full amount of the operating budget that was being phased-in for the new operating gallery is not required for actual 2016 operational needs.

### **Report**

The 2015 budget for the Mendel Art Gallery was \$3.661 million, and the 2016 preliminary budget for the joint galleries is \$5.026 million, an increase of \$1.365 million.

It is important to continue to phase-in base operating funds for the new Gallery in 2016 so that sufficient operating budget base funding is in place when the Gallery opens in 2017. However, the entire base increase will not be required for operational needs of

## **One-time Transfer of Operating Funds to Capital Project 1813 – Remai Modern Art Gallery of Saskatchewan**

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the Gallery in 2016; therefore, creating the one-time opportunity to transfer a portion of the new base funding to the Capital Construction Project. The Administration and Remai AGS have agreed that a transfer of \$800,000 could occur in 2016 to assist with the capital funding of the new Gallery.

### **Options to the Recommendation**

City Council can choose not to transfer the funds, but this would create a significant surplus in the year-end operating results for the Gallery in 2016 and the additional funding for the capital project would need to be found from other sources.

### **Communication Plan**

The Remai AGS and Mendel Art Gallery Budget will be communicated as part of the overall 2016 Business Plan and Budget communication plan.

### **Financial Implications**

Assuming the 2016 Gallery Budget is approved as requested, there would be no additional mill rate implication resulting from this transfer as the base funding remains intact. The one-time transfer provides a needed source of funding for projected additional costs for the capital project.

### **Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations and public and/or stakeholder involvement is not required.

### **Due Date for Follow-up and/or Project Completion**

There is no due date for follow-up and/or project completion.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Report Approval**

Written by: Kerry Tarasoff, CFO/General Manager, Asset and Financial Management

Reviewed by: Catherine Gryba, General Manager, Corporate Performance

Approved by: Murray Totland, City Manager

Art Gallery Reallocation.docx

PUBLIC AGENDA

**TO:** His Worship Don Atchison, Chairperson  
Board of Police Commissioners

**FROM:** Clive Weighill  
Chief of Police

**DATE:** 2015 September 25

**SUBJECT:** Revised 2016 Preliminary Operating Budget Details – 8 Patrol Constables

**FILE:** 2017



**ISSUE:**

The 2016 Budget will be tabled with City Council's Executive Committee on October 19<sup>th</sup>. Reports pertaining to the budget that will become part of the agenda for the October 19<sup>th</sup> meeting are due at the City Clerk's office by October 13<sup>th</sup>.

The 2016 Preliminary Operating Budget details report has been revised to reflect the approved changes made at the special Board of Police Commissioners held September 22, 2015 and would provide the most up to date information for City Council's consideration.

**RECOMMENDATION:**

That the revised 2016 Preliminary Operating Budget details report attached be forwarded to the City Clerk's office.

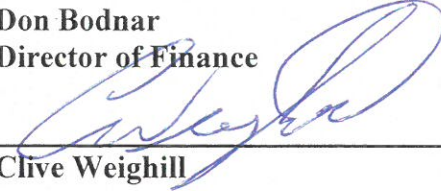
**DISCUSSION:**

The 2016 Preliminary Operating Budget details have been revised to reflect the approved changes made at the special Board of Police Commissioners held September 22, 2015. The total revised budget stands at \$4,257,700 (5.32%) over 2015. This includes a budget increase of \$469,300 to fund the addition of eight (8) Patrol Constables with four (4) to be hired in January and four (4) to be hired in August.

**Written by:**

**Don Bodnar**  
**Director of Finance**

**Submitted by:**

  
\_\_\_\_\_  
**Clive Weighill**  
**Chief of Police**

**Dated:**

Sept. 29/15

(Attachment)

# **Saskatoon Police Service**

*Honour - Spirit - Vision*



**Preliminary**

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**2016 OPERATING BUDGET**

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September 2015





Saskatoon Police Service  
2016 Operating Budget

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## 2016 Preliminary Operating Budget – Summary

SASKATOON POLICE SERVICE 2016 OPERATING BUDGET SUMMARY				DRAFT #8 SEPT 23/15
	2016 Budget	2015 Budget	Variance	%Variance
<b>Revenues</b>				
General Revenue	\$1,417,400	\$1,349,700	\$67,700	5.02%
Prov. Of Sask. Revenue	7,904,800	7,332,700	572,100	7.80%
Gov't Of Canada Revenue	509,700	841,300	(331,600)	-39.42%
<b>Total Revenues</b>	<b>9,831,900</b>	<b>9,523,700</b>	<b>308,200</b>	<b>3.2%</b>
<b>Expenditures</b>				
Staff Compensation	75,652,300	72,422,700	3,229,600	4.46%
Operating Costs	16,820,200	15,523,900	1,296,300	8.35%
Debt Charges	-	-	-	-
Cost Recovery	(193,900)	(193,900)	-	0.00%
Transfer to Reserves	1,877,200	1,837,200	40,000	2.18%
<b>Total Expenditures</b>	<b>94,155,800</b>	<b>89,589,900</b>	<b>4,565,900</b>	<b>5.10%</b>
<b>Total Net Budget</b>	<b>\$ 84,323,900</b>	<b>\$ 80,066,200</b>	<b>\$ 4,257,700</b>	<b>5.32%</b>
Total Staff - Full Time Equivalents (FTE)	647.11	640.11	7.00	1.09%
Total Staff - Positions	647.11	640.11	7.00	1.09%

### **OVERVIEW OF MAJOR PRESSURE POINTS**

The Saskatoon Police Service is proposing a net operating budget for 2016 of \$84,343,900. This includes \$94,155,800 in gross expenditures and \$9,831,900 in anticipated revenues. Total net increases over 2015 amount to \$4,257,700 (5.32%) and have been broadly categorized into three major pressure point areas Base, Growth and Service Level Changes. The schedule on the following page itemizes the budget pressure points .

#### **Base \$3,828,800 (4.78%)**

Base increases are related to additional funding requirements to maintain existing service levels and deal with the impact of rising staff compensation costs, inflation and changing program needs. Also contained in this category is the operating impact for the third year occupancy of the New Police Headquarters Facility which is estimated to be \$410,000 including Corporate Asset Management cross charges for facility reserve contributions.

#### **Growth \$469,300 (.59%)**

The budget includes a position growth package totaling \$469,300 to fund 8 additional Constables to address staffing demands in Patrol. Four (4) Constables are to be hired in January and 4 in August. The 2017 end load for the four August positions is estimated to be \$154,200.

#### **Service Level Changes \$ -40,400 (-.05%)**

2016 Service Level Changes include the increase of 1 Provincial Government funded position related to the new Automated Speed Enforcement Program. This will increase staff compensation costs by \$65,500 which is offset by a corresponding increase in revenues. As well, a decrease of 2 Federal Government funded secondment positions will decrease staff compensation and operating costs by \$302,500 all of which is offset by a corresponding decrease in revenues. And finally the new Center of Responsibility (COR) "Flow Through" Program which is fully funded by the Provincial Government will increase operating costs by \$475,000.

## 2016 Preliminary Operating Budget – Summary

### 2016 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

DRAFT # 8 SEPT 23/15				2016 Increase	%		
<b>BASE</b>							
Contractual Salary & Payroll Cost Increases				\$ 3,037,200	3.7934%		
Operating Impact Of Previously Approved Capital				430,000	0.5371%		
P 2132 New Headquarters Building - Reserve Increase				404,000			
New Headquarters Building - Operating Increases				6,000			
				410,000			
P2480 Payroll System Replacement				10,000			
P2610 Eticket Support				10,000			
Base Adjustments				361,600	0.4516%		
Revenues				(29,800)			
Inflation Impact				255,500			
Continuous Improvement				(60,000)			
Program Increases (Including Provincial & Federal Funded)				195,900			
				361,600			
<b>Base Budget Increase</b>				<b>3,828,800</b>	<b>4.78%</b>		
<b>GROWTH</b>							
				2016 Increase	%		
Growth Positions				469,300	0.5861%		
New City Funded Positions							
	FTE	2016	Endload 2017	2016/17			
<b>Police</b>							
Patrol Cst ( 4 Jan. + 4 Aug.)				8	469,300	154,200	
				8	469,300	154,200	623,500
Growth Budget Increase				469,300	0.59%		
<b>SERVICE LEVEL CHANGES</b>							
COR - New Provincial "Flow Through" Program				-	0.0000%		
Program Expenditures				475,000			
Prov Program Revenues				(475,000)			
				-			
Government Funded Positions				(40,400)	-0.0505%		
	FTE	2016					
New Automated Speed Enforcement Cst.				1	65,500		
Gov't Revenue Incr. to Offset				(111,200)			
				(45,700)			
Decrease in Fed Gov't Secondment Positions				-2	(302,500)		
Gov't Revenue Decr to Offset				307,800			
				5,300			
<b>Service Level Changes</b>				<b>(40,400)</b>	<b>-0.050%</b>		
				<b>FTE</b>			
<b>Total Budget Increase</b>				<b>\$ 4,257,700</b>	<b>5.32%</b>		

## 2016 Preliminary Operating Budget – Summary

SASKATOON POLICE SERVICE 2016 OPERATING BUDGET SUMMARY				DRAFT #8 SEPT 23/15
	2016 Budget	2015 Budget	Variance	%Variance
<b>Revenues</b>				
General Revenue	\$1,417,400	\$1,349,700	\$67,700	5.02%
Prov. Of Sask. Revenue	7,904,800	7,332,700	572,100	7.80%
Gov't Of Canada Revenue	509,700	841,300	(331,600)	-39.42%
<b>Total Revenues</b>	<b>9,831,900</b>	<b>9,523,700</b>	<b>308,200</b>	<b>3.2%</b>
<b>Expenditures</b>				
Staff Compensation	75,652,300	72,422,700	3,229,600	4.46%
Operating Costs	16,820,200	15,523,900	1,296,300	8.35%
Debt Charges	-	-	-	-
Cost Recovery	(193,900)	(193,900)	-	0.00%
Transfer to Reserves	1,877,200	1,837,200	40,000	2.18%
<b>Total Expenditures</b>	<b>94,155,800</b>	<b>89,589,900</b>	<b>4,565,900</b>	<b>5.10%</b>
<b>Total Net Budget</b>	<b>\$ 84,323,900</b>	<b>\$ 80,066,200</b>	<b>\$ 4,257,700</b>	<b>5.32%</b>
Total Staff - Full Time Equivalents (FTE)	647.11	640.11	7.00	1.09%
Total Staff - Positions	647.11	640.11	7.00	1.09%

### REVENUE SUMMARY

Total revenues are budgeted to increase \$308,200 (3.2%) compared to 2015.

**General Revenue** sources are anticipated to increase \$67,700 (5.02%). The most significant change includes a \$57,200 increase in Criminal Record Revenue.

**Provincial Government** revenue will increase \$572,100 (7.8%). The largest change is related to funding for the new Center of Responsibility (COR) "Flow Through" Program amounting to \$475,000. This program runs independently from the Police Service however the Service provides a conduit for the control of program funding provided by the Province. As well, funding for the new Automated Speed Enforcement position will increase revenues by \$111,200. The other notable change is an \$118,400 decrease in estimated revenues and expenditures related to the Provincial Integrated Traffic Unit.

**Federal Government** revenue will decrease \$331,600 (39.42%) largely related to the completion of two secondments one for the Provincial Officer in charge of the Combined Forces Special Enforcement Unit (CFSEU) the other for the Integrated Proceeds of Crime Unit.

## 2016 Preliminary Operating Budget – Summary

### EXPENDITURE SUMMARY

#### Staff Compensation

Staff Compensation is budgeted to increase \$3,229,600 (4.46%) over 2015.

**Contractual salary and payroll costs** are budgeted to increase \$3,037,200 including all negotiated settlements for police and civilian personnel and the impact of a large number of less experienced staff moving up through negotiated pay levels.

**Staffing changes** include an increase of 1 Provincial position adding \$65,500 in staff compensation costs while a decrease of 2 Federal Government secondment positions will reduce these expenditures by \$285,300. The addition of 8 new City Funded positions in 2016 will increase staff compensation costs by \$426,500.

#### 2016 Staff Complement

A net total increase of 7 police positions are incorporated in the budget including the increase of 8 City funded positions, the addition of 1 position for the new Provincial Automated Speed Enforcement Program and a decrease of 2 Federal Government secondments. The total staff complement for 2016 is 647.11 positions.

	2016	2015	Change
<b>Police</b>	456.0	449.0	+7.0
<b>Special Cst.</b>	58.5	58.5	0.0
<b>Civilians</b>	132.61	132.61	0.0
<b>Total</b>	<b>647.11</b>	<b>640.11</b>	<b>+7.0</b>

#### Operating Costs

Operating costs are budgeted to increase \$1,296,300 (8.35%) over 2015. Major pressure points impacting 2016 operating costs include the following:

- **The new Police Headquarters Facility** will have an operating impact estimated to be \$410,000 during the third full year of operation including \$404,000 in Corporate Asset Management cross charges for facility reserve contributions.
- **Inflation** will increase operating costs by an estimated \$255,500 including \$94,600 related to external contracts comprised of Commissionaire and paramedic services as well as building lease costs for programs required to operate outside of the headquarters building. Other inflation impacts include telephone costs of \$77,400, electricity rate increases of \$21,000 and prisoner meals rates of \$12,900.
- **The new Provincial funded Center of Responsibility (COR) “Flow Through” Program** will add \$475,000 to operating costs related contract staffing, rent and other operational expenses. This program runs independently from the Police Service however the Service provides a conduit for the control of program funding provided by the Province.

## 2016 Preliminary Operating Budget – Summary

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- **Staff increases** of 8 new City funded Patrol Constables will result in a \$42,800 increase in operating costs related to training needs.
- **Other program operating cost increases** amounting to \$195,900 are reflective of a number of rising operational demands most notably in technology support costs and training supplies.
- **Continuous Improvement savings and efficiencies impacting 2016 include:**
  - A budget decrease of \$60,000 resulting from improvements in the use of vehicles and office equipment.
  - Redeployment - 16 officers were redeployed to patrol from various areas of the Service. This increased our number of uniformed frontline responders and helped to reduce this major pressure point. This redeployment delayed the need for additional staffing.
  - PACT – Police and Crisis Team. Now fully staffed the unit consists of 2 Police Officers and 2 Mental Health Workers. The Unit is reducing the number of frontline police responses to deal with mental health issues and is reducing the amount time officers are having to spend waiting at hospitals.
  - HUB – Community Mobilization Project where Police and other agencies partner to attempt to reduce the underlying issues which often lead to future police involvement.
  - COR – Center of Responsibility is a multi-sector team who use multi-sector analytics to collect data to inform best practices. The COR is meant to challenge the system to find better ways of doing business that will reduce risk and increase community safety and well-being.
  - Predictive Analytics Laboratory - A Partnership between the Government of Saskatchewan, the Saskatoon Police Service and the University of Saskatchewan. The premise of the Laboratory is that Saskatoon Police data if analyzed by modeling experts may improve community safety and diminish harm to victims.
  - Partnership with Prairie Land Exhibition - A 4 year agreement with Prairie Land Exhibition to reduce the amount of police overtime required for traffic control at the Exhibition by increasing the amount of paid special duty.
  - Alternative Measures Program (AMP) - Approved Retail Loss Prevention Officers work in conjunction with the Saskatoon Police on certain cases of theft from retail stores to report and release offenders without Police having to attend. Authorization to release the offender is made by a Police Sergeant over the phone.



## 2016 Preliminary Operating Budget – Summary

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### Debt Charges

The Service will not be carrying any debt charges in the 2016 Operating Budget.

### Cost Recovery

Cost recovery is estimated to remain at unchanged compared to 2015.

### Transfers to Reserves - Capital Contributions

Total transfers to reserves, capital and other, will increase \$40,000 (2.18%). The total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

## 2016 Preliminary Operating Budget – Appendix Additional Information

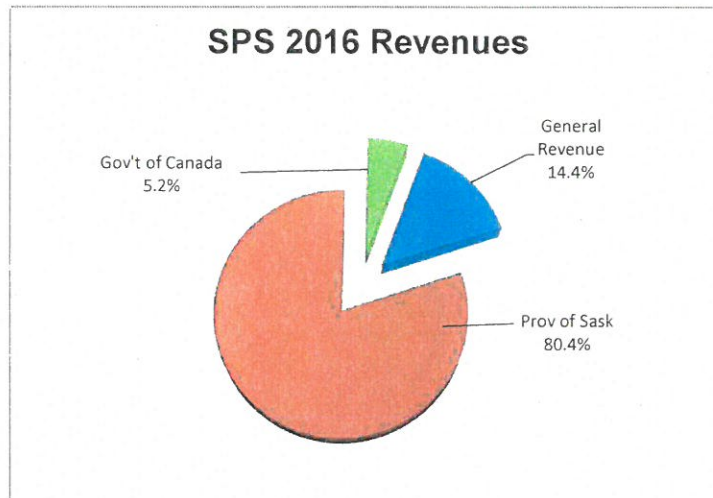
### 1. Budget Components

#### Revenue Sources

The Saskatoon Police Service 2016 operating budget includes \$9,831,900 in anticipated revenues. Province of Saskatchewan funding grants are the major source of this revenue accounting for \$7,904,800, 80.4% of total revenues. These grants fund programs such as the Provincial Enhanced Community Policing Program, the 911 emergency telephone answering program, the Child Center/Victim Services Program, the Internet Child Exploitation Unit (ICE) and the Integrated Traffic Unit to name a few.

General Revenue sources account for \$1,147,400, 14.4 % of total revenues. Revenues in this category are generated from providing services such as managing false alarms, providing criminal record checks and disposing of lost and found items.

The final revenue source comes from the Federal Government accounting for \$509,700, 5.2% of total revenues. This revenue funds programs such as the national firearm enforcement program (NWEST), the RCMP's Canadian Center for Missing and Exploited Children and the Combined Forces Special Enforcement Unit (CFSEU).

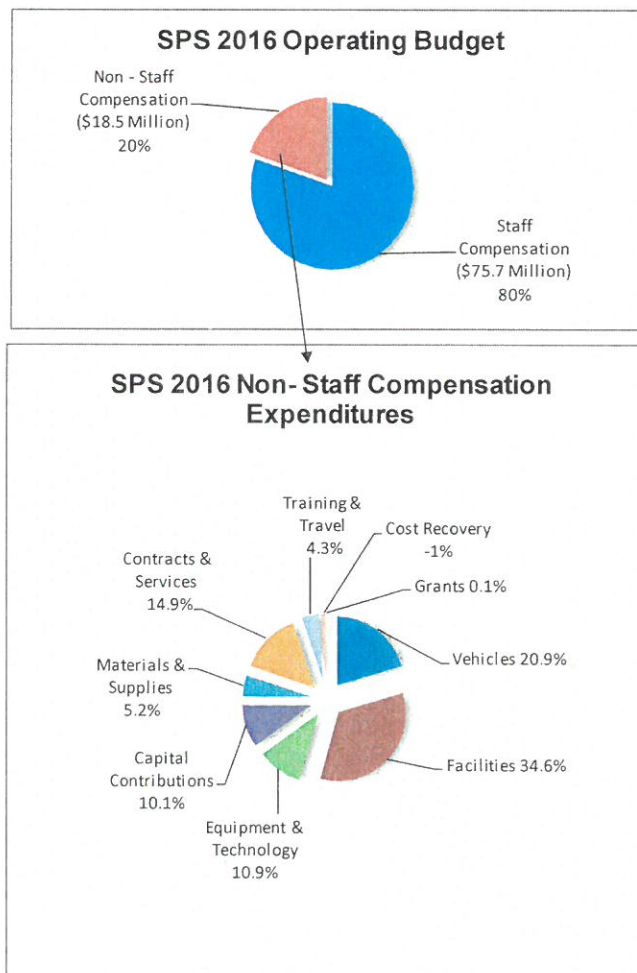


## 2016 Preliminary Operating Budget – Appendix Additional Information

### Expenditure Categories

The Saskatoon Police Service 2016 operating budget includes \$94.2 million in gross expenditures. Staff compensation, which covers the cost of 647 positions, is the largest expenditure category accounting for 80% (\$75.7 million) of total expenditures. The remaining 20% (\$18.5 million) covers essential non-staff compensation expenditures such as vehicles, equipment, training, technology and facility operations.

As shown in the following graph, a significant proportion, 55.5% of non-staff compensation expenditures, are used to cover vehicles and facility related costs. The operating budget is also a source of funding for capital projects. In 2016, 10.1% of non-staff compensation expenditures are set aside to fund capital projects related to technology & equipment, police radios and vehicles as well as facility furnishings and renovations.





## 2016 Preliminary Operating Budget – Appendix Additional Information

### 2. Review of Budget Changes by Major Budget Component

Major Budget Components	2016 OPERATING BUDGET SUMMARY				DRAFT #8 SEPT 23/15	
	2016 BUDGET		2015 BUDGET		VARIANCE	%VARIANCE
<b>REVENUES</b>						
General Revenue	\$1,417,400	14.4%	\$1,349,700	14.2%	67,700	5.02%
Prov. Of Sask. Revenue	7,904,800	80.4%	7,332,700	77.0%	572,100	7.80%
Govt Of Canada Revenue	509,700	5.2%	841,300	8.8%	(331,600)	-39.42%
<b>Total Revenues</b>	<b>9,831,900</b>	<b>100%</b>	<b>9,523,700</b>	<b>100%</b>	<b>308,200</b>	<b>3.24%</b>
<b>EXPENDITURES</b>						
<b>Staff Compensation</b>						
Salaries	64,836,700		61,945,300		2,891,400	4.67%
Severance Pay	411,000		465,000		(54,000)	-11.61%
Payroll Costs	9,927,700		9,557,400		370,300	3.87%
Uniforms	476,900		455,000		21,900	4.81%
<b>Total Staff Compensation</b>	<b>75,652,300</b>	<b>80.3%</b>	<b>72,422,700</b>	<b>80.8%</b>	<b>3,229,600</b>	<b>4.46%</b>
<b>Non- Staff Compensation</b>						
<b>Operating Costs</b>						
Vehicles - Operating & Maint.	3,871,000	4.1%	3,988,600	4.5%	(117,600)	-2.95%
Facilities - Operating & Maint.	6,405,400	6.8%	5,776,200	6.4%	629,200	10.89%
Contract & Services	2,760,700	2.9%	2,184,600	2.4%	576,100	26.37%
Technology & Equipment	2,014,300	2.1%	1,838,900	2.1%	175,400	9.54%
Training & Travel	796,800	0.8%	843,000	0.9%	(46,200)	-5.48%
Materials & Supplies	960,000	1.0%	866,600	1.0%	93,400	10.78%
Grants/Subsidies	12,000	0.0%	26,000	0.0%	(14,000)	-53.85%
<b>Total Operating Costs</b>	<b>16,820,200</b>	<b>17.9%</b>	<b>15,523,900</b>	<b>17.3%</b>	<b>1,296,300</b>	<b>8.35%</b>
Transfers to Reserves	1,877,200	2.0%	1,837,200	2.1%	40,000	2.18%
Debt Charges	-	0.0%	-	0.0%	-	
Cost Recovery	(193,900)	-0.2%	(193,900)	-0.2%	-	0.00%
<b>Total Non-Staff Compensation</b>	<b>18,503,500</b>	<b>19.7%</b>	<b>17,167,200</b>	<b>19.2%</b>	<b>1,336,300</b>	<b>7.78%</b>
<b>Total Expenditures</b>	<b>94,155,800</b>		<b>89,589,900</b>		<b>4,565,900</b>	<b>5.10%</b>
<b>Total Net Budget</b>	<b>\$ 84,323,900</b>		<b>\$ 80,066,200</b>		<b>\$ 4,257,700</b>	<b>5.32%</b>
Total Staff - Full Time Equivalents (FTE)	647.11		640.11		7.00	1.09%
Total Staff - Positions	647.11		640.11		7.00	1.09%

### Revenues

The 2016 budget includes \$9,831,900 in revenues, an increase of \$308,200 (3.2%) compared to 2015.

**General Revenue** sources are anticipated to increase \$67,700 (5.02%). The most significant change includes a \$57,200 increase in Criminal Record Revenue.

**Provincial Government** revenue will increase \$572,100 (7.8%). The largest change is related to funding for the new Center of Responsibility (COR) Program amounting to \$475,000. As well, funding for the new Automated Speed Enforcement position will increase revenues by \$111,200. The other notable change is an \$118,400 decrease in estimated revenues and expenditures related to the Provincial Integrated Traffic Unit.

**Federal Government** revenue will decrease \$331,600 (39.42%) largely related to the completion of two secondments one for the Provincial Officer in charge of the Combined Forces Special Enforcement Unit (CFSEU) the other for the Integrated Proceeds of Crime Unit.

**2016 Preliminary Operating Budget – Appendix  
Additional Information**

**Staff Compensation & Staffing**

The 2016 budget includes \$75,652,300 in staff compensation expenditures, an increase of \$3,229,600 (4.46%) over 2015. This increase supports all negotiated salary and payroll cost increases as well as a net increase of 7 positions.

The budgeted total staff complement for 2016 is 647.11 positions.

Police	456.0
Special Constables	58.5
Civilians	132.61
<b>Total Positions</b>	<b>647.11</b>

The three charts that follow highlight additional staffing information:

- 1) Staffing Summary
- 2) Summary of Government funded positions
- 3) Summary of staff compensation change

**STAFFING SUMMARY**

	<b>Staff Positions</b>			
	<b>2016</b>	<b>2015</b>	<b>Change</b>	<b>%</b>
<b>Police Personnel</b>				
Police Executive	13.00	14.00	-1.00	-7.1%
NCO's	129.00	129.00	0.00	0.0%
Constables	314.00	306.00	8.00	2.6%
<b>Total Regular Police Members</b>	<b>456.00</b>	<b>449.00</b>	<b>7.00</b>	<b>1.6%</b>
Special Constables	58.50	58.50	0.00	0.0%
<b>Total Police Personnel</b>	<b>514.50</b>	<b>507.50</b>	<b>7.00</b>	<b>1.4%</b>
<b>Civilian Personnel</b>				
Civilian Executive	6.00	6.00	0.00	0.0%
Exempt	20.80	20.80	0.00	0.0%
CUPE	105.81	105.81	0.00	0.0%
<b>Total Civilian Personnel</b>	<b>132.61</b>	<b>132.61</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Personnel</b>	<b>647.11</b>	<b>640.11</b>	<b>7.00</b>	<b>1.1%</b>

## 2016 Preliminary Operating Budget – Appendix Additional Information

### 2016 - GOVERNMENT FUNDED POSITIONS

The Police Service budget includes a number of positions funded through government funding agreements.

Provincial Government Funded	Police	S/Cst	Civilian	Total	
CFSEU (Organized Crime Unit)	5			5	
SHOCAP (incl. 2 HRO, 1 HR)	10			10	
Enhanced Community Policing Program	11			11	<i>Transfers to PACT and CTSS</i>
Police and Crisis Team (PACT)	2			2	<i>Transfer from ECP</i>
Combined Traffic Services Sask. (CTSS)	5			5	<i>Transfer from ECP</i>
VICE - Child Sexual Exploitation	2			2	
ICE	3			3	
Street Gang	2			2	
Major Crime - Missing Persons/Hist. Case	1			1	
Serious Violent Offender	1		1	2	
<b>Subtotal</b>	<b>42</b>	<b>0</b>	<b>1</b>	<b>43</b>	
Child Center/Victim Services			4	4	
Missing Person Liaison			1	1	
Welfare Fraud Investigator	1			1	
911 Program	0.75	10	0.25	11	
Automated Speed Enforcement	1			1	<i>New program December 2014</i>
Combined Traffic Services Sask. (CTSS)	5			5	<i>New 2015 Budget</i>
<b>Total Provincial Government Funded</b>	<b>49.75</b>	<b>10</b>	<b>6.25</b>	<b>66</b>	
% of SPS by category	11.1%	17.1%	4.7%	10.3%	
<b>Federal Government Funded</b>					
CFSEU OIC	0			0	<i>Concluded July 2015</i>
CPCMEC	1			1	
NWEST	1			1	
IPOC (Secondment)	0			0	<i>Concluded December 2014</i>
<b>Total Federal Government Funded</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	
% of SPS by category	0.4%	0.0%	0.0%	0.3%	
<b>Total Government Funded Positions</b>	<b>51.75</b>	<b>10</b>	<b>6.25</b>	<b>68</b>	
% of SPS by category	11.6%	17.1%	4.7%	10.6%	
				0	
<b>Total Other Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% of SPS by category	0.0%	0.0%	0.0%	0.0%	

## 2016 Preliminary Operating Budget – Appendix Additional Information

2016 STAFF COMPENSATION CHANGE - SUMMARY					Sept 24/15	DRAFT#3
					Revised	+8 Cst
	FTE(Full - Time Equivalents)				<b>FTE</b>	<b>\$ Amount</b>
					Includes Uniforms	
Contractual Salary Increases						2,531,200
Net Increase in Other Earnings & Allowances - Overtime, Acting Pay, Vacation Payout						224,400
Severance Pay						(54,000)
Increase in Payroll Costs						335,600
Uniforms - Net decrease in costs (2013 Reclassified to Staff Compensations - per City Hall Finance)						(14,300)
<b>2016 New Provincial Gov't Funded Positions</b>	<b>FTE</b>	<b>Sal &amp; P.Cost</b>	<b>Uniforms</b>	<b>Total</b>		
1 Automated Speed Enforcement- Cst	1	65,500	-	65,500		
1	1	65,500	-	65,500	1	65,500
<b>2016 New Federal Gov't Funded Positions</b>	<b>FTE</b>	<b>Sal &amp; P.Cost</b>	<b>Uniforms</b>	<b>Total</b>		
-1 CFSEU OIC- Secondment (Insp)	-1	(169,200)	-	(169,200)		
-1 IPOC Sgt - Secondment	-1	(116,100)	-	(116,100)		
-2	-2	(285,300)	-	(285,300)	-2	(285,300)
<b>New 2016 City Funded Positions</b>	<b>FTE</b>	<b>Sal &amp; P.Cost</b>	<b>Uniforms</b>	<b>Total</b>		
8 Patrol Constables (4 Jan + 4 Aug)	8	390,300	36,200	426,500		
8	8.0	390,300	36,200	426,500	8	426,500
<b>7 Total Staff Compensation Increase</b>					<b>7.00</b>	<b>3,229,600</b>

### Staff Compensation Changes:

Contractual salary increases are budgeted at \$2,531,200 including all negotiated settlements for police civilian personnel and the impact of a large number of less experienced staff moving up through negotiated pay levels. In addition other related salary costs for, overtime, acting pay and vacation payouts will increase by \$224,400 reflective of negotiated increases and historical actual expenditures. The budget for Contractual Severance Pay has been reduced \$54,000 based on historical actual expenditures. Payroll costs related to existing staff will increase \$335,600 primarily the result of increased salary costs. Uniform related expenditures have been reclassified as staff compensation as directed by City Hall Finance. Expenditures for patrol member uniforms, officer safety equipment, and specialty uniforms for units such as Bicycle Patrol, K-9 and Traffic, are budgeted to decrease \$14,300 reflective of an overall reduction in needs which are cyclical.

## **2016 Preliminary Operating Budget – Appendix Additional Information**

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An increase of 1 Provincial position will add \$65,500 in staff compensation costs while a decrease of 2 Federal Government secondment positions will reduce these expenditures by \$285,300. The addition of 8 new City Funded positions in 2016 will increase staff compensation costs by \$426,500.

### **Non-Staff Compensation Expenditures**

Total non-staff compensation expenditures are budgeted to total \$18,503,500 an increase of \$1,336,300 (7.78%) compared to 2015.

Major changes are as follows:

#### **Vehicle – Operating & Maintenance**

Vehicle related costs are budgeted to total \$3,871,000 a decrease of \$117,600 (2.95%) compared to 2015. This funding supports capital replacement and operating costs for vehicles leased from the City's Vehicle & Equipment Branch, the cost of a small number of externally leased units as well as Air Support flight time. The most significant budget change for 2016 is an \$115,100 decrease in fuel usage estimates.

#### **Facilities – Operating & Maintenance**

Expenditures for facility operations, maintenance and telephones are budgeted to total \$6,405,400 an increase of \$629,200 (10.89%). This expenditure category includes all facility repairs, maintenance, utilities, telephones, custodian services and offsite leasing costs. The operating impact for the third year occupancy of the New Police Headquarters Facility is the largest factor impacting this category with total incremental costs estimated to be \$410,000. This includes a \$404,000 Corporate Asset Management cross charge increase for facility reserve contributions. Other increases in this category include \$79,800 related to telephones, \$48,900 for data communication expenses and electricity rate increases of \$21,000.

#### **Contracts & Services**

Contracts and Services are budgeted at \$2,760,700 in 2016, an increase of \$576,100 (26.37%) compared to 2015. The most notable change is a \$475,000 increase in contractual staffing and other operational costs related to the new COR program. Other changes include an \$86,100 increase in Commissionaire costs related to contract rate increases and additional staffing needs for Property Control.

#### **Technology & Equipment**

Technology and equipment related expenditures are budgeted to total \$2,014,300 an increase of \$175,400 (9.54%). This increase is largely related to computer and software support costs.

#### **Training & Travel**

Training and travel expenditures are budgeted at \$796,800 in 2016, a \$46,200 (5.48%) net decrease compared to 2015. Included in the overall decrease is an \$89,000 decrease

## 2016 Preliminary Operating Budget – Appendix Additional Information

associated with a reprioritization of training and travel needs partially offset by a \$42,800 increase related to training for the 8 new City funded Patrol Constables.

Service wide training funds are budgeted at \$714,700 covering a variety of needs such as funds to support the need to train officers filling attrition vacancies in specialized positions, as well as to address the demands for up to date, ongoing training in areas such as management best practices, investigative techniques, major case management, crime prevention and emergency preparedness.

### Materials & Supplies

\$960,000 has been budgeted for expenditures on materials and supplies an increase \$93,400 (10.78%) compared to 2015. The most notable change is a \$90,000 increase in pistol training ammunition and supplies for conductive energy device training.

### Transfers to Reserves – Capital Contributions

Budgeted transfers to reserves in 2016 will total \$1,877,200 distributed as follows:

• Radio Reserve	\$ 273,100
• Renovations Reserve	\$ 150,000
o \$100,000 – Renovations	
o \$50,000 - Furniture Replacement	
• Equipment & Technology Reserve	\$1,187,900
• General Capital Reserve (Additional Vehicles)	\$ 258,200
• Corporate Digital Data Reserve	<u>\$ 8,000</u>
	\$1,877,200

Total transfers to reserves, capital and other, will increase \$40,000 (2.18%). The total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

### Grants/Subsidies

Grants/Subsidies are budgeted to total \$12,000 in 2016 an amount set aside to support the Police Pipes and Drums Band. This budget item has been decreased by \$14,000 as 2015 included additional funding to address uniform and equipment replacement needs.

### Debt Charges

The Service will not be carrying any debt charges in the 2016 Operating Budget.

### Cost Recovery

\$193,900 has been budget for Cost Recovery in 2016 no change compared to 2015. This budget category reflects cost recovery situations including staff parking fees and recovery of travel costs related to Saskatchewan Police College and Canadian Police College courses.

## **2016 Preliminary Operating Budget – Appendix Additional Information**

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### **3. Program Budgets**

2016 budget expenditures by program allocation are included in the attached schedules.

### **4. New Position Justification Summaries**

A justification summary for the new 2016 positions is included later in this report.

### **5. 5 Year Historical Budget Summary**

A schedule containing five year historical budget information are attached.



## 2016 Preliminary Operating Budget – Appendix Additional Information

SASKATOON POLICE SERVICE - 2016 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION				
			DRAFT #8	SEPT 23/15
	FTE	% OF TOTAL	BUDGET	% OF TOTAL
POLICE BOARD	0.00	0.0%	186,100	0.2%
OFFICE OF THE CHIEF	2.00	0.3%	519,500	0.6%
LEGAL SERVICES DIVISION	2.00	0.3%	284,900	0.3%
PROFESSIONAL STANDARDS DIVISION	10.50	1.6%	1,249,900	1.3%
<b>OPERATIONS</b>				
OPERATIONS - DEPUTY CHIEF	1.50	0.2%	447,900	0.5%
PUBLIC AFFAIRS	4.80	0.01	578,800	0.6%
PATROL	308.00	47.6%	41,106,900	43.7%
CRIMINAL INVESTIGATIONS	142.00	21.9%	20,143,300	21.4%
<b>TOTAL - OPERATIONS</b>	<b>456.30</b>	<b>70.5%</b>	<b>62,276,900</b>	<b>66.1%</b>
<b>ADMINISTRATION</b>				
ADMINISTRATION - DEPUTY CHIEF	1.50	0.2%	359,200	0.4%
HEADQUARTERS DIVISION	75.25	11.6%	9,671,100	10.3%
HUMAN RESOURCES DIVISION	14.00	2.2%	2,420,200	2.6%
TECHNOLOGICAL SERVICES DIVISION	10.75	1.7%	2,376,800	2.5%
CENTRAL RECORDS & ASSET MANAGEMENT DIVISION*	64.81	10.0%	11,554,700	12.3%
FINANCE DIVISION*	10.00	1.5%	3,256,500	3.5%
<b>TOTAL - ADMINISTRATION</b>	<b>176.31</b>	<b>27.2%</b>	<b>29,638,500</b>	<b>31.5%</b>
<b>SPS TOTAL</b>	<b>647.11</b>	<b>100.0%</b>	<b>94,155,800</b>	<b>100.0%</b>
<p><i>*Asset Management includes general overhead costs such as facilities management, insurance, patrol uniforms and office supplies.</i></p> <p><i>*Finance includes general service-wide costs such as severance pay and capital reserve provisions.</i></p>				



2016 Preliminary Operating Budget – Appendix  
Additional Information



*2016 Operating Budget - Position Justifications*

*Patrol Division – Constables (8)*

**Justification**

The addition of 8 Patrol Constable positions are required in order to keep pace with the population growth of Saskatoon and surrounding area.

**Measurable /Expected Results**

These positions will maintain our police presence and response times in a growing city and allow for incremental growth of the Police Service.

**Consequences/Risks/Impacts**

Remaining at our current staffing level while the population of Saskatoon is growing will cause a decrease in our visible police presence in the community which contributes to increased crime rates and a decreased perception of community safety. This could result in the need to hire a large number of officers at some point in the future, which creates challenges in terms of the initial training at the Saskatchewan Police College and our own field training program

## 2016 Preliminary Operating Budget – Appendix Additional Information



### SPS - 5 YEAR HISTORICAL BUDGET INFORMATION

#### Approved Operating Budget

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	7,417,700	7,582,700	8,075,400	8,720,400	9,523,700
EXPENDITURES					
STAFF COMPENSATION	58,635,300	62,534,896	66,151,000	69,611,400	72,422,700
OPERATING EXPENSES	11,614,500	11,975,800	12,356,400	13,337,800	15,330,000
TRFS TO RESERVES	1,574,200	1,599,100	1,599,200	1,779,800	1,837,200
TOTAL EXPENDITURES	71,824,000	76,109,796	80,106,600	84,729,000	89,589,900
NET BUDGET	64,406,300	68,527,096	72,031,200	76,008,600	80,066,200

#### Actual Revenues & Expenditures

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	7,839,146	8,231,031	8,826,671	9,585,872	10,556,700
EXPENDITURES					
STAFF COMPENSATION	59,588,120	62,355,229	65,959,151	70,075,239	72,959,400
OPERATING EXPENSES	11,199,239	11,649,251	11,864,800	13,181,578	16,111,700
TRFS TO RESERVES	1,574,200	1,599,100	1,599,200	1,779,800	1,837,200
TOTAL EXPENDITURES	72,361,559	75,603,580	79,423,151	85,036,617	90,908,300
NET BUDGET	64,522,413	67,372,549	70,596,480	75,450,745	80,351,600
BUDGET SURPLUS/ (DEFICIT)	(116,113)	1,154,547	1,434,720	557,855	(285,400)
	-0.18%	1.68%	1.99%	0.73%	-0.36%

Projected  
June

#### Approved Budget Change From the Previous Year (\$)

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	638,900	165,000	492,700	645,000	803,300
EXPENDITURES					
STAFF COMPENSATION	4,506,500	3,899,596	3,616,104	3,460,400	2,811,300
OPERATING EXPENSES	329,000	361,300	380,600	981,400	1,992,200
TRFS TO RESERVES	400	24,900	100	180,600	57,400
TOTAL EXPENDITURES	4,835,900	4,285,796	3,996,804	4,622,400	4,860,900
NET BUDGET	4,197,000	4,120,796	3,504,104	3,977,400	4,057,600
	6.97%	6.40%	5.11%	5.52%	5.34%

#### Approved Budget Change From the Previous Year (%)

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	9.42%	2.22%	6.50%	7.99%	9.21%
EXPENDITURES					
STAFF COMPENSATION	8.33%	6.65%	5.78%	5.23%	4.04%
OPERATING EXPENSES	2.92%	3.11%	3.18%	7.94%	14.94%
TRFS TO RESERVES	0.03%	1.58%	0.01%	11.29%	3.23%
TOTAL EXPENDITURES	7.22%	5.97%	5.25%	5.77%	5.74%
NET BUDGET	6.97%	6.40%	5.11%	5.52%	5.34%

#### Approved Budget Expenditure % Of Total

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
STAFF COMPENSATION	81.6%	82.2%	82.6%	82.2%	80.8%
OPERATING EXPENSES	16.2%	15.7%	15.4%	15.7%	17.1%
TRFS TO RESERVES	2.2%	2.1%	2.0%	2.1%	2.1%
TOTAL EXPENDITURES	100.0%	100.0%	100.0%	100.0%	100.0%

**TO:** His Worship Don Atchison, Chairperson  
Board of Police Commissioners

**FROM:** Clive Weighill  
Office of the Chief

**DATE:** 2015 September 14

**SUBJECT:** 2016 Preliminary Police Operating Budget Estimates

**FILE #:** 2,017



**ISSUE:**

Attached is the 2016 preliminary operating budget estimates for the Saskatoon Police Service.

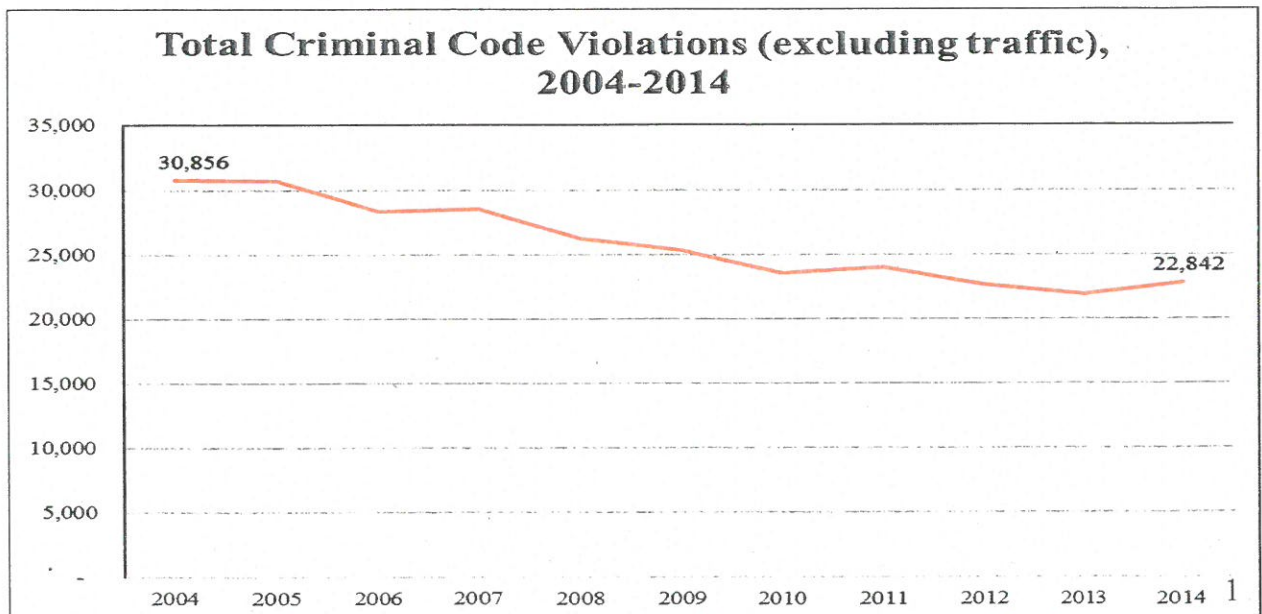
**RECOMMENDATION:**

That the Board of Police Commissioners receive the preliminary 2016 operating budget estimates as information

**BACKGROUND:**

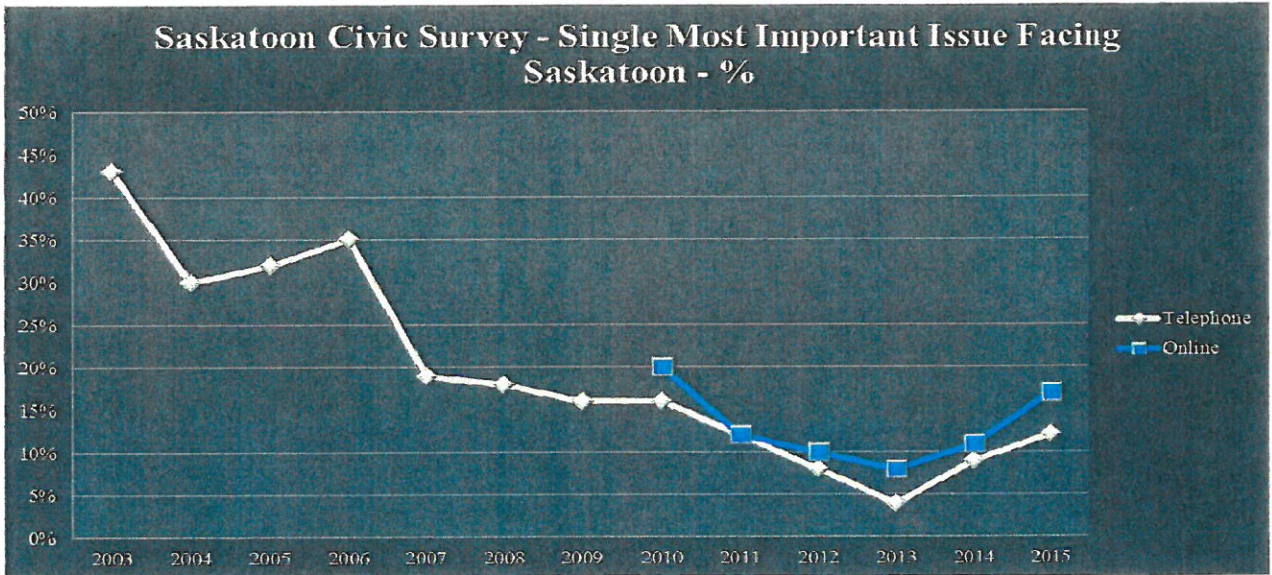
The Saskatoon Police Service continues to make progress.

1. Crime continues in a downward trend. The chart below shows there are over 8000 fewer criminal violations every year compared to 2003 in a city that continues to grow. Crime has started an upward trend beginning in 2014. Property crime is up 12% year to date 2015.





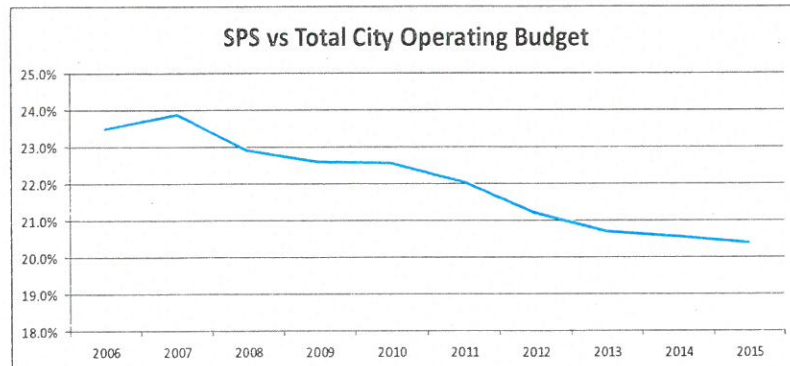
- The Saskatoon Civic Survey illustrates that crime and policing are no longer the #1 issue facing Saskatoon as stated by respondents. Concern regarding crime has increased since 2013



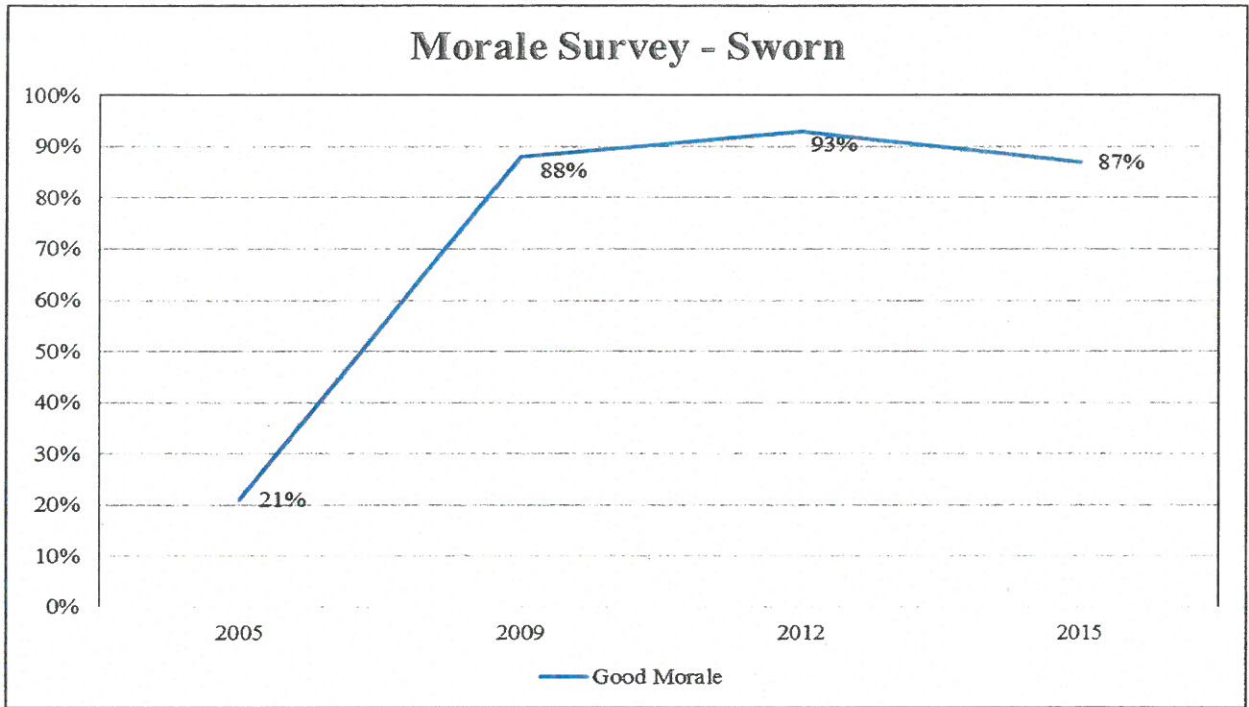
- The Police Service has not increased its share of the overall City budget; in fact it has reduced 3.5% of the overall budget since 2007.

**SPS vs Total City Operating Budget Expenditures**

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>% OF CITY EXP</b>	23.5%	23.9%	22.9%	22.6%	22.6%	22.1%	21.2%	20.7%	20.6%	20.4%
<b>SPS TOTAL EXP</b>	50,228,700	54,858,600	58,407,100	63,407,800	66,988,100	71,824,000	76,109,796	80,106,600	84,729,000	89,589,900
<b>CITY - TOTAL EXP</b>	213,715,100	229,702,400	254,765,800	280,442,600	296,955,000	325,409,300	358,623,100	386,831,700	411,900,000	439,052,500



4. The Chart below shows progress internally within the Service related to morale over the past decade.



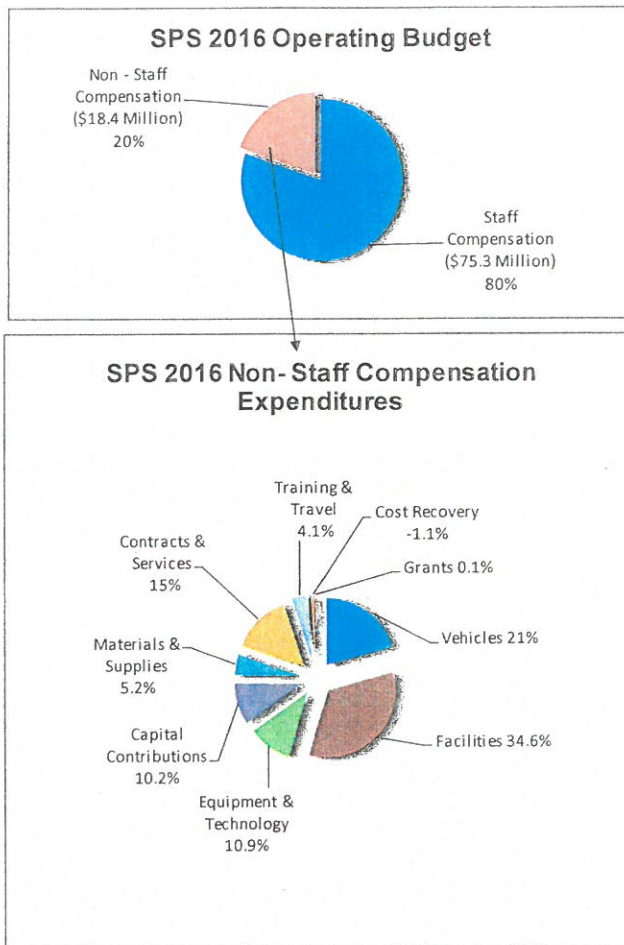
**DISCUSSION:**

The 2016 budget request is a 4.73% increase totaling \$3,788,400 over 2015. This represents a lower increase than the 2015 request of 5.34% increase totaling \$4,057,600.

The largest portion of the budget increase request of 4.78% (\$3,828,800) is base budget related directly to wage increases reached through collective bargaining, inflation, and provincially funded program increases. The base also includes \$6,000 additional operating costs and \$404,000 building capital reserve increases related to the new headquarters.

Service level changes in 2016 include the increase of one provincially funded Automated Speed Enforcement Constable to validate traffic summonses associated with photo radar. There is a reduction of two Federal Government funded secondment positions which will decrease expenditures by \$302,500, offset by a corresponding decrease in revenues. The Service will therefore decrease one FTE sworn police position in 2016.

The budget expenditure category breakdown is as follows:



2015 Continuous Improvement Initiatives

In line with the City of Saskatoon strategy we have found \$1,885,400 internally for continuous improvements. This includes:

- ✓ Redeployment of 16 police positions to bolster Patrol Division - \$1,760,000
- ✓ Civilianization of a Crime Analyst position - \$5,400
- ✓ Special Duty - \$95,000 to the end of July.
- ✓ Pooling of CID vehicles that has reduced the need to purchase unmarked police vehicles
- ✓ Pooling of radios that has reduced the need to purchase additional portable radios
- ✓ Computer service agreements - \$10,000
- ✓ Cost share with the police association of a Wellness Coordinator - \$15,000

Externally through continuous improvement the city will be receiving funding for:

- ✓ Regional traffic initiative funding - \$850,000
- ✓ Increased funding from Prairieland Exhibition to offset Exhibition traffic duties \$5,000



The 2016 operational strategic initiatives are as follows:

- ✓ Continue a strong focus to reduce street crime - the Police Service will continue to focus resources on reducing street crimes such as robbery, assault, theft, and vandalism.
- ✓ Traffic safety – reducing traffic collisions and injuries is a cornerstone for public safety. We will participate with the RCMP in the new Regional Traffic Safety Initiative which is funded by the provincial government.
- ✓ Reduce acutely elevated risk situations – we will participate full time in the Hub project to identify individuals, families and environments suffering from complex levels of risk that cannot be addressed by a single police response, and work with the provincial government to develop a Centre of Responsibility (COR) in Saskatoon.
- ✓ Enhance crime analysis in an effort to deploy officers when and where they are needed - the Police Service has adopted a crime analysis capability to assist in deploying our officers to areas where crime trends are developing. We continue to use our analytical capability by providing timely information to our officers regarding crime trends, suspects, likely times when certain crimes can be predicted, and crime hot spots.
- ✓ Meet the needs of people suffering from mental illness – we will have two police and crisis teams (PACT) to assist those suffering from mental health issues from entering the criminal justice system and redirecting to the health system.
- ✓ Next Generation 911 – implement the new SK911 system.
- ✓ Detailing a cultural diversity action plan - the relationships between the police and the cultural communities has improved significantly over the past few years. The Service is undertaking a “next step” action plan to enhance community relations, cultural recruiting, and diversity training.
- ✓ 2015 – 2019 Business Plan – we will continue to work on our business plan, to
  - further reduce crime and victimization
  - increase interaction with youth
  - enhance community collaboration
  - provide appropriate services around the rich diversity of our community
  - assist those suffering from mental health or substance abuse issues
  - remain at the forefront of information technology
  - develop and maintain an encompassing human resource development plan
  - increase internal efficiencies within the Service
  - increase traffic safety
- ✓ 2016 Continuous Improvement initiatives planned

- Service wide 3<sup>rd</sup> party operational review of:
  - Uniform Operations
  - Investigative Operations
  - Administrative Support Operations
- Pilot block training initiative to reduce the draw of resources from Patrol
- Implement a new payroll & scheduling system
- Expansion of on-line reporting
- Continued efficiencies associated with the new HQ

The Board of Police Commissioners will have hosted two public consultations in 2015. One held in June and one to be held in October. The consultations were aimed at providing the community with information on policing initiatives and associated costs, while also seeking input from the community on their views and priorities.

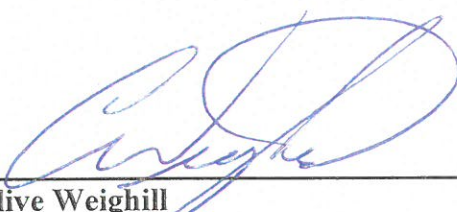
**CONCLUSION:**

The increase requested is related to negotiated salary, inflation and capital contributions for the headquarters building.

**Written and  
Submitted by:**

**Clive Weighill  
Chief of Police**

**Approved by:**

  
\_\_\_\_\_  
**Clive Weighill  
Chief of Police**

**Dated:**

  
\_\_\_\_\_



“PUBLIC AGENDA”

**TO:** His Worship Don Atchison, Chairperson  
Board of Police Commissioners

**FROM:** Clive Weighill  
Chief of Police

**DATE:** 2015 September 15

**SUBJECT:** 2016 Preliminary Operating Budget Details



**FILE:** 2,017

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**ISSUE:**

City Council's Budget Committee review of the 2016 Operating Budget is scheduled for early December.

**RECOMMENDATION:**

That the information be received.

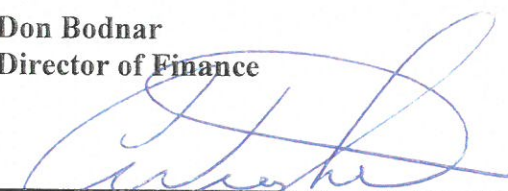
**DISCUSSION:**

The 2016 Preliminary Operating Budget details are included in the attached report. Also attached is a Major Pressure Point Schedule that has been updated to include late changes reducing the budget by \$79,000 including an increase of \$21,000 in electricity costs and a \$100,000 decrease in staff compensation estimates. The two revisions mentioned have not been included in the detailed report due compressed timelines.

**Written by:**

**Don Bodnar**  
**Director of Finance**

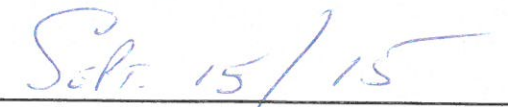
**Submitted by:**

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**Clive Weighill**  
**Chief of Police**

**Dated:**

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(Attachments)



# Saskatoon Police Service

*Honour - Spirit - Vision*



Preliminary

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**2016 OPERATING BUDGET**

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August 2015





Saskatoon Police Service  
2016 Operating Budget

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## 2016 Preliminary Operating Budget – Summary

SASKATOON POLICE SERVICE		DRAFT#5		
2016 OPERATING BUDGET SUMMARY		JULY 17/15		
	2016 Budget	2015 Budget	Variance	%Variance
<b>Revenues</b>				
General Revenue	\$1,417,400	\$1,349,700	\$67,700	5.02%
Prov. Of Sask. Revenue	7,904,800	7,332,700	572,100	7.80%
Govt Of Canada Revenue	509,700	841,300	(331,600)	-39.42%
<b>Total Revenues</b>	<b>9,831,900</b>	<b>9,523,700</b>	<b>308,200</b>	<b>3.2%</b>
<b>Expenditures</b>				
Staff Compensation	75,325,800	72,422,700	2,903,100	4.01%
Operating Costs	16,756,400	15,523,900	1,232,500	7.94%
Debt Charges	-	-	-	-
Cost Recovery	(193,900)	(193,900)	-	0.00%
Transfer to Reserves	1,877,200	1,837,200	40,000	2.18%
<b>Total Expenditures</b>	<b>93,765,500</b>	<b>89,589,900</b>	<b>4,175,600</b>	<b>4.66%</b>
<b>Total Net Budget</b>	<b>\$ 83,933,600</b>	<b>\$ 80,066,200</b>	<b>\$ 3,867,400</b>	<b>4.83%</b>
Total Staff - Full Time Equivalents (FTE)	639.11	640.11	(1.00)	-0.16%
Total Staff - Positions	639.11	640.11	(1.00)	-0.16%

### OVERVIEW OF MAJOR PRESSURE POINTS

The Saskatoon Police Service is proposing a net operating budget for 2016 of \$83,933,600. This includes \$93,765,500 in gross expenditures and \$9,831,900 in anticipated revenues. Total net increases over 2015 amount to \$3,867,400 (4.83%) and have been broadly categorized into three major pressure point areas Base, Growth and Service Level Changes.

#### Base \$3,907,800 (4.88%)

Base increases are related to additional funding requirements to maintain existing service levels and deal with the impact of rising staff compensation costs, inflation and changing program needs. Also contained in this category is the operating impact for the third year occupancy of the New Police Headquarters Facility which is estimated to be \$410,000 including Corporate Asset Management cross charges for facility reserve contributions.

#### Growth \$0 (0%)

The proposed budget does not include a position growth package.

#### Service Level Changes \$ -40,400 (-.05%)

2016 Service Level Changes include the increase of 1 Provincial Government funded position related to the new Automated Speed Enforcement Program. This will increase staff compensation costs by \$65,500 which is offset by a corresponding increase in revenues. As well, a decrease of 2 Federal Government funded secondment positions will decrease staff compensation and operating costs by \$302,500 all of which is offset by a corresponding decrease in revenues. And finally the new Center of Responsibility (COR) Program which is fully funded by the Provincial Government will increase operating costs by \$475,000.

The schedule on the following page itemizes the budget pressure points.

## 2016 Preliminary Operating Budget – Summary

### 2016 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

DRAFT # 5 JULY 17/15			2016 Increase	%
<b>BASE</b>				
Contractual Salary & Payroll Cost Increases			\$ 3,137,200	3.9183%
Operating Impact Of Previously Approved Capital			430,000	0.5371%
P 2132 New Headquarters Building - Reserve Increase	404,000			
New Headquarters Building - Operating Increases	6,000			
	410,000			
P2480 Payroll System Replacement	10,000			
P2610 Eticket Support	10,000			
<b>Base Adjustments</b>			340,600	0.4254%
Revenues	(29,800)			
Inflation Impact	234,500			
Continuous Improvement	(60,000)			
Program Increases (Including Provincial & Federal Funded)	195,900			
	340,600			
<b>Base Budget Increase</b>			<b>3,907,800</b>	<b>4.88%</b>
<b>GROWTH</b>				
Growth Positions			-	0.0000%
New City Funded Positions				
	FTE	2016		
<u>Police</u>				
Patrol Cst	0	-		
	0	-		
<b>Growth Budget Increase</b>			-	<b>0.00%</b>
<b>SERVICE LEVEL CHANGES</b>				
New Provincial Program - COR			-	0.0000%
Program Expenditures	475,000			
Prov Program Revenues	(475,000)			
Government Funded Positions			(40,400)	-0.0505%
	FTE	2016		
New Automated Speed Enforcement Cst.	1	65,500		
Govt Revenue Incr. to Offset		(111,200)		
		(45,700)		
Decrease in Fed Govt Secondment Positions	-2	(302,500)		
Govt Revenue Decr to Offset		307,800		
		5,300		
<b>Service Level Changes</b>			<b>(40,400)</b>	<b>-0.050%</b>
<b>FTE</b>				
<b>Total Budget Increase</b>			<b>\$ 3,867,400</b>	<b>4.83%</b>
	<b>-1</b>			



## 2016 Preliminary Operating Budget – Summary

SASKATOON POLICE SERVICE		DRAFT#5		
2016 OPERATING BUDGET SUMMARY		JULY 17/15		
	2016 Budget	2015 Budget	Variance	%Variance
<b>Revenues</b>				
General Revenue	\$1,417,400	\$1,349,700	\$67,700	5.02%
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<b>Total Revenues</b>	<b>9,831,900</b>	<b>9,523,700</b>	<b>308,200</b>	<b>3.2%</b>
<b>Expenditures</b>				
Staff Compensation	75,325,800	72,422,700	2,903,100	4.01%
Operating Costs	16,756,400	15,523,900	1,232,500	7.94%
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Cost Recovery	(193,900)	(193,900)	-	0.00%
Transfer to Reserves	1,877,200	1,837,200	40,000	2.18%
<b>Total Expenditures</b>	<b>93,765,500</b>	<b>89,589,900</b>	<b>4,175,600</b>	<b>4.66%</b>
<b>Total Net Budget</b>	<b>\$ 83,933,600</b>	<b>\$ 80,066,200</b>	<b>\$ 3,867,400</b>	<b>4.83%</b>
Total Staff - Full Time Equivalents (FTE)	639.11	640.11	(1.00)	-0.16%
Total Staff - Positions	639.11	640.11	(1.00)	-0.16%

### REVENUE SUMMARY

Total revenues are budgeted to increase \$308,200 (3.2%) compared to 2015.

**General Revenue** sources are anticipated to increase \$67,700 (5.02%). The most significant change includes a \$57,200 increase in Criminal Record Revenue.

**Provincial Government** revenue will increase \$572,100 (7.8%). The largest change is related to funding for the new Center of Responsibility (COR) Program amounting to \$475,000. As well, funding for the new Automated Speed Enforcement position will increase revenues by \$111,200. The other notable change is an \$118,400 decrease in estimated revenues and expenditures related to the Provincial Integrated Traffic Unit.

**Federal Government** revenue will decrease \$331,600 (39.42%) largely related to the completion of two secondments one for the Provincial Officer in charge of the Combined Forces Special Enforcement Unit (CFSEU) the other for the Integrated Proceeds of Crime Unit.

## 2016 Preliminary Operating Budget – Summary

### EXPENDITURE SUMMARY

#### Staff Compensation

Staff Compensation is budgeted to increase \$2,903,100 (4.01%) over 2015.

**Contractual salary and payroll costs** are budgeted to increase \$3,137,200 including all negotiated settlements for police and civilian personnel and the impact of a large number of less experienced staff moving up through negotiated pay levels.

**Staffing changes** include an increase of 1 Provincial position adding \$65,500 in staff compensation costs while a decrease of 2 Federal Government secondment positions will reduce these expenditures by \$285,300.

#### 2016 Staff Complement

A net decrease of 1 police position is incorporated in the budget including the addition of 1 position for the new Automated Speed Enforcement Program and a decrease of 2 Federal Government secondments. The total staff complement for 2016 is 639.11 positions.

	2016	2015	Change
Police	448.0	449.0	- 1.0
Special Cst.	58.5	58.5	0.0
Civilians	132.61	132.61	0.0
<b>Total</b>	<b>639.11</b>	<b>640.11</b>	<b>- 1.0</b>

#### Operating Costs

Operating costs are budgeted to increase \$1,232,500 (7.94%) over 2015. Major pressure points impacting 2016 operating costs include the following:

- **The new Police Headquarters Facility** will have an operating impact estimated to be \$410,000 during the third full year of operation including \$404,000 in Corporate Asset Management cross charges for facility reserve contributions.
- **Inflation** will increase operating costs by an estimated \$234,500 including \$94,600 related to external contracts comprised of Commissionaire and paramedic services as well as building lease costs for programs required to operate outside of the headquarters building. Other inflation impacts include telephone costs of \$77,400 and prisoner meals rates of \$12,900.
- **The new Provincial funded Center of Responsibility (COR) Program** will add \$475,000 to operating costs related contract staffing, rent and other operational expenses.



## 2016 Preliminary Operating Budget – Summary

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- **Other program operating cost increases** amounting to \$195,900 are reflective of a number of rising operational demands most notably in technology support costs and training supplies.
  
- **Continuous Improvement savings and efficiencies impacting 2016 include:**
  - A budget decrease of \$60,000 resulting from improvements in the use of vehicles and office equipment.
  - Redeployment - 16 officers were redeployed to patrol from various areas of the Service. This increased our number of uniformed frontline responders and helped to reduce this major pressure point. This redeployment delayed the need for additional staffing.
  - PACT – Police and Crisis Team. Now fully staffed the unit consists of 2 Police Officers and 2 Mental Health Workers. The Unit is reducing the number of frontline police responses to deal with mental health issues and is reducing the amount time officers are having to spend waiting at hospitals.
  - HUB – Community Mobilization Project where Police and other agencies partner to attempt to reduce the underlying issues which often lead to future police involvement.
  - COR – Center of Responsibility is a multi-sector team who use multi-sector analytics to collect data to inform best practices. The COR is meant to challenge the system to find better ways of doing business that will reduce risk and increase community safety and well-being.
  - Predictive Analytics Laboratory - A Partnership between the Government of Saskatchewan, the Saskatoon Police Service and the University of Saskatchewan. The premise of the Laboratory is that Saskatoon Police data if analyzed by modeling experts may improve community safety and diminish harm to victims.
  - Partnership with Prairie Land Exhibition - A 4 year agreement with Prairie Land Exhibition to reduce the amount of police overtime required for traffic control at the Exhibition by increasing the amount of paid special duty.
  - Alternative Measures Program (AMP) - Approved Retail Loss Prevention Officers work in conjunction with the Saskatoon Police on certain cases of theft from retail stores to report and release offenders without Police having to attend. Authorization to release the offender is made by a Police Sergeant over the phone.

## 2016 Preliminary Operating Budget – Summary

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### Debt Charges

The Service will not be carrying any debt charges in the 2016 Operating Budget.

### Cost Recovery

Cost recovery is estimated to remain at unchanged compared to 2014.

### Transfers to Reserves - Capital Contributions

Total transfers to reserves, capital and other, will increase \$40,000 (2.18%). The total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

## 2016 Preliminary Operating Budget – Appendix Additional Information

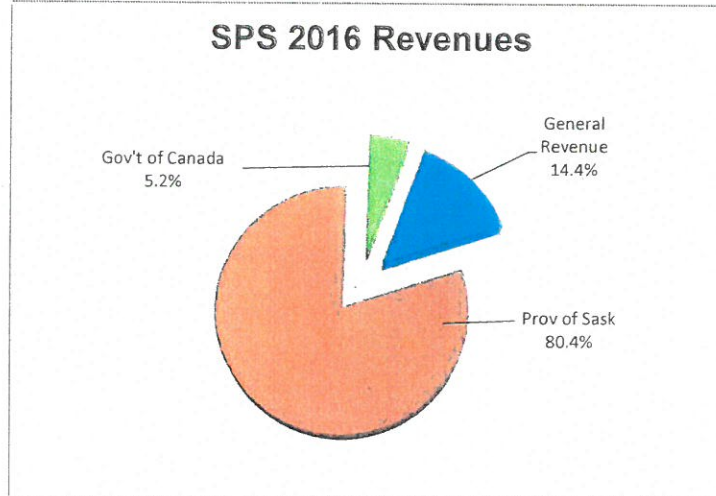
### 1. Budget Components

#### Revenue Sources

The Saskatoon Police Service 2016 operating budget includes \$9,831,900 in anticipated revenues. Province of Saskatchewan funding grants are the major source of this revenue accounting for \$7,904,800, 80.4% of total revenues. These grants fund programs such as the Provincial Enhanced Community Policing Program, the 911 emergency telephone answering program, the Child Center/Victim Services Program, the Internet Child Exploitation Unit (ICE) and the Integrated Traffic Unit to name a few.

General Revenue sources account for \$1,147,400, 14.4 % of total revenues. Revenues in this category are generated from providing services such as managing false alarms, providing criminal record checks and disposing of lost and found items.

The final revenue source comes from the Federal Government accounting for 509,700, 5.2% of total revenues. This revenue funds programs such as the national firearm enforcement program (NWEST), the RCMP's Canadian Center for Missing and Exploited Children and the Combined Forces Special Enforcement Unit (CFSEU).

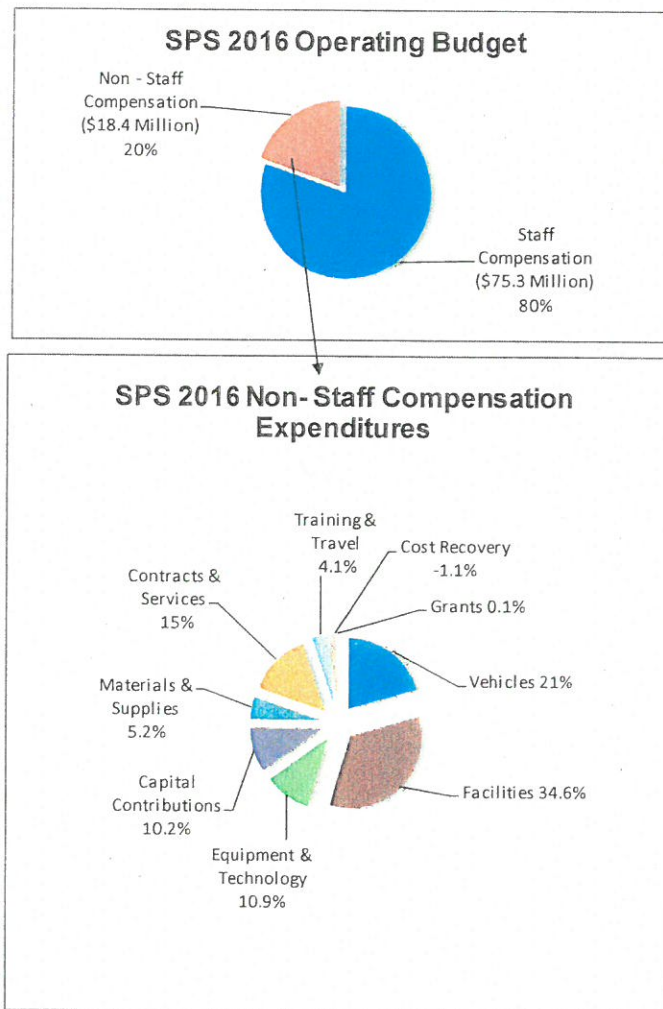


## 2016 Preliminary Operating Budget – Appendix Additional Information

### Expenditure Categories

The Saskatoon Police Service 2016 operating budget includes \$93.7 million in gross expenditures. Staff compensation, which covers the cost of 639 positions, is the largest expenditure category accounting for 80% (\$75.3 million) of total expenditures. The remaining 20% (\$17.2 million) covers essential non-staff compensation expenditures such as vehicles, equipment, training, technology and facility operations.

As shown in the following graph, a significant proportion, 55.6% of non-staff compensation expenditures, are used to cover vehicles and facility related costs. The operating budget is also a source of funding for capital projects. In 2016, 10.2% of non-staff compensation expenditures are set aside to fund capital projects related to technology & equipment, police radios and vehicles as well as facility furnishings and renovations.



## 2016 Preliminary Operating Budget – Appendix Additional Information

### 2. Review of Budget Changes by Major Budget Component

Major Budget Components	2016 OPERATING BUDGET SUMMARY				DRAFT#5 JULY 17/15	
	2016 BUDGET		2015 BUDGET		VARIANCE	%VARIANCE
<b>REVENUES</b>						
General Revenue	\$1,417,400	14.4%	\$1,349,700	14.2%	67,700	5.02%
Prov. Of Sask. Revenue	7,904,800	80.4%	7,332,700	77.0%	572,100	7.80%
Govt Of Canada Revenue	509,700	5.2%	841,300	8.8%	(331,600)	-39.42%
<b>Total Revenues</b>	<b>9,831,900</b>	<b>100%</b>	<b>9,523,700</b>	<b>100%</b>	<b>308,200</b>	<b>3.24%</b>
<b>EXPENDITURES</b>						
<b>Staff Compensation</b>						
Salaries	64,603,200		61,945,300		2,657,900	4.29%
Severance Pay	411,000		465,000		(54,000)	-11.61%
Payroll Costs	9,870,900		9,557,400		313,500	3.28%
Uniforms	440,700		455,000		(14,300)	-3.14%
<b>Total Staff Compensation</b>	<b>75,325,800</b>	<b>80.3%</b>	<b>72,422,700</b>	<b>80.8%</b>	<b>2,903,100</b>	<b>4.01%</b>
<b>Non- Staff Compensation</b>						
<b>Operating Costs</b>						
Vehicles - Operating & Maint.	3,871,000	4.1%	3,988,600	4.5%	(117,600)	-2.95%
Facilities - Operating & Maint.	6,384,400	6.8%	5,776,200	6.4%	608,200	10.53%
Contract & Services	2,760,700	2.9%	2,184,600	2.4%	576,100	26.37%
Technology & Equipment	2,014,300	2.1%	1,838,900	2.1%	175,400	9.54%
Training & Travel	754,000	0.8%	843,000	0.9%	(89,000)	-10.56%
Materials & Supplies	960,000	1.0%	866,600	1.0%	93,400	10.78%
Grants/Subsidies	12,000	0.0%	26,000	0.0%	(14,000)	-53.85%
<b>Total Operating Costs</b>	<b>16,756,400</b>	<b>17.9%</b>	<b>15,523,900</b>	<b>17.3%</b>	<b>1,232,500</b>	<b>7.94%</b>
Transfers to Reserves	1,877,200	2.0%	1,837,200	2.1%	40,000	2.18%
Debt Charges	-	0.0%	-	0.0%	-	-
Cost Recovery	(193,900)	-0.2%	(193,900)	-0.2%	-	0.00%
<b>Total Non-Staff Compensation</b>	<b>18,439,700</b>	<b>19.7%</b>	<b>17,167,200</b>	<b>19.2%</b>	<b>1,272,500</b>	<b>7.41%</b>
<b>Total Expenditures</b>	<b>93,765,500</b>		<b>89,589,900</b>		<b>4,175,600</b>	<b>4.66%</b>
<b>Total Net Budget</b>	<b>\$ 83,933,600</b>		<b>\$ 80,066,200</b>		<b>\$ 3,867,400</b>	<b>4.83%</b>
Total Staff - Full Time Equivalents (FTE)	639.11		640.11		-1.00	-0.16%
Total Staff - Positions	639.11		640.11		-1.00	-0.16%

### Revenues

The 2016 budget includes \$9,831,900 in revenues, an increase of \$308,200 (3.2%) compared to 2015.

**General Revenue** sources are anticipated to increase \$67,700 (5.02%). The most significant change includes a \$57,200 increase in Criminal Record Revenue.

**Provincial Government** revenue will increase \$572,100 (7.8%). The largest change is related to funding for the new Center of Responsibility (COR) Program amounting to \$475,000. As well, funding for the new Automated Speed Enforcement position will increase revenues by \$111,200. The other notable change is an \$118,400 decrease in estimated revenues and expenditures related to the Provincial Integrated Traffic Unit.

**Federal Government** revenue will decrease \$331,600 (39.42%) largely related to the completion of two secondments one for the Provincial Officer in charge of the Combined Forces Special Enforcement Unit (CFSEU) the other for the Integrated Proceeds of Crime Unit.



**2016 Preliminary Operating Budget – Appendix  
Additional Information**

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**Staff Compensation & Staffing**

The 2016 budget includes \$75,325,800 in staff compensation expenditures, an increase of \$2,903,100 (4.01%) over 2015. This increase supports all negotiated salary and payroll cost increases as well as a net decrease of 1 position.

The budgeted total staff complement for 2016 is 639.11 positions.

Police	448.0
Special Constables	58.5
Civilians	132.61
<b>Total Positions</b>	<b>639.11</b>

The three charts that follow highlight additional staffing information:

- 1) Staffing Summary
- 2) Summary of Government funded positions
- 3) Summary of staff compensation change

	Staff Positions			
	2016	2015	Change	%
<b>STAFFING SUMMARY</b>				
<b>Police Personnel</b>				
Police Executive	13.00	14.00	-1.00	-7.1%
NCO's	129.00	129.00	0.00	0.0%
Constables	306.00	306.00	0.00	0.0%
<b>Total Regular Police Members</b>	<b>448.00</b>	<b>449.00</b>	<b>-1.00</b>	<b>-0.2%</b>
Special Constables	58.50	58.50	0.00	0.0%
<b>Total Police Personnel</b>	<b>506.50</b>	<b>507.50</b>	<b>-1.00</b>	<b>-0.2%</b>
<b>Civilian Personnel</b>				
Civilian Executive	6.00	6.00	0.00	0.0%
Exempt	20.80	20.80	0.00	0.0%
CUPE	105.81	105.81	0.00	0.0%
<b>Total Civilian Personnel</b>	<b>132.61</b>	<b>132.61</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Personnel</b>	<b>639.11</b>	<b>640.11</b>	<b>-1.00</b>	<b>-0.2%</b>

## 2016 Preliminary Operating Budget – Appendix Additional Information

### 2016 - GOVERNMENT FUNDED POSITIONS

The Police Service budget includes a number of positions funded through government funding agreements.					
Provincial Government Funded	Police	S/Cst	Civilian	Total	
CFSEU (Organized Crime Unit)	5			5	
SHOCAP (incl. 2 HRO, 1 HR)	10			10	
Enhanced Community Policing Program	11			11	<i>Transfers to PACT and CTSS</i>
Police and Crisis Team (PACT)	2			2	<i>Transfer from ECP</i>
Combined Traffic Services Sask. (CTSS)	5			5	<i>Transfer from ECP</i>
VICE - Child Sexual Exploitation	2			2	
ICE	3			3	
Street Gang	2			2	
Major Crime - Missing Persons/Hist. Case	1			1	
Serious Violent Offender	1		1	2	
<b>Subtotal</b>	<b>42</b>	<b>0</b>	<b>1</b>	<b>43</b>	
Child Center/Victim Services			4	4	
Missing Person Liaison			1	1	
Welfare Fraud Investigator	1			1	
911 Program	0.75	10	0.25	11	
Automated Speed Enforcement	1			1	<i>New program December 2014</i>
Combined Traffic Services Sask. (CTSS)	5			5	<i>New 2015 Budget</i>
<b>Total Provincial Government Funded</b>	<b>49.75</b>	<b>10</b>	<b>6.25</b>	<b>66</b>	
% of SPS by category	11.1%	17.1%	4.7%	10.3%	
<b>Federal Government Funded</b>					
CFSEU OIC	0			0	<i>Concluded July 2015</i>
CPCMEC	1			1	
NWEST	1			1	
IPOC (Secondment)	0			0	<i>Concluded December 2014</i>
<b>Total Federal Government Funded</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	
% of SPS by category	0.4%	0.0%	0.0%	0.3%	
<b>Total Government Funded Positions</b>	<b>51.75</b>	<b>10</b>	<b>6.25</b>	<b>68</b>	
% of SPS by category	11.6%	17.1%	4.7%	10.6%	
				0	
<b>Total Other Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% of SPS by category	0.0%	0.0%	0.0%	0.0%	

## 2016 Preliminary Operating Budget – Appendix Additional Information

2016 STAFF COMPENSATION CHANGE - SUMMARY					July 13/15	DRAFT#2
					Revised	
FTE(Full - Time Equivalents)					FTE	\$ Amount
					Includes Uniforms	
Contractual Salary Increases						2,631,300
Net Increase in Other Earnings & Allowances - Overtime, Acting Pay, Vacation Payout						224,400
Severance Pay						(54,000)
Increase in Payroll Costs						335,500
Uniforms - Net decrease in costs (2013 Reclassified to Staff Compensations - per City Hall Finance)						(14,300)
<b>2016 New Provincial Gov't Funded Positions</b>						
	FTE	Sal & P.Cost	Uniforms	Total		
1 Automated Speed Enforcement- Cst	1	65,500	-	65,500		
1	1	65,500	-	65,500	1	65,500
<b>2016 New Federal Gov't Funded Positions</b>						
	FTE	Sal & P.Cost	Uniforms	Total		
-1 CFSEU OIC- Secondment (Insp)	-1	(169,200)	-	(169,200)		
-1 IPOC Sgt - Secondment	-1	(116,100)	-	(116,100)		
-2	-2	(285,300)	-	(285,300)	-2	(285,300)
<b>-1 Total Staff Compensation Increase</b>					<b>-1.00</b>	<b>2,903,100</b>

### Staff Compensation Changes:

Contractual salary increases are budgeted at \$2,631,300 including all negotiated settlements for police civilian personnel and the impact of a large number of less experienced staff moving up through negotiated pay levels. In addition other related salary costs for, overtime, acting pay and vacation payouts will increase by \$224,400 reflective of negotiated increases and historical actual expenditures. The budget for Contractual Severance Pay has been reduced \$54,000 based on historical actual expenditures. Payroll costs related to existing staff will increase \$335,500 primarily the result of increased salary costs. Uniform related expenditures have been reclassified as staff compensation as directed by City Hall Finance. Expenditures for patrol member uniforms, officer safety equipment, and specialty uniforms for units such as Bicycle Patrol, K-9 and Traffic, are budgeted to decrease \$14,300 reflective of an overall reduction in needs which are cyclical.

An increase of 1 Provincial position will add \$65,500 in staff compensation costs while a decrease of 2 Federal Government secondment positions will reduce these expenditures by \$285,300.



## 2016 Preliminary Operating Budget – Appendix Additional Information

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### Non-Staff Compensation Expenditures

Total non-staff compensation expenditures are budgeted to total \$18,439,700 an increase of \$1,272,500 (7.41%) compared to 2015.

Major changes are as follows:

### Vehicle – Operating & Maintenance

Vehicle related costs are budgeted to total \$3,871,000 a decrease of \$117,600 (2.95%) compared to 2015. This funding supports capital replacement and operating costs for vehicles leased from the City's Vehicle & Equipment Branch, the cost of a small number of externally leased units as well as Air Support flight time. The most significant budget change for 2016 is an \$115,100 decrease in fuel usage estimates.

### Facilities – Operating & Maintenance

Expenditures for facility operations, maintenance and telephones are budgeted to total \$6,384,400 an increase of \$608,200 (10.53%). This expenditure category includes all facility repairs, maintenance, utilities, telephones, custodian services and offsite leasing costs. The operating impact for the third year occupancy of the New Police Headquarters Facility is the largest factor impacting this category with total incremental costs estimated to be \$410,000. This includes a \$404,000 Corporate Asset Management cross charge increase for facility reserve contributions. Other increases in this category include \$79,800 related to telephones and \$48,900 for data communication expenses.

### Contracts & Services

Contracts and Services are budgeted at \$2,760,700 in 2016, an increase of \$576,100 (26.37%) compared to 2015. The most notable change is a \$475,000 increase in contractual staffing and other operational costs related to the new COR program. Other changes include an \$86,100 increase in Commissionaire costs related to contract rate increases and additional staffing needs for Property Control.

### Technology & Equipment

Technology and equipment related expenditures are budgeted to total \$2,014,300 an increase of \$175,400 (9.54%). This increase is largely related to computer and software support costs.

### Training & Travel

Training and travel expenditures are budgeted at \$754,000 in 2016, an \$89,000 (10.56%) decrease compared to 2015. The majority of the decrease is associated with a reprioritization of training needs. Service wide training funds are budgeted at \$671,900 covering a variety of needs such as funds to support the need to train officers filling attrition vacancies in specialized positions, as well as to address the demands for up to date, ongoing training in areas such as management best practices, investigative techniques, major case management, crime prevention and emergency preparedness.

## 2016 Preliminary Operating Budget – Appendix Additional Information

### Materials & Supplies

\$960,000 has been budgeted for expenditures on materials and supplies an increase \$93,400 (10.78%) compared to 2015. The most notable change is a \$90,000 increase in pistol training ammunition and supplies for conductive energy device training.

### Transfers to Reserves – Capital Contributions

Budgeted transfers to reserves in 2016 will total \$1,877,200 distributed as follows:

• Radio Reserve	\$ 273,100
• Renovations Reserve	\$ 150,000
o \$100,000 – Renovations	
o \$50,000 - Furniture Replacement	
• Equipment & Technology Reserve	\$1,187,900
• General Capital Reserve (Additional Vehicles)	\$ 258,200
• Corporate Digital Data Reserve	<u>\$ 8,000</u>
	\$1,877,200

Total transfers to reserves, capital and other, will increase \$40,000 (2.18%). The total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

### Grants/Subsidies

Grants/Subsidies are budgeted to total \$12,000 in 2016 an amount set aside to support the Police Pipes and Drums Band. This budget item has been decreased by \$14,000 as 2015 included additional funding to address uniform and equipment replacement needs.

### Debt Charges

The Service will not be carrying any debt charges in the 2016 Operating Budget.

### Cost Recovery

\$193,900 has been budget for Cost Recovery in 2016 no change compared to 2015. This budget category reflects cost recovery situations including staff parking fees and recovery of travel costs related to Saskatchewan Police College and Canadian Police College courses.

### **3. Program Budgets**

2016 budget expenditures by program allocation are included in the attached schedules.

### **4. New Position Justification Summaries**

There are no new City funded positions proposed in the 2016 budget.

### **5. 5 Year Historical Budget Summary**

A schedule containing five year historical budget information are attached.

**2016 Preliminary Operating Budget – Appendix  
Additional Information**

**SASKATOON POLICE SERVICE - 2016 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION**

	FTE	% OF TOTAL	BUDGET	% OF TOTAL
POLICE BOARD	0.00	0.0%	186,100	0.2%
OFFICE OF THE CHIEF	2.00	0.3%	519,500	0.6%
LEGAL SERVICES DIVISION	2.00	0.3%	284,900	0.3%
PROFESSIONAL STANDARDS DIVISION	10.50	1.6%	1,249,900	1.3%
<b>OPERATIONS</b>				
OPERATIONS - DEPUTY CHIEF	1.50	0.2%	447,900	0.5%
PUBLIC AFFAIRS	4.80	0.01	578,800	0.6%
PATROL	300.00	46.9%	40,816,600	43.5%
CRIMINAL INVESTIGATIONS	142.00	22.2%	20,143,100	21.5%
<b>TOTAL - OPERATIONS</b>	<b>448.30</b>	<b>70.1%</b>	<b>61,986,400</b>	<b>66.1%</b>
<b>ADMINISTRATION</b>				
ADMINISTRATION - DEPUTY CHIEF	1.50	0.2%	359,200	0.4%
HEADQUARTERS DIVISION	75.25	11.8%	9,671,100	10.3%
HUMAN RESOURCES DIVISION	14.00	2.2%	2,420,200	2.6%
TECHNOLOGICAL SERVICES DIVISION	10.75	1.7%	2,376,800	2.5%
CENTRAL RECORDS & ASSET MANAGEMENT DIVISION*	64.81	10.1%	11,533,900	12.3%
FINANCE DIVISION*	10.00	1.6%	3,177,500	3.4%
<b>TOTAL - ADMINISTRATION</b>	<b>176.31</b>	<b>27.6%</b>	<b>29,538,700</b>	<b>31.5%</b>
<b>SPS TOTAL</b>	<b>639.11</b>	<b>100.0%</b>	<b>93,765,500</b>	<b>100.0%</b>
<p><i>*Asset Management includes general overhead costs such as facilities management, insurance, patrol uniforms and office supplies.</i></p> <p><i>*Finance includes general service-wide costs such as severance pay and capital reserve provisions.</i></p>				

2016 Preliminary Operating Budget – Appendix  
Additional Information

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*2016 Operating Budget - Position Justifications*

*No New Positions Proposed*

*Justification*

*Measurable /Expected Results*

*Consequences/Risks/Impacts*

## 2016 Preliminary Operating Budget – Appendix Additional Information



### SPS - 5 YEAR HISTORICAL BUDGET INFORMATION

#### Approved Operating Budget

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	7,417,700	7,582,700	8,075,400	8,720,400	9,523,700
<b>EXPENDITURES</b>					
STAFF COMPENSATION	58,635,300	62,534,896	66,151,000	69,611,400	72,422,700
OPERATING EXPENSES	11,614,500	11,975,800	12,356,400	13,337,800	15,330,000
TRFS TO RESERVES	1,574,200	1,599,100	1,599,200	1,779,800	1,837,200
TOTAL EXPENDITURES	71,824,000	76,109,796	80,106,600	84,729,000	89,589,900
NET BUDGET	64,406,300	68,527,096	72,031,200	76,008,600	80,066,200

#### Actual Revenues & Expenditures

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	7,839,146	8,231,031	8,826,671	9,585,872	10,556,700
<b>EXPENDITURES</b>					
STAFF COMPENSATION	59,588,120	62,355,229	65,959,151	70,075,239	72,959,400
OPERATING EXPENSES	11,199,239	11,649,251	11,864,800	13,181,578	16,111,700
TRFS TO RESERVES	1,574,200	1,599,100	1,599,200	1,779,800	1,837,200
TOTAL EXPENDITURES	72,361,559	75,603,580	79,423,151	85,036,617	90,908,300
NET BUDGET	64,522,413	67,372,549	70,596,480	75,450,745	80,351,600
BUDGET SURPLUS/ (DEFICIT)	(116,113) -0.18%	1,154,547 1.68%	1,434,720 1.99%	557,855 0.73%	(285,400) -0.36%

Projected  
June

#### Approved Budget Change From the Previous Year (\$)

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	638,900	165,000	492,700	645,000	803,300
<b>EXPENDITURES</b>					
STAFF COMPENSATION	4,506,500	3,899,596	3,616,104	3,460,400	2,811,300
OPERATING EXPENSES	329,000	361,300	380,600	981,400	1,992,200
TRFS TO RESERVES	400	24,900	100	180,600	57,400
TOTAL EXPENDITURES	4,835,900	4,285,796	3,996,804	4,622,400	4,860,900
NET BUDGET	4,197,000	4,120,796	3,504,104	3,977,400	4,057,600
	6.97%	6.40%	5.11%	5.52%	5.34%

#### Approved Budget Change From the Previous Year (%)

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
REVENUES	9.42%	2.22%	6.50%	7.99%	9.21%
<b>EXPENDITURES</b>					
STAFF COMPENSATION	8.33%	6.65%	5.78%	5.23%	4.04%
OPERATING EXPENSES	2.92%	3.11%	3.18%	7.94%	14.94%
TRFS TO RESERVES	0.03%	1.58%	0.01%	11.29%	3.23%
TOTAL EXPENDITURES	7.22%	5.97%	5.25%	5.77%	5.74%
NET BUDGET	6.97%	6.40%	5.11%	5.52%	5.34%

#### Approved Budget Expenditure % Of Total

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2011	2012	2013	2014	2015
STAFF COMPENSATION	81.6%	82.2%	82.6%	82.2%	80.8%
OPERATING EXPENSES	16.2%	15.7%	15.4%	15.7%	17.1%
TRFS TO RESERVES	2.2%	2.1%	2.0%	2.1%	2.1%
TOTAL EXPENDITURES	100.0%	100.0%	100.0%	100.0%	100.0%



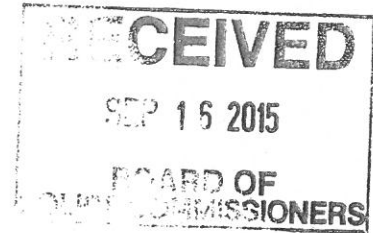
**TO:** His Worship Don Atchison, Chairperson  
Board of Police Commissioners

**FROM:** Clive Weighill  
Chief of Police

**DATE:** 2015 September 15

**SUBJECT:** 2016 Operating Budget – New Staffing Submission

**FILE #:** 2,017



**ISSUE:**

In preparing for the 2016 Saskatoon Police Service Operating Budget submission, direction is required from the Board of Police Commissioners regarding new front-line staffing positions for the Patrol Division.

**RECOMMENDATION:**

That the Board of Police Commissioners approves growth in the 2016 Operating Budget for four (4) officers hired to attend training at the Saskatchewan Police College in January 2016 and four (4) officers hired to attend this training in August 2016.

**BACKGROUND:**

The Patrol Division of the Service provides front-line resources 24/7 to respond to dispatched calls for service, enforce traffic laws, investigate crimes of a minor nature and attend to a variety of crime prevention activities. In 2015, the Patrol Division increased by 32 positions over the 2014 levels as a result of an internal redeployment from administrative and investigative positions (16 positions) and through the elimination of the Compstat Support Section (16 positions).

This internal shift in resources was required to address the changing dynamics in the City of Saskatoon particularly in relation to violent crime, the public's perception of safety in the city and our response to the community's needs and expectations. During the process of the redeployment, we were not able to meet our goal of redeploying 24 officers from administrative and investigative positions because of the ongoing demands and requirements in these areas of the Service. As a result, these new resources are required to augment our current Patrol numbers to effectively work toward our crime and enforcement and workload targets as determined by the Board of Police Commissioners.

As a temporary measure over the past two years, a moratorium during the summer months was placed on any transfers from the Patrol Division in an effort to match our demands with available resources. Although this was satisfactory in the short-term, it is not sustainable in the longer term as the redeployment this year eliminated investigative and administrative positions. Decreasing resources further in these areas remains unachievable.

Crime rates across Canada have been on the decline over the past number of years and Saskatoon has also experienced some of this downward trend. Year to date statistics to July 31, 2015, show that this trend is reversing in Saskatoon, with violent crime down .5% and property crime up 12%. Traffic enforcement has decreased with 17.6% fewer charges laid year to date, in comparison to 2014. One of the factors contributing to this decrease is the need for traffic officers to often assist with calls for service.

Crime trends do not capture the true demand on police resources as the majority of calls for service that we attend are related to quality of life issues and more often than not do not translate into a crime statistic. Our total dispatched calls for service increased by 6.3% in 2014 versus 2013, and our on-view calls for service or self-generated calls for service increased by 40% during this same time period. As a result we have been consistently falling short on our call response times. Our benchmark for responding to category 2 dispatched calls for service is a response time of 17 minutes or less, 90% of the time. Our actual response times in this category over the past three years have been 81%, 83% and 82% respectively.

One significant difference between Saskatoon and other cities in Canada is regarding the severity of reported crime. The Police Reported Crime Severity Index (PRCSI) measures changes in the level of severity of crime in Canada from year to year. In the index, all crimes are assigned a weight based on their seriousness. The level of seriousness is based on actual sentences handed down by the courts in all provinces and territories.<sup>1</sup> The crime severity index includes all criminal code violations including traffic, drugs and Federal statutes. Saskatoon's crime severity index in 2014 was 109.69, which is approximately 65% higher than the Canadian index of 66.66. The violent crime severity index includes all violent violations and Saskatoon's index was 122.60, or 75% higher than Canada's index of 70.22.<sup>2</sup>

Crimes of a higher severity typically require an initial response of a larger number of police officers, and they take longer to investigate and resolve than do crimes of a minor nature. For example, an armed robbery complaint that our front-line officer respond to requires an elevated effort in an attempt to quickly locate the suspect(s) and it requires the officers to gather more evidence from the scene of the crime for investigative purposes in comparison to a wilful damage or theft complaint. A complaint of a stabbing requires more resources and investigative time than does a stolen motor vehicle or a shoplifter. These more severe types of crimes also typically receive enhanced media

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<sup>1</sup> <http://www.statcan.gc.ca/tables-tableaux/sum-som/101/cst01/legal51a-eng.htm> August 27, 2015

<sup>2</sup> Government of Canada Statistics Canada website September 1, 2015

attention, which has an impact on the public’s perception of safety and security in their community.

**DISCUSSION:**

Appendix “A” provides costing for a variety of scenarios in terms of the amount and timing of new positions. Saskatchewan Police College classes are held in January and August of each year, therefore any new hires after January will not be operational until 2017.

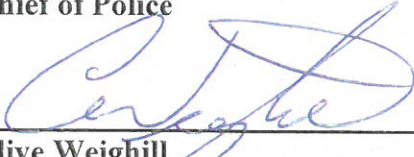
**CONCLUSION:**

This recommendation supports the City of Saskatoon’s strategic goal of Quality of Life and the Saskatoon Police Service’s theme of Crime and Victimization Reduction, by providing additional front-line resources that will be deployed across the four platoons to attend to calls for service, enforce traffic laws, investigate crimes of a minor nature, and engage in crime prevention activities.

We have publicly stated that 12 additional front-line positions are required to meet our demands for service and the expectations of the public. Due to the financial restraints that we are faced with, plus the impending operational review in 2016, it is appropriate to reduce our growth request to eight (8) additional officers, and offset the hire dates to January and August 2016.

**Written by:** Mark Chatterbok, Deputy Chief  
Operations

**Approved by:** Clive Weighill  
Chief of Police

**Submitted by:**   
Clive Weighill  
Chief of Police

**Dated:** Sept. 15/15



Appendix "A"

4 Constable Options	2016	2016	2017	Total
	4 Cst Jan 1	4 Cst Aug 1	Endload	2016/17
Salaries & Payroll Costs	274,636	115,697	160,726	276,423
Uniforms (Kit)	18,100	18,100	-	18,100
Police College	21,400	21,400	-	21,400
<b>Total</b>	<b>314,136</b>	<b>155,197</b>	<b>160,726</b>	<b>315,923</b>
% Incr over 2015 Total Budget	0.39%	0.19%	0.20%	0.39%

2016 Total	2017	Total
4 Jan + 4 Aug	Endload	2016/17
390,333	160,726	551,059
36,200	-	36,200
42,800	-	42,800
<b>469,333</b>	<b>160,726</b>	<b>630,059</b>
0.58%	0.20%	0.78%

8 Constable Options	2016	2016	2017	Total
	8 Cst Jan 1	8 Cst Aug 1	Endload	2016/17
Salaries & Payroll Costs	549,272	231,393	321,455	552,848
Uniforms (Kit)	36,200	36,200	-	36,200
Police College	42,800	42,800	-	42,800
<b>Total</b>	<b>628,272</b>	<b>310,393</b>	<b>321,455</b>	<b>631,848</b>
% Incr over 2015 Total Budget	0.78%	0.39%	0.40%	0.79%

12 Constable Options	2016	2016	2017	Total
	12 Cst Jan 1	12 Cst Aug 1	Endload	2016/17
Salaries & Payroll Costs	823,908	347,092	482,182	829,274
Uniforms (Kit)	54,400	54,400	-	54,400
Police College	64,100	64,100	-	64,100
<b>Total</b>	<b>942,408</b>	<b>465,592</b>	<b>482,182</b>	<b>947,774</b>
% Incr over 2015 Total Budget	1.18%	0.58%	0.60%	1.18%







**2016 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE**

GROWTH OPTION #3: 8 CONSTABLES - JANUARY			DRAFT # 7 SEPT 4/15	2016 Increase	%
<b>BASE</b>					
Contractual Salary & Payroll Cost Increases				\$ 3,037,200	3.7934%
Operating Impact Of Previously Approved Capital				430,000	0.5371%
P 2132 New Headquarters Building - Reserve Increase		404,000			
New Headquarters Building - Operating Increases		6,000			
		410,000			
P2480 Payroll System Replacement		10,000			
P2610 E-Ticket Support		10,000			
Base Adjustments				361,600	0.4516%
Revenues		(29,800)			
Inflation Impact		255,500			
Continuous Improvement		(60,000)			
Program Increases (Including Provincial & Federal Funded)		195,900			
		361,600			
<b>Base Budget Increase</b>				<b>3,828,800</b>	<b>4.78%</b>
<b>GROWTH</b>					
Growth Positions				628,272	0.7847%
New City Funded Positions					
	FTE	2016			
<b>Police</b>					
Patrol Cst	8	628,272			
		-			
	8	628,272			
<b>Growth Budget Increase</b>				<b>628,272</b>	<b>0.78%</b>
<b>SERVICE LEVEL CHANGES</b>					
COR - New Provincial "Flow Through" Program				-	0.0000%
Program Expenditures		475,000			
Prov Program Revenues		(475,000)			
		-			
Government Funded Positions				(40,400)	-0.0505%
	FTE	2016			
New Automated Speed Enforcement Cst.	1	65,500			
Gov't Revenue Incr. to Offset		(111,200)			
		(45,700)			
Decrease in Fed Gov't Secondment Positions	-2	(302,500)			
Gov't Revenue Decr to Offset		307,800			
		5,300			
<b>Service Level Changes</b>				<b>(40,400)</b>	<b>-0.050%</b>
<b>FTE</b>					
<b>Total Budget Increase</b>				<b>\$ 4,416,672</b>	<b>5.52%</b>
	<b>7</b>				

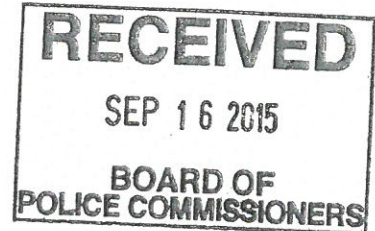
“PUBLIC AGENDA”

**TO:** His Worship Don Atchison, Chairperson  
Board of Police Commissioners

**FROM:** Clive Weighill  
Chief of Police

**DATE:** 2015 September 15

**SUBJECT:** 2016 Preliminary Capital Budget  
2017 – 2020 Capital Plan



**FILE:** 2,017

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**ISSUE:**

City Council's Budget Committee review of the 2016 Capital Budget is scheduled for late November/early December.

**RECOMMENDATION:**

That the Board of Police Commissioners approve the 2016 Capital Budget/2017- 2020 Capital Plan.

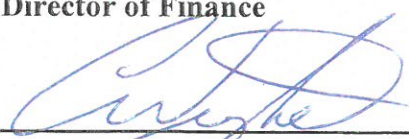
**DISCUSSION:**

The projects that are identified in the five-year capital budget /capital plan support the provision of key resources required in the areas of radio communications, operational equipment, technology and facilities. Details regarding the capital budget/capital plan are presented in the attached submission as well as copy of revised project P2498 Police Equipment Expansion. This project has a late revision that has removed \$25,000 of planned expenditures for 2018 and 2020 and has added \$50,000 to 2019. The revisions mentioned have not been included in the detailed report due compressed timelines.

**Written by:**

**Don Bodnar**  
**Director of Finance**

**Submitted by:**

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**Clive Weighill**  
**Chief of Police**

**Dated:**

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**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2498 POLICE-EQUIPMENT EXPANSION**

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchase	63	300	390	0	50	0	60	863
Total GROSS COST DETAILS	63	300	390	0	50	0	60	863
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(63)	(300)	(390)	0	(50)	0	(60)	(863)
Total FINANCING DETAILS	(63)	(300)	(390)	0	(50)	0	(60)	(863)

**Project Description**

This project allows for the purchase of additional specialized equipment used by Police operations.

**General Comments**

This project provides for the purchase of additional specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project calls for funding to support the purchase of improved in-car patrol firearms and a mobile operation center.

The mobile operation center project in conjunction with the Saskatoon Fire Department provides for the purchase and equipping of a used specialty vehicle to be used as a multi-purpose mobile operation center.

This specially equipped vehicle, shared between Police and Fire, can be used as a special events operation center and as an emergency command center at multi-agency response situations.

The mobile operational center will also be used by Police as an incident command post for the incident commander and support staff. Hostage situations or incidents with barricaded armed subjects require a specialized response independent of a regular operational response. Currently incident commanders operate out of the Emergency Response Team vehicle which creates overcrowding and difficulty in conducting sensitive communications.

The Saskatoon Police Service and the Saskatoon Fire Department have increased their presence at community events, including The Fringe and Canada Day celebrations. The mobile operational center will increase Emergency Services visibility at these events by providing a highly visible office to be used as a reporting facility for complainants and victims as well as being used as a staging and deployment center for emergency personnel and volunteers.

**Operating Impact**

No increase anticipated for 2016. Future operating impacts are under review.

# Saskatoon Police Service



PRELIMINARY

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**2016 CAPITAL BUDGET  
2017 – 2020 CAPITAL PLAN**

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August 2015





**Saskatoon Police Service**  
**2016 Capital Budget 2017 – 2020 Capital Plan**

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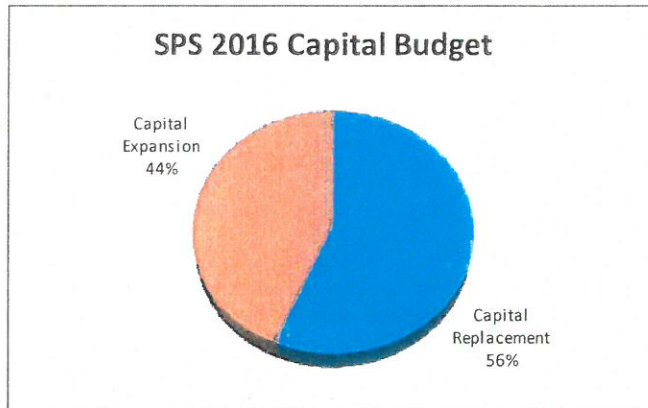




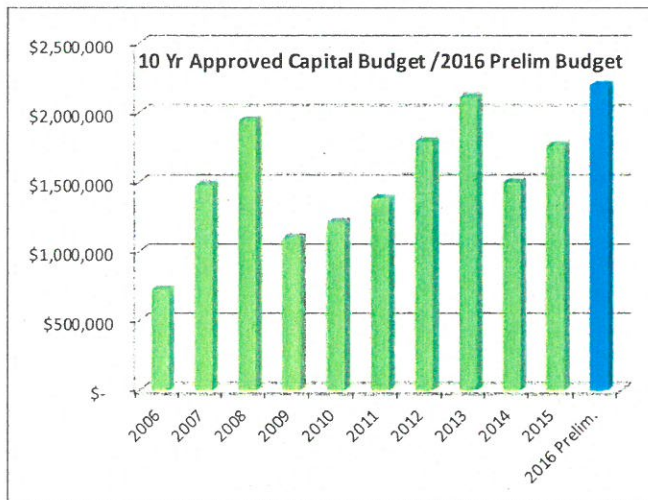
**EXECUTIVE SUMMARY**

**2016 Total Police Capital Budget – 10 Projects**

**\$2,196,000**



2016 Capital Budget		
<b>Capital Replacement</b>		
Radio	14.8%	\$ 325,000
Equipment	2.5%	55,000
Technology	32.1%	706,000
Facilities	6.8%	150,000
General	0.0%	-
	<b>56.3%</b>	<b>\$ 1,236,000</b>
<b>Capital Expansion</b>		
Radio	0.0%	\$ -
Equipment	13.7%	300,000
Technology	7.3%	160,000
Facilities	2.3%	50,000
Vehicles	11.4%	250,000
General	9.1%	200,000
	<b>43.7%</b>	<b>\$ 960,000</b>
	<b>100%</b>	<b>\$ 2,196,000</b>



2016 Saskatoon Police Service Capital Investments include ten projects totaling \$2,196,000 of which \$1,236,000 is targeted to address a number of asset replacement projects including \$706,000 related to technology and \$325,000 for radio replacements. Facility replacement projects include a \$100,000 cost share contribution to the Outdoor Firearms Range Clean-Up and Relocation project.

Planned capital expansion projects for 2016 total \$960,000 including \$300,000 for equipment, and \$250,000 for vehicle needs as well as \$200,000 for an operational review to evaluate effectiveness, efficiency and sustainability of the current operational model.

All projects are to be funded from Police Capital Reserves.

A schedule listing all proposed projects is included on Page 7.



**Funding Sources**

All 2016 capital projects are proposed to be funded from Police Capital Reserves. The proposed total annual provision from the Operating Budget into capital reserves is \$1,869,200.

The forecasted balance in capital reserves at the end of 2016 is as follows:

Equipment & Technology Reserve	\$ 137,528
Radio Reserve	\$ 489,679
General Capital Reserve (Includes Additional Vehicles)	\$ 107,914
<u>Facility Renovations &amp; Furniture Replacement Reserve</u>	<u>\$ 480,091</u>
Total Forecasted Balance – All Capital Reserves	\$1,215,212

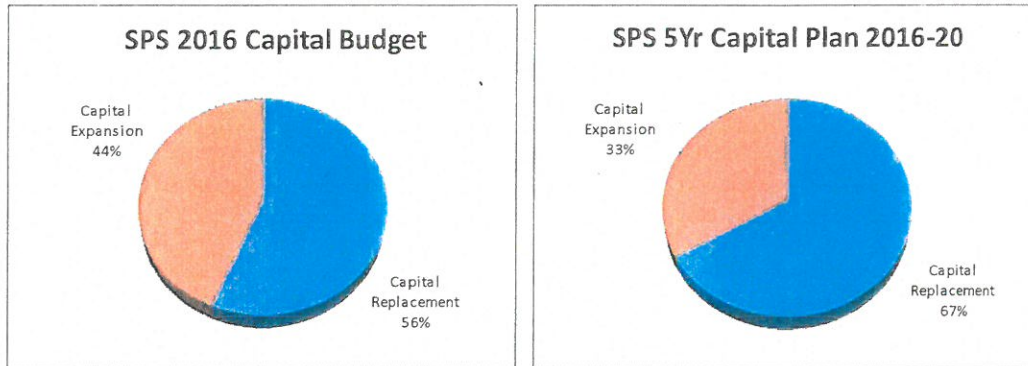
**Operating Budget Impact**

2016 projects will not impact the 2016 Operating Budget however are anticipated to increase the 2017 Operation Budget by \$100,000. In 2017 Project 2499 Technology Replacement will increase operating costs by \$48,000, while Project 2611 Outdoor Firearms Range Replacement will increase annual operating costs by \$52,000.



## 5 YEAR CAPITAL PLAN

### 1. Project Overview



	2016 Capital Budget		5 Year Capital Plan 2016 - 2020	
	<b>Capital Replacement</b>			
Radio	14.8%	\$ 325,000	15.7%	\$ 1,625,000
Equipment	2.5%	55,000	9.2%	954,000
Technology	32.1%	706,000	38.2%	3,945,000
Facilities	6.8%	150,000	3.4%	350,000
General	0.0%	-	0.0%	-
	<b>56.3%</b>	<b>\$ 1,236,000</b>	<b>66.6%</b>	<b>\$ 6,874,000</b>
<b>Capital Expansion</b>				
Radio	0.0%	\$ -	0.0%	\$ -
Equipment	13.7%	300,000	7.2%	\$ 740,000
Technology	7.3%	160,000	10.5%	1,080,000
Facilities	2.3%	50,000	1.9%	200,000
Vehicles	11.4%	250,000	11.9%	1,230,000
General	9.1%	200,000	1.9%	200,000
	<b>43.7%</b>	<b>\$ 960,000</b>	<b>33.4%</b>	<b>\$ 3,450,000</b>
	<b>100%</b>	<b>\$ 2,196,000</b>	<b>100%</b>	<b>\$ 10,324,000</b>

The most prominent trend for future capital spending relates to asset replacement. Radio, equipment and technology replacement over the five year planning period of 2016 to 2020 is projected to cost \$6.9 million 67% of total capital spending.

Future capital expansion projects total \$3.4 million 33% of total capital spending. Proposed key projects include the \$1.2 million in additional vehicles, \$440,000 for the expansion of computer network storage and \$400,000 to support the purchase of improved in-car patrol firearms.





**2. Capital Funding**

All projects in the five year capital plan are proposed to be funded from existing Police capital reserves.

**3. Sufficiency of Reserves**

**Overview**

The ability to adequately fund Police capital reserves is for the most part a function of comprehensive planning that forecasts future needs and the ability to match these needs with a corresponding appropriate annual provision from the Operating Budget. Over the years the Police Service with the support of the Board and City Council has taken a number of steps to improve both the planning efforts and reserve funding levels highlighted within the comments that follow.

**Reserve Status**

In 2016 the total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 (2.19%) through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

**Total Transfer to Reserves**

Based upon proposed changes, budgeted transfers to reserves in 2016 will total \$1,869,200.

- Equipment & Technology Reserve \$1,187,900
- Radio Reserve \$ 273,100
- General Capital Reserve (Additional Vehicles) \$ 258,200
- Renovations Reserve \$ 150,000
  - \$100,000 – Renovations \$1,869,200
  - \$50,000 - Furniture Replacement

The status of each reserve is summarized below. A table forecasting the sufficiency of reserves is provided later in this report on Page 8.

**Equipment & Technology Reserve**

The Equipment & Technology Reserve annual Operating Budget provision in 2016 is proposed to be \$1,187,900. Projects requiring funding from this reserve have increased significantly over the past number of budget cycles largely due to improved efforts to identify asset replacement needs and the desire to take advantage of new technology. A number of steps have been taken in the recent past to ensure that this is properly funded.



- In 2009 the Board's five year phase-in plan to improve reserve funding levels was completed. In total the annual provision grew by \$500,000 phased in with increments of \$100,000 per year over the five year period from 2005 to 2009.
- In 2012 a \$25,000 budget reallocation of existing budget dollars further increased annual reserve funding.
- The 2013 budget included another budget reallocation moving \$75,000 from annual Radio Reserve funding to the Equipment & Technology Reserve .This initiative was to help address rising capital asset replacement demands in a reserve that was forecasted to be in or near a deficit position for the next three years.
- In 2015 a \$57,400 budget reallocation of existing budget dollars again increased annual reserve funding.
- The 2016 budget continues to address funding demands from this reserve by proposing a \$40,000 annual provision increase through a reallocation of existing approved equipment expenditure funding

The balance in the reserve at the end of 2016 is projected to be \$137,528. Deficits are projected for 2017/18 however commitment to future projects is still under review.

#### **Radio Reserve**

The Radio Reserve, which is used to finance projects related portable and in-car radios and equipment, is currently funded by an annual Operating Budget provision of \$273,100. In 2008 reserve provisions were increased by \$176,000 with the reallocation of funds previously used for capital debt payments related to a radio upgrade project. The 2013 budget reduced annual provisions to this reserve by \$75,000 to \$273,100 to more closely match to project funding demands. Based on the current annual provision the balance in the reserve at the end of 2016 is projected to be \$489,679. Future projects to the end of the five year planning period of 2020 are adequately funded based on current project estimates.

#### **General Capital Reserve**

In 2010 Council approved City Administration's proposal for the establishment of new Corporate-wide departmental capital reserves. This new initiative included a partial transfer of funds from the Reserve for Capital Project (RCE) to City departments. The purpose of the new reserve was to provide annual funding to departments for projects that would typically end up on a long list of discretionary RCE projects. The Police Service allocation was set at \$100,000 and has been used to be fund vehicle fleet additions. The 2014 operating budget improved funding into this reserve by including a \$158,200 increase to the annual provision. \$150,000 of this was a reallocation of existing operating budget funding while \$8,200 was linked to the budget growth package

The balance in the Police General Capital Reserve at the end of 2016 is projected to be a \$107,914. Deficits are projected for 2017/18 however commitment to future fleet expansion projects is under review.





### **Facilities Renovations**

The Facilities Renovations Reserve is a source of funding primarily for renovations to existing facilities. Current annual funding is set at \$100,000 for renovations and \$50,000 for furniture replacement.

#### Renovation Provision

In 2008 this annual provision was decreased by \$150,000 as part of approved plans to build the new police headquarters building which in turn lessened the demand for renovations to current facilities. The \$150,000 of reduced reserve funding was reallocated to offset the cost of newly acquired leased space at that time.

The balance in this portion of the reserve at the end of 2016 is projected to be \$480,091. Future short and long term projects are adequately funded based on current plans.

#### Furniture Replacement Provision

In 2009 funding into the Renovations Reserve was increased by \$30,000 reflective of a plan to reallocate into reserve a portion of the current annual operating budget base used for normal furniture replacement. Since 2009, \$30,000 has been placed in a capital reserve to replace existing furniture due for replacement based on industry standards for life expectancy of existing furniture items. In 2014 the annual provision to the furniture replacement component of the Facilities Renovations Reserve was increased by \$20,000 to \$50,000 through a reallocation of existing budget funding allowing for improved management of purchases currently split between operating and capital budgets.

Future plans are for annual replacement projects of \$50,000. The balance in this portion of the facilities reserve at the end of 2016 is projected to be depleted with expenditures matching annual contributions into the reserve. In the future it is anticipated that this reserve will also stay balanced at net zero with expenditures matching annual contributions

### **4. Capital Loans**

The Police Service does not have any outstanding capital loans. Borrowing for the new headquarters building is dealt with as a Corporate loan.



2016 CAPITAL BUDGET / 2017 - 2020 CAPITAL PLAN

DRAFT#3	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
POLICE CAPITAL RESERVE PROJECTS	2016	2017	2018	2019	2020	2016 2020 Total
	BUDGET	Plan	Plan	Plan	Plan	
<b><u>EQUIPMENT &amp; TECHNOLOGY</u></b>						
P2497 EQUIPMENT REPLACEMENT	55,000	349,000	58,000	74,000	418,000	954,000
P2498 EQUIPMENT EXPANSION	300,000	390,000	25,000	-	25,000	740,000
P2499 TECHNOLOGY REPLACEMENT	706,000	664,000	869,000	399,000	1,307,000	3,945,000
P2610 TECHNOLOGY EXPANSION	160,000	525,000	110,000	135,000	150,000	1,080,000
<b>Total Equipment &amp; Technology</b>	<b>1,221,000</b>	<b>1,928,000</b>	<b>1,062,000</b>	<b>608,000</b>	<b>1,900,000</b>	<b>6,719,000</b>
<b><u>RADIO PROJECTS</u></b>						
P2119 RADIO REPLACEMENTS	325,000	325,000	325,000	325,000	325,000	1,625,000
<b><u>GENERAL CAPITAL PROJECTS</u></b>						
P2389 ADDITIONAL VEHICLES	250,000	470,000	170,000	170,000	170,000	1,230,000
P2614 OPERATIONAL REVIEW	200,000	-	-	-	-	200,000
<b>Total General Capital Projects</b>	<b>450,000</b>	<b>470,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>1,430,000</b>
<b><u>FACILITIES RENOVATIONS</u></b>						
P2489 FURNITURE REPLACEMENT	50,000	50,000	50,000	50,000	50,000	250,000
P2611 OUTDOOR FIREARMS RANGE REPL.	100,000	-	-	-	-	100,000
P2615 PROPERTY CONTROL EQUIP MGT. SYSTEM	50,000	100,000	50,000	-	-	200,000
<b>Total Facility Renovations</b>	<b>200,000</b>	<b>150,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>550,000</b>
<b>Total Police Reserve Projects</b>	<b>2,196,000</b>	<b>2,873,000</b>	<b>1,657,000</b>	<b>1,153,000</b>	<b>2,445,000</b>	<b>10,324,000</b>



**SPS - 2016 CAPITAL RESERVE SUFFICIENCY FORECAST TABLE**

DRAFT#3

	2015	Yr 1 2016	Yr 2 2017	Yr 3 2018	Yr 4 2019	Yr 5 2020
<b>OPENING BALANCE:</b>						
<b>Equip. &amp; Technology</b>	\$ 224,128	\$ 170,628	\$ 137,528	\$ (602,572)	\$ (476,672)	\$ 103,228
<b>Radio</b>	779,479	541,579	489,679	437,779	385,879	333,979
<b>General Capital</b>	41,514	299,714	107,914	(103,886)	(15,686)	72,514
<b>Renovations</b>	430,091	530,091	480,091	480,091	530,091	630,091
<b>Total Opening Balance</b>	1,475,212	1,542,012	1,215,212	211,412	423,612	1,139,812
<b>ADD ANNUAL PROVISION:</b>						
<b>Equip. &amp; Technology</b>	1,147,900	1,187,900	1,187,900	1,187,900	1,187,900	1,187,900
<b>Radio</b>	273,100	273,100	273,100	273,100	273,100	273,100
<b>General Capital</b>	258,200	258,200	258,200	258,200	258,200	258,200
<b>Renovations</b>	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Annual Provision</b>	1,829,200	1,869,200	1,869,200	1,869,200	1,869,200	1,869,200
<b>FUNDING AVAILABLE:</b>						
<b>Equip. &amp; Technology</b>	1,372,028	1,358,528	1,325,428	585,328	711,228	1,291,128
<b>Radio</b>	1,052,579	814,679	762,779	710,879	658,979	607,079
<b>General Capital</b>	299,714	557,914	366,114	154,314	242,514	330,714
<b>Renovations</b>	580,091	680,091	630,091	630,091	680,091	780,091
<b>Total Funding Availabl</b>	3,304,412	3,411,212	3,084,412	2,080,612	2,292,812	3,009,012
<b>LESS EXPENDITURES:</b>						
<b>Equip. &amp; Technology</b>	(1,201,400)	(1,221,000)	(1,928,000)	(1,062,000)	(608,000)	(1,900,000)
<b>Radio</b>	(511,000)	(325,000)	(325,000)	(325,000)	(325,000)	(325,000)
<b>General Capital</b>	-	(450,000)	(470,000)	(170,000)	(170,000)	(170,000)
<b>Renovations</b>	(50,000)	(200,000)	(150,000)	(100,000)	(50,000)	(50,000)
<b>Total Expenditures</b>	(1,762,400)	(2,196,000)	(2,873,000)	(1,657,000)	(1,153,000)	(2,445,000)
<b>FORECASTED CLOSING BALANCE:</b>						
<b>Equip. &amp; Technology</b>	170,628	137,528	(602,572)	(476,672)	103,228	(608,872)
<b>Radio</b>	541,579	489,679	437,779	385,879	333,979	282,079
<b>General Capital</b>	299,714	107,914	(103,886)	(15,686)	72,514	160,714
<b>Renovations</b>	530,091	480,091	480,091	530,091	630,091	730,091
<b>Total Closing Balance</b>	\$ 1,542,012	\$ 1,215,212	\$ 211,412	\$ 423,612	\$ 1,139,812	\$ 564,012



**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2119 POLICE-RADIO REPLACEMENT**

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchases	1,711	325	325	325	325	325	1,385	4,721
Total GROSS COST DETAILS	1,711	325	325	325	325	325	1,385	4,721
<b>FINANCING DETAILS</b>								
POLICE RADIO RESERVE	(1,711)	(325)	(325)	(325)	(325)	(325)	(1,385)	(4,721)
Total FINANCING DETAILS	(1,711)	(325)	(325)	(325)	(325)	(325)	(1,385)	(4,721)

**Project Description**

This project provides for the replacement and/or addition of police radio equipment.

**General Comments**

Radio communication is critical to police operations. The current fleet of police portable and in-car mobile radios has an anticipated useful life of approximately 9 years. This project addresses the eventual replacement of these essential communication assets. The 2016 capital budget calls for the replacement of both portable and in-car mobile radios at an estimated cost of \$325,000.

**Operating Impact**

No increase anticipated for 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2389 POLICE - FLEET ADDITIONS**

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Fleet Additions	382	250	470	170	170	170	850	2,462
Total GROSS COST DETAILS	382	250	470	170	170	170	850	2,462
<b>FINANCING DETAILS</b>								
POLICE CAPITAL RESERVE	(178)	(250)	(470)	(170)	(170)	(170)	(850)	(2,258)
RESERVE FOR CAPITAL EXPENDITURES	(204)	0	0	0	0	0	0	(204)
Total FINANCING DETAILS	(382)	(250)	(470)	(170)	(170)	(170)	(850)	(2,462)

**Project Description**

This project provides for the expansion of the Police Service vehicle fleet including vehicle and related equipment costs.

**General Comments**

2016 plans to increase the regular fleet are under review. Project funding allows for the fleet to expand by 2 to 4 vehicles (fully equipment marked units and / or unmarked units) depending on operational demands.

The 2016 plan also includes the addition of one specialty vehicle dedicated to the Crisis Negotiations Team.

**Operating Impact**

No operating impact in 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2489 POLICE - FURNITURE REPLACEMENT**

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Furniture Replacement	250	50	50	50	50	50	250	750
Total GROSS COST DETAILS	250	50	50	50	50	50	250	750
<b>FINANCING DETAILS</b>								
POLICE FAC RENOVATION RES	(250)	(50)	(50)	(50)	(50)	(50)	(250)	(750)
Total FINANCING DETAILS	(250)	(50)	(50)	(50)	(50)	(50)	(250)	(750)

**Project Description**

This project provides for the replacement of furniture that has reached life expectancy.

**General Comments**

This project will enable the Police Service to replace existing furniture based on condition assessments and industry standards and for life expectancy.

2016 funding is requested to replace furniture that is due for replacement according to the replacement schedule including items such as desks, filing cabinets and chairs.

**Operating Impact**

No increase anticipated for 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2497 POLICE-EQUIPMENT REPLACEMENT**

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchase	222	55	349	58	74	418	662	1,838
Total GROSS COST DETAILS	222	55	349	58	74	418	662	1,838
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(222)	(55)	(349)	(58)	(74)	(418)	(662)	(1,838)
Total FINANCING DETAILS	(222)	(55)	(349)	(58)	(74)	(418)	(662)	(1,838)

**Project Description**

This project allows for the replacement of specialized equipment used by Police operations.

**General Comments**

This project provides for the replacement of specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project calls for funding to replace Tactical Support Unit and Explosive Disposal Unit equipment.

**Operating Impact**

No increase anticipated for 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2498 POLICE-EQUIPMENT EXPANSION**

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchase	63	300	390	25	0	25	60	863
Total GROSS COST DETAILS	63	300	390	25	0	25	60	863
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(63)	(300)	(390)	(25)	0	(25)	(60)	(863)
Total FINANCING DETAILS	(63)	(300)	(390)	(25)	0	(25)	(60)	(863)

**Project Description**

This project allows for the purchase of additional specialized equipment used by Police operations.

**General Comments**

This project provides for the purchase of additional specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project calls for funding to support the purchase of improved in-car patrol firearms and a mobile operation center.

The mobile operation center project in conjunction with the Saskatoon Fire Department provides for the purchase and equipping of a used specialty vehicle to be used as a multi-purpose mobile operation center.

This specially equipped vehicle, shared between Police and Fire, can be used as a special events operation center and as an emergency command center at multi-agency response situations.

The mobile operational center will also be used by Police as an incident command post for the incident commander and support staff. Hostage situations or incidents with barricaded armed subjects require a specialized response independent of a regular operational response. Currently incident commanders operate out of the Emergency Response Team vehicle which creates overcrowding and difficulty in conducting sensitive communications.

The Saskatoon Police Service and the Saskatoon Fire Department have increased their presence at community events, including The Fringe and Canada Day celebrations. The mobile operational center will increase Emergency Services visibility at these events by providing a highly visible office to be used as a reporting facility for complainants and victims as well as being used as a staging and deployment center for emergency personnel and volunteers.

**Operating Impact**

No increase anticipated for 2016. Future operating impacts are under review.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2499 POLICE-TECHNOLOGY REPLACEMENT**

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchase	1,448	706	664	869	399	1,307	4,865	10,258
Total GROSS COST DETAILS	1,448	706	664	869	399	1,307	4,865	10,258
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(1,448)	(706)	(664)	(869)	(399)	(1,307)	(4,865)	(10,258)
Total FINANCING DETAILS	(1,448)	(706)	(664)	(869)	(399)	(1,307)	(4,865)	(10,258)

**Project Description**

This project provides for the replacement/upgrading of computer hardware and software including network servers, infrastructure, storage and security as well as desktop and in-car computers/technology.

**General Comments**

The 2016 project includes funding to support two multi-year projects, Network Server Replacement and a Technological Services Project Administrator.

The 2016 project will also support the planned replacement of Criminal Investigation hardware and software.

Future year projects include replacement of in-car notebook computers, the dictation system, network upgrades and various police operations software.

**Operating Impact**

2017 annual software maintenance costs anticipated to increase by \$83,000.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2610 POLICE-TECHNOLOGY EXPANSION**

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchase	140	160	525	110	135	150	590	1,810
Total GROSS COST DETAILS	140	160	525	110	135	150	590	1,810
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(140)	(160)	(525)	(110)	(135)	(150)	(590)	(1,810)
Total FINANCING DETAILS	(140)	(160)	(525)	(110)	(135)	(150)	(590)	(1,810)

**Project Description**

This project allows for the purchase of additional technological equipment including computers, and associated hardware and software as well as other equipment that utilizes computer technology.

**General Comments**

The 2016 project calls for funding to support an expansion to network storage and the purchase of specialized multi-monitor workstations in operations.

Future year projects include continued expansion to network storage and a technology package to increase effectiveness of the Air Support Unit.

**Operating Impact**

No impact to 2016 Operating Budget anticipated.



**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2611 POLICE-OUTDOOR FIREARMS RANGE REPLACEMENT**

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Concept Plan	100	0	0	0	0	0	0	100
Construction	0	100	0	0	0	0	0	100
Total GROSS COST DETAILS	100	100	0	0	0	0	0	200
<b>FINANCING DETAILS</b>								
POLICE FAC RENOVATION RES	(100)	(100)	0	0	0	0	0	(200)
Total FINANCING DETAILS	(100)	(100)	0	0	0	0	0	(200)

**Project Description**

This project provides for the replacement of the existing Police outdoor firearms range that now resides within the City limits and conflicts with the future development of Saskatoon.

**General Comments**

The City of Saskatoon has expanded and now includes City owned land occupied by the Police Firearms Outdoor Range. In order to facilitate the needs of Police firearms and Special Teams training, it is necessary to replace the existing outdoor range with a new facility for the following reasons:

1. Commuter Bridge and subsequent roadway is proposed along the north fence line of the existing outdoor range and will require the outdoor range to cease operation upon construction of the roadway.
2. Existing land is required for future neighbourhood development.
3. Perimeter highway which is proposed to be located 2,500 feet north of the existing outdoor range facility will be located in the firing direction.

The City of Saskatoon is working on a plan to enter into an agreement with the Saskatoon Wildlife Federation for the relocation, site clean up, development and long term lease of an exclusive use outdoor firearms range for the SPS.

The SPS portion of this City of Saskatoon project is \$200,000 comprised of \$100,000 prior approved project funding and an additional \$100,000 from 2016 Capital.

**Prior Budget Approval**

\$100,000 approved in the 2014 Capital Budget.

**Operating Impact**

No increase anticipated for 2016. The future operating budget impact is estimated to be between \$42,000 and \$52,000 for rent and maintenance costs.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2614 POLICE - OPERATIONAL REVIEW**

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Operational Review	0	200	0	0	0	0	0	200
Total GROSS COST DETAILS	0	200	0	0	0	0	0	200
<b>FINANCING DETAILS</b>								
POLICE CAPITAL RESERVE	0	(200)	0	0	0	0	0	(200)
Total FINANCING DETAILS	0	(200)	0	0	0	0	0	(200)

**Project Description**

This project involves an operational review of the Saskatoon Police Service to evaluate for effectiveness, efficiency, and sustainability of the current operational model.

**General Comments**

The Board of Police Commissioners has requested a third party operational review of the Saskatoon Police Service, to evaluate for effectiveness, efficiency, and sustainability of the current operational model to ensure the Police Service is maximizing the resources in the work of ensuring Community Safety.

**Operating Impact**

No operating impact for 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2615 POLICE - PROPERTY CONTROL EQUIPMENT MANAGEMENT SYSTEM**

	PRIOR YEARS BUDGET	2016 BUDGET	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	2021 -2025 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchase	0	50	100	50	0	0	0	200
Total GROSS COST DETAILS	0	50	100	50	0	0	0	200
<b>FINANCING DETAILS</b>								
POLICE FAC RENOVATION RES	0	(50)	(100)	(50)	0	0	0	(200)
Total FINANCING DETAILS	0	(50)	(100)	(50)	0	0	0	(200)

**Project Description**

This project provides for the purchase of a management system for storage and distribution of equipment used by Police operations including radios, fleet vehicle keys, etc.

**General Comments**

The purchase of a secure equipment management system will improve the management of assets held in Police Property Control. This system will be used to track daily issue of equipment, provide reporting and improve accountability. It will also provide increased safety; improve control of accessibility while assisting to maximize equipment utilization. In addition a new equipment management system will provide auditing and inventory control functions as well as automation of sign out and trouble sheet procedures.

The new system is also anticipated to provide selective reporting available in real time and will reduce the requirement of Property Control Commissionaires for intake and sign out, leaving them to perform daily maintenance and restocking. As well the new system is expected to include a secure key/locker system to help enforce operational processes, lower operational costs and administrative overhead, with the ability to control, monitor and record the use of physical assets by electronically issuing and controlling disbursement of Property Control assets. A key/locker management system provides instant information as to the current and previous user as well as a complete history of the key usage. IT/Administrators can also restrict access to individual keys/lockers thus enabling cost effective and efficient utilization of vehicles.

**Operating Impact**

No increase anticipated for 2016.

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## 2016 Unfunded Capital Investments and Funding Plans Update

### Recommendation

That the information be received.

### Topic and Purpose

The purpose of this report is to provide an overview of all unfunded projects as well as an update on the civic funding plans that may provide an opportunity to reallocate or allocate funds to these projects.

### Report Highlights

1. Unfunded priority capital projects in the 2016 Capital Budget total \$10.5 million while the capital plan for the years 2017 - 2020 total \$180.5 million.
2. City Council has options to reallocate funds to unfunded capital projects from other projects recommended for approval or from unallocated funds within funding plans.
3. There is a total of \$2.8 million in projects funded through the Reserve For Capital Expenditures (RCE) that are deemed discretionary, as well as \$2.2 million of funding in 2016 for discretionary projects in the civic funding plans.
4. There are \$3.4 million of contingency funds in the Gas Tax Plan available in 2016.
5. A total of \$4 million is being allocated from the Rosewood Neighbourhood Land Development surplus including a recommended contingency of \$0.8 million held in the RCE, subject to City Council approval.
6. An additional \$1 million is available due to the Police Headquarters project being under budget.
7. The Administration will report at a future date on the recommended use of the unallocated Building Canada Funds.

### Strategic Goal

This report supports the strategic goal of Asset and Financial Sustainability by being open, accountable and transparent, particularly when it comes to the resource allocation decisions we make.

### Background

A schedule of Unfunded Capital Investments has been part of the annual operating budget book for the past number of years. It has historically provided City Council with a listing of projects that the Administration has deemed a priority but has no available funding sources.

City Council has expressed an interest to review these projects in conjunction with other funded projects being recommended for approval during the Budget Reviews, including

RCE projects or other specially funded projects (i.e. not through specific reserves). In addition, there may be funds held for contingencies or funds that have not been allocated from other programs such as Gas Tax funds or from other levels of government programs that could be used to fund currently unfunded projects that City Council may deem a priority.

### **Report**

#### Unfunded Projects

A total of 71 projects have been identified as currently having no allocated funding in the 2016 Preliminary Capital Budget. Attachment 1 lists all unfunded projects that request funding in 2016 totalling \$10.5 million. Attachment 2 lists unfunded projects identified for the years 2017 – 2020 totalling \$180.5 million for information.

The Administration has attempted to rank these projects which are included in Attachments 1 and 2. The methodology to rank these projects was based on two factors:

- project alignment with the 2013 - 2023 Strategic Plan; and
- project alignment with the 2015 Civic Services Survey results.

The ranking, although somewhat subjective, was completed in an effort to provide a priority listing of projects for consideration by City Council since there is no other prioritization process currently in place. The Administration recognizes this lack of formal process and plans to submit a report in the near future that provides the ability for City Council to prioritize capital projects in preparation for the 2017 budget cycle.

#### City Council's Options to Reallocate Funding

The Administration's recommendation is that all projects remain as unfunded for the 2016 budget year as submitted. However, if City Council wishes to approve and fund a project from the 2016 unfunded list (Attachment 1), the following options are available:

- Reallocate funds being allocated to projects on the RCE list (\$2.8 million). This would mean those affected projects currently proposed for funding from RCE would become unfunded.
- Reallocate funds from discretionary funded projects within the civic funding plans (\$2.2 million). 2016 allocations for these projects include:
  - Major Transportation Funding Plan - \$1 million for gravel streets; and
  - Civic Facilities Funding Plan - \$1.2 million for Fire Hall # 3 relocation.
- Allocate available contingency funds within the civic funding plans and Gas Tax Plan (\$3.4 million – Gas Tax Plan).
- Reallocate funds from the recommended distribution of the Rosewood Neighbourhood Land Development Surplus (\$4 million). This includes \$1.7 million to Roads, \$0.5 million to Affordable Housing, \$1.0 million to Ice Rink Partnerships and \$0.8 million to RCE (contingency).

- Reallocate \$1 million in additional savings from the Police Headquarters project.
- Request the Administration to consider a plan to fund a project by incorporating the project into a funding plan or develop a funding strategy.

Discretionary funded projects are those funded from RCE or from specially allocated funding such as the civic funding plans, the allocation of the Rosewood Neighbourhood Land Development surplus or Gas Tax funds. Attachment 3 is a listing of 2016 projects totalling \$6.11 million funded through these means, including projects of discretion included within the civic funding plans. City Council can choose to reallocate funds from these projects and plans to unfunded projects.

There are available contingencies held within the civic funding plans that the Administration believes are needed to provide flexibility within the plans, as well as the need to cover increased costs or scope to projects within these plans.

Attachment 4 is an update to the Gas Tax Plan that shows projects that may be adjusted or removed from the Plan. While the long-term forecasted unallocated Gas Tax contingency is \$9.3 million by 2022, only \$3.4 million is potentially available in 2016. It is the Administration's recommendation that this remain within the Gas Tax Plan to provide some flexibility.

Attachment 5 is an update to the Major Transportation Infrastructure Funding Plan that identifies only \$1 million in discretionary projects is available in 2016 which is for the funding of the gravel street updates. There is no contingency held in this Plan.

City Council is also considering a report at the 2016 Budget Review Meeting for the allocation of a previously declared surplus from the Rosewood Neighbourhood Land Development Fund. The Administration is recommending an allocation of \$3.2 million of the \$4 million declared for specific purpose, and holding an \$800,000 contingency within the RCE. City Council may choose to use these funds differently than as recommended by the Administration.

The Police Headquarters project released \$1 million previously to the Civic Facilities Funding Plan due to coming in under budget. As it nears the final closure of the project, an additional \$1 million is being released from the project that is available for other uses. It is the Administration's recommendation that this additional \$1 million also be allocated to the Civic Facilities Funding Plan to help offset the increased costs to other projects being funded by the Plan; however, City Council may reallocate these funds.

### Building Canada Plan

In May 2015, the Province of Saskatchewan indicated that the City would receive \$70.2 million under the New Building Canada Fund – Provincial/Territorial Infrastructure Component (PTIC). City Council, at its meeting on June 22, 2015, approved the application for funding under the program for the Boychuk Drive and Highway 16 interchange. This would require \$14.52 million of federal and \$14.52 million of

provincial government BCF funds leaving about \$41 million to be allocated to future eligible projects. This remaining allocation of these available funds is still available. However, the Administration recommends a more strategic approach to allocating these funds and plans to bring forward a future report on the use of these funds taking into consideration any changes to infrastructure funding resulting from the recent change to the Federal Government.

**Options to the Recommendation**

City Council can choose to fund and approve a project from the unfunded list in 2016, however; this would require the removal of a currently funded project or using funds strategically earmarked for key projects within the civic funding plans.

**Communication Plan**

The Unfunded Capital Investment Schedule will be included in the 2016 Operating and Capital Budget which will be available via the City of Saskatoon's website.

**Financial Implications**

The financial implications of the recommendation are that \$10.5 million of capital projects remain unfunded in 2016 and deferred until future years when funding becomes available.

**Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations and public and/or stakeholder involvement is not required.

**Due Date for Follow-up and/or Project Completion**

Once the preliminary budget is approved, any changes to the Unfunded Capital Investment schedule will be included in the 2016 Approved Operating and Capital Budget.

**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Attachments**

1. 2016 Unfunded Capital Investments
2. 2017 - 2020 Unfunded Capital Investments
3. 2016 Discretionary Funded Projects
4. Gas Tax Funding Plan Update
5. Major Transportation Infrastructure Funding Plan Update

**Report Approval**

Written by: Clae Hack, Director of Finance  
Reviewed by: Kerry Tarasoff, CFO/General Manager, Asset and Financial Management

Approved by: Murray Totland, City Manager

2016 Unfunded\_Funding Plans Update.docx



Project #	Project Title	2016	2017	UNFUNDED			2020 Total	Project Description	Typical Funding Source
				2018	2019	2020			
837	TU-Lane Rehab & Drainage Improvements	117	-	-	-	-	117	This project involves lane rehabilitation on both paved and gravelled lanes.	Transportation Infrastructure Reserve
1507	TU-Guardrails	210	220	225	225	225	1,105	The project involves the installation of new guardrail for public safety, as well as the inspection and replacement of existing guardrail that have deteriorated to the point where structural integrity is compromised.	Transportation Infrastructure Reserve
1531	TU-Local Roads Preservation	1,100	-	-	-	-	1,100	This project funds annual preservation, restoration and rehabilitation of local residential roads as well as the reconstruction of locations displaying cracking or pavement deformation.	Paved Roadway Infrastructure Reserve
1562	TU-College Drive Eastbound Over CPR Overpass	343	-	-	-	-	343	This project involves preservation activities for the College Drive eastbound over CPR overpass.	Bridge Major Repairs Reserve
2392	TU-McKercher Drive/College Drive Overpass	327	-	-	-	-	327	This project includes the rehabilitation of the McKercher Drive over College Drive overpass.	Bridge Major Repairs Reserve
2402	TU-Highway 16 Eastbound Over Highway 11 Overpass	155	-	-	-	-	155	This project involves preservation activities for the Highway 16 eastbound and westbound over Highway 11 overpass.	Bridge Major Repairs Reserve
2404	TU-Circle Drive/Idylwyld	1,075	-	-	-	-	1,075	This project is for rehabilitation of the Circle Drive North over Idylwyld Drive overpass.	Bridge Major Repairs Reserve
2421	TU-Minor Intersection Improvements	350	200	200	200	200	1,150	This project focuses on minor to moderate intersection modifications with the focus on alleviating traffic congestion.	Traffic Safety Reserve
948	TU-Sidewalk/Path Retrofit-Arterial Roads	200	200	200	200	200	1,000	This project involves the design and construction of new sidewalks or pathways adjacent to existing arterial roadways, collector roads or local streets.	Active Transportation Reserve
959	TU-Upgrade Boundary Roads	255	275	275	275	275	1,355	This project involves the upgrading of interim stage gravel roads throughout the city.	Transportation Infrastructure Reserve
1036	TU-Traffic Control Upgrades	200	-	-	-	-	200	This project upgrades existing traffic controls at one or more locations per year. Upgrades may include installation of new traffic signals or roundabouts or upgrades to existing signals.	Transportation Infrastructure Expansion Reserve
1137	TU-Bicycle Facilities	200	150	200	150	150	850	This project involves the implementation of various Bicycle Plans, which include the delivery of a bike education program, construction of the Preston Multi-Use Pathway and construction of permanent devices for the 23rd Street Bike Boulevard Project.	Active Transportation Reserve
2011	TU-Transportation Model Implementation	100	-	-	-	-	100	This project is for the ongoing development of the Transportation Model to support Growing Forward Shaping Saskatoon, and other transportation planning and development initiatives.	Transportation Infrastructure Expansion Reserve
2233	TU-Advanced Traffic Management System Enhancements	150	150	130	130	-	560	This project involves the expansion of the City's Advanced Traffic Management System (ATMS) enabling upgrades of communication lines and required replacement of signal cabinets and controllers.	Transportation Infrastructure Expansion Reserve
2234	TU-Walkway Management	40	-	-	-	-	40	The purpose of this project is to manage the assessment of walkways and to make improvements to the existing infrastructure.	Traffic Safety Reserve
2436	TU-Corridor Planning Studies	25	25	25	-	-	75	Corridor planning studies focus on specific transportation problems that affect mobility and accessibility.	Transportation Infrastructure Expansion Reserve
2447	TU-33rd Street Pedestrians Corridor Master Plan	1,500	-	1,800	-	-	3,300	Multi-use pathway from the University of Saskatchewan to Saskatchewan Polytechnic campus along the south side of 33rd Street.	Traffic Safety Reserve / Transportation Infrastructure Expansion Reserve
1456	TU-Railway Crossing Safety Improvement	350	25	50	25	-	450	This project provides funding for the installation of railway crossing improvements undertaken by Canadian National and Canadian Pacific Railways at level crossings within City limits.	Traffic Safety Reserve
1504	TU-Traffic Plan Implementation	410	140	200	150	200	1,100	The purpose of this project is to accomplish the permanent construction of the temporary traffic calming devices per neighbourhood including curb extensions, median islands, etc.	Traffic Safety Reserve
1638	TU-Bank Lane Tree Trimming	50	50	50	50	50	250	This project involves the pruning and/or removal of trees in back lanes.	Transportation Infrastructure Reserve
1829	AF-Corporate Enterprise Resource Planning (ERP) System	1,000	1,000	-	-	-	2,000	This project is for the implementation of a centralized and integrated corporate financial system to replace the current general ledger and many payroll, purchasing, work order and manual systems throughout the corporation.	Departmental Reserves
1940	AF-Greenhouse Replacement	150	1,350	-	-	-	1,500	Replacement of the existing greenhouse facility at 1101 Avenue P North which provides plant propagation to the Civic Conservatory, City Hall, Leisure Centres, over 900 BID flower pots and over 800 m2 of parks and open space.	CBCM
1963	TU-Corp. Accessibility Implementation	475	275	325	550	-	1,625	Various accessibility initiatives as identified in the Accessibility Implementation Plan. 2016 unfunded projects include curb ramp installation and repairs on Priority 2 locations.	Traffic Safety Reserve / CBCM / Transportation Infrastructure Reserve

2114	CY-Victoria Park - Upgrades	420	375	310	-	-	1,105	This project will connect Victoria Park to River Landing. It includes the development of a parking lot in 2016, additional pathway linkages in 2017 and site furniture/pathway lighting in 2018. This will be an RCE request in future years.	RCE
2425	TU-Underground Encroachments	100	100	-	-	-	200	This project is required to fund the City's portion of costs related to dealing with existing underground encroachments in the City's right-of-way.	Paved Roadways Infrastructure Reserve
2445	TU-Signage-Freeways & Expressways	400	-	-	-	-	400	This project involves the upgrade of freeway and expressway traffic and guide signs.	Transportation Infrastructure Expansion Reserve
2550	TU-West/Central Multi-Use Corridor	450	400	400	400	400	2,050	Design and construction of a multi-use pathway to extend from Idylwyld Drive to Active Avenue W.	Transportation Infrastructure Reserve
1513	TU-Pavement Marking Program	170	180	120	65	65	600	This project involves the installation and rehabilitation of permanent pavement markings that have been installed on freeway/expressway and arterial roadways over the last 20 years.	Transportation Infrastructure Reserve
2040	TU-Underwater Pier Inspections	105	-	-	-	-	105	Regular inspection of all river piers to ensure the capacity of river bridges as well as monitor scour around the piers.	Bridge Major Repairs Reserve
2446	TU-Pedestrian Upgrades & Enhanced Pedestrian Safety	70	50	-	-	-	120	Upgrading existing pedestrian devices or installation of new pedestrian crossing devices.	Traffic Safety Reserve
		<b>10,497</b>	<b>5,165</b>	<b>4,510</b>	<b>2,420</b>	<b>1,765</b>	<b>24,357</b>		

Project #	Project Title	UNFUNDED					Total	Project Description	Typical Funding Source
		2016	2017	2018	2019	2020			
1526	TU-Circle Drive Bridge Repair	-	-	-	1,900	-	1,900	This project involves the rehabilitation of the Circle Drive North Bridge.	Bridge Major Repair Reserve
1528	TU-Spadina Cres Bridge	-	-	566	-	-	566	This project includes the rehabilitation of the Spadina Crescent Bridge.	Bridge Major Repair Reserve
1553	TU-Sid Buckwold Bridge Repairs	-	-	2,635	-	-	2,635	This project is for the rehabilitation of the Sid Buckwold Bridge.	Bridge Major Repair Reserve
1561	TU-College Drive Westbound Over CPR Overpass	-	234	-	-	-	234	This project involves the preservation activities for the College Drive westbound over CPR overpass.	Bridge Major Repair Reserve
1893	TU-Idylwyld Drive/51st St Overpass Rehab	-	1,633	-	-	-	1,633	This project involves rehabilitation of the Idylwyld Drive/51st Street overpass.	Bridge Major Repair Reserve
2020	TU-17th Street Corridor Extension	-	-	-	2,475	-	2,475	This project involves the extension of 17th Street from Avenue P to 11th Street West.	Transportation Infrastructure Expansion Reserve
2401	TU-Pedestrian Cross Structures	-	-	347	-	-	347	This project involves the rehabilitation of various pedestrian crossing structures.	Bridge Major Repair Reserve
2403	TU-CPR Over Circle Drive East Overpass	-	-	164	-	-	164	This project involves rehabilitation of the CPR over Circle Drive East overpass.	Bridge Major Repair Reserve
2541	CY-Growth Plan to Half a Million Implementation	-	11,000	19,250	29,300	29,050	88,600	This project involves implementation and project coordination for the core initiatives of the Growth Plan to Half a Million.	Funding Plan
832	CY-Center Median Rehanbilitation	-	151	-	176	76	403	This project involves the redevelopment of various centre medians along major arterial streets.	Transportation Infrastructure Reserve
2034	CY-Lap & NBHD Safety Implementation	-	210	210	210	210	840	This project involves the implementation of recommendations contained in approved Local Area Plans (LAP) and completed Safety Audits.	RCE
2037	TU-Snow Management Facilities	-	-	7,729	50	150	7,929	This project will involve the design, environmental monitoring and construction of three permanent snow management facilities.	Funding Plan
2428	TU-Functional Planning Studies	-	50	50	50	50	200	This project is for the ongoing identification of future transportation needs and the preparation of functional planning studies.	Transportation Infrastructure Expansion Reserve
2474	CY-Hudson Bay Area District Parks	-	65	1,620	1,665	2,140	5,490	This project involves a program plan review, survey, and site analysis for the Hudson Bay Area Parks (Pierre Radisson, Henry Kelsey North, and South). This will be a RCE request in future years.	RCE
2528	CY-Dog Park Development	-	230	40	-	40	310	This project involves the development of dog parks including the expansion to the Avalon Dog Park. This will be a RCE request in future years.	RCE
584	TR-Additional Buses	-	490	-	-	-	490	This project provides for the expansion of the in-service fleet to provide new service to new and existing subdivisions.	Transit Additional Vehicles Reserve
1512	TU-Neighbourhood Traffic Review	-	100	100	100	100	400	This project will undertake an area-wide traffic review for each neighbourhood in Saskatoon.	Traffic Safety Reserve
1635	CY-Diefenbaker Park Master Plan	-	200	-	-	-	200	This project involves a site survey, an analysis of current amenities and the development of a Master Plan for Diefenbaker Park to guide current and future usage. This will be an RCE request in future years.	RCE
1648	CY-Park Drainage	-	400	295	625	-	1,320	Various irrigation upgrades based on historical data collected through the turf and irrigation maintenance programs.	Parks Infrastructure Reserve
1658	CY-Parks New Satellite Maintenance Building	-	135	-	-	-	135	To improve operating efficiencies of the Parks Maintenance program, new satellite maintenance buildings will be strategically located geographically closer to parks in new neighbourhoods to reduce travel time. This unfunded portion is for Kinsmen Park and will be a RCE request in future years.	RCE
1938	CY-Play Structure Upgrade/Replacement	-	-	675	675	675	2,025	The repair and modification of the City's play structures to address safety concerns and the phased rebuilding or replacement of old wooden structures that cannot be repaired. This will be an RCE request in future years.	RCE
1939	CY-Paddling/Spray Pool Replacements	-	-	800	-	800	1,600	This project consists of the replacement of older paddling pools and spray pools based on priority needs and prior condition assessment audits. This will be an RCE request in future years.	RCE
2043	TU-Curb Replacement/Rehabilitation	-	275	275	275	275	1,100	This project provides for the replacement of long sections of curbing.	Transportation Infrastructure Reserve
2166	CY-Urban Design - City-Wide	-	-	4,000	-	-	4,000	This project includes the design and construction of comprehensive streetscape projects outside the Downtown, Broadway and Riversdale Business Improvement Districts.	RCE

Project #	Project Title	UNFUNDED					Total	Project Description	Typical Funding Source
		2016	2017	2018	2019	2020			
2437	TU-11th Street Realignment	-	-	-	-	5,600	5,600	This project involves the realignment of 11th Street from Crescent Boulevard to Highway 7 and includes construction of sound attenuation adjacent to Montgomery Place neighbourhood.	Funding Plan
2471	CY-Kinsmen Park & Area - Master Plan	-	-	2,745	-	-	2,745	This project proposes that the existing concession building be renovated, winterized and expanded to support year-round activity and programming in the park. This will be an RCE request in future years.	RCE
2476	CY-New Recreation Complex	-	-	-	-	3,500	3,500	This project is for a new suburban recreation complex within the next 10 years. This will be a RCE request in future years.	RCE
2600	CY-City Centre Area Indoor Recreation Facility	-	2,000	9,800	10,000	-	21,800	This project will undertake the design and construction of a new recreation facility in the City centre area in partnership with the Saskatoon Tribal Council and YMCA.	Funding Plan
1508	CY-City Entrance Signs	-	-	150	-	150	300	This project is a program for the installation of entry signs welcoming the travelling public to the city of Saskatoon.	RCE
1627	CY-City Entranceway/Expressway Landscaping	-	300	350	350	350	1,350	To design, install, establish and maintain landscaping including trees, RCE shrubs, shelterbelt replacements and other landscaping materials required to aesthetically enhance the entrance roadways to the city. This will be an RCE request in future years.	RCE
1650	CY-New Municipal Cemeteries	-	80	-	-	-	80	The project provides funding for development of a Saskatoon Municipal Cemetery Service Master Plan which would outline cemetery future needs. This will be an RCE request in future years.	RCE
1653	CY-Park Drainage	-	100	50	50	50	250	Various drainage remediation in parks throughout the city. Drainage remediation is required due to high water tables, as well as sump and storm water discharge from private properties bordering park areas.	Parks Infrastructure Reserve
1657	CY-Woodlawn Cemetery Roadway Upgrade	-	150	150	150	150	600	Upgrades to 850 square meters of cemetery roadway that have been identified as being in poor condition. This will be an RCE request in future years.	RCE
2048	CY-FFP & Zoo Master Plan Implementation	-	125	425	150	-	700	This project is related to the Forestry Farm Park & Zoo Entrance Road Rebuild. This will be an RCE request in future years.	RCE
2251	CY-Impound Lot	-	-	100	1,640	-	1,740	This project involves the construction of a new impound lot.	RCE
2259	TU-PW Satellite Yards	-	-	6,082	50	100	6,232	Land for three permanent Public Works satellite yard sites.	Funding Plan
2349	CY-Saskatoon Minor Football Field Upgrade	-	250	250	-	-	500	Upgrades to the Saskatoon Minor Football Field including installing artificial turf and upgrading amenities such as lighting, score clock, sound system, bleachers and service buildings. This will be an RCE request in future years.	RCE
2352	CY-Permanent Boat Launch Site	-	130	-	-	-	130	Design and construction of a permanent boat launch facility. This will be an RCE request in future years.	RCE
2353	CY-Chief Whitecap Park Development	-	605	520	235	-	1,360	The continued development of Chief Whitecap including construction of parking lots, development of a primary pathway system and other park amenities. This will be an RCE request in future years.	RCE
2469	CY-Permanent Washrooms - Special Use Parks	-	55	495	-	-	550	This project involves the construction of a permanent year-round washroom located along the MVA Trail system. This will be an RCE request in future years.	RCE
2506	FR-1 Hall Addition/Refurbishment	-	-	-	-	8,100	8,100	Additions to Fire Hall #1 include new communications offices, administrative offices, expansion of the existing staff quarters, and to enlarge the apparatus bays for the storage of fire apparatus.	Funding Plan
		-	18,968	59,873	50,126	51,566	180,533		

Project #	Project Title	FUNDED THROUGH DISCRETIONARY SOURCES						Project Description	Current Funding Source
		2016	2017	2018	2019	2020	Total		
1665	Ice Arena Partnership	1,000	-	-	-	-	1,000	This project is for the contribution to a new ice arena. It could include a contribution of land required and/or a capital contribution to the overall cost of construction.	Neighbourhood Land Development
1963	TU - Corp Accessibility Implementation	50	-	50	-	50	150	This project addresses the identified priorities of the Accessibility Service Level Guidelines approved in principle by City Council on September 2, 2008.	There is \$50K included in 2016, 2018 and 2020 for Audible Pedestrian Signals - New Locations funded from RCE
2034	CY - Lap & Neighbourhood Safety Implementation	210	-	-	-	-	210	This project involves the implementation of recommendations contained in approved Local Area Plans (LAP) and completed Safety Audits.	RCE
2353	CY - Chief Whitecap Park Development	140	-	-	-	-	140	This project involves the implementation of the program plans as outlined in the Chief Whitecap Master Plan, as approved by City Council in June 2010.	RCE
2354	CY - Accessible Playgrounds	400	-	-	-	-	400	This project involves the design and construction of a destination-type accessible and inclusive playground.	\$285K is a contribution from RCE
2471	CY - Kinsmen Park & New Area - Master Plan	415	-	-	-	-	415	This project involves the development and implementation of the Kinsmen Park & Area Master Plan.	RCE
2528	CY - Dog Park Development	120	-	-	-	-	120	This project involves the development of dog parks, which are naturalized spaces where dogs are legally permitted to be off-leash.	\$120K is included as a contribution from RCE in 2016
1657	CY - Woodlawn Cemetery Roadway Upgrade	150	-	-	-	-	150	This project involves the upgrading of existing roadway infrastructure to accommodate increased vehicular traffic and provide access to future burial areas.	RCE
1939	AF - Paddling/Spray Pool Replacements	600	-	-	-	-	600	This project consists of the replacement of older paddling pools and spray pools.	RCE
1664	CY - Gordon Howe Complex Parking Upgrade	100	-	-	-	-	100	This project will provide upgrades to the existing parking facilities that support programming and events at the Gordon Howe Complex.	RCE
2541	CY - Growth Plan to Half a Million Implementation	600	-	-	-	-	600	This project involves the implementation and project coordination for the core initiatives of the Growth Plan to Half a Million. 2016 includes: Long Term Transit Plan, Policy & Plan Development, Project Coordination, Rapid Transit Development and Secondary Plan Process & Corridor Redevelopment.	RCE
1885	CK - Council Chamber Equipment Upgrade	125	-	-	-	-	125	The implementation and installation of audio and visual technology requirements to provide improved meeting processes with Council Chambers.	RCE
583	TR - Replace / Refurbish Buses	-	4,950	-	-	-	4,950	This project provides for the scheduled replacement and/or refurbishment of existing buses in order to maintain an in-service fleet size of 153 buses.	2017 includes a \$4.95M Gas Tax Contribution
2044	Gravel Street Upgrades	1,000	1,000	1,000	1,000	-	4,000	This project facilitates the completion of surface infrastructure and required underground remediation in various areas of the city.	Funded through MTIF Plan
2373	FR - Replacement of Stations - No. 3 and No. 5	1,200	5,385	2,000	4,500	-	13,085	This project provides for the construction to relocate two existing Fire Stations (No. 3 and No. 5).	2016 - 2020 includes contributions from Gas Tax of \$400K, \$1.795M, \$957K, \$1.50M and \$166.67K respectively. Remaining funding is through the Civic Facility Funding Plan
		<b>6,110</b>	<b>11,335</b>	<b>3,050</b>	<b>5,500</b>	<b>50</b>	<b>26,045</b>		

## GAS TAX FUNDING PLAN UPDATE

## Plan for Use of Gas Tax Receipts from the New Gas Tax Fund

Project	Amount (2014 - 2022)	Notes
<b>Allocation of Gas Tax</b> (either direct allocation of Gas Tax funds or through the reallocation of funds through the projects identified above) <b>Total Gas Tax Available 2015 - 2022 = \$114.3M</b>		
▼ Bus Purchases – Direct Purchases	\$15.0M	Renewal strategy approved by City Council June 2015. The 2015 and 2016 allocations have been approved. (2015 - 2017) \$5M per year. ▼ The 2017 allocation is not committed yet.
▼ Bus Replacement Reserve – Direct Contribution	\$5.4M	This is for the years 2020 - 2023 (\$1.8M per year).
N CPP/TBR P3 Debt	\$21.9M	This amount is for the years 2017 – 2022 of the 30 years of debt payments.
Civic Facilities Funding Plan/ Civic Operations Centre	\$15.0M	Annual payments for the years 2017 - 2022 for funding towards the 25 years of operating costs for the Civic Operations Centre P3 project.
▼ Fire Hall Relocations – Stations #3 and #5	\$4.0M	One third of \$12.15M estimated cost.
Circle Drive South - Debt Payments	\$31.4M	Debt expires in 2020 and planned for reallocation to NCPP. Debt payments began in 2011.
Circle Drive Bridge Widening – Debt Payments	\$8.3M	Debt expires in 2018 and planned for reallocation to NCPP. Debt payments began in 2009.
▼ Debt Payments for Borrowing	\$4.0M	Debt of \$46M as part of the Major Transportation Infrastructure Funding Plan is partially paid from Gas Tax as well as mill rate funds. This amount shown is only the portion for the years 2019 - 2022.
▼ Unallocated Gas Tax	\$9.3M	Used as a general plan contingency (\$3.4 million in 2016).
<b>Total</b>	<b>\$114.3M</b>	

▼ indicates projects or reserves that can be adjusted or removed from this Plan

2016 Funding of these identified discretionary projects from the Plan = \$0

## MAJOR TRANSPORTATION INFRASTRUCTURE FUNDING PLAN UPDATE

## Major Transportation Infrastructure Projects

<b>Project</b>	<b>Cost</b>	<b>Notes</b>
North Commuter Parkway/Traffic Bridge	\$238.8M	Construction will take place 2016 – 2018.
▼ Bridge Major Repair Reserve	\$20.0M	Contributions over 2017 - 2020
McOrmond/Hwy 5 Interchange	\$52.5M	2015 - 2017
Boychuk/Hwy 16 Interchange	\$45.25M	2015 - 2017
▼ Transit Corridors/BRT	\$76.8M	Growing Forward, Shaping Saskatoon BRT (2017- 2021+). This is a long-term strategy that will have short-term, medium-term and longer term phases.
▼ Bus Replacements (Renewal Strategy)	\$16.4M	2018 - 2021
▼ Gravel Street Upgrades	\$4.0M	Contributions over 2016 - 2021
<b>Total</b>	<b>\$453.75M</b>	

▼ indicates projects or reserves that can be adjusted or removed from this Plan

2016 Funding of these identified discretionary projects from the Plan = \$1.0 million for Gravel Street Upgrades



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## Dutch Elm Disease Response Plan

### Recommendation

- 1) That the Administration proceed to implement the 2016 Dutch Elm Disease Response Plan, as described in this report and currently funded within the proposed 2016 Business Plan and Budget;
- 2) That the optional Dutch Elm Disease service levels for 2016 be received as information; and
- 3) That the Administration report in 2016 on options for an on-going comprehensive Dutch Elm Disease response plan, following completion of the Urban Forestry service review.

### Topic and Purpose

The purpose of this report is to present the proposed 2016 Dutch Elm Disease response plan, which is funded within the proposed 2016 Business Plan and Budget, and to provide information on other service level options that would support the initiation of a more intensive Dutch Elm Disease response plan.

### Report Highlights

1. Dutch Elm Disease (DED) is a serious disease of elm trees that has now been confirmed in Saskatoon in 2015. This disease has been devastating to elm trees in other communities. Additional tree species are also in danger from other emerging threats.
2. There are an estimated 100,000 elm trees on both public and private property in Saskatoon. These trees are conservatively valued at more than \$500 million.
3. For 2016, a proposed DED response plan includes: a detailed update of the elm tree inventory in Saskatoon, increased surveillance of the known elm tree inventory, and the first year of a developing communications plan. Urban Forestry will also complete a full service review in 2016, which will provide service level recommendations for 2017 and beyond.
4. Looking to the future, the best opportunity for maintaining the elm population in Saskatoon rests with a comprehensive integrated management plan. A 1:7 year tree pruning cycle represents a key element in that plan and provides an effective disease and insect management strategy to prevent the spread of DED among trees on public property.
5. An on-going DED public awareness campaign provides the best opportunity to prevent the disease from entering the city and to limit the spread of the disease among trees on private property.

### **Strategic Goal**

This report supports the City of Saskatoon's (City) Strategic Goals of Quality of Life and Environmental Leadership. Saskatoon is a welcoming people place and in harmony with nature. An increased investment in cyclical tree maintenance and a public awareness initiative will be key components of a DED response plan that will be important to sustain a healthy urban forest.

### **Background**

DED is a serious disease of elm trees caused by a fungal pathogen. The disease was introduced in North America in the 1930's and has killed millions of elms in Canada and the United States. While the disease has been present in the province since the 1980's, Saskatoon was considered free of the disease until the first tree tested positive in 2015. The most likely way DED reached Saskatoon was through the movement of infected firewood. This makes public education a key strategy in preventing the spread of this disease.

In addition to the emerging threat of DED, another serious threat to the health of the Saskatoon urban forest is the Emerald Ash Borer (EAB). This is a highly destructive insect that continues to spread west from eastern Canada and north from the United States. It feeds on all ash tree species, often causing mortality within a few years. There are large numbers of ash trees inventoried on boulevards and parks in Saskatoon. This makes the effective management of our urban forest more critical because a large loss of either elm or ash trees will have a significant impact both financially and for the quality of life for Saskatoon citizens

### **Report**

#### Current Elm Tree Inventory

The total number of elm trees in Saskatoon is estimated at 100,000, situated as follows:

- 30,000 trees located along streets, boulevards, buffer strips and in parks;
- 20,000 trees located on other City controlled public lands such as golf courses, cemeteries and along the river valley; and
- about 50,000 trees, or half the total inventory, are located on private property.

The total value of the inventory is conservatively estimated at \$500 million, although the total non-monetary value of the elm tree canopy to the overall community is likely more significant. City of Saskatoon Urban Forestry section is funded to provide varying forestry services to elm trees located on streets, boulevards, buffer strips, and in parks only.

#### Proposed 2016 DED Response Plan

For 2016, a proposed DED response plan includes: a detailed update of the elm tree inventory in Saskatoon, increased surveillance of the elm tree inventory, and the first year of a developing communications plan.

A) Updated Elm Tree Inventory

Proposed Capital Project 1662, funded by the Deferred Tree Replacement Account, involves creating a detailed inventory of all elm trees on public and private property. Urban Forestry uses an inventory system to manage the 30,000 elms located along streets, boulevards and in parks. There is no current inventory of elms on other public and private lands. The new inventory will identify condition and location of elm trees located on both public (i.e. golf courses, cemeteries, campgrounds, and the river valley) and private property. Expanding the elm tree inventory to identify elms on other public and private lands is a necessary step to ensure that all elm trees are managed within a comprehensive DED management plan. The expanded inventory will be completed over two years at a cost of up to \$50,000 per year.

B) Additional Funds for Increased Surveillance and Awareness

The Pest Management Service Line has been increased by \$25,000 in the 2016 operating budget to provide increased surveillance and emergency response to prevent the spread of DED in 2016. These funds will also be used to initiate an on-going awareness campaign aimed at private property owners.

In order to augment services in 2016, Parks Division has contacted the Provincial Government Forest Service about the possibility of additional resources or services to support future disease prevention. At this time, it was confirmed there are no immediate plans to provide additional services or funding assistance for municipalities related to DED support. Examples of existing provincially funded DED support services include the provision of sampling services, technical expertise and regulatory controls of elm pruning, removal, disposal and transportation.

In terms of the local community, SOS Elms Coalition is a citizen organization concerned with the health of community tree populations in Saskatchewan and the threat of DED. City of Saskatoon Urban Forestry section has had ongoing discussions with this group and will continue to explore partnership opportunities that would help to raise public awareness. Other local community partnerships will be explored.

Proposed Future DED Response Plan

Current Service Levels

The City of Saskatoon Urban Forestry desired service level for tree maintenance is to inspect and prune every park and boulevard tree once every 7 years (1:7 years). This service level is considered an industry maintenance standard that is required to maintain health and vigor of an urban forest tree inventory.

The actual pruning cycle for street and boulevard trees is eroding to a 1 in 9 year cycle due to City tree inventory growth. It is envisioned that the upcoming Urban Forestry service review, to be completed in 2016, will help to resolve this service gap.

The actual pruning cycle in City parks is far from meeting the industry service level as pruning and inspection services are currently provided once every 22 years (1:22 year cycle) on average. Several factors contribute to not meeting the maintenance target including:

- limited access to trees in remote locations;
- excessive slope or moisture conditions limiting heavy equipment usage;
- increased demand for individual priority boulevard tree maintenance requests; and
- reactive tree damage response as a result of severe weather events.

The actual pruning cycle of high speed roadway shelterbelts is presently once every 12 to 15 years. Many of these shelterbelts contain large numbers of Siberian Elm trees, which are potential breeding sites for bark beetles that act as a vector for DED and EAB.

### Benefits of an Appropriate Response to DED

The rapid loss of elm trees as the result of the spread of DED in Saskatoon would result in a significant erosion of the environmental, social, ecological, and economic benefit provided by the urban forest. It is hard to place a numerical value on these benefits.

The estimated dollar value of the City's elm tree inventory maintained by Parks (approximately 30,000 elm trees) is in the range of \$150 million. The average removal cost of a 40 cm tree is approximately \$1,500. If Saskatoon were to lose 2% (600) of its park and boulevard elm trees annually to DED, the cost of these removals alone would be in the range of \$900,000 annually, plus the cost of tree replacement.

Increasing the cyclical maintenance of Elm trees to reduce the breeding sites for elm bark beetles is a critical aspect of an integrated DED response plan, however, pruning all species of park trees as part of a strategy to increase cyclical maintenance would be the most effective way of protecting the urban forest from additional disease and insect threats.

### Optional Response Plan Estimates

Following are high level budget estimates to achieve a 1 in 7 year pruning cycle for park and shelter belt trees. These estimates are provided for information at this point. Urban Forestry would prefer to complete the planned service review in 2016, and provide options for a comprehensive and integrated management plan for DED at that time, in time for the 2017 Business Plan and Budget process.

- 1 in 7 year pruning cycle for elm trees located in City Parks – additional \$130,000 annually for about 7,500 trees.
- 1 in 7 year pruning cycle for shelter belts containing substantial elm populations – additional \$40,000 annually for approximately 31km of shelter belts.

In addition, the annual cost of a comprehensive communications and awareness strategy for DED is estimated at \$20,000 per year.

**Options to the Recommendation**

City Council may choose to accelerate the DED response plan in accordance with the high level cost estimates noted in the report.

**Other Considerations**

Stakeholder involvement to date has involved conversations with local groups. A refined communication plan will be developed in due course.

**Financial Implications**

The recommended option for an interim response plan in 2016 is contained with the proposed 2016 Business Plan and Budget. Funding options for a higher level of service would be determined at a later date.

**Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations.

**Public Notice**

Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

**Report Approval**

Written by: Michelle Chartier, Superintendent, Urban Forestry and Pest Management, Parks  
Reviewed by: Darren Crilly, Parks Director  
Approved by: Randy Grauer, General Manager, Community Services Department



## **EXECUTIVE COMMITTEE**

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### **Request for Funding – Community Greenhouse Gas Emissions Inventory**

#### **Recommendation of the Committee**

That the information be received and considered with the 2016 Business Plan and Budget review.

#### **History**

Executive Committee considered a request from the Saskatoon Environmental Advisory Committee at its meeting held on July 22, 2015 regarding the above matter.

#### **Attachment**

1. Letter from Saskatoon Environmental Advisory Committee dated June 23, 2015.

**Office of the City Clerk**

To: City Clerk, Executive Committee

Date: June 23, 2015

Phone: 306-975-3240

Our File: CK. 375-4 x 430-72

From: Debby Sackmann, Committee Assistant  
Saskatoon Environmental Advisory  
Committee

Your File:

**Re: Request for Funding - Community Greenhouse Gas Emissions Inventory**

The City of Saskatoon is exploring setting new greenhouse gas emissions reduction targets for both its corporate operations and for the entire community. Such reduction targets are laudable. However, it is impossible to find solutions to problems that you cannot properly define and understand. For future greenhouse gas reduction efforts to be successful, it is essential that City Council, City administration, businesses, and citizens have reliable and up-to-date information on the sources of greenhouse gas emissions in Saskatoon. The last greenhouse gas emission inventory for Saskatoon was completed in 2005 using 2003 data. As such, our knowledge about the sources of greenhouse gas emissions in our city is twelve years old. Up-to-date information on the sources of greenhouse gas emissions in Saskatoon will allow our community to understand what changes have taken place in our greenhouse gas emissions over the past decade and to identify successes and failures. As such, the Saskatoon Environmental Advisory Committee (SEAC) at its meeting held June 11, 2015 determined that it was prudent for the Committee to write a letter to be presented to City Council through the Executive Committee. It was resolved that the Committee urges City Council to find the appropriate funding for a Community Greenhouse Gas Inventory in the 2016 Business Plan and Budget

It is only once a greenhouse gas emission inventory has been completed that Saskatoon can begin to make concrete plans to meet new greenhouse gas emission reductions targets. Without a proper inventory of greenhouse gas emissions in Saskatoon, it is impossible to begin work on finding solutions to the most pressing environmental problem facing Saskatoon and the world. Without this inventory completed this year, we will be unable to move forward on this important environmental challenge and more time will be lost. The problem will worsen and will be even harder to solve if we do not act now.

DRS

cc: His Worship the Mayor, Chair, Executive Committee  
City Manager  
Saskatoon Environmental Advisory Committee, Chair

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**Memorandum**

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# Community Greenhouse Gas Emissions Inventory

## Recommendation

That the information be received.

## Topic and Purpose

The purpose of this report is to provide a response to the letter of request for funding in support of a community greenhouse gas emissions inventory received from the Saskatoon Environmental Advisory Committee (SEAC).

## Report Highlights

1. The Administration agrees that a greenhouse gas emissions inventory is necessary for prioritizing activities that reduce emissions by the City of Saskatoon (City) and within the community based on risk, feasibility and impact.
2. Greenhouse gas inventories can take a variety of forms. The City is interested in ensuring that data collected for Saskatoon meets standards appropriate for the potential future sale of carbon credits, thus generating a new source of revenue that is not mill-rate dependent.
3. The Administration has focussed existing resources on achieving the two Performance Targets under Environmental Leadership. As an activity that supports a Performance Target, a community greenhouse gas emissions inventory will be completed by re-allocating existing resources.

## Strategic Goals

This report addresses the four-year priority to continue to implement the Energy and Greenhouse Gas Reduction Plan under the Strategic goal of Environmental Leadership. It also supports the Strategic goal of Asset and Financial Sustainability where the services we provide are aligned with what our citizens expect and are able to pay, and we are open, accountable and transparent with decisions related to resource allocation.

## Background

On August 20, 2015, City Council received a request for funding in support of a community greenhouse gas emissions inventory from the Saskatoon Environmental Advisory Committee (SEAC). A copy of the letter is included as Attachment 1.

## Report

### Value of Greenhouse Gas Emissions Inventories

City Council has established a Performance Target to reduce corporate greenhouse gas emissions, and a community greenhouse gas emissions reduction target has been proposed by SEAC for further review.

With limited resources, the City looks for initiatives that reduce greenhouse gas emissions while also achieving other benefits for the corporation and community such as utility cost savings, more efficient or effective infrastructure or services, and enhanced air and water quality.



## Community Greenhouse Gas Emissions Inventory

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Some initiatives provide greater benefits at less cost than other initiatives; so our strategy focusses on activities that may generate the greatest return on investment. A greenhouse gas inventory identifies and measures where emissions are being produced and how. Based on this information, initiatives can be developed that are most likely to successfully reduce emissions in a significant way while also achieving other benefits.

For example, the 2005 inventory identified that civic buildings contributed almost 40% of the total greenhouse gas emitted by the City of Saskatoon. Civic initiatives have concentrated on building energy improvements that have focussed on this major emissions source while also achieving utility cost savings and reduced operational risk.

### A Robust Inventory

The more data-driven an inventory is (versus modelling and projecting), the more useful the information will be. There are a variety of uses for greenhouse gas emissions information including:

- Enabling measurement against policy goals and performance targets – The World Resources Institute has established a Corporate Accounting and Reporting Standard widely used in the private sector to help companies and other organizations identify, calculate, and report GHG emissions by outlining a standard sufficiently accurate, complete, consistent, relevant and transparent to facilitate financing and insurance decisions.
- Planning initiatives and learning from others – The International Council for Local Environmental Initiatives (ICLEI) has established a standardized approach called the International Local Government Greenhouse Gas Analysis Protocol to facilitate comparisons between local governments and the adoption of learnings and best practices from places that have tried new innovations. The standard is a basic requirement of the Compact of Mayors.
- Identifying and improving the economic efficiency of the local economy – The Carbon Disclosure Project gathers information about GDP growth and greenhouse gas emissions to illustrate where the amount of wealth produced per unit of GHG emitted is higher and the economy is more efficient (Attachment 2). This information can support efforts under the Strategic Goal of Economic Diversity and Prosperity.
- Monetizing emissions reductions – Markets for carbon credits have emerged across the globe. A number of standards have been developed for the sale of carbon (or 'offset') credits. The regulation of carbon that leads to the creation of a carbon market in Saskatchewan has been identified in The Management and Reduction of Greenhouse Gases Act (not yet in effect).

The Administration is interested in conducting a robust inventory to ensure that it can make full use of any greenhouse gas emissions information gathered through an inventory.

### **Financial Implications**

To complete a robust inventory of greenhouse gas emissions for the community (which would include the City itself), additional research capacity to complete a review of protocols and the measurement expectations under each standard is required. Funding

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## Community Greenhouse Gas Emissions Inventory

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to support this additional research is being redirected from existing operating funds used in the past for environmental awareness activities such as the Waste Diversion Education Unit that was present at 22 events in 2015. It is hoped that environmental awareness activities will continue through community partnerships, allowing funding to be redirected to the costs of a research intern. Research partnerships are also being established with the University of Saskatchewan School of Environment and Sustainability and Edwards School of Business.

The completion of the inventory also requires significant data gathering and analysis. Existing staff will be trained to develop and manage an appropriate tool for these activities. No new environmental initiatives will be developed in 2016, freeing time to work on this project.

The total value of redirected resources is expected to be \$180,000 comprised of staff time, University of Saskatchewan research partners, training, and membership in the ICLEI community GHG inventory program. The cost to develop the original inventory (in 2005) and plan (in 2006/7) was \$275,000.

### **Other Considerations/Implications**

There are no public, stakeholder, communications, environmental, policy, Privacy, or CPTED implications or considerations.

### **Due Date for Follow-up and/or Project Completion**

The Administration anticipates that the completion of a greenhouse gas inventory using existing resources will take approximately one year. An update on the status of the inventory will be provided in July 2016.

This report outlines the one-time re-allocation of resources from environmental awareness programs. The Administration will prepare a report in the first half of 2016 outlining all of the education and awareness programs and related costs with a recommended plan for Committee's consideration.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Attachments**

1. Request for Funding (SEAC memo)
2. Economic Efficiency

### **Report Approval**

Written by: Brenda Wallace, Director of Environmental & Corporate Initiatives

Reviewed and Approved by: Catherine Gryba, General Manager, Corporate Performance Department

# CITY OF SASKATOON

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## Office of the City Clerk

To: City Clerk, Executive Committee

Date: June 23, 2015

Phone: 306-975-3240

Our File: CK. 375-4 x 430-72

From: Debby Sackmann, Committee Assistant  
Saskatoon Environmental Advisory  
Committee

Your File:

### **Re: Request for Funding - Community Greenhouse Gas Emissions Inventory**

The City of Saskatoon is exploring setting new greenhouse gas emissions reduction targets for both its corporate operations and for the entire community. Such reduction targets are laudable. However, it is impossible to find solutions to problems that you cannot properly define and understand. For future greenhouse gas reduction efforts to be successful, it is essential that City Council, City administration, businesses, and citizens have reliable and up-to-date information on the sources of greenhouse gas emissions in Saskatoon. The last greenhouse gas emission inventory for Saskatoon was completed in 2005 using 2003 data. As such, our knowledge about the sources of greenhouse gas emissions in our city is twelve years old. Up-to-date information on the sources of greenhouse gas emissions in Saskatoon will allow our community to understand what changes have taken place in our greenhouse gas emissions over the past decade and to identify successes and failures. As such, the Saskatoon Environmental Advisory Committee (SEAC) at its meeting held June 11, 2015 determined that it was prudent for the Committee to write a letter to be presented to City Council through the Executive Committee. It was resolved that the Committee urges City Council to find the appropriate funding for a Community Greenhouse Gas Inventory in the 2016 Business Plan and Budget

It is only once a greenhouse gas emission inventory has been completed that Saskatoon can begin to make concrete plans to meet new greenhouse gas emission reductions targets. Without a proper inventory of greenhouse gas emissions in Saskatoon, it is impossible to begin work on finding solutions to the most pressing environmental problem facing Saskatoon and the world. Without this inventory completed this year, we will be unable to move forward on this important environmental challenge and more time will be lost. The problem will worsen and will be even harder to solve if we do not act now.

DRS

cc: His Worship the Mayor, Chair, Executive Committee  
City Manager  
Saskatoon Environmental Advisory Committee, Chair

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**Memorandum**

Cities can work to decouple GDP growth from growth in GHG emissions.

**SPOTLIGHT**

**Decoupling GDP and GHG growth.**

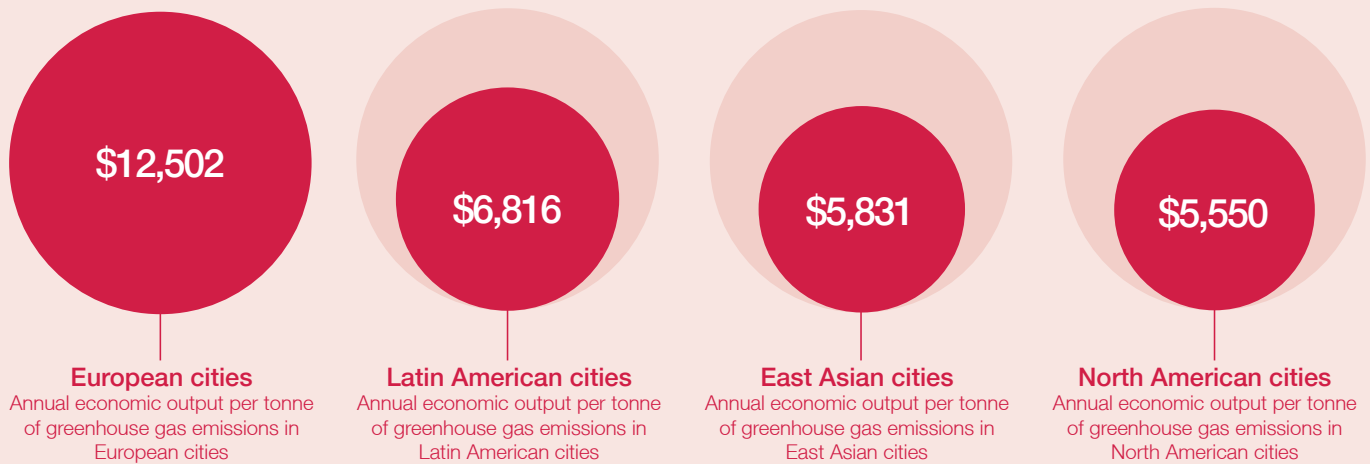
Saving energy in municipal operations is not the only way that cities can improve their efficiency. They can also work to decouple GDP growth from growth in GHG emissions. We suggest one metric for comparing efficiency across cities—what we call “economic efficiency.” CDP and AECOM analyzed cities in four regions to determine which cities create wealth most efficiently. We examined the total GHG emissions of a city as

well as its GDP and noted which cities produced the largest amount of GDP per tonne of GHG emitted. Then we took an average of the cities in each region.

Our analysis reveals that North American cities lag their European peers significantly in the amount of wealth that they produce per unit of GHG emitted. North American cities produce \$5,550 worth of GDP per tonne of GHG emitted, while European cities produce more than double that amount. In fact, both Latin American cities and East Asian cities—think of Buenos Aires and

Montevideo, Seoul and Tokyo —also outperform North American cities in terms of economic efficiency per tonne of GHG. As cities continue to invest in emissions reduction activities, they can expect to wring more wealth out of each tonne of emissions.

**Fig 3** Economic efficiency of greenhouse gas emissions  
City GDP in \$USD / metric tonnes CO<sub>2</sub>e



European cities sample: Amsterdam, Athens, Barcelona, Basel, Berlin, Copenhagen, Greater London, Hamburg, Istanbul, Lisbon, Madrid, Greater Manchester, Milan, Naples, Oslo, Paris, Rotterdam, Stockholm, Turin, Venice, Vilnius, Warsaw, Zaragoza, Zurich.

Latin American cities sample: Belo Horizonte, Bogotá, Buenos Aires, Cali, Caracas, Goiânia, Mexico City, Montevideo, Rio de Janeiro, Santiago, São Paulo.

East Asian cities sample: Kaohsiung, Hong Kong, Taipei, Tokyo, Seoul, Yokohama.

North American cities sample: Atlanta, Baltimore, Chicago, Cleveland, Dallas, Denver, Los Angeles, Miami, Minneapolis, Montreal, New Orleans, New York, Philadelphia, Portland, San Diego, San Francisco, St Louis, Toronto, Vancouver.

Source: GDP data from <https://cgidd.com/>



## **STANDING POLICY COMMITTEE ON ENVIRONMENT, UTILITIES & CORPORATE SERVICES**

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### **2016 Green Cart Program**

#### **Recommendation of the Committee**

That the 2016 Green Cart program allow subscribers to include food waste.

#### **History**

At the October 13, 2015 Standing Policy Committee on Environment, Utilities & Corporate Services meeting, a report of the General Manager, Corporate Performance Department dated October 14, 2015 was considered.

In addition to putting forward the above-noted recommendation your Committee also resolved that the Administration report to the 2016 Business Plan and Budget Review with options for funding the expanded program without increasing the fees to users for the 2016 season.

#### **Attachment**

October 13, 2015 Report of the General Manager, Corporate Performance.

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## 2016 Green Cart Program

### Recommendation

That the Standing Policy Committee on Environment, Utilities and Corporate Services forward this report to the 2016 Business Planning and Budget deliberations recommending:

1. That the 2016 Green Cart program allow subscribers to include food waste; and
2. That the fees for this biweekly service be increased from \$55 (\$9.17/month) to \$70 (\$11.67/month) for the season.

### Topic and Purpose

This report provides the results of a survey conducted with Green Cart program subscribers and proposes a change to the Green Cart program to include food waste based on these results.

### Report Highlights

1. Subscribers to the current Green Cart program were surveyed in July 2015. The results revealed high satisfaction with the current program with 70% having an interest in including food waste.
2. Survey results also indicated that almost 90% of subscribers are satisfied with the frequency of pick-up (biweekly). Program cost is cited as an important consideration.
3. The Administration recommends that the 2016 Green Cart program continue with biweekly collection from early May to early November, allowing food waste to be included.
4. A rate increase to \$70/subscriber is required to make the Green Cart program cost recovery for 6,000 subscribers.
5. Education on how to minimize odours generated by the Green Cart program will be developed.

### Strategic Goal

The Green Cart program supports the Strategic Goal of Environmental Leadership by responding directly to the four-year priorities to promote and facilitate city-wide composting and recycling to reduce the rate and volume of waste sent to the landfill, and to eliminate the need for a new landfill by diverting waste for re-use. It also supports the 10 year strategies to reduce greenhouse gas (GHG) emissions tied to City operations and address soil-quality issues on City-owned properties.

### Background

At its meeting on March 23, 2015, City Council resolved:

“That consultations with Green Cart program subscribers and the public assess support for changing the level of service provided by the existing seasonal program to include food waste.”

In July 2015, consultations with Green Cart subscribers and the public took place.

### **Report**

#### Current Green Cart program Status

The Green Cart program has operated since 2004 as a subscription-based program. It has expanded over the last two years and now services 5,791 households (up from 2,869 in 2013), representing 8.5% of single family households.

In 2014, over 1,500 tonnes of material was collected through the program.

#### Proposed program to include food waste

A survey of current subscribers and the public showed a high level of satisfaction with the existing service and that 7 out of 10 subscribers wanted to include food waste for marginally higher prices. Survey results are included in Attachment 1.

The Administration recommends that the 2016 Green Cart program continue with biweekly collection from early May to early November and that food waste now be included.

Biweekly collection of food waste is not typical for municipal food collection programs due to the risk of odours. However, survey results indicated that almost 90% of subscribers are satisfied with the frequency of pick-up (biweekly), while program cost was cited as an important consideration. Odour risks will be mitigated by limiting the type of food allowed (see Attachment 2), recommending the use of paper liners, and clearly communicating the program expectations.

#### Future Program Considerations

The Ministry of Environment has no concerns at this time with the composting of food waste at the Highway 7 depot based on current operating practices that involve a compost turner. However, there is a limit to the amount of food waste that can be accepted due to the potential for pollution to occur.

The City's compost operations will need to be evaluated on an ongoing basis to ensure that the ratio of food to yard waste is at an appropriate level whereby the material can be properly and safely composted. Therefore, adding food waste to the existing Green Cart program and City depot is to be considered a temporary solution. Long term solutions will be further investigated as part of the development of Recovery Park.

### **Options to the Recommendation**

City Council may choose to continue the existing program without adding food waste. The current cost to deliver the program is \$70/subscriber (\$11.67/month) and Administration recommends eliminating, or at least reducing, the gap between the fees and costs to deliver the program. City Council may choose that a rate increase to \$60/subscriber (\$10/month) be adopted to bring the program closer to full-cost recovery.

City Council may also choose to change the Green Cart program to weekly service through the season. This change would not be available until 2017 as it would require

two additional trucks and operators that would not be ready for service when the program starts in May. The costs associated with this change also require a rate increase to \$105 (\$17.50/month).

### **Public and/or Stakeholder Involvement**

Consultations with existing Green Cart subscribers (958 responses) and the public (138 responses) were conducted in July 2015. Surveys were used to assess satisfaction with the current Green Cart program and resident interest to include food waste in the Green Cart program. Survey results are included in Attachment 1.

### **Communication Plan**

If changes to the Green Cart program are approved, a communications plan would be created to build awareness, generate enthusiasm, and ensure that participants have the information they need to confidently and correctly participate in the program.

Communications tools may include social media, website content, information flyer and letter, community association newsletter articles, news media, use of the Rolling Education Unit, and City Council updates. The customer experience and program satisfaction could be gauged through an online feedback tool.

### **Financial Implications**

Cost-recovery rates for the Green Cart program are challenging to set, as increases in the number of subscribers do not align with the necessary investments in trucks and staff. For example, each truck and driver can service 3,000 subscribers. If the program has 4,000 subscribers it increases the cost per subscriber to deliver the program due to the inefficient deployment of 2 trucks. Current subscription fees do not fully cover the costs to deliver the program, despite efforts to make the program fully cost recovered. The current cost to deliver the program is \$70/subscriber (\$11.67/month). The current rate is \$55/subscriber (\$9.17/month).

The addition of food waste to the subscription-based Green Cart program is not expected to generate significant additional operating costs at this time. Close attention to the composting operations at the depot will, however, be required. The additional costs required to promote changes to the Green Cart program would be covered from the operating budget.

### **Environmental Implications**

The 2015 Green Cart program will divert approximately 2,250 tonnes of yard waste from the landfill this year, contributing to a reduction of 525 tonnes of greenhouse gas (GHG).

If food waste is added in 2016, the potential to reduce GHGs is expected to be even higher, with an estimated reduction of approximately 1,000 tonnes.

### **Other Considerations/Implications**

There are no policy, privacy or CPTED considerations at this time.



### **Due Date for Follow-up and/or Project Completion**

The performance of the Green Cart program will be reported annually as part of the Integrated Waste Management Annual Report.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Attachments**

1. Survey Results
2. Proposed Acceptable Items

### **Report Approval**

Written by: Shannon Dyck, Environmental Coordinator  
Joshua Quintal, Project Engineer

Reviewed by: Amber Jones, Education and Environmental Performance Manager  
Michelle Jelinski, Environmental Operations Manager, Public Works  
Brenda Wallace, Director of Environmental and Corporate  
Initiatives

Approved by: Catherine Gryba, General Manager, Corporate Performance  
Department

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## Survey Results

The City contracted Inshgtrix Research Inc. to conduct a quantitative study to understand attitudes, usage, and satisfaction with the Green Cart program and to gauge reactions to potential changes to the program. A total of 958 subscribers participated in the survey between June 22 and July 7, 2015 (803 online and 155 telephone).

A shortened version of this survey was available on ShapingSaskatoon.ca to enable the general public to provide their input on the Green Cart program. A total of 138 respondents completed this survey between June 22 and July 8, 2015.

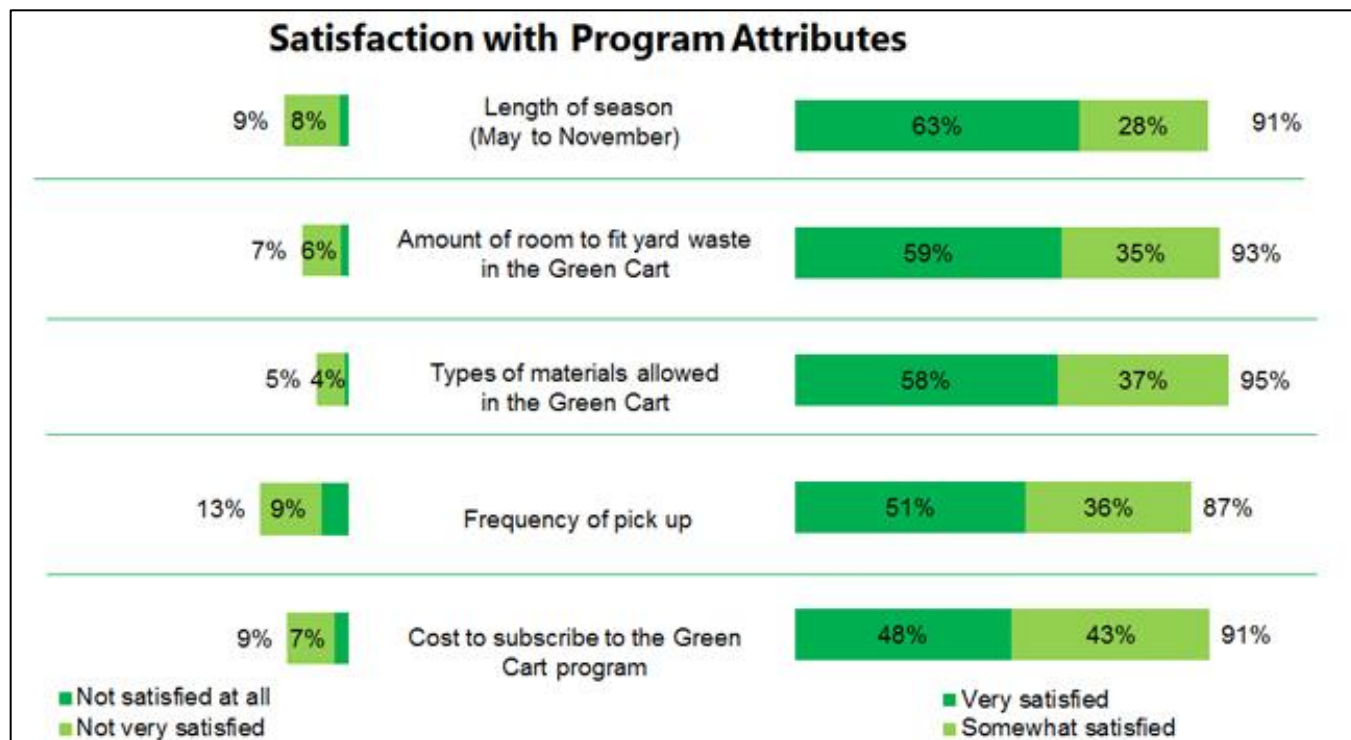
### Key Findings

The top reasons subscribers participate in the program include:

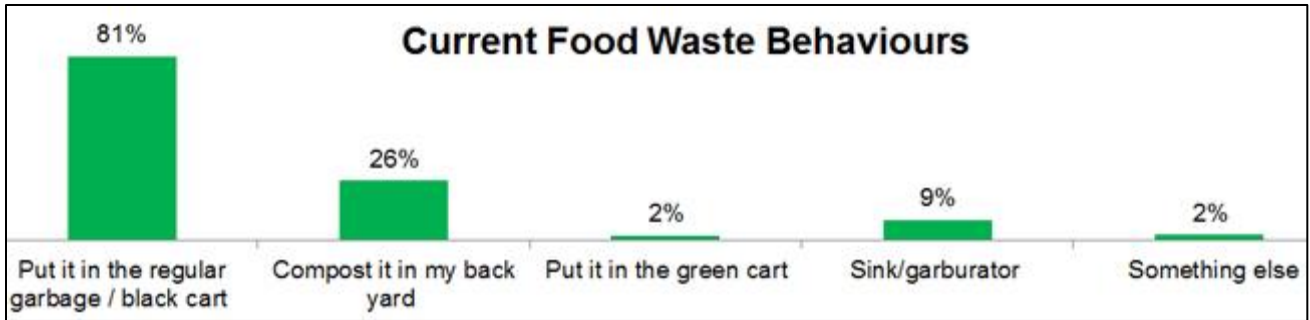
- “Divert waste from the landfill” (71%)
- “It’s good for the environment” (70%)
- “It’s more convenient than driving to a compost depot” (58%)

Adding the option to dispose of food waste through the Green Cart program links directly with the subscribers’ values of waste diversion and environmental stewardship.

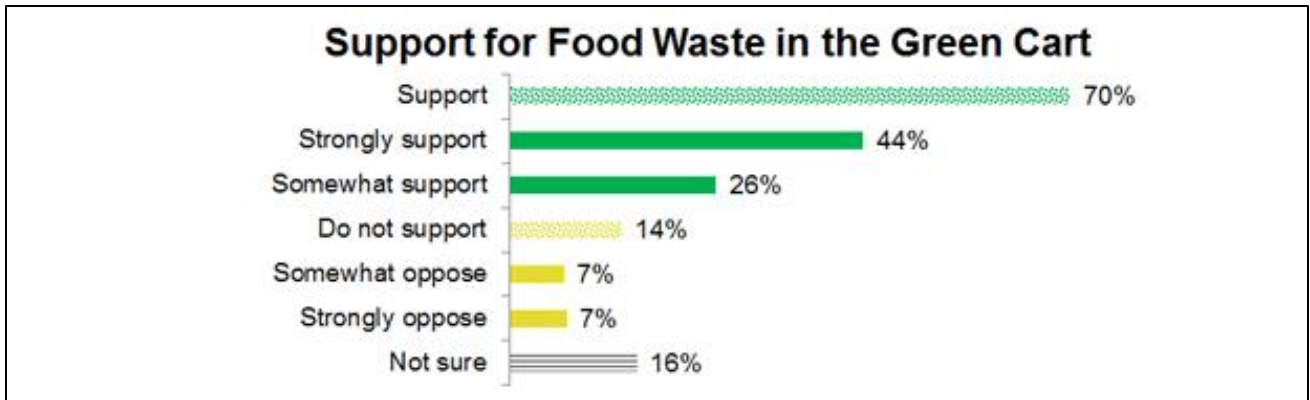
Satisfaction with the program among subscribers is high. A large majority are pleased with the season length, cart size, types of materials allowed in the cart, frequency of service, and cost.



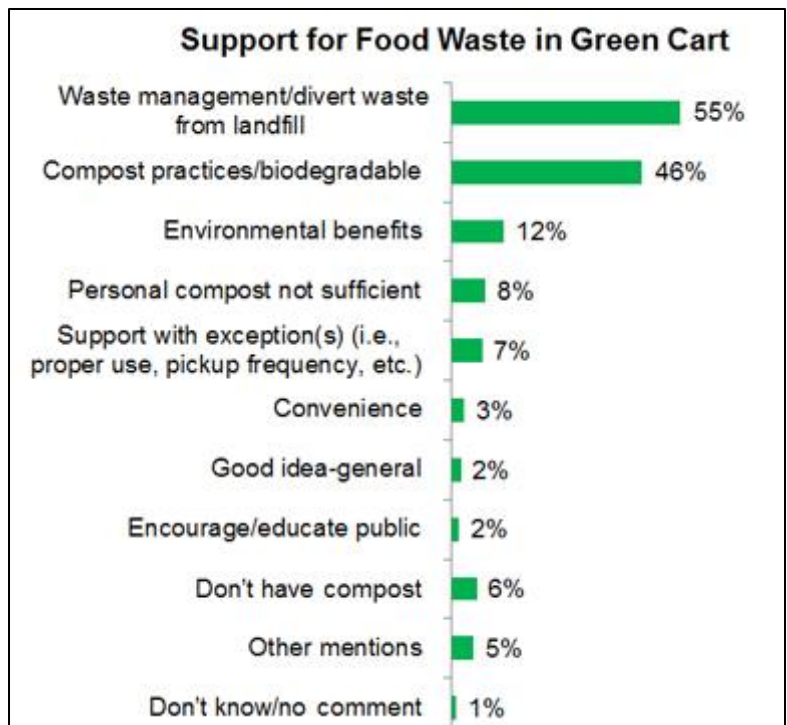
81% of subscribers admit to disposing of their food waste in their Black Carts, meaning there is a large diversion potential if food waste was accepted through the program.



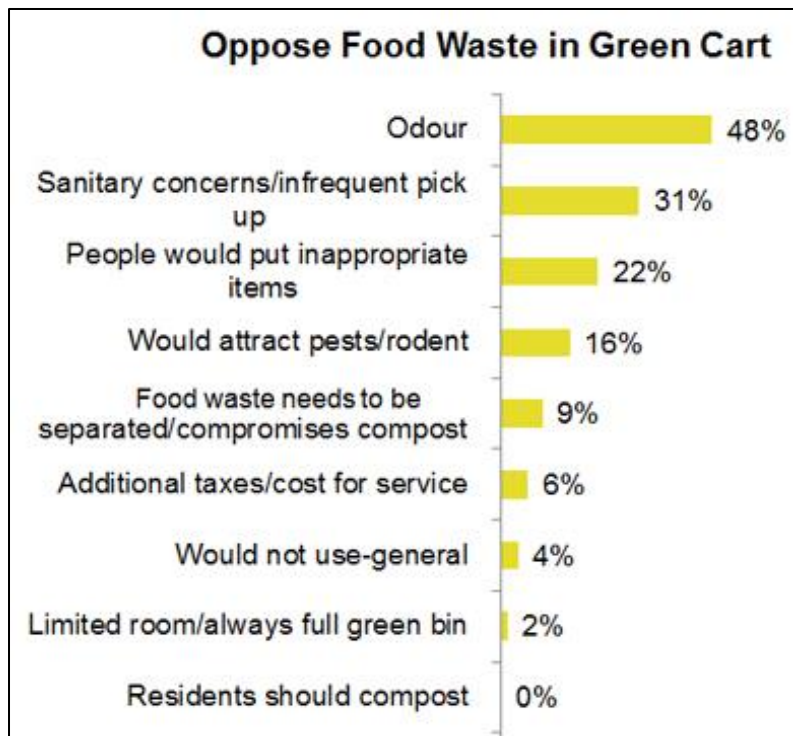
Seven in ten subscribers support the idea of extending the Green Cart program to include food waste. The highest level of support comes from younger subscribers.



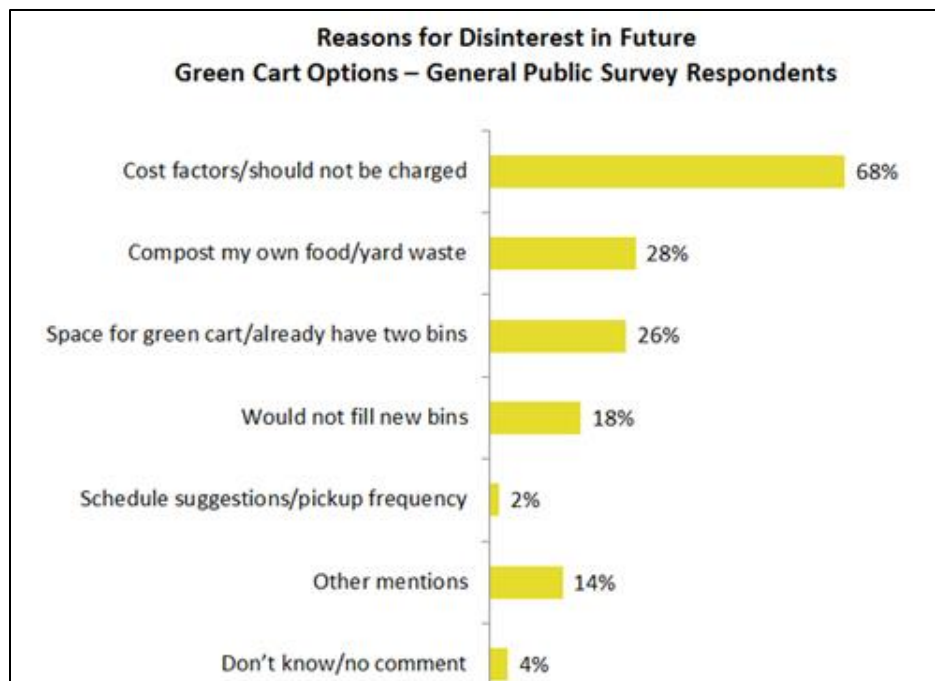
Common reasons for supporting the inclusion of food waste in the Green Cart program is to divert further waste from the landfill and to practice composting habits.



The primary reasons some subscribers oppose the inclusion of food waste include odour, sanitary and pest concerns, and the feeling that people would put inappropriate items into their carts. Therefore, adequate communications and education will be required to explain what materials are and are not accepted, as well as tips to reduce odours.



Among public survey respondents, interest in subscribing to a Green Cart program that includes food waste is moderately low at 37% (20% extremely likely and 17% somewhat likely). Primary reasons for disinterest in subscribing were due to price (68%) and current backyard composting activities (28%).



## In Summary

- Satisfaction with the Green Cart program among current subscribers is high. A large majority are somewhat to very satisfied with the season length (91%), cart size (93%), types of materials allowed in the cart (95%), frequency of service (87%), and cost (91%).
- Seven in ten subscribers support the idea of extending the Green Cart program to include food waste. The highest level of support comes from the younger subscribers.
- The primary reasons for opposing the inclusion of food waste included odour, sanitary and pest concerns, and the feeling that people would put inappropriate items into their carts.
- Among public survey respondents, interest in subscribing to a Green Cart program that includes food waste was 37% (20% extremely likely and 17% somewhat likely). Primary reasons for disinterest in subscribing were due to price (68%) and current backyard composting activities (28%).
- The top reasons subscribers participate in the Green Cart program include: to “Divert waste from the landfill” (71%), because “It’s good for the environment” (70%), and because “It’s more convenient than driving to a compost depot” (58%). Given their reasons for participation, adding the option to dispose of food waste through the Green Cart program links directly with the values of waste diversion and environmental stewardship.
- 81% of Green Cart subscribers admit to disposing of their food waste in their Black Carts, meaning there is a large diversion potential if food waste was accepted through the Green Cart program.

**Proposed Acceptable Items**

<b>Green Cart Food and Yard Waste Collection</b>	
Y	Fruit / Vegetables
N	Dairy
N	Fats, Oil, Grease
Y	Bread / Grains
Y	Coffee
Y	Paper Teabags / Coffee Filters
Y	Eggshell
Y	Paper Napkins
Y	Paper Plates (unwaxed)
N	Food Soiled Containers
Y	Leaves / Grass
Y	Small Branches*
Y	Weeds
Y	Soft Garden Refuse**
Y	Stiff Garden Refuse***
N	Meat / Bones
N	Table scraps
N	Waxed Paper
N	Liquids
Y	Newspaper / Paper Bags (as bin liners)
Y	Wood Stir Stix / Chop Stix
N	Compostable Plastic
N	Plastic
N	Glass
N	Metal

- \* Branches no larger than a finger (in diameter)
- \*\* For example, vegetables, flowers, plant clippings
- \*\*\* For example, raspberry canes, corn, sunflower stalks

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## 2016 Green Cart Program Funding Options

### Recommendation

That the information be received.

### Topic and Purpose

This report summarizes the current cost of the Green Cart Program, and the implications of maintaining the seasonal fee of \$55 for the 2016 Green Cart program.

### Report Highlights

1. A rate increase from \$55 to \$70 per subscriber would be required to make the Green Cart Program cost recoverable for 6,000 subscribers.
2. The 2016 Budget for the Green Cart program was based on the revenues from 6,500 subscribers paying \$55. The \$100,000 shortfall between the cost to operate the program and fee revenue could be covered by contributions from Landfill operations, reducing the ability to contribute to the Landfill Replacement Reserve (LRR).

### Strategic Goals

The recommendations of this report support the Strategic Goal of Environmental Leadership to promote and facilitate City-wide composting to reduce the rate and volume of waste sent to the Landfill, and the Strategic Goal of Asset and Financial Sustainability to reduce reliance on residential property taxes.

### Background

During consideration of the 2016 Green Cart Program report at its meeting held on October 13, 2015, the Standing Policy Committee on Environment, Utilities and Corporate Services, passed a motion, in part:

- “2. That the Administration report to the 2016 Business Plan and Budget Review with options for funding the expanded program without increasing the fees to users for the 2016 season.”

The Standing Policy Committee on Environment, Utilities and Corporate Services resolved to take forward to the 2016 Business Plan and Budget Review the recommendation to include food waste in the Green Cart bins for 2016 as part of the Corporate Performance target of a Waste Diversion Rate of 70% by 2023.

### Report

The Green Cart Program was implemented in 2004 as a subscription-based program for yard waste to residents as a diversion project to extend the life of the Landfill. In 2014, the program diverted 1,500 tonnes of material by 3,900 paid subscribers. The estimated diversion in 2015 with 6,000 subscribers is expected to be 2,250 tonnes.

### Costs of the Green Cart Program

The cost of the program is relatively fixed based on the number of trucks required to tip the bins. The optimal number of subscriptions per truck is 3,000. When the number of subscriptions increases outside the increments of 3,000, an additional truck is required but is not fully optimized; therefore, operating costs exceed subscription revenues.

The cost of the program when there are 6,000 subscribers is approximately \$70. The chart in Attachment 1 outlines how program costs are affected based on the number of subscriptions. These estimates are based on the current distribution of the bins throughout the City. Increased density would lower unit costs.

The number of subscribers is expected to increase to 6,500 subscribers in 2016. As per the survey conducted in July 2015, subscribers appear to be satisfied with the service, but subscriptions would not be expected to increase substantially if the program was expanded to include food waste. The additional cost of processing materials that includes food waste can be absorbed into current operations at 6,500 subscribers. Costs to process food waste will affect the cost of the program as tonnage to the compost depots increases.

### Funding Shortfalls for the Green Cart Program at a \$55 Subscription Fee

As part of the Waste Services Utility that helps extend the life of the Landfill, Green Cart program shortfalls are subsidized by Landfill operations. Landfill operations are the sole contributor to the LRR, which is the source of funding for capital projects required to maintain the facility permit to operate and the improvements necessary to optimize the life of the Landfill. If full cost recovery fees are implemented for the Green Cart program, contributions to the LRR can be increased to meet the many needs of the Landfill capital program.

Material from the Green Cart program is delivered to the West-side compost depot for processing. The costs associated with processing are absorbed within the Compost Depot program, which processes materials from residential haulers, commercial haulers, and the Green Cart Program. The Compost Depot program realizes approximately \$30,000 from commercial haulers, and processes materials free of charge for residents and Green Cart subscribers. Depot operations cost approximately \$580,000; therefore, currently requiring an annual subsidization from Landfill operations of approximately \$550,000.

### **Financial Implications**

The 2016 Budget for the Green Cart program was based on revenues from 6,500 subscribers paying \$55. The expected shortfall of \$100,000 is funded through contributions from Landfill operations, reducing the ability to contribute to the LRR and Landfill capital program.

### **Other Considerations/Implications**

There are no public and/or stakeholder involvement, policy, communications, environmental, privacy, or CPTED implications or considerations.



**Public Notice**

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

**Attachment**

1. Cost Variance as per Number of Subscribers.

**Report Approval**

Written by: Nasha Spence, Accounting Coordinator, Business Administration  
Reviewed by: Michelle Jelinski, Environmental Operations Manager  
Brenda Wallace, Director of Environment and Corporate Initiatives  
Pat Hyde, Director of Public Works  
Shelley Korte, Director of Business Administration  
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities  
Department

BUDGET NS – 2016 Green Cart Program Funding Options

**Cost Variance as per Number of Subscribers**

<b>Size of program</b>	<b>Cost per subscriber to break even</b>
5,000 subscribers requires 2 trucks	\$85
6,000 subscribers requires 2 trucks	\$70
7,000 subscribers requires 3 trucks	\$90

The actual cost per subscriber is dependent on the total number of subscriptions in the program. The maximum number of subscriptions that one truck can accommodate is 3,000. When subscription numbers increase outside the increments of 3,000, an additional truck is required and operating costs increase. Of note, operations are optimized when the number of subscribers is close to the 3,000 increment, generating lower costs for each subscriber.

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## Landfill Ban Implementation Considerations

### Recommendation

That the Standing Policy Committee on Environment, Utilities and Corporate Services recommend to the 2016 Business Plan and Budget deliberations:

That a phased landfill ban program for paper and cardboard begin in 2016 as outlined in this report.

### Topic and Purpose

The purpose of this report is to outline a potential program plan and budget to restrict paper and cardboard from entering the landfill and in so doing improve waste diversion efforts in Saskatoon. The report outlines best practices, stakeholder engagement, program development, education, enforcement and budget implications.

### Report Highlights

1. In order to effectively divert waste from all Saskatoon area landfills, a landfill ban program needs to address paper and cardboard at the curb.
2. The main considerations for implementing a successful landfill ban program for paper and cardboard in Saskatoon are:
  - a) That all sectors have programs in place to support paper and cardboard diversion prior to enforcing a ban at the landfill.
  - b) That waste haulers, material recovery facilities and landfills are prepared to divert paper and cardboard.
  - c) That extensive stakeholder consultations and education are used in the development and set-up of the program.
3. 10.7% of the total waste received at the City's landfill in 2014 was paper and cardboard from the Industrial, Commercial and Institutional (ICI) sector, presenting a significant opportunity for advancing the waste diversion rate in Saskatoon toward the Performance Target of 70%.

### Strategic Goal

The recommendation in this report supports the long-term strategy to eliminate the need for a new landfill under the strategic goal of Environmental Leadership.

### Background

At its May 25, 2015 meeting, City Council recommended:

“That a program for implementing a landfill ban on paper and cardboard be developed and referred to the 2016 Business Plan and Budget deliberations.”

### Report

#### Landfill Ban Program Components and Considerations

A Landfill Ban is a range of measures to restrict the disposal of select categories of waste to landfills. It can be implemented through a ban at the landfill or during collection. Key components of successful programs are described in Attachment 1.

Landfill Ban programs are most straightforward in communities where there is only one landfill, all collection or processing services are provided by the municipality or all landfills are required to enforce the same bans (as is the case in Nova Scotia). In these cases, a landfill ban can be enforced by load inspections as materials enter the landfill and apply to both residential and ICI sectors. In other cases, such as Saskatoon, programs must enforce the landfill ban at the curb (by requiring the separation of recyclables from other garbage before they are collected by a waste hauler) in order to be successful. These programs often target the ICI sector and include regulatory program tools.

#### Proposed Paper and Cardboard Landfill Ban Program For Saskatoon

In Saskatoon, there are three landfills in the region and waste collection is done by a variety of haulers. For this reason, a ban of materials at the landfill would likely result in the flow of materials to other landfills, resulting in no overall diversion. To address this concern, a landfill ban program needs to address waste diversion before waste arrives at the landfill through regulations on collection programs.

Based on the key components of successful programs described in Attachment 1, a proposed program is outlined in Attachment 2 and includes two major phases:

1. The first phase will result in the requirement for diversion of paper and cardboard at the curb in the ICI sector and is expected to be fully implemented in two years. For example, some municipalities require businesses to contract recycling collection services from licensed haulers. Stakeholder engagement will help determine what type of program makes sense for Saskatoon. Residential recycling programs are in place in Saskatoon to divert paper and cardboard and residents are therefore exempt from the first phase of the ban.
2. The second phase, which will only occur if necessary after the first phase is fully implemented, includes a ban on paper and cardboard from entering the landfill at all. This second phase involves load inspections and would apply to all sectors.

The specific role of the City in implementing the Landfill Ban program requires clarification. The City currently offers the following waste services to the ICI sector:

- garbage collection for approximately 600 ICI customers
- receipt of an estimated 41,400 tonnes by the landfill in 2014 from commercial haulers
- compost depot permits for approximately 150 commercial companies

More details on the City's role in waste services can be found in Attachment 3.

### Diversion potential from an ICI sector paper and cardboard diversion program

10.7% of landfilled waste was paper and cardboard from the ICI sector in 2014. The ICI sector was responsible for 41,400 of the total 124,400 tonnes of waste that was landfilled. 13,269 tonnes was paper and cardboard from the ICI sector. The biggest components of ICI waste at the landfill are paper and cardboard (32%), food waste (27%), yard waste (15%), and plastics (13%).

### **Options to the Recommendation**

City Council may choose to implement other programs that target ICI waste instead of, or in addition to, paper and cardboard. Paper and cardboard has the most significant diversion potential and the diversion services and infrastructure are in place for these materials (while not widely available for other materials).

City Council may choose not to launch a landfill ban program in 2016 and instead incorporate its development into the Waste Diversion Plan that will be developed over the course of the next year.

### **Public and/or Stakeholder Involvement**

A preliminary engagement of waste haulers, material recovery facility and landfill operators was conducted through telephone conversations to gauge the local capacity to divert paper and cardboard and gather initial impressions and feedback on the landfill ban program. The preliminary engagement indicated that these stakeholders are generally supportive of an ICI paper and cardboard diversion program, especially one with a focus on education (Attachment 4). Businesses have not yet been consulted. Extensive consultations with businesses, along with more in-depth meetings with waste haulers and facility operators are planned as the first step in the development of a landfill ban program.

### **Communication Plan**

The first stage of the landfill ban program involves stakeholder engagements. Communications will include direct mail to stakeholders, open houses, an online survey, and print and social advertising to communicate the stakeholder opportunities.

A detailed multi-year communication and education plan will be presented with the final results of the stakeholder engagements. The target audience will be the ICI sector with additional communications to the public and internal stakeholders.

### **Policy Implications**

Landfill bans are implemented through Saskatoon's Waste Bylaw (Bylaw No. 8310). Specific implications for the Bylaw, along with details about enforcement, will be identified in a future report focused on implementation following the stakeholder engagement program.

### **Financial Implications**

Phase 1 of the landfill ban program (focussing on regulations for the recycling of paper and cardboard in the ICI sector) is expected to cost \$65,000 in 2016 and \$52,000 in

## Landfill Ban Implementation Considerations

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2017. This includes the costs for coordinating and implementing stakeholder engagement, developing the program and necessary amendments to the Bylaw, and providing education through the development of appropriate materials. Funding required for 2016 could be made available from the existing landfill capital projects designed to optimize the life of that facility as some initiatives have been deferred into the future. If approved, the funds required in 2017 would be built into the 2017 capital budget.

Ongoing education and enforcement efforts are expected to generate additional need for Environmental Protection Officers; needs that will be quantified once alignment of positions within the new Community Standards Division is complete. Based on research of programs implemented in other cities, the estimated FTE requirement for Saskatoon is 0.5 FTE for enforcement.

### Other Considerations/Implications

There are no environmental, privacy or CPTED implications at this time.

### Due Date for Follow-up and/or Project Completion

Updates on stakeholder engagements will be provided to the Standing Policy Committee on Environment, Utilities and Corporate Initiatives following completion of each phase. A final program recommendation will be made following the completion of the third phase of stakeholder engagement in the fall of 2016.

### Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### Attachments

1. Components of Successful Landfill Ban Programs
2. Proposed Landfill Ban Program for Saskatoon
3. The Role of the City in ICI Waste and Recycling Services
4. Preliminary Stakeholder Meetings

### Report Approval

Written by: Katie Burns, Environmental Coordinator

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Michelle Jelinski, Environmental Operations Manager, Public Works  
Brenda Wallace, Director of Environmental and Corporate Initiatives

Approved by: Catherine Gryba, General Manager, Corporate Performance Department

Administrative Report - Landfill Ban Implementation Considerations.docx

## Components of Successful Landfill Ban Programs

### Key Considerations When Implementing Landfill Bans

As reported in May, a Landfill Ban program can be an effective measure for significantly increasing waste diversion. Municipalities implementing bans consider the following before establishing policy or regulations that ban specific materials from the landfill:

- Ensure suitable and convenient options for waste diversion are already in place for the material being banned. Bans should only be implemented after well-established and easily accessible options exist in order to avoid dumping. Options include one-stop-drop recycling depots or curbside collection programs.
- Provide adequate time prior to landfill ban coming into effect. It is important to ensure an education program is used to make sure all those affected by the ban clearly understand its implications.
- Establish resources to effectively enforce the landfill ban using fines under a waste bylaw or differential landfill fees.
- To maximize community buy-in, focus on items that have the greatest waste diversion impact or highest toxicity first.

The Administration recommends beginning a Landfill Ban program with paper and cardboard. Recycling options for these materials have been available in the community for more than forty years. 10.7% of the total waste received at the City's landfill in 2014 was paper and cardboard from the Industrial, Commercial and Institutional (ICI) sector, presenting a significant opportunity for waste diversion.

### Suitable Diversion Programs in Place

Landfill Ban programs require alternative disposal options for the banned material. In Saskatoon, the City provides extensive recycling options for residential properties. Businesses and institutions may access a variety of recycling services from private waste haulers. The City does not currently know how extensively these ICI recycling services are used.

Specific to the ban of paper and cardboard, every business and institution would require bins for separating these materials from other garbage, collection and/or depot services, and a recycling facility to sort and market the materials (Material Recovery Facility or MRF). These services and infrastructure are available in Saskatoon; however, the introduction of a Landfill Ban program is expected to require collection services to be scaled up, which takes time and will require private investment.

### Stakeholder Engagement

Key stakeholder groups for paper and cardboard Landfill Ban programs include waste generators (residential and ICI sectors), waste haulers, and processors (landfills and MRFs). Engagement with all of these groups has been shown to be critical to a program's success, including selecting program elements and enforcement methods that will be effective in the local context. Literature reviews of Landfill Ban programs

have identified waste haulers in particular because of their role in educating their customers and ensuring compliance during collections.

Stakeholder engagements for Landfill Ban programs are a minimum of six months and include three phases:

1. Discussing and ranking program options based on preference and effectiveness,
2. Refinement of preferred program options, and
3. Presentation of the program.

Once a Landfill Ban program is in place, adding additional materials to the ban requires a minimum of 3 months of stakeholder engagements to ensure infrastructure, services, education and enforcement are in place and appropriate.

### Education

As is the case for any wide-reaching waste program, education is critical. Often the municipality takes a leadership role in education for a Landfill Ban program as it goes hand-in-hand with enforcement. Waste haulers and processors also play an important role, as they will teach their customers how to separate materials at source (the 'curb'), place bins, reduce contamination, and address other issues as they arise.

### Grace Period

The majority of Landfill Ban programs offer a phase-in period, where the program is enacted on paper but not enforced. Three to six months is the average and depends on whether it is the first time materials are banned from the landfill or whether it is for additional items. This is an important period to ensure that all stakeholders are made fully aware of the program and the consequences for not complying. The staff that will enforce the program are also able to prepare and offer education, including issuing education letters or "recycling opportunity notices" to those found not in compliance.

### Enforcement

Enforcement is considered essential to the success of a Landfill Ban program. The program needs to offer an incentive or disincentive that encourages compliance. In cases where a more comprehensive approach is required for a Landfill Ban program, enforcement usually begins at the curb to ensure diversion programs are in place, followed by enforcement as waste enters the landfill (especially as more materials are eventually banned).



### Proposed Landfill Ban Program for Saskatoon

The Administration recommends the development of a Landfill Ban program in phases. The following chart outlines proposed activities for the first phase leading to a ban on paper and cardboard during collections.

<b>Milestone</b>	<b>Description</b>	<b>Time Required</b>
<b>Stakeholder Engagement</b>	A 3-part engagement of key stakeholders to rank program options (described below), refine program options, and present the program.	6 months (minimum)
<b>Program Setup</b>	Program details will be dictated by engagement, but may include: <ul style="list-style-type: none"> <li>• Prepare/amend bylaws/civic policies</li> <li>• Finalize program tools (such as registration, forms, licensing, or permitting)</li> <li>• Hire/train Environmental Protection Officer</li> </ul>	3-6 months
<b>Education</b>	General and targeted messages to create awareness of the program, when enforcement will come into effect, and how to participate. Target Audiences: <ul style="list-style-type: none"> <li>• ICI Sector</li> <li>• Waste Haulers</li> <li>• Waste Processors (landfills and material recovery facilities)</li> <li>• General public</li> </ul>	1 year (can overlap with Program Setup)
<b>Grace Period</b>	Program underway but not yet enforced. May include: <ul style="list-style-type: none"> <li>• Program registration, licensing, or permitting</li> <li>• Education through “recycling opportunity notices”</li> </ul>	3-6 months
<b>Enforcement</b>	Program in full effect with incentives and/or disincentives to encourage participation	Ongoing (begins after grace period)
<b>Monitoring and Evaluation</b>	Determine how much paper and cardboard is still being landfilled by sector and proceed with Phase 2 (ban of materials at the landfill) if the amount exceeds an acceptable threshold	TBD

Program Options to be presented during engagement include:

### **Voluntary**

- Waste diversion assistance: Technical and information assistance to companies that want to implement waste diversion programs. This can be helpful to businesses that may not have the technical knowledge or capacity to investigate diversion opportunities.
- Waste diversion promotion: Promote waste diversion in the commercial sector. Promotion and education can encourage waste diversion awareness and participation in the ICI sector. Options include recognizing businesses that show progressive initiatives in this area, and certification of businesses that achieve certain diversion standards.
- Recycling collection opt-in: Municipality provides collection of recyclables to small businesses and fit within the collection parameters of the existing curbside programs. A cost recovery fee would be applied.
- Waste exchange program: Online waste exchange system, such as the former Calgary Materials Exchange.
- Zero waste special events: Special events offer an opportunity for focussed waste diversion as well as public education. To avoid the waste associated with these events, organizers can be required as part of their permit to include waste diversion opportunities and meet certain targets. This can be first introduced on a voluntary basis, and can also be led by the City as part of its special events.
- School waste diversion and education programs: Target a specific area of ICI that both diverts waste and provides education that has been shown to also influence residential diversion.
- Working group on waste diversion: An ICI working group could be formed with members of the ICI community to provide focussed discussions around common issues and challenges related to waste diversion in this sector.

### **Economic**

- Disposal surcharges – dedicated landfill levy: Levy or surcharge placed on all waste entering landfills. This surcharge serves the dual purpose of creating a financial disincentive, while also providing a funding mechanism for diversion programming.
- Differential tipping fees: Increased fees for loads containing specified/designated materials.

## **Regulatory**

Regulatory tools will require further investigation to determine their availability in Saskatoon. Some potential tools are:

- ICI mandatory recycling/source separation requirements: Businesses must participate in recycling and/or must divert designated materials through a recycling program. Mandatory recycling or source separation places a regulatory requirement on businesses and organizations to participate in diversion programs as part of their daily operations. This requirement may take the form of physical diversion infrastructure such as separate collection containers, or proof of material diversion through recycling contracts.
- Franchise waste system: Franchising the waste system would see the City of Saskatoon administering ICI waste collection service contracts. This would give the City control over how this waste stream is managed, allowing for the establishment of targets and diversion mechanisms.
- Mandatory waste audits and diversion plans: To encourage consideration of waste diversion options, businesses can be required through regulation to complete waste audits or management plans that set out plans and targets for diverting waste materials.

Program Incentives and Disincentives to consider following further investigation and discussion through stakeholder engagement:

- Tax credits
- Deposit programs
- Differential fees
- Tipping fees
- Fast tracking at disposal facilities
- Material ban surcharges
- Public recognition for high performers
- Reduced cost of business license
- Recycling rebate or diversion credit
- Recycling grants

## The Role of the City in ICI Waste and Recycling Services

The City of Saskatoon currently provides waste collection, transportation and diversion services to the ICI sector in three different ways.

- Garbage collection services are provided to approximately 600 ICI customers.
- The City's landfill is used by several major waste hauling companies as well as many smaller or more specialized companies.
- The ICI sector utilizes the City's Compost program. Approximately 150 commercial companies purchased \$200 permits to provide unlimited access to the depots for the season.

The City's recycling depots have been found to be used by the ICI sector to a limited extent.<sup>1</sup> At this time the recycling depots are intended for residential use only.

The City's approach to waste collection and landfill services has been:

- To offer services at a rate that is in line with market averages
- To limit competition with the private sector, such as no advertising campaigns for services

### ICI Garbage Collection Services:

618 commercial customers used the garbage collection services of the City of Saskatoon in 2014. The number of commercial customers has remained relatively stable. Rates were last set in 2011 and have remained unchanged. Schedule A in the Waste Bylaw outlines the rates.

The commercial customers share the same equipment and operators as the multi-unit residential collection services. The City operates 2 fork-lift trucks in the provision of metal bin garbage collection services to multi-unit residential properties and commercial contracts. The City of Saskatoon provides one collection per week for each multi-unit residential property as part of the regular service supported by property taxes. Revenues from the commercial customers directly fund the operation of the 2 fork-left trucks and therefore have a direct impact on reducing property taxes.

### ICI at the Landfill

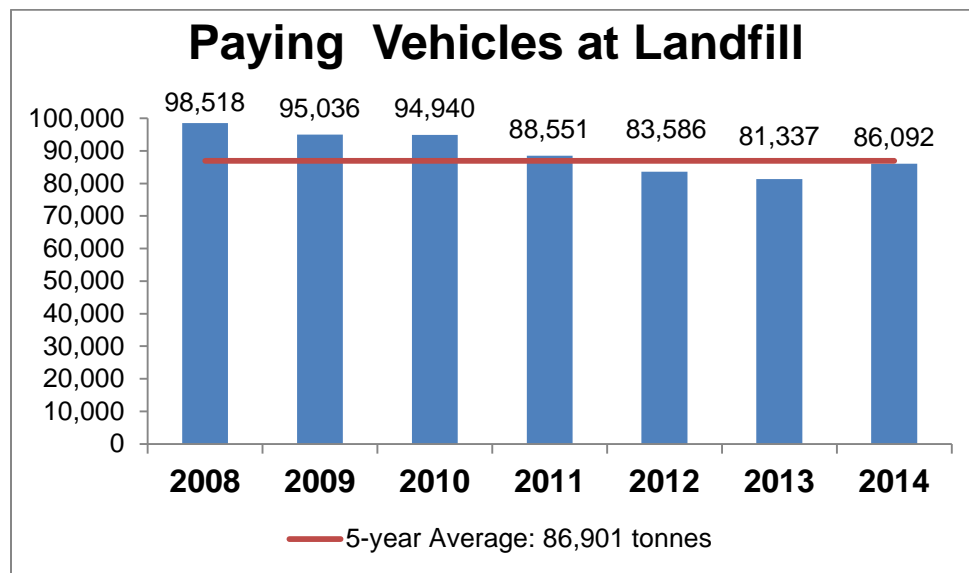
Between 2013 and 2014 the number of commercial hauler visits to the landfill has decreased, with some of the decline likely the result of competition from the Northern Landfill operated by Loraas Disposal and more recently, competition from Green Prairie Environmental, the new owner and operators of the former South Corman Park Landfill. The average size of chargeable loads delivered to the landfill has been shrinking and was approximately 0.6 tonnes in 2014. The landfill fees are outlined in Schedule B of the Waste Bylaw with incremental increases for 2015 and 2016.

The amount of chargeable tonnes that has been received by the landfill and the number of paying vehicles has been lower over the past 3 years than the 4 years before that.

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<sup>1</sup> A 2012 survey conducted as part of the waste characterization study showed that depending on the depot, up to 11% of materials was from the ICI sector.

Costs incurred at the landfill for each tonne of material disposed has increased significantly over the past 10 years, due in large part to significant investment in capital improvements during this period, and increased operating costs to meet regulatory requirements and service levels. Also of significance is the fact that annual tonnages are trending downward, resulting in fixed costs being spread over fewer tonnes.



### The Role of the City in Diverting ICI Waste from the Landfill

In other jurisdictions, the role of the municipality may include, but is not limited to:

- Creating a waste diversion strategy which includes:
  - establishing targets and waste diversion goals
  - measuring and reporting on ICI waste management and diversion
  - Supporting communications
  - Providing appropriate programs and infrastructure to meet the needs of the ICI sector that are the result of stakeholder engagement
- Demonstrating leadership in municipal operations
- Implementing supporting policy and regulation

The City must determine, through stakeholder and internal engagement, how much involvement it will have in garbage and recycling collection. Some considerations include:

- Deciding whether to increase, maintain, or decrease garbage collection service
- Planning based on the trend of reduced chargeable tonnes being received at the landfill
- Determining what recycling supports and services are required, noting some potential services include:
  - Recovery Park at the Landfill
  - Allowing access to Recycling depots by the ICI sector
  - Expanding organics and composting options

## Preliminary Stakeholder Consultations

### Highlights

Select waste haulers and material recovery facilities were contacted for discussions on a landfill ban program. Highlights from those discussions included:

- That the proposed program for an ICI paper and cardboard diversion program was generally supported;
- Stakeholders had concerns about a ban at the landfill including:
  - That fees (surcharges) or other barriers to using the City landfill would reduce use at the City landfill including the potential for increased illegal dumping;
  - Enforcement would be challenging and need careful consideration
- Expectation for meaningful engagement for the ICI sector program, and especially for a landfill ban program;
- Strong education and an appropriate lead time would be required for a successful program;
- That the ICI sector be able to select their service provider;
- That the cost of recycling paper and cardboard for the majority of the ICI sector would be the same or less than regular waste collection;
- Small businesses that produce low volumes of paper and cardboard may be adversely impacted with higher costs and that additional program options should be considered for these businesses.

### Summary of Findings:

The conversations summarized the background, research findings, the proposed timeline and possible program options:

#### **Impact of a Ban on Paper and Cardboard Enforced at the Landfill**

The waste haulers that currently use the City's landfill were asked how enforcement of a ban on paper and cardboard as waste enters the landfill would impact their decision to continue using the landfill. One noted that use of the landfill has declined significantly and a ban that turned away loads or applied a surcharge that doubled the cost of loads would result in even less use of the facility. Another felt that fees were already too high at the landfill, noting that the fees were the highest in the province. Furthermore, there was frustration that the City's \$50/tonne fees that were meant to be in place for 3 years to build new cells continues to be charged, feeling that it should be repealed.

Other waste haulers noted that they would attempt to align with the City as surcharges or other practices were introduced (depending on the surcharge) including Loraas Disposal who is committed to mirroring any surcharges for paper and cardboard that is applied at the City's landfill.

## **Paper and Cardboard Recycling**

The waste haulers and material recovery facilities were asked whether they provided paper and cardboard recycling services, whether the cost was more, less or equal to landfilling waste, and how a requirement to have the ICI sector recycle would impact their business.

All stakeholders that were contacted provide paper and cardboard recycling services. For the majority of their customers having paper and cardboard recycling was less expensive or equal to waste disposal. Exceptions are smaller businesses that produce a low volume of paper and cardboard. Costs such as bin rental and collection for these recyclables would not be offset by reduced landfill fees. A suggestion provided to resolve this issue was to open up access to recycling depots or assist with arrangements for communal bins that many small businesses could share.

One waste hauler expressed concerns over recent changes to the fees at the Material Recovery Facility that significantly increased the costs and was uncertain if providing recycling options at an affordable cost would continue.

The stakeholders were generally comfortable with a requirement for the ICI sector to divert paper and cardboard. The main consideration was to ensure an adequate lead time to adapt and ensure all contacts and equipment is in place. Education was also considered essential to the program to develop a culture of recycling throughout the community and to reduce illegal dumping. Of particular concern was misuse of the Multi-unit Residential Recycling Program by Cosmopolitan Industries.

Stakeholders suggested that barriers to recycling for ICI customers include a lack of awareness of recycling options and space considerations for an extra container (conflict with parking or snow storage). And that contamination will be an ongoing concern.

## **Program Options**

Stakeholders were concerned about how a ban at the landfill would be fairly enforced, for instance:

- How to fairly apply penalties for non-compliant loads from multiple
- Too much reliance on financial penalties
- Expecting haulers to enforce diversion

For these reason, stakeholders preferred a program with enforcement at the “front end”. They emphasised they wanted it to be fair to customers and straight forward for haulers. Examples where proof of recycling services was required, with the ICI sector being able to select their preferred service provider, were mentioned by a couple of stakeholders as a preference. One example was the Regina multi-family recycling program. Ensuring that recycling rates were consistent or considering subsidies to offset recycling costs was suggested as a way to incentivize participation.

Education was considered a responsibility of the City and important to ensure success of any program. One hauler noted that an education program on recycling needs to go beyond the ICI sector in Saskatoon, making a strong case that it should include

education in schools and even a regional audience as the City accepts regional waste and to look to other Cities for examples.

Other comments on program options from *individual* stakeholders included:

- Ensuring that the City does not favour one service provider over another and an equal marketplace is maintained;
- Resources are properly allocated to ensure program success;
- Franchising recycling service for the ICI sector should not be considered;
- Reasonable exemptions need to be considered, for example a meat cutter would not be expected to recycle bloody cardboard;
- Single stream recycling is preferred over a program that just includes paper and cardboard.

### **Proposed Stakeholder Engagement**

All of the stakeholders were interested in participating in the stakeholder engagement process outlined in this report. While one stakeholder noted the timelines were a little aggressive, another was happy that the engagement process would start in 2016 if approved in the budget. One stakeholder was concerned about having all possible options on the table at the first phase of the engagement and instead thought the focus should be on the options most realistic in Saskatoon. Another noted intent to participate as long as it was felt the process was actually being influenced and would stop participation if the outcome appeared predetermined.



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## Landfill Replacement Reserve

### Recommendations

1. That the 2016 tipping fee provision to the Landfill Replacement Reserve remain at the 2015 rate of \$45 per tonne; and
2. That the Administration investigate a discount rate model for commercial haulers and report back to City Council in a rate report in 2016.

### Topic and Purpose

To provide City Council with information regarding the Landfill Replacement Reserve (LRR), to obtain City Council approval to retain the \$45 per tonne tipping fee provision to the LRR, and to obtain City Council approval to investigate alternative rates for commercial haulers to the Saskatoon Regional Waste Management Centre (Landfill).

### Report Highlights

1. Landfill revenues are decreasing due to a decreasing number of commercial customers. The ability to negotiate landfill rates may increase the amount of commercial waste brought to the Landfill.
2. Maintaining the tipping fee provision to the LRR at the 2015 rate in 2016 will reduce the impact to the mill rate.

### Strategic Goal

The recommendations outlined in this report support the Strategic Goal of Asset and Financial Sustainability to increase revenue sources and reduce reliance on residential property taxes.

### Background

Bylaw No. 6774, The Capital Reserve Bylaw, Section 29, Landfill Replacement Reserve states that:

“Purpose

- (1) The purpose of the Landfill Replacement Reserve is to finance the cost of replacing the City’s landfill.

Funding

- (2) This reserve shall be funded annually from an authorized provision in the City’s Operating Budget consisting of a base provision of \$410,000 and a further provision at a rate per tonne charge fixed by Council on the disposal of waste at the City’s landfill site.”

During the 2014 Corporate Business Plan and Detailed Budget meeting held on December 3, 2013, City Council resolved, in part:

- “1) that the fees charged to users of the Saskatoon Regional Waste Management Centre (Landfill) be established as outlined in the report of the General Manager, Utility Services dated May 31, 2013

- based on \$95 per tonne effective January 1, 2014, \$100 per tonne effective January 1, 2015, and \$105 per tonne effective January 1, 2016; and
- 2) that the contributions to the capital program align with Attachment 1 of the report of the General Manager, Utility Services dated May 31, 2013, using \$40 per tonne in 2014, \$45 per tonne in 2015, and \$55 per tonne in 2016.”

### **Report**

The LRR is ultimately intended to fund the closure of the existing Landfill and finance the development of a future replacement landfill, which is anticipated to cost more than \$100 million. The LRR has also been the funding source for the capital program related to waste and recycling projects that are required to meet the Ministry of Environment permit requirements as well as to extend the life of the landfill.

Contributions to the LRR are funded through landfill revenues and are based, in part, on a per-tonne tipping fee provision approved by City Council. Actual tonnes of waste received at the Landfill vary from year to year and can be impacted by development booms, recycling, composting and other waste diversion programs, as well as the availability of other landfills in the region.

Funding for the Provincial Multi-Material Recycling Program (MMRP) did not materialize in 2015. As a result, a \$775,000 reduction in contribution to the LRR has been factored into 2015 year-end projections in order to cover the deficit in the Multi-Unit Residential Recycling program. Once the financial results of the 2015 operating year are known, Administration will determine whether or not this reduction is required and will submit the appropriate report to the Standing Policy Committee on Environment, Utilities and Corporate Services, and City Council. If this reduction is in fact required, the Administration may include repayment of this \$775,000 to the LRR as an option for City Council to consider when allocating available MMRP funding in future years.

The 2011 Landfill Optimization Strategy included carrying a negative balance in the LRR in order to self-finance the necessary design and operations changes required to protect the lifespan of the Landfill and delay replacement. These projects include construction of new landfill cells/expansions, the Landfill Gas Collection System and the development of Recovery Park. The LRR was projected to be in a deficit balance until the end of 2016, backed by funds held in the Property Realized Reserve.

### Impacts to the LRR from the Commercial Sector

A decrease in the amount of commercial waste hauled to the Landfill results in decreased revenues and in turn decreased contributions to the LRR. Because the majority of the Landfill's operating costs are fixed, and the majority of waste is from unpaid loads primarily from City garbage collection processes, a decrease in the amount of commercial waste does not equate to a linear decrease in operating costs.

In late 2014, the former South Corman Park Landfill was purchased by a private company, Green Prairie Environmental, which started attracting waste from the commercial sector in Saskatoon. In 2015, Saskatoon's Landfill experienced a noticeable decrease in the number of commercial customers and the total tonnes of waste hauled by the commercial sector, most likely due to the competitive rates offered by other landfills in the region.

As the City's landfill rates are approved by City Council, the Administration does not currently have the ability to negotiate rates with commercial haulers or provide a discount for bulk hauling. A rate model that provides reductions for commercial haulers could attract commercial haulers back to the Landfill.

The current Landfill rate structure provides a 75% subsidy to loads less than 250 kg's (typically residential haulers). Revenue from these loads is unable to cover the tipping fee provision to the LRR. In 2015, only \$25 per tonne will be obtained from these loads whereas the tipping fee provision to the LRR is set at \$45 per tonne. Therefore, the loss of fully paying commercial loads (over 250 kg's) has a negative impact on Landfill operations since the revenue offsets the operating costs of the Landfill, as well as provides the source of revenue for contribution to the LRR.

### LRR Tipping Fee Provision

In order to mitigate the negative effects on Landfill operations, Administration recommends the Landfill tipping provision not increase to the \$55 per tonne rate previously approved by City Council in 2013, but remain at the 2015 rate of \$45 per tonne for 2016. This will result in the LRR remaining in a deficit position until 2017 but will allow Landfill operations to continue. There is sufficient funding in the Property Realized Reserve to cash flow this shortfall.

### **Options to the Recommendation**

City Council may choose to direct the Administration to not investigate a discount rate model for bulk haulers and to maintain the previously approved Landfill rate of \$105/tonne in 2016.

City Council may also choose to direct the Administration to maintain the previously approved contribution to the capital program of \$55 per tonne in 2016. The impact of this decision would be a \$500,000 increase to the preliminary 2016 Landfill Operating Budget.

It is not considered a viable option to defer projects already identified in the Landfill Capital Plan. A new cell expansion must proceed in a timely fashion in order to achieve the ultimate life expectancy of the landfill and to facilitate ongoing operations. In addition, the majority of the projects funded by the LRR over the next 10 years are necessary to meet requirements of the Ministry of Environment's Permit to Operate.

## Landfill Replacement Reserve

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Closure of the Landfill is not considered to be a feasible option. If at some point the landfill were to be closed, a rough estimate of financial implications are estimated as follows:

- \$6 million per year for tipping fees at a competitor landfill for residential waste collected by the City
- A loss of \$5 million per year in landfill revenues
- \$24 million to close out the existing footprint

### **Financial Implications**

The 2016 preliminary Landfill operating budget includes a tipping provision to the LRR of \$45 per tonne. A tipping provision to the LRR of \$55 per tonne in 2016 would result in an additional requirement to the Landfill operating budget of \$500,000.

### **Other Considerations/Implications**

There are no public and/or stakeholder involvement, communications, policy, environmental, privacy, or CPTED implications or considerations.

### **Public Notice**

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

### **Report Approval**

Written by: Michelle Jelinski, Environmental Operations Manager, Public Works  
Nasha Spence, Accounting Coordinator, Business Admin  
Reviewed by: Shelley Korte, Director of Business Administration  
Pat Hyde, Director of Public Works  
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities  
Department

BUDGET MJNS – Landfill Replacement Reserve

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## 2016 Fees for Multi-Unit Residential Recycling

### Recommendation

1. That the proposed fees charged to each unit within the Multi-Unit Residential Recycling program of \$2.66 per unit per month for 2016 be approved; and
2. That the Administration report back on options for allocating the balance of \$201,900 from the MMRP funding expected for 2016.

### Topic and Purpose

The purpose of this report is to establish the fees charged to households served by the Multi-Unit Residential Recycling (MURR) program for 2016.

### Report Highlights

1. The Administration is recommending that the fee charged to each unit within the MURR program be increased by the same rate that the Curbside Residential Recycling program is scheduled to increase in 2016.
2. The new MURR fee for 2016 is proposed at \$2.66 per unit per month, an increase of \$0.15 per unit per month.
3. The Multi Material Recycling Program (MMRP) will launch on January 1, 2016 and is expected to provide \$1,198,500 in revenue.

### Strategic Goals

The recommendations in this report support the long-term strategy to eliminate the need for a new landfill under the Strategic Goal of Environmental Leadership. The recommendations also support the long-term strategy to increase revenue sources and reduce reliance on residential property taxes under the Strategic Goal of Asset and Financial Sustainability.

### Background

On August 21, 2014, City Council approved the Multi-Unit Residential Recycling Agreement with Cosmopolitan Industries Ltd. (Cosmo), establishing \$2.51 per unit per month as the fee for the MURR program to the end of 2015. City Council also resolved:

“That the Multi-Unit Recycling Fee for 2016 be reviewed as part of the 2016 Business Plan and Budget deliberations.”

### Report

The 2015 monthly Recycling Fee for the MURR program is \$2.51 per household per month. Revenues generated from the collection of these fees cover 46% of the total cost of the program, which in 2015 is \$5.46.

Table 1 below, outlines the costs and proposed Recycling Fees for 2016.

**Table 1**

	2015 actual	2016 proposed
Contractor fees (paid to Cosmo)	\$4.06	\$4.18
Education costs (paid to Cosmo)	\$0.28	\$0.28
Communications costs (incurred by City)	\$0.09	\$0.09
City utility costs	\$0.69	\$0.69
Annual Landfill Credit	\$0.02	\$0.02
Repayment to RCE for 2014 program funding gap*	\$0.32	\$0.00
<b>Total cost for MURR program</b>	<b>5.46</b>	<b>5.26</b>
<b>Total monthly charge per household per month</b>	<b>\$2.51</b>	<b>\$2.66</b>
<b>Total annual cost per household</b>	<b>\$30.12</b>	<b>\$31.92</b>

\* One-time repayment of the 2014 program funding gap that was funded from RCE

The rise in fees payable to Cosmo are based on the terms established in the nine-year contract to deliver the recycling service.

The City of Saskatoon's (City) utility costs cover expenditures related to generating bills, customer service related to bills and costs for staff involved in contract administration and verification. These costs are not expected to change in 2016.

As outlined in the August 2014 report to City Council, Reserve for Capital Expenditures (RCE) funds were used to cover the 2014 funding gap between the revenues collected (\$2.51 per household per month) and the cost to operate the program (\$5.16 per household per month). The cost to deliver the 2015 program includes the one-time repayment of this funding gap (\$170,000). The program was operational for two months in 2014.

The proposed rate increase to \$2.66 per unit per month will mean fees charged to each unit within the MURR program will cover 51% of the program costs in 2016.

The MMRP will launch on January 1, 2016. The terms of the program over the next two years includes a flat per household funding contribution of \$11.75. Civic recycling programs will service approximately 102,000 households in 2016, meaning the MMRP is expected to provide \$1,198,500, more than enough to cover the remaining 49% of total MURR program costs.

### **Options to the Recommendation**

City Council may choose a different MURR fee to either increase or decrease the portion of total program costs charged to each unit.

### **Financial Implications**

The 2015 budget for the MURR program is \$2,333,300. The pace of growth in the number of units added to the program is expected to slow. There is also an expectation that MMRP funding will offset costs to the program and eliminate the need to fund shortfalls through other internal funding. The 2016 budget for the MURR program is therefore not expected to increase.

The MURR program will require additional funding of \$996,600. The MMRP will provide the funding necessary to cover the difference between the costs to deliver the 2016 MURR program and fees charged to each unit. There are a number of options available for the allocation of the remaining \$201,900. The Administration is recommending that these options be considered at the December meeting of the Standing Policy Committee on Environment, Utilities and Corporate Services.

### **Policy Implications**

The adoption of MURR fees for 2016 will require an amendment to The Waste Bylaw, 2004 (Bylaw No. 8310). It is proposed these changes would take effect on January 1, 2016.

### **Communication Plan**

Residents will be informed of the 2016 monthly MURR fees through the news media, social media, the City's website, and the City Page. Building Managers will be informed by letter, Cosmo e-newsletter and Lunch & Learn workshops. In addition to the monthly fees, communications will include the benefits of recycling and remind residents of how and why to recycle.

### **Other Considerations/Implications**

There are no environmental, public, stakeholder, privacy, or CPTED considerations at this time.

### **Due Date for Follow-up and/or Project Completion**

Waste-related fees are typically set every three years. The 2017 through 2019 fees for the following programs will be proposed in June 2016:

- Landfill fees
- Residential Curbside Recycling Program fees
- Multi-Unit Residential Recycling Program fees
- Green Cart seasonal subscription fees
- Compost Depot Commercial Hauler Permit fees
- Commercial Garbage Collection fees

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Report Approval**

Written by: Brenda Wallace, Director, Environmental and Corporate Initiatives

Reviewed by: Catherine Gryba, General Manager, Corporate Performance Department

Approved by: Murray Totland, City Manager

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## Options for Civic Recycling Depots

### Recommendation

That the information be received.

### Topic and Purpose

To provide City Council with information regarding options for the Civic Recycling Depots.

### Report Highlights

1. The amount of materials collected from recycling depots continues to decrease; however, depots are anticipated to continue fulfilling a community need, including providing options for oversized and extra recycling.
2. Recycling depots are low cost and efficient compared to other civic recycling programs and provide a fairly low contribution to overall waste diversion.
3. Several improvements to the Recycling Depot program occurred in 2015; however, funding would need to be increased in order to address all outstanding issues.
4. Alternatives to the existing Recycling Depot program could include full service transfer stations similar in concept, but with decreased scope, to Recovery Park.

### Strategic Goal

The goal of Environmental Leadership is supported by promoting and facilitating recycling to reduce the volume of waste sent to the Landfill. Recycling programs also support the ten-year performance target of diverting 70% of waste from the Landfill.

### Background

City Council, at its meeting held on August 21, 2014, considered a report from the Corporate Performance Department regarding Inquiry – Councillor P. Lorje (April 14, 2014): Option – Closing Recycling Depots and resolved, in part:

- “2. That the Administration report back on the maintenance, security/enforcement and viability of the five recycling depots.”

The Executive Committee, at its meeting held on July 22, 2015, considered a report from the Director of Government Relations regarding the 2016 Business Plan and Budget Process – Service Level Issues and Options and resolved, in part:

- “3. That the Administration report back on options to engage the City’s private sector recycling partners on depot collection; and
- 4 That the viability of phasing out recycling depots over a number of years be reviewed.”



### Report

#### Decrease in Materials Collected at Civic Recycling Depots

Civic Recycling Depots are intended to provide residents with options for recycling oversized or extra materials that may not fit into a cart. Since the rollout of City-wide recycling programs, the overall amount of recyclable materials collected through the depot program has significantly decreased (Attachment 1).

When the multi-family recycling program rolled out in late 2014, more than 50 community recycling drop-off locations were closed due to the anticipated reduction in materials delivered to these locations and to reduce inefficiencies of collecting from 50 different locations. Although the total amount of recyclables collected through the depot program has decreased, there has been an increase in the volume of materials delivered to the remaining four Civic Recycling Depots. Combined with reductions to the Recycling Depots operating budget, this has resulted in collection and maintenance challenges.

Based on experiences from other municipalities, curbside programs do not eliminate the need for depots altogether; in particular they provide options for oversized and extra recycling.

#### Efficiency of Recycling Depot Program compared to other Civic Recycling Programs

The cost per tonne of material recycled and the cost per household served by depots were compared to the two residential recycling programs. Recycling depots cost considerably less to operate than the private recycling contracts; however, five times more tonnes of material per household is diverted through the curbside residential recycling program due to the convenience of the blue bins (Attachment 2).

The City's 2014 waste diversion rate was 22.5%. Based on year-to-date performance, curbside recycling is expected to contribute 7% toward the diversion rate; the multi-unit recycling program is expected to contribute 1%; and the recycling depots are expected to contribute 1% toward the City's waste diversion rate in 2015.

#### Options for Contracting the Private Sector

Administration explored outsourcing collections and/or maintenance at recycling depots to the private sector. Collections would be charged on a per tip basis with quoted prices ranging from \$14 to \$35 per tip. Based on the current number of bins, including those located at Civic facilities, the annual cost would range between \$315,000 and \$540,000 for collection alone. In comparison, the 2015 cost for depot collections and maintenance by City crews is expected to be \$250,000.

#### Improving Maintenance and Enforcement at Depots

Materials from the recycling depots are collected by Civic staff every Monday, Wednesday, Friday, and Saturday; and clean-up crews visit the depots every Monday, Wednesday and Friday. This equates to approximately 2,400 service hours per year (or 0.02 service hours per customer). In comparison, the curbside residential recycling program requires 10,900 service hours per year (0.16 hours per customer).

Several improvements to the Recycling Depot program occurred in 2015:

- Additional recycling bins were added to help alleviate the amount of overflowing material, and new signs and decals were installed to assist residents with understanding what materials can be recycled.
- Extra clean-ups were provided in the spring and summer by City labourers in response to numerous complaints about the unsightliness, illegal dumping and litter concerns at the depots.
- Environmental Protection Officers prioritized enforcement of the Waste Bylaw, specifically pertaining to illegal dumping infractions at the depots. Through community involvement in reporting/recording violations, enforcement was applied to a number of violators who were issued a \$100 ticket. Enforcement requires witnesses and/or proof of the violation in order to issue a ticket under the Waste Bylaw.

The current level of service for the recycling depots is not sufficient to address all issues with illegal dumping and general site maintenance. Administration has explored several options for improved security and enforcement at the four recycling depots. These options are described in Attachment 3 and include video surveillance, on-site supervision, increased maintenance and clean-ups, and redesigning the depots.

### Alternatives to Recycling-only Depots

Alternatives to the existing Civic Recycling Depots could include a model used by other communities where staffed transfer stations (or eco-centres) accept a more comprehensive set of materials; including construction waste, compostable materials, recyclables, and household hazardous waste materials. The future Recovery Park will be an example of this type of eco-station. Community eco-stations may differ in scale, types of materials, or other factors.

The phasing out of recycling depots, along with the potential replacement with eco-stations (including Recovery Park), will be reviewed in conjunction with the Waste Diversion Plan. The overall waste diversion needs of the community as a whole will be considered in this review.

### **Public and/or Stakeholder Involvement**

The Charity Bin Program is an agreement between the City and several charities to operate collection bins at the Recycling Depots. The charities are responsible for site clean-up of illegally dumped materials in the immediate area of their bins. This illegal dumping contributes to the complaints about unsightliness of the sites. The agreement with the charities expired in early 2015 and the organizations were provided notification at that time that the program may not be renewed. The program continues to informally operate, pending a decision on the future of the depots.

Administration intends to transition to a Recovery Park model, which includes the removal of the charity bins from Civic Recycling Depots across the community within a mutually agreeable timeframe.

**Communications Plan**

Changes to the Recycling Depot will require advance notice for the community and the site users, including on-site signage. Residents would be informed of the changes through on-site signage, news media, social media, the City’s website and community associations.

**Financial Implications**

The operating costs for the Civic Recycling Depots are funded by the municipal property tax. The operating budget put forth in the 2016 budget is \$150,000; however, 2015 actual costs are expected to be approximately \$250,000. Due to the significant changes in the recycling tonnages in recent years, no adjustment in 2016 has been made. The Administration will continue to make all efforts to minimize operating costs yet meet citizen expectations, and will adjust the 2017 operating budget to reflect actual estimated expenditures.

**Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations.

**Public Notice**

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

**Attachments**

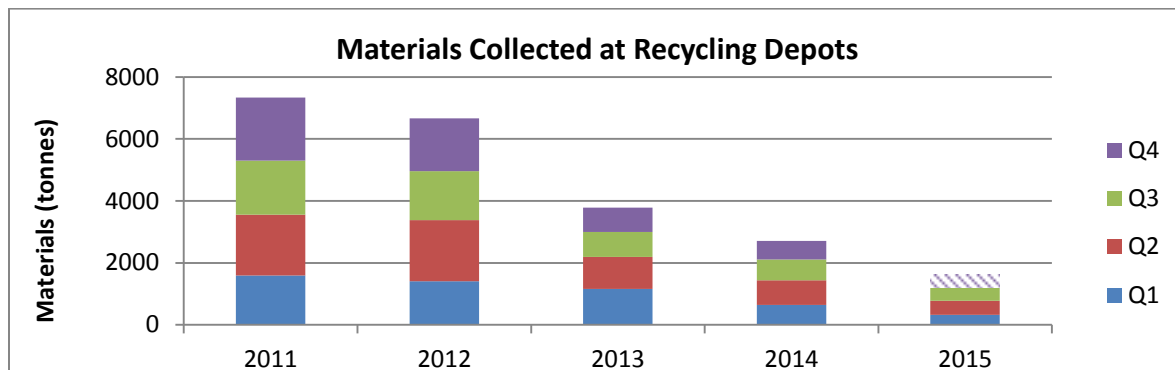
1. Materials Collected at Recycling Depots
2. Recycling Program Cost Comparison
3. Options for Improved Security and Enforcement at Recycling Depots

**Report Approval**

Written by: Amber Jones, Education & Environmental Performance Manager  
Michelle Jelinski, Environmental Operations Manager

Reviewed by: Nasha Spence, Accounting Coordinator  
Brenda Wallace, Director of Environmental & Corporate Initiatives  
Pat Hyde, Director of Public Works

Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities  
Department



The total amount of material collected through the Recycling Depots program continues to decrease year over year.

## Recycling Program Cost Comparison

Programs	Tonnes Diverted in 2014	Number of Households in 2014	Annual Cost in 2014	Approximate Cost per Tonne	Approximate Cost per Household per Year	Tonnes per Household
Curbside Recycling (single family)	10,700	68,000	\$3,868,800	\$362	\$56.89	0.16
Multi-Unit Recycling*	1,800	34,000	\$1,965,000	\$1,092	\$57.79	0.05
Recycling Depots	2,700	102,000	\$250,000	\$92	\$2.45	0.03

\*based on 2015 estimates as the program wasn't fully established in 2014

This table compares the cost per tonne and cost per household for each of the City's recycling programs. As shown, Recycling Depots have the lowest cost per tonne and cost per household, but also capture the least amount of materials on a per-household basis.

## Options for Improved Security and Enforcement at Recycling Depots

Administration has explored several options for improved security and enforcement of the City-owned recycling depots.

### 1. Video Surveillance

Cameras could be installed at the depots to deter illegal dumping from occurring. The estimated capital cost to install cameras is \$10,000 per depot for a total of \$40,000. In addition, up to \$60,000/year in staffing costs would be required to review camera footage and follow up with ticketing when infractions occur. Alternatively, the cameras could be installed with the intent of acting primarily as a deterrent, and not resulting in any follow up.

### 2. On-Site Supervision

Additional supervision of depots by staff has been explored, with the following considerations:

- Staff are only likely to limit inappropriate use of the depots while on duty and materials may still be illegally dumped at other times.
- One full-time staff person per depot (40 hours per week) would cost \$48,000 per year or \$192,000 for all 4 depots. Conversely, one floating staff person could monitor all the depots during business hours for \$48,000 per year.
- A security firm could be hired to provide night-time or other security. Floating coverage at a total of 40 hours per week is estimated to cost \$42,000 per year.

### 3. Increased Clean-ups

Increasing the number of maintenance visits to daily clean-ups is anticipated to cost an additional \$45,000 to \$90,000 per year in staff and equipment costs, depending on the level of service selected. The same staff and rear-loader trucks are also required for special collections services as well as to collect illegally dumped materials from back lanes; therefore, alternative servicing options (eg. including half-tons and additional staff) would be utilized.

### 4. Redesigning the Depots

Depot design has been shown in other municipalities to encourage appropriate use of depots. Some best practices include:

- Clear and attractive signage.
- Reducing extra space where illegal dumping can occur.
- Fencing and landscaping to control litter and dictate how the depot is used.
- Limiting access and egress to guide traffic to appropriate areas only.
- Separating users from collectors to limit conflict and ensuring appropriate space for collections.
- Bin designs that are easily accessed by both the user and the collector; helping to limit the ability to put unaccepted materials in bins, and helping ensure the bins are not easily broken into.
- Beautification of the site through landscaping, materials, public art and other means.
- Locate depots in well lit, well-travelled areas away from residences.



## EXECUTIVE COMMITTEE

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### Utility Return on Investment

#### **Recommendation of the Committee**

That the information be received and considered with the 2016 Business Plan and Budget deliberations.

#### **History**

At its August 19, 2015 meeting, Executive Committee considered a report of the Director of Finance regarding the above.

During review of this matter by Executive Committee, the Committee also resolved:

1. That the Administration provide an accompanying report to City Council's 2016 Operating Budget deliberations regarding the City's water rate system, including how the water rate system is structured; the relationship between fixed charges and consumption charges; a comparison between the City's water rates and other jurisdictions; an historical overview of the City's rates and how they have changed; the relationship with Sask Water; reserves; and how the City is working regionally with the closest cities; and
2. That Administration provide a report on conservation measures related to water rates, including how much water is taken out of the river on a percentage basis and how much is returned.

#### **Attachment**

1. Report of the Director of Finance.

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## Utility Return on Investment

### Recommendation

That this report be referred to City Council's 2016 Operating Budget deliberations.

### Topic and Purpose

The purpose of this report is to provide options regarding the implementation of a Water/Waste Water Utility Return on Investment (ROI).

### Report Highlights

1. Currently, the Water/Wastewater Utility transfers \$9.1 million in a grant in lieu and \$6.0 million in Roadway Contributions back to the mill rate.
2. Recommended 10% ROI to be phased in over 5 years.

### Strategic Goals

This report supports the Strategic Goal of Asset and Financial Sustainability through a long-term strategy to increase revenue sources, reduce reliance on residential property taxes, and to explore own-source alternate sources of revenue to pay for ongoing operations.

### Background

According to Hemson Consulting's research as presented at the April 20, 2015, Executive Committee meeting, the City's property tax increases have been higher than average over the past few years largely due to:

- Non-tax revenues (general revenues, user fees and grants-in-lieu of property taxes) are not keeping pace with costs;
- Major cost increases are related to capital investment and service level increases; and,
- Inflation as measured by the Municipal Price Index (MPI) is rising at a more rapid pace than previous years.

A need for other sources or increased non-tax revenue was a prevailing recommendation from the Hemson report and has been incorporated as a strategic goal within the City's Strategic Plan.

In addition, the City has been relying on increases in the provincial government's Municipal Revenue Sharing (MRS) program over the past decade. This revenue source has increased by approximately 167% since 2007 from \$17.8 million to \$47.4 million in 2015. As the growth in the MRS annual increases are beginning to slow down and become flat, the City has an increasing need to incorporate other non-tax revenues in order to maintain a financially sustainable and diverse budget that is less reliant on property tax increases.



## Utility Return on Investment

### Report

#### Current Utility Payments to the Mill Rate

Currently, the Water/Waste Water Utility are contributing a combined \$15,152,700 to the mill rate, which is comprised of the following:

Description	Amount
Grant in Lieu	\$9,152,700
Roadway Contribution	\$6,000,000
TOTAL	\$15,152,700

The Utility is exempt from paying property taxes; therefore; the Saskatoon Water/Waste Water Utility pays an annual Grant in Lieu for compensation of otherwise lost tax dollars. This practice is identical to the treatment that Federal and Provincial Crown Corporations located within Saskatoon receive, meaning they are also exempt from paying property taxes. The Administration is recommending continuing this process as per current policy.

The Roadway Contribution was approved on December 3, 2013, as a \$6,000,000 transfer from Utilities to Roadway investment in order to offset the Utilities impact on the City's road maintenance and preservation efforts. This initiative was phased in from 2014-2016, at \$2,000,000 per year. The Roadway Contribution is a direct cost of doing business for the Utility and will continue to be treated separately from any potential ROI.

#### Return on Investment

In an effort to supplement the increasing gap between operating expenditures and the City's own-source, non-tax revenues, the Administration is recommending the Water and Wastewater Utility make a total mill rate contribution, or return on investment, equal to 10% (including the Roadway Contribution) of Metered and Fixed Revenue. This amount would equal the following mill-rate contributions over the next five years (based on estimated Utility Revenue)

	2016	2017	2018	2019	2020
Total Contribution (10%)	\$12.76	\$13.80	\$14.93	\$16.15	\$17.19

*\*all values reported in millions of dollars*

The Administration is recommending phasing in this ROI over the following five years:

	2016	2017	2018	2019	2020
Road Maintenance Fee	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
Return on Investment	\$3.00	\$5.05	\$7.10	\$9.15	\$11.19
Total Contribution	\$9.00	\$11.05	\$13.10	\$15.15	\$17.19

*\*all values reported in millions of dollars*

Subsequent to 2020, the total contribution will be linked to 10% of total revenue and will continue to increase in correlation to Utility Revenue, thus creating a financially sustainable additional revenue source for mill-rate supported programs.

## Utility Return on Investment

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In 2015, to provide an internal comparison, Saskatoon Light and Power budgeted to contribute a 14.9% ROI to the mill rate, totalling \$23.06 million.

The City of Calgary has a similar structure in place to the one being recommended in this report. According to the City of Calgary, it receives a dividend and franchise fees from its Utility (Water, Wastewater, and Drainage) in the following ways:

- dividends to the City based on 10% of equity and capped at \$28.75 million for water and \$13.75 million for Wastewater. This would be equivalent to a return on equity/investment; and,
- franchise fees to the City for a payment in lieu of tax and 10% of revenues excluding customers who are outside of the city limits.

In addition, a public report prepared for the Ontario Power Generation, Foster Associates, concluded that a return on equity of 10.25 – 10.75% was deemed a fair return for a Utility based on a risk based economic analysis. This is consistent with Administration's recommended 10% return.

### Options to the Recommendation

City Council can choose not to implement a ROI from the Water/Wastewater Utility which could result in the City continuing to rely more heavily on the property tax revenue as it's a major source of funding the operating budget.

### Public and/or Stakeholder Involvement

There is no Public or Stakeholder involvement required.

### Communication Plan

No communication plan is required.

### Financial Implications

The introduction of a ROI will have no effect on the current rates. The ROI will be allocated within the current rates till the end of 2016, at which time the rates will be reviewed and recommended for change, if required, for operational and capital impacts.

### Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

### Due Date for Follow-up and/or Project Completion

There is no follow up required.

### Public Notice

Public Notice is not required.

### Report Approval

Written by: Clae Hack, Director of Finance

Written by: Mike Jordan, Director of Government Relations

## Utility Return on Investment

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Reviewed by: Frank Long, Acting CFO/General Manager, Asset and Financial Management

Approved by: Murray Totland, City Manager

Utility Return on Investment.docx

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# Saskatoon Water and Wastewater Utility Rates and Return on Investment

## Recommendation

That the information be received.

## Topic and Purpose

This report provides an overview, as requested by City Council, of the City's water and wastewater rates and potential impact of a proposed Return on Investment (ROI) transfer from the Water and Wastewater Utilities.

## Report Highlights

1. The Water and Wastewater Utility rate structure consists of approximately 35% fixed and 65% consumption charges. The Infrastructure Levy is based on consumption volumes.
2. Until 2006, residential volumetric utility rates were based on a declining block rate structure which contradicts water conservation.
3. In 2010, residential volumetric utility rates were changed to an inclining block rate structure to encourage water conservation. Infrastructure Levy rates were fully transitioned from declining block to constant charge by 2015.
4. The average residential daily consumption per capita has decreased from 307.3 litres to 214.8 litres (30% reduction) since 2007. Under average conditions and considering water that is returned to the river at the Wastewater Treatment Plant (WWTP), the city uses approximately 0.12% of the total river flow.
5. The City continues to have the lowest Water and Wastewater Utility rates compared to other Western Canada major cities.
6. The City supplies SaskWater with potable water to serve approximately 35,000 people outside of the city limits. SaskWater is charged the commercial rate with the variable portion surcharged 30%.
7. The implementation of a \$3,000,000 ROI in 2016 has been included in the 2016 Water and Sewer Utility operating and capital budget package.
8. Projected rate increases for 2017, 2018, and 2019 are approximately 9.1% each year, including the ROI.

## Strategic Goal

The content of this report supports the long-term strategy to increase revenue and reduce reliance on residential property taxes under the Strategic Goal of Asset and Financial Sustainability.

## Background

At its meeting held on August 20, 2015, during consideration of the Utility Return on Investment report from the General Manager, Asset & Financial Management Department, City Council resolved, in part:

- “2. That the Administration provide an accompanying report to City Council’s 2016 Operating Budget deliberations regarding the City’s water rate system, including how the water rate system is structured; the relationship between fixed charges and consumption charges; a comparison between the City’s water rates and other jurisdictions; a historical overview of the City’s rates and how they have changed; the relationship with SaskWater; reserves; and how the City is working regionally with the closest cities.
  
3. That the Administration provide a report on conservation measures related to water rates, including how much water is taken out of the river on a percentage basis and how much is returned.”

## Report

### Rate Structure

Saskatoon’s Water and Wastewater Utility rates have a fixed charge (approximately 35% of the total 2015 Metered Revenue Budget) and a consumption charge or variable component (approximately 65% of the total 2015 Metered Revenue Budget). In addition, there is an Infrastructure Levy, which is volumetrically charged.

The fixed charge is based on the meter size. The variable portion, including the Infrastructure Levy, is calculated based on the volume of water used monthly. The combined fixed and variable charge billing provides consumers with the ability to reduce their cost by lowering consumption while providing the Utility with a stable revenue base for regular operating and capital costs.

### Historical Overview of the Rate Structure

Until 2006, residential volumetric rates were based on a declining block rate structure for Water, Wastewater, and Infrastructure Levy. This rate structure lowered the unit fee for higher water consumption levels and contradicts water conservation. Rates for residential water and wastewater were converted to a constant charge in 2007 for all levels of consumption, while the Infrastructure Levy rates remained in a declining rate structure. Approved average overall rate increases since 2006 have been as follows:

2006 - 7.9%	2012 - 7.5%
2007 - 7.5%	2013 - 7.5%
2008 - 7.5%	2014 - 9.5%
2009 - 7.5%	2015 - 9.5%
2010 - 7.5%	2016 - 9.5%
2011 - 7.5%	

Extensive capital improvement programs have been a significant driver of these increases, which is common in many municipalities. Lower consumption and introduction of new costs associated with redevelopment and roadway improvements also were factors in the rate increases.

### Conservation Oriented Rate Structure

In 2010, the residential Water and Wastewater rate structure was changed to an inclining block rate structure to encourage conservation, while providing the flexibility to minimize cost increases for water used for basic human needs. Although water conservation can reduce revenue in the short term, the reduction in demand provides the opportunity to defer major capital expenditures, such as the construction of a new Water Treatment Plant (WTP), which mitigates future rate increases. This transition to the inclining block rate structure was completed in 2011.

Infrastructure Levy rates began the transition from declining block to constant charge in 2011 with completion in 2015.

Since 2010, commercial rates for water and wastewater volumetric charges have been uniform for all levels of consumption, as favoured by the water industry. Due to the heterogeneous nature of this customer class, water audits are considered a more effective way to achieve efficient commercial water use.

Minimum charges were eliminated in 2010, effectively replaced by the meter (fixed) charges. The maximum wastewater residential charge was also eliminated in 2010.

### Residential Water Demand

In 2014, approximately 68% of residential accounts had bills with consumption ending in the first billing block/tier (600 cu ft.), while 24% ended in the next block (601 to 1200 cu ft.), and 8% had bills with over 1200 cu ft. consumption. In 2014, there were approximately 75,000 meters, of which about 95% were residential and 5% commercial/industrial. As shown in Figure 1 (Attachment 1), residential water consumption has significantly decreased from 307.3 litres to 214.8 litres per capita per day (30% reduction) since 2007. This is likely attributable to a variety of factors including the introduction of the water conservation oriented rate structure, low flow water taps, increased water conservation education programs, and efficient appliances. The effects of the reduction in consumption per capita is reflected in Figure 2 (Attachment 1), which shows overall demand has been relatively constant even through a period of unprecedented population growth rates.

Based on a daily average, Saskatoon Water extracts 115 million litres of raw water from the South Saskatchewan River at the WTP and returns 90 million litres of reclaimed water at the WWTP. Average river flows vary by season from 90 m<sup>3</sup>/s in the fall to 420 m<sup>3</sup>/s in the spring/summer. Assuming 300 m<sup>3</sup>/s (25,920 million litres per day), a net use of 30 million litres represents 0.12% of the total river flow.

Rate Comparison

As indicated in the table below, Saskatoon’s average Water and Wastewater Utility bills are lower than those of other prairie cities for both residential and commercial customers (34 to 45% lower for residential, 2 to 27% for commercial). Historically, these rates have been lower than other prairie cities, as shown in Attachment 2.

Comparison with Other Cities:

Meter Size: Consumption:	Residential 5/8” 900 cu. ft./month	Commercial 3/4” 3,000 cu. ft./month
Saskatoon (2015)	\$79.02	\$257.16
Regina (2015)	\$114.42	\$312.72
Calgary (2015)	\$109.54	\$261.92
Winnipeg (2015)	\$105.56	\$327.67
Edmonton (2015)	\$110.73	\$286.56

Each municipality has a different approach to rate structures and levies. The comparison above is an “apples to apples” comparison and includes water and wastewater infrastructure charges. The Storm Utility is not included in Saskatoon’s numbers, nor is the Flood Protection Levy.

SaskWater Agreement

The City and SaskWater have a Master Supply Agreement. Currently, the City provides potable water to SaskWater through eight supply points distributed around the perimeter of the city. All customers outside city limits, including a number of municipalities such as Warman, Martensville, and Osler, are serviced by SaskWater. The SaskWater service area has an approximate population of 35,000 people. SaskWater is charged the commercial water rate with the variable portion surcharged an additional 30%.

The City of Saskatoon and the City of Martensville have commissioned an engineering consulting firm to develop a concept plan for providing regionalized wastewater treatment services. The Terms of Reference for this report also asks the consultant to research the potential of providing Martensville directly with potable water.

**Financial Implications**

For 2016, the proposed ROI transfer of \$3,000,000 has been built into the budget package without affecting the 2016 rates. Cost estimates, timing of capital projects, and borrowing amounts are updated each year, which enabled this to occur. In future years, the Administration estimates that the rate increases will average approximately 9.1% each year from 2017 through 2019, which will meet all needs of the Utility as well as include the ROI payments.

Reserves used to fund new and replacement projects for Saskatoon Water are funded by contributions from metered revenues based on a ten-year capital plan and built into the Rate Model. In years when Capital requirements exceed Utility Reserve balances, external borrowing can be used to leverage the ability to build or replace an asset

against future earnings. Reserve balances and borrowing requirements are considered when determining possible rate increase requirements to maintain the solvency of the Utility Reserves while ensuring the affordability of the debt load.

Below is a summary of anticipated Utility Reserve balances.

(in 000's)	Balance Dec/16	Balance Dec/17	Balance Dec/20
Infrastructure Replacement - Water & Sewer	(7,362)	(3,247)	1,110
Wastewater Collections and Treatment Replacement	317	741	1,548
Wastewater Treatment Capital	446	72	9,986
Water Supply Replacement	3,032	1,600	892
Waterworks Capital Projects	226	58	16,449

Project debt is repaid over a 10-year period. Debt servicing costs for 2016 through 2019 will be at or below 20% of annual revenues. Total Utility debt is estimated to be \$105 Million at the end of 2016, which will be serviced by 18% of revenue. By 2030, the Utilities are projected to be debt-free, and will have cash reserves built up in order to fund a significant portion of the construction of a second water treatment plant.

The Administration is currently reviewing a “Growth Pays for Growth” funding strategy as per a report entitled Financing Growth Study by Hemson Consulting Ltd. This new revenue stream would fund all Water and Wastewater Capital projects due to growth and, if approved, would be phased in over future years. It is anticipated that this would offset rate increase requirements by 1 to 2% per year. This proposal could be in place for the 2017 to 2019 Budget cycle.

**Other Considerations/Implications**

There are no public and/or stakeholder involvement, communications, options, policy, environmental implications, privacy, or CPTED implications or considerations.

**Due Date for Follow-up and/or Project Completion**

Saskatoon Water will provide a report on Rates during the 2017 Budget Review.

**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Attachments**

1. Annual Sales Volumes and Consumption Graphs
2. Average Rate Comparison with Other Cities

**Report Approval**

Written by: Beverly Stanley, Accounting Coordinator II, Business Administration

Written by: Brian Casey, Accounting Coordinator II, Business Administration



## Saskatoon Water and Wastewater Utility Rates and Return on Investment

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Reviewed by: Reid Corbett, Director of Saskatoon Water  
Reviewed by: Jeff Jorgenson, General Manager, Transportation & Utilities  
Department

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**Annual Sales Volumes and Consumption Graphs**

Figure 1:

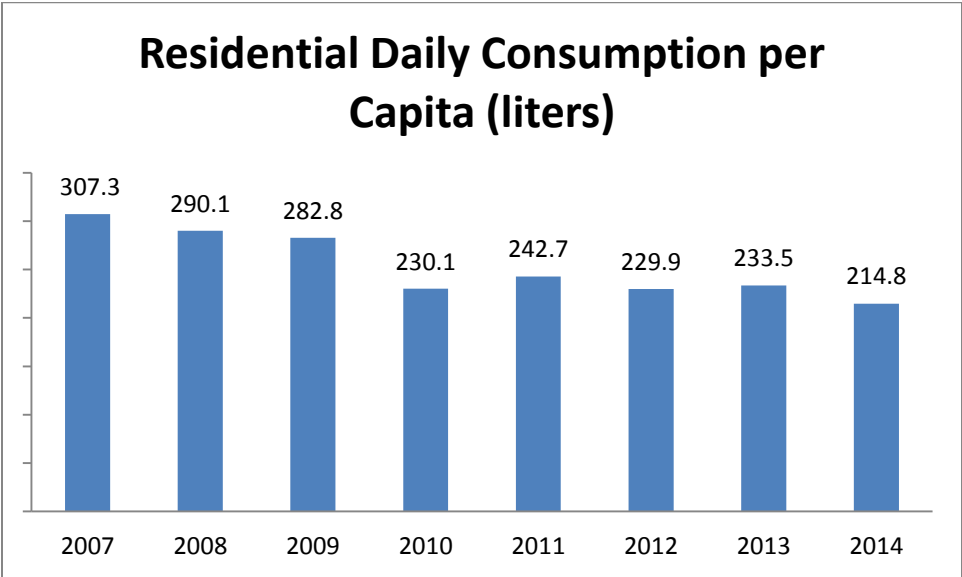
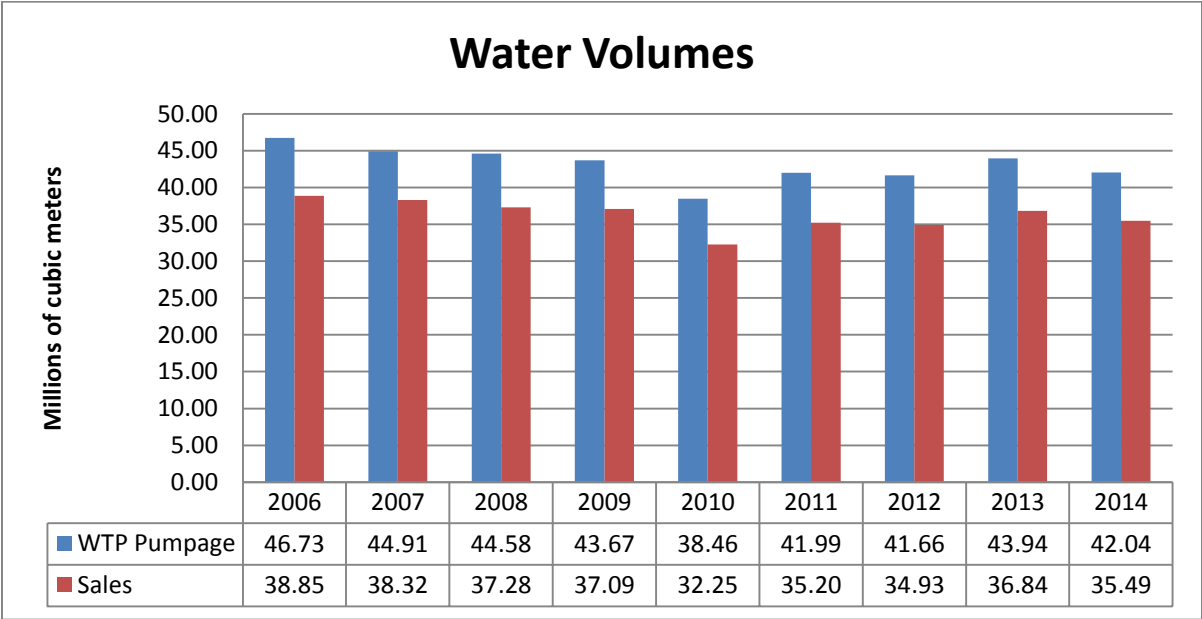
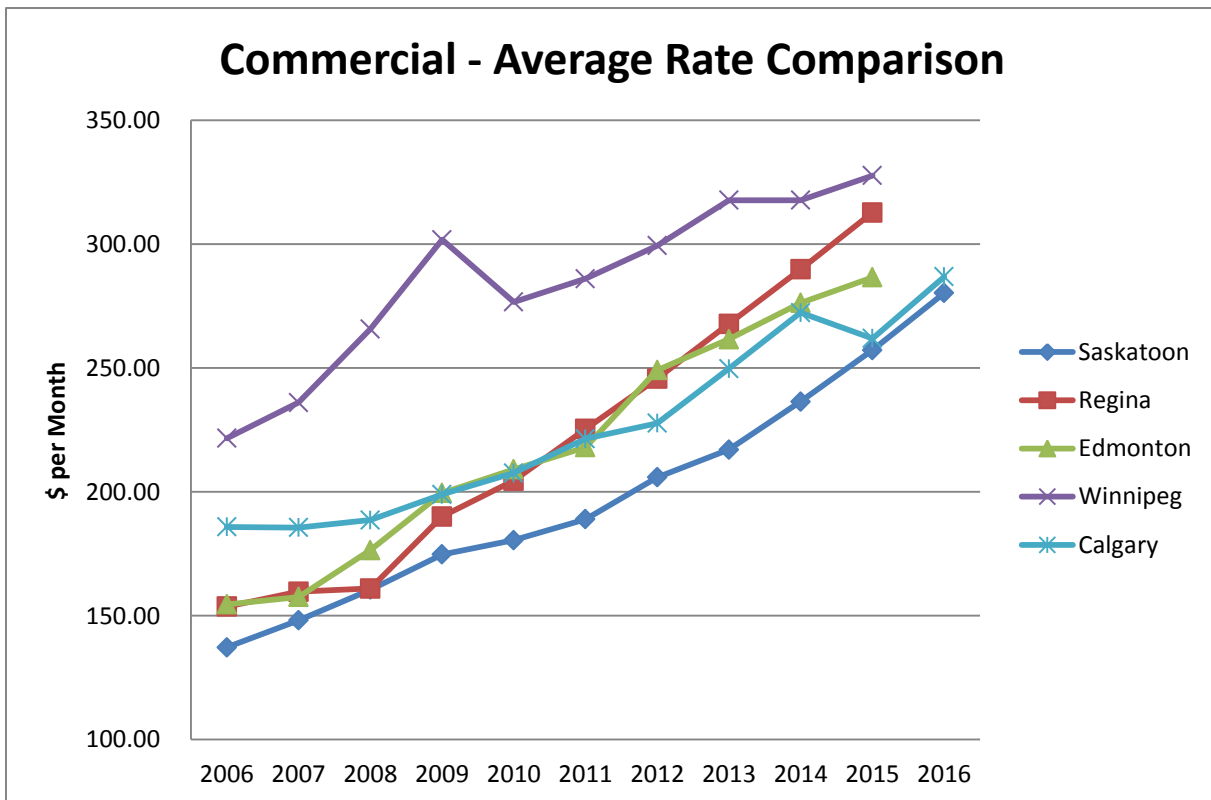
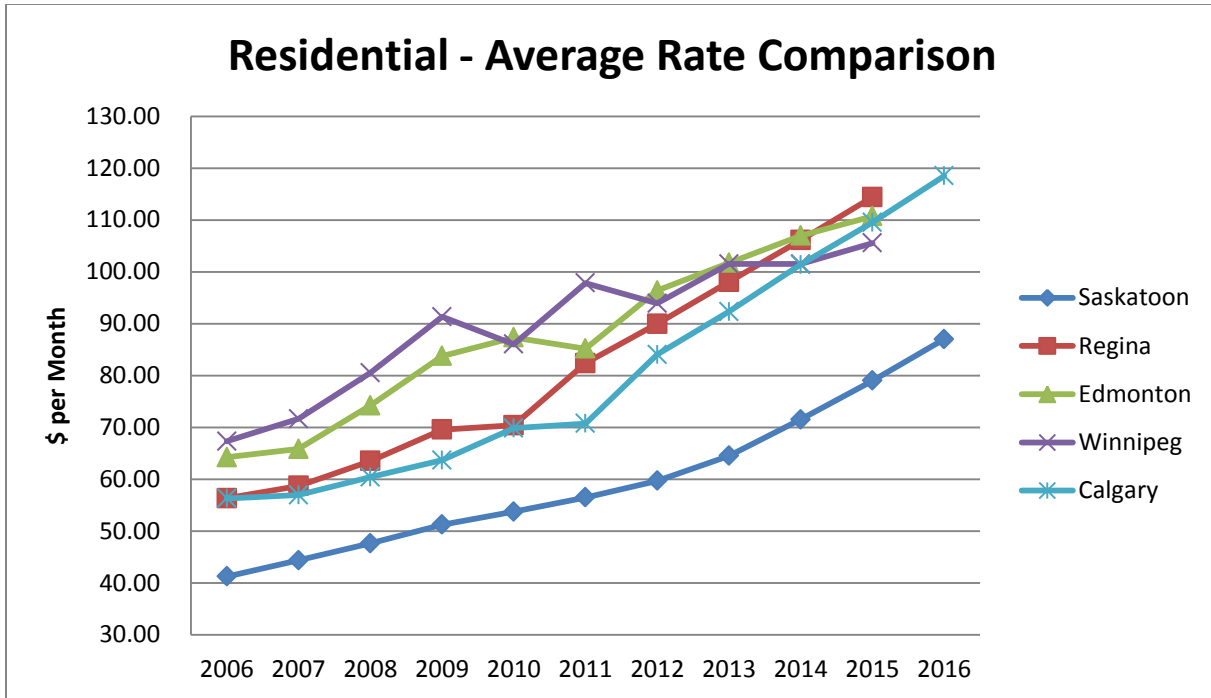


Figure 2:



Average Rate Comparison with Other Cities





# STANDING POLICY COMMITTEE ON TRANSPORTATION

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## Pedestrian Crossing Control Criteria and Prioritization

### Recommendation of the Committee

That the information be received.

### History

At the August 18, 2015 Standing Policy Committee on Transportation meeting, a report of the General Manager, Transportation & Utilities Department dated August 18, 2015 was considered.

### Attachment

August 18, 2015 Report of the General Manager, Transportation & Utilities Department

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## Pedestrian Crossing Control Criteria and Prioritization

### Recommendation

That the report of the General Manager, Transportation & Utilities Department dated August 18, 2015, be forwarded to City Council during 2016 Budget and Business Plan deliberations for information.

### Topic and Purpose

The purpose of this report is to provide information that identifies the criteria used to determine the appropriate pedestrian crossing control device, and provides an updated prioritized list of required pedestrian crossing control devices.

### Report Highlights

1. Pedestrian crossing controls are guided by Council Policy – C07-018, Traffic Control at Pedestrian Crossings.
2. The City policy includes a defined methodology in assessing requests for pedestrian crossing controls.
3. A prioritized list of pedestrian crossing control device projects is included.

### Strategic Goal

This report supports the Strategic Goal of Moving Around by providing safe and efficient options for non-motorized travel as the installation of pedestrian crossing control devices will enhance the safety of pedestrians and promote active transportation.

### Background

City of Saskatoon Council Policy – C07-018, Traffic Control at Pedestrian Crossings Item 3, Policy, states that:

“The installation of appropriate traffic controls at pedestrian crossings shall be based on warrants listed in the document entitled “Traffic Control at Pedestrian Crossings – 2004” approved by City Council in 2004.”

Council Policy – C07-018, Traffic Control at Pedestrian Crossings provides the following hierarchy of typical pedestrian crossing applications:

- Pedestrian Actuated Signal
- Active Pedestrian Corridor
- Pedestrian Corridor
- Zebra Crosswalk
- Standard Crosswalk
- Unmarked Crosswalks

### Report

#### Assessment Process

The Transportation division receives an average of 30 requests annually for enhanced pedestrian crossing control devices.

As part of the analysis, each request requires a pedestrian and vehicle traffic study during weekday peak hours (normally 8:00 AM to 9:00 AM; 11:30 AM to 1:30 PM; and 3:00 PM to 5:00 PM) to determine if an enhanced pedestrian crossing control device (such as a Pedestrian Actuated Signal, Active Pedestrian Corridor, or Pedestrian Corridor) is warranted. If deemed warranted, the location is added to the list generated for each type of pedestrian crossing device, and is prioritized based on the warrant results.

#### Assessment Results

The prioritized list of locations recommended to install a Pedestrian Actuated Signal is as follows:

1. Broadway Avenue / 9<sup>th</sup> Avenue
2. Confederation Drive / Milton Street

The prioritized list of locations recommended to install an Active Pedestrian Corridor is as follows:

1. Taylor Street / McEown Avenue
2. 20<sup>th</sup> Street / Avenue G
3. Cowley Road / Forsyth Way
4. Konihowski Road / Pezer Crescent (South)
5. Lowe Road / Ludlow Street
6. Konihowski Road / Garvie Road
7. Kingsmere Boulevard / Crean Crescent
8. 33<sup>rd</sup> Street / Avenue C

The prioritized list of locations recommended to install a Pedestrian Corridor is as follows:

1. Konihowski Road / Pezer Crescent (North)
2. Adilman Drive / Russell Road
3. Hart Road west of Bowlt Crescent (midblock)
4. Cumberland Avenue / Elliot Street
5. Dufferin Avenue / 11th Street
6. 23<sup>rd</sup> Street / Montreal Avenue
7. 7<sup>th</sup> Avenue / Princess Street
8. Clarence Avenue / Cascade Street

The location recommended to be upgraded from a Pedestrian Corridor to an Active Pedestrian Corridor is the intersection of Pandygrasse Road and St. Mark School (midblock).

Details on the assessment process and results are presented in Attachment 1.

**Public and/or Stakeholder Involvement**

Although there is no formal consultation process specifically for pedestrian crossing controls, prioritization for improvements are identified through Neighbourhood Traffic Reviews and through discussions with school boards and Community Associations.

**Communication Plan**

As funding is allocated through the annual budget and business plan process, Community Associations and the public will be notified of upcoming installations. The priority lists will be posted on the City's website.

**Policy Implications**

The recommendations in this report are consistent with Council Policy C07-018 – Traffic Control at Pedestrian Crossings.

**Financial Implications**

Pedestrian crossing control projects are funded by Capital Project #0631 - Traffic Safety and by Capital Project #2446 - Pedestrian Upgrades and Enhanced Pedestrian Safety. Both projects are funded from the Traffic Safety Reserve. The installation cost of a pedestrian crossing control device ranges from \$15,000 for a Pedestrian Corridor to \$60,000 for a Pedestrian Actuated Signal.

**Other Considerations/Implications**

There are no options, environmental, privacy, or CPTED considerations or implications.

**Due Date for Follow-up and/or Project Completion**

If approved in the 2016 Business Plan and Budget Deliberation process, the Administration will proceed with designing and procuring materials for the pedestrian crossings controls in 2016 as funding permits.

**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Attachment**

1. Report – Prioritized Pedestrian Crossing Control Projects

**Report Approval**

Written by: Shirley Matt, Senior Transportation Engineer, Transportation  
Jay Magus, Engineering Manager, Transportation  
Reviewed by: Angela Gardiner, Director of Transportation  
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities  
Department

CITY OF SASKATOON

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Date: July 24, 2015  
File: CK 6150-1

To: File

From: Shirley Matt, P. Eng., Senior Transportation Engineer  
Jay Magus, P. Eng., Engineering Manager, Transportation

**Report Title: Prioritized Pedestrian Crossing Control Projects****1. Introduction**

Many requests are received annually for pedestrian crossing controls from the public, the School Boards, or through the Neighbourhood Traffic Review program. The assessment process requires the gathering of significant traffic and pedestrian data. Once this information is collected, the assessment is completed in adherence to the City of Saskatoon (City) Council Policy C07-018 Traffic Control at Pedestrian Crossings, November 15, 2004. A warrant system assigns points for a variety of conditions that exist at the crossing location, including:

- The number of traffic lanes to be crossed;
- The presence of a physical median;
- The posted speed limit of the street;
- The distance the crossing point is to the nearest protected crosswalk point; and
- The number of pedestrians and vehicles at the intersection.

This report provides an updated prioritized list of pedestrian crossing control devices for specific locations in the City based on city policy.

**2. Methodology**

The following tasks were undertaken in completing the assessment:

- Review of pedestrian studies completed between 2009 and 2014 to generate a list of locations in the City where pedestrian crossing controls have been requested. This may include new installations, or upgrades from existing crossing controls.
- For each location complete a warrant assessment for the following different types of pedestrian crossing controls:
  - Actuated Pedestrian Signal (APS)
  - Active Pedestrian Corridor (APC)
  - Pedestrian Corridor (PC)
  - Upgrade existing pedestrian corridors to Active Pedestrian Corridor



- Pedestrian crossing data was conducted during the following weekday peak hours for 5 to 7 hours depending on the location (crosswalk locations that lead to school sites are counted for 5 hours and locations that either connects with a commercial site or a transit stop are counted longer):
  - 8:00 AM – 9:00 AM, 11:30 AM – 1:30 PM, 3:00 PM – 5:00 PM; or
  - 7:00 AM – 9:00 AM, 11:30 AM – 1:30 PM, 3:00 PM – 6:00 PM
- For each type of pedestrian crossing controls establish a prioritized list for installation.

### 3. Types of Pedestrian Crossing Control Devices

#### Pedestrian Actuated Signals

PAS's are a traffic signal control for the through street traffic and stop or yield control for side-street traffic. The traffic signal can be actuated by pedestrians to create a gap in traffic to facilitate their crossing.

PAS's are similar to a traffic signal where motorists stop when the signal shows red and cannot proceed until a green signal. Typically drivers wait for a longer duration when compared to an APC, as they have to wait for the light to return to showing green. With an APC, a driver can proceed once the pedestrian has finished crossing.

PAS should not be installed on streets where:

- The posted speed limit is 70 kilometres per hour (kph) or greater;
- The installation is less than 200 metres from an adjacent traffic signal; and
- Where safe stopping sight distance for drivers approaching the crosswalk is insufficient.

An example of a Pedestrian Activated Signal is shown in **Exhibit 1**.



**Exhibit 1: PAS**

### Active Pedestrian Corridors

An APC utilizes amber flashing beacons to notify motorists that a pedestrian is at the crosswalk and intending to cross. The device flashes immediately when the pedestrians activate the button.

Motorists are to stop when the light is flashing to allow the pedestrian to cross and then proceed after the pedestrian finishes crossing the street. The PC is typically dormant until a pedestrian activates it; therefore the impact to traffic flow is minimized.

An APC should not be used on streets with more than two lanes of traffic in either direction, or on streets where the speed limit is 70kph or greater.

A PC and APC both warrant and utilize a cross-product method of evaluating the ease of crossing pedestrians have at a particular location. During the 15 minute count periods at peak pedestrian activity times (normally 8:00 AM to 9:00 AM, 11:30 AM to 1:30 PM, and 3:00 PM to 5:00 PM) pedestrian crossing and vehicle counts are undertaken. Pedestrians are classified as elementary school aged, high school aged, adult and senior/mobility impaired.

An example of an Active Pedestrian Corridor is shown in **Exhibit 2**.



**Exhibit 2: APC**

### Pedestrian Corridors

A PC uses overhead illuminated pedestrian crosswalk signs with down-shining luminaries.

The provision of overhead signing provides increased notification to a motorist of the crosswalk location. Down-shining luminaries increase the conspicuity of pedestrians to motorists during hours of darkness.

A PC should not be used on streets with more than one through lane in each direction or on streets where the speed limit is 70kph or greater.

An example of a Pedestrian Corridor is shown in **Exhibit 3**.



**Exhibit 3:** Pedestrian Corridor

#### **4. Assessment Results**

##### Pedestrian Actuated Signals

Requests for PAS's are assessed using a warrant which is based on the following:

- Number of lanes
- Physical median
- Speed limit or 85<sup>th</sup> percentile speed
- Distance from study location to nearest protected crosswalk
- Pedestrian/vehicle volume priority points

A warrant calculation of 100 points or greater indicates that a PAS may be required and locations are prioritized based on the number of warrant points. The results of the assessment are illustrated in **Table 1**.

**Table 1: Pedestrian Actuated Signal Assessment**

Location	Existing Pedestrian Device	Warrant Points
Broadway Avenue / 9 <sup>th</sup> Avenue	Zebra Crosswalk	165
Confederation Dr / Milton Street	Standard	118

**Active Pedestrian Corridors and Pedestrian Corridors**

The studied locations were assessed and prioritized based on the warrant process outlined in the Council Policy. A warrant calculation of three and greater indicates that an APC is the appropriate type of control. A warrant calculation of less than three indicates a PC is the appropriate type of pedestrian crossing control. The results are illustrated in **Table 2**.

**Table 2: Activated Pedestrian Corridor and Pedestrian Corridor Assessment**

Location	Existing Pedestrian Crossing Control	Warrant Points	Recommended Pedestrian Crossing Control
Taylor Street / McEown Avenue	Zebra Crosswalk	12	APC
20 <sup>th</sup> Street / Avenue G	Standard Crosswalk	12	
Cowley Road / Forsyth Way	Zebra Crosswalk	10	
Konihowski Road / Pezer South	Zebra Crosswalk	5	
Lowe Road / Ludlow Street	Unmarked	5	
Konihowski Road / Garvie Road	Zebra Crosswalk	4	
Kingsmere Blvd / Crean Crescent	Zebra Crosswalk	4	
33 <sup>rd</sup> Street / Avenue C	Zebra Crosswalk	3	
Konihowski Road & Pezer (North)	Zebra Crosswalk	2	PC
Adilman Drive / Russell Road	Unmarked	2	
Hart Road west of Bowlt (midblock)	Unmarked	2	
Cumberland Avenue / Elliot Street	Unmarked	1	
Dufferin Avenue / 11 <sup>th</sup> Street	Zebra	1	
23 <sup>rd</sup> Street / Montreal Avenue	Zebra Crosswalk	1	
7 <sup>th</sup> Avenue / Princess Street	Zebra Crosswalk	1	
Clarence Avenue / Cascade Street	Zebra Crosswalk	1	

**Pedestrian Corridor Upgrades**

The PC upgrade program was established in 2005 for the purpose of determining existing corridors that require upgrade to APC. The updated assessment results are illustrated in **Table 3**.

**Table 3: Pedestrian Corridor Upgrades Assessment**

Location	Study Year	APC Points	PAS Points	Comments
Wiggins Avenue / Colony Street	2011	4	52	Upgrading in 2015
McCormack Road / Needham Crescent	2005	2	45	
Moss Avenue at Centre Mall Entrance (Midblock)	2013	0	31	
Pendygrasse Road at St. Mark School (Midblock)	2015	3	48	Recommended 2016 upgrade
Broadway Avenue / Isabella Street	2015	2	38	Not recommended for upgrade
Forrester Road / Cooper Crescent	2014	2	23	
Taylor Street / Haultain Avenue	2014	2	19	
John A MacDonald Road / Cartier Crescent (W)	2014	1	18	
7 <sup>th</sup> Avenue / Duke Street	2014	0	25	
33 <sup>rd</sup> Street / 10 <sup>th</sup> Avenue	2014	0	24	
7 <sup>th</sup> Avenue / Balmoral Street	2014	0	24	
33 <sup>rd</sup> Street / Edward Avenue	2014	0	22	
Broadway Avenue / Cascade Street	2014	0	20	
Taylor Street / Lansdowne Avenue	2014	0	19	
Wilson Crescent / Estey Drive	2014	0	18	
Arlington Avenue / 110 East Centre	2014	0	18	
Redberry Road / Frobisher Crescent / Wathamam Crescent	2014	0	17	
Acadia Drive / Carleton Drive	2014	0	17	
Hillard Street / Lorne Avenue	2014	0	16	
11 <sup>th</sup> Street / Avenue N	2015	0	15	
Lorne Avenue / 6 <sup>th</sup> Street	2015	0	15	
Redberry Road near Tobin Crescent (Midblock)	2015	0	14	
Wilson Crescent / MacLean Crescent	2015	0	14	
Northumberland Avenue / Morris Drive	2015	1	13	
Lorne Avenue / 4 <sup>th</sup> Avenue	2015	0	12	
18 <sup>th</sup> Street / Wardlow Avenue	2014	0	10	
Ravine Drive at River Heights School (Midblock)	2015	0	10	
Rusholme Road / Avenue T	2015	0	10	
11 <sup>th</sup> Street / Victoria Avenue	2006	3	103	
Louise Avenue / Murphy Crescent	2005	0	32	Study to be completed in the fall

**5. Recommendations**

Based on the assessment we provide the following recommendations:

- A. The prioritized list of locations recommended to install a PAS is as follows:
  1. Broadway Avenue / 9<sup>th</sup> Avenue
  2. Confederation Drive / Milton Street

- B. The prioritized list of locations recommended to install an APC is as follows:
1. Taylor Street / McEown Avenue
  2. 20<sup>th</sup> Street / Avenue G
  3. Cowley Road / Forsyth Way
  4. Konihowski Road / Pezer South
  5. Lowe Road / Ludlow Street
  6. Konihowski Road / Garvie Road
  7. Kingsmere Blvd / Crean Crescent
  8. 33<sup>rd</sup> Street / Avenue C
- C. The prioritized list of locations recommended to install a PC is as follows:
1. Konihowski Road & Pezer (North)
  2. Adilman Drive / Russell Road
  3. Hart Road west of Bowlt (midblock)
  4. Cumberland Avenue & Elliot Street
  5. Dufferin Avenue & 11<sup>th</sup> Street
  6. 23<sup>rd</sup> Street & Montreal Avenue
  7. 7<sup>th</sup> Avenue & Princess Street
  8. Clarence Avenue & Cascade Street
- D. The location recommended to be upgraded from a PC to an APC is the intersection of Pendygrasse Road and St. Mark School (midblock).



# STANDING POLICY COMMITTEE ON TRANSPORTATION

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## Intersection Improvement Project Selection

### **Recommendation of the Committee**

That the report of the A/General Manager, Transportation & Utilities dated September 14, 2015 be forwarded to City Council for information during 2016 Budget and Business Plan deliberations.

### **History**

At the September 14, 2015 Standing Policy Committee on Transportation meeting, a report of the A/General Manager, Transportation & Utilities Department dated September 14, 2015 was considered.

### **Attachment**

September 14, 2015 Report of the A/General Manager, Transportation & Utilities Department



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## Intersection Improvement Project Selection

### Recommendation

That the report of the General Manager, Transportation & Utilities Department dated September 14, 2015, be forwarded to City Council during the 2016 Budget and Business Plan deliberations for information.

### Topic and Purpose

This report identifies the top twenty intersections throughout the City of Saskatoon requiring improvements based on the selection criteria of collision history, operational capacity of the intersection and coordination with other initiatives.

### Report Highlights

1. The prioritization process for undertaking intersection reviews considers the collision history, operational capacity of the intersection and coordination with other initiatives. The Intersection Priority List ranks each intersection based on the calculated priority points.
2. The recommended improvements are outlined along with the proposed funding strategy under Capital Project #2235 – Intersection Improvements for 2016 and 2017.
3. Two projects for minor intersection improvements are also identified for 2016.
4. This strategy in identifying intersection improvement projects is fluid and will be expanded as the City grows.
5. The Transportation Infrastructure Expansion Reserve (TIER) funds construction projects and programs to improve and expand the transportation network. The Traffic Safety Reserve (TSR) provides funding for traffic safety related projects.

### Strategic Goal

This report supports the Strategic Goal of Moving Around by improving the safety of all road users (pedestrians, cyclists, and drivers), and helps provide a great place to live, work, and raise a family.

### Background

The Standing Policy Committee on Transportation, at its meeting held on August 18, 2015, received a report that outlined the criteria and process used to select and prioritize the intersections requiring reviews for improvements to road safety and/or operating conditions.

The selection criteria are based on collision history, intersection capacity analysis, and coordination with other City initiatives. Priority points are calculated using a combination of intersection crash rates and average intersection delays. Consideration is also given to other City initiatives that may have a significant impact on future operation of specific roadways and intersections that include the Growing Forward! Shaping Saskatoon



project (Growth Plan) and/or the North Commuter Parkway project. Once the Active Transportation Master Plan and Growth Plan are completed and approved by City Council, the Administration recommends that the intersection review selection process be updated to include consideration of these plans.

The Committee also requested additional information on the state of the relevant reserves for capital expenditures.

### **Report**

#### Prioritized Intersection List

Attachment 1 presents a table listing the intersections in the City that have the highest collision rates and also operate inefficiently in terms of vehicle delay and the corresponding Level of Service. As such, the criteria used to prioritize takes into account both safety and intersection capacity. The intersections are ranked based on the assigned priority points, which are the by-product of intersection crash rates and vehicular delays.

This selection process is used to quantify, compare and prioritize the intersections that need geometric modifications to improve the safety and/or operation. It also serves as a basis for developing a long-term funding strategy under Capital Project #2235 – Intersection Improvements, which is intended to fund improvements to intersections that have potential safety hazards and/or poor levels of service. This project covers the costs of review, design, land acquisition (if required) and construction.

The Prioritized Intersection List also provides a recommended course of action for each intersection on the list. For those intersections that do not have a prepared functional plan with improvements, the first step is to undertake a review, prepare a detailed design with cost estimates, and request funding for implementation in future years. The plans for some intersections on this list need to be coordinated with other related City initiatives, such as future interchange plans and the potential impact of the Growth Plan initiative.

#### Intersections Improvements and Functional Plan

Based on the criteria, the following locations are priorities for geometric modifications:

1. 51<sup>st</sup> Street/Lenore Drive and Warman/Wanuskewin Road:  
A detailed functional plan for geometric improvements at this intersection has been developed (Attachment 2). The improvements include realignment of travel lanes and turning radii, as well as reconstruction of concrete islands. These modifications should be made prior to completion of the North Commuter Parkway project. A funding request of \$850,000 for construction in 2016 has been included in the Capital Budget submission.
2. 51<sup>st</sup> Street and Millar Avenue:  
Funding of \$50,000 has been requested in the 2016 Capital Budget submission to undertake an internal review of this intersection and prepare a functional plan

## Intersection Improvement Project Selection

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with detailed cost estimates. Based on the outcome of the review and funding requirements, construction will be proposed in future budget years.

3. Avenue C and Circle Drive:  
Funding will be requested in the 2017 Capital Budget submission to undertake an internal review of this intersection and prepare a functional plan with detailed cost estimates. Based on the outcome of the review and funding requirements, the implementation phase will be proposed in future budget years.
4. 22<sup>nd</sup> Street and Diefenbaker Drive:  
A funding request of \$350,000 for construction in 2016 has been included in the Capital Budget submission. It is recommended that geometric improvements proceed in 2016. The construction work includes realignment of east-west left-turn lanes for improved visibility and construction of the eastbound right-turn lane.

### Minor Projects

To ensure 'minor' intersection improvements are also completed, two projects have been identified for 2016. These projects have not been vetted through the collision history and traffic analysis review, as the type of modifications required may not be reflected in formal statistics, but benefit overall traffic flows. For 2016, two intersections are recommended for minor improvements:

1. Taylor Street and Preston Avenue:  
The construction work includes the addition of east-west left-turn bays and improved alignment. The estimated cost of this work is \$200,000.
2. Taylor Street and Arlington Avenue:  
The construction work includes extending the eastbound curb lane to add a second receiving lane. The estimated cost of this work is \$300,000.

### Work in Progress

The Administration would like to highlight that this prioritized list of intersection improvements is fluid as traffic patterns change due to development patterns and growth of the City. Collision history is typically provided by SGI on an annual basis, and the Administration will update the collision history review accordingly. It is anticipated that the list may change year over year. Finally, the Administration will strive to add more intersections to the list over time, thus providing more information to the public.

### Status of TIER and TSR

The purpose of TIER is to provide funding for additions to the City's transportation network. It is funded annually from an authorized provision in the City's Operating Budget, which takes into account the average monthly Consumer Price Index for the City for the immediately preceding year. At the end of 2015, there will be a balance of \$1.512 Million in TIER, with an allocation of \$1.971 Million in 2016. With a pre-authorized debt repayment of \$674,000 for Capital Project #2435 – Airport Drive Arterial Expansion, the available funds in 2016 is \$2.809 Million.

## Intersection Improvement Project Selection

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Other than modifications to the roadway network, programs typically funded by TIER include retrofitting of traffic signals, improvements to traffic signal infrastructure, functional planning work for future enhancements, improvements to the City's transportation model, etc.

The purpose of TSR is to provide funding for vehicular traffic, pedestrian and safety related projects including traffic calming. It is funded from the City's share of the fine revenue generated from red light cameras and automated speed enforcement (ASE). It is estimated that in 2016, there will be approximately \$1 Million available from the red light camera program. At this time, no projections have been made for revenues from the ASE pilot program due to the lack of historical trending data. Any revenues generated from the ASE pilot program in 2015 or 2016 will be allocated for 2017 projects. This funding is typically used to address neighbourhood traffic and pedestrian crossing concerns, rail crossing improvements, or traffic safety improvements.

Certain projects may be funded from one or both of these reserves.

### **Public and/or Stakeholder Involvement**

If the recommended modifications impact adjacent private property or access points, discussions will be held with impacted property owners. The list of potential projects will be discussed with SGI.

### **Financial Implications**

The proposed 2016 intersection reviews and construction work will be funded from Capital Project #2235 – Intersection Improvements. Based on the preliminary capital budget plan, there is sufficient funding in the corresponding capital reserves to fund the recommended projects.

### **Other Considerations/Implications**

There are no options, communication, policy, environmental, privacy, or CPTED considerations or implications.

### **Due Date for Follow-up and/or Project Completion**

If approved in the 2016 Business Plan and Budget Deliberation process, the Administration will proceed with detailed design and tendering for the intersection improvements in 2016.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Attachments**

1. Intersection Priority List
2. Warman Road & 51st Street/Lenore Drive and Warman/Wanuskewin Road Functional Plan

## Intersection Improvement Project Selection

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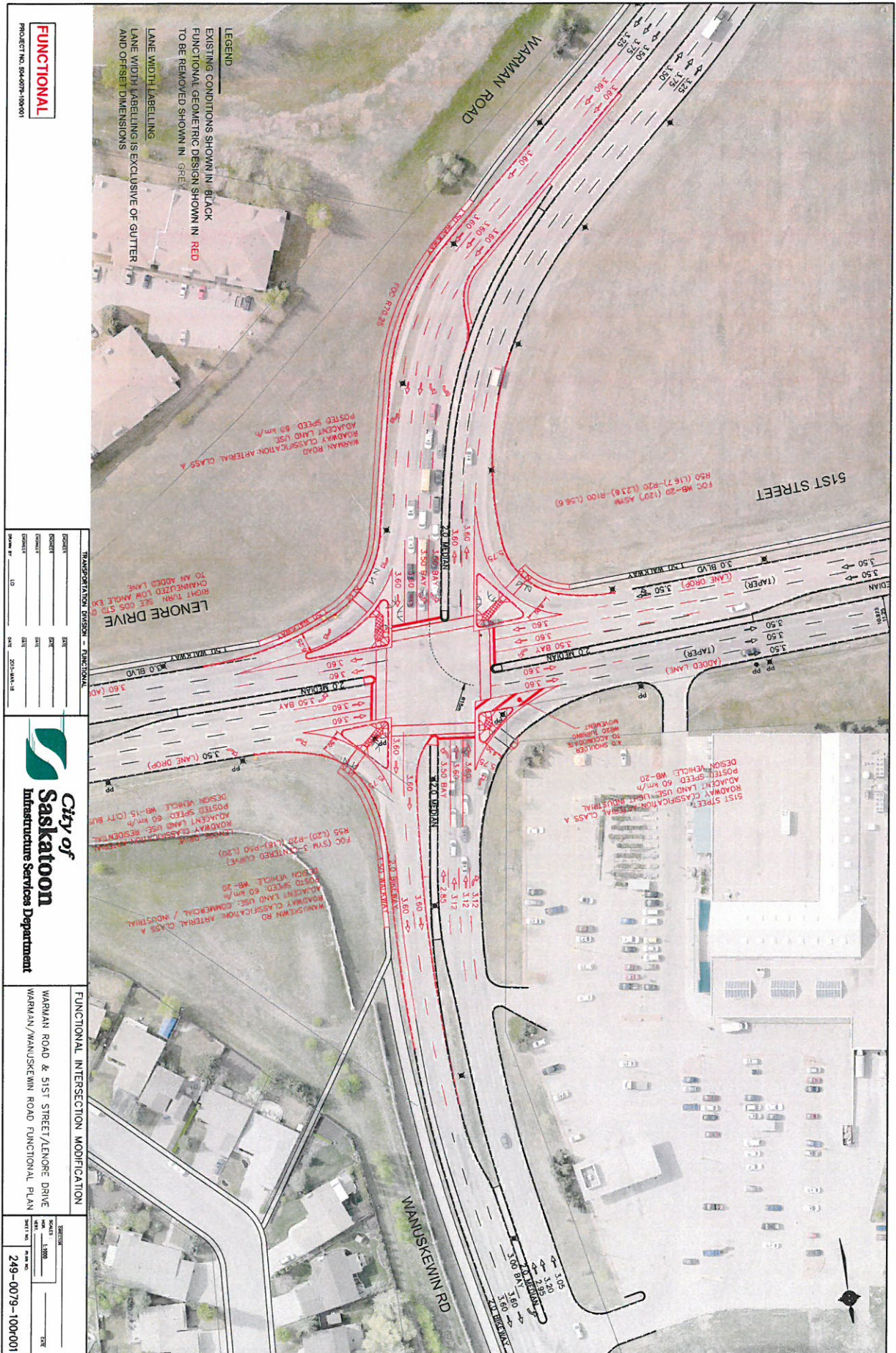
### Report Approval

Written by: Goran Lazic, Senior Engineer, Transportation  
Reviewed by: Jay Magus, Engineering Manager, Transportation  
Reviewed by: Angela Gardiner, Director of Transportation  
Approved by: Celene Anger, Acting General Manager, Transportation & Utilities  
Department

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INTERSECTION PRIORITY LIST									
Rank	Street 1	Street 2	Crash Rate per Million Trips	(a) Crash Rate Ranking	Average Delay (seconds)	Intersection LOS	(b) LOS Ranking	(a+b) Ranking Points	Coordination with other City initiatives
1	51ST ST/LENORE	WANUSKEWIN / WARMAN	0.8193	1	78.7	E	5	6	Recommendation: construct geometric improvements in 2016
2	COLLEGE DR	PRESTON AVE	0.5203	7	123.0	F	1	8	Wait for Growth Plan recommendations
3	51ST ST	MILLAR AVE	0.6267	4	71.2	E	6	10	Recommendation: complete functional design study in 2016
4	ATTRIDGE DR	CENTRAL AVE	0.5167	9	120.2	F	2	11	Improvements currently underway
5	33RD ST	IDYLWYLD DR	0.5605	5	68.7	E	7	12	Wait for Growth Plan recommendations
6	AVE C	CIRCLE DR	0.5182	8	88.7	F	4	12	Recommendation: complete functional design study in 2017
7	22ND ST	DIEFENBAKER DR	0.8003	2	33.8	C	11	13	Recommendation: construct geometric improvements in 2016
8	22ND ST	IDYLWYLD DR	0.5367	6	54.0	D	9	15	Wait for Growth Plan recommendations
9	8TH ST	MCKERCHER DR	0.6604	3	28.2	C	13	16	Wait for Growth Plan recommendations
10	CIRCLE DR	MILLAR AVE	0.3326	17	95.7	F	3	20	Functional design in 2017 after completion of NCPP
11	22ND ST	CONFEDERATION/FAIRLIG	0.4419	13	54.8	D	8	21	Wait for Growth Plan recommendations
12	8TH ST	CLARENCE AVE	0.4834	11	30.2	C	12	23	Wait for Growth Plan recommendations
13	8TH ST	PRESTON AVE	0.5061	10	27.8	C	14	24	Wait for Growth Plan recommendations
14	22ND ST	AVE W	0.3762	16	34.0	C	10	26	Wait for Growth Plan recommendations
15	8TH ST	ACADIA DR	0.4643	12	27.5	C	15	27	Wait for Growth Plan recommendations
16	20TH ST	IDYLWYLD DR	0.4092	14	17.9	B	19	33	Upon completion of Idylwyld Drive corridor review
17	CIRCLE DR	FAITHFULL AVE	0.2879	18	25.7	C	16	34	Future review
18	CIRCLE DR	CLARENCE AVE (South	0.3775	15	12.1	B	20	35	Future review
19	8TH ST E	CIRCLE DR (East Inters.)	0.2610	19	24.8	C	17	36	Wait for Growth Plan recommendations
20	CIRCLE DR E	IDYLWYLD DR (West	0.2262	20	23.5	C	18	38	Wait for Growth Plan, intersection capacity study already





**FUNCTIONAL**  
PROJECT NO. 2014-07-100001

**LEGEND**  
EXISTING CONDITIONS SHOWN IN BLACK  
FUNCTIONAL GEOMETRIC DESIGN SHOWN IN RED  
TO BE REMOVED SHOWN IN GREEN  
LANE WIDTH LABELLING IS EXCLUSIVE OF GUTTER  
AND OFFSET DIMENSIONS

TRANSPORTATION DIVISION - FUNCTIONAL

DATE	DATE
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FUNCTIONAL INTERSECTION MODIFICATION  
WARMAN ROAD & 51ST STREET/LENORE DRIVE  
WARMAN/WANUSKEWIN ROAD FUNCTIONAL PLAN

DATE	DATE
DATE	DATE
DATE	DATE
DATE	DATE
DATE	DATE
DATE	DATE

249-0079-100001



## **STANDING POLICY COMMITTEE ON TRANSPORTATION**

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### **Inquiry – Councillor A. Iwanchuk (September 29, 2014) Installation of Street Lights – Neatby Crescent Walkway**

#### **Recommendation of the Committee**

That the report of the A/General Manager, Transportation & Utilities dated September 14, 2015 be forwarded to City Council for information during 2016 Budget and Business Plan deliberations.

#### **History**

At the September 14, 2015 Standing Policy Committee on Transportation meeting, a report of the A/General Manager, Transportation & Utilities Department dated September 14, 2015 was considered.

#### **Attachment**

September 14, 2015 Report of the A/General Manager, Transportation & Utilities Department



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## **Inquiry – Councillor A. Iwanchuk (September 29, 2014) Installation of Street Lights – Neatby Crescent Walkway**

### **Recommendation**

That the report of the General Manager, Transportation & Utilities Department, dated September 14, 2015 be forwarded to City Council during the 2016 Business Plan and Budget deliberations for information.

### **Topic and Purpose**

This report is to provide information to an inquiry from Councillor A. Iwanchuk regarding drainage and pathway lighting for two walkways (Needham Crescent to Neatby Crescent and Heise Crescent to Needham Crescent in the Parkridge neighborhood).

### **Report Highlights**

1. Pedestrian data determined the two walkways in the Parkridge neighbourhood serve as a pedestrian connection.
2. The installation of pathway lighting to improve visibility is recommended.
3. Improvement to drainage is recommended as ice accumulates in the walkways during winter and spring months.

### **Strategic Goal**

This report supports the Strategic Goal of Moving around with well-planned neighbourhoods that encourage walking and cycling.

### **Background**

The following inquiry was made by Councillor Iwanchuk at the Regular Business Meeting of City Council held on September 29, 2014:

“Would the Administration please report in time for the 2015 budget deliberations, the cost of installing one street light on the walkway where the t-point is between Neatby and Needham and which goes north to Hart Road or to add additional street lights along the walkway as well as installing one street light at the walkway at the west end of Neatby Crescent.”

A report was submitted to the Special Meeting of City Council – 2015 Corporate Business Plan and Detailed Budget held on December 2, 3, and 9, 2014 recommending:

- “1. That the information be received; and
2. That the Administration be directed to report back further once the necessary studies have been completed.”



**Report**

Pedestrian Data

The Parkridge neighborhood walkways serve as an active transportation connection to the Blairmore Suburban Area, Bethlehem Catholic High School, Tommy Douglas Collegiate and the Shaw Centre. They also serve as an access point for children in Blairmore to walk to nearby elementary schools in Parkridge.

The Needham Crescent to Neatby Crescent walkway is Y-shaped and is aligned east to west, and north to Hart Road. The exit points are to Needham Crescent and Neatby Crescent, and to the north with the east-west pathway along Hart Road. Similarly, the Needham Crescent and Heise Crescent walkway is Y-shaped and is aligned east to west, and to the north with the east-west pathway along Hart Road. The locations of the walkways are shown in Attachment 1.

Pedestrian data was collected at both walkways over a 24 hour period on a weekday and Saturday in March and a weekday in June 2015. The purpose of the different dates of data collection was to compare pedestrian usage between daylight hours and after sunset hours, and also weekday versus weekend. A summary of the 24 hour pedestrian counts is provided in the table below:

Walkway	24 Hour Pedestrian Count Data		
	Wednesday, March 25, 2015	Saturday, March 28, 2015	Wednesday, June 3, 2015
Needham Crescent to Neatby Crescent	403	60	324
Needham Crescent to Heise Crescent	128	54	161

During these 24 hour periods, the peak hours for pedestrian usage vary and are summarized in the table below:

Walkway	Peak Hours		
	Wednesday, March 25, 2015	Saturday, March 28, 2015	Wednesday, June 3, 2015
Needham Crescent to Neatby Crescent	8:00 – 9:00 AM 3:00 – 4:00 PM	8:00 – 9:00 AM 1:00 – 2:00 PM	9:00 – 10:00 AM 3:00 – 4:00 PM
Needham Crescent to Heise Crescent	8:00 – 9:00 AM 3:00 – 4:00 PM	8:00 – 9:00 AM 7:00 – 8:00 PM	8:00 – 9:00 AM 3:00 – 4:00 PM

A review of the information provided in the table yields the following observations:

- Weekdays have more pedestrian activity than weekends, which can be attributed to Tommy Douglas Collegiate and Bethlehem High School.
- The weekday peak hours coincide with the start and end of school.
- The weekdays counted over two different seasons illustrate similar usage, indicating that the walkways are used in winter.
- The weekend PM peak hour in March was after sunset, indicating that the walkways are used in dark conditions.

Not shown in the previous table, but indicated in the data, was that there is pedestrian activity between midnight and 5 AM on the weekends.

### Lighting

A Crime Prevention Through Environmental Design (CPTED) Safety Audit Review of the identified walkways was undertaken in March of 2015 (Attachment 2). During the review, participants had an opportunity to use the walkway after sunset. It was identified by the participants that visibility was limited specifically where the walkway forms a Y-shape. Also, it was noted that the Y-shape intersection at the centre of the walkway may act as an entrapment zone and presents a way-finding challenge due to the lack of signage.

As these walkways are well-used by residents, it is recommended that pathway lighting be installed. The lighting would operate on a timer and be operational from 6 AM to 11 PM daily. The need for pathway lighting was supported by 83% of the participants in the Safety Audit.

### Drainage

The participants of the CPTED Safety Audit review observed wet and icy conditions on the walkways from poor drainage resulting in pooling of water, as well as concerns with inconsistent snow removal in the walkways which causes ice to form.

As a result of the review, it is recommended that both walkways be graded to improve drainage. A detailed topographical survey of the walkways is required prior to grading.

### **Options to the Recommendation**

If funding is not available for both walkways, it is recommended to first proceed with the installation of pathway lighting and drainage grading in the Needham Crescent to Neatby Crescent walkway. This walkway has more pedestrian activity than the Heise Crescent to Needham Crescent connection.

### **Public and/or Stakeholder Involvement**

The CPTED Safety Audit Review of the identified walkways was undertaken in March of 2015 and provided the opportunity for Parkridge residents, Parkridge Community Association and City of Saskatoon employees to participate in the review and provide comments.

The community had 17 members participate in the safety audit walk through and 7 people provided comments via email.

Comments focused on maintenance and lighting; 83% of the participants felt that lighting should be installed in the walkways, 65% of the participants felt that overall maintenance was adequate.

### **Communication Plan**

If adopted, residents in the Parkridge neighborhood will be informed of the recommendation of this report through the Community Consultant.

### **Policy Implications**

The provided recommendations align with the procedures in Policy C07-017 Walkway Evaluation and Closure.

### **Financial Implications**

Implementation of the recommendations will have financial implications. The estimated costs are summarized in the following table:

Item	Estimated Cost
Drainage for both walkways	\$ 60,000
Needham – Neatby	\$ 23,000
Heise – Needham	\$ 23,000
TOTAL	\$106,000

Funding of these recommendations is typically provided by Capital Project #2234 - Walkway Management. A funding request of \$110,000 for this project has been included in the 2016 proposed capital budget, funded from the Traffic Safety Reserve.

The Parkridge Community Association has offered to contribute \$5,000 toward the recommendations. They also offered to organize fundraisers to raise additional funds if required.

### **Environmental Implications**

Improvements to walkways are expected to have positive greenhouse gas emission implications. Walkways will reduce the total vehicle mileage and improve the walkability in the community.

### **Safety/Crime Prevention through Environmental Design (CPTED)**

A CPTED Safety Audit was completed with the Parkridge Community on March 17, 2015 in which 17 community residents participated in a walk-through of the walkways.

### **Other Considerations/Implications**

There are no privacy considerations or implications.

### **Due Date for Follow-up and/or Project Completion**

If approved, the project will be completed in 2016.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Attachments**

1. Walkway Locations
2. CPTED Review Report: Parkridge Walkways

**Report Approval**

Written by: Shirley Matt, Senior Transportation Engineer  
Reviewed by: Jay Magus, Transportation Engineering Manager  
Reviewed by: Angela Gardiner, Director of Transportation  
Approved by: Celene Anger, Acting General Manager, Transportation & Utilities Department

TRANS SM – Inq Iwanchuk (Sept 29, 2014) Installation of Street Lights – Neatby Cres Walkway.docx

# Walkway Locations

## Needham Crescent & Neatby Crescent Walkway

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## Needham Crescent & Heise Crescent Walkway

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## Parkridge Walkways CPTED Review Report



June, 2015 | Community Services Department, Planning & Development

*Neighbourhood Safety Program*

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## 1.0 General Background

Crime Prevention Through Environmental Design (CPTED) is a collaborative, multi-faceted approach to reducing opportunities for crime, improving perceptions of safety, and strengthening community bonds. CPTED emphasizes the relationship between the immediate physical environment and social behaviour related to crime. CPTED strategies are usually developed jointly by a number of trained individuals to ensure a creative and balanced approach to problem solving.

The principles of CPTED were adopted into the City of Saskatoon's Development Plan in May 2008 and the Senior Management Team approved the CPTED Design Review Administrative Policy No. A09-034 in September of 2008.

Safe growth and the principles of CPTED are formally included within the City of Saskatoon's Official Community Plan (OCP). Community safety is recognized as a fundamental value in building a community with a sustainable quality of life" (Section 2.1). The principles of CPTED are an important aspect in creating a city form that supports the development safe and sustainable community and are embedded in Section 3.0 of the OCP.

This process was initiated through a Council inquiry, from Councillor Iwanchuck, at the September 29, 2014 City Council meeting. The inquiry asked about the cost of installing street lights in the Neatby and Needham Crescent walkways. According to City Council Policy C07-017 – Walkway Evaluation and Closure, a CPTED review must be carried out in order to understand the nature of the issues in the area, any lighting problem, and to determine the best solutions for this walkway. This report addresses the CPTED review section of that inquiry and recommends targeted improvements, including lighting and maintenance, for these walkways.

There are two pedestrian walkways identified in this report (see Map 1). Both are in the Parkridge neighborhood and are located between Needham Crescent & Neatby Crescent, and Needham Crescent & Heise Crescent. These Parkridge walkways were originally assessed in 2009 as a part of a larger walkway closure study undertaken by Infrastructure Services.

Many walkways were assessed across the city to determine if they should remain open. During this time, the Blairmore Suburban Centre was still under construction and the walkways were expected to see increased use after the completion of the Suburban Centre and the two high schools and leisure centre pool that were to be constructed.. A technical safety audit was done in 2009 to examine use of the walkways and how well they adhered to CPTED principles. It was decided these walkways were essential in facilitating access between the new Blairmore

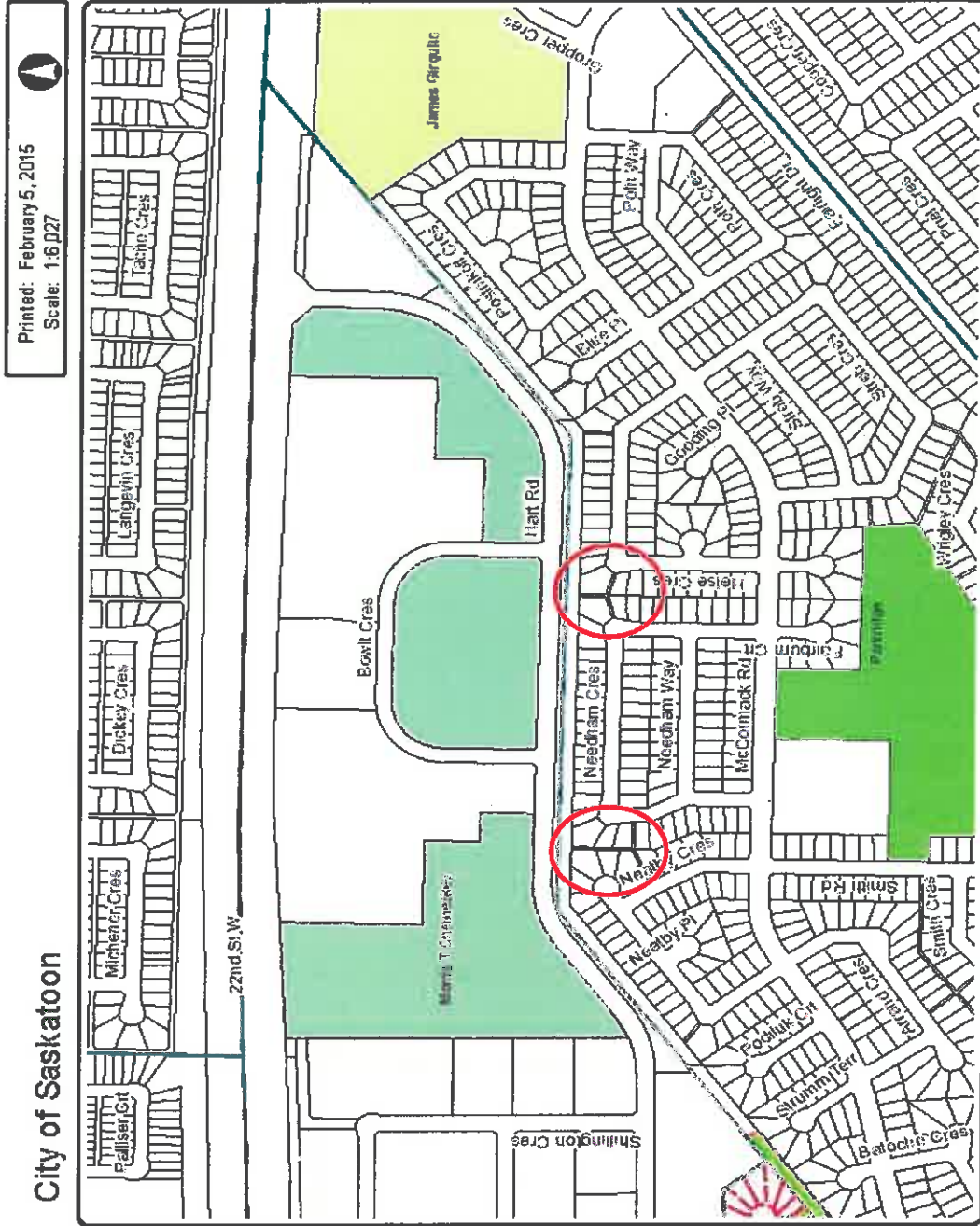


Suburban Centre and the Parkridge neighborhood and so the walkways were recommended to remain open.

A CPTED Safety Audit Review of the identified walkways was undertaken in March of 2015 and the findings of this review form the basis of the recommendations in this report. This safety audit was completed with members from the Parkridge Community Association, residents of the Parkridge neighborhood, as well as City of Saskatoon employees. A total of seventeen people actively participated in the safety audit, while an additional seven people provided comments by email.

***View of Parkridge Walkway***





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Map 1: Location Plan

## 2.0 Walkway Reviews

### 2.1 Needham Crescent & Neatby Crescent Walkway



#### ***Map 2: Needham-Neatby Walkway***

This Y-shaped pedestrian walkway runs east to west between Needham Crescent and Neatby Crescent, and north towards Hart Road (Map 2). Exit points are adjacent to 306 and 310 Needham Crescent and 126 and 130 Neatby Crescent. The north exit point extends to connect with a pedestrian path south of Hart Road.

The pedestrian walkway is about 80m long from east to west, and 70m long from its centre to the north exit. It is approximately 3m wide with a 1.5m-wide paved path centered within that space. The walkway is bordered by residential housing with wooden or metal fencing that is typically 1.8m (6ft) high and quite solid.

This walkway is long and its *Y* design limits visibility along the path. This means that the *Y* intersection at the centre of the walkway can act as an entrapment zone. Residential entrances at Needham Crescent and Neatby Crescent are visible to those in the neighborhood and provide natural surveillance at the entrances of the walkways. However, natural surveillance within the walkway itself is poor. The walkway is public space but feels isolated between tall fences, and residents cannot see the walkway, or who might be in the walkway, from their backyard or houses, limiting natural surveillance of path activity.

This design also presents a way-finding challenge. The area can be difficult to navigate due to a lack of signage. It is not obvious from the neighborhood entrances to the walkway that this path allows access to Hart Road and the Blairmore Suburban Centre. Proper signage allows users to easily find the path to their destination.

Maintenance along this pathway is an issue. Grading of the site limits drainage of the path which creates issues with ice and snow buildup. Lack of snow removal on the walkway puts pedestrians at risk in slippery snow and ice conditions. Several trees also become overgrown the walkway which blocks natural light and reduces visibility for users. Trees and other foliage should be trimmed to ensure a clear view of the walkway and its entrances. Taking ownership of the image of this walkway will help contribute to legitimate use of the walkway.

Appropriate lighting can contribute to feelings of safety along the walkway. When the path is dark, there is poor visibility of others using the path and visibility of the path surface itself, which can be slippery when ice or snow is present. The walkway is not currently lit. Existing street lights are located close to entrances but there are not reliable light sources within the walkway itself. Glare is also an issue when walking towards the north exit. The existing Hart Road pathway has a light at the end of this walkway. From the center of the walkway it appears bright and effectively blinds users to anything else between them and the light. The difference between the light and darkness blinds users. Since lighting can influence feelings of safety in outdoor areas, it can be a useful aspect of a properly functioning walkway.



*Figure 1: View of Blairmore Suburban Centre*

### **North End Facing Hart Road**

This walkway provides a direct link to amenities and parks in the Blairmore Suburban Centre. The two new high schools: Tommy Douglas Collegiate and Bethlehem High School both opened in 2007 and higher enrolment has increased the number of pedestrians using the walkway since 2007. The walkway provides a convenient link to these services (Figure 1). Connectivity between these areas helps to establish new relationships and positive interactions between pedestrian users of the path.



*Figure 2: Litter along Walkway*

### **View of Litter along Walkway**

A public space with litter or property damage can affect the image of an area. Figure 2 shows a potential discarded drug bag on the path. Proper maintenance and cleaning of the walkway will create a sense of place for legitimate users of the space.





*Figure 3: Drainage Concerns*



*Figure 4: Drainage Concerns*

### **Drainage Concerns for the Pathway: Facing North and East from Centre of Path**

Inconsistent snow removal in the walkway causes ice buildup on the path. Drainage and runoff from surrounding property enters directly into the walkway and can cause big deep puddles of water (Figure 4). Snow and ice can accumulation then prevents proper drainage and creates dangerous walking conditions for pedestrians (Figure 3). This walkway does not address pedestrian needs across all seasons and was identified by community members during the Safety Audit as dangerous because of these drainage concerns. Users have indicated that they will climb on the fences to get around the puddles as they go back and forth to school. This can actually pull off fence boards and damage the structures.



*Figure 5: Lighting Concerns*

#### **Looking South from Hart Road**

No lighting in the walkway means that pedestrians must walk in the dark over uneven or icy surfaces. A single streetlight at the end of the walkway creates glare for pedestrians as they walk north from a dark walkway to a lit path, limiting vision of what is ahead (Figure 5).



*Figure 6: Sightlines and Tree Maintenance*

#### **Looking West from Needham Crescent**

The tree at the entrance of the walkway is overgrown and prevents light from entering the walkway (Figure 6). Overgrown trees can also limit neighborhood visibility of the entrance to this walkway.



*Figure 7: Evidence of Graffiti Vandalism*



*Figure 8: Further Evidence of Graffiti Vandalism*

### **Evidence of Property Damage**

Evidence of graffiti vandalism detracts from the area's image and makes it seem unkempt (Figures 7 & 8). Graffiti vandalism can also leave areas vulnerable to future vandalism. Residents and Public Works Division have had recent success in cleaning up graffiti vandalism but must continue to ensure that the space looks properly cared for.



*Figure 9: Sightlines and Entrapment Concerns*

### **Looking East from Neatby Crescent**

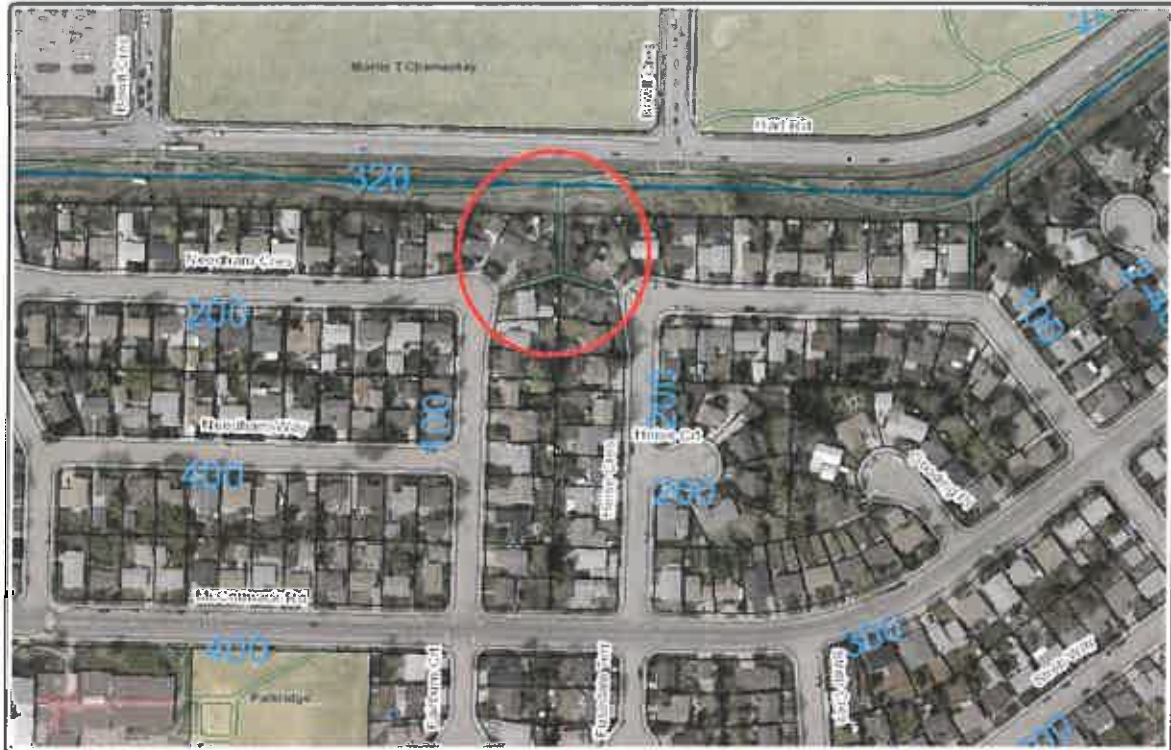
This walkway is long and visibility is poor because of corners in the Y design. Poor sightlines into the walkway mean pedestrians can only see part way into the walkway (Figure 9). A potential entrapment zone exists in the centre and is exacerbated by tall fencing.



## 2.2 Heise Crescent & Needham Crescent Walkway

### Needham Crescent & Heise Crescent Walkway

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#### *Map 3: Heise-Needham Walkway*

This Y-shaped pedestrian walkway runs east to west between Needham Crescent and Heise Crescent, and north towards Hart Road (Map 3). Exit points are adjacent to 138 and 202 Needham Crescent and 160 and 202 Heise Crescent. The north exit point extends to connect with a pedestrian path south of Hart Road.

The pedestrian walkway is about 60m long from east to west, and 30m long from its centre to the north exit. It is about 3m wide with a 1.5m-wide path centered within that space. It is bordered on both sides by residential housing with wooden or metal fencing that is 1.8m (6ft) high and quite solid.

The Y-design of this walkway limits visibility at the entrances and within the path. This means that the Y-intersection at the centre of the walkway can act as an entrapment zone. Residential entrances on Needham Crescent and Heise Crescent are visible to those in the neighborhood and

provide natural surveillance at the entrances of the walkway. However, surveillance within the walkway itself is poor. The walkway is public space but feels isolated between tall fences, and residents cannot see the walkway, or who might be in the walkway, from their backyard or houses, limiting natural surveillance of path activity

This design also presents a way-finding challenge. The area can be difficult to navigate due to a lack of signage. It is not obvious from the neighborhood entrances to the walkway that this path allows access to Hart Road and the Blairmore Suburban Centre. This is due to the Y design and an inability to see what lies beyond the center point. Proper signage allows users to easily find the path to their desired destination.

Maintenance along this pathway is an issue. Grading of the site limits drainage of the path which creates issues with ice and snow buildup. Lack of snow removal on the walkway puts pedestrians at risk in slippery snow and ice conditions. The maintenance of resident's fencing is an issue in this walkway and some are actually falling down. It is unclear if this is a neglect issue or if the fence has been vandalized. Either way it should be corrected. Finally, graffiti vandalism is an ongoing issue in this walkway; however there is clear evidence that residents have cleaned or painted it over. Taking ownership of the image of this walkway will help contribute to legitimate use of the walkway.

Appropriate lighting can contribute to feelings of safety along the walkway. When the path is dark, there is poor visibility of others using the path and visibility of the path surface itself, which can be slippery when ice or snow is present. The walkway is not currently lit. Existing street lights are located close to entrances but there are not reliable light sources within the walkway itself. Glare is also an issue when walking towards the north exit. The existing Hart Road pathway has a light at the end of this walkway. From the center of the walkway it appears bright and effectively blinds users to anything else between them and the light. The difference between the light and darkness blinds users. Since lighting can influence feelings of safety in outdoor areas, it can be a useful aspect of a properly functioning walkway.



**Looking West from Heise Crescent**

Trees have become overgrown and are blocking the view of the walkway (Figure 10). Visibility of entrances to the walkway is an important aspect of natural surveillance and supporting access to the pathway.

**Figure 10: Sightlines and Maintenance**



**Figure 11: Covering Vandalism**



**Figure 12: Evidence of Graffiti Vandalism**

**Looking North towards Hart Road**

Fence on right is in disrepair, and there is some evidence of vandalism present (Figure 12). Property owners have attempted to cover the graffiti vandalism, and should continue to do so (Figure 11). Proper maintenance can add to the image of an area and help to deter future vandalism if the area appears well-maintained and cared for.



**Figure 13: Drainage Concerns**

### **Looking West from Center of Y-Intersection**

Poor drainage along the path has created unsafe walking conditions for pedestrians. The surface of this pathway is very icy during winter months (Figure 13). In low-lighting conditions, this is a dangerous place to walk.



**Figure 14: Walkway Lighting Concerns**

### **Facing Hart Road**

No lighting within the walkway means that pedestrians must walk in the dark over uneven or icy surfaces. One streetlight at the north end of the walkway creates glare for pedestrians as they walk north from a dark walkway onto a lit path (Figure 14). Pedestrians feel much safer if they can see what lies ahead and can recognize faces.



**Figure 15: Access to Blairmore Suburban Centre**

### **Facing North**

This walkway provides a direct link to amenities and parks in Blairmore Suburban Centre (Figure 15). Maintaining this connection can increase positive interactions between residents and support active transportation.

### 2.3 Pedestrian Counts on Walkways

Pedestrian counts were done in 2009 and 2015. Since the 2009 counts were carried out differently than the recent counts, the data is not comparable. Counts done in 2015 utilized Miovision technology to accurately track 24-hour use of the walkways, while the 2009 counts were tallied by people and data was only collected during peak use times. However, there is an overall trend of higher walkway use when comparing the 2009 and the 2015 data. This is likely the result of two new high schools and a large community center that have been built in the Blairmore Suburban Centre since 2009. Tommy Douglas Collegiate High School and Bethlehem Catholic High school both opened with limited enrolment in 2007, and the first class to finish Grade 12 graduated in the 2010 school year. The Shaw centre opened to the public in two phases. Phase 1 of the centre was opened on January 14, 2007, while Phase two officially opened on September 12, 2009. The steady increases of services in the Blairmore Suburban Centre correspond to greater pedestrian use of the walkways.

Pedestrian counts were conducted on Wednesday March 25, 2015, Saturday March 28, 2015 and Wednesday June 3, 2015 to account for weekday and weekend use and the different natural lighting levels in the seasons (see attachment 6.4) The walkways were monitored for 24 hours with Miovision pedestrian counter technology to determine density of use. Weekend use was steady with 60 users at the Needham-Neatby walkway and 54 at Heise-Needham within the 24-hour period. However, weekday use was much higher, with a total of 403 users at Needham-Neatby and 128 users at Heise-Needham during that period. Dramatic spikes in use were recorded between 12:00-1:00 PM and between 3:00-4:00 PM during the weekday count at the Needham-Neatby walkway, while there were less significant spikes at the Heise-Needham walkway. This coincides directly with the Tommy Douglas Collegiate and Bethlehem High School hours of operation and implies that students are a significant user group.

According to the pedestrian data, night-time use of these walkways after 5:00 PM is minimal. The March 2015 pedestrian counts average 14 users at the Needham-Neatby walkway, while the Heise-Needham walkway had around 25 users between 5-11PM. In June the trend reverses with 65 users at the Needham-Neatby walkway and only 39 at Heise-Needham. As daylight lasts longer, it appears that residents use the walkways more. Adding lighting to the walkways, with the increase in destinations north of Parkridge, may increase use in these walkways and an increase in legitimate users will support a safer environment.



### 2.4 Crime Activity 2009-2013

Selected incidents of crime were collected from the area surrounding the walkways in order to evaluate the activity and to assess what types of crime are happening near these walkways (see attachment 6.1 for table). The information presented in the graph (Figure 16) highlights all reported crime activities in the study area from 2009-2015. There have been relatively few reported crime incidences adjacent to the walkway site in 2013. Many of the incidents are single incidents except at the two high schools where violence and drug related incidents are highest. Property crimes, such as break and enter are higher in the surrounding residential area.

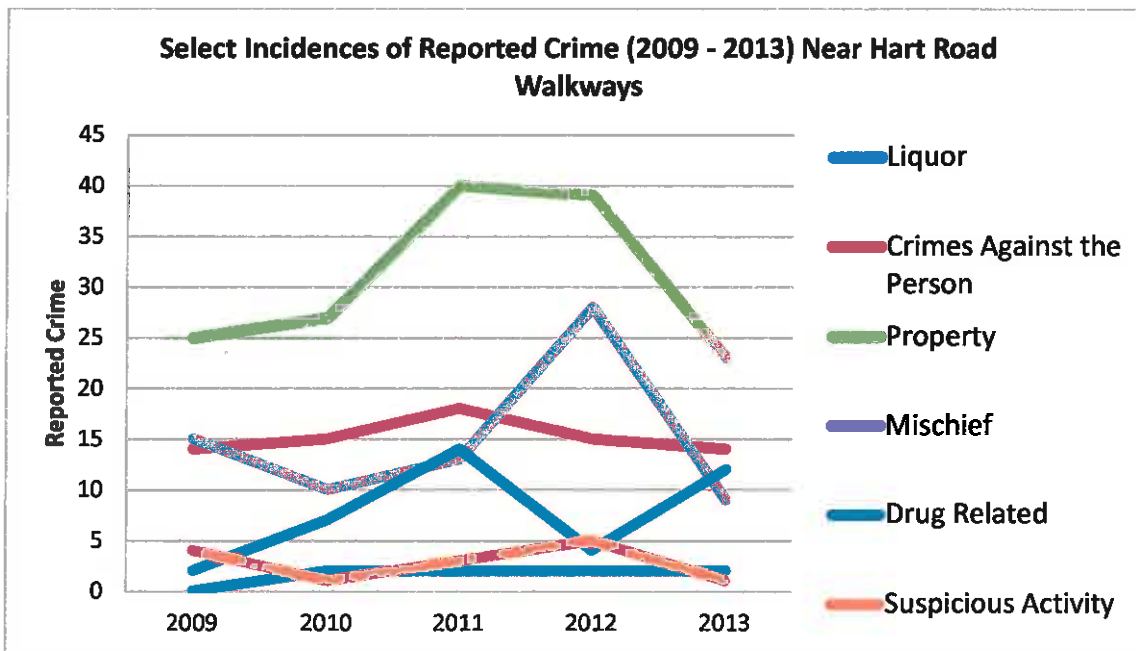


Figure 16: Incidences of Reported Crime (2009-2013)

Over time, some types of crimes have changed more than others. Liquor related crimes show no change since 2010. Crimes against a person peaked in 2011 but, for the most part have remained unchanged. Property crimes rose in the area until 2011, stayed until 2012, and then dropped to below 2009 levels in 2013. Incidents of mischief have also steadily declined since 2009 except for a significant rise in 2012. It has since fallen well below 2009 levels. Drug-related crimes follow a rise and fall pattern, where they had risen steadily until peaking in 2011, dropped very low in 2012 and are now approaching the 2011 peak once more.

## **2.5 Community Input**

17 members of the community participated in a safety audit of the walkway on March 17, 2015 and an additional 7 people provided comments via email, for a total participation of 24 community members. Comments were mainly focused on maintenance and lighting of the walkways. 83% of participants felt that lighting should be installed at walkway intersections, or at the entrance to each walkway, and 65% of respondents felt that overall maintenance was either poor or very poor. However, there is strong support for these walkways because of their use by students and in connecting residents to amenities in Blairmore Suburban Centre. Only 6% of respondents suggested that the walkway be closed. All responses from the community can be found in Section 6.4 of this report.

## **2.6 Alternate Routes**

Because of the street design within the Parkridge neighborhood, the Needham-Neatby Crescent walkway is one of the few linkages to the Blairmore Suburban Centre (SC) amenities such as Tommy Douglas School, Bethlehem Catholic High School and the Shaw Centre. Since this and the Heise-Needham walkway are the only routes available for pedestrians, it is convenient for the youth attending school to walk to their destination. The alternative to taking these pedestrian walkways in order to access the Blairmore SC is to exit the neighborhood via McCormack Road, take Fairlight Drive heading east, and finally circle back around on 22<sup>nd</sup> Street West. This is a long and inconvenient detour to take, and increases the likelihood that residents will drive to Blairmore SC. For example, driving from Neatby Crescent to the Shaw Centre is approximately 3.8 km, or an 8 minute drive. Driving from Heise Crescent is slightly shorter to access the Shaw Centre at 3.2 km, or a 7 minute drive. In comparison, walking from Parkridge to the Shaw centre from Neatby Crescent or Heise Crescent would take 10-15 minutes if using the walkways. The design of the Parkridge neighborhood makes it difficult to access Blairmore SC directly. Because of the disparity in distances between different modes of transportation, Parkridge residents would be driving to Blairmore instead of walking if the walkways did not exist. If residents do not feel safe using the walkways, or don't feel their family members are safe, then they will not use them and will choose to drive. These are important and well-used walkways that link these adjacent neighborhoods and support active transportation within the community.

These walkways are used despite concerns over maintenance and a lack of lighting. In fact, they are the only choice for some to travel from Parkridge neighbourhood to the Blairmore Suburban Centre. Ensuring that this walkway is properly maintained will limit future property damage and increase use of the walkways. Both walkways have an unconventional shape and are quite long which presents potential safety issues which are exacerbated by poor maintenance and visibility for the legitimate users of the path. While appropriate lighting does not necessarily guarantee safety, it can do much to contribute to feelings of safety while walking in low-light conditions. Limited lighting coupled with the entrapment area at the centre of the Y design of these walkways does not contribute to feelings of safety. Addressing maintenance and lighting concerns would allow for greater ease of active transportation between the Parkridge and Blairmore areas and would contribute to feelings of safety for those using the walkway.



## 3.0 Significant Findings

The Parkridge walkways are a valued addition to the neighborhood. Since the construction of the Blairmore Suburban Centre, their use has increased. The Needham-Neatby Crescent walkway and the Heise-Needham Crescent walkway are the most convenient way to access the new services and schools of the Blairmore Suburban Centre. The walkways encourage walking as a form of transportation, and increase pedestrian traffic within the neighborhood. This activates the sidewalks and walkways and puts more “eyes on the street”. The community’s primary concerns with these walkways are maintenance and lighting.

Currently, the maintenance, design, and snow removal does not facilitate proper drainage of the paths, which leads to dangerous snow and ice buildup. The walkways are cleared by Transportation & Utilities once per winter season, but more attention to these paths is needed considering the amount of use they get and the potential for inappropriate activity.

Overall maintenance of the fencing along the paths is average, as some fencing is in disrepair along the Needham & Heise Crescent walkway, and instances of graffiti vandalism in both locations. There is evidence of some graffiti vandalism being removed or covered by residents, but a more concerted effort is necessary to clean off the graffiti vandalism as soon as it appears in the walkways.

Lighting the pathways was a solution initially identified by Parkridge community residents and prompted the Council Request. This solution was also echoed by Safety Audit participants. Winter months limit daylight and make it difficult to see the path in morning and evening hours. The walkway design is such that some form of lighting is needed to ensure users can see, particularly at the terminus of the three paths which also can act as an entrapment zone. The context of the use of these walkways has changed since the neighbourhood developed. There is significant development, residential, institutional, and commercial, north of the Parkridge neighbourhood. There are opportunities for residents to access the high schools, a leisure centre, shopping, and places of employment. The walkways facilitate this access and also add an option to driving in this area.

As was stated previously, the Y-design of these walkways is not used anymore and they present a unique challenge. Typically, lighting in a walkway would not be considered, at least not in a walkway of this design. The combination of the rise in use, the significant development on the north side of Parkridge, Saskatoon as a winter city, and an increased emphasis on alternate forms of transportation all contribute to the addition of pedestrian lighting in the walkways as a reasonable option. However, this lighting, if approved, should have some unique qualities to add to the quality of life for all users and surrounding residents. It is not anticipated that this mix of uses and walkways and destinations will arise again soon.

### 3.1 Lighting

While lighting may not directly deter crime, it does have a direct link to fear levels. These walkways are well-used by residents of the neighborhood, but low-lighting conditions can contribute to feelings that the walkway is unsafe or increased opportunities for crime to occur. Appropriate lighting can support to appropriate use of the walkways but filling them with legitimate users. This heightens an unwelcome feeling of surveillance and increases natural surveillance in and around the walkways.

Several lighting options have been proposed by SL&P and present viable options for lighting the walkways. Both walkways experience similar lighting issues due to the Y design. There is significant support for lighting the walkways, as 83% of the Safety Audit participants gave support for installing lights at either the walkway intersections, or at entrances.

There are three options for lighting that have been provided by SL&P. Option one includes a single light at the terminus of the walkway legs, which would provide light at the centre where there is an entrapment zone. This will, however, also produce glare for those walking towards this light. Option two provides a more even lighting option with 5 lights spaced within the walkway. However, are concerns that this may be too much lighting despite the length of the walkways. Too many lights or lighting that is too bright along the path may disrupt neighboring properties or contribute to unnecessary light pollution. Option three includes 3 lights and very careful sighting and configuration of the light pools. This was suggested later in the process and is pending a detailed analysis. Details of options one and two can be found in attachments 6.5 and 6.6.

A decision will be required regarding the style and number of lights needed to adequately illuminate the path during use, balance the impact on adjacent homeowners, keep light trespass to a minimum, and not attract additional illegitimate users or uses. To address this, all three options must be equipped with timers. This will ensure that users can safely use the walkways during times of high demand but the lights are not on when there is very little or no legitimate users. Walkway lights should be **off** from 11 pm to 6 am every day.

## 4.0 Recommendations

The following recommendations address the neighbourhood's concerns regarding maintenance and feelings of safety. Community input identified the needs of the walkways through a safety audit.

- 4.1 That Neighbourhood Planning works with the Parkridge Community Association to produce an informational letter for residents adjacent to the walkways. This letter will identify how residents and adjacent landowners can help keep the walkway users safe and include:
  - Trimming trees that overhang or encroach on the walkway to ensure good natural surveillance for walkway users and adjacent resident;
  - Ensuring that fencing is in good repair to support a good image of the walkway;
  - Suggesting fencing alternatives to increase visibility into the walkway if an adjacent resident is considering replacement; and
  - Identifying the importance of removing graffiti vandalism immediately.
- 4.2 That Neighbourhood Planning meet with the Parkridge Community Association to encourage community involvement and “ownership” in maintaining the walkways so that some level of maintenance and monitoring is a community effort.
- 4.3 That Transportation & Utilities - Transportation apply to have this project identified under *Capital Project 2234 Walkway Management* for 2016 to secure funding to re-establish proper drainage in the walkways.
- 4.4 That Neighbourhood Planning and Transportation & Utilities - Transportation meet with Transportation & Utilities – Public Works to discuss the recommendations from this safety audit and an improved schedule of snow removal for the walkways.
- 4.5 That Transportation & Utilities – Transportation monitor the walkways for one year once all the recommendations have been completed to ensure that the walkways and, if approved and installed, the lighting is functioning properly.
- 4.6 That Saskatoon Light and Power install the lighting according to the approved option to improve visibility.
- 4.7 That the lights in these walkways only be approved if they operate on a timer and are only operational from 6am to 11pm daily.
- 4.8 That Neighbourhood Planning distributes a letter in the Parkridge neighbourhood to inform residents of the timing schedule for the walkway lights.
- 4.9 That Transportation and Utilities sign all three entrances of each walkway to inform users of the walkway lighting schedule.

## 5.0 Implementation

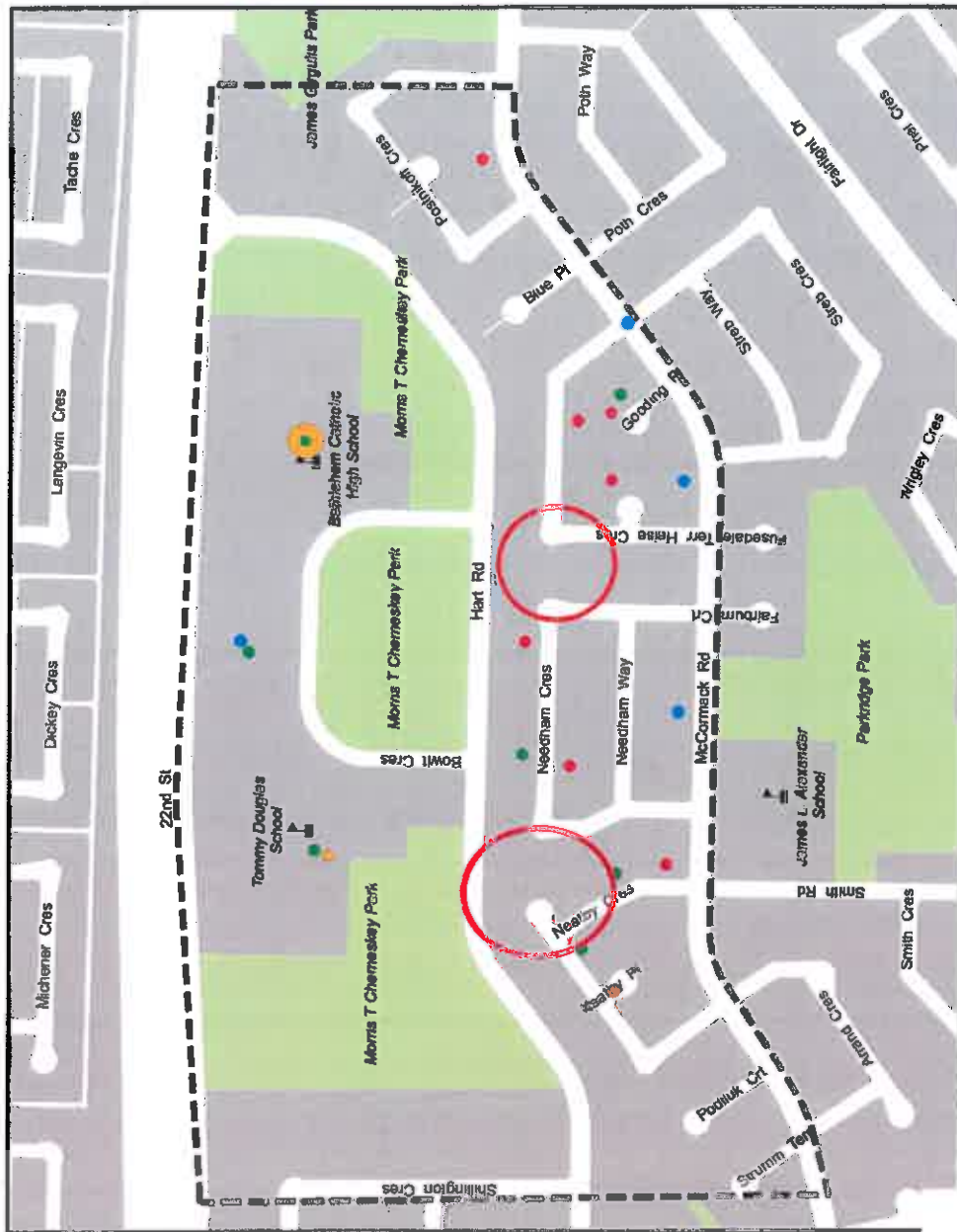
This report was created in response to an inquiry from Councillor A. Iwanchuk dated September 29, 2014 regarding the potential installation of lights on the walkway between Neatby Crescent & Needham Crescent. This report will form part of the response to this inquiry as it determines additional lighting is warranted for one or both of the Parkridge walkways after a CPTED Safety Audit of the area was completed. This report will be forwarded to Shirley Matt of Transportation for further review.

## **6.0 Attachments**

- 6.1 Parkridge Walkways 2013 Selected Incidents of Crime**
- 6.2 Crime Statistics from Study Area 2009-2013**
- 6.3 Summary of Parkridge Walkway Safety Audits**
- 6.4 Parkridge Area Walkways Pedestrian Counts: Needham-Neatby Walkway**
- 6.5 Parkridge Area Walkways Pedestrian Counts: Heise-Needham Walkway**
- 6.6 Saskatoon Light & Power Lighting Options**

Attachment 6.1: 2013 Selected Incidents of Crime

Parkridge Walkways on Hart Road  
2013 Selected Incidents of Crime



- Legend**
- Break & Enter**  
1 (Red dot)
  - Liquor Related**  
1 (Blue dot)
  - Drug Related**  
1 (Orange dot)  
6 (Large Orange dot)
  - Violence Related**  
1 (Green dot)
  - Schools**  
[School icon]
  - Study\_Area**  
[Dashed line]
  - Parks**  
[Green area]



February 2015

N:\Planning\Mapping\ESRI\CrimeRequests\CPTED\Parkridge\_Walkways

Data Source: Saskatoon Police Services

**Attachment 6.2: Crime Statistics from Study Area 2009-2013**

Category	2009	2010	2011	2012	2013
Liquor	0	2	2	2	2
Crimes Against the Person	14	15	18	15	14
Property	25	27	40	39	23
Mischief	15	10	13	28	9
Drug Related	2	7	14	4	12
Suspicious Activity	4	1	3	5	1

**Attachment 6.3: Summary of Parkridge Walkway Safety Audits****Audit Area:** Walkways in Parkridge: Hart Road and Needham Crescent Connection**Date:** Tuesday March 17, 2015**Time:** 7:30 - 10PM**Description of Audit Group:**

**Size** – 17 people participated in safety audit. An additional 7 people provided comments by email but did not attend. Input received from 24 residents in total

**Age**

- 25-29 (1) 6%
- 35-39 (4) 24%
- 45-49 (3) 18%
- 50-54 (1)
- 55-59 (1)
- 60-64 (3) 18%
- 70-74 (1)
- 75-79 (1)
- 80 + (1)
- Chose not to answer (1)

**Sex**

- Female (8) 47%
- Male (6) 35%
- Chose not to answer (3)

**Affiliation**

- City of Saskatoon Administration (5) 29%
- City Councillor (1)
- Community Association (4) 23%
- Resident (6) 35%
- Chose not to answer (1)

**General Impression:**

- Scary on ice
- Very poor drainage at T intersection of Walkway
- Pathways at intersections on both side of Needham are very dark
- Dark, long, icy and wet
- Closed in
- Poor drainage results in floods
- Treacherous, dangerous, slippery



- West walkway was dark
- Fair
- No visibility
- Uneven

**Words to describe the place:**

- Unloved, dark, treacherous (for walking), long, wet, icy, dark, slippery, no snow removal, vandalism, unsafe, enclosed, dirty, dangerous

**Lighting:**

- Good (2)
- Satisfactory (3)
- Poor (4)
- Very Poor (6) 35%
- Chose not to answer (2)

**Comments:**

- Both walkways are very poor
- In favour of adding lighting for safety
- Lights should be added

**Is the Lighting Even:**

- No (11) 65%
- Yes (4)
- Chose not to Respond (2)

**Why:**

- There are no lights on the pathways adjacent to Needham
- Adjacent street lights shine on ends of the path; not in the Y middle
- Lights only located on the north end of both walkways
- Lack of light
- Only limited lighting from homes & street lights
- Only lighting at the ends of each opening not through.

**How many lights are out:**

- One on Hart Road (7)
- None (4)
- Chose not to answer (6)

**Is light obscured by trees and bushes:**

- No (15)
- Yes (1)
- Yes and no (1) – tree is blocking light in east walkway

**How well does the lighting illuminate the walkways:**

- Evaluated 1 to 5, with 1 being very poor

- 1 (12) 65%
- 2 (1)
- 3 (1)
- Chose not to answer (3)

**Comments:**

- Walkways so poorly lit making it a hazard to walk the length of it safely
- Has no overhead lighting within walkway
- There is no lighting currently along the pathways on either side of Needham, drainage is poor at best in these pathways. Snow has not been cleared, is icy and wet.
- Sidewalks are not visible in dark, slippery due to ice melt
- No lights in walkways
- Middle section darker
- Lights only come from houses if residents has back light on.
- A low level of lighting would be sufficient. I used a flashlight from entrance to end of walkway and that was sufficient to see shapes for people but not faces

**Signage:**

- The participants were split on whether there were street signs nearby to identify where you are
- Everyone agreed that there were no signs nearby to tell you where to obtain emergency assistance.
- Many participants wrote that directional signage in the walkway was needed.

**Sightlines:**

- 14 out of 17 (82%) participants indicated that they could not clearly see what was up ahead. The lack of lighting, dark coloured fences and bushes were the reasons given as to why.
- Everyone agreed that there are places where someone could be hiding – specifically, in the bushes, or around the corner at the T intersection of the walkways
- Trimming bushes, installing mirrors, using transparent building materials for fences and adding lighting were ways to improve sightlines.

**Isolation – Eye Distance:**

- 9 out of 17 (53%) said that the area felt isolated

**Isolation – Ear Distance:**

- Residents of nearby homes are the closest people available to call for help.
- Participants stated that the area was either unpatrolled or that they did not know

**Movement Predictors:**

- Most respondents stated that it is obvious or easy to predict movement.
- There is no alternative, well-lit, frequently travelled route to take instead of the walkways

**Possible Entrapment Sites:**

- The T intersection of the walkways can be used as an entrapment zone.

#### **Escape Routes:**

- Consensus was that escape would be easy if the walkways were not so icy, and that there are multiple escape routes.

#### **Nearby Land Uses:**

- Residential, stores, parks and schools.
- There was no consensus on the impression of the adjacent land uses.

#### **Maintenance:**

- The majority of responses were that the maintenance was either poor or very poor (65%). Most participants noted that there was litter.
- Most did not know to whom to report maintenance concerns

#### **Factors That Make The Place More Human:**

- No consensus on whether the area feels cared for or abandoned.
- Majority of participants noticed graffiti on the fences and that some fence boards had been vandalized.

#### **Overall Design:**

- The majority felt that the overall design was poor, and that if they were unfamiliar with the area that they would have difficulty finding their way around.

#### **Improvements and Recommendations:**

- Lighting installed at walkway intersections, or at the entrance to each walkway (83%).
- Consideration for motion detector (6%), solar powered lights (6%), or timer (6%)
- Direction of lighting should be down toward the path (6%)
- clear snow (35%), improve drainage (47%)
- close walkway (6%)
- Repair/resurface walkway (24%)
- Trim bushes (6%)
- Encourage use of chain link for fencing (6%)
- Install reflective directional signage (6%)
- Establish one main pathway for evening and dark time users (6%)
- Install cameras (6%)
- Inform parents of criminal offences that could occur (6%)

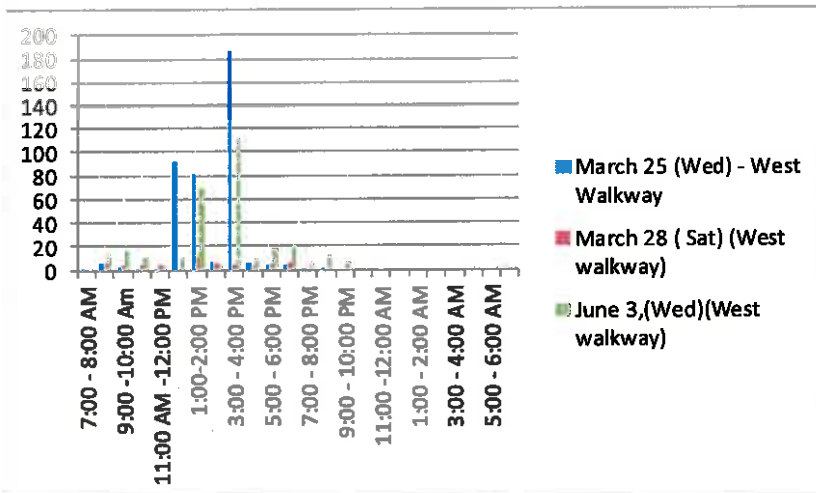
#### **Additional Comments**

- Kids walk to school through these walkways everyday
- Want to feel safe using these walkways to access amenities in Blairmore

**Attachment 6.4: Parkridge Area Walkways Pedestrian Counts: Needham-Neatby Walkway**

West walkway - Pathway Leading Needham Crescent and Neatby Crescent

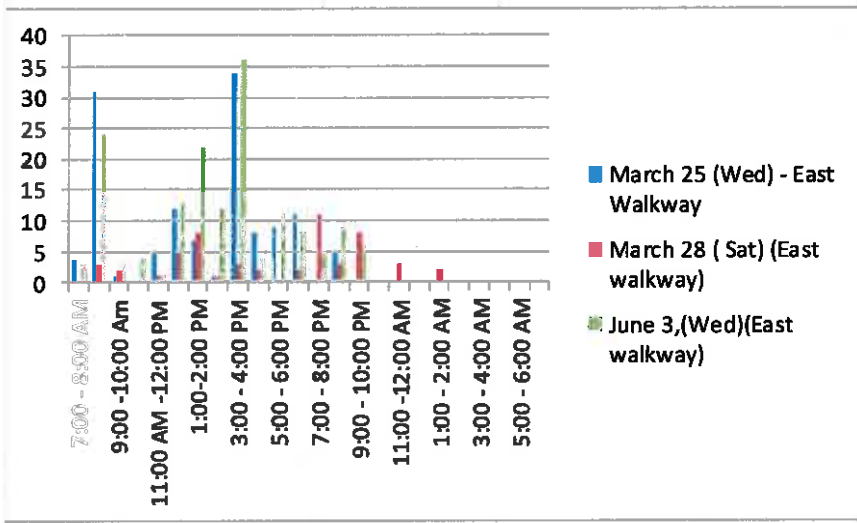
Time	March 25 (Wed) - West Walkway	March 28 ( Sat) (West walkway)	June 3,(Wed)(West walkway)	
7:00 - 8:00 AM	1	0	2	
8:00 - 9:00 AM	5	5	14	AM Peak Hour
9:00 -10:00 Am	3	5	17	AM Peak Hour
10:00-11:00 AM	2	4	11	
11:00 AM -12:00 PM	1	4	3	
12:00 - 1:00 PM	93	0	11	
1:00-2:00 PM	82	12	69	PM Peak Hour
2:00 - 3:00 PM	8	6	5	
3:00 - 4:00 PM	186	4	112	PM Peak Hour
4:00 -5:00 PM	7	3	9	
5:00 - 6:00 PM	5	4	18	
6:00 - 7:00 PM	5	6	22	
7:00 - 8:00 PM	2	2	6	
8:00 - 9:00 PM	1	1	12	
9:00 - 10:00 PM	0	2	7	
10:00 - 11:00 PM	0	0	0	
11:00 -12:00 AM	0	1	0	
12:00 - 1:00 AM	0	0	0	
1:00 - 2:00 AM	0	0	0	
2:00 - 3:00 AM	0	0	0	
3:00 - 4:00 AM	0	0	0	
4:00 - 5:00 AM	0	0	2	
5:00 - 6:00 AM	0	0	2	
6:00 - 7:00 AM	1	0	2	
<b>Total</b>	<b>403</b>	<b>60</b>	<b>324</b>	



**Attachment 6.5: Parkridge Area Walkways Pedestrian Counts: Heise-Needham Walkway**

East walkway - Pathway leading to Needham Crescent and Heise Crescent

Time	March 25 (Wed) - East Walkway	March 28 ( Sat) (East walkway)	June 3,(Wed)(East walkway)	
7:00 - 8:00 AM	4	0	3	
8:00 - 9:00 AM	31	3	24	AM Peak Hour
9:00 -10:00 Am	1	2	3	
10:00-11:00 AM	0	0	4	
11:00 AM -12:00 PM	5	1	1	
12:00 - 1:00 PM	12	5	13	
1:00-2:00 PM	7	8	22	
2:00 - 3:00 PM	1	1	12	
3:00 - 4:00 PM	34	3	36	PM Peak Hour
4:00 -5:00 PM	8	2	4	
5:00 - 6:00 PM	9	0	11	
6:00 - 7:00 PM	11	2	8	
7:00 - 8:00 PM	0	11	5	PM Peak Hour
8:00 - 9:00 PM	5	3	9	
9:00 - 10:00 PM	0	8	6	
10:00 - 11:00 PM	0	0	0	
11:00 -12:00 AM	0	3	0	
12:00 - 1:00 AM	0	0	0	
1:00 - 2:00 AM	0	2	0	
2:00 - 3:00 AM	0	0	0	
3:00 - 4:00 AM	0	0	0	
4:00 - 5:00 AM	0	0	0	
5:00 - 6:00 AM	0	0	0	
6:00 - 7:00 AM	0	0	0	
<b>Total</b>	<b>128</b>	<b>54</b>	<b>161</b>	



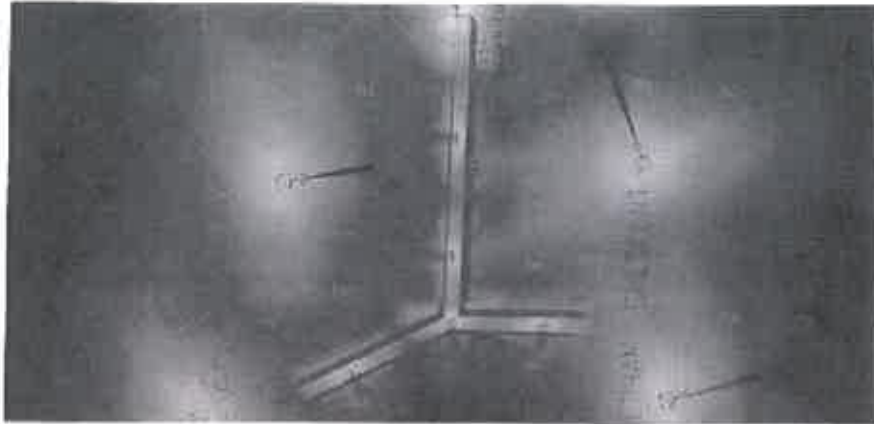
### Attachment 6.6: Saskatoon Light & Power Light Plan Options

#### Option 1.1

- Existing Pathway Light: Lori Pathway Light (100 Watt Metal Halide)
- New Pole Height: 12' pole
- New Fixture Type: LED Pathway NKT Series (14 Watt LED)
- Average: 9.7 Lux
- Average/Min: 32.3 : 1



Plan View



Side View

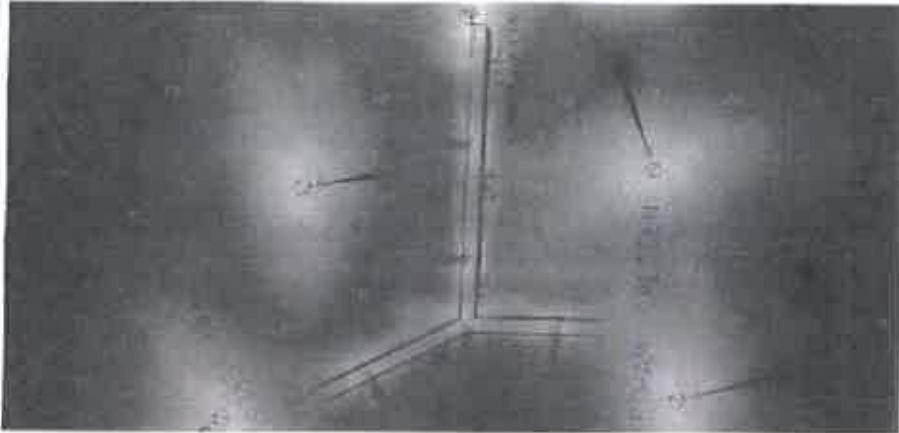


**Option 1.2**

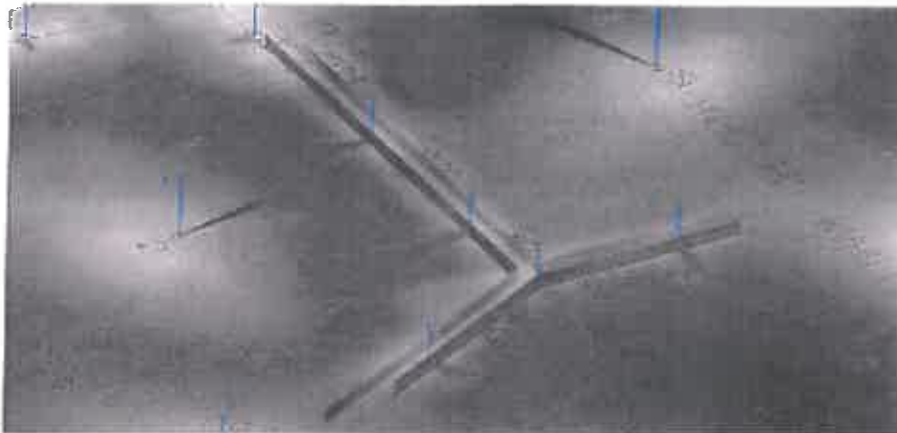
- Existing Pathway Light: Icon Pathway Light (100 Watt Metal Halide)
- New Pole Height: 18' pole
- New Fixture Type: LED Pathway NXT Series (14 Watt LED)
- Average: 7.1 Lux
- Average/Min: 17.8 : 1



**Plan View**



**Side View**



**Option 2.1**

- Existing Pathway Light: Iron Pathway Light (100 Watt Metal Halide)
- New Pole Height: 12' pole
- New Fixture Type: LCD Pathway NX1 Series (14 Watt LED)
- Average: N/A
- Average/Min: N/A



**Plan View**



**Side View**





**Option 2.2**

- Existing Pathway Light: ICOR: Pathway Light (100 Watt Metal halide)
- New Pole Height: 18' pole
- New Fixture Type: I&D Pathway NXT Series (14 Watt LED)
- Average: N/A Lux
- Average/Min: N/A



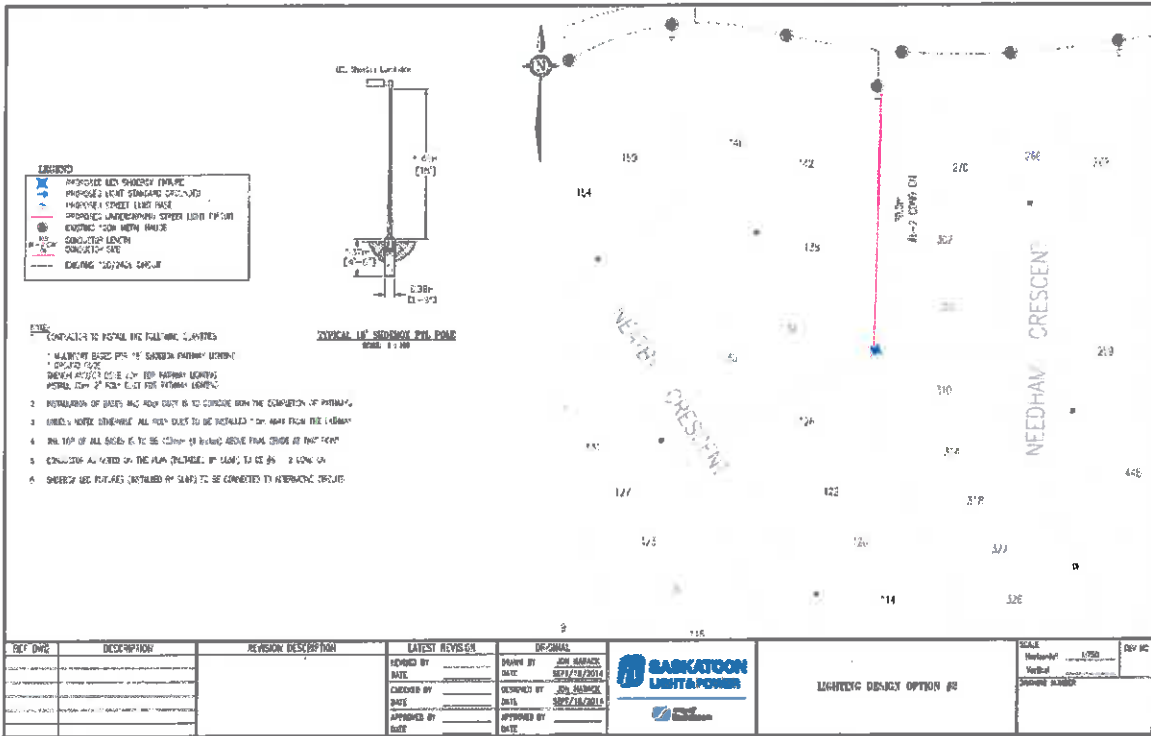
**Plan View**



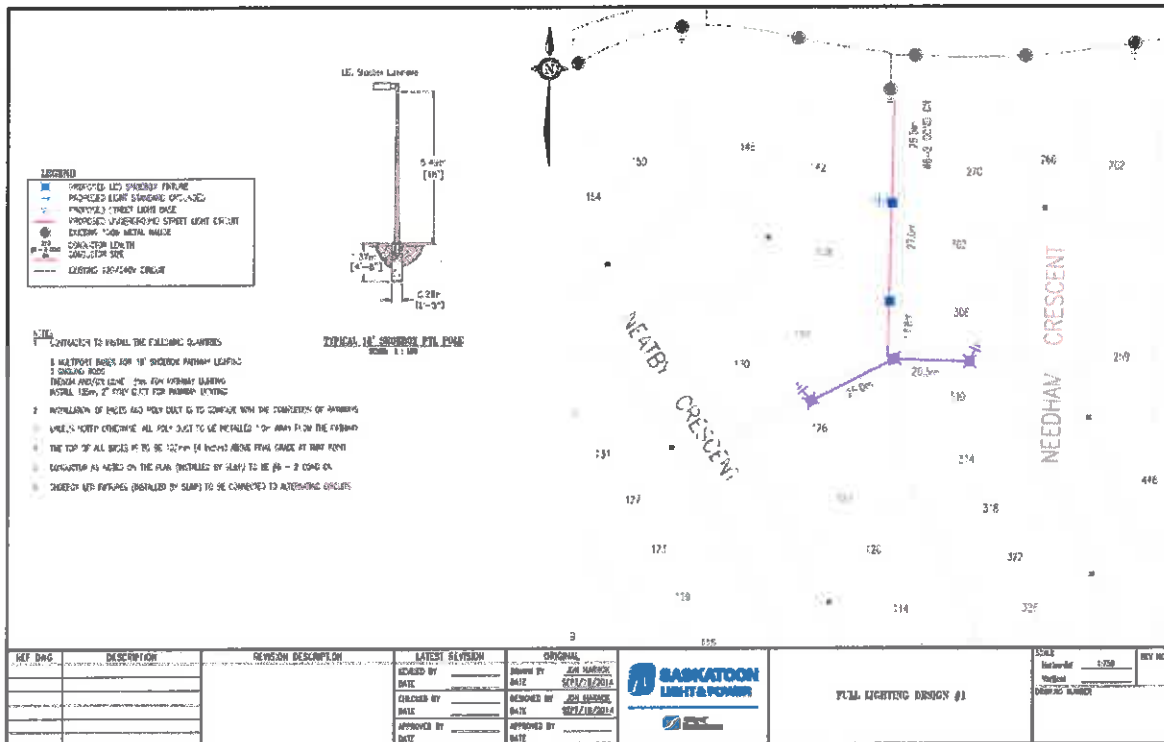
**Side View**



Proposed Lighting Option 1 with 1 Central Light



Proposed Lighting Option 2 with 5 Lights





# STANDING POLICY COMMITTEE ON TRANSPORTATION

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## 2016 Corridor Study Project

### Recommendation of the Committee

That the information be received.

### History

At the October 13, 2015 Standing Policy Committee on Transportation meeting, a report of the General Manager, Transportation & Utilities Department dated October 13, 2015 was considered.

### Attachment

October 13, 2015 Report of the General Manager, Transportation & Utilities Department

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## 2016 Corridor Study Project

### Recommendation

That the report of the General Manager, Transportation & Utilities Department dated October 13, 2015, be forwarded to City Council during the 2016 Budget and Business Plan deliberations for information.

### Topic and Purpose

This report identifies the ranking of corridors throughout the City of Saskatoon requiring transportation functional planning studies. The studies are intended to develop a comprehensive transportation plan for Arterial streets. The prioritized list is based on the selection criteria of collision history, traffic capacity of the corridor and coordination with other initiatives.

### Report Highlights

1. The prioritization process considers: crashes, traffic volumes, capacity of the corridor, and coordination with other initiatives. The Corridor Priority List then ranks the corridors based on the calculated priority points.
2. Examples of issues previously identified along existing corridors are included.
3. The corridor study list is fluid as traffic patterns change due to the development patterns and city growth, and additional corridors may be added in future years.

### Strategic Goal

This report supports the Strategic Goal of Moving Around by improving the safety of all road users (pedestrians, cyclists, and drivers), and helps provide a great place to live, work, and raise a family.

### Background

At its meeting on June 2, 2015, the Standing Policy Committee on Transportation received a report that outlined the criteria and process used to select and prioritize the corridors requiring transportation functional planning studies for improvements to road safety, operating conditions, Active Transportation infrastructure, and transit operations.

The selection criteria is based on traffic safety (crash rates), traffic capacity, and coordination with other City initiatives. Priority points are calculated using a combination of corridor crash rates and traffic capacity. The traffic capacity is determined as actual traffic volumes divided by theoretical capacity. Consideration is also given to other City initiatives that may have a significant impact on future operation of specific roadways and intersections, such as Growing Forward! Shaping Saskatoon (Growth Plan) and the North Commuter Parkway Project.

In 2013, the Administration completed a corridor study for Preston Avenue from College Drive to Circle Drive South. While some of the improvements have been completed, many are outstanding and will be scheduled for future years, based on priority, through the annual budget process.

In 2015, the following corridor transportation planning studies are underway:

- 33<sup>rd</sup> Street from Idylwyld Drive to Confederation Drive
- 11<sup>th</sup> Street from Avenue H to Circle Drive South
- 22<sup>nd</sup> Street from Idylwyld Drive to Circle Drive (focusing on pedestrian safety only)

## **Report**

### Prioritized Projects

Attachment 1 presents a table (Corridor Study List) detailing the priority corridors that have the highest collision rates and the highest 'volume over capacity' ratio, which indicates traffic capacity. As such, the criteria used takes into account both safety and corridor capacity. The corridors are ranked based on the assigned priority points, which are the by-product of intersection crash rates and traffic capacity. This is a preliminary list for 2016 outlining those corridors where there are known issues. This list will be expanded in 2016 to include all major arterial roadways.

This selection process is used to quantify, compare and identify the corridors that require geometric modifications to improve the safety, increase capacity, improve operations, or enhance Active Transportation infrastructure. It also serves as a basis for developing a long-term funding strategy under Capital Project #2436 – Corridor Planning Studies, which funds transportation functional planning studies that will identify improvements along a corridor.

The development of plans for corridors on this list will be coordinated, where required, with other related City initiatives. Examples include Growth Plan, Traffic Bridge reconstruction, and the Active Transportation Master Plan.

### Preliminary Corridor Assessment Areas

Idylwyld Drive between 20<sup>th</sup> Street and 25<sup>th</sup> Street:

The following issues are examples of what will be addressed through a corridor study:

- Lane imbalance – The through lanes are not consistent throughout the corridor requiring lane changing thus lowering both the capacity and level of safety.
- Shared left-turn/through lanes. An example is northbound at the 22<sup>nd</sup> Street intersection where there is a dedicated left-turn lane, a shared left-turn lane/through lane, a through lane, and a shared through/right-turn lane. The shared left-turn/through lane requires split phasing in the signal timing plan which significantly reduces the capacity of the intersection. Eliminating this shared lane will improve the intersection operations.

- Driveway consistency – There are driveways no longer in use that may cause driver confusion, and provide poor accessibility conditions for pedestrians on the sidewalk.

A streetscaping master plan for Idwyld Drive between 20<sup>th</sup> Street and 25<sup>th</sup> Street is planned to begin in 2016. Combining the two initiatives into one project will have significant efficiencies in terms of public and stakeholder consultation, costs, design, and ultimately the finished product.

A funding request of \$75,000 for the study in 2016 has been requested in the 2016 Capital Budget submission.

Victoria Avenue between 11<sup>th</sup> Street and 8<sup>th</sup> Street:

The opening of the Traffic Bridge connecting Victoria Avenue with the downtown in 2018 will significantly impact the operations of Victoria Avenue. The bridge has been closed for the past eight years resulting in significantly less traffic on the corridor. In order to prepare for the reconnection, the Administration has identified the following preliminary issues to be resolved through a corridor study:

- Pedestrian crossing infrastructure
- Bike lane infrastructure – In 2016, the Active Transportation Master Plan will be completed and an Active Transportation network is expected to be identified. Currently Victoria Avenue is a strong candidate to be a preferred linkage on the Active Transportation network due to:
  - future pathway connections from the Traffic Bridge to the Meewasin Valley trail system;
  - wide bike lanes between Saskatchewan Crescent and 11th Street (included in the Traffic Bridge project); and
  - wide sidewalks and shared bikeways on the future Traffic Bridge.

A funding request will be made in the 2017 Capital Budget submission to complete the Victoria Avenue study. Waiting a year provides the benefit of having the Active Transportation Master Plan completed prior to beginning this work.

### Corridor Study List

The Administration would like to highlight that the corridor study list is fluid as traffic patterns change due to development patterns and city growth. Collision history is typically provided by SGI on an annual basis, and the Administration will update the collision history review accordingly. In 2016, the list will be expanded to include all major arterial roadways and will be updated annually.

Upon completion of the Growth Plan the 8<sup>th</sup> Street, 22<sup>nd</sup> Street, and College Drive corridors will be added to the list for consideration. Waiting a year provides the benefit of having the Growth Plan completed, and potentially Bus Rapid Transit corridors identified, prior to beginning corridor assessments and discussing future opportunities with the public. The corridor studies will be coordinated with the next level of planning work required to implement the Growth Plan.

### **Public and/or Stakeholder Involvement**

Public meetings will be held for each corridor study, including an initial meeting with residents and stakeholders to obtain input on specific traffic concerns and potential improvements, and a second meeting to present a draft corridor plan for discussion.

Residents and business owners who cannot attend the meetings will be able to provide feedback via the City's on-line neighbourhood traffic concerns form, Shaping Saskatoon.ca website, or by phone, email, or mail.

The City's internal agencies will review the traffic plan and provide feedback.

### **Communication Plan**

The recommended communication details are outlined in Attachment 2.

### **Financial Implications**

The proposed 2016 corridor study will be funded from Capital Project #2436 – Corridor Planning Studies. This capital project is typically funded from the Transportation Infrastructure Expansion Reserve (TIER). Implementation of recommendations from the corridor studies will be funded from either TIER or the Traffic Safety Reserve.

The purpose of TIER is to provide funding for additions to the City's transportation network. It is funded annually from an authorized provision in the City's Operating Budget, which takes into account the average monthly Consumer Price Index for the City for the immediately preceding year. At the end of 2015, there will be a balance of \$1.512 Million in TIER, with an allocation of \$1.971 Million in 2016. With a pre-authorized debt repayment of \$674,000 for Capital Project #2435 – Airport Drive Arterial Expansion, the available funds in 2016 is \$2.809 Million.

Other than modifications to the roadway network, programs typically funded by TIER include retrofitting of traffic signals, improvements to traffic signal infrastructure, functional planning work for future enhancements, improvements to the City's transportation model, etc.

The purpose of the Traffic Safety Reserve is to provide funding for vehicular traffic, pedestrian and safety related projects including traffic calming. It is funded from the City's share of the fine revenue generated from red light cameras and automated speed enforcement (ASE). It is estimated that in 2016, there will be approximately \$1 Million available from the red light camera program. At this time, no projections have been made for revenues from the ASE pilot program due to the lack of historical trending data. Any revenues generated from the ASE pilot program in 2015 or 2016 will be allocated for 2017 projects. This funding is typically used to address neighbourhood traffic and pedestrian crossing concerns, rail crossing improvements, or traffic safety improvements.

Certain recommendations may be funded from one or both of these reserves.

**Other Considerations/Implications**

There are no options, policy, environmental, privacy, or CPTED considerations or implications.

**Due Date for Follow-up and/or Project Completion**

If approved in the 2016 Business Plan and Budget Deliberation process, the Administration will proceed with beginning to plan the functional planning study in 2016 for Idylwyld Drive.

**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Attachments**

1. Corridor Study List
2. Corridor Study Selection Process – Communication Plan

**Report Approval**

Written by: Jay Magus, Engineering Section Manager, Transportation  
Reviewed by: Angela Gardiner, Director of Transportation  
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities  
Department

TRANS JM – 2016 Corridor Study Project.docx



Final Ranking	Corridor	Between	and	Traffic Safety		Traffic Capacity			Coordination with other City initiatives
				Crash Rate for road segments per Million Trips	Crash Rate Ranking (a)	Capacity Ratio	Ranking (b)	Ranking Points (a + b)	
1	Idylwyld Drive	20th Street	25th Street	5.1395	3	0.90	1	4	Urban Design starting Idylwyld Dr. project
2	Victoria Avenue <sup>x</sup>	11th Street	8th Street	7.9180	1	0.47	5	6	Traffic Bridge to open in October 2018
3	Clarence Avenue <sup>x</sup>	College Drive	8th Street	5.9552	2	0.48	4	6	
4	20th Street	Idylwyld Drive	Avenue W	4.4687	4	0.51	3	7	
5	McKercher Drive	College Drive	8th Street	2.2692	6	0.87	2	8	
6	19th Street	1st Avenue	Avenue H	2.5750	5	0.39	6	11	
		11th Street	Avenue H						Underway in 2015-16
	33rd Street	Steeves Avenue	Confederation Drive						Short term Corridor Study being completed in 2015 from Idylwyld Dr. to Confederation Drive. To commence once Growth Plan strategy is adopted.
		Confederation Drive	Idylwyld Drive						
		Idylwyld Drive	2nd Avenue						
		2nd Avenue	Spadina Crescent						
	8th Street	Idylwyld Drive	Cumberland Avenue						To commence once Growth Plan strategy is adopted.
		Cumberland Avenue	Arlington Avenue						
		Arlington Avenue	McKercher Avenue						
		McKercher Avenue	Boychuk Drive						
		Boychuk Drive	Grid leading to Hillcrest						
	College Drive	Clarence Avenue	Cumberland venue						To commence once Growth Plan strategy is adopted.
		Cumberland Avenue	Preston Avenue						
		Preston Avenue	Central Avenue						
		Central Avenue	McOrmond Drive						
	22nd Street	Highway 7	Witney Avenue						To commence once Growth Plan strategy is adopted.
		Witney Avenue	1st Avenue						
		1st Avenue	Spadina Crescent						
	Preston Avenue	Circle Drive South	College Drive						Completed in 2013

<sup>x</sup> Identified for assessment through the Varsity View and Nutana Neighbourhood Traffic Reviews

**Corridor Study Selection Process – Communication Plan**

Residents and stakeholders adjacent to each corridor will be invited to attend both meetings. The meeting invitations will be provided as follows:

- A flyer delivered to each residence within one block of the corridor;
- A flyer delivered to each business or organization adjacent to the corridor;
- Portable message boards announcing the meetings will be placed along the corridor with the intent to notify the commuters using the route;
- Through the ShapingSaskatoon.ca website;
- Through requesting the neighbourhood community associations to post the information on their website or Facebook page; and
- By notifying the appropriate City Councillor.

The collection of issues and potential improvements will be completed through the following:

- The ShapingSaskatoon.ca website;
- Written submissions at the meetings;
- Written notes taken by the Administration at the meetings; and
- Written, verbal, and e-mail submission to the Administration.

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## 2016 Traffic Signal Retrofit Program Update

### Recommendation

That the information be received.

### Topic and Purpose

This report identifies the criteria and process used to prioritize the installation of traffic signals at existing intersections requiring an improvement in traffic control.

### Report Highlights

1. The Traffic Signal and Pedestrian Signal Head Warrant Handbook, Transportation Association of Canada, 2014, provides guidance on the traffic signal assessment.
2. Traffic signals will be installed at the intersection of Ruth Street and Lorne Avenue in 2017 based on an assessment of candidate locations.

### Strategic Goal

This report supports the Strategic Goal of Moving Around by improving the safety of all road users (pedestrians, cyclists, and drivers), and helps provide a great place to live, work, and raise a family.

### Background

The City of Saskatoon is experiencing high growth in population, increasing traffic on existing streets and through existing intersections. In order to maximize the efficiency of the existing transportation infrastructure, improvements to traffic controls such as traffic signals are occasionally required to improve network capacity, operating conditions, and enhance the level of safety.

Retrofitting the appropriate intersections by installing traffic signals is an important strategy in improving traffic capacity and can increase road safety. The Administration annually reviews the candidate locations using a systematic approach commonly used by transportation engineering practitioners and develops a prioritized list of retrofit locations that may be suitable for traffic signals.

### Report

#### Traffic Signal Assessment

The operation of intersections is assessed and prioritized based on the results of the traffic signal warrant calculation completed for each location. The Traffic Signal and Pedestrian Signal Head Warrant Handbook, Transportation Association of Canada, 2014, provides traffic control practitioners the tools to complete the assessment. The traffic signal warrant incorporates factors such as vehicular and pedestrian volumes, roadway characteristics, speed, traffic conflicts, pedestrian demographics, and crossing exposure.

It is very important to note that the traffic signal warrant calculation system itself does not provide sufficient information in order to make a final decision if a traffic signal is the appropriate control for a specific location. In addition to the traffic signal warrant, further engineering assessment must occur to confirm the appropriate method of traffic control (traffic signals, 4-way stop, roundabout, etc.) for a specific location. For example, at the intersection of Preston Avenue and Main Street, although scoring high on the traffic signal warrant, it has been determined that a roundabout is the most suitable and efficient type of traffic control for this specific location. Accordingly, the intersection of Preston Avenue and Main Street is included in the prioritized list of intersection improvement projects.

Other factors that must be considered in ultimately determining if a traffic signal is appropriate or not include proximity to adjacent traffic signals and intersections, magnitude of improvement in traffic operations, pedestrian accommodation, existing constraints such as topography and infrastructure, availability of public right-of-way, impact on neighbourhood short-cutting, and consideration of parallel alternate routes.

Results of the traffic signal warrant assessment for various locations are provided as follows:

Intersection	Priority Points	Comments
Lorne Avenue / Ruth Street	185	Warranted: Minimum requirements met
115 <sup>th</sup> Street / Berini Drive	132	
Preston Avenue / Adelaide Street	118	
Kenderdine Road / 115 <sup>th</sup> Street	117	
Stonebridge Boulevard / Wellman Crescent	110	
Diefenbaker Drive / Centennial Drive	96	Annual Review: Minimum requirements not met, to be reviewed again in 2016 (80 – 99 warrant points)
33 <sup>rd</sup> Street / 7 <sup>th</sup> Avenue	77	Not Warranted: Minimum requirements not met
Confederation Drive / John A. McDonald Drive	72	
Queen Street / 7 <sup>th</sup> Avenue	70	
Airport Drive / Robin Crescent	69	
McKercher Drive / Acadia Drive	66	
Clarence Avenue / Main Street	65	
Pendygrasse Road / Fairlight Drive	64	
Russell Road / Meilicke Road	52	
Preston Avenue / Main Street	137	
Preston Avenue / 7 <sup>th</sup> Street	65	Previously determined as locations for roundabout installation
Spadina Crescent / 33 <sup>rd</sup> Street	53	

Further details on the assessment are presented in Attachment 1.

### **Public and/or Stakeholder Involvement**

Concerns from residents, in addition to regular monitoring, are used in the identification of possible candidate locations. No formal consultation or stakeholder involvement is undertaken during the technical evaluation of candidate locations.

### **Communication Plan**

As funding is allocated through the annual budget and business plan process, Community Associations and the public will be notified of upcoming installations. The priority list will be posted on the City's website.

### **Financial Implications**

Traffic signals at existing intersections are funded by Capital Project #1036 – Traffic Control Upgrades. Funding in the amount of \$100,000 has been allocated from the Transportation Infrastructure Expansion Reserve to this project in 2016. Due to the complexity of the intersection, the estimate for the installation of traffic signals at the intersection of Ruth Street and Lorne Avenue is \$200,000. The Administration will request an additional \$100,000 in 2017 to proceed with the installation of traffic signals that year.

### **Other Considerations/Implications**

There are no options, policy, environmental, privacy, or CPTED considerations or implications.

### **Due Date for Follow-up and/or Project Completion**

If approved in the 2016 Business Plan and Budget Deliberation process, an update will be required prior to the 2017 Business Plan and Budget Deliberation.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Attachment**

1. Summary of Traffic Signal Warrant Points

### **Report Approval**

Written by: Jay Magus, Engineering Manager, Transportation  
Reviewed by: Angela Gardiner, Director of Transportation  
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities  
Department

BUDGET JM – 2016 Traffic Signal Retrofit Program Update

**Summary of Traffic Signal Warrant Points**

<b>Intersection</b>		<b>Classification</b>	<b>Existing Control</b>	<b>Date of Traffic Data Used</b>	<b>Warrant Points</b>
<b>First Road</b>	<b>Second Road</b>				
Lorne Avenue	Ruth Street	Arterial - Arterial	4 - way stop	June 24, 2015	185
115th Street	Berini Drive	Collector - Arterial	4 - way stop	May 18, 2014	132
Preston Avenue	Adelaide Street	Arterial - Collector	Stop sign E / W	Oct 7, 2015	118
Kenderdine Road	115th Street	Collector - Collector	4 - way stop	Oct 7, 2015	117
Stonebridge Blvd	Wellman Crescent	Arterial - Local	Stop sign N / S	Jun 19, 2014	110
Diefenbaker Drive	Centennial Drive	Arterial - Collector	Stop sign EB	Jun 16, 2015	96
33rd Street	7th Avenue	Arterial - Collector	4 - way stop	Jul 2, 2014	77
Confederation Drive	John A MacDonald Drive	Arterial - Collector	Stop sign EB	Nov 6, 2014	72
Queen Street	7th Avenue	Collector - Collector	4 - way stop	Oct 13, 2015	70
Airport Drive	Robin Crescent	Arterial - Local	Stop sign E / W	Aug 11, 2015	69
McKercher Drive	Acadia Drive	Arterial - Collector	Stop sign EB	Feb 27, 2014	66
Clarence Avenue	Main Street	Collector - Local	Stop sign E / W	Oct 7, 2015	65
Pendygrasse Road	Fairlight Drive	Collector - Arterial	4 - way stop	May 6, 2014	64
Russell Road	Meilicke Road	Collector - Collector	3 -way stop	Oct 13, 2015	52

**Previously Identified as Roundabout Locations**

Preston Avenue	Main Street	Arterial - Collector	4 - way stop	Mar 12, 2013	137
Preston Avenue	7th Street	Arterial - Collector	Stop sign E / W	Feb 28, 2013	65
Spadina Drive	33rd Street	Arterial - Arterial	3 -way stop	Oct 13, 2015	53



# STANDING POLICY COMMITTEE ON TRANSPORTATION

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## Transportation Infrastructure Priorities - Update

### Recommendation of the Committee

That the report of the General Manager, Community Services Department, dated November 9, 2015, be forwarded to the 2016 Budget and Business Plan deliberations for information.

### History

At the November 9, 2015 meeting of the Standing Policy Committee on Transportation, a report of the General Manager, Community Services Department, dated November 9, 2015, was considered.

### Attachment

November 9, 2015 report of the General Manager, Community Services Department.

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## Transportation Infrastructure Priorities - Update

### Recommendation

That the report of the General Manager, Community Services Department, dated November 9, 2015, be forwarded to the 2016 Budget and Business Plan deliberations for information.

### Topic and Purpose

The purpose of this report is to provide an update on the status of the approved transportation infrastructure priorities and to forecast when an updated schedule will be available.

### Report Highlights

1. City Council adopted a schedule of priority transportation infrastructure projects in 2013.
2. Substantial progress has been made toward achieving these priorities.
3. A conceptual roadway network that supports city growth to half a million people has been prepared.
4. An updated schedule of major transportation priority investments will be presented to City Council in 2016.

### Strategic Goal

The identification of transportation infrastructure priorities supports the City of Saskatoon's (City) Strategic Goal of Moving Around and the long-term strategy to develop an integrated transportation network.

### Background

At its October 21, 2013 meeting, City Council adopted a report entitled Transportation Infrastructure Priorities. This report included a schedule of major transportation infrastructure projects for the next ten years.

At its December 15, 2014 meeting, City Council considered a report on Idylwyld Drive – Circle Drive Interchange. At that meeting, City Council resolved:

“That the matter be referred to the Administration to include in the list of priority projects that Council will determine for the 2016 Budget, and that a report be provided prior to budget deliberations.”

### Report

As the city grows and develops, the roadway network needs to expand and change in order to provide for the movement of people and goods within and beyond the city. The public right-of-way and the facilities built within it form the foundation of our



transportation network that provides places to walk, bike, and drive, and for services like public transit and taxis.

### 2013 Transportation Infrastructure Priorities

As part of planning for Saskatoon's future, the Administration maintains a schedule of major transportation priorities. This matter was last reported to City Council in October 2013, and the schedule of priorities was adopted at that time.

### Status of Projects

Over the past two years, substantial progress on these priorities has been accomplished. An annotated priority list indicates completed projects, projects in progress, projects where planning and design is being undertaken, and projects not started (see Attachment 1).

### Conceptual Roadway Network

The Administration is currently preparing a Growth Plan for the City as it grows to half a million people. This Growth Plan to Half a Million (Growth Plan) includes many aspects that need to work in concert, not only to accommodate an increasing population, but to help our city thrive as a result. The Growth Plan includes the development of a major roadway network for a city of 500,000. A conceptual roadway network has been prepared (see Attachment 2) and is currently included in the public engagement efforts of the Growth Plan.

### Future Reports

As the Growth Plan progresses, a new transportation infrastructure priorities schedule will be developed for the next ten-year planning horizon. This schedule will include roadway infrastructure needs that integrate the transit infrastructure needs included in the Transit and Rapid Transit components of the Growth Plan. As this project is not yet concluded, it is premature to update the infrastructure priorities and the timeline for implementation. It is anticipated that a revised schedule of transportation infrastructure priorities will be developed and presented to City Council in 2016, as part of the overall presentation of the Growth Plan.

### Idylwyld Drive – Circle Drive Interchange

The need for improvements to the Idylwyld Drive – Circle Drive Interchange is being evaluated in conjunction with the development of the revised transportation infrastructure priorities.

### **Other Considerations/Implications**

There are no options, policy, financial, environmental, privacy, or CPTED implications or considerations; a communication plan is not required at this time.

### **Due Date for Follow-up and/or Project Completion**

The Administration will be providing a revised schedule of transportation infrastructure priorities in 2016, at the time of the Growth Plan to Half a Million presentation.

**Public Notice**

Public notice pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

**Attachments**

1. Project Status
2. Conceptual Roadway Network

**Report Approval**

Written by: Don Cook, Manager, Long Range Planning, Planning and Development  
Reviewed by: Alan Wallace, Director of Planning and Development, and  
Angela Gardiner, Director of Transportation and Utilities  
Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/DS/2015/TRANSPORTATION – Transportation Infrastructure Priorities - Update/lc  
BF 083-15

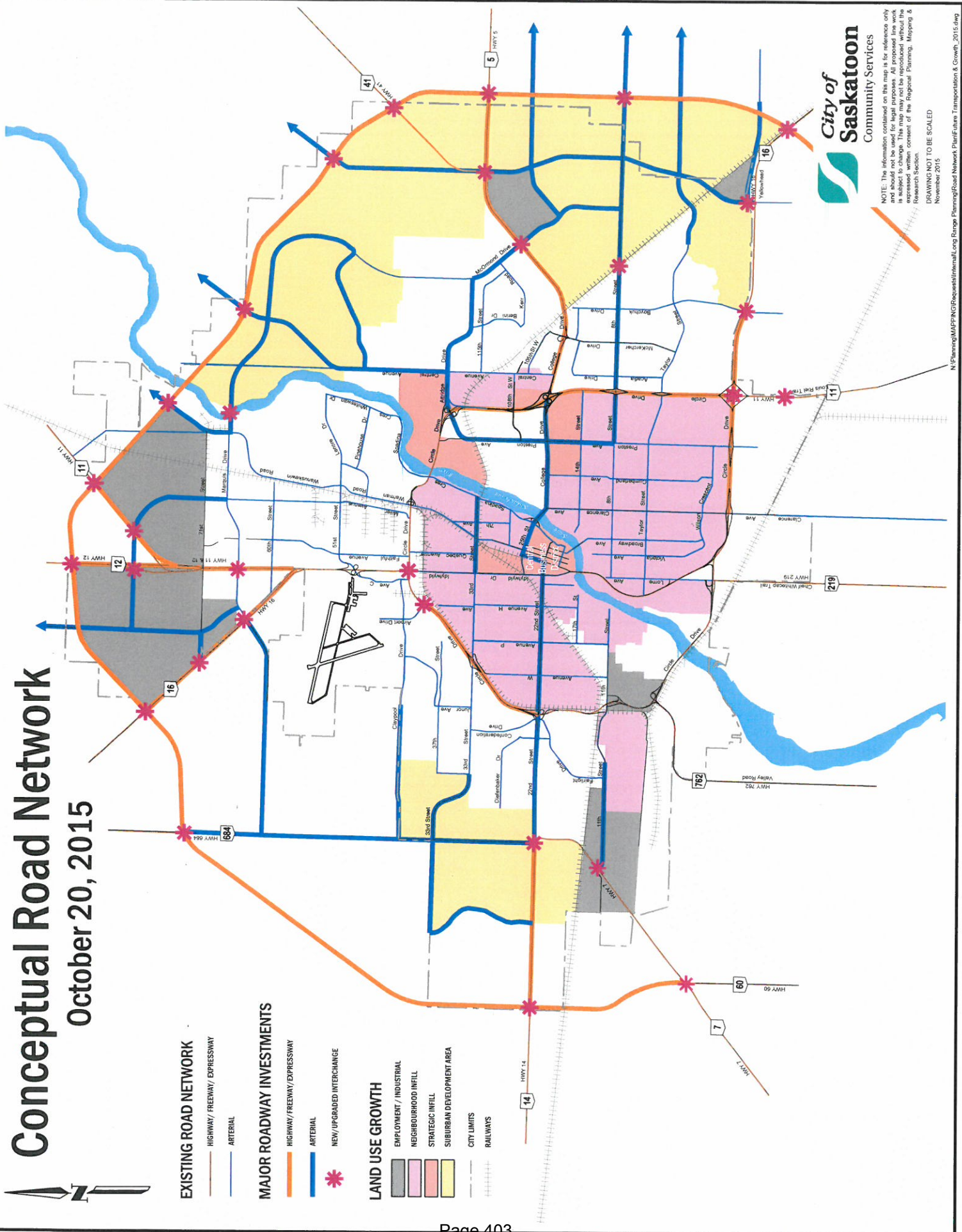
# Project Status

Project	Description	Capital Project	Current Status	Notes
<b>Projects related to North Commuter Bridge</b>				
North Commuter Parkway	Marquis Drive extending to McOrmond Drive including a river crossing bridge	2407	In Progress	Projected completion in 2018
Marquis Dr & Idylwyld Dr Interchange	Interchange	1994	Not Started	
Attridge Drive & Central Avenue	Intersection Improvements - Phase 1	2430	Completed	
Attridge Drive & Central Avenue	Intersection Improvements - Phase 2	2430	Not Started	Projected completion in 2018
<b>Projects related to Holmwood</b>				
McOrmond Drive & College Drive	Intersection Improvements	2017	Not Started	No longer planned or required.
McOrmond Drive & College Drive	Interchange	2017	In Design	Projected completion in 2018
8th Street over CPR	Overpass of 8th Street at CPRail mainline	2433	Not Started	
Arterial -- McOrmond Drive	College Dr to Holmwood	655	In Progress	
<b>Projects related to Blairmore</b>				
Airport Drive & Circle Drive	Interchange	2013	In Design	Functional planning underway
Dalmeny Road / Beam Road	4-lane expressway - Phase 1	2237	In Design	Conceptual planning underway
Marquis Dr & Hwy 16	Interchange	2025	Not Started	
Arterial -- Claypool Drive	Neault Rd to Hampton Gate - Phase 1	1458	Not Started	
Arterial -- Claypool Drive	Neault Rd to Hampton Gate - Phase 2	1458	Not Started	
Arterial -- 33rd Street	Hughes Ave to Neault Road (Dalmeny Grid) - Phase 2	1467	Completed	
<b>Development Driven Projects</b>				
Stonebridge Flyover	Interchange	2236	In Progress	Projected completion in 2016
Rosewood Flyover	Interchange	2431	Not Started	No longer required.
Boychuk & Hwy 16	Interchange	2016	In Design	Projected completion in 2018
Arterial -- Fedoruk	Central Ave to Zary	1464	In Progress	
Arterial -- Fedoruk	Zary to McOrmond Dr	1464	In Progress	
Arterial -- Central Ave	Attridge Drive to Fedoruk - Phase 2	619	In Progress	
Arterial -- McOrmond Drive	Nelson to Fedoruk	655	Completed	
<b>Other</b>				
Traffic Bridge	Replacement of the Traffic Bridge with a replica bridge	787	In Progress	Projected opening in 2018

# Conceptual Roadway Network

## Conceptual Road Network

October 20, 2015



### EXISTING ROAD NETWORK

- HIGHWAY/FREEMWAY/EXPRESSWAY
- ARTERIAL

### MAJOR ROADWAY INVESTMENTS

- HIGHWAY/FREEMWAY/EXPRESSWAY
- ARTERIAL
- NEW/UPGRADED INTERCHANGE

### LAND USE GROWTH

- EMPLOYMENT / INDUSTRIAL
- NEIGHBOURHOOD INFILL
- STRATEGIC INFILL
- SUBURBAN DEVELOPMENT AREA
- CITY LIMITS
- RAILWAYS



NOTE: The information contained on this map is for reference only and should not be used for legal purposes. All proposed line work is subject to change. The map may not be reproduced without the expressed written consent of the Regional Planning, Mapping & Research Section.

DRAWING NOT TO BE SCALED  
November 2015

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## Capital Project #2044 – Gravel Street Upgrades

### Recommendation

That the information be received.

### Topic and Purpose

This report is to provide City Council with an update on the status of Capital Project #2044 - Gravel Street Upgrades.

### Report Highlights

1. On February 9, 2004, City Council approved the creation of Capital Project #2044 – Gravel Street Upgrades, to facilitate the completion of surface infrastructure and remediation in various areas of the City that were not completed to a paved and curbed standard.
2. No allocations have been made to Capital Project #2044 – Gravel Street Upgrades since 2012.
3. Administration has updated the inventory of unpaved streets in the City. There are 22 streets in residential areas and 20 streets in industrial areas remaining on the gravel street upgrade list that would require an estimated \$14 Million in total to complete.
4. Funding of \$1 Million in 2016 has been allocated, which will allow the upgrade and paving of all Priority 1 and 2 residential locations based on the criteria outlined in this report.

### Strategic Goals

The gravel street upgrades program supports the Strategic Goal of Moving Around as it pertains to the paving of roadways.

### Background

On February 9, 2004, City Council approved the creation of Capital Project #2044 – Gravel Street Upgrades to facilitate the completion of surface infrastructure and remediation in various areas of the city that were not completed to a paved standard. Roadway paving is paid for as part of land development by the benefiting property owners. However, before pre-paid levies came into effect which made paving roadways a requirement, property owners could opt not to pave roadways adjacent to their homes. Many of the remaining unpaved residential streets in the City tend to be remnant sections that function similar to lanes, and the majority are flankage locations connecting a roadway to a lane. There are some, however, that are fronted by houses or that connect two existing paved streets.

## Capital Project #2044 – Gravel Street Upgrades

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Capital Project #2044 is the project that has been used to fund roadway upgrades. A list of the locations completed by this program since 2004 is outlined in Attachment 1. No funding has been allocated to Capital Project #2044 – Gravel Street Upgrades since the 2012 budget.

### Report

In 2014, Major Projects conducted a full inventory of the road network. Some previously unknown gravel locations were identified during this process. There are 22 streets in residential areas (as shown in Attachment 2) and 20 streets in industrial areas (as shown in Attachment 3) that are unpaved. The current list of locations is as follows:

#### Residential Gravel Streets

The Administration has developed a strategy for prioritizing unpaved residential roadways as follows:

- Priority 1 – gravel streets with paved roadways on each end
- Priority 2 – gravel streets with property frontage
- Priority 3 – all other, typically side properties leading to a gravel lane

The following locations have been assessed a Priority ranking of 1 or 2. The total construction cost for completion of these locations is \$985,000, and sufficient funding has been allocated in 2016 to upgrade these locations to a paved street standard. Where underground work would not be prioritized by another program, the paving is coordinated along with the upgrading of underground services.

Neighbourhood	Location	Priority	Surface Cost	Underground Cost
Meadowgreen	19th St W: Vancouver Ave to Winnipeg Ave	1	\$150,000	\$116,000
Kelsey/Woodlawn	38th St E: Rail to 1st Ave N	1	162,000	114,000
Kelsey/Woodlawn	37th St E: East of 2nd Ave	2	77,000	0
Kelsey/Woodlawn	39th St E: East of 2nd Ave	2	83,000	10,000
Kelsey/Woodlawn	40th St E: East of 2nd Ave	2	92,000	1,000
Adelaide/Churchill	Cascade St: East of Clarence Ave S	2	\$106,000	\$74,000

The following locations have been rated as Priority 3, and could be upgraded with additional funding in 2016 or in future years:

## Capital Project #2044 – Gravel Street Upgrades

Neighbourhood	Location	Priority	Surface Cost	Underground Cost
Meadowgreen	19th St W: West of Vancouver Ave	3	\$ 90,000	\$ 0
Buena Vista	2nd St W: West of Belfast Ave	3	196,000	78,000
Mount Royal	30th St W: East of Ave P	3	76,000	0
Westmount	30th St W: West of Ave L	3	91,000	72,000
Hudson Bay Park	31st St W: West of Ave L	3	112,000	86,000
Kelsey/Woodlawn	34th St E: West of 1st Ave	3	81,000	80,000
Kelsey/Woodlawn	34th St E: East of 2nd Ave	3	109,000	21,000
Kelsey/Woodlawn	35th St E: West of 1st Ave	3	82,000	71,000
Kelsey/Woodlawn	36th St E: West of 1st Ave	3	82,000	79,000
Kelsey/Woodlawn	37th St E: West of 1st Ave	3	72,000	75,000
Kelsey/Woodlawn	38th St E: East of 2nd Ave	3	97,000	20,000
Kelsey/Woodlawn	40th St E: West of 2nd Ave	3	92,000	88,000
Dundonald	Hughes Dr: North of 37th St	3	203,000	1,000
Exhibition	St Patrick Ave: South of Taylor St	3	103,000	14,000
Nutana	Idylwyld Pl: East of Idylwyld Cres	3	88,000	57,000
Sutherland	Bryans Ave: South of 108th St	3	104,000	12,000
Totals			\$1,678,000	\$754,000

### Industrial Gravel Streets

In addition to unpaved residential streets, some industrial locations were developed with gravel streets as outlined in the following table:

Neighbourhood	Location	Surface Cost	Underground Cost
Kelsey/Woodlawn	40th St E: Saskatchewan Ave to Ontario Ave	\$ 432,000	\$ 103,000
Kelsey/Woodlawn	Alberta Ave: 38th Street to 39th Street	405,000	172,000
Agriplace	Apex St: North of 60th St W	328,000	3,000
CN Industrial	Portage Ave: End of Pavement to Rail	811,000	270,000
Hudson Bay Industrial	58th St E: Idylwyld Service Rd to Lambert Cres	707,000	24,000
West Industrial	12th St W: Ave R to Ave P	345,000	17,000
West Industrial	Weldon Ave: North of 16th Street	155,000	94,000
West Industrial	Garfield St: Ave R to Ave P	346,000	204,000
West Industrial	12th St W: East of Ave R	360,000	62,000
West Industrial	14th St W: West of Ave P	366,000	0
West Industrial	15th St W: West of Ave P	329,000	77,000
West Industrial	16th St W: West of Ave P	514,000	152,000
West Industrial	17th St W: West of Ave P	292,000	130,000
West Industrial	Ave R S: 11th Street to Garfield St	198,000	107,000
West Industrial	Ave R S: Garfield St to 12th St	181,000	60,000
Kelsey/Woodlawn	Alberta Ave: 39th St to 40th St	382,000	238,000
Hudson Bay Industrial	Lambert Cres: Idylwyld Service Rd to 58th St	1,550,000	418,000
City Park	Princess St: West of 1st Ave N	99,000	66,000
Hudson Bay Industrial	54th St E: East of Idylwyld Service Rd	269,000	0
Hudson Bay Industrial	53rd St E: East of Idylwyld Service Rd	272,000	0
Totals		\$8,341,000	\$2,197,000

All locations listed are part of the City and were not improved due to lack of support in previous years through the Local Area Improvement Programs. Many of the outstanding locations have been included as recommendations in various Local Area Plans.

**Options to the Recommendation**

Funding levels could be increased or decreased at City Council’s discretion.

The Administration has not recommended completion of Priority 3 residential locations at this time because they are functioning more like lanes than streets.

**Communication Plan**

As the report is for information purposes, no communication plan is required.

**Financial Implications**

Adequate funding of \$1 Million has been included in the 2016 Capital Budget to complete Priority 1 and 2 residential street upgrades.

**Environmental Implications**

It is estimated that for every \$1,000,000 worth of construction activity under Capital Project #2044 – Gravel Street Upgrades results in approximate greenhouse gas emissions of 22 tonnes of carbon dioxide equivalents, which corresponds to the amount of fuel four cars burn in one year.

**Other Considerations/Implications**

There are no public and/or stakeholder involvement, policy, privacy, or CPTED implications or considerations.

**Due Date for Follow-up and/or Project Completion**

A report will be provided yearly updating City Council on the completed locations, remaining locations, and estimated funding to complete Capital Project #2044 – Gravel Street Upgrades.

**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Attachments**

1. Capital Project #2044 – Gravel Street Upgrades (December 31, 2013), Locations Completed Since 2004.
2. Residential Gravel Streets
3. Industrial Gravel Streets

**Report Approval**

Written by: Amanda Munshaw, Project Engineer  
Reviewed by: Rob Frank, Engineering Manager of Asset Preservation,  
Major Projects



**Capital Project #2044 – Gravel Street Upgrades**

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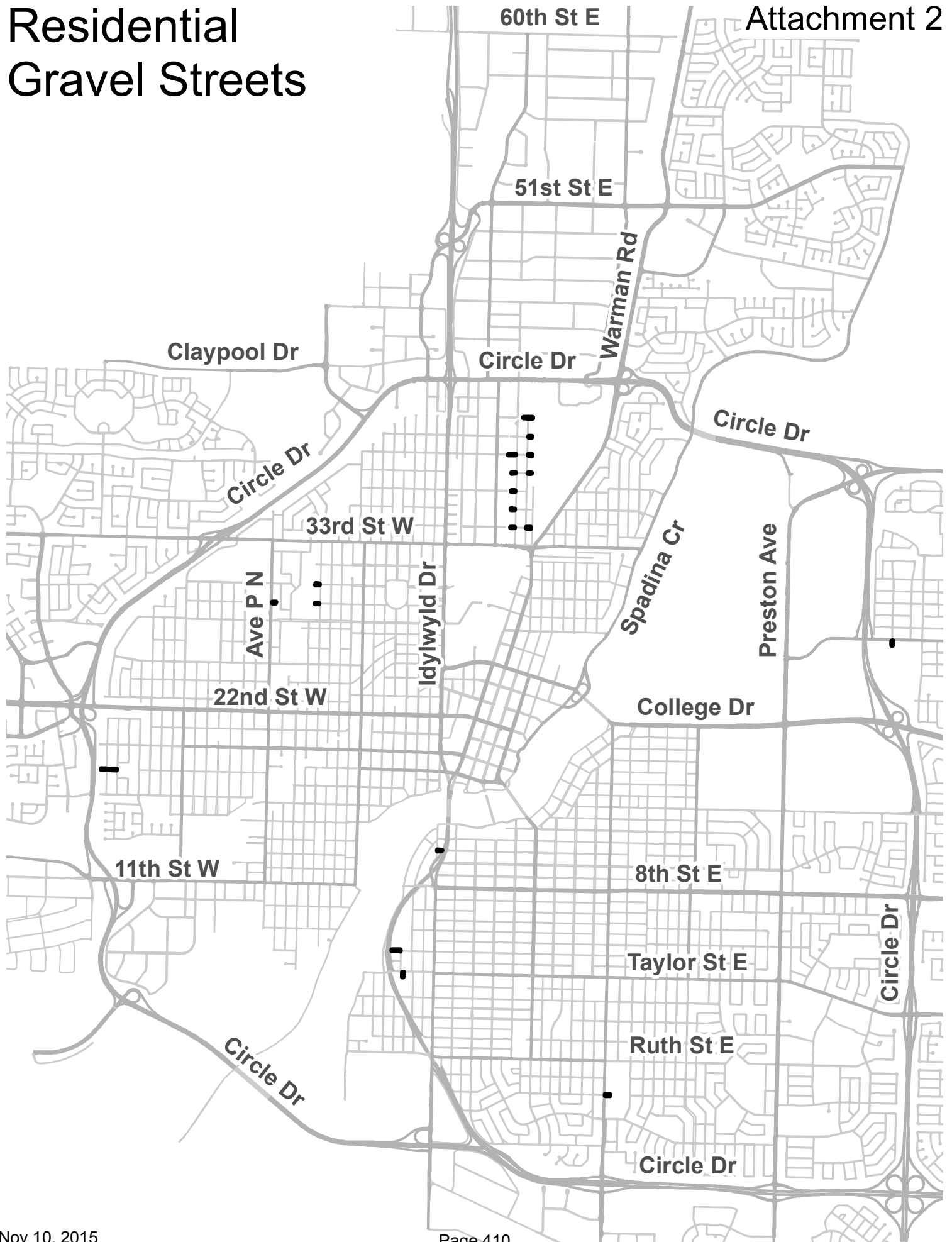
Reviewed by: Celene Anger, Director of Construction and Design  
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities  
Department

BUDGET AM – Gravel Street Upgrades

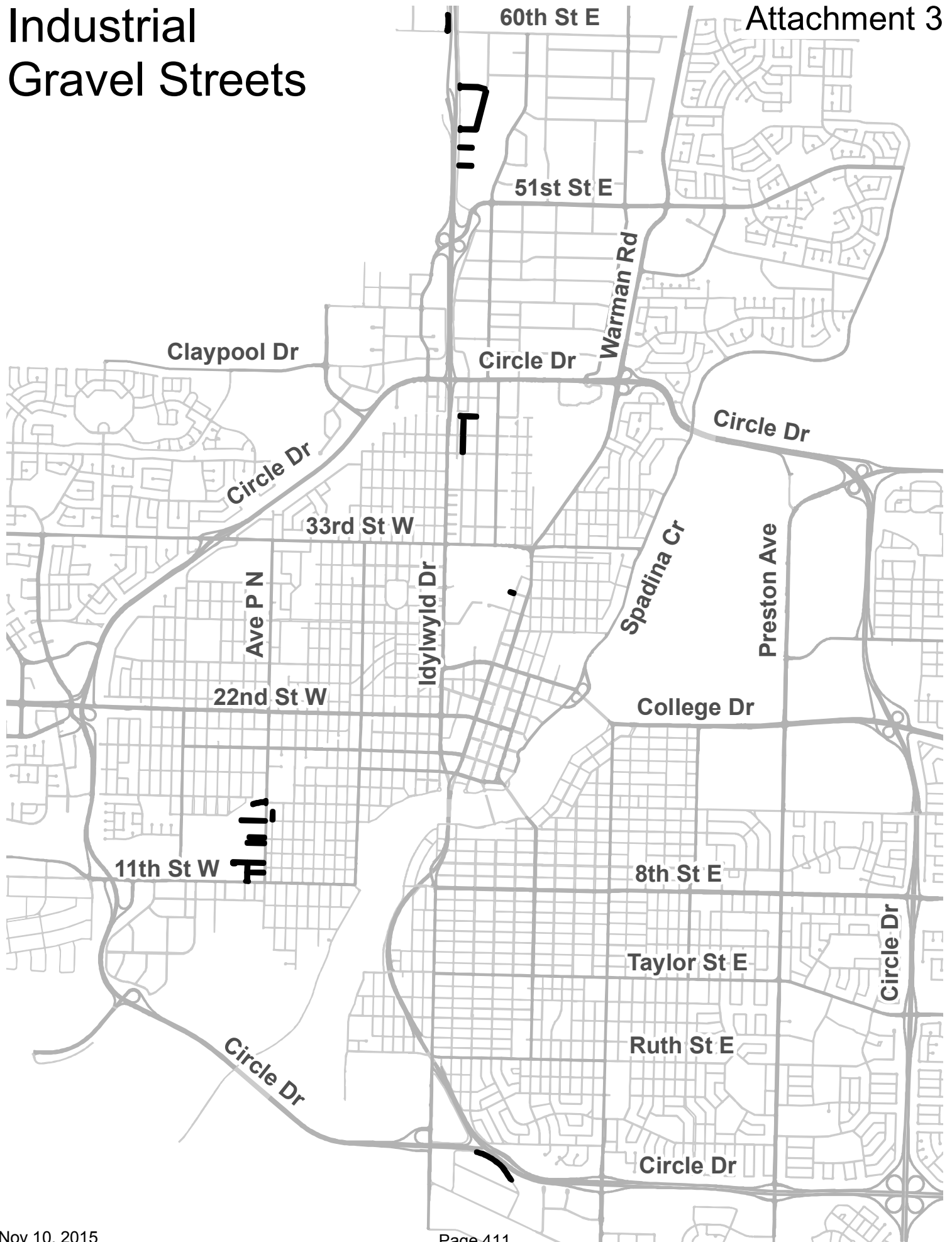
### Capital Project #2044 – Gravel Street Upgrades, Locations Completed Since 2004

- 1600 Block of Avenue E;
- Ave U: 11<sup>th</sup> Street to Dudley Street;
- Avenue J South at 21st Street West;
- Avenue K South – 17th to 18th Street;
- Avenue L – 18th Street to 19th Street;
- Avenue M – 17th Street to 19th Street (Carryover into 2011);
- Avenue N South – 17th to 18th Street;
- Avenue O – 16th Street to 17th Street (Carryover into 2011);
- Avenue Q – Dudley to 11th Street;
- Avenue T South at 20th Street West;
- Avenue W – North of 37th Street;
- Lauriston Street – 2nd Avenue to 9th Avenue;
- Niderost Street – Melrose Avenue to McPherson;
- Sidewalks – 21st Street West - 5 Blocks;
- Sidewalks – Avenue P – 11th Street to 17th Street;
- Warburton Street – 7th Avenue to 10th Avenue;
- Wheaton Avenue – 46th Street to 47th Street;
- 10th Avenue North – Duchess Street to Warburton Street (funded from the Earth Street and Lanes Program);
- 11th Street – 100 Block
- 17th Street – Avenue S to Avenue Q (Carryover into 2011);
- 18th Street - Avenue J to Avenue L;
- 18th Street – Avenue L to Avenue N (Carryover into 2011);
- 19th Street – Avenue L to Avenue M;
- 2nd Street – Kilburn Avenue to Belfast.
- 34th Street – 1st Avenue to 2nd Avenue;
- 35th Street – 1st Avenue to 2nd Avenue;
- 36th Street – 1st Avenue to 2nd Avenue;
- 37th Street – 1st Avenue to 2nd Avenue;
- 38th Street – 1st Avenue to 2nd Avenue.
- 40th A Street – Avenue A to Avenue B.
- 41st Street – Ontario Avenue to Quebec Avenue (2007 construction with 2006 budget);
- 107th Street – 335 metres north of 105th Street (funded through the Infrastructure Stimulus Fund); and
- 107th Street – Central Avenue east for 2 blocks.

# Residential Gravel Streets



# Industrial Gravel Streets



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## 2016 Traffic Noise Attenuation Program Update

### Recommendation

That the information be received.

### Topic and Purpose

This report provides an update on the Traffic Noise Sound Attenuation (TNSA) program, including information pertaining to the nine priority locations to be constructed in 2016 and 2017, and the remaining locations where traffic noise concerns have been identified.

### Report Highlights

1. An update on ongoing TNSA program initiatives is provided. Detailed design is nearing completion, and construction will be undertaken in 2016 and 2017.
2. The criteria used to project future noise levels and design the sound attenuation walls is provided.
3. A policy will be developed to address the outstanding locations with traffic noise concerns.

### Strategic Goal

This report supports the Strategic Goals of Moving Around and Quality of Life by providing TNSA to help maintain the quality of the outdoor amenity space in residential areas located adjacent to high volume roadways.

### Background

At the Special Meeting of City Council – 2014 Preliminary Corporate Business Plan and Detailed Budget on December 3 and 4, 2013, it was resolved, in part:

- “1) that the Administration borrow \$15.45 M, to be repaid over 10 years, to complete the projects identified in Attachment 1 of the report of the General Manager, Asset & Financial Management Department dated November 26, 2013; and
- 3) that the Administration report back on a policy regarding the future of sound wall construction in Saskatoon.”

The report indicated that as per Council Policy C03-027 – Borrowing for Capital Projects, a down payment of 10% of the project cost is required. By 2016, the TNSA Reserve will have accumulated \$1.5 Million, resulting in the need to borrow \$13.95 Million to proceed with construction in 2016 (based on 2013 cost estimate).

The attachment referenced above included a list of retrofit TNSA locations that had noise levels identified at 65 dBA and higher (including complimentary locations), as outlined in the table below:

ID	Adjacent Roadway	Adjacent Neighbourhood	Limits
A	Boychuk Drive	Wildwood	Taylor Street to Heritage Crescent
B	Circle Drive West	Mount Royal	29th Street to 31st Street
C-1	College Drive	College Park East	McKercher Boulevard to CPR Bridge
C-2	McKercher Drive	College Park East	Boychuk Drive to College Drive
G	Circle Drive East	Lakeview	Taylor Street to Highway 16
H	Circle Drive East	Eastview	Taylor Street to Highway 16
I	Circle Drive West	Massey Place	Milton Street to Avenue W
J	College Drive	College Park West	Central Avenue to McKercher Drive
K	22nd Street	Pacific Heights	Haviland Crescent to Michener Crescent

## Report

### Ongoing TNSA Initiatives

The Administration currently has the following work planned within the TNSA program:

- TNSA policy review – In 2016 a detailed policy review will be conducted and the results presented to the Standing Policy Committee on Transportation and City Council.
- Noise testing – The Administration provides a noise measurement service to residents on a first-come first-served basis. This service is provided free of charge. The Administration also completes specific noise measurements to support the planning of the approved and planned TNSA projects.
- Noise modelling – In the fall of 2015, the Administration retained a consultant to prepare Noise Analysis Reports as part of the preliminary design of the nine TNSA projects scheduled to begin construction in 2016.
- Functional planning – The Administration is currently developing functional plans for the nine 2016 TNSA projects. The functional plans are developed in consideration of the Noise Analysis Reports, on-site reviews, and stakeholder feedback.
- Stakeholder feedback – A public information session will be held in late 2015 or early 2016. At this session, the functional plans for the nine TNSA projects will be presented. The homeowners directly behind the TNSA walls will be invited to attend.
- Public Art – As per City of Saskatoon Council Policy No. C10-025, funding for public art is to be considered for civic capital projects that have high public visibility and where the City’s contribution is \$5 Million or more. Sound attenuation walls were identified as a capital project that qualifies for public art in a report presented to the Standing Policy Committee on Planning, Development and Community Services at its meeting held March 2, 2015. Capital project public art is calculated at one percent of the City’s capital dollar contribution to the specific Civic capital project with a maximum contribution of \$500,000. Accordingly, for the nine TNSA projects, funded at \$15.45 Million, the amount allocated to the public art component is \$154,000.
- The Community Development division is guiding the art selection and will work with the Public Art Advisory Committee to finalize this project component. The

intent of the public art component is to visually enhance the appearance of some of the walls through the integration or application of art.

- Construction – Construction for all nine locations is planned for 2016 and 2017. Upon confirmation of the functional plans, the Construction & Design division will complete detailed designs, tender the projects and retain a contractor to complete the work. The intention is to complete the majority of work in 2016.

### Design Criteria

An independent consultant has been engaged to model the existing and projected traffic noise levels. The sound level projections were based on future traffic projections at a 400,000 population, or existing volumes, whichever was higher. In order to observe a noticeable change in decibel levels, which is 3 dBA, the traffic volumes on the adjacent roadway need to double.

The height of the walls is determined using design criteria of a minimum of 1.83 meters (6 feet). If the sound level was projected to remain above 65 dBA with a 1.83 meter wall, the height of the wall was increased incrementally until a sound level below 65 dBA was achieved.

Functional design is underway to confirm the final placement and extents of the sound attenuation walls. Detailed design of the wall foundations will follow. Any issues regarding the constructability of a specific location will be brought to City Council's attention prior to tendering the project, if required.

### Revised Policy to Address the Outstanding List of Locations with Traffic Noise Concerns

Following construction of the nine priority locations in 2016, the Administration will undertake a review of the policy for monitoring and constructing sound attenuation throughout the City. The locations currently being monitored, based on resident concerns, are outlined in Attachment 1.

All locations, including those planned for construction in 2016 and 2017, are graphically shown in Attachment 2.

### **Public and/or Stakeholder Involvement**

The functional plans showing the placement and height of the walls will be presented at a public information session. The City of Saskatoon website will be updated once the construction schedule is confirmed.

### **Communication Plan**

Appropriate materials will be developed to communicate to residents and the public before and during construction. These may include home delivered construction letters, news release, media conference, website updates and flyers/fact sheets.

### **Financial Implications**

The nine 2016 TNSA projects will be funded from Capital Project #1522 – Traffic Noise Attenuation.

The estimated cost is \$15.45 Million (in 2013 dollars). There are 367 properties adjacent to the sound attenuation walls being constructed in 2016.

This Capital Project is funded from borrowing \$13.95 Million in 2016, plus a 10% down payment (\$1.5 Million currently in the TNSA Reserve). Repayment of the debt will occur through an increase to property taxes over a 10 year period.

Once the project is tendered in January 2016, the final cost will be confirmed prior to borrowing the required funds. Unit costs vary greatly based on the wall height selected.

**Other Considerations/Implications**

There are no options, policy, environmental, privacy, or CPTED considerations or implications.

**Due Date for Follow-up and/or Project Completion**

The Administration will proceed with detailed design and tendering for the nine TNSA projects in 2016. A further report will be provided in late 2016 with recommendations to revise the policy for sound wall construction in Saskatoon.

**Public Notice**

Public Notice will be required to borrow the funds required to construct the sound attenuation walls. Once the final cost is confirmed through a public tendering process, a public hearing will be held prior to final City Council approval for borrowing.

**Attachments**

1. Outstanding List of Traffic Noise Concerns
2. Traffic Noise Attenuation Project Locations

**Report Approval**

Written by: Jay Magus, Engineering Section Manager, Transportation  
Reviewed by: Angela Gardiner, Director of Transportation  
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities  
Department

BUDGET JM – 2016 Traffic Noise Attenuation Program Update.docx

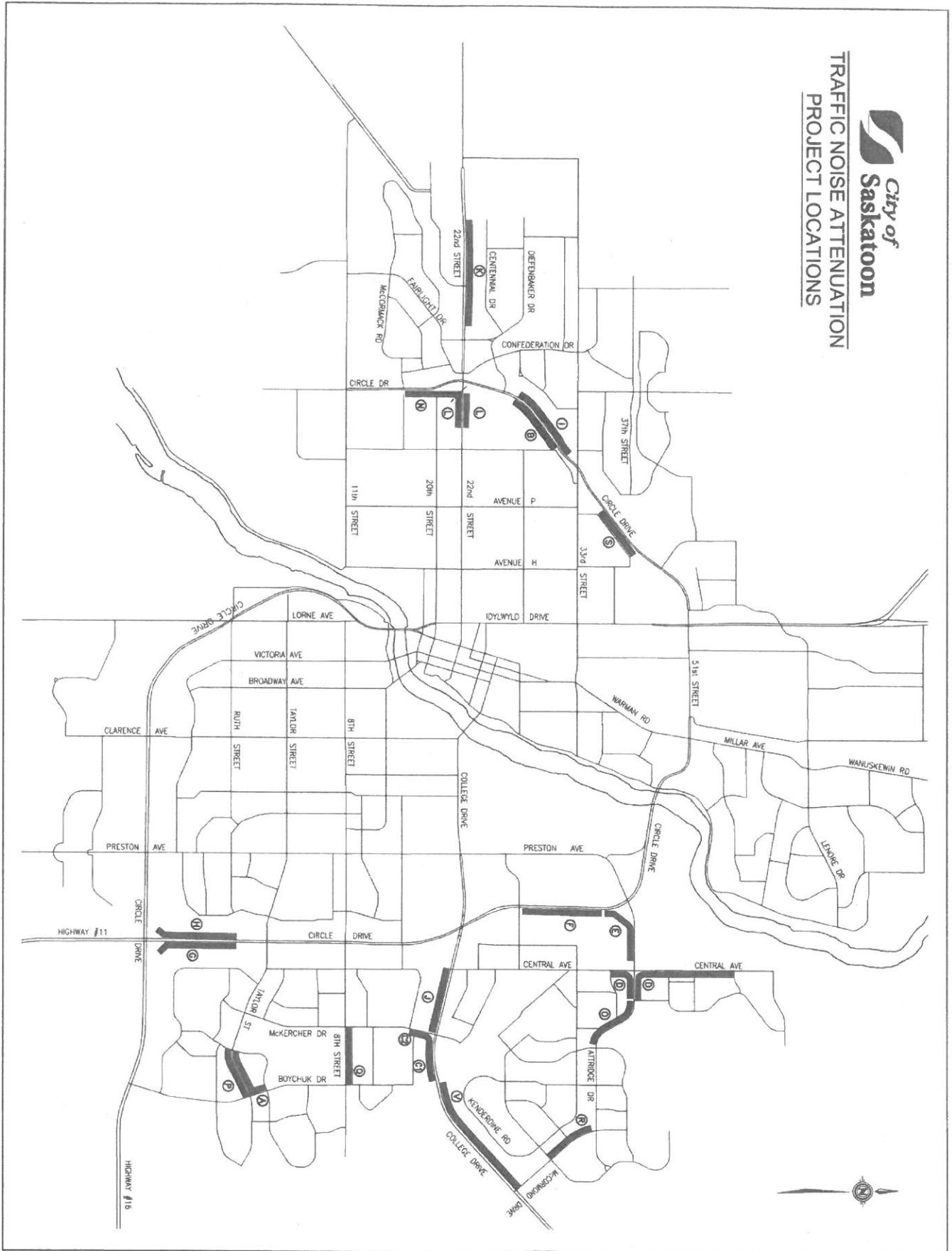


## Outstanding List of Traffic Noise Concerns

ID	Adjacent Roadway	Adjacent Neighbourhood	Limits	Sound Level Reading	Length (m)
F	Circle Drive East	Sutherland	108th Street to CPR Bridge	61	1080
L	22nd Street	Mount Royal/Meadowgreen	Circle Drive West to Witney Avenue	61	820
N	Circle Drive West	Meadowgreen	Vancouver Avenue South	59	830
O	Attridge Drive	Forest Grove	Kellins Crescent	66	740
P	Taylor Street	Lakeridge	Weyakwin Drive to Boychuk Drive	58	660
Q	8th Street	College Park East	McKercher Drive to Boychuk Drive	59	510
R	McOrmond Drive	Erindale	Kerr Road to Attridge Drive	61	640
S	Circle Drive West	Hudson Bay Park	adjacent to Howell Avenue	64	940



TRAFFIC NOISE ATTENUATION  
PROJECT LOCATIONS



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## Snow Grading and Removal on Residential Streets

### Recommendation

That the information be received.

### Topic and Purpose

The purpose of this report is to explore a long-term solution for city wide snow removal.

### Report Highlights

1. Graded snow is typically removed as required from Priority 1 and 2 streets, including some Priority 3 streets, to make room for future on-street snow storage.
2. The preliminary budget put forward for the snow operations in 2016 is \$8.8 million. The city currently operates four snow storage sites.
3. A program of full snow removal, including all residential streets, is estimated to cost \$8.1 to \$9.4 million in addition to the program put forward for 2016.
4. In addition, the number of sites for snow storage would need to be expanded from four to seven, or eight, at an estimated capital cost of \$69.0 to \$92.0 million. Temporary sites could be used in the short term.

### Strategic Goals

This report supports the Strategic Goals of Continuous Improvement, Quality of Life, and Moving Around.

### Background

The following inquiry was made by Councillor Iwanchuk at the meeting of City Council held on November 24, 2014:

“Would the Administration please prepare a long-term solution with respect to the City wide snow removal program, including residential snow removal that would eventually have the city grading each residential street as well as removing some or all of the snow from those streets. A possible solution might include a dedicated tax increase for a certain number of years until we reach the required level of funding.”

### Report

#### Current Practices

Graded snow is removed as required from Priority 1 and 2 streets, including some Priority 3 streets, to make room for future snow storage.

Following a snow event, City and contractor crews grade Priority 1, 2 and 3 streets, storing snow in centre medians, on boulevards and in windrows along the curb where possible. Operators leave parking spaces open provided there is enough adjacent snow storage area.

## Snow Grading and Removal on Residential Streets

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Snow removal programs typically include:

- All Priority 1 streets when additional storage capacity is required (94 kilometres);
- Bridges including Circle Drive network (6.8 kilometres has removal);
- All Priority 2 streets (245 kilometres);
- Three per cent of Priority 3 streets (3 kilometres);
- School zones (92 locations for removal outside of priority streets); and
- Five Business Improvement Districts following each significant snow event

The preliminary budget put forward for snow operations in 2016 is \$8.8 million. In addition, the annual budget for street sanding is \$2.9 million. The City currently operates four temporary snow storage sites, and the operating costs of these facilities are included in the snow budget.

### City Wide Snow Removal

In order to conduct a residential snow removal program, city-wide, an increase of \$8.1 to \$9.4 million would be required for the snow management budget. The ultimate cost will be highly dependent on actual snowpack removed and contractor pricing. This funding is expected to be sufficient to fund removal on average two every three winters, as removal during winters with greater snowpack levels could approach \$12 to \$15 million.

This increased snow removal would require additional snow storage site capacity to accommodate the increased requirements. Based on volumes of snow that would need to be removed, using the current model of these sites being available for public use, it is estimated that an additional three to four snow storage sites would need to be constructed. If constructed to permanent status, the capital cost is estimated to be \$69.0 to \$92.0 million (\$23.0 million per permanent snow management facility). The estimated volume of snow that would be hauled to snow management facilities for a 40 centimeter accumulation of snow fall is estimated at 3.3 million cubic metres. For comparative purposes, municipal operations alone hauled 1.0 million cubic metres in the 2013/2014 season and 0.5 million was hauled in the 2014/2015 season. These numbers do not include snow hauled by private haulers. Capacity was reached at three snow storage sites in the 2012/2013 season, where sites were closed early to both civic and public use.

Variables that can affect this cost:

- Amount of snow removed, which has a direct impact on the required snow storage capacity of sites;
- Trigger point to initiate the removal program; and
- The timeframe for removal.

### Possible Financing Alternatives to City Wide Removal

The estimated operating cost to provide for a complete city wide snow removal program for 2016 would be in the range of \$16.9 to \$18.2 million which is an increase of \$8.1 to \$9.4 million to the snow removal budget put forward for 2016. This would translate into

## **Snow Grading and Removal on Residential Streets**

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a mill rate increase in the range of 4.29% to 4.97%, which could be phased in over time. An option would be to phase in the operational requirement over three years. This would result in a mill rate impact of 1.43% to 1.66% per year for 2016, 2017 and 2018.

A five year phase in would result in a mill rate impact of .86% to 0.99% for each year from 2016 to 2020, inclusive.

The capital requirement to construct snow management facilities, which is in the range of \$69.0 to \$92.0 million, would be comprised of one-time capital expenditures to construct the facilities, and ongoing repair and maintenance of the facilities. A capital base of \$5 million per year would allow one permanent snow management facility to be constructed every four to five years.

In the short term, these funds would be used to fund land acquisition, drainage improvements, and approvals until the sites can be properly upgraded to engineered facilities. Approval of any snow storage operation outside of future developable areas has proven to be ineffective in recent years and most of those lands are located in the RM of Corman Park. The Administration estimates that if an aggressive snow storage implementation strategy were approved immediately and adequate funding was in place to purchase land, it would take two to three years before all approvals and construction was complete and the sites operational.

There will be an operating impact as a result of increased snow storage capacity as well, which could be in the order of \$2 million per year (2% of capital cost) once the sites are constructed to permanent status.

### **Public and/or Stakeholder Involvement**

The Administration continues to collaborate with the Business Improvement Districts and North Saskatoon Business Association on communication and logistics around snow programs. This ongoing dialogue has proven valuable for both the City and stakeholders, and the more coordinated approach has benefited people when driving, walking, or parking in these areas.

### **Communication Plan**

There is one overall communications plan for the Snow & Ice Program which would be adjusted to include tools for informing residents of changes to any service level. Important messages include reminders for residents not to throw snow on the streets, as it could delay the process of grading and removal, and be counterproductive.

### **Other Considerations/Implications**

There are no policy, financial, environment, privacy, or CPTED implications or considerations. Starting this past June, permitting is required from the Ministry of Environment for the operation of any new temporary snow storage or constructed snow management facility locations.

## Snow Grading and Removal on Residential Streets

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### **Due Date for Follow-up and/or Project Completion**

A follow up report is not required.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Report Approval**

Written by: Shelley Korte, CPA, CMA, Director of Business Administration  
Reviewed by: Pat Hyde, Director of Public Works  
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities  
Department

BUDGET SK - Snow Grading and Removal on Residential Streets

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## Winter Road Maintenance – 2015-2016 Level of Service

### Recommendation

That the information be received.

### Topic and Purpose

The Public Works Winter Road Maintenance Level of Service document provides information about the activities provided by Public Works to the road network each winter to help residents understand how, and to what standard, roadway ice and snow are managed.

### Report Highlights

1. The Winter Road Maintenance Level of Service document (Attachment 1) is the first version of the document that describes the activities Public Works conducts to support the winter road maintenance level of service.
2. The Public Works winter budget is based on an average Saskatoon winter, best practice and providing a consistent level of service.
3. Public Works snow and ice programs continue to improve each year as programs are regularly evaluated and redesigned to improve efficiency and effectiveness to the delivery of the approved level of service.
4. With a formal level of service defined for the winter maintenance programs beginning this year, some operations are under review to ensure consistency and efficient use of resources, across multiple divisions. The sidewalk clearing program is an example of this continuous improvement initiative.

### Strategic Goals

This report supports the 4-year priority for the Strategic Goal of Moving Around to establish service levels for the repair and maintenance of City roads, streets, lanes, sidewalks and bridges. It also supports the City's Leadership Commitments to Reliable and Responsive Service; Strong Management and Fiscal Responsibility; and Effective Communications, Openness and Accountability. Thirdly, the report supports the long term strategy to ensure that the approach to citizen and stakeholder communications is integrated, proactive and professional under the Strategic Goal of Continuous Improvement.

### Background

The winter road maintenance programs continue to evolve to meet the changing needs of a growing Saskatoon. Over the past few years, various improvements have been introduced, saving time and money, and improving service. Examples of an improvement for the 2014-2015 winter are the revised and standardized maintenance area contracts which reduced the time requirement for an average (accumulations less than 8cm) snow event priority system clearing from 72 hours to 65 hours. Another improvement was the introduction of an anti-icing product which saved approximately

\$250,000 in reduced volumes of sanding material applied to streets. While the weather is unpredictable and the characteristics of each snow event differ from another, the Roadways team is flexible and responsive to maximize public mobility on the priority street system.

## **Report**

### Winter Road Maintenance Level of Service

The first version of the Winter Road Maintenance Level of Service document (Attachment 1) identifies the goals and measures of success for grading, snow removal, snow storage, sidewalk/pathway grading and roadway ice management. Future versions will separate customer and technical levels of service. Safety of employees and residents is a paramount consideration when undertaking winter activities.

The Winter Road Maintenance Level of Service document describes the focus of Public Works during and after snow events, and outlines the objectives that staff strive to achieve during the majority of winter conditions. Winter storms can occur where these guidelines cannot reasonably be met, and conditions vary greatly throughout the City. The Winter Road Maintenance Level of Service is therefore considered guidelines and objectives, and cannot be considered as absolute measures for all locations or all circumstances.

### Winter Road Maintenance Budget

Public Works' winter budget is based on an average Saskatoon winter, which is based on four minor, two moderate and one major snow event. Actual costs are highly variable as one extreme snow event could consume up to 20 per cent of the annual winter budget. Setting a budget based on best practice and consistent level of services will minimize the variability with the goal of utilizing dedicated stabilization funds and having a balanced budget over a three year period.

### Continuous Program Improvement

Through a series of process reviews, cost savings, efficiencies, and improved effectiveness were achieved in Area Snow Maintenance, School Zones Snow Removal, and Snow Removal along Circle Drive and Bridges. Snow grading and removal in the Business Improvement Districts (BID) is limited to designated commercial areas clearly defined in the level of service document as BID Maintenance Area for communication and consistency. These areas are identified on maps included in the Level of Service document. While many successes have been achieved, all programs will continue to be reviewed and evaluated each year to align program delivery with the approved level of service. Opportunities for improved efficiencies identified in the November 9, 2015 Roadways Design, Construction, and Maintenance Civic Service Review will also continue to be developed and implemented.

### Sidewalk Snow Grading

Public Works is currently in the process of developing tenders for Contractor Sidewalk/Pathway Snow Clearing Assistance, as well as working collaboratively with other divisions to complete this work. These contracts are required for the City to



consistently meet the Sidewalk Clearing Bylaw (No. 8463) for City-owned property and are estimated to be in place in early January, 2016. Until these contracts are in place, Public Works will assign additional staff to sidewalk work and increase the use of other contracts.

The sidewalk and pathway snow maintenance program is currently under review and a report will follow before November 2016. Sidewalk snow grading includes pedestrian overpasses, bridge walkways, the area between the sidewalk and the parking lane where parking metres are/were located (amenity strip) and streetscaping. Amenity strips and streetscaping along 2nd Avenue, 21st Street, Transit Bus Mall and City Hall are cleared with contractor assistance.

### **Options to the Recommendation**

Rather than receiving this report as information, City Council could refer the report to the Standing Policy Committee on Transportation for further review and recommendations. The Administration brought this report to budget discussions because it was ready for consideration at that time.

### **Communication Plan**

Under the Better Winter Roads brand, a mix of earned news coverage and paid advertising will direct Saskatoon residents and drivers to [saskatoon.ca/snow](http://saskatoon.ca/snow) for winter road maintenance information. In a snow storm, timely, accurate schedules and status updates will be conveniently provided through Public Service Announcements, Snow & Ice service alerts, and through the online interactive snow grading map.

A Snow Route Parking Ban may be declared at 7:00 a.m. or 3:00 p.m. following a significant snow event. It will be communicated on the City's website, through the City's mass notification system 'notifynow', and on local news channels through Public Service Announcements and paid advertising.

### **Policy Implications**

The City is not able to meet the requirements for all locations within the Sidewalk Clearing Bylaw No. 8463 for City-owned property.

### **Financial Implications**

Snow and Ice operations for January, February and March of 2015 exceeded the anticipated expenditures for this point in the budget year. It is the Administration's intention to continue to manage this program within approved budget allocations for November and December of this year.

### **Other Considerations/Implications**

There are no public and/or stakeholder involvement, environmental, privacy, or CPTED implications.

**Due Date for Follow-up and/or Project Completion**

An updated level of service document will be presented prior to November 2016. The Administration will present options for meeting the current Sidewalk Clearing Bylaw No. 8463 for the 2016-2017 winter season.

**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Attachment**

1. Winter Road Maintenance Level of Service – November 9, 2015

**Report Approval**

Written by: Eric Quail, Roadways Manager &  
Russ Munro, Logistics and Procurement Manager  
Reviewed by: Pat Hyde, Director of Public Works  
Approved by: Jeff Jorgenson, General Manager of Transportation and Utilities

TRANS EQRM – Winter Road Maintenance Level of Service.docx

# BETTER WINTER ROADS



**Winter Road Maintenance**  
**Level of Service**

November 9, 2015  
Version 1.1



*City of*  
**Saskatoon**  
Public Works



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## **BETTER WINTER ROADS**

This Public Works Winter Road Maintenance Level of Service document provides information about the activities provided by Public Works throughout the City of Saskatoon's road network each winter.

### **Scope**

This document describes the activities Public Works conducts to support the winter road maintenance level of service. This document is a first version, intended to be a living document and updated annually to document the changing services required in a 21<sup>st</sup> Century City. Future versions will separate customer and technical levels of service. With a formal level of service defined for the winter maintenance programs beginning this year, some operations are under review to align the maintenance programs with the levels of service.

Note: Affected programs are noted with end notes at the end of the document.



**SUMMARY**

Saskatoon's severe winters means the City requires a wide variety of snow programs, including regular maintenance and special programs to meet the service levels for the road network. City crews work seven days a week to provide better winter conditions for drivers and pedestrians.

High traffic streets are graded after a snow event, with snow pushed to the side of the road, onto boulevards, or down the middle of streets. Snow is removed from the streets with no room to store more snow and where accumulation causes visibility issues for drivers. During and after a heavy snowfall, salting, sanding and grading occur according to the City's Priority Street System, with the highest traffic streets being treated first. The following tables define the activities performance measures for each of the programs described in this document.

<b>Snow Grading</b>	
<b>Task</b>	<b>Measure</b>
<b>Priority 1 Street Grading</b>	Driving lanes are graded within 12 hours once a snow event ends. Snow storage is minimized along high-speed protective barriers.
<b>Priority 2 Street Grading</b>	Driving lanes are graded within 36 hours once a snow event ends.
<b>Priority 3 Street Grading</b>	Driving lanes are graded within 72 hours once a snow event ends.
<b>Accessibility Parking and Transit Stops</b>	Snow is not stored within the posted Accessibility Parking and Saskatoon Transit stops.
<b>Business Improvement District (BID) Grading</b>	Graded according to priority street system, with additional activities to maintain sidewalk access and parking adjacent to businesses within defined maintenance areas (as shown in appendix C).
<b>School Zones</b>	The pre-determined loading zone is graded and does not have windrows. Winter maintenance equipment operations occur only in designated hours (See Designated School Zone Hours in Appendix F: Definitions).
<b>Local Roads</b>	Grading occurs along section of road where it is deemed to be impassible (see Impassible in Appendix F: Definitions).
<b>North Industrial</b>	The North Industrial Area (Agriplace, Marquis Industrial, Hudson Bay Industrial, and Airport Business Area) is graded according to the priority street system.



## Snow Grading

<b>City-wide Neighbourhood Grading</b>	Local roads with severe rutting, or potential for developing severe ruts (if overall average snow pack depth at 15 cm), are graded just prior to snowmelt if grading will not significantly reduce mobility by blocking lanes.
<b>Back Lanes</b>	Back lanes can be accessed by City and emergency vehicles.
<b>Grading Communications</b>	City Council, Leadership Team, local media and residents are informed of grading activities, parking restrictions and progress in a timely manner.

## Snow Removal

Task	Measure
<b>Priority Street Snow Removal</b>	Stored snow is removed when capacity is reached to make space for future snow falls and in locations where stored snow presents an unusual hazard.
<b>Business Improvement District (BID) Snow Removal</b>	Stored snow does not interfere with street parking adjacent to businesses within the defined maintenance area. <sup>2</sup>
<b>School Zone Snow Removal</b>	When City officials measure the height of the windrows at greater than 75 centimeters it will initiate a snow removal or windrow height reduction.
<b>Back Lane Snow Removal</b>	City or its contractor trucks can access back lanes for garbage and recycling cart collection. Snow may only be removed when grading is ineffective.
<b>Snow Removal Communications</b>	City Council, Leadership Team, BIDs, Community Associations and Schools have clear information about the process for snow removal in their area, including special restrictions.

## Snow Storage Site Management

Task	Measure
<b>Snow Storage Capacity</b>	Private and City haulers may unload snow at a City snow storage site while the ground is adequately frozen to accommodate vehicles.
<b>Noise Attenuation</b>	Snow site users are complying with the No Tailgate Slamming requirement. Less than five verified complaints of noise from nearby residents.



### Snow Storage Site Management

Task	Measure
<b>Reasonable Access</b>	Site is used at own risk. Signs posted at visible locations throughout the site indicating where snow shall be unloaded, and a clear pathway for travel in and out of the site in compliance with Saskatchewan Highways regulations. Sites may be closed due to change in site conditions.

### Sidewalk and Pathway Grading

Task	Measure
<b>Sidewalk Grading</b>	Meeting Bylaw No. 8463 – The Sidewalk Clearing Bylaw, 2005 <sup>2</sup>
<b>Sidewalk Sanding</b>	Less than five (5) substantiated complaints after Bylaw No. 8463 timelines
<b>Public Park Pathway Grading</b>	Public Works completes assigned locations, based on efficient routing, and meets the levels of service defined for the Parks Division. <sup>2</sup>
<b>Neighbourhood Pathway (catwalk) Grading</b>	Graded as required by Council policy C07-021 to provide reasonable access.

### Roadway Ice Management

Task	Measure
<b>Priority 1 Street Weather Event Ice Inspection</b>	Inspection of icy conditions occurs every 2 hours on all bridge decks and Priority 1 streets during adverse weather conditions.
<b>Priority 2 Street Weather Event Ice Inspection</b>	Inspection occurs every 4 hours on all Priority 2 streets during adverse weather conditions.
<b>Priority 3 Street Weather Event Ice Inspection</b>	Inspection occurs every 8 hours on all Priority 3 streets during adverse weather conditions.
<b>Local and Rural Roads Weather Event Ice Inspection</b>	Inspection does not occur during a weather event.
<b>Priority 1 Street normal winter Conditions Ice Inspection</b>	Inspection occurs every 4 hours on all Priority 1 streets.

BETTER WINTER ROADS

**Roadway Ice Management**

<b>Task</b>	<b>Measure</b>
<b>Priority 2 Street Normal Winter Conditions Ice Inspection</b>	Inspection occurs every 8 hours on all Priority 2 streets.
<b>Priority 3 Street Normal Winter Conditions Ice Inspection</b>	Inspection occurs every 12 hours on all Priority 3 streets.
<b>Local and Rural Roads Regular Conditions Ice Inspection</b>	Complaints are assessed on an individual basis. Ice management may occur following a maintenance activity (such as a water main break).
<b>Traction Improvement</b>	Product application occurs as inspection warrants. Complaints monitored by Customer Service Centre. On-ramps, bridges and overpasses are sanded prior to peak traffic times during high-wind and extreme cold temperatures, as required. Pavement in the driving lanes of priority streets is improved after each application.
<b>Product Selection</b>	Specification & impact assessments: Corrosiveness and salinity, gradation and eutectic concentration are done prior to purchase of material.

**Fiscal Responsibility**

<b>Task</b>	<b>Measure</b>
<b>Managing Budget</b>	Setting a budget based on best practice and costs of an average winter. Public and crew safety is never sacrificed for the sake of the budget.
<b>Financial Efficiencies</b>	Programs are reviewed on a regular basis to find efficiencies in the delivery of the approved level of service.



## **SNOW GRADING**

The City of Saskatoon conducts snow grading activities to maintain mobility of residents and access to services. Services can include emergency services, transit services, and education. Grading occurs according to the Priority Street System, which is based on impact on mobility and access to services. The grading program is designed so that the routing of equipment is done in the most optimal (greatest length of high-traffic streets graded in the shortest time frame) and efficient (cost effective for total kilometres traveled) manner.

### **Priority Street Grading**

All streets in Saskatoon are categorized; the priority streets are considered those in categories priority one to three (see Appendix A for the determination for street priority). During a change in weather that affects driving conditions, such as a snow fall, extreme cold and blowing snow, Public Works will manage mobility on the priority streets.

Grading moves the snow from the driving lanes and rows it along the curb, boulevards or medians in windrows. This work includes high speed plows on Circle Drive and graders on critical lower speed streets, in coordination with Ice Management tasks.

### **Snow Event**

Once the snowfall ends, Public Works crews continue to clean up the priority streets. At approximately five centimetres of accumulated snow, or a combination of snow and other factors, significantly affect driving conditions, a Snow Event may be called<sup>1</sup> to clear high-traffic streets quickly (See Appendix B: Snow Event).

In a snow event situation, priority one streets will be plowed and graded within 12 hours beginning when the snow fall ends, 36 hours for priority two streets, and 72 hours for priority three streets. In order to accomplish these critical timelines, snow grading contractors may be initiated to simultaneously grade priority streets in four maintenance areas outside of the Circle Drive boundary.

### **Accessibility Parking and Saskatoon Transit Bus Stops**

Grader operators watch for posted Saskatoon Transit bus stops and parking spaces reserved for Accessibility Parking and undertake to prevent windrows from forming.

### **Business Improvement Districts (BIDs)**

Snow is graded on priority streets in BIDs with the entire priority system. Snow may be pushed and stored on medians to minimize impact to business access and parking. Following Priority Street grading, snow is graded and removed within defined maintenance areas to accommodate business access and parking within the BID (see Appendix C: Business Improvement District Maintenance Area).

## BETTER WINTER ROADS

### **School Zones**

For reduced risk of hazards for students and to reduce the impact of congestion within school zones during normal school operations, grading activities will not occur within the area at times posted (8 a.m. – 5 p.m.). Outside of these hours, the road and parking lane is graded within a defined loading and unloading area for each school, called No Windrow Zones. These areas will have minimal windrows left for reduced congestion of vehicles stopping or passing by, and ease of access to the sidewalk. School Zone No Windrow Area maps are available on request. Note: There are limited exceptions to hour restrictions in school zones for snow events and non-school days.

### **North Industrial Areas**

Priority 1, 2 and 3 streets in the North Industrial Areas (North Industrial, Agriplace, Marquis Industrial, Hudson Bay Industrial and Airport Business Area) are graded as part of Priority Street Grading following a snow event (see Appendix B: Snow Event).

### **Local Roads**

Local roads are graded on an as needed basis, such as severe blown-in snow, to accommodate a bus route detour, or to remove hazards caused by a maintenance activity (such as water main repair).

### **Back Lanes**

An individual back lane may be graded to provide access for City and emergency vehicles.

### **City-Wide Neighbourhood Grading**

Prioritized grading on local roads will be initiated after the average overall snowpack is a minimum of 15 centimetres (6 inches) and when it is deemed that roads will become impassible (see Appendix F: Terms of Reference for definitions). When a snow pack softens, deep slushy ruts can form; which when frozen, quickly deteriorate driving conditions. The intent is to perform this program later in the season to reduce the time that windrows adversely affect parking. If the snow pack turns to ice at any point during the winter, the City will only grade areas where problematic rutting has occurred.

Icepack tends to melt slowly and evenly in the spring and will not be graded unless there are significant hazards. Yellow No Parking signs are posted to notify drivers in advance of grading; and ticketing/towing may be required. The schedule is available on the website at [saskatoon.ca/snow](http://saskatoon.ca/snow).

### **Snow Route Parking Ban**

Following an extreme snow event, where vehicles must be removed from priority streets for effective grading a temporary parking ban may be declared starting with the “Green Circle” Snow Route (see Snow Route flyer and map in Appendix B: Snow Event).

A Snow Route Parking Ban declaration will only be made at 7:00 a.m. or 3:00 p.m., eight (8) hours in advance for each Snow Route. For example, a declaration may be made at 7:00 a.m. to take effect at 6:00 p.m., or at 3:00 p.m. to take effect at 11:00 p.m. These parking bans are each in effect for 24 hours. This will enable the media and City to adequately distribute the information, and will also give citizens appropriate time to move their vehicles.

As the end of the Green Circle Snow Route Parking Ban approaches, the Blue Square Snow Route Parking Ban is declared.

Streets on a snow route are marked with permanent No Parking Snow Route signs, with a metal plate indicating if it's the "Green Circle" or "Blue Square" snow route. When a temporary parking ban is in effect, violators may receive a \$100 parking ticket and be relocated.

**Grading Communications**

Affected drivers and residents will be notified of the objectives and activities of the City's grading program, using various advertising channels and through news media.

Throughout the season, drivers and residents can stay informed through a combination of timely Public Service Announcements, Service Alerts, and direct email (internal stakeholders and subscribers). If a Snow Route Parking Ban is declared, local news channels and the City's website will provide timely information.

**Program Measures**

Snow Grading	
Task	Measure
<b>Priority 1 Street Grading</b>	Driving lanes are graded within 12 hours once a snow event ends. Snow storage is minimized along high-speed protective barriers.
<b>Priority 2 Street Grading</b>	Driving lanes are graded within 36 hours once a snow event ends.
<b>Priority 3 Street Grading</b>	Driving lanes are graded within 72 hours once a snow event ends.
<b>Accessibility Parking and Transit Stops</b>	Snow is not stored within the posted Accessibility Parking and Saskatoon Transit stops.
<b>Business Improvement District (BID) Grading</b>	Graded according to priority street system, with additional activities to maintain sidewalk access and parking adjacent to businesses within defined maintenance areas (as shown in appendix C).



<b>Snow Grading</b>	
<b>School Zones</b>	The pre-determined loading zone is graded and does not have windrows. Winter maintenance equipment operations occur only in designated hours (See Designated School Zone Hours in Appendix F: Definitions).
<b>Local Roads</b>	Grading occurs along section of road where it is deemed to be impassible (see Impassible in Appendix F: Definitions).
<b>North Industrial</b>	The North Industrial Area (Agridale, Marquis Industrial, Hudson Bay Industrial, and Airport Business Area) is graded according to the priority street system.
<b>City-wide Neighbourhood Grading</b>	Local roads with severe rutting, or potential for developing severe ruts (if overall average snow pack depth at 15 cm), are graded just prior to snowmelt if grading will not significantly reduce mobility by blocking lanes.
<b>Back Lanes</b>	Back lanes can be accessed by City and emergency vehicles.
<b>Grading Communications</b>	City Council, Leadership Team, local media and residents are informed of grading activities, parking restrictions and progress in a timely manner.

## **SNOW REMOVAL**

The City of Saskatoon conducts snow removal activities to maintain mobility and right-of-way snow storage capacity along the Priority Street System. Snow that is removed is then transported to a dedicated snow storage site.

### **Priority Street Snow Removal**

Snow windrows shall be removed from priority streets only when one or more of the following conditions are met:

- When the grading program is unable to store any more snow on the side of the road.
- Windrow width occupies the lane such that it cannot be graded or is hazardous for travel.
- When the average windrow height in a certain area interferes with reasonable driver lines of sight for passenger class vehicles.

Snow is removed from along Circle Drive and other high-speed barriers to prevent ramping.

### **Business Improvement Districts (BID)**

Snow stored in windrows that interfere with street parking adjacent to businesses will be removed within the designated maintenance area (see Appendix C: Business Improvement District Maintenance Area), beginning once Priority Street Grading is completed and priority street snow is removed where necessary (see Snow Event Timeline in Appendix B: Snow Event).

### **School Zones**

For increased visibility of students during drop-off and pick-up, snow is removed periodically from *designated school zone removal areas*. Graded snow will be stored in windrows within the posted School Zone. When City officials measure the height of the windrows at greater than 75 centimeters it will initiate a snow removal or windrow height reduction. This is based on maintaining a line of sight with kindergarten aged students.

### **Back Lanes**

If grading is required and it is not effective, snow will be removed from a back lane to create a path for City and emergency vehicles.

**Program Measures**

**Snow Removal**

<b>Task</b>	<b>Measure</b>
<b>Priority Street Snow Removal</b>	Stored snow is removed when capacity is reached to make space for future snow falls and in locations where stored snow presents an unusual hazard.
<b>Business Improvement District (BID) Snow Removal</b>	Stored snow does not interfere with street parking adjacent to businesses within the defined maintenance area. <sup>2</sup>
<b>School Zone Snow Removal</b>	When City officials measure the height of the windrows at greater than 75 centimeters it will initiate a snow removal or windrow height reduction.
<b>Back Lane Snow Removal</b>	City or its contractor trucks can access back lanes for garbage and recycling cart collection. Snow may only be removed when grading is ineffective.
<b>Snow Removal Communications</b>	City Council, Leadership Team, BIDs, Community Associations and Schools have clear information about the process for snow removal in their area, including special restrictions.



## **SNOW STORAGE SITE MANAGEMENT**

The City of Saskatoon maintains temporary snow storage sites available for City use. It is also open for use by private haulers. Site users may access the sites at their own risk 24 hours per day, with the exception of the 8th Street Southeast site, which operates from 7:00 a.m. to 10:00 p.m.

### **Snow Storage Capacity**

The City manages sites for City and private haulers to unload snow removed from streets and private property. Continuous monitoring with snow pushed as required into a ramped wedge shape with a height not exceeding ten metres.

### **Noise Attenuation**

“Tail gate slamming” is not permitted at the 8th Street Southeast and Valley Road Southwest sites. When possible, a snow berm is constructed to reduce the noise impact for nearby residential neighbourhoods.

### **Reasonable Access**

For the 2015-2016 winter, one snow storage site is located in each of the four quadrants of the City to allow for easy access and reduced travel time during winter snow removal operations. Once the ground is frozen, three of the four snow storage sites are open 24 hours a day; while the hours of operation for the 8th Street Southeast site are 7:00 a.m. to 10:00 p.m. to eliminate disturbance during the night of nearby residents. Snow storage sites are closed if site conditions deteriorate due to melting or if storage capacity is reached.

The City may also close access to private haulers if capacity requirements are needed for city snow removal operations.

## BETTER WINTER ROADS

### Program Measures

#### Snow Storage Site Management

Task	Measure
<b>Snow Storage Capacity</b>	Private and City haulers may unload snow at a City snow storage site while the ground is adequately frozen to accommodate vehicles.
<b>Noise Attenuation</b>	Snow site users are complying with the No Tailgate Slamming requirement. Less than five verified complaints of noise from nearby residents.
<b>Reasonable Access</b>	Site is used at own risk. Signs posted at visible locations throughout the site indicating where snow shall be unloaded, and a clear pathway for travel in and out of the site in compliance with Saskatchewan Highways regulations. Sites may be closed due to change in site conditions.

## **SIDEWALK AND PATHWAY GRADING**

The City of Saskatoon conducts winter sidewalk maintenance activities to manage winter weather hazards. Public park pathway and neighbourhood pathway (catwalk) grading activities are a shared responsibility between the Public Works and Parks Divisions. The order these locations are graded may vary depending on the schedule and route of each work group. Public Works meets these program objectives through the following tasks:

### **Sidewalk Grading**

All sidewalks where the adjoining property is owned by the City will be cleared according to Bylaw No. 8463 – The Sidewalk Clearing Bylaw, 2005<sup>2</sup>. The sidewalk adjacent to City-owned parks is maintained by City of Saskatoon Parks and Public Works.

Sidewalk grading includes pedestrian overpasses, bridge walkways, the area between the sidewalk and the parking lane where parking metres are/were located (amenity strip) and streetscaping. Amenity strips and streetscaping along 2nd Avenue, 21st Street, Transit bus mall and City Hall are cleared with contractor assistance.

### **Neighbourhood Pathway (catwalk) Grading**

Following all snow event sidewalk grading, reports of hazards will be investigated and cleared where necessary.

### **Sidewalk Sanding**

Sanding occurs on sidewalks where Public Works conducts grading activities as required.

## BETTER WINTER ROADS

### Program Measures

#### Sidewalk and Pathway Grading

<b>Task</b>	<b>Measure</b>
<b>Sidewalk Grading</b>	Meeting Bylaw No. 8463 – The Sidewalk Clearing Bylaw, 2005 <sup>2</sup>
<b>Sidewalk Sanding</b>	Less than five (5) substantiated complaints after Bylaw No. 8463 timelines
<b>Public Park Pathway Grading</b>	Public Works completes assigned locations, based on efficient routing, and meets the levels of service defined for the Parks Division. <sup>2</sup>
<b>Neighbourhood Pathway (catwalk) Grading</b>	Graded as required by Council policy C07-021 to provide reasonable access.



## ROADWAY ICE MANAGEMENT

Public Works uses a variety of techniques and products throughout winter to manage ice on the road network.

### Ice Inspection

Public Works staff inspects and rates the condition of roads regularly throughout winter. The frequency of inspection may vary depending on the weather conditions; however, the priority street system is monitored regularly as part of the traction improvement tasks.

### Traction Improvement

In slippery conditions, sanding trucks spread a sand and salt and/or liquid brine mixture in the driving lane and key intersections where required, to improve traction. In temperatures below -14°C, a liquid Magnesium-Chloride de-icing chemical is added to help the material stick to priority streets. It softens the ice and holds the sand, once activated by the moisture in the air and aided by the friction from traffic.

### Ice Removal

In extreme cold temperatures, the sand/salt tends to blow away before it can stick to the ice. Four sanding trucks are modified to spray the liquid Magnesium-Chloride de-icing chemical to the sand/salt mixture as it is applied to Circle Drive and high-volume intersections, which is currently only being applied to these streets as a pilot test. This pre-wetting technique keeps the mixture moist allowing it to activate immediately as it settles on ice. This equipment will be used primarily in extreme cold weather. In some circumstances, a plow or a grader may be used to scrape the ice off the road.

### Program Measures

Roadway Ice Management	
Task	Measure
<b>Priority 1 Street Weather Event Ice Inspection</b>	Inspection of icy conditions occurs every 2 hours on all bridge decks and Priority 1 streets during adverse weather conditions.
<b>Priority 2 Street Weather Event Ice Inspection</b>	Inspection occurs every 4 hours on all Priority 2 streets during adverse weather conditions.
<b>Priority 3 Street Weather Event Ice Inspection</b>	Inspection occurs every 8 hours on all Priority 3 streets during adverse weather conditions.
<b>Local and Rural Roads</b>	Inspection does not occur during a weather event.

<b>Roadway Ice Management</b>	
<b>Task</b>	<b>Measure</b>
<b>Weather Event Ice Inspection</b>	
<b>Priority 1 Street normal winter Conditions Ice Inspection</b>	Inspection occurs every 4 hours on all Priority 1 streets.
<b>Priority 2 Street Normal Winter Conditions Ice Inspection</b>	Inspection occurs every 8 hours on all Priority 2 streets.
<b>Priority 3 Street Normal Winter Conditions Ice Inspection</b>	Inspection occurs every 12 hours on all Priority 3 streets.
<b>Local and Rural Roads Regular Conditions Ice Inspection</b>	Complaints are assessed on an individual basis. Ice management may occur following a maintenance activity (such as a water main break).
<b>Traction Improvement</b>	Product application occurs as inspection warrants. Complaints monitored by Customer Service Centre. On-ramps, bridges and overpasses are sanded prior to peak traffic times during high-wind and extreme cold temperatures, as required. Pavement in the driving lanes of priority streets is improved after each application.
<b>Product Selection</b>	Specification & impact assessments: Corrosiveness and salinity, gradation and eutectic concentration are done prior to purchase of material.



## FISCAL RESPONSIBILITY

The Snow & Ice budget is based on an average Saskatoon winter, which is based on four minor, two moderate and one major snow event. The January to December budget cycle addresses the second half of one winter and the first half of the next winter.

An adverse winter will impact two budget cycles, one extreme snow event can consume up to 20 per cent of the annual budget. Actual costs are highly variable and weather dependant. Even without snow events, there are fixed expenses for each year that Public Work strives to use as efficiently as possible.

Public Works manages winter maintenance programs to align with the budget; however, public safety and the safety of our staff is paramount.

### Program Measures

Fiscal Responsibility	
Task	Measure
Managing Budget	Setting a budget based on best practice and costs of an average winter. Budgets may be over-spent in some years the interest of providing ongoing and consistent service.
Financial Efficiencies	Programs are reviewed on a regular basis to find efficiencies in the delivery of the approved level of service.

## END NOTES

End Notes	
Note	Description
1	An internal decision model is used to consider criteria such as snow accumulation, wind, temperature, drifting snow, and traffic flow when calling a snow event.
2	Sidewalk and pathway grading is currently under review. The current timeframe for all applicable sidewalks and pathways is 108 hours. Neighbourhood pathway grading is currently under review. Regular maintenance of neighbourhood pathways is not currently funded.

## **APPENDIX A: PRIORITY STREET SYSTEM**

The Priority Street System is a method of classifying roadways based on these attributes:

- Road Class, as provided by the Transportation Division when the roads are constructed;
- Annual Average Daily Traffic (AADT), as provided by the Transportation Division for the entire road network annually;
- Bus Routes, as provided by Saskatoon Transit annually; and
- Access to the following facilities:
  - Police Headquarters,
  - Fire Halls,
  - Hospitals,
  - Ambulance Depots,
  - Emergency Measures Organization HQ/Staging Area,
  - City Downtown Yards,
  - City Hall, and
  - Schools.

### **Priority One Streets**

- Road Classes and AADT: All Expressways (Driving Lanes); All Freeways (Driving Lanes); Arterials (AADT >15,000); Collectors (AADT > 15,000);
- Some additional Arterials and Collectors with AADT ≤ 15,000 for route continuity;
- Access to the following facilities:
  - Police Headquarters;
  - Fire Halls;
  - Hospitals;
  - Ambulance Depots.
- Examples include Circle Drive, College Drive, 8<sup>th</sup> Street, and 22<sup>nd</sup> Street.

### **Priority Two Streets**

- Road Classes and AADT: All Expressways (Shoulders); All Freeways (Shoulders); Arterials (15,000 ≥ AADT >7,500); Collectors (15,000 ≥ AADT >7,500);
- Some additional Arterials and Collectors with AADT ≤ 7,500 for route continuity;
- Bus Routes: Bus Rapid Transit Routes
- Access to the following facilities:
  - Emergency Measures Organization HQ/Staging Area.
  - Saskatoon Airport (to City responsibility limits, allows access for emergency services)



- Examples include Lenore Drive, 11<sup>th</sup> Street West, and Main Street.

### **Priority Three Streets**

- Road Classes and AADT: All remaining Arterials (AADT  $\leq$  7,500); All remaining Collectors (AADT  $\leq$  7,500);
- Some Local roads for route continuity;
- Bus Routes: Local and DART Bus Routes;
- Access to the following facilities:
  - City Downtown Yards;
  - City Hall; and
  - Schools.
- Examples include: 16th Street, Spadina Crescent and Cumberland (South of Taylor).

### **Local and Rural Roads**

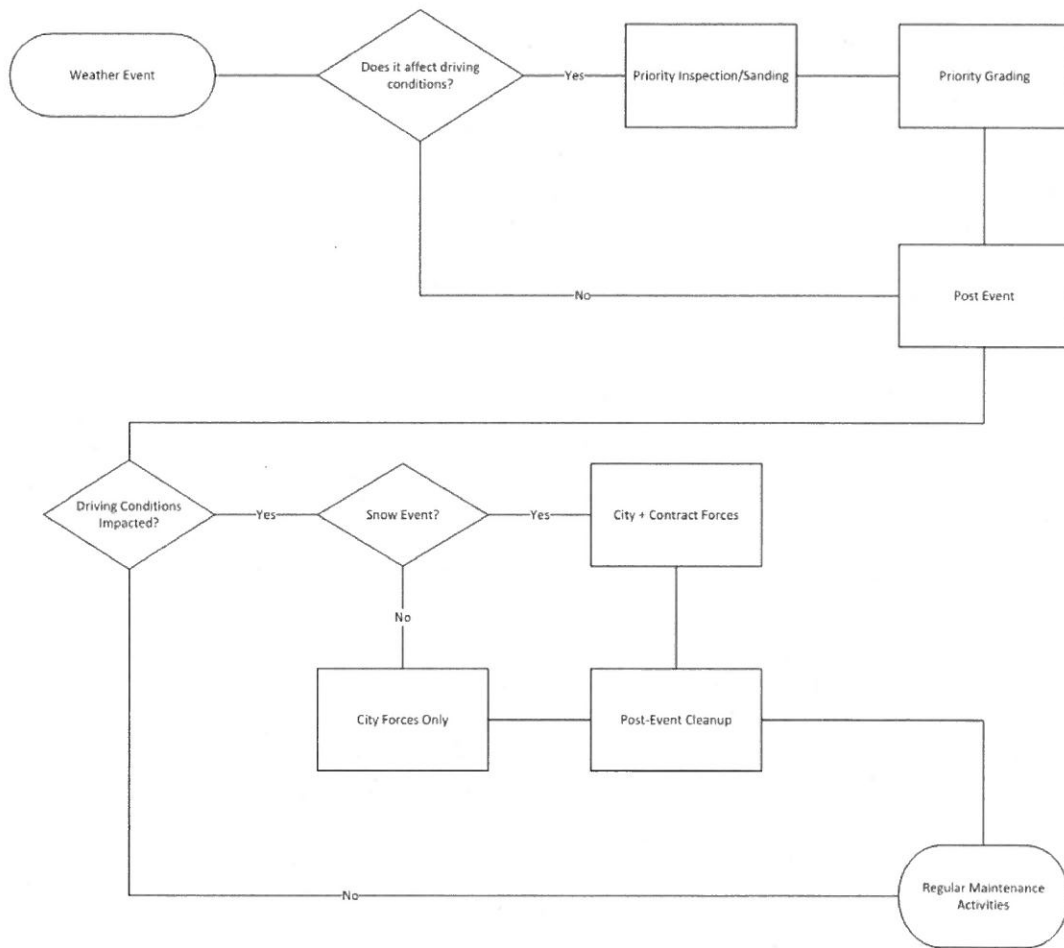
- All remaining Local Roads and Rural Roads.

**APPENDIX B: SNOW EVENT**

During the winter months, staff are ready 24/7 to salt, sand, and treat with other chemicals high-traffic streets, overpasses and bridges. Following a major snow fall, priority streets will be graded, including removal on bridges and overpasses, and Business Improvement Districts. When accumulated snow of approximately 5 centimetres, or a combination of snow and other storm conditions significantly affect road conditions, a snow event may be called. An internal decision model considers the multiple conditions before a Snow Event is called.

Once a snow event is called, Priority 1 roads are graded within 12 hours, Priority 2 roads within 36 hours, and Priority 3 roads within 72 hours.

If there are not enough City resources to complete the snow event timing, contractor snow grading may be initiated.





# When it... SNOWS

From snow grading to sanding, the City of Saskatoon is ready.

### 1. Ice Management and Monitoring

Sand/salt mixture is used for de-icing and traction on high traffic roads and intersections. City staff monitor driving conditions regularly.

### 2. Plowing and grading

During a winter storm, snow plows and graders remain on the high-traffic/high-volume streets like Circle Drive and other Priority 1 Streets.

### 3. Snow Event Grading

When an extreme storm affects driving conditions, a Snow Event is called & all priority streets are graded within 72 hours.

### 4. Sidewalks

Primary sidewalks, including those adjacent to City-owned facilities and in high-pedestrian areas are cleared within 24-48 hours. Residents are required to clear their sidewalks within 48 hours of the snow ending.

### 5. Snow Removal

Snow along bridge and overpass barriers is removed after each snow event. Snow on medians and boulevards is monitored and removed to make room for the next snow fall.



**BETTER  
WINTER  
ROADS**

SASKATOON'S SNOW & ICE PLAN





# Snow

## What to do?



### Snow Grading

Following a snow event, roads are graded in order of an established priority system. During a snow event, equipment remains on the high speed and high traffic volume roads such as Circle Drive and Priority 1 roads until the snow stops.



### School Zones

Graded snow piles can present hazards for drop-off and pick-up and if a student attempts to climb them. These piles will be removed frequently, outside of school hours, typically at night.



### Snow Route Parking Ban

In extreme snow falls, a Parking Ban may be declared at 7 AM or 3 PM for a Green Circle or Blue Square Snow Route. Drivers will have 8 hours to remove vehicles.



### Sidewalk Clearing

A City bylaw requires residential sidewalks to be clear of snow and ice within 48 hours after a snowfall. Cleared snow must be placed on your own property, not on City streets. To report an uncleared sidewalk, contact Public Works Customer Service at 306-975-2476.



### Sanding & Salting

When it comes to de-icing our roads and intersections crews use a mixture of sand and salt to improve traction and keep drivers moving around.



### Snow Angel Contest

Nominate a friend, neighbour or volunteer who helps clear snow for you and others in your neighbourhood. We'll send them a thank you and enter their name in a monthly prize draw.





# When it SNOWS

Day 1 | Day 2 | Day 3 | Day 4 | Day 5 | Day 6 | Day 7 | Day 8 | Day 9 | Day 10 | Day 11 | Day 12 | Day 13 | Day 14 | Day 15



Continuous salt/sanding on priority streets, as required

Snowing (5+ cm)

72-hr post-event clean up

Routine monitoring of driving conditions



Plowing Driving Lanes

Priority Street Grading

On-going Priority Street Clean-up & Removal Prep

P1 (12 hrs)

P2 (24 hrs)

P3 (36 hrs)

Removal (night)  
- Circle Drive (3 nights)



Removal - Business Improvement District (7 nights)

Primary Sidewalk Clearing (24 - 48 hrs)

Secondary Sidewalks & Pathway Clearing (72 hrs)



DO YOU PARK ON A

# SNOW ROUTE?



## WHAT YOU NEED TO KNOW!

This winter, City of Saskatoon crews are working hard to keep excessive snow off major roads and streets. As someone who lives on a “snow route” we need your help.

### Snow Routes

Snow routes are priority roadways for snow grading because they ease the flow of traffic across our city. The City will only declare a Snow Route Parking Ban if snowfall is extreme. These routes are marked with permanent **green** and **blue** metal signs that are positioned along the snow routes. See the map on the back of the flyer to see Saskatoon’s designated snow routes.

### Parking

If a Snow Route Parking Ban is declared, vehicles must be removed from the street to help us grade snow more effectively. If you

typically park on one of these routes, here’s what you need to do:

**Pay attention** to public notices and media reports following a significant snowfall. A blue or green snow route parking ban may be declared.

**Remove your vehicle** from the street. Snow route declarations can only be announced at either 7:00 a.m. or 3:00 p.m. You will have a minimum of 8 hours notice before the parking ban takes effect.

**Avoid getting towed and a \$100 parking ticket** by removing your vehicle in time and keeping it off the declared snow route until the parking ban has expired.

**Make a plan** to have someone move your vehicle if you are going to be away.



# KNOW RIGHT AFTER IT SNOWS

## Sign Up for *notifynow*

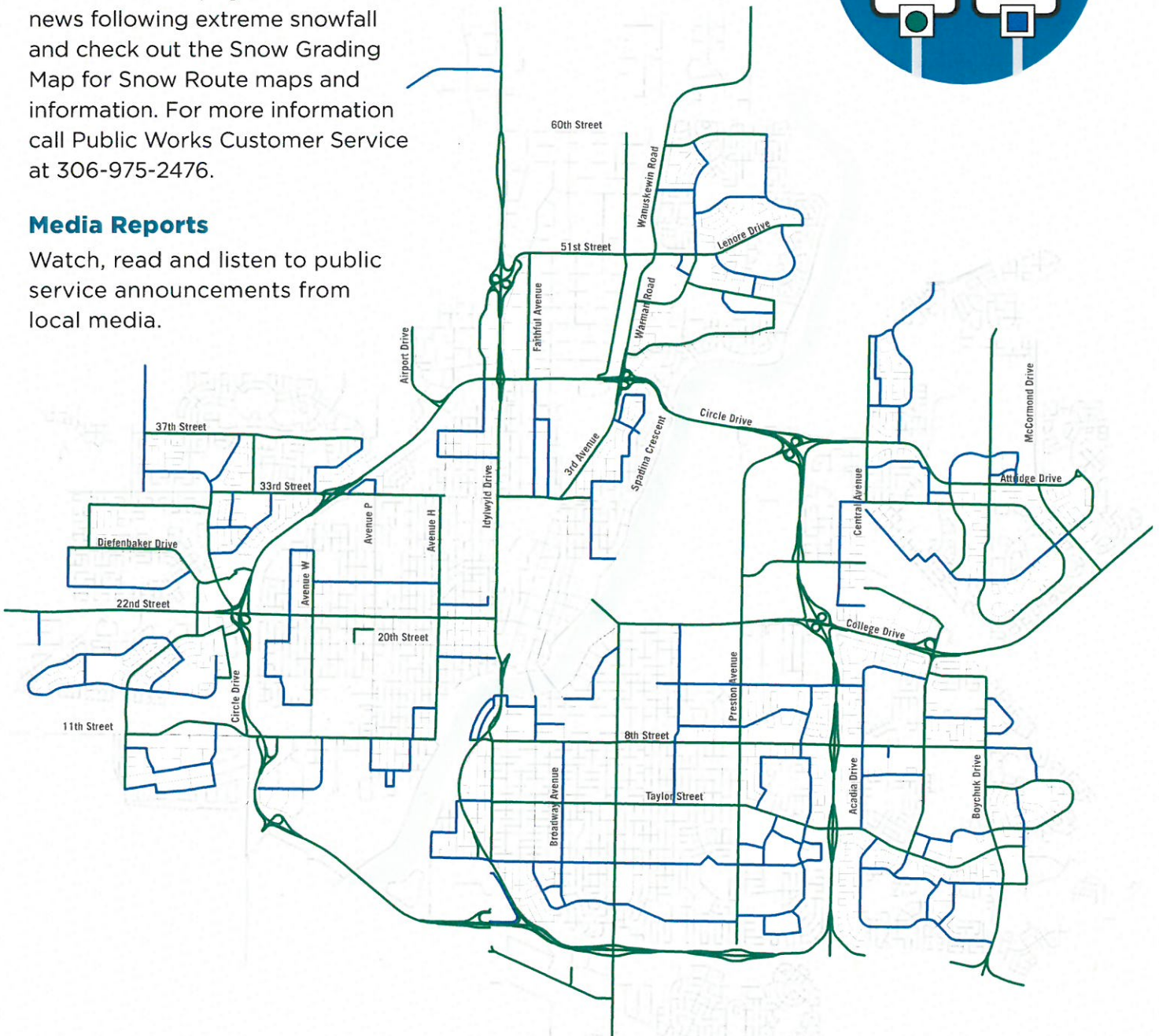
Receive direct communication from the City when a Snow Route Parking Ban is declared by signing up to the City's emergency mass alert system, *notifynow*, at [saskatoon.ca](http://saskatoon.ca).

## Visit [Saskatoon.ca](http://Saskatoon.ca)

Go to our homepage for the latest news following extreme snowfall and check out the Snow Grading Map for Snow Route maps and information. For more information call Public Works Customer Service at 306-975-2476.

## Media Reports

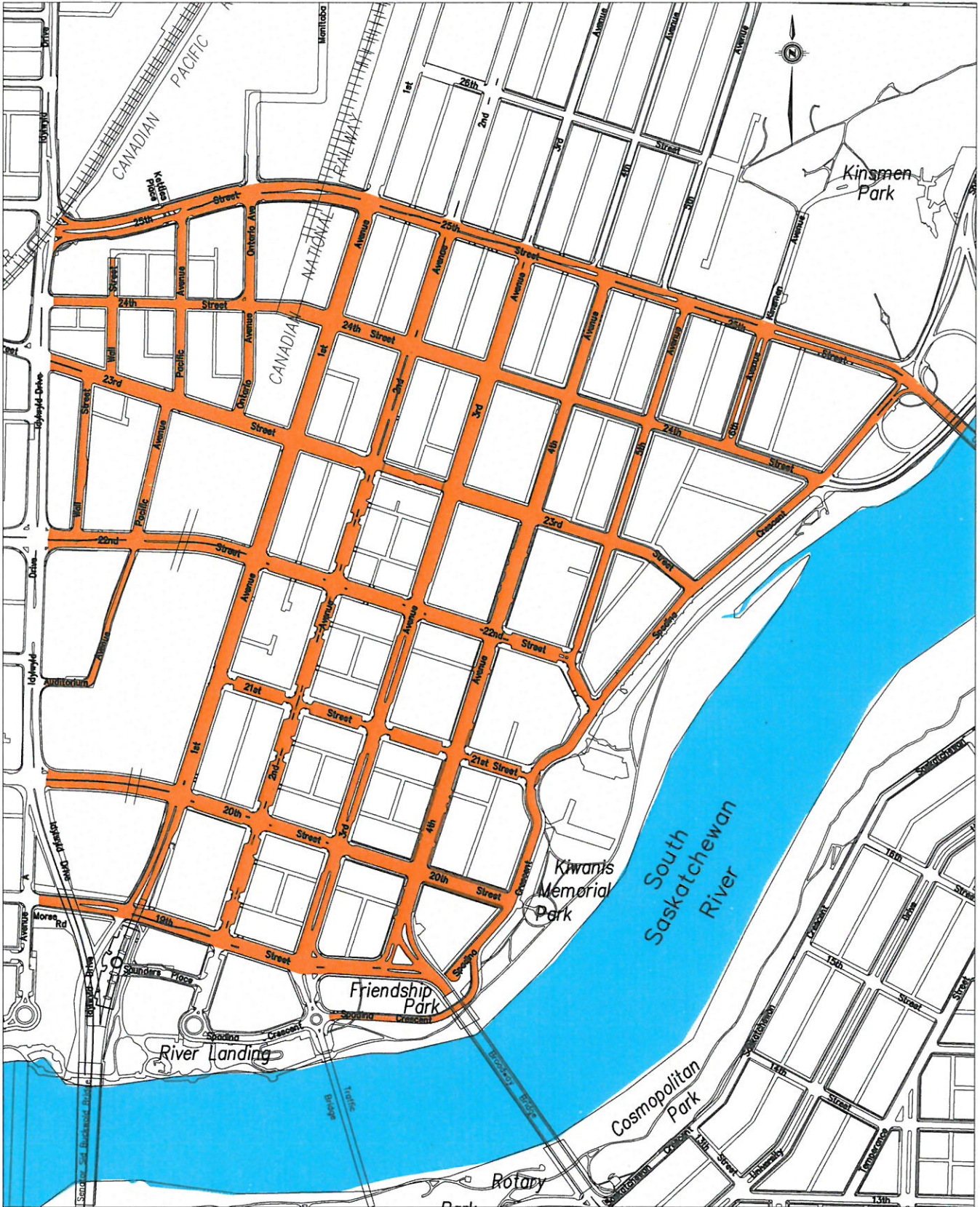
Watch, read and listen to public service announcements from local media.



BETTER WINTER ROADS

**APPENDIX C: BUSINESS IMPROVEMENT DISTRICT MAINTENANCE  
AREA**





DOWNTOWN B.I.D. MAINTENANCE AREA

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RIVERSDALE B.I.D. MAINTENANCE AREA

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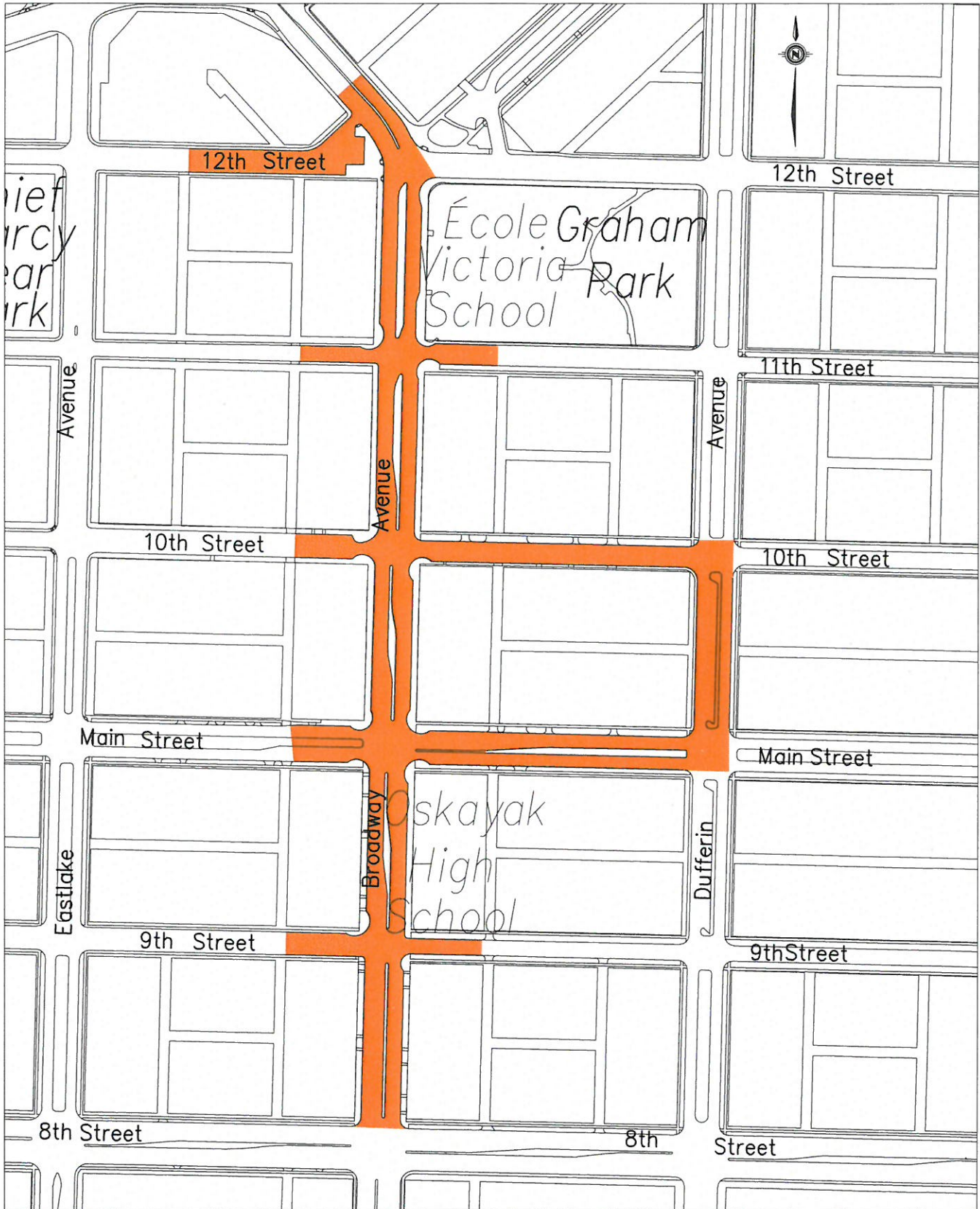
33rd STREET B.I.D. MAINTENANCE AREA

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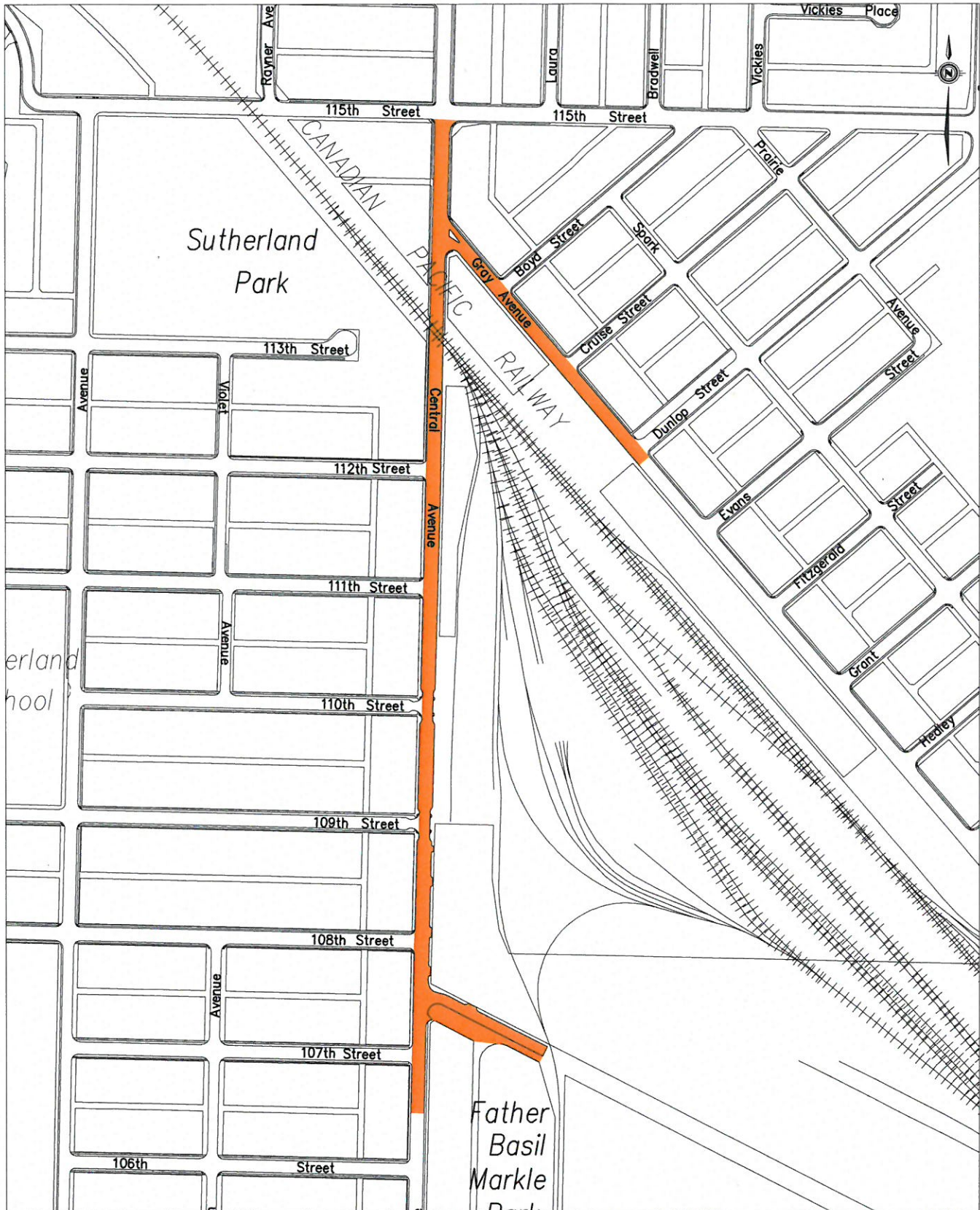
BROADWAY AVENUE B.I.D. MAINTENANCE AREA

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SUTHERLAND B.I.D. MAINTENANCE AREA

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**APPENDIX D: SCHOOL ZONE SNOW MAINTENANCE**

Specific School Zone Maps are available on Request. Please find below a sample School Zone Map with Windrow Locations:

**School Zone Windrow Location Map**

PLEASE NOTE: Residents may park along all priority streets.

Printed: 2014/08/27  
Scale: 1:4,214



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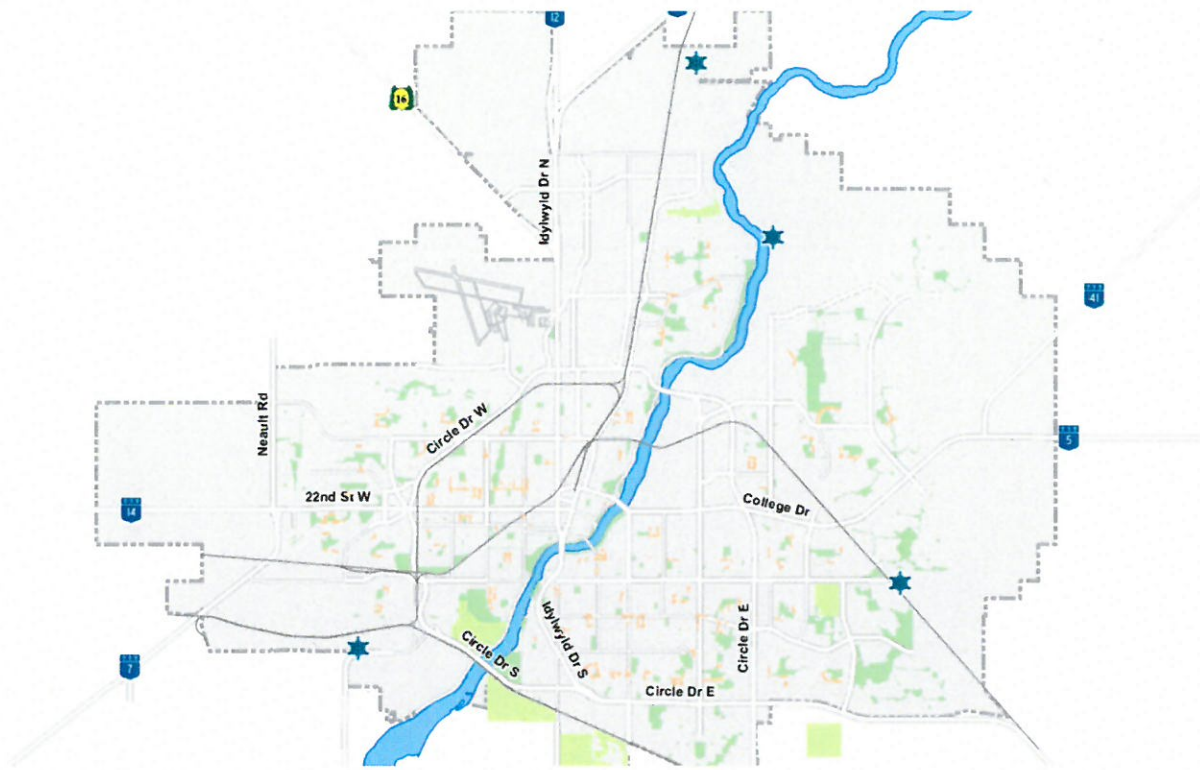


## APPENDIX E: SNOW STORAGE SITES

An example (Central Ave) snow storage site and a map of the city showing the locations of snow storage sites is presented in this appendix.



*1 Central Ave Snow Storage Site - Example*



**Snow Storage Site Locations taken from: <http://apps2.saskatoon.ca/app/aSnowProgram/>**



## APPENDIX F: DEFINITIONS

Winter Road Maintenance	
Term	Definition
<b>Impassible</b>	When there is a lack of reasonable mobility due to snow accumulation, snow density, drifting snow, severe icing or other factors.
<b>Adjoining property</b>	A parcel of land adjacent to a sidewalk
<b>Driveway access</b>	As a courtesy, operators may lower the wing of the grader blade during grading. Residents may be required to shovel or blow snow left behind at the end of their driveway after grading. The City does not remove windrows in front of driveways.
<b>High density parking area</b>	Business Improvement Districts with angle parking, grid neighbourhoods with limited off-street parking and a high volume of destination parking (Residential Parking Permit Areas), or other parking scenarios that affect snow grading, storage, and removal.
<b>Pre-Wetting</b>	Modified sanders can spray a Magnesium-Chloride de-icing chemical on a sand/salt mixture as it is applied to road surface. The moist mixture immediately activates the salt to soften the ice, which holds the sand for improved traction.
<b>Local Roads</b>	Residential roads not classified as Priority 1, 2 or 3 in the Priority Street Grading system (see Appendix A: Priority Street Grading).
<b>Post Event</b>	Grading and snow removal clean-up activities that take place after a significant snowfall or snow event.
<b>Priority Streets</b>	Roadways are classified as Priority 1, 2 or 3 in the Priority Street Grading system, based on their mobility characteristics to determine the priority for maintenance (see Appendix A: Priority Street Grading).
<b>Rural Roads</b>	Gravel roads that are inside the City limits.
<b>School Zone Designated Hours</b>	The posted time on the permanent School Zones signs govern hour where work cannot be conducted in a school zone. There are limited exceptions to these hours for snow events and non-school days
<b>Snow Management Facility</b>	A location where snow that has been removed from roads and private lands is managed year round. Where possible this includes melt water management and material recycling.
<b>Snow Storage Site</b>	A location where snow that has been removed from roads and private lands is stored. The snow is managed at the site throughout the winter and accessed by private haulers and City staff.

## Winter Road Maintenance

Term	Definition
<b>Tailgate slamming</b>	When unloading snow, the operator of a large truck quickly stops to loosen remaining snow in the box of the truck. This causes the gate to slam against the box which can be very loud and disruptive. This is not allowed at snow storage sites adjacent to Montgomery Place and Briarwood neighbourhoods.
<b>Unacceptable Traffic Risk</b>	As part of the Snow Event decision process: where weather is affecting road conditions makes driving, transit, or pedestrian traffic unusually difficult or hazardous.
<b>Windrow</b>	The longitudinal pile of snow left by a grader along the side of the street or boulevards. Windrows are removed from some priority 1 and 2 streets periodically throughout the winter.

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## Saskatoon Folkfest Inc. – Request for Assistance Regarding Transportation Costs

### Recommendation

That the information be received.

### Topic and Purpose

The purpose of this report is to include in-kind donations in the Saskatoon Transit advertising and promotions account to defray transportation costs for the Saskatoon Folkfest Festival as requested by Saskatoon Folkfest Inc.

### Report Highlights

1. An in-kind donation of \$5,000 was provided to Saskatoon Folkfest Inc. for the 2015 Saskatoon Folkfest.
2. A yearly review of promotional opportunities and available funding will determine future consideration of this sponsorship.
3. To assist in this process and future sponsorship requests, Administration from Saskatoon Transit will develop and implement sponsorship and promotional guidelines based on the criteria set out by City Council in 2008.

### Strategic Goal

This report supports the Strategic Goal of Continuous Improvement through continually increasing and improving Saskatoon Transit communications and engagement with the citizens of Saskatoon.

### Background

City Council, at its meeting held on July 16, 2007, considered Clause E2, Administrative Report No. 16-2007, regarding sponsorship related to transit buses, and resolved, in part:

- “3) that the issue of promotional transit events be referred to the Administration and Finance Committee to review the entire framework.”

City Council, at its meeting held on April 21, 2008, adopted the following criteria related to sponsorship activities by Saskatoon Transit:

- “a) participation in the event will provide a positive image of Saskatoon Transit;
- b) participation in the event will result in non-transit users trying Saskatoon Transit’s service;
- c) participation in the event will result in positive benefit to citizens of Saskatoon; and
- d) funds are available in the operation budget.”

At its meeting held on January 5, 2015, the Standing Policy Committee on Planning, Development and Community Services, received a request from Saskatoon Folkfest Inc. requesting to defray transportation costs for the 2015 Folkfest. The Committee resolved:

“that the matter be referred to the Administration to explore other funding options and report back to the Committee.”

### **Report**

Administration from Saskatoon Transit and Saskatoon Folkfest Inc. met to discuss transportation options and sponsorship for presentation to the Folkfest Board of Directors. Upon confirmation of the service requested by Saskatoon Folkfest Inc., it was determined that Saskatoon Transit would provide an in-kind donation of \$5,000 to offset transportation costs for the 2015 Folkfest Festival.

Saskatoon Transit will evaluate the sponsorship with Saskatoon Folkfest Inc. on a yearly basis, and will meet with Saskatoon Folkfest Inc. to review the funding requirement of the sponsorship.

To assist in this process and future sponsorship requests, Administration from Saskatoon Transit is in the process of developing sponsorship and promotional guidelines based on the criteria set out by City Council in 2008. These guidelines will assist in determining future sponsorship opportunities that best fit Saskatoon Transit and will allow Saskatoon Transit to maximize on the budget allocation for sponsorship and promotions.

### **Financial Implications**

The budget for Saskatoon Transit’s advertising account has been prepared with promotional items such as this in mind. If the scope of this sponsorship changes in future years, additional funds may be required to maintain the sponsorship.

### **Public and/or Stakeholder Involvement**

Saskatoon Transit will consider input from stakeholders such as Folkfest, Bus Riders of Saskatoon, and others when developing the guidelines for sponsorship requests.

### **Communication Plan**

The City’s sponsorship was promoted in all Folkfest materials in accordance with the terms set out in the sponsorship agreement.

### **Other Consideration/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations.

### **Due Date for Follow-up and/or Project Completion**

Saskatoon Transit will present the guidelines to the Standing Policy Committee on Transportation once drafted.



**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Report Approval**

Written by: Mike Moellenbeck, Operations Manager, Saskatoon Transit

Reviewed by: James McDonald, Director of Saskatoon Transit

Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities Department

BUDGET MM – Folkfest Inc – Request for Assistance Regarding Transportation Costs



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## 2016 Transit Fare Increase

### Recommendation

1. That City Council approve the proposed 2016 Saskatoon Transit fares for Conventional and Access Transit services as outlined in Attachment 1.
2. That the fare changes be effective on February 1, 2016; and
3. That the City Solicitor be directed to amend Bylaw No. 9078, The Transit Fares Amendment Bylaw as outlined in this report.

### Topic and Purpose

The purpose of this report is to request that City Council approve a Transit fare increase as detailed in this report and included in the budget document for 2016.

### Report Highlights

1. The proposed average fare increase of 2.92% is consistent with the Municipal Price Index (MPI) and will be effective February 1, 2016. These fares will be in place through to January 2017.
2. The proposed fare increase will result in a City contribution to Transit of 64.3% of operating costs with the remainder funded by fares.
3. Saskatoon Transit's proposed 2016 fares are lower than the Canadian Urban Transit Association (CUTA) average for 2015 fares for similar-sized cities.
4. In comparison to other similar-sized cities, Saskatoon Transit has the third lowest operating cost per vehicle hour and a municipal contribution below the group's average.

### Strategic Goal

This report supports the long-term strategy to reduce reliance on residential property taxes under the Strategic Goal of Asset and Financial Sustainability.

### Background

Administration includes an average annual fare increase equal to the MPI in their annual budget submission.

### Report

#### Fare Increases Consistent with MPI

Saskatoon Transit's Proposed 2016 Fares are listed in Attachment 1. The increases included are based on an average increase of MPI of 2.92% and will take effect February 1, 2016. These fares will be in place through January 2017.

#### Comparison to Other Cities

Performance indicators from the 2013 Canadian Urban Transit Association (CUTA) statistics are included in Attachment 2, which outlines the performance of ten transit properties across Canada similar in size to Saskatoon (i.e. populations 180,001 to

410,000). Total service hours per capita provided by Saskatoon Transit are lower than the average, as is ridership per capita. Saskatoon has the third lowest operating cost per vehicle hour and a municipal contribution below the group's average.

Saskatoon total ridership is included in Attachment 2 for both annual 2011 to 2014, and January to September for 2012 through 2015. Both calculated and electronic ridership are shown.

Attachment 3 shows the overall impact of a 2016 fare increase on the City's mill rate contribution for Saskatoon Transit. As shown, the proposed fare increase results in a mill rate contribution of 64.3% of Transit's operating costs, compared to the 2015 budgeted estimate of 61.4%. Without the proposed fare increase, the City's mill rate contribution would be 64.9% of Transit's operating costs.

All of Saskatoon Transit's proposed 2016 fares are lower than the CUTA average 2015 fares for similar-sized cities as shown in Attachment 4. In recent years, the Adult Cash fare was the only fare that was higher than average. This has been adjusted for 2016, and rather than increase the fare from \$3.10 to \$3.25, the fare has been reduced to \$3.00. This gets the Saskatoon Adult Cash fare to below industry average.

### **Options to the Recommendation**

An option to the recommendation would be to not approve a fare increase for 2016. This will result in an estimated decrease in budgeted revenue of \$253,700 for Transit and \$6,400 for Access Transit. Administration does not recommend this option, as the proposed 2016 fares are lower than industry average 2015 fares.

### **Communication Plan**

Fare changes will be communicated prior to February 1, 2016, to all Transit staff, customers and the general public through various mediums, which could include:

- Information and poster updates in all Saskatoon Transit Fleet vehicles, sent to the Transit Customer Service Center, City Hall (Revenue Branch) and current vendors;
- A PSA outlining the change in transit fares;
- Transit website messaging and updated fares;
- Information delivered with the monthly invoices to Employers in the Eco Pass program;
- Ads placed in local publications indicating the new fares;
- Social media messaging outlining the fare changes; and
- Stickers placed on all bus fare boxes.

### **Financial Implications**

Revenue is projected to increase by \$260,100 for 2016 due to the increase and is included in the 2016 Preliminary Business Plan and Detailed Operating Budget.

**Other Considerations/Implications**

There are no public and/or stakeholder involvement, policy, environmental, privacy, or CPTED implications or considerations.

**Due Date for Follow-up and/or Project Completion**

Transit Administration is preparing and will present a long-term fare strategy to the newly elected City Council in 2016. This fare strategy proposal will include the fares proposed for each year of a three-year period.

**Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**Attachments**

1. Financial implications of Increasing Various Fares
2. Performance Indicators for Similar-Sized Canadian Cities – 2013
3. Chart 1 – City Mill Rate Contribution for Transit
4. Fares for Similar-sized Canadian Cities - 2015

**Report Approval**

Written by: Christine Schultz, Accounting Coordinator  
Reviewed by: James McDonald, Director of Saskatoon Transit  
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities  
Department

BUDGET CS – 2016 Transit Fare Increase

## ATTACHMENT 1

### Financial Implications of Increasing Various Fares

Fare Type	2015 Fare	2016 Fare	Difference in Fare 2015/2016	Increase to 2016 Revenue
Adult Cash	3.10	3.00	-0.10	(49,500)
Student Cash	2.60	2.75	0.15	8,800
Child Cash	2.10	2.25	0.15	3,700
Adult Ticket	2.40	2.50	0.10	68,900
Student Ticket	1.80	2.10	0.30	56,200
Child Ticket	1.40	1.60	0.20	8,900
Adult Monthly Pass	81.00	83.00	2.00	47,700
Student Monthly Pass	57.00	59.00	2.00	26,400
Child Monthly Pass	48.00	50.00	2.00	2,700
Adult Annual Pass	891.00	913.00	22.00	400
Student Annual Pass	627.00	649.00	22.00	100
DCR Monthly Pass (Customer)	27.00	28.00	1.00	27,200
Senior Monthly Pass	27.00	29.00	2.00	20,800
Senior 3-Month Pass	81.00	87.00	6.00	1,600
Senior 6-Month Pass	156.00	168.00	12.00	3,400
Senior Annual Pass	291.65	313.30	21.65	2,400
Day Pass	8.20	8.50	0.30	400
Adult Low Income Pass	64.80	66.40	1.60	1,500
Student Low Income Pass	45.60	47.20	1.60	700
Child Low Income Pass	38.40	40.00	1.60	100
Semester Pass	264.00	272.00	8.00	3,400
Eco-Pass	64.80	66.40	1.60	17,900
<b>Total Conventional</b>				<b>253,700</b>
<b>Total Access Transit</b>				<b>6,400</b>
<b>Total Increase</b>				<b>260,100</b>

## ATTACHMENT 2

### PERFORMANCE INDICATORS FOR SIMILAR-SIZED CANADIAN CITIES - 2013

Saskatoon Transit's operating costs remain below the average ranking at third lowest for vehicle hour and second lowest per cost per passenger. Saskatoon Transit's operating costs are lower when compared to these other cities but this poses a service risk to its operations. The amount of contribution required from our municipal tax base is lower than average in comparison. Further, Saskatoon is sixth highest in the amount of service hours provided per capita and is seventh highest in the passenger trips per capita\*.

#### Ranking of the Performance Indicators

	Saskatoon	Average	Ranking
Municipal Contribution per capita	\$87.94	\$104.55	6 <sup>th</sup> lowest
Passenger trips per capita*	53.03	63.03	7 <sup>th</sup> highest
Total hours of service per capita	1.49	1.70	6 <sup>th</sup> highest
Operating cost per vehicle hour	\$54.50	\$72.86	3 <sup>rd</sup> lowest
Operating cost per passenger trips*	\$1.54	\$1.97	2 <sup>nd</sup> lowest

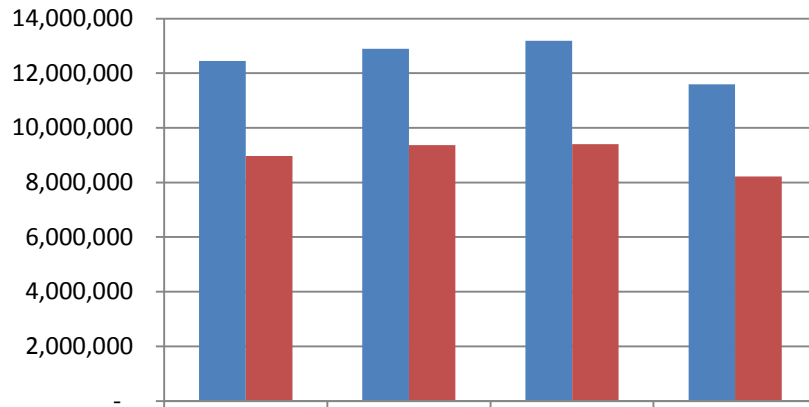
#### Performance Indicators

City	Municipal Contribution Per Capita	Passenger Trips Per Capita*	Total Hours Service Per Capita	Operating Cost Per Vehicle hour	Operating Costs Per Passenger*
Longueuil	\$161.71	84.98	1.99	\$97.18	\$2.28
Halifax	\$157.44	84.13	2.40	\$64.78	\$1.85
Gatineau	\$140.87	65.54	1.77	\$87.81	\$2.37
Laval	\$125.91	59.40	1.44	\$103.69	\$2.52
<b>Saskatoon</b>	<b>\$87.94</b>	<b>53.03</b>	<b>1.49</b>	<b>\$54.50</b>	<b>\$1.54</b>
Regina	\$77.91	32.24	1.44	\$54.12	\$2.42
Oakville	\$69.46	20.84	1.10	\$65.88	\$3.48
Victoria	\$61.72	80.86	2.22	\$61.07	\$1.68
Windsor	\$60.71	35.29	1.03	\$71.99	\$2.10
London	\$58.50	65.97	1.50	\$43.23	\$0.98
<i>Average</i>	\$104.55	63.03	1.70	\$72.86	\$1.97
<b>Saskatoon Ranking</b>	6 <sup>th</sup> Lowest	7 <sup>th</sup> Highest	6 <sup>th</sup> Highest	3 <sup>rd</sup> Lowest	2 <sup>nd</sup> Lowest

The source of the data is 2013 actuals as reported in the Canadian Transit Fact Book published by CUTA.

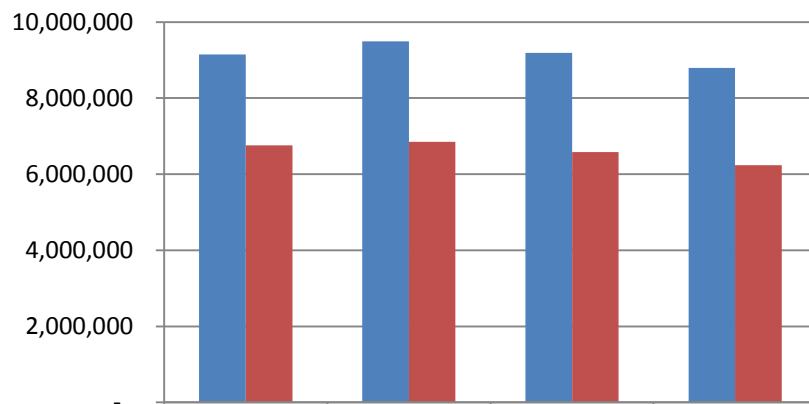
\*For comparison purposes, formula based ridership has been used for all locations

### Saskatoon Annual Ridership



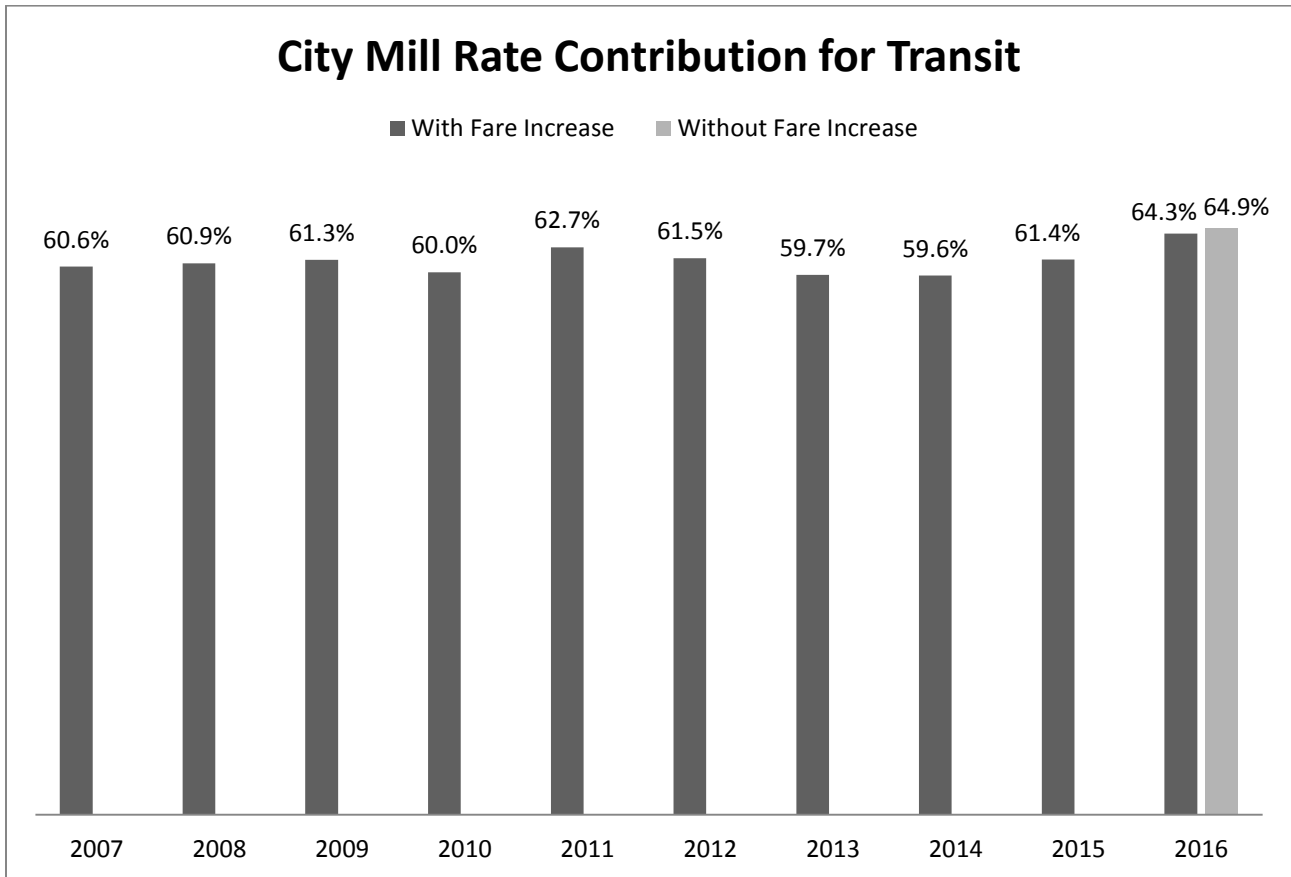
	2011	2012	2013	2014
Calculated (CUTA)	12,454,899	12,895,378	13,188,585	11,596,982
Electronic	8,972,666	9,364,010	9,406,908	8,215,330

### Saskatoon Jan - Sept Ridership



	2012	2013	2014	2015*
Calculated (CUTA)	9,144,318	9,493,690	9,189,490	8,796,664
Electronic	6,758,512	6,849,462	6,580,792	6,239,502

Chart 1 – City Mill Rate Contribution for Transit





## ATTACHMENT 4

### FARES FOR SIMILAR-SIZED CANADIAN CITIES – 2015

City	Passes				Tickets			Cash		
	Adult	Student	Child	Seniors	Adult	Student	Child	Adult	Student	Child
Oakville	\$110.00	\$70.00	\$70.00	\$50.00	\$2.80	\$2.20	\$2.20	\$3.50	\$3.50	\$3.50
Gatineau	\$92.00	\$62.00	\$62.00	\$39.50	\$3.60	\$3.60	\$3.60	\$3.90	\$3.90	\$2.60
Halifax	\$78.00	\$70.00	\$58.00	\$58.00	\$2.00	\$2.00	\$1.45	\$2.50	\$2.50	\$1.75
Laval	\$89.00	\$71.00	\$53.50	\$52.00	\$2.69	\$2.59	\$1.91	\$3.25	\$3.25	\$3.25
London	\$81.00	\$70.00	n/a	\$57.50	\$1.90	\$1.54	\$1.10	\$2.75	\$2.75	\$1.35
Longueuil	\$92.50	\$55.50	\$55.50	\$55.50	\$3.08	\$3.08	\$1.83	\$3.25	\$3.25	\$3.25
Regina	\$75.00	\$55.00	\$55.00	n/a	\$2.45	\$2.00	\$2.00	\$2.75	\$2.25	\$2.25
Victoria	\$85.00	\$45.00	\$45.00	\$45.00	\$2.25	\$1.50	\$1.50	\$2.50	\$2.50	\$2.50
Windsor	\$87.00	\$60.00	\$60.00	\$44.00	\$2.30	\$1.80	\$1.80	\$2.75	\$2.75	\$2.75
Average	\$87.72	\$62.06	\$57.38	\$50.19	\$2.56	\$2.26	\$1.93	\$3.02	\$2.96	\$2.58
Saskatoon Current	\$81.00	\$57.00	\$48.00	\$27.00	\$2.40	\$1.80	\$1.40	\$3.10	\$2.60	\$2.10
Saskatoon Proposed 2016	\$83.00	\$59.00	\$50.00	\$29.00	\$2.50	\$2.10	\$1.60	\$3.00	\$2.75	\$2.25

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## Providing Free Transit Service on Election Days

### Recommendation

That Saskatoon Transit's budget be increased by \$26,000 in 2016 to provide free service on scheduled Municipal and Provincial Election days.

### Topic and Purpose

The purpose of this report is to provide information to City Council during the 2016 budget deliberations on the possibility of providing free transit service on Municipal, Provincial and Federal Election days.

### Report Highlights

1. Providing free transit service all day for any election would cost approximately \$13,000 each day the service is provided.
2. In 2008, City Council established guidelines that Saskatoon Transit (Transit) uses when considering promotional activities.

### Strategic Goals

This report supports the Strategic Goal of Moving Around, including the 4-Year Priority to change attitudes around public transit and increase Saskatoon Transit ridership.

### Background

City Council, at its Special Meeting held on October 13, 2015 resolved, in part:

- “2. That the Administration report back on having free transit for elections for all levels of government in the future and ensure the report is back in time for budget deliberations and the Provincial Election scheduled in the spring of 2016.”

A number of municipalities provided free transit services for the recent Federal Election on October 19, 2015. The City of Saskatoon was one of these and Transit provided 26,455 rides to the Citizens of Saskatoon. Administration has prepared this report to provide information on free transit service for future Municipal, Provincial and Federal elections.

### Report

In Saskatoon, for previous Municipal Elections, transit tickets were included in voter information flyers, and were available online. People were encouraged to take the bus to polling stations using the free tickets, and would be given a ticket at the polling station for the return trip. Participation in this program during the last Municipal Election was extremely low.

In the lead up to the recent Federal Election, City Council in Prince George, British Columbia approved providing free transit service for the day of the Election. Saskatoon

## Providing Free Transit Service on Election Days

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City Council also approved providing free transit service for the day of Federal Election. The service was provided free of charge, all day, to all customers regardless of the nature of their trip.

In April of 2008, City Council approved a set of recommendations that have guided Saskatoon Transit's approach to promotions since then. The approved criteria were:

- a) Participation in the event will provide a positive image of Saskatoon Transit;
- b) Participation in the event will result in non-transit users trying Saskatoon Transit's service;
- c) Participation in the event will result in a positive benefit to the citizens of Saskatoon; and
- d) Funds are available in the operating budget.

Many events have the potential of meeting these criteria. The only criteria above that was not met for the Federal Election service was funding availability. The estimated direct impact to Transit's operating budget was estimated at approximately \$13,000. Therefore, Transit's funding for the promotions program will be over-budget by approximately \$10,000 in 2015. Ridership numbers from that day do not show any noticeable increase in ridership, although the good will would have been appreciated by all who benefited. Initiatives such as this can only enhance Transit's image and the likelihood of earning new ridership. By providing free Transit to potential cash or ticket riders we remove "out of pocket" costs as a barrier to them voting. Pass holders would not be asked to show their passes in order to travel.

The cost to be included in budget preparation for years where an election has been scheduled would be \$13,000 per election, which will increase as fares and ridership increase. In the event of an unscheduled full election, Transit would provide the service and report the impact on budget to Council.

### Options to the Recommendation

One option would be to continue to utilize the previous system of providing free transit tickets in voter information flyers. As noted earlier, this program received low participation in previous Municipal Elections, and the cost to administer and advertise far outweighed any benefit realized by customers.

### Public and/or Stakeholder Involvement

No public and/or stakeholder involvement is planned at this time.

### Communication Plan

Administration will develop a communications plan for the election events which could be applied to all election events. Some ways that free service on Election Days could be communicated include: PSA, social media, website messaging and paid advertising.

## Providing Free Transit Service on Election Days

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### **Financial Implications**

Reduced ticket and cash revenues are estimated to be \$13,000 per election day, and there are two elections scheduled for 2016. This would be offset by any increased ridership garnered over the long term, which utilized existing transit capacity. Annual budgets are updated regularly to reflect ridership trends, revenues, and operating costs.

For 2017, Transit's operating budget will be reduced by \$26,000 providing there are no known elections.

### **Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations.

### **Due Date for Follow-up and/or Project Completion**

Follow-up will depend on the direction of City Council.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Report Approval**

Written by: James McDonald, Director of Saskatoon Transit  
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities  
Department

BUDGET JM – Providing Free Transit Service on Election Days.docx

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## Attainable Housing Targets and Funding for 2016

### Recommendation

1. That capital funding of \$500,000 be allocated to the Affordable Housing Reserve for 2016;
2. That a target of 400 attainable housing units be set for 2016, and the funding be allocated to the various programs, as outlined in this report; and
3. That the Administration review the Equity Building Program, examining the performance of the program, the ongoing funding commitment, and the community need to continue the program at the same level, and report back to the Finance Committee in due course.

### Topic and Purpose

The purpose of this report is to recommend housing targets and funding allocations for the Affordable Housing Reserve in 2016.

### Report Highlights

1. The Province of Saskatchewan (Province) has not indicated whether their cost-sharing programs for affordable ownership and purpose-built rental housing will be renewed in 2016.
2. The Administration is recommending that \$500,000 in capital funding be allocated to the Affordable Housing Reserve in 2016.
3. The Administration is recommending that the funding previously allocated for large affordable ownership units be made available for affordable rental housing.
4. The recommended housing target for 2016 is 400 units across the attainable housing continuum.

### Strategic Goal

This report supports the City of Saskatoon's (City) long-term Strategic Goal of Quality of Life by increasing the supply and range of affordable housing options.

### Background

On September 26, 2011, City Council approved cost-sharing agreements with the Province under the Rental Construction Incentive (RCI) and Affordable Home Ownership Program (AHOP) for the five-year period from April 1, 2011, to March 31, 2016. City Council authorized incremental property tax abatements for an additional 1,000 purpose-built rental units, bringing the total units available under the New Rental Land Cost Program to 2,000 units.

On October 7, 2013, City Council authorized the Administration to operate the Affordable Housing Reserve with a cash flow deficit of up to \$1.7 million in support of the City's Mortgage Flexibilities Support Program (MFSP).

On August 21, 2014, City Council allocated \$250,000 in surplus funding from the Pleasant Hill Village project to the Affordable Housing Reserve to support the creation of affordable three- or four-bedroom units to be sold to large families under the MFSP.

On April 27, 2015, City Council instructed the Administration to communicate to the provincial government the housing needs identified in the 2015 Status Report on the 2013-2022 Housing Business Plan, and request that the RCI and AHOP programs be extended beyond March 31, 2016. City Council further instructed the Administration to report back prior to the 2016 Business Plan and Budget deliberations on funding requirements and housing targets for 2016.

### **Report**

#### The Province of Saskatchewan is Unlikely to Renew Two Housing Programs

The Administration wrote a letter to the provincial government and has met with senior officials with the Saskatchewan Housing Corporation (SHC) requesting that the RCI and AHOP programs be extended, or at least phased out over time. A response was received from SHC indicating that they will consider the City's recommendation to gradually phase out these programs instead of ending them entirely on March 31, 2016.

#### Limited City Funding is Available for the Affordable Housing Reserve in 2016

In 2016, the City is forecasting reductions from a number of funding streams that will result in decreased funding from previous years. Therefore, the Administration is recommending that \$500,000 be allocated to the Affordable Housing Reserve in 2016, down from the \$1 million allocation available in 2014 and 2015, and down from \$2.5 million per year from 2008 to 2012. This reduced amount will result in the City setting a target at 400 new units across the attainable housing continuum.

#### The Provision of Large Units for Affordable Ownership May Not be Feasible

The City has not received any proposals for the provision of three- and four-bedroom units to be sold to large families with low incomes under the MFSP. Two builders had drafted proposals to serve this target group; however, both withdrew their proposals due to changes in federal lending rules that significantly restricted the size of monthly subsidies that could be provided to low-income home buyers.

There are some proponents still working on proposals to provide homeownership opportunities for large families with low incomes; however, none have yet found a feasible ownership model. There may be other affordable rental projects that could use this funding. Therefore, the Administration is recommending that the \$250,000 allocated by City Council to support large families under the MFSP be made available to support either affordable ownership or affordable rental housing projects in 2016.

## Attainable Housing Targets and Funding for 2016

### Recommended Attainable Housing Targets for 2016

The Administration is recommending a target of 400 units for 2016 across the attainable housing continuum, which can be funded with a \$500,000 capital allocation to the Affordable Housing Reserve. The recommended targets for the specific types of attainable housing are shown in the table below:

	Incentive Offered by City (Province)	2013 to 2015 Average Results	2016 Target
Purpose-Built Rental Housing	5-year tax abatement; (\$5,000 grant/door)	205	178
Affordable Ownership Housing	1% down payment grant; (1% down payment grant)	85	50
Affordable Rental Housing*	10% grant; 5-year tax abatement; (cash grant)	65	32
Secondary Suites	Fixed amount grant	41	40
Entry-Level Housing** (Home Equity Building Program, Head Start on a Home Program, and City's support to builders)	Low-interest repayable down payment, Head Start on a Home Program, and City support to builders (Does Not Receive Municipal Funding)	191	100
<b>Total</b>		<b>587</b>	<b>400</b>

\* Includes shelters, transitional, supportive housing and supports Housing First model. When funding is scarce, this housing category will receive funding priority.

\*\* The City's support includes predesignating land, offering assistance in securing low interest construction financing from the Provincial Head Start on a Home Program, offering assistance to builders in creating builder-sponsored buyer-assistance programs, and providing buyers with equity loans through the Equity Building Program.

The proposed approach is to revise targets and shift resources to where they are needed most in any given year. Further details on how the recommended targets were established and how the targets will be supported is found in Attachment 1.

### Equity Building Program

This program was established in partnership with Affinity Credit Union in 2011, with a funding allocation of up to \$3 million to be used to provide low-interest down payments to qualified households. The initial target was set at 50 units per year. However, the program has never fully reached its target and has been providing low-interest down payment loans at a rate of 25 units per year. In 2016, it is recommended that the Administration review the funding allocation for this program and examine the target of 50 units, as well as the community benefit to continue this program at the current level.

### **Options to the Recommendation**

1. City Council could authorize the Administration to operate the Affordable Housing Reserve with cash flow deficits of up to \$2 million. This would allow the 2016 Target for Affordable Ownership Housing to be raised from 50 units to 100 units (see table in Attachment 1).
2. City Council could raise the 2016 capital allocation to the Affordable Housing Reserve from \$500,000 to \$1 million. This would allow the 2016 Target for Affordable Rental Housing to be raised from 32 units to 70 units (see table in Attachment 1).



**Financial Implications**

The recommendations in this report include a \$500,000 capital allocation to the Affordable Housing Reserve for 2016. The funding source will be identified in advance of budget deliberations.

**Public and/or Stakeholder Involvement**

No public or stakeholder involvement is required.

**Communication Plan**

Upon adoption of the Housing Targets for 2016, this report and plan will be provided for information to the Saskatoon Housing Initiatives Partnership, United Way of Saskatoon and Area, and SHC.

**Other Considerations/Implications**

There is no environmental, policy, privacy, or CPTED implications or considerations.

**Due Date for Follow-up and/or Project Completion**

The annual status report on the 2013-2022 Housing Business Plan will be presented to City Council in the spring of 2016.

**Public Notice**

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

**Attachment**

1. Further Details on the Recommended Targets and Funding Allocations

**Report Approval**

Written by: Daryl Sexsmith, Housing Analyst, Planning and Development  
Michael Kowalchuk, Planner, Housing Incentives  
Reviewed by: Alan Wallace, Director of Planning and Development  
Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/CP/2015/BUDGET – Attainable Housing Targets and Funding for 2016/ks  
BF 043-15

## **Further Details on the Recommended Targets and Funding Allocations**

### **Target for Affordable Rental Housing**

Affordable rental housing serves the lowest income groups and highest housing needs in our community. Most of the City of Saskatoon's (City) available funding is used to support the creation of new affordable rental units. In addition to the City's incentives, other levels of government and charities provide grants covering up to 70% of the cost of affordable rental units, allowing these units to be rented at below market rates over the long term.

In years when funding is limited, it might be attractive to not fund affordable rental units and rely on the other types of attainable housing. However, those requiring affordable rental housing are the most at risk of being homeless or living in crowded and unsafe situations. Therefore, the Administration is recommending that a minimum of \$500,000 be allocated to the Affordable Housing Reserve in 2016 and that the available funding be focused on the affordable rental segment of the attainable housing continuum.

Additionally, the City's grants for affordable rental housing are an important tool for influencing the location of affordable housing. An important priority of the 2013 – 2022 Housing Business Plan (Housing Business Plan) is to create attainable housing in all neighbourhoods. This priority may not be addressed without the City's grants.

Funding of \$500,000 will achieve a target of approximately 32 affordable rental units.

### **Purpose-Built Rental Housing**

The City's allocation under the provincial Rental Construction Incentive (RCI) program has sufficient capacity to fund purpose-built rental units for 2016 completion provided that these units are under construction and incentives paid before the program concludes on March 31, 2016. Currently, there are two projects that have committed funding under the RCI program and incremental property tax abatements that are scheduled to be complete in the spring of 2016. These two projects include 228 units.

There is also partial funding available under RCI and incremental property tax abatements pending City Council approval for 299 units in two projects that are scheduled to be complete in the winter of 2016-2017. These units will be counted towards the 2017 target.

The 2,000 unit allocation for incremental property tax abatements for purpose-built rental housing is now fully committed, and no further incentives are available for the provision of purpose-built rental housing. The vacancy rate in the Saskatoon Census Metropolitan Area (CMA) has risen to 4.6% in the spring of 2015, indicating that there is no longer an acute shortage of rental housing. In spring of 2016, the need for purpose-built rental housing and possible incentives for 2018 and beyond will be considered as part of the annual status report on the Housing Business Plan. The Administration recommends that this program remains intact as vacancy rates rise and fall over short time frames. It would be prudent to keep this program but with reduced targets to ensure stable vacancy rates.

### **Affordable Ownership Housing**

The City's allocation under the provincial Affordable Home Ownership Program (AHOP) has been committed to a variety of projects designated under the City's Mortgage Flexibilities Support Program (MFSP). There were 124 units available under the MFSP at the beginning of 2015, and the City had issued commitments for 56 of these units by the end of June. It is anticipated that by early 2016, the remaining 68 units will be committed to specific buyers, and there will be no units available for purchase under the MFSP.

In the absence of provincial funding, the MFSP can continue if the City contributes a larger amount to each down payment grant. The funding formula for the 5% down payment grants has been that the City provides 1%, the Province 1%, and the builder 3%.

Federal lending rules have restricted the builder's contribution to 3%, so for the program to continue, the City will mostly likely need to pick up the Province's portion and contribute 2% to the down payment grants. This will reduce the capacity of the program.

Homes designated under the MFSP sell for an average price of \$260,000, which requires a 5% down payment grant of \$13,000. A 2% contribution from the City would be \$5,200 per home. The City's contribution is financed through the redirection of property taxes back into the Affordable Housing Reserve. With an average municipal tax of \$1,000 per year on typical MFSP units, it will take five years of tax redirection to recover this amount.

City Council has authorized cash flow deficits in the Affordable Housing Reserve of up to \$1.7 million to support the MFSP for as long as it is in operation. The cash flow deficit is forecast to be \$1,428,648 at the end of 2015, leaving a maximum of \$271,352 available for down payment grants in 2016.

Demand for affordable ownership housing has been leveling out at around 80 to 90 units per year, so a target of 50 units in 2016 may not fill the demand for these units. However, by 2017, the cash flow in the Affordable Housing Reserve will have recovered sufficiently to raise the target to 100 units at that time.

### **Target for Secondary Suites**

The City provides permit rebates for the creation and legalization of secondary suites at an average cost of about \$500 per unit. An allocation of \$20,000 will support a target of 40 new suites per year. Secondary suite rebates is the City's most cost-effective way to create new rental units; however, unlike affordable rental housing, the City has no tools to direct these units to those with lower incomes.

### **Target for Entry-Level Housing**

Entry-level housing by definition is basic housing with modest features that is priced below the average price of a Saskatoon home. Entry-level housing does not receive municipal funding. The City's support includes predesignating land, offering assistance in securing low interest construction financing from the Provincial Head Start on a Home Program, offering assistance to builders in creating builder-sponsored buyer-assistance programs, and providing buyers with equity loans through the Equity Building Program.

There is currently a large supply of entry-level housing on the market in Saskatoon. The Head Start on a Home website currently shows nine entry-level projects currently being marketed in Saskatoon. Four of these projects include 399 units scheduled for completion in 2016, although it is unlikely that all units will be sold out until 2017 or 2018. At this time, there is no need to provide incentives to build more entry-level homes.

The City support for builder-sponsored incentives is typically in housing projects that have a mix of affordable units designated under the MFSP and entry-level units with builder-sponsored incentives. Builder-sponsored incentives may be partial down payment grants of 1% to 3%, or tax sponsorships which are administered by the City. The builders need special permission from the mortgage loan insurers to offer these incentives, and a letter of support from the City is sometimes required to gain approval for builder-sponsored incentives.

In 2016, it is recommended that the Administration review the funding allocation for the Equity Building Program and review the initial target of 50 units. The Equity Building Program has never fully reached its target and has been providing low-interest down payment loans at a rate of 25 units per year. In 2016, it is recommended that the Administration review the funding allocation for this program and examine the target of 50 units, as well as the community benefit to continuing this program at the current level.

The Administration is recommending that 100 entry-level units in 2016 have some supports, either through the Equity Building Program or through City support for buyers purchasing an entry-level home. Currently, there is a need for entry-level units with buyer assistance in Saskatoon. This is demonstrated by the 399 units scheduled for completion in 2016 under the Head Start on a Home Program.

### Recommended Housing Targets and Budget Allocation for the Affordable Housing Reserve in 2016

	Proposed Annual Target (minimum)	Proposed City Funding
Administration of Housing Business Plan		\$227,000
Business Planning Services (SHIP Contract)		Up to \$115,000
Affordable Rental and Transitional Housing	32 units	\$638,000
Supplemental Land Cost Differential Incentive of up to 5% for affordable rental housing projects in areas where there is a low concentration		Zero
Secondary Suites	40 units	\$20,000
Purpose-Built Rental	178 units	Incremental tax abatement and Provincial funding (in place)
Affordable Ownership	50 units	Property tax redirection, builder funding
Entry-Level Ownership	100 units	Equity Loan Financing or City Support (No Municipal Funding)
<b>Total</b>	<b>400 units</b>	<b>\$1,000,000</b>

\*The \$1 million comes from \$250,000 operating budget, \$250,000 re-allocated from large MFSP units, and a proposed \$500,000 capital allocation.

**Option 1 – Additional Affordable Ownership Units Financed by Increasing the Cash Flow Deficit to \$2 million**

	<b>Proposed Annual Target (minimum)</b>	<b>Proposed City Funding</b>
Administration of Housing Business Plan		\$227,000
Business Planning Services (SHIP Contract)		Up to \$115,000
Affordable Rental and Transitional Housing	32 units	\$638,000
Supplemental Land Cost Differential Incentive of up to 5% for affordable rental housing projects in areas where there is a low concentration		Zero
Secondary Suites	40 units	\$20,000
Purpose-Built Rental	178 units	Incremental tax abatement and Provincial funding (in place)
Affordable Ownership	100 units	Authorize the Affordable Housing Reserve to operate with negative cash flow of \$2 million. Property tax redirection, builder funding
Entry-Level Ownership	100 units	Equity Loan Financing or City Support (No Municipal Funding)
<b>Total</b>	<b>450 units</b>	<b>\$1,000,000</b>

**Option 2 – Increasing the Capital Allocation from \$500,000 to \$1,000,000 to Support Additional Affordable Rental Units**

	<b>Proposed Annual Target (minimum)</b>	<b>Proposed City Funding</b>
Administration of Housing Business Plan		\$227,000
Business Planning Services (SHIP Contract)		Up to \$115,000
Affordable Rental and Transitional Housing	70 units	\$1,138,000
Supplemental Land Cost Differential Incentive of up to 5% for affordable rental housing projects in areas where there is a low concentration		Zero
Secondary Suites	40 units	\$20,000
Purpose-Built Rental	178 units	Incremental tax abatement and Provincial funding (in place)
Affordable Ownership	50 units	Property tax redirection and builder funding
Entry-Level Ownership	100 units	Equity Loan Financing or City Support (No Municipal Funding)
<b>Total</b>	<b>438 units</b>	<b>\$1,500,000</b>

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## Fee Review - Development Permits and Other Development Applications

### Recommendation

1. That the proposed fee adjustment for development permits and other development applications, as outlined in this report and included in the proposed 2016 Operating Budget, be approved; and
2. That the Administration undertake the necessary steps to implement the proposed fee changes for development permits and other development applications, including preparing the required notices for advertising the proposed amendments to the Zoning Bylaw and preparing the required bylaws and policy amendments.

### Topic and Purpose

This report outlines proposed fee increases for development permits and other development applications.

### Report Highlights

1. An increase in development permit fees is required to maintain a 100% cost-recovery objective.
2. Moving all other development application fees from 80% to 100% cost recovery, except discretionary use application fees, will provide for a user-pay service, which will ensure an acceptable level of service can be maintained over time and that application fees are not supplemented from property taxes.
3. The proposed fees remain competitive with other municipalities in Western Canada.

### Strategic Goal

This report supports the City of Saskatoon's (City) Strategic Goal of Economic Diversity and Prosperity by establishing application and permit fees, which are competitive with other jurisdictions inside and outside Saskatchewan while maintaining a high level of service to the development industry.

### Background

The Development Review Section facilitates the orderly use and development of property in Saskatoon in accordance with accepted community standards, as primarily outlined in Official Community Plan (OCP) Bylaw No. 8769, Zoning Bylaw No. 8770, and Land Subdivision Bylaw No. 6537.

The fees for development applications reviewed by the Development Review Section were last evaluated as part of the 2014 annual operating budget. At that time, fees were adjusted to provide a 100% cost-recovery objective for development permits and ensure an 80% cost-recovery objective for all other development applications.

## Report

### Development Permit Fees

Development permit approvals ensure that a proposed development complies with applicable regulations and community standards contained in Zoning Bylaw No. 8770. The Development Review Section is responsible for issuance of development permits for all major residential, commercial, and industrial development in Saskatoon and for one- and two-unit dwellings and semi-detached dwellings in established neighbourhoods.

a. Volume

The number of development permits issued for major residential, commercial, and industrial developments has risen from 1,199 in 2010 to just over 1,600 in 2014; an increase of 35% during this time frame. While it is anticipated that the number of permits may moderate in the short term, it is still projected that over 1,600 permits will be issued annually. Furthermore, with the implementation of the infill regulations for primary dwellings, the Development Review Section is now responsible for the issuance of development permits for one- and two-unit dwellings and semi-detached dwellings in the established neighbourhoods. This function was previously provided by the Building Standards Division.

b. Service Levels

The standard set by the Development Review Section for an acceptable time frame for review of development permit applications is 4 to 6 business days for major residential, commercial, and industrial developments and 1 to 2 days for one- and two-unit dwellings and semi-detached dwellings. The current average time frame for review is 7.5 days for major residential, commercial, and industrial developments and 3 days for one- and two-unit dwellings and semi-detached dwellings.

c. Cost Recovery

Setting a cost-recovery objective for development permits is important to ensure adequate financial resources are in place to provide for effective and efficient review of development permit applications. The current 100% cost-recovery rate ensures that appropriate resources are available to maintain service levels. Process reviews will also be completed in 2016 to identify improvements and to limit future fee increases.

d. Fees

The current fees for a development permit are:

- i) \$125 for a one-unit dwelling, two-unit dwelling, or semi-detached dwelling in an established neighbourhood; and
- ii) \$125 plus 40 cents per \$1,000 of construction value for all other uses.

To ensure development permit fees remain at a 100% cost-recovery rate, the Administration is recommending that fees be increased for all uses to \$135, plus 45 cents per \$1,000 of construction value (see Attachment 1).



The proposed fee adjustment is based on overall salary and non-salary costs required to review development permit applications, respond to enquiries related to applications, and undertake follow-up and enforcement.

Other Development Application Fees

The Development Review Section is also responsible for the review of other major development applications including rezoning, discretionary use, subdivision, condominium (including conversions), and concept plans.

a. Volume

The projected volumes of development applications are anticipated to be consistent with the five-year averages. The five-year averages for major development applications are noted below:

- i) Rezoning – 33 applications per year;
- ii) Discretionary use – 15 applications per year;
- iii) Subdivision - 94 applications per year;
- iv) Condominium (including conversions) - 14 applications per year; and
- v) Concept Plan - 2 major concept plan applications are anticipated in 2016.

b. Service Levels

The standards set by the Development Review Section for an acceptable time frame for review of major development applications are noted below (time frame for review will vary depending on the complexity of the proposal):

- i) Rezoning – 6 to 10 months;
- ii) Discretionary use – 10 to 14 weeks;
- iii) Subdivision and condominium – 4 to 8 weeks; and
- iv) Concept plan – 10 to 18 months.

c. Cost Recovery

Fees for development applications (other than development permits) are currently calculated at 80% cost recovery. The Administration is proposing that these fees move to 100% cost recovery, with the exception of discretionary use application fees. An increase in discretionary use application fees is proposed to offset salary and non-salary costs to review these applications; however, these fees will remain at 80% cost recovery to ensure that they remain affordable to all who use this service.

Moving to a 100% cost-recovery model will provide for a user-pay service which will ensure an acceptable level of service can be maintained over time and that application costs are not supplemented by property taxes. Moving discretionary use application fees from 80% to 100% cost recovery will be evaluated in the future.

d. Fees

Current and proposed fees for development applications are outlined in the table in Attachment 1. The proposed fee increases are shown at 100% cost recovery (80% for discretionary use) and are based on overall salary and non-salary costs

required to review the development applications and respond to enquiries related to applications.

### Comparison with Other Municipalities

Fees for development permits and other development applications were reviewed for Regina, Calgary, Edmonton, and Winnipeg, and a comparison is included in Attachment 2. While each city reviewed has established different formulas for calculating fees, similar application types were looked at to provide the best comparison possible. Based on the review, the proposed fees for Saskatoon would remain competitive.

### **Options to the Recommendation**

City Council may choose not to adopt the proposed fee adjustments. This option is not recommended by the Administration as adequate financial resources are required to provide an effective and efficient review of development applications. This would result in a decline in service levels.

City Council may also choose to maintain an 80% cost-recovery rate for development application fees (not including development permits). Maintaining an 80% cost-recovery rate would mean a decrease of approximately \$89,000 in revenues that would have to be supplemented from property taxes to cover the actual costs of the applications.

In setting a cost-recovery objective for development applications, it is important to consider the impact on other broader goals, such as attracting business, remaining competitive with other jurisdictions, keeping services affordable to all, and allowing the private sector to continue to flourish in our community. It is the opinion of the Administration that setting a 100% cost-recovery goal for application fees, except for discretionary use, would not impact these broader goals.

### **Public and/or Stakeholder Involvement**

A draft of the proposed fees has been provided to major developers operating in Saskatoon: Saskatoon Region Association of Realtors, Saskatoon and Region Home Builders' Association, and Saskatchewan Land Surveyors.

### **Communication Plan**

Should the proposed fees be approved, a fee schedule will be provided to all relevant stakeholders and noted on appropriate application forms and brochures.

### **Financial Implications**

The proposed fee increases, along with adjustments to the number of applications, are estimated to provide additional revenues of approximately \$103,000 annually and accomplish 100% cost recovery for all application fees, except for discretionary uses.

### **Other Considerations/Implications**

There is no policy, environmental, privacy, or CPTED implications or considerations.

**Due Date for Follow-up and/or Project Completion**

The Administration will review all development application fees as part of the 2017 annual operating budget review to ensure the cost-recovery objectives are being maintained.

**Public Notice**

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

**Attachments**

1. Existing and Proposed Development Application Fees
2. Comparison with Other Municipalities

**Report Approval**

Written by: Darryl Dawson, Manager, Development Review Section  
Reviewed by: Alan Wallace, Director of Planning and Development  
Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/DS/2015/BUDGET – Fee Review – Development Permits and Other Development Applications/ks

**Existing and Proposed Development Application Fees**

<b>Type of Application</b>	<b>Current Fee</b>	<b>Proposed Fee (for 2016)</b>	<b>Method of Amendment</b>
Subdivision	\$550, plus \$90 per lot (maximum \$3,600 lot fee)	\$650, plus \$115 per lot (maximum \$4,600 lot fee)	Subdivision Bylaw Amendment
Condominium - New	\$550	\$750	Policy Amendment
Condominium - Conversion	\$550, plus \$200 per unit (no maximum)	\$750, plus \$250 per unit (no maximum)	Policy Amendment
Development Permit - General	\$125, plus 40 cents per \$1,000 of construction value	\$135, plus 45 cents per \$1,000 of construction value	Zoning Bylaw Amendment
Development Permit – Infill OUD/TUD	\$125 per unit	\$135, plus 45 cents per \$1,000 of construction value	Zoning Bylaw Amendment
Rezoning	Text Amendment - \$3,000 Low Density - \$3,000 Consistent with Approved Concept Plan - \$3,000 Med/High Density - \$4,500 Contract Zone – plus \$500 Concept Plan (Major) – plus \$1,500 Concept Plan (Minor) – plus \$500	Text Amendment - \$3,750 Low Density - \$3,750 Consistent with Approved Concept Plan - \$3,750 Med/High Density - \$5,000 Contract Zone – plus \$625 Concept Plan (Major) – plus \$1,875 Concept Plan (Minor) – plus \$625	Zoning Bylaw Amendment
Discretionary Use	Standard - \$ 800 Complex - \$1,500 Highly Complex - \$4,000	Standard - \$1,050 Complex - \$1,950 Highly Complex - \$5,300	Zoning Bylaw Amendment
Direct Control District	If City Council Approval is Required - \$2,000	If City Council Approval is Required - \$2,500	Zoning Bylaw Amendment
Architectural Control District	Major - \$2,000 Minor - \$ 500	Major - \$2,500 Minor - \$ 625	Zoning Bylaw Amendment
Neighbourhood Concept Plan Amendment (without a rezoning application)	Major - \$1,500 Minor - \$ 500	Major - \$2,000 Minor - \$ 625	Zoning Bylaw Amendment
Zoning Bylaw Compliance Certificate	\$150	\$200	Zoning Bylaw Amendment
Liquor License Endorsement	\$150	\$200	Zoning Bylaw Amendment
Minor Variance	\$ 50	n/c	

### Comparison with Other Municipalities

#### Development Permits

Development permit fees from Regina, Calgary, Edmonton, and Winnipeg were reviewed and compared. Each city reviewed has established different formulas for calculating development permit fees based on construction type, which make a direct comparison difficult. The table below shows the formula for the fees for similar types of developments.

City	One-Unit Dwelling, Two-Unit Dwelling, Semi-Detached Dwelling	Other (including commercial and industrial)
Saskatoon	\$135, plus 45 cents per \$1,000 of construction value (proposed)	\$135, plus 45 cents per \$1,000 of construction value (proposed)
Regina	Development permit fees are incorporated as part of the building permit fees	
Calgary	\$1,872	77 cents per square metre of gross floor area – minimum fee of \$1,764
Edmonton	\$447	\$811 up to 500 square metres, then \$88 for each additional 100 square metres
Winnipeg	\$190	\$342

#### Development Application Fees

Major development application fees from Regina, Calgary, Edmonton, and Winnipeg were reviewed. Again, each city reviewed has established different formulas for calculating fees. For comparison, the following tables provide a sample of minimum and maximum fees for each application type. It should be noted that based on the formula each city has developed for fees, they may not directly relate to the same type of development application for Saskatoon. All municipalities, including Saskatoon, typically have additional charges above the noted fees for items such as advertising and agreements.

<b>Rezoning</b>		
City	Minimum Fee	Maximum Fee
Saskatoon (proposed)	\$3,750	\$5,000
Regina	\$3,500	\$5,400
Calgary	\$2,595, plus \$237 per hectare	\$5,696 to \$9,044, plus \$333 to \$650 per hectare
Edmonton	\$1,248	\$4,472
Winnipeg	\$3,152	\$6,283

<b>Concept Plan</b>		
<b>City</b>	<b>Minimum Fee</b>	<b>Maximum Fee</b>
Saskatoon (proposed)	\$ 625	\$ 1,875
Regina	\$5,400	\$49,900
Calgary	\$3,165	\$ 5,770
Edmonton	\$2,548 or \$281 per hectare, whichever is greater	
Winnipeg	Cost of advertising	\$ 3,152

<b>Discretionary Use</b>		
<b>City</b>	<b>Minimum Fee</b>	<b>Maximum Fee</b>
Saskatoon (proposed)	\$1,010	\$5,300
Regina	\$2,500	\$5,000
Calgary	\$ 632	
Edmonton	\$ 316	
Winnipeg	\$ 426	\$1,229

<b>Subdivision</b>		
<b>City</b>	<b>Minimum Fee</b>	<b>Maximum Fee</b>
Saskatoon (proposed)	\$650, plus \$115 per lot (to a maximum of \$4,600)	
Regina	\$1,500, plus \$175 per unit (to a maximum of \$5,000)	
Calgary	\$1,136	\$577 per hectare for subdivision of area over 10 hectares
Edmonton	\$259 per lot	\$2,598 per lot
Winnipeg	\$622	\$1,510

<b>Condominium (new)</b>	
<b>City</b>	<b>Fee</b>
Saskatoon (proposed)	\$750
Regina	\$1,500 Examination Fee + \$175 per unit (to a maximum of \$5,000)
Calgary	Not available
Edmonton	\$40 per unit
Winnipeg	\$424



City of  
Saskatoon

## EXECUTIVE COMMITTEE

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### **Proposed Fee and Staffing Increases Required to Achieve Mandate of Community Standards - Bylaw Compliance Section**

#### **Recommendation of the Committee**

That the information be received and considered with the 2016 Business Plan and Budget deliberations.

#### **History**

At its August 19, 2015 meeting, Executive Committee considered a report of the Manager, Business License and Bylaw Compliance regarding the above.

#### **Attachment**

1. Report of the Manager, Business License and Bylaw Compliance.



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## **Proposed Fee and Staffing Increases Required to Achieve Mandate of Community Standards – Bylaw Compliance Section**

### **Recommendation**

That the staffing and fee adjustments contained in this report be considered during the 2016 Business Plan and Budget deliberations.

### **Topic and Purpose**

This report outlines proposed service level changes that are required to ensure the vision and mandate for Community Standards Division can be fulfilled.

### **Report Highlights**

1. New staffing resources, including a customer service coordinator and one bylaw inspector, are needed to accommodate workload volume increases and to meet the new mandate of the Community Standards Division
2. An increase in Legalizing Existing Suites (LES) occupancy permit fees is required in order to maintain program cost-recovery objectives.

### **Strategic Goals**

These recommendations support the City of Saskatoon's (City) Strategic Goals of Continuous Improvement and Quality of Life by providing a coordinated approach to bylaw compliance issues, and implementing an enhanced delivery model to protect community standards in our city. These recommendations also facilitate the Strategic Goal of Sustainable Growth by supporting mixed uses, infill development, and overall density increases.

### **Background**

The Community Standards Division was initiated in 2015, with staff from four areas: Business License and Bylaw Compliance, Parking, Right of Way Compliance, and Drainage Compliance, forming the nucleus of the new group. In the coming years, other bylaw enforcement functions currently distributed throughout the corporation will be aligned or incorporated within the Division. A dedicated and cohesive unit such as this provides an opportunity for enhanced customer service and communications, data collection and analysis, and accountability in the effective delivery of bylaw compliance, licensing, and enforcement programs.

The first six months of operation has been one of planning and organizing for the previously established work teams. Also, the very focussed effort required to implement the new flex pay parking system has detracted from the overall implementation plan for the new division. However, a good understanding of the needs and priorities to achieve the program mandate is now in place.

This report details the staffing needs over the coming year (2016) to achieve the key objectives and vision of the Community Standards Division. Full implementation of the Community Standards program is expected to be completed over the next three years (2016, 2017, and 2018).

## **Report**

Key considerations in establishing the Community Standards Division was recognition of the need to better address concerns around accountability, need for a central point of contact, and for improved communications and service related to bylaw compliance and community standards issues. Staff resource requirements and funding opportunities are needed to support this mandate.

### Proposed Staffing Increases

Two new staff positions are required to address volume increases and to support the program mandate. The staffing increases identified in this report will support the needs of a General Bylaw Compliance Program, to be implemented in 2016. These positions have not been included in the proposed 2016 Business Plan and Budget.

a. **Customer Service Coordinator**

A key objective in forming the Community Standards Division was to accommodate a more effective service delivery model for bylaw enforcement by providing a centralized focal point for customer service; streamlined communications, both internally and externally; and accountability for compliance related outcomes. The successful implementation of this model also requires the development of a comprehensive data collection and tracking system to manage complaints received, as well as to support the Division mandate. This database will establish a framework to manage data, monitor the effectiveness of the Division in achieving its objectives and performance measures, allow for timely responses to customers on the status of complaints, and serve as a coordinated resource base of information for staff responding to complaints.

A Customer Service Coordinator position is required to implement these components and to provide a bridge to implementation of the emerging 311 System. More detailed information outlining the duties required of a Customer Service Coordinator, as well as an overview of current work priorities identified for 2016 under the mandate of the new Community Standards model, is provided in Attachment 1. This full range of needs cannot be adequately addressed within our current staffing levels.

An initial priority for the Customer Service Coordinator will be the implementation of an appropriate management process for complaints received through the online complaint form, available on the City website since February 2015. This initiative represents a first step in providing a “central focal point” for customer enquiries around compliance-related concerns. Additional staff resources are required to fully implement and manage this and other new communication tools

effectively. Site usage of the online complaint form is high with over 300 complaints/inquiries filed to date. In addition, our analysis shows that a wide range of complaints are being submitted through the online complaint form, falling under the mandate and jurisdiction of multiple civic divisions and 1 external agency. A detailed overview of the volumes and types of complaints being received is provided in Attachment 2.

b. **Bylaw Inspector 13 – Zoning Compliance**

One additional entry-level Bylaw Inspector 13 position is required for the Zoning Compliance team to accommodate the increased complaint volumes, while ensuring that service levels are maintained, and to facilitate succession planning. This additional bylaw inspector will also allow for cross training to be initiated, to provide for more flexibility in the range of complaint files that staff may be involved in enforcing or administering. This is consistent with the mandate of the Community Standards Division and the move toward establishing a General Bylaw Compliance Team.

Zoning Bylaw complaints, as well as other files managed by the Zoning Compliance staff, have steadily increased over the past ten years due to a number of factors, including population growth in the city, increased public awareness, more mixed uses, increased density of development, and a 73% increase in the number of commercial- and home-based businesses since 1998.

In addition to volume increases, it is noted that files are becoming more complex, often taking longer to resolve and increasingly requiring multi-jurisdictional involvement. New standards for residential infill development and provision for garden and garage suites in the Zoning Bylaw are anticipated to result in additional inquiries. The volume of complaints is projected to maintain a steady increase as the city continues to grow.

An overview of the volume increases, as well as staffing levels within the Zoning Compliance Section since 2004 is provided in Attachment 3.

Additional staffing is required to ensure that the bylaw enforcement continues to be delivered in a timely manner and remains responsive to the needs of the community. Further, it is noted that a number of current staff filling senior bylaw inspector positions may be eligible to retire in the near future, based on years of service.

**Proposed Fees Increases – LES Program**

The LES Program offers an opportunity for property owners with illegal suites, constructed in one-unit dwellings prior to 1999, to fully legalize them under a modified set of building standards.

An overview of the LES Program and permit costs is provided in Attachment 4.

## **Proposed Fee and Staffing Increases Required to Achieve Mandate of Community Standards – Bylaw Compliance Section**

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The LES Program is fully administered by the bylaw inspectors, where involvement with a file through to completion can be quite extensive. It is estimated that the annual cost to deliver this program is approximately \$125,000, which includes staff time, plus enforcement and administrative costs.

A fee increase from \$1,200 to \$1,500 is recommended to maintain a 60% cost-recovery objective for the LES Program. Based on anticipated volumes of 50 occupancy permits issued per year, the increased fee will provide for approximately 60% recovery in the costs of operating this program.

### **Options to the Recommendations**

1. City Council may choose to not support the recommendation proposing additional positions of bylaw inspector and Customer Service Coordinator. In this case, further direction would be required with respect to the Community Standards Division program mandate and desirable service levels.
2. City Council may choose to not support the proposed fee adjustments to the LES occupancy permits. This option is not recommended as the current fees do not meet a 60% cost recovery for this program.

### **Public and/or Stakeholder Involvement**

No public or stakeholder involvement is required at this time.

### **Communication Plan**

An appropriate communication strategy would be developed in order to communicate an LES fee increase to the various stakeholders affected. This would include the development community, real estate agents, and property owners who may wish to access the LES Program.

### **Financial Implications**

The proposed two staff positions would amount to \$150,000 in additional salary and non-salary costs. The mill rate impact would be approximately \$90,000 per year (\$60,000 would be cost recovered through fees and charges). These positions are necessary to meet the mandate of Community Standards and focus on quality of life for its customers. Further revenue options will be explored to identify means to recover more of the costs of the overall bylaw enforcement effort. This could include consideration of cross charges to departments benefitting from the work of the Community Standards Division, additional fee increases, or identification of other “user pay” types of fees or charges.

### **Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations.

### **Due Date for Follow-up and/or Project Completion**

The fee for an occupancy permit under the LES Program is approved by City Council resolution.

**Proposed Fee and Staffing Increases Required to Achieve Mandate of Community Standards –  
Bylaw Compliance Section**

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**Public Notice**

Public notice is not required for consideration of the proposed LES fee increases, pursuant to Section 3 of Public Notice Policy No. C01-021.

**Attachments**

1. Proposed Customer Service Coordinator Position and 2016 Work Program Priorities
2. Online Complaint Form – Submissions To Date
3. Zoning Compliance Program – Overview of Volumes and Staffing
4. Legalizing Existing Suites (LES) Program – Overview and Fee Summary

**Report Approval**

Written by: Jo-Anne Richter, Manager, Business License and Bylaw Compliance  
Reviewed by: Andrew Hildebrandt, Director of Community Standards  
Approved by: Randy Grauer, General Manager, Community Services Department  
Murray Totland, City Manager

S/Reports/CS/2015/EXEC – Proposed Fee and Staffing Increases Required to Achieve Mandate of Community Standards – Bylaw Compliance Section/ks  
FINAL/APPROVED – M. Totland – August 10, 2015

## **Proposed Customer Service Coordinator Position and 2016 Work Program Priorities**

### **Customer Service Coordinator – 1 FTE (temporary)**

A Customer Service Coordinator position is proposed in the Community Standards Division in order to facilitate the implementation of the Community Standards General Bylaw Compliance Program and ensure the framework to provide enhanced enforcement services is in place by realigning the delivery of bylaw enforcement activities from a distributed to a centralized model.

This position would be responsible for overseeing the following:

- i) Customer service point of contact for General Compliance Section (initially comprised of Zoning Compliance and Right of Way Compliance staff);
  - o webmail complaints;
  - o phone inquiries;
  - o in-person inquiries; and
  - o complaint referrals from other departments.
- ii) Manage online complaint form and referrals to other civic departments;
- iii) Coordinate resolution of complaints which are multi-jurisdictional in nature;
- iv) Coordinate finalization, distribution, and updates to Good Neighbour Policy, and provide point of contact for enquiries;
- v) Coordinate implementation of Residential Infill Development User Guide, as well as enforcement program, and provide point of contact for enquiries;
- vi) Data base development;
  - o develop and maintain database to log and track complaints received (online, by phone, and in-person); and
- vii) Provide regular reporting on complaint volumes and type, timelines for resolution; effectiveness in meeting performance measurements and strategic targets, workload changes, and work program needs over time.

Currently this work is not being done in a comprehensive manner. Until an implementation framework is in place, complaint processes are being managed by individual work groups as they were prior to becoming part of the Community Standards Division.

### **2016 Work Program Priorities**

The following short-term work program priorities are required to implement and/or deliver the General Compliance Program strategy in the coming year. This work will involve current and proposed staff within the General Compliance (including Zoning Compliance and Right of Way Compliance staff), as well as Planners in the Business Licensing Program. This work has been identified through our Business Planning process.

<b>2016 Work Program Component</b>	<b>Staff Resources</b>	<b>Notes</b>
<b>Implement General Compliance Team and Program Mandate</b>		
Launch Bylaw Enforcement Committee	Customer Service Coordinator	Facilitate transition to centralized corporate bylaw inspection mandate. Committee will assist with transition, determine needs and priorities, and identify delivery team.
Good Neighbour Policy – finalize and market	Customer Service Coordinator	Provide comprehensive user-friendly guide to municipal bylaw standards and requirements.
Residential Infill Development Team – coordinate enforcement program, oversee development of User Guide, and provide point of contact for enquiries	Customer Service Coordinator	Establish integrated administrative team to develop and implement guidelines and regulations outlining development responsibilities and standards for infill projects to minimize impacts to community.
Develop data tracking system for online complaints	Customer Service Coordinator	
Reporting and Tracking – General Compliance Program mandate, deliverables, volumes	Customer Service Coordinator	
<b>Policy Review</b>		
Develop Bylaw Amendment Framework	Customer Service Coordinator/Business License Planners	Initiate team to undertake focussed assessment, review and update of bylaws and standards required to optimize ability to meet goals and objectives of Community Standards Division
Illegal suites in Two-Unit and Semi-Detached Dwelling - Review and identify processes to address	Business License/Zoning Planners/Building Standards	Need to address issue of illegal suites being installed in new Two-Unit or Semi-Detached dwellings.
Parking Patio Policy Review	Business License Planners	Review and update policy as per request for review from BIDS and business owners.
Air B and B – review regulations and identify appropriate new or updated bylaw amendments	Business License Planners	Review regulations and identify solutions to address concerns expressed by licensed B and B Operators.
Multi-Unit Dwellings with High Service Call Volumes	Business License Planners	Work with Saskatoon Police Services (SPS) and Fire Department to identify potential solutions to regulate, license, or inspect properties with a history of compliance-related issues.
Sign Regulations (Zoning Bylaw) – review and update	Business License/Zoning Planners	Review and update sign regulations (including digital signs, digital superboards, election signs) and review fees.
On-Street Food Truck Policy	Business License Planners	Monitor in 2016 and provide policy update for 2017.
Junk and Salvage Yards – review and update reporting regulations for business owners	Business License Planners	As requested by SPS.
New Business License Bylaw	Business License Planners	Finalize bylaw to consolidate with General License Bylaw and undertake a number of housekeeping amendments.



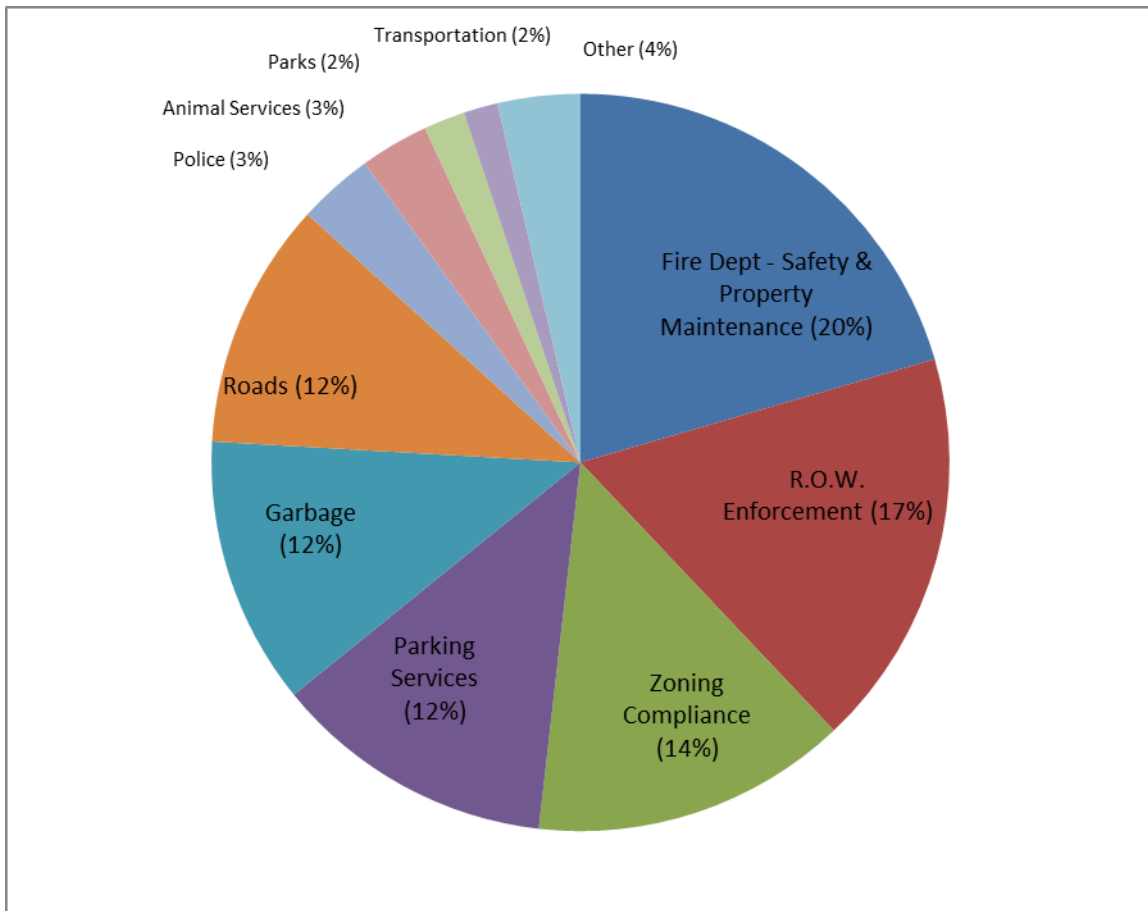
**Online Complaint Form – Submissions To Date  
Volumes and Types of Complaints (February to June 2015)**

The monitoring, review, and distribution of complaints received through the online complaint form, new since February 2015, is currently being provided by Business License Planners. This is not a sustainable solution as this additional work (estimated at five to seven hours per week) has impacted the service levels of the Business License program. To date, the development of a database to manage and track this data is outstanding due to immediate customer service priorities.

Calls from people seeking an update on the status of their complaint are also being received by Zoning Compliance Inspectors. In the absence of a data management system for online complaints, this information cannot be readily provided.

As shown in Figure 1, complaints received online fall under the mandate of a wide range of departments, and is effectively serving as a first step in providing the focal point for complaint submissions.

**Figure 1 – Distribution of Bylaw Compliance Web-Emails to City Departments/Divisions**



Department Referred To	Number of Complaints
Fire Department - Safety and Maintenance	68
Right of Way Enforcement	58
Zoning Compliance	46
Parking Services	41
Garbage (Environmental Services)	39
Public Works - Roads	36
Saskatoon Police Services	11
Animal Services	10
Parks	6
Transportation	5
Other*	12
<b>TOTAL</b>	<b>332</b>



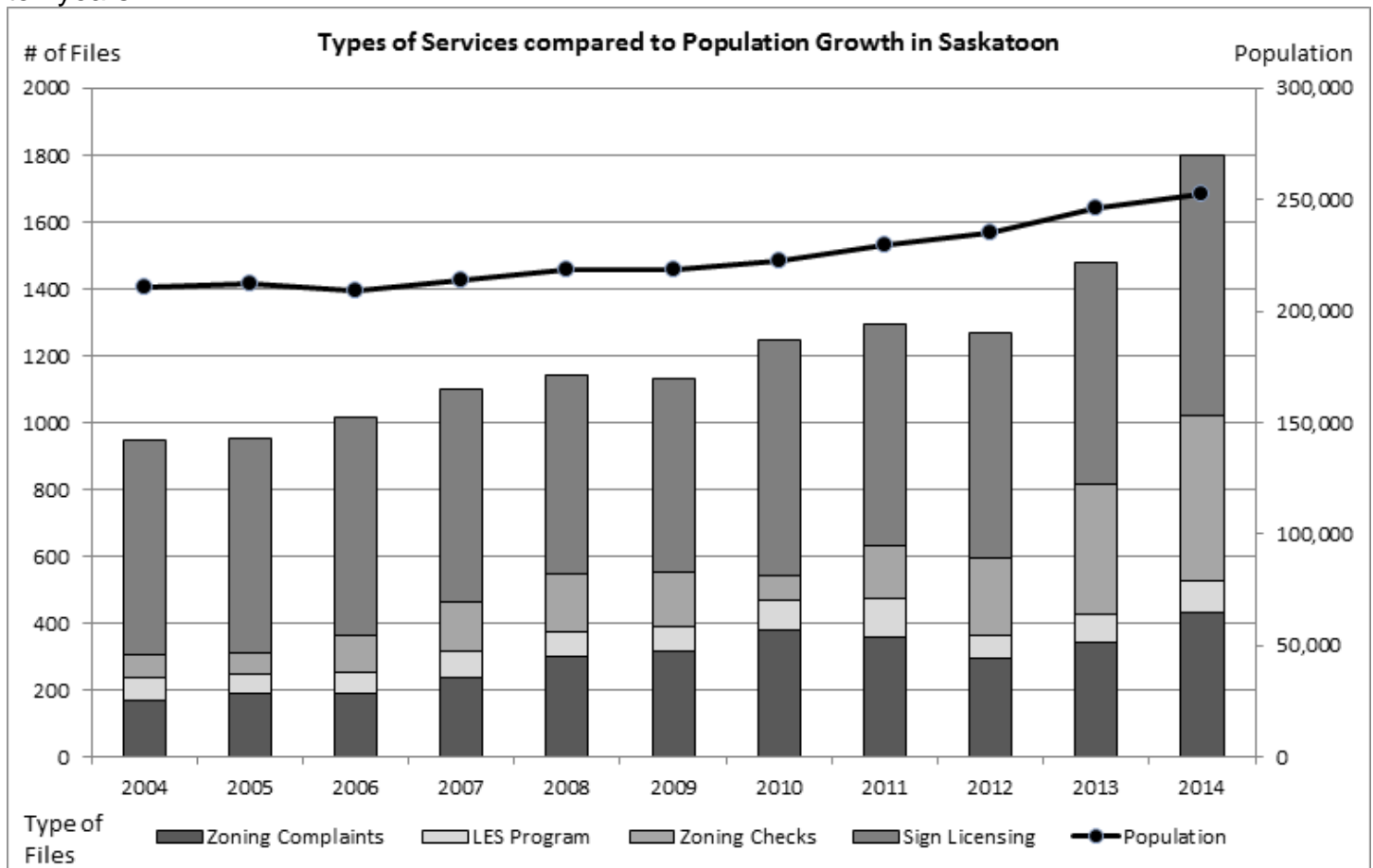
* "Other" Comprised of:	
Revenue	2
Corporate Services	2
Transit	2
Health Region	2
Recreation and Sport	1
Transportation	1
Drainage Inspector	1
Building Standards	1
<b>Subtotal</b>	<b>12</b>

### Zoning Compliance Program – Overview of Volumes and Staffing

The Zoning Compliance Bylaw Inspectors are responsible for the following enforcement and licensing activities:

- Enforcement – Zoning Bylaw
- Legalizing Existing Suites (LES) Program
- Administration and issuance of all sign permits on private property
- Site checks to ensure parking and landscaping requirements for all new developments are implemented, and all required follow-up action to address inadequacies or complaints.

As shown in the graph below, these programs have seen significant volume increases over the last ten years.



As shown in Table 1 below, the number of bylaw inspectors responsible for Zoning Compliance and LES files has approximately doubled from 1993 (when two inspectors were on staff), while the average number of files being managed per year has almost tripled.

**Table 1 - Volumes and Staffing – Zoning Compliance and LES Files**

Year	Number of Zoning Complaints Received (includes LES files)	Number of Bylaw Inspectors	Average Number of Files/Person/Year	Notes
1993	152	2	76	
2005	245	3	81	LES program initiated
2009	391	4	97	Bylaw Inspector Supervisor position established
2014	524	4	131	

Since 1993, one Bylaw Inspector 13 has been responsible for tasks related to Sign Permits and Zoning Checks. This staffing level has not changed since that time. An overview of volumes, between 2004 (the first year that complete data records are available) and 2014 is provided in Table 2.

**Table 2**

Year	Number of Sign Permits	Zoning Checks	TOTAL	Number of Bylaw Inspectors
2004	641	70	711	1 Bylaw Inspector 13
2014	776	497	1,273	1 Bylaw Inspector 13

Complaint volumes are expected to continue to increase steadily; the volume of zoning complaints addressed by staff in 2014 increased by 25% over the average number of complaints received in the previous four years. Complaint volumes in 2015 to date suggest we are on target to receive a similar or higher number of complaints this year. Similarly, volumes of sign permits and parking and landscaping zoning checks are expected to continue to increase as the city grows.

One additional Bylaw Inspector 13 position is needed to address volume increases and facilitate succession planning to accommodate potential retirements in the coming years.

### Legalizing Existing Suites (LES) Program – Overview

The LES Program offers an opportunity for property owners with illegal suites, constructed prior to 1999 in one-unit dwellings, to fully legalize them. The LES Program establishes a set of modified occupancy standards which focus on life and health safety code issues. Since the inception of the Program in 2002, 1,006 LES files have been opened, with 404 suites legalized and issued an occupancy permit to date.

A subsidy through the Affordable Housing Reserve is available to those who successfully complete the work required to obtain an occupancy permit for the suite. The current \$1,200 fee is intended to meet a cost-recovery objective of 60% established by City Council for development applications.

Costs to applicants for an occupancy permit under the LES Program are shown in the table below.

<b>Year</b>	<b>Fee</b>	<b>Subsidy(Affordable Housing Reserve)</b>	<b>Cost to Applicant After Subsidy</b>
2002	\$ 50		\$ 50
2003	\$ 250		\$ 250
2009	\$1,200	75% of fee	\$ 300
2010	\$1,200	50% of fee	\$ 600
2011	\$1,200	25% of fee	\$ 900
2016 <b>(proposed)</b>	\$1,500	25% of fee	\$1,125

Fees for the LES Program have not changed since 2009. Interest in the program continues to be high, with an average of 90 LES files opened every year for the past five years, of which about 50% result in applications for occupancy permits for legalized suites.

In many cases, the return on investment to enroll in the LES Program and undertake necessary work can be realized within less than one year of renting the suite.



# **STANDING POLICY COMMITTEE ON PLANNING, DEVELOPMENT AND COMMUNITY SERVICES**

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## **Natural Areas and Wetlands Policy**

### **Recommendation of the Committee**

1. That the scope of Capital Project CP2390 (Wetland Policy Project) be amended as outlined in the report of the General Manager, Community Services dated September 8, 2015;
2. That the revised Capital Project CP2390 be funded as follows:
  - i.) \$65,000 – remaining budget in CP2390;
  - ii.) \$25,000 – funding from CP2263 (Watershed Protection);
  - iii.) \$10,000 – funding from Community Services Capital; and
3. That a copy of this report be forwarded to the Saskatoon Environmental Advisory Committee for information.

### **History**

At the September 8, 2015 meeting of the Standing Policy Committee on Planning, Development and Community Services, a report of the General Manager, Community Services Department, dated September 8, 2015, was considered.

### **Attachment**

September 8, 2015 report of the General Manager, Community Services Department

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## Natural Areas and Wetlands Policy

### Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend that the following recommendations be referred to City Council for consideration at the time of the 2016 Business Plan and Budget Review:

1. That the scope of Capital Project CP2390 (Wetland Policy Project) be amended as outlined in the report;
2. That the revised Capital Project CP2390 be funded as follows:
  - i) \$65,000 – remaining budget in CP2390;
  - ii) \$25,000 – funding from CP2263 (Watershed Protection);
  - iii) \$10,000 – funding from Community Services Capital; and
3. That a copy of this report be forwarded to the Saskatoon Environmental Advisory Committee for information.

### Topic and Purpose

The purpose of this report is to provide information on the current status and issues related to planning and developing wetlands and natural areas in the City of Saskatoon (City), as well as to provide rationale to develop a vision, policies, development guidelines, and a communication and education plan for natural areas and biodiversity, incorporating the existing work on wetlands.

### Report Highlights

1. The City has a history of successful stewardship of natural areas, most notably the Meewasin Valley (in partnership with the Meewasin Valley Authority [Meewasin]).
2. Existing naturalized parks and areas are well utilized, and the community has voiced strong support for additional passive parks and natural areas.
3. Conservation of biodiversity and protection of important natural areas are key objectives during the City's planning and development process.
4. The preservation of natural areas presents challenges in terms of ongoing management.
5. To address these challenges, the City requires a vision for natural areas, appropriate policies, and guidelines for the development of these areas; and an overall communication and education plan.
6. An additional \$35,000 is required to fund the redefined project using a reallocation of funding from the Watershed Protection Capital Project and \$10,000 from the Community Services Department Capital Reserve.



## Natural Areas and Wetlands Policy

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### Strategic Goals

This report supports Environmental Leadership by ensuring that natural assets beyond the river valley are “protected, enhanced, and linked.” The project will also help achieve the long-term strategies to improve the quality and reduce the quantity of storm water run-off that is going into the river; to improve access to ecological systems and spaces, both natural and naturalized; to address soil-quality issues on City-owned properties; and to reduce greenhouse gas (GHG) emissions tied to City operations.

This report also supports Sustainable Growth by proposing a revised project that will help ensure “Saskatoon’s growth is environmentally and economically sustainable and contributes to a high quality of life.”

This report also supports Asset and Financial Sustainability by rationalizing several projects into one.

### Background

During its November 4, 2013 meeting, City Council adopted amendments to the Official Community Plan Bylaw No. 8769 (OCP) and a new City Council policy for wetlands (Wetland Policy No. C09-041). This policy development was the first stage of the Wetland Policy Project (CP2390). Though elements of the policy are still under development, the new neighbourhoods of Brighton and Elk Point are both expected to incorporate a significant amount of constructed wetlands and surrounding naturalized open space.

Capital Project CP1641 – CY-Natural Park Area Strategic Management Plan has been included in the Capital Budget since 2012 but has remained unfunded.

### Report

#### Community Support for Natural Areas

Saskatoon has a history of natural area stewardship. This is most apparent through the preservation of the Meewasin River Valley. The City is a founding partner of Meewasin. Furthermore, the City has adopted policies to protect the river valley within the City’s OCP.

Through the work done for the Recreation and Parks Master Plan, which included extensive public engagement and both telephone and online surveys, the Administration has heard strong community support for additional passive parks and natural areas within the city.

#### Biodiversity and Natural Areas in Planning and Development

During the City’s planning process for new growth areas, the OCP requires screening for “important” ecosystems and natural areas. When important areas or features are identified, the plans must accommodate them and provide guidance for their integration into future urban development.

## Natural Areas and Wetlands Policy

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Saskatoon has a growing number of naturalized areas:

- a) South Saskatchewan River (Meewasin) Valley;
- b) Saskatoon Natural Grassland;
- c) Northeast Swale;
- d) Lakewood Park;
- e) Hyde Wetland Complex;
- f) Donna Birkmaier Park;
- g) Mark Thompson Park; and
- h) Patricia Roe Park.

Through its development planning processes, the City will continue to conduct natural area screenings to ensure that important natural areas are preserved and integrated into new development. Attachment 1 is a map of existing naturalized areas within the city, as well as potential natural areas that are in the path of urban growth.

### Naturalized Areas – Benefits and Challenges

Including naturalized areas and biodiversity within urban development provides a number of benefits:

- a) aesthetic, recreational, cultural, and health value for residents;
- b) habitat for plant and animal species;
- c) storm water filtration (wetlands);
- d) air filtration (terrestrial vegetation);
- e) carbon sinks, reducing GHGs in the atmosphere;
- f) storm water management for urban development, reducing the need for hard infrastructure and releasing less water into the river;
- g) reduces costs and environmental impact for park space management, compared to conventionally landscaped park space through a reduction in pesticides, fertilizers, and irrigation; and
- h) facilitates active transportation by protecting convenient linkages that separate walking and cycling routes from major roads and traffic.

With new natural areas being added to the open space inventory, a growing issue is **how** to successfully conserve, integrate, and link natural areas. Natural areas and wetlands within an urban environment need to be capable of retaining a viable level of function or else protecting them is not worthwhile. Currently, the City has no policy guidance (minimum size, distribution, connectivity, etc.) or standards (suitable establishment period, appropriate seed mix, etc.) to properly guide naturalized area development and ensure that the above listed benefits are fully realized.

### Comprehensive Approach to Natural Areas, Including Wetlands

The City is continuing efforts to expand its naturalization program and foster biodiversity in order to capitalize on the many benefits and support the City's Strategic Goals.

Stage 2 of the Wetland Policy Project is in progress with the completion of the City's wetland inventory underway. Another component of Stage 2 – creation of Wetland Development Guidelines – is outstanding. This component is related to work that is

## Natural Areas and Wetlands Policy

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required for natural areas in general, and is proposed to be addressed as discussed below.

The naturalization program and Wetland Policy Project are closely related, but have thus far been addressed independently. In the absence of coordinated planning policy and clear development guidelines, the goals for both of these programs may not be achieved. To address the challenges, the City requires a vision and policies for biodiversity and natural areas that includes wetlands. This should be developed concurrently with guidelines for the development of these areas.

The Administration proposes to address this through a revised scope and funding arrangement for CP2390 (Natural Areas Policy Project). The title of the project should be revised to reflect the broader objective of a policy for both natural areas generally and wetlands specifically. The proposed scope for the project is as follows:

- a. Develop an overall vision for natural areas;
- b. Development of strategy, policy, and procedures for the successful conservation and integration of natural areas into urban development at various scales – city-wide, sector, and neighbourhoods, to be included in the City's Park Development Guidelines;
- c. Process and standards to guide urban development with natural areas and for the development of naturalized parks;
- d. Basic maintenance practices and service levels, including when adjacent to residential development; and
- e. Process for implementation to include a communication and education strategy to raise awareness and educate the community and internal civic divisions about the significance and role of natural areas and biodiversity in the city.

### **Public and/or Stakeholder Involvement**

The project will leverage the input and expertise of the community and stakeholder groups.

The project will also provide a framework for improved coordination with Meewasin, promoting a cooperative and complementary approach to this work. The project steering committee would include both internal civic divisions and Meewasin.

Preliminary discussions have occurred between the City and Meewasin regarding a coordinated approach to this project. Meewasin is supportive of this initiative and would be interested in ongoing participation as a partner, subject to project approval.

### **Communication Plan**

A comprehensive communication and stakeholder engagement plan will be developed as part of the project.

### **Policy Implications**

The project is consistent with and will assist in the implementation of Wetland Policy No. C09-041 and the OCP.

## Natural Areas and Wetlands Policy

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### Financial Implications

Additional funding of \$35,000 is required for the proposed scope change. [The amount of \$25,000 is being reallocated from Project 2263 (Watershed Protection) while \$10,000 is being funded from the Community Services Department Reserve.]

### Proposed Funding Strategy

<b>Source</b>	<b>Amount</b>	<b>New/Existing</b>
Wetland Policy Project	\$ 65,000	Existing (CP2390)
Watershed Protection	\$ 25,000	Existing (CP2263)
Community Services Capital	\$ 10,000	
<b>TOTAL Project Budget</b>	<b>\$100,000</b>	

### Environmental Implications

It is important that natural areas be effectively conserved and managed as our city expands, as it will enable residents to retain a relationship with the natural environment that has historically been a part of this area. The City can help reduce human impacts on species loss by preserving existing habitat and, in some cases, establishing new habitat for species before they become at risk.<sup>1</sup>

Another key benefit of preserving natural areas – wetlands in particular – is that they sequester and store carbon, thus reducing the amount of carbon dioxide (the primary human-generated GHG) released into the atmosphere.<sup>2</sup> Each hectare of natural wetland stores the equivalent carbon dioxide of the annual emissions from 68 passenger vehicles, helping to meet the City's GHG reduction targets.

### Other Considerations/Implications

There are no options, privacy, or CPTED implications or considerations.

### Due Date for Follow-up and/or Project Completion

The proposed project is expected to take approximately one year to complete. The approval process for necessary bylaws, policies, standards, etc. is projected to begin in early 2017.

### Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

### Attachment

1. Map of Natural Areas – Saskatoon and Region

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<sup>1</sup> Richardson, Kelly. (2015). Biodiversity Conservation: Recommendations for the City of Saskatoon. School of Environment and Sustainability, University of Saskatchewan. Master's of Sustainable Environmental Management, final project report.

<sup>2</sup> Ducks Unlimited Canada. (2015). *Wetlands and Climate Change*. Government Affairs Office, Ducks Unlimited Canada.

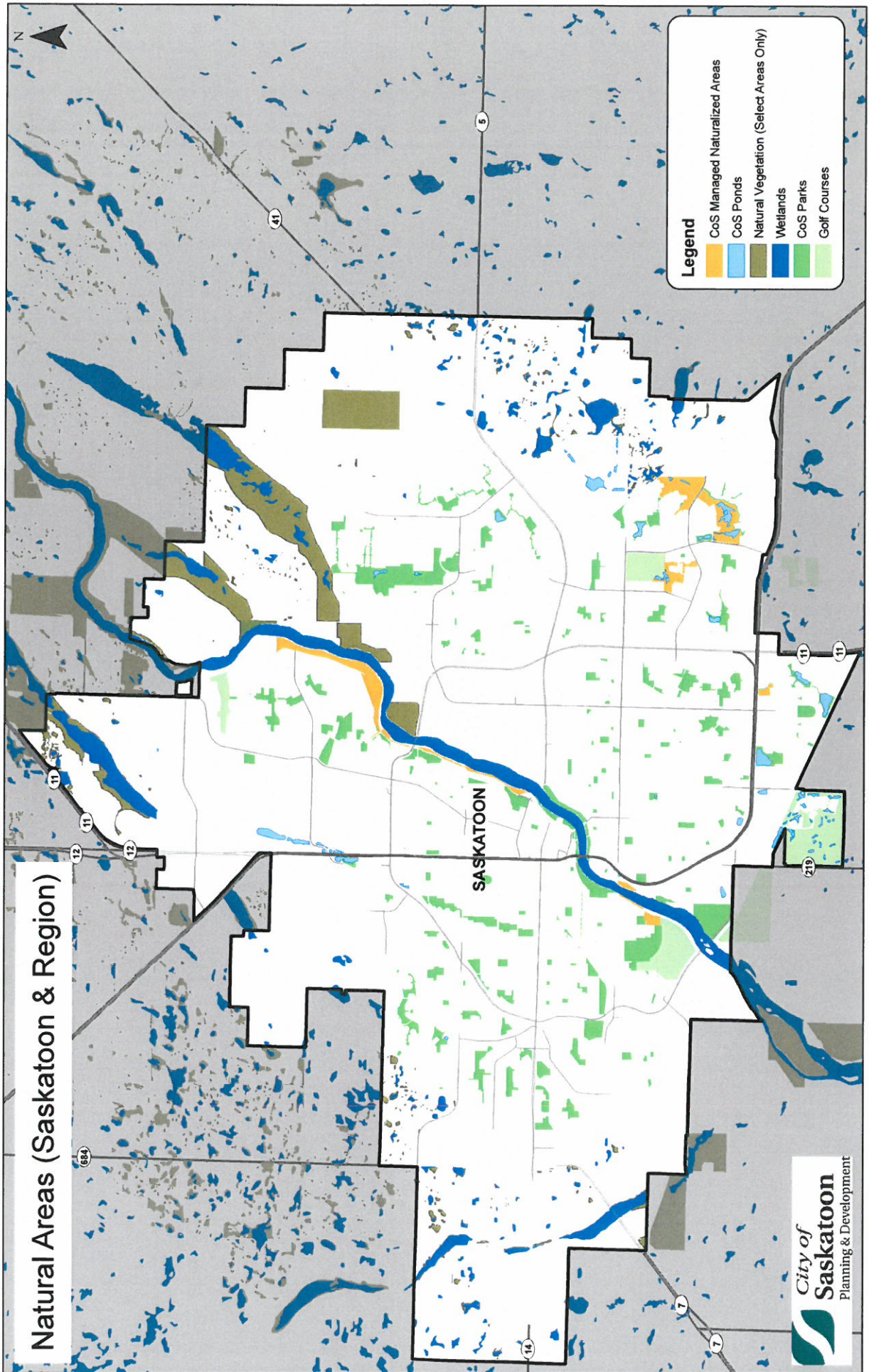
## Natural Areas and Wetlands Policy

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### Report Approval

Written by: Chris Schulz, Senior Planner II, Planning and Development  
Reviewed by: Alan Wallace, Director of Planning and Development  
Darren Crilly, Director of Parks  
Approved by: Randy Grauer, General Manager, Community Services Department

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## Proposed Fee Increase for Woodlawn Cemetery – 2016

### Recommendation

1. That the proposed fee increase for services provided at Woodlawn Cemetery, as identified in this report and included in the proposed 2016 Operating Budget, be considered during the 2016 Business Plan and Budget Review; and
2. That the City Solicitor be requested to prepare the necessary amendments to the bylaw for consideration by City Council.

### Topic and Purpose

The purpose of this report is to request approval for an increase to cemetery fees, as outlined in the Woodlawn Cemetery Fee Schedule 2016, effective January 1, 2016 (see Attachment 1).

### Report Highlights

1. Operating costs at the Woodlawn Cemetery have increased. An average fee increase of 5% is being requested to help offset these increased costs.

### Strategic Goal

An increase to cemetery fees supports the City of Saskatoon's (City) Strategic Goal of Asset and Financial Sustainability, as the increase in revenue will enable the City to meet service-level standards and provide quality service at reasonable, relatively stable market prices.

### Background

The Woodlawn Cemetery sells and maintains graves, provides interment services, installs monument foundations, and provides other related services.

The City has established a Perpetual Care Fund, which covers the costs associated with ongoing maintenance for the grounds. All revenues collected as perpetual care fees are transferred to this fund, and all interest earned on this fund is transferred back to the program as revenue.

The revenue for the Woodlawn Cemetery is comprised of a combination of fees and the interest earned from the Perpetual Care Fund. Therefore, an increase in fees is required when the revenue from the Perpetual Care Fund is not sufficient to cover the increased operating costs.

On December 20, 2010, City Council approved phased-in transfers of funding to create the Cemetery Assurance Fund and increase the transfer to the Perpetual Care Fund, based on audit recommendations. The full phase-in was achieved in 2013, with \$90,000 allocated annually to the Cemetery Assurance Fund and an additional \$114,000 to the Perpetual Care Fund. Both of these funds will be collectively referred



## **Proposed Fee Increase for Woodlawn Cemetery - 2016**

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to as "Funds". These increases were initially funded by the mill rate with the intent that fees be increased each year, keeping in mind the impact to market share, until there is no longer a requirement for mill rate funding.

### **Report**

The Administration is recommending an overall average fee increase of 5%. This will result in revenue increases of approximately \$58,900.

A comparison of the 2015 cemetery fees from other major centers across Western Canada is reviewed in Attachment 2.

The Woodlawn Cemetery's budget is affected by inflationary increases in salaries, utility rates, other costs, and transfers to reserves. Revenues cover off expenditure increases, along with contributions to the Funds. The projected 2016 operating budget includes:

- a) revenue rate increases of \$58,900;
- b) interest earnings increases from the Perpetual Fund of \$6,400;
- c) decrease in revenue from the memorial tree and bench program of \$5,000;
- d) inflationary operating expense increases of \$18,500; and
- e) increases in contributions to the Funds of \$6,000.

In addition to the above, the 2016 budget includes a proposal to purchase and install two 36-Niche Columbaria at a cost of \$35,000. This cost will be offset by an increase in sales of \$27,700 and reallocation of the debt repayment of \$7,300, which was fully repaid in 2015.

The budgeted 2016 mill rate impact will be \$105,900, a decrease of \$35,800 from the 2015 budget.

### **Options to the Recommendation**

An option is to consider a higher increase to the fees. This is not a recommended option as the recommended fee schedule reflects market rates.

### **Public and/or Stakeholder Involvement**

There is no stakeholder involvement.

### **Communication Plan**

The new 2016 fee structure will be communicated to customers through a revised fee schedule.

### **Financial Implications**

An increase in fees is required to cover increased operating costs. The estimated additional revenue from the increase in rates is approximately \$58,900.

The objective is for the Woodlawn Cemetery to operate at 100% cost recovery, with the fees and interest earned from the Perpetual Care Fund to cover all costs. The program

## **Proposed Fee Increase for Woodlawn Cemetery - 2016**

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is not able to achieve this objective in 2016 and will have a budget mill rate impact of \$105,800.

Note that the Cemeteries Service Line also includes a mill rate provision for the burial of deceased persons with limited financial means of \$35,000 (2015 - \$35,000).

### **Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations.

### **Due Date for Follow-up and/or Project Completion**

No follow-up is required at this time.

### **Public Notice**

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

### **Attachments**

1. Woodlawn Cemetery Fee Schedule 2016
2. Western Canada Cemetery Rate Comparison 2015

### **Report Approval**

Written by: Kim Berge, Superintendent, Parks Maintenance/Cemeteries, Parks  
Reviewed by: Darren Crilly, Director of Parks  
Approved by: Randy Grauer, General Manager, Community Services Department

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<b>WOODLAWN CEMETERY FEE SCHEDULE</b>			
<b>2016</b>			
		<b>2015</b>	<b>% Increas e</b>
<b>CEMETERY PLOTS (GRAVES)</b>			
Adult Casket Grave (new areas)	Casket		
	Perpetual Care	<b>1,455.00</b>	<b>5.1%</b>
Adult Casket Grave (established areas)	Casket		
	Perpetual Care	<b>1,905.00</b>	<b>5.0%</b>
Adult Casket Grave (Jewish area)	Casket		
	Perpetual Care	<b>1,905.00</b>	<b>5.0%</b>
Field Of Honour - Casket or Cremation	Grave Sales		
	Monuments		
	Perpetual Care	<b>1,475.00</b>	<b>5.0%</b>
Child Grave (up to 4 ft casket)	Grave Sales		
	Perpetual Care	<b>450.00</b>	<b>4.7%</b>
Infant (up to 30 days)	Grave Sales		
	Perpetual Care	<b>140.00</b>	<b>7.7%</b>
Cremation Only Graves (new areas)	Grave Sales		
	Perpetual Care	<b>940.00</b>	<b>5.0%</b>
Cremation Only Graves (established areas)	Grave Sales		
	Perpetual Care	<b>1,075.00</b>	<b>5.4%</b>
University (Dept of Anatomy) Cremation Grave	Grave Sales		
	Perpetual Care	<b>150.00</b>	<b>7.1%</b>
Columbarium Niche (#3-Round Unit Bottom Half)	Grave Sales		
	Perpetual Care	<b>2,475.00</b>	<b>5.1%</b>
Columbarium Niche (#3-Round Unit Top Half)	Grave Sales		
	Perpetual Care	<b>2,790.00</b>	<b>5.1%</b>
Columbarium Niche (#4 & #5)	Grave Sales		
	Perpetual Care	<b>2,475.00</b>	<b>5.1%</b>
Private Estate Columbarium Plot	Grave Sales		
	Perpetual Care	<b>1,905.00</b>	<b>5.0%</b>

<b>WOODLAWN CEMETERY FEE SCHEDULE</b>			
<b>2016</b>			
		<b>2015</b>	<b>% Increas e</b>
<b>OPENING AND CLOSING SERVICES (INTERMENTS)</b>			
Adult Casket	<i>Interments</i>	<b>1,155.00</b>	<b>5.0%</b>
Adult Casket - Funeral Home supplied Dome	<i>Interments</i>	<b>1,445.00</b>	<b>5.1%</b>
Child Casket (up to 4' casket)	<i>Interments</i>	<b>440.00</b>	<b>4.8%</b>
Infant (up to 30 days)	<i>Interments</i>	<b>105.00</b>	<b>5.0%</b>
Cremated Remains	<i>Interments</i>	<b>500.00</b>	<b>5.3%</b>
Cremated Remains - Funeral Home supplied Vault	<i>Interments</i>	<b>545.00</b>	<b>5.8%</b>
Cremations - 2 in 1 opening	<i>Interments</i>	<b>750.00</b>	<b>11.9%</b>
University (Dept of Anatomy) - Cremation	<i>Interments</i>	<b>580.00</b>	<b>5.5%</b>
Columbarium Niche	<i>Interments</i>	<b>220.00</b>	<b>4.8%</b>
Columbarium Niche - 2 interments in 1 niche, same time	<i>Interments</i>	<b>330.00</b>	<b>4.8%</b>
Cremation Interred with Casket Burial	<i>Interments</i>	<b>220.00</b>	<b>4.8%</b>
<b>MEMORIALIZATION SERVICES</b>			
Concrete Foundations:	<i>Base UP TO 42"</i>	<b>340.00</b>	<b>9.7%</b>
	<i>Base OVER 42"</i>	<b>635.00</b>	<b>5.0%</b>
Remove existing foundation		<b>180.00</b>	<b>5.9%</b>
Flat Marker Installation:	<i>UP TO 24"</i>	<b>195.00</b>	<b>8.3%</b>
	<i>OVER 24"</i>	<b>245.00</b>	<b>6.5%</b>
	<i>Infant area only</i>	<b>100.00</b>	<b>33.3%</b>
	<i>ADD concrete border</i>	<b>195.00</b>	<b>14.7%</b>
	<i>Field of Honor (strip)</i>	<b>305.00</b>	<b>5.2%</b>
Remove flat marker (in-ground)		<b>125.00</b>	<b>8.7%</b>
Remove flat marker (in concrete)		<b>250.00</b>	<b>8.7%</b>
Columbarium Inscription	<i>...First inscription</i>	<b>420.00</b>	<b>5.0%</b>
	<i>...Added inscriptions</i>	<b>330.00</b>	<b>4.8%</b>
Bronze Marker Refurbishing		<b>170.00</b>	<b>6.3%</b>
Monument Cleaning (Power Washing)		<b>75.00</b>	<b>7.1%</b>
<b>MEMORIALIZATION SERVICES (Continued)</b>			
Permanent In-Ground Vase (set in concrete)		<b>255.00</b>	<b>10.9%</b>
Columbarium # 3, 4, 5 Vase		<b>105.00</b>	<b>5.0%</b>

<b>WOODLAWN CEMETERY FEE SCHEDULE</b>			
<b>2016</b>			
		<b>2015</b>	<b>% Incras</b>
Memorial Tree		640.00	4.9%
Memorial Tree - Plaque		285.00	5.6%
Memorial Tree - Stand		205.00	5.1%
U of S Monument & Inscription		1,130.00	5.1%
Memorial Bench & Plaque		2,205.00	0.0%
Winter Wreath (Includes GST)		70.00	0.0%
<b>ADDITIONAL SERVICES</b>			
Saturday Surcharge - Saturday 9 am - 3:00 pm	Casket Service	510.00	5.2%
Sunday/Statutory Holiday Surcharge	Casket Service	710.00	5.2%
Saturday Surcharge - Saturday 9 am - 3:00 pm	Cremation Service	280.00	12.0%
Sunday/Statutory Holiday Surcharge	Cremation Service	400.00	14.3%
Late Funeral - After 4 pm Weekdays After 3 pm Wee	(Per ½ hr)	130.00	8.3%
Short Notice Opening	Casket	200.00	5.3%
Short Notice Opening	Cremation	120.00	20.0%
Lowering Device Rental Charge		80.00	6.7%
Regular Deepening - Adult casket		545.00	5.8%
Winter Surcharge (Nov. 15 - Apr. 30)	Cremation	105.00	5.0%
Winter Surcharge (Nov. 15 - Apr. 30)	Casket	195.00	5.4%
Turf Establishment (Sod)		140.00	7.7%
Administration Fee		100.00	11.1%
Tent Rental		90.00	5.9%
<b>DISINTERMENT SERVICES</b>			
Standard Casket Disinterment		1,890.00	5.0%
Child Casket Disinterment		905.00	5.2%
Infant Casket Disinterment		460.00	5.7%
Cremains Disinterment		480.00	5.5%
Columbarium Disinterment	plus new panel if needed	235.00	4.4%
<b>PERPETUAL CARE SURCHARGES</b>			
Upright Monuments	monuments (<1.22m. ht.)	200.00	5.3%
Upright Monuments	monuments (>1.22m. ht.)	390.00	5.4%

<b>WOODLAWN CEMETERY FEE SCHEDULE</b>			
<b>2016</b>			
		<b>2015</b>	<b>% Increase</b>
Flat Markers		<b>100.00</b>	<b>5.3%</b>
Flat Markers on a Strip		<b>200.00</b>	<b>5.3%</b>
2nd/3rd/4th Burial PCare		<b>225.00</b>	<b>7.1%</b>
2nd/3rd/4th Cremation Burial PCare		<b>170.00</b>	<b>6.3%</b>
<b>VAULT SALES</b>			
Base and Dome		<b>500.00</b>	<b>5.3%</b>
Base only		<b>85.00</b>	<b>6.3%</b>
Basic Urn Vault		<b>85.00</b>	<b>6.3%</b>
Concrete Non-Sealing Vault		<b>1,045.00</b>	<b>5.0%</b>
Concrete Sealing Vault		<b>1,210.00</b>	<b>5.2%</b>
Fibre Dome		<b>415.00</b>	<b>5.1%</b>
Install Concrete Vault - Funeral Home Supplied		<b>340.00</b>	<b>6.3%</b>
Oversize Fibre Dome 36x87		<b>755.00</b>	<b>5.6%</b>

### Western Canada Cemetery Rate Comparison 2015

City	Casket Plot	Cremation Plot	Opening Closing Casket	Opening Closing Cremains	Saturday Over Time Casket Cremains	Columbarium
<b>Calgary</b>	\$2,723	\$1,756	\$1,569	\$445	\$1,106 to \$288	\$3,513 to \$4,580
<b>Edmonton</b>	\$2,494 to \$4,802	N/A	\$933	\$374	N/A	N/A
<b>Brandon</b>	\$1,277 to \$1,525	\$653	\$900	\$390	\$664 to \$372	\$2,966
<b>Winnipeg</b>	\$1,765 to \$2,660	\$1,030 to \$1,500	\$980	\$415	\$835 to \$295	\$2,745 to \$3,515
<b>Regina</b>	\$1,425 to \$2,055	\$535 to \$1,685	\$985	\$315	\$550 to \$295	\$3,095 to \$3,370
<b>Saskatoon</b>	\$1,455 to \$1,905	\$940 to \$1,075	\$1,155	\$500	\$510 to \$280	\$2,475 to \$2,790



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## Stand-Alone Grants Request for Funding 2016 to 2018

### Recommendation

That the proposed funding levels for the Stand-Alone Grants, as outlined in this report and included within the Proposed 2016 Business Plan and Budget, be considered during the 2016 Business Plan and Budget Review deliberations.

### Topic and Purpose

The purpose of this report is to provide City Council with the three-year funding requests from the current recipients of the non-competitive, City Council directed, stand-alone grants (stand-alone grant), and the Administration's recommendation to continue with the current level of funding.

### Report Highlights

1. A new formalized process for receiving and approving funding requests for the Stand-Alone Grant program was approved in 2014 for implementation in the 2016 fiscal year.
2. There are numerous benefits to providing municipal funding through community grant programs and/or direct funding to community-based organizations in the community and, the stand-alone grant applicants continue to provide valuable programs and services to the residents of Saskatoon.
3. The Administration has reviewed the funding requests from each of the agencies to ensure:
  - funding alignment with the City of Saskatoon's (City) vision and strategic priorities;
  - the capacity of the organization requesting the funds;
  - leveraging of dollars from other sources; and
  - availability of the City's funds.

Given the current budget pressures, Administration is recommending that for 2016 to 2018, we continue with the current level of funding for each of the stand-alone grant recipients.

### Strategic Goal

Under the Strategic Goal of Quality of Life, this report aligns with the long-term strategy of supporting community building through direct investment, community development expertise, and support to volunteers on civic boards and committees.

### Background

At its November 24, 2014 meeting, City Council considered a report from the Administration recommending a defined, transparent, and consistent process for receiving and reviewing funding requests from the stand-alone grant recipients and approved, in part, the following:

“That the process for approving non-competitive City Council directed grants (stand-alone grants), as set out in the November 3, 2014 report of the General Manager, Community Services Department, be approved.”

The report also recommended multi-year funding agreements for these stand-alone grants and a formal application and accountability process for ongoing funding requests.

## **Report**

### New Formalized Process

In 2012, an audit of current grant administration practises and processes was completed. The auditors made the following recommendations with respect to the current stand-alone grants to community-based organizations:

- a) that criteria, processes, and procedures for receiving and evaluating stand-alone grant funding requests be documented;
- b) that written agreements be prepared for each stand-alone grant;
- c) that each stand-alone grant agreement include adequate accountability mechanisms, including ensuring that:
  - i) the expectations of the City are clearly defined as to the results expected from its investment in the grant recipients' organization (i.e. outputs, outcomes, goals, or objectives);
  - ii) the responsibility to achieve those expectations is explicitly accepted by the grant recipient; and
  - iii) the recipient organization reports on achievement of the stated expectations annually (at least), and in areas where expectations have not been achieved, a plan for corrective action is provided to the City.
- d) that responsibility for managing each stand-alone grant agreement be clearly assigned.

A new formalized process for receiving and approving funding requests for the Stand-Alone Grant program was approved in 2014 for implementation in 2015 with a report back to the 2016 Budget Committee.

### Benefits of Funding Community-Based Organizations

There are numerous benefits to providing municipal funding through community grant programs and/or direct funding to community-based organizations. They include:

- local community-based organizations are often well positioned to leverage funding from other sources and from levels of governments for which municipalities are often deemed ineligible;
- these organizations provide services at a grassroots level in a manner that is accessible, affordable, and inclusive; and
- they provide an opportunity for residents who volunteer to contribute to the enhancement of the quality of life in the community and to help build community.

Administrative Review and Recommendation

Following approval of the new process, the existing stand-alone grant recipients were invited to submit funding applications for the 2016 to 2018 fiscal years. The Administration has reviewed these applications to ensure:

- the funding is aligned with the City’s vision and strategic priorities;
- the organization requesting the funds has demonstrated capacity to successfully deliver programs;
- there is leveraging of City funds for other funding; and
- the availability of City funds.

The chart in Attachment 1 provides a full summary of these funding requests. Copies of the detailed applications from the stand-alone grant recipients are in Attachments 2 to 6.

The requested funding increases total \$121,570 over the three-year period. The majority of the groups have not had an increase in funding for several years. However, given the current City budget pressures, the Administration is recommending we maintain existing funding levels for each of the stand-alone grant recipients for 2016 to 2018.

The current funding levels are as follows:

<b>Agency</b>	<b>Current Annual Funding</b>
Saskatoon Crisis Intervention Services	\$125,200
Egadz	\$120,000
Restorative Action Program	\$ 75,000
Wanuskewin	\$184,000
Saskatoon Health Region	\$100,000

**Options to the Recommendation**

Option 1: a moderate growth increase of 3% for each of the stand-alone grant recipients, with the exception of the Saskatoon Health Region. The funding provided to the Saskatoon Health Region represents the City’s contribution to a specific program, the Brief/Social Detox Centre, rather than the contribution to the organization’s overall operating budget provided to the other stand-alone grant recipients. The ongoing request from the Saskatoon Health Region is for \$100,000 per year;

Option 2: to phase in the 3% increase over the three-year agreement, increasing funding by 1% per year. This would result in a total of 3.03% or \$15,300;

Option 3: to reallocate \$15,200 of the 2016 proposed budget increase of \$17,200 for the Assistance to Community Groups – Cash Grant program to fund the stand-alone grant recipients. This increase to the Cash Grant program is based on the \$2 per capita funding mandate for this program. The reallocation of these funds would result in no increases in 2016 for the ten flagship organizations and approximately thirty other community-based organizations that are funded through this grant program. Should this be the preferred method of funding for the stand-alone grant recipients, the

Administration would investigate the potential of combining the stand-alone grants with the Assistance to Community Groups Cash Grants in future years and report back to City Council; or

Option 4: to provide funding as requested by each of the applicants (See Attachment 2).

### **Public and/or Stakeholder Involvement**

The stand-alone grant recipients have been provided a copy of this report.

### **Financial Implications**

The proposed recommendation has no financial impact for the 2016 operating budget.

Option 1: would require a collective increase in funding of \$15,200 for the 2016 operating budget;

Option 2: would require additional funding of \$5,000 in 2016, \$5,100 in 2017, and \$5,200 in 2018, resulting in a total of \$15,300;

Option 3: would have no financial impact as the funding is already within the proposed 2016 operating budget for the Cash Grant program; or

Option 4: would require additional funding of \$70,124 added to the 2016 operating budget.

### **Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations. A communication plan is not needed at this time.

### **Public Notice**

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

### **Due Date for Follow-up and/or Project Completion**

Formalized written multi-year agreements will be prepared and executed for each stand-alone recipient following budget approval, and to be finalized by February 28, 2016.

### **Attachments**

1. 2016 Stand-Alone Grant Request Summary
2. Saskatoon Crisis Intervention Services Application
3. Restorative Action Program Application
4. Egadz Application
5. Wanuskewin Application
6. Saskatoon Health Region Application

### **Report Approval**

Written by: Shannon Hanson, Social Development Manager, Community Development

Reviewed by: Lynne Lacroix, Director of Community Development

Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/CD/2015/BUDGET – Stand-Alone Grant Request for Funding 2016 to 2018/gs

Organization	Strategic Alignment	Mandate/Vision	Description of funding request	City funding as a % of the overall budget	Summary of Administrative Review
<b>Saskatoon Crisis Intervention Services</b>	Quality of Life	<p>Crisis resolution for people in distress.</p> <p>Quality and timely crisis intervention service for all Saskatoon citizens.</p>	<p>Current funding level annual operating grant of \$125,200.</p> <p>Overview of City funding:</p> <p>1997 - \$63,800                  2000 - \$88,800                  2004 - \$113,820                  2007- \$125,200</p> <p>The new funding request:                  2016 - \$131,460 (5% increase)                  2017 - \$138,033 (5% increase)                  2018 - \$144,935 (5% increase)</p> <p>The request is for an annual 5% increase to address growth and increased demands.</p>	6%	<ul style="list-style-type: none"> <li>✓ Funding alignment with City of Saskatoon vision and strategic priorities</li> <li>✓ Capacity of the organization requesting the funds</li> <li>✓ Leveraging of dollars from other sources</li> <li><input type="checkbox"/> Availability of City of Saskatoon funds</li> </ul>
<b>Restorative Action Program</b>	Quality of Life	<p>A safe community where mentorship and empowerment are nurtured through guided discovery.</p> <p>The Restorative Action Program (RAP) will be a long-term successful program, empowering and supporting youth in the context of family and community, to take a proactive role in fostering positive citizenship, effective relationships, and enhanced well-being.</p>	<p>Current funding level annual operating grant of \$75,000.</p> <p>Overview of City funding:</p> <p>2008 - \$15,000                  2009 - \$50,000                  2010 - \$60,000                  2012 - \$75,000</p> <p>The new funding request:                  2016 - \$105,000 (40% increase)                  2017 - \$120,000 (14% increase)                  2018 - \$135,000 (13% increase)</p> <p>RAP is asking for an ongoing funding formula of \$15,000 per school for 7 schools in 2016 and a proposed increase of one school per year in 2017 and 2018.</p>	16.6%	<ul style="list-style-type: none"> <li>✓ Funding alignment with City of Saskatoon vision and strategic priorities</li> <li>✓ Capacity of the organization requesting the funds</li> <li>✓ Leveraging of dollars from other sources</li> <li><input type="checkbox"/> Availability of City of Saskatoon funds</li> </ul> <p>Administration is not supportive of a funding formula based on a per school amount with an automatic growth clause. This is contrary to our current grant/funding processes.</p>

<b>Egadz</b>	Quality of Life	<p>Every child grows up to become a contributing citizen.</p> <p>A community based, non - profit charitable organization that provides programs and services to children, youth and their families in making healthy choices that improve their quality of life.</p>	<p>Current funding level annual operating grant of \$120,000 plus taxes.</p> <p>Overview of City funding: 1990 - \$120,000 plus taxes</p> <p>The new funding request:</p> <p>2016-2018 \$150,000 plus taxes (25% increase)</p> <p>The request is for increased costs of operation of their main facility.</p>	2.5%	<ul style="list-style-type: none"> <li>✓ Funding alignment with City of Saskatoon vision and strategic priorities</li> <li>✓ Capacity of the organization requesting the funds</li> <li>✓ Leveraging of dollars from other sources</li> <li><input type="checkbox"/> Availability of City of Saskatoon funds</li> </ul>
<b>Wanuskewin</b>	Quality of Life Environmental Leadership Culture Plan	<p>To advance the understanding and appreciation of the evolving cultures of the Northern Plains indigenous peoples.</p> <p>Wanuskewin will be the living reminder of the peoples' sacred relationship with the land.</p> <p>Wanuskewin will be a centre of excellence in education, interpretation and expression of indigenous heritage and art.</p>	<p>Current funding level annual operating grant of \$184,000.</p> <p>Overview of City funding: 1989 - 1991 - \$300,000 1992 - \$200,000 1999 - \$212,000 2000 - \$184,000</p> <p>The new funding request is as follows: 2016 - \$187,864 2017 - \$191,809 2018 - \$195,837</p> <p>This request is for a 2.1% inflationary increase per year.</p>	8%	<ul style="list-style-type: none"> <li>✓ Funding alignment with City of Saskatoon vision and strategic priorities</li> <li>✓ Capacity of the organization requesting the funds</li> <li>✓ Leveraging of dollars from other sources</li> <li><input type="checkbox"/> Availability of City of Saskatoon funds</li> </ul>
<b>Saskatoon Health Region</b>	Quality of Life	<p>The Brief Detox Unit (BDU) is a 12 bed unit which provides a safe place to stay for a short period of time to rest and recover from intoxication or drug abuse.</p>	<p>Current funding level annual program contribution of \$100,000 to the Brief Detox Unit.</p> <p>This history of their City funding is: 2004 - \$100,000 There is no request for additional funding; the request is for \$100,000. Funding percentage reflects the % of the budget for the brief/social detox program and does not include overall health region budget.</p>	5%	<ul style="list-style-type: none"> <li>✓ Funding alignment with City of Saskatoon vision and strategic priorities</li> <li>✓ Capacity of the organization requesting the funds</li> <li>✓ Leveraging of dollars from other sources</li> <li><input type="checkbox"/> Availability of City of Saskatoon funds</li> </ul>

## Submission Information

Name of Organization: Saskatoon Crisis Intervention Service Inc.	
Address: 103-506 25 <sup>1</sup> St. E., Saskatoon, SK S7K 4A7	
Contact Name and Position: Rita Field	
Email Address: rfield@saskatooncrisis.ca	Phone Number: (306) 664-4525
Non-Profit Incorporation Number: 204743	Website: www.saskatooncrisis.ca
Current Level of City of Saskatoon Funding:\$ 125,200	
City of Saskatoon Funding Requested:\$ 131,460	
What percentage does the requested funding represent of your overall operating revenues: 6%	
Identify the additional dollars the City of Saskatoon funding will leverage in the community?	
<ul style="list-style-type: none"> <li>• Saskatoon United Way</li> <li>• Provincial Government including 3 ministries</li> <li>• Saskatoon Health Region</li> <li>• RUH Foundation - Community Mental Health Endowment Fund</li> </ul>	

### City of Saskatoon Strategic Plan 2012-2023

**Our Vision:** Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.

A copy of the City's Strategic Plan can be found on the City of Saskatoon webpage at

<https://www.saskatoon.ca/business-development/planning/strategic-plan>

#### 1. Identify the Strategic Goals that best align with your core operations.

(Check all that apply)

- |   |  |
|---|--|
| <input type="checkbox"/> Continuous Improvement                       | <input type="checkbox"/> Asset and Financial Stability |
| <input checked="" type="checkbox"/> Quality of Life                   | <input type="checkbox"/> Environmental Leadership      |
| <input type="checkbox"/> Sustainable Growth                           | <input type="checkbox"/> Moving Around                 |
| <input checked="" type="checkbox"/> Economic Diversity and Prosperity |  |



**2. Agency Service Delivery Overview: Provide a brief overview of the services directly related to the funding requested and describe how these services further the City of Saskatoon's strategic vision.**

**Crisis intervention works - it improves lives, provides safety and saves lives at times of critical need.**

Historically representatives from over 20 agencies and organizations were involved in initiating and supporting the development of our agency. In particular, former City Councillor Kate Waygood helped organize the city grant process as crisis services are viewed as a critical part of a city wide service delivery system. These relationships and partnerships have continued since 1980.

The Saskatoon Crisis intervention Service (**Mobile Crisis Service**) provides an integrated response to social, emotional and psychological emergencies 24 hours a day every day of the year. Response occurs on the phone, in the office and in the community. A crisis may involve suicide prevention, mental health and addictions, marriage and family problems, child abuse and neglect, older adults in distress and natural disasters. The steadily increasing demand for crisis intervention services indicates that the service is well known, effective and able to fill gaps in the service continuum. This single entry point/accessible service model is seen as a major support to individuals, families and other emergency services such as the Saskatoon Police Service, Fire, EMS, hospital emergency and emergency shelters.

An integral aspect of crisis resolution is to ensure safety and social well being at the time of the crisis and during follow up. This aligns with the City of Saskatoon strategic goal of helping citizens to achieve and maintain quality of life and to experience social well-being.

Of note, in the past year SCIS had added two services that further align with agency and city strategic goals alike. The **Police and Crisis Team (PACT)** partnership offers a unique integrated response to police calls involving a mental health crisis. PACT also aligns with the Partnering to Reduce Crime Initiative and spotlights Saskatoon as the first city in the province to pilot **PACT**.

In addition, thanks to the support of the United Way and the City of Saskatoon, the Saskatoon Crisis Intervention Service has begun the first "**Housing First**" initiative in Saskatchewan. Housing First is one component of the Saskatoon Community Plan to End Homelessness. This voluntary partnership model of service delivery meets the homeless where they are at and focuses on obtaining and supporting access to quality and safe housing with some of Saskatoon's most vulnerable citizens. This program also focuses on building housing stock for our most vulnerable citizens. In the long run Housing First will also help to change systems that contribute to homelessness.

Service partnerships with cultural and settlement agencies such as Open Door, Global Gathering, the Indian and Metis Friendship Centre and the Friendship Inn help ensure that all citizens in Saskatoon are aware of the support services through the Saskatoon Crisis Intervention Service.

3. Identify outcomes for three areas of your core operations that further the City of Saskatoon's vision and strategic priorities. Provide information on your programming activities to meet these outcomes and the indicators you will use to identify that you have achieved them. (Maximum one page per outcome area)

All Saskatoon Crisis Intervention Services assist with the City Of Saskatoon goal to improve the quality of life of Saskatoon Citizens of all ages. SCIS is the core service that responds to the social, emotional and psychological emergencies in the city.

The challenge is in the measurement of success. We have been fortunate to receive a grant from the Royal University Hospital Foundation- Community Mental Health Endowment Fund to update our data collection system thereby positioning ourselves for improved data collection and analysis.

Client satisfaction: We have begun a first stage satisfaction " survey" whereby each time a crisis contact occurs, we inquire whether the person/ family finds our intervention helpful. This began in January 2015 and to date 92% state they are satisfied. We know from our research and participation on the Canadian Distress Line Network that all crisis and distress centres are faced with the dilemma of measuring outcomes in a crisis setting ( as opposed to an office based counselling or intervention setting) . As a small community based organization there is no budget to hire the expertise to assist with this and no ability to internally assign responsibility for this area. So our situation in Saskatoon is not unique and in this small way we are beginning the process.

Service partnerships: We simply cannot provide the service without the support of other city emergency services and this partnership is mutual. We have regular feedback from the Saskatoon Police Service (SPS) indicating that we provide invaluable assistance in the areas of families in distress, child abuse and neglect and suicide prevention. Mobile Crisis Workers were called or radioed by SPS on 808 occasions. Additionally Mobile Crisis Workers assisted SPS or responded together in the community 1258 times.

Police and Crisis team (PACT) service outcomes are clearly identified as well as the indicators that relate to hospital emergency presentations and other indicators such as client and community safety. The pilot program is funded in part by the City of Saskatoon and the majority of funding is from the Saskatoon Health Region. Preliminary cost avoidance calculations have been of great interest as well as the important results in terms of client satisfaction, improving health and saving lives.

As part of the community Plan to End Homelessness, SCIS has begun the Housing First program focusing on Saskatoon's most vulnerable citizens. To date 123 individuals have been housed in less than a year. Participants complete assessment and outcome measurement tools throughout their Housing First journey that provides information to guide practice and measure outcomes.

City of Saskatoon and Community partnerships: We also participate on the HUB committee and the HUB steering committee. Staff regularly attend Mental Health Court and we have participation on the Saskatoon Police Advisory Committee on Diversity. SCIS played a lead role in helping to support and establish the Community Support Officer Program. Referrals to and from the CSO program are common.

Saskatoon Crisis Intervention Services Responds to Needs of Saskatoon Citizens: The Saskatoon Crisis Intervention Service – Mobile Crisis Service has a mission to provide crisis resolution for people in distress. Response is provided in the office, via telephone and in the community 24/7/365.

Currently Mobile Crisis is responding to over 20,000 crisis calls per year. This number is growing as the city grows and in addition to volume of calls, the crisis situations are often presenting as complex and requiring further follow up to stabilize and facilitate connection. Mobile Crisis Service knows from experience that a crisis situation can arise in seconds, during even the most routine daily tasks. The following is just one of the many poignant stories that illustrates the work of Mobile Crisis and our responsiveness to the diverse needs of our community.

*"An older adult calls our Mobile Crisis Line. He is tearful and exhausted. He explains that his wife, who has a specialist appointment today is refusing to get into the car. The wife has reduced mobility and dementia and is often frightened about leaving the house. Usually the caller can convince his wife, but today is very difficult. In addition, the caller suffers from hypertension and must try to keep his stress levels in-check.*

*The crisis worker responds to the caller with a consoling voice, a listening ear and supportive suggestions. It is decided that Mobile Crisis will go to the home to help stabilize the conflict situation and provide reassurance to those in distress. Once the Mobile Crisis team arrives, resistance turns to compliance and everyone experiences relief. A very tired and thankful senior is amazed at how quickly and smoothly the crisis was resolved. He makes a plan to call SCIS again later to discuss resources and options for future additional support."*

Saskatoon Crisis Intervention Services Inc. relies on community and funding support to help make Saskatoon a better community for everyone. By building up our citizens, especially those in vulnerable circumstances, we can build a strong and resilient community.

4. Provide a copy of your detailed budget submission supporting your funding request including all revenues and expenditures.

<b>BUDGET REQUEST- City of Saskatoon</b>				
Saskatoon Crisis Intervention Service				
	Budget 2014/2015	Budget Request 2015/2016	Budget Request 2016/2017	Budget Request 2017/2018
<b>REVENUE</b>				
<i>CORE FUNDING</i>				
City of Saskatoon	125,200	131,460	138,033	144,935
Saskatoon Health Region (SHR)	50,600			
Saskatoon Health Region FASDTPP	80,960			
Saskatoon Health Region PACT	240,000			
Liquor & Gaming	97,833			
Ministry of Social Services	1,290,305			
Interest Income	1,000			
<b>sub total</b>	<b>1,885,898</b>			
<i>OTHER</i>				
United Way	94,100			
Donations	2,500			
CMS	10,500			
Emergency HUB Fund	500			
<b>sub total</b>	<b>107,600</b>			
<i>Total Income</i>	<b>1,993,498</b>			
<b>EXPENSES</b>				
<i>SALARY</i>				
Salaries Full time Staff	1,314,112			
Full time Employee Benefits	205,559			
Salaries Casual	263,700			
Casual Employee Benefits	44,669			
<b>sub total</b>	<b>1,828,040</b>		<b>0</b>	
<i>NON-SALARY</i>				
Office Expense	31,423			
Furniture & equipment purchases	8,600			
Recruitment & Education	12,400			
Building Occupancy	48,820			
Transportation	22,680			
Client Related Expense - Program Supplies	2,200			
Purchased Services	26,000			
<b>sub total</b>	<b>152,123</b>		<b>0</b>	
<i>Total Expense</i>	<b>1,980,163</b>		<b>0</b>	
<b>REVENUE OVER EXPENSE</b>	<b>13 335</b>	<b>-</b>	<b>-</b>	<b>-</b>

5. **If requesting an increase to the current level of City of Saskatoon funding, provide a rationale for the increase.** (Maximum two pages)

We sincerely appreciate the funding support and service support from the City of Saskatoon for the last 35 years. This model of service delivery (one number to call) and the Mobile response aspect is unique to the City and to the province of Saskatchewan. We might also add that our model of service delivery is the envy of many of the other cities and provinces. Crisis services are an integral part of the strategic goal to make health and safety a top priority in all that the City of Saskatoon does. To date the Saskatoon Crisis Intervention Service has been able to meet our commitments through aggregate funding agreements. Having the financial support of the City of Saskatoon has helped leverage regional, provincial, federal and donation funding for SCIS. It is seen as a clear illustration of support for SCIS and the critical services provided.

**Mobile Crisis Services- current issues:** The Mobile Crisis Units in Saskatoon and Prince Albert just received word that our contract for 2015/2016 for the Problem Gambling Helpline will not be renewed. This contract was with SK Health and SK Liquor and Gaming. The contract will continue with Regina Mobile and some of the funds will be transferred to Regina. This decision was made without consultation or any collaborative problem solving process. After 20 years of service in this area, Saskatoon and Prince Albert are each faced with a \$98,000 shortfall for 2015/2016. We are asking all our community partners to assist by increasing funding levels/ advocate with other levels of government to restore sustainable funding.

- Our level of city funding has not changed in 7 years. Conversely, the demand for crisis services in the last 9 months alone has increased by 25%. Further, our understanding is that the city of Saskatoon has had a 17% increase in population in the last 5 years.
- The Saskatoon Crisis Intervention Service simply cannot meet service demands without adequate resources. We are currently operating at a minimum level to meet the demands of a 24 hour service. We have set our standards high and will not compromise in any way. By the same token the community has also grown to expect a high level of accessibility as well as a caring and professional service.
- All front line, supervisory and management staff positions are currently stretched beyond capacity. Now with the loss of Problem Gambling Helpline funding, we are faced with possible service reduction when service demand is at its highest peak in SCIS history.

We will use the additional City of Saskatoon funding to fill the financial gaps mentioned above that are eroding the efficient daily functionality of SCIS. These include:

- Direct service staffing resources to avoid service reduction and meet high demands. As a crisis service, we have no control over our workload. Each time the phone rings, or the Saskatoon Police radio us, or someone comes to the door, we must respond. The City of Saskatoon is growing and the Mobile Crisis Service must also grow to meet service demands. In addition, the recent unfortunate loss of the SK Health, SK Liquor and Gaming contract will have a profound impact on many critical levels including service delivery and the operations of the Mobile Units. Zero service growth or a reduction in service could result in an increase of crisis calls to the

Saskatoon Police Service and will result in a longer wait time for SPS requests to assist on their calls.

- Service expansion to include a social media strategy to connect with vulnerable young people
- Technological upgrades to collect and analyse service data as well as assist with becoming more impact driven.
- Office support - office support is very critical in a 24 hour operation that never stops for a moment. We require a 50% increase in office support to help stabilize the workload.

## Submission Information

Name of Organization: Saskatoon Restorative Action Program Inc.	
Address: 61 Malcolm Place, Saskatoon, Saskatchewan. S7H 4M3	
Contact Name and Position: Winston Blake – Executive Director	
Email Address: winston.blake@rapsaskatoon.org	Phone Number: (306) 373-0467
Non-Profit Incorporation Number: 101192238	Website: www.rapsaskatoon.org
Current Level of City of Saskatoon Funding: \$ 75,000	
City of Saskatoon Funding Requested: \$ year 1 - \$105,000; year 2 - \$120,000; year 3 - \$135,000	
What percentage does the requested funding represent of your overall operating revenues: Average 16.6%	
Identify the additional dollars the City of Saskatoon funding will leverage in the community?  Year 1 - \$540,880; Year 2 - \$603,780; Year 3 - \$666,680	

### City of Saskatoon Strategic Plan 2012 – 2023

**Our Vision:** Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.

A copy of the City's Strategic Plan can be found on the City of Saskatoon webpage at

<https://www.saskatoon.ca/business-development/planning/strategic-plan>

#### 1. Identify the Strategic Goals that best align with your core operations.

(Check all that apply)

- |  |  |
|--|--|
| <input type="checkbox"/> Continuous Improvement            | <input type="checkbox"/> Asset and Financial Stability |
| <input checked="" type="checkbox"/> Quality of Life        | <input type="checkbox"/> Environmental Leadership      |
| <input type="checkbox"/> Sustainable Growth                | <input type="checkbox"/> Moving Around                 |
| <input type="checkbox"/> Economic Diversity and Prosperity |  |

#### 2. Agency Service Delivery Overview: Provide a brief overview of the services directly related to the funding requested and describe how these services further the City of Saskatoon's strategic vision.

(Maximum one page)



The Saskatoon Restorative Action Program Inc. is a not for profit charitable organization that operates the Restorative Action Program (RAP). RAP is a community driven initiative that contributes to addressing issues affecting youth in schools, such as bullying, conflict, relationship breakdown, and crime. We respond to the needs of all youth so they can live in safe school communities and develop their potential to become engaged citizens of Saskatoon.

A Theory of Change defines all building blocks required to bring about a given long-term goal. We contribute to safety, self-accountability, citizenship and leadership skills, and we actively leverage partnerships to increase our capacity to contribute to improving the quality of life for all youth.

The school divisions value the work of RAP because we are dealing with the issues that stand in the way of safety, academic success, keeping kids in school, and increasing graduation rates. Ultimately the goal of RAP is to improve the quality of life for youth in Saskatoon.

RAP uses a service delivery model known as Prevention, Intervention, and Reconnection (PIR) to ensure our programs and services are focused and meet our mandate. Our service delivery model connects to and follows principals outlined in the Search Institutes 40 Developmental Assets and the Circle of Courage.

#### PREVENTION

- Education and awareness activities to promote healthy relationships and leadership
- E.g.: RespectED and Basic Conflict Management Training

#### INTERVENTION

- Support and advocacy for youth to help repair harm caused by conflict, bullying, harassment, violence, and crime in schools
- E.g.: Mediation and Restorative Justice practices

#### RECONNECTION

- Support and facilitate youth in achieving reconnection with their schools, families, and community.
- E.g.: Goal/action planning and developing school/community resources

PIR reinforces helping youth in fulfilling their true potential, their resilience, and their ability to avert high-risk behaviours. Through PIR model, youth receive important life skills needed to recognize and deal with their issues in a positive and significant way.

By using schools as a venue RAP is accessible to over 6000 high school youth annually from grades nine to 12 ranging from the age of 14 to 22 in the Greater Saskatoon Catholic School Division and the Saskatoon Public School Division. These youth are a broad cross section ranging from First Nations, new Canadians, and those from various socio economic backgrounds. The utilization of the RAP program and services by youth continues to increase each year. Last year, RAP provided interventions to 915 individual youths to deal with incidents such as bullying, conflict, self-harm, discrimination, addictions, and crime. Recognition of RAP incidents such as bullying that affect their social and emotional wellbeing has resulted in 48% of all our referrals coming from youth.

We are engaging in outcomes evaluation with the University of Saskatchewan's Centre for Forensic Behavioural Science and Justice Studies to validate RAP's role in contributing to safety in schools, keeping kids in school, increasing graduation rates, and encouraging citizenship in youth. This evaluation will also highlight how we are aligned to the City of Saskatoon's strategic vision and validate how we are contributing to the quality of life

**3. Identify outcomes for three areas of your core operations that further the City of Saskatoon’s vision and strategic priorities. Provide information on your programming activities to meet these outcomes and the indicators you will use to identify that you have achieved them.** (Maximum one page per outcome area)

Targeted Outcome: SAFETY

We share the City of Saskatoon’s goal of crime reduction and community safety. RAP addresses relationship-based issues such as fear, intimidation, and isolation that contribute to bullying, conflict, violence, and crime. These issues impact on the level of school safety. A lack of safety in schools resulting from issues such as bullying and conflict can result in a lack of connection or belonging, which in turn can lead to truancy and dropouts. By using schools as a venue, we are providing interventions that will ultimately contribute to school and community safety. Our method of contributing to this goal is to help create a safe school environment and build capacity within the school and community to address these issues. The issues we address not only affect youth in school, but also families and communities.

By helping to create a safe school environment and building capacity in the school and community, we are supporting youth to stay in school and graduate, which will improve their quality of life. The Search Institutes 40 Developmental Assets assert that it is important that “Young person feels safe at home, school, and in the neighbourhood.” It has been identified that this supports empowerment, which promotes and encourages the adoption of healthy life styles and ultimately contributes to a higher quality of life.

RAP workers provide skills to students so they can find solutions to resolve disagreements rather than resorting to verbal or physical altercations. We work with The Saskatoon Police Service to develop collaborative strategies to reduce crime and victimization in schools and the community. Working with The Saskatoon Police Service has allowed us to link youth with police in supportive and non-punitive manners. By using the police when required, we assist with non-criminal justice interventions concerning issues such as bullying and student disagreements through structured interventions. The work done by the RAP workers and the police service helps to create a safer school environment.

Police Chief Clive Weighill has expressed the need for RAP to reach youth before they engage in high risk and criminal behaviour. We are proud to have Chief Weighill’s leadership as a member of the board of directors of the Saskatoon Restorative Action Program Inc.

We will use the program-monitoring tool designed by the University of Saskatchewan’s Centre for Forensic Behavioural Science & Justice Studies to report our outcomes. Previous Evaluation from the Centre for Forensic Behavioural Science and Justice Studies have highlighted that RAP is dealing with issues affecting youth. This one of a kind data collection tool has enabled us to monitor the impact of our interventions in RAP schools. Each year we will make the results of our evaluation public.

Our current evaluation project with the University of Saskatchewan’s Centre for Forensic Behavioural Science & Justice Studies will focus on identifying and validating anecdotal evidence that RAP has contributed to the rate of graduation and feelings of safety in the school community.

## Targeted Outcome: SELF-ACCOUNTABILITY

The utilization of the RAP program and services by youth continues to grow each year. Last year, RAP provided interventions to 915 individual youths to address incidents such as bullying, conflict, self-harm, discrimination, addictions, and crime. Recognition of RAP's ability to deal with issues that affect the social and emotional well-being of youth has resulted in 48% of all our referrals coming from youth. This high level of self-accountability from youth in self directing the interventions to deal with the issues that stand in the way of their academic success, safety, and potential continues to grow each year.

Evaluation from the University of Saskatchewan's Centre for Forensic Behavioural Science & Justice Studies has indicated that in incidents of bullying, both the bully and those being bullied use RAP to address bullying behaviour. It has been reported that the bully has been the initiator of 25% of all mediations to deal with bullying. Anecdotal information indicates that youths involved in RAP get along better with peers, have lasting resolution to their conflicts, and are able to move forward with their lives.

In memory of RAP founder, John Dewar, the RAP Board of Directors created the John Dewar bursary. The bursary honours John's commitment to youth by contributing \$500, which is matched by a \$500 contribution from various community organizations, such as the Saskatoon Community Foundation. Award recipients must demonstrate strong character, leadership, and citizenship. Last year's recipient Jade Dulle was identified by her RAP worker, Carter Munday as an individual who was initially challenged by self-accountability. Through the support of the RAP worker Jade grew to demonstrate strong moral character, leadership, and great personal growth and change. In his nomination letter to the bursary committee Carter wrote,

*"Jade never ceases to promote and foster the culture of mutual respect and appreciation for others. These qualities have developed over the 3 years I have known Jade and guided her into promoting the kindness to everyone we all hope to receive in return. When Jade has become concerned over a potential conflict she has not hesitated to be responsible and mature in her response and seeking the support of school personnel when in doubt. The example is the hallmark of what it means to be selfless and approach her own challenges with positivity."*

It can be asserted that our involvement contributed to an improvement in her relationships, which in turn contributed to her staying in school, which ultimately influenced her future quality of life. Jade has been accepted into the Therapeutic Recreation course at SIAST's Kelsey Campus beginning September 2015 (course offered every 2 years) while maintaining involvement in positive initiatives. We are very proud to be able to contribute directly to improving this young girls quality of life. The awarding of the John Dewar bursary to Jade Dulle demonstrates for all of us the power of RAP to encourage self-accountability. We look forward to awarding a deserving student with this years John Dewar bursary.

Our current outcome evaluation project with the University of Saskatchewan's Centre for Forensic Behavioural Science & Justice Studies seeks to support our anecdotal assumptions about self-accountability

## Targeted Outcome: CITIZENSHIP AND LEADERSHIP SKILLS

Schools are a microcosm of the community. What exists in our schools also exists in our community. Developing leadership skills in youth is a core component of our work. We are determined to increase the number and kinds of leadership opportunities for youth in high schools. RAP provides training and support for individuals to become leaders. For example, Focus on the Family is an annual leadership event at E.D Feehan High School. All students and staff participate in the daylong event. During this event students engage in acts of service to the school and the community. The event has often been the starting point for long-term service projects. For example, students at the school participated in sending soccer equipment and money they raised to children in Kidera, Uganda.

We are committed to support these types of initiative that encourage volunteerism and service. The youth are also committed. This year, youth at E.D Feehan High School applied for an *I am Stronger* grant to support their service and volunteer projects. This contributes to the City of Saskatoon's success indicator of community volunteer hours and programs leveraged through grants.

The 2013-2023 City of Saskatoon Strategic Plan states, "People are actively engaged in the future and governance of their city." We contribute to youth being actively engaged citizens by providing the opportunities to practice engagement and responsibility in the school community. This belief is in the marrow of RAP fostered by our connection to Rotary and their motto of 'Service above Self'. We are proud to see youth in our RAP schools demonstrating this ideal through projects.

We focus on making youth feel they are a part of as opposed to apart from the community. For example, Students at Walter Murray Collegiate Institute are working with the Saskatoon Council on Aging Inc. and the City of Saskatoon to revitalize Dan Worden Park. The project came out of a need determined by the youth to improve the relationships between Walter Murray students and seniors in the community. Community members who have spoken to this writer have noticed the result of this positive interaction between youth and seniors. This is a perfect example of how community members start to identify youth as an asset as opposed to something to be feared.

We have also been pleased to see many examples of individual personal leadership. The following is an example of leadership and change provided by one RAP Workers:

*"This student needed RAP support numerous times throughout the year. She became a very willing participant. The last time she was in the RAP Worker's office, she sat down at the table with a few girls who had never experienced the mediation process. Before the RAP worker could say a word, the young lady started describing the process and coaching the other girls on what needed to be done. She knew the process and she developed the language to help her resolve conflict and guide others to do the same."*

Research indicates that when you provide youth to learn and demonstrate leadership it becomes integrated into their lives. Providing youth with the environment to practice leadership skills will in turn contribute to improve their relationships. These student driven citizenship and leadership projects contribute to the quality of life not only for the youth, but also for others in the Saskatoon community and beyond.

We measure the effectiveness of our leadership activities through the University of Saskatchewan's Centre for Forensic Behavioural Science and Justice Studies. We will track the number of youth who participated in our leadership activities each year. We expect the number of youth engaged in leadership activities to increase each year.

## Targeted Outcome: LEVERAGING PARTNERSHIPS

The 2013-2023 City of Saskatoon Strategic Plan states, “Every citizen feels a sense of belonging.” We recognize that addressing the issues affecting schools and community is an immense task that we are unable to accomplish in isolation. Therefore we believe it is important to leverage and partner with schools and the community. We are proud to partner with the Greater Saskatoon Catholic School Division, the Saskatoon Public School Division, the Saskatoon Police Service, the Saskatoon Open Door Society and STC Urban Justice and others.

We work with First Nations, Inuit, Metis (FNIM) youth as well as new Canadians and are very respectful of the cultural background of all youth. The 2013-2014 Evaluation of RAP by the University of Saskatchewan's Centre for Forensic Behavioural Science and Justice Studies has identified that 34% of the youths accessing the program are First Nations, Inuit, and Métis and 10% of the youths accessing the program are new Canadians.

We have leveraged and partnered with the Saskatoon Open Door Society and Saskatoon Tribal Council (STC) Urban Justice to ensure that we are able to cooperate to address the needs of these youth. For example, we have started a project with STC Urban Justice to encourage FNIM youth to work with Rotarians on community and school service projects. The goal of this project is to provide support for intergenerational and cross-cultural connections in the schools and the community. Ultimately this project will instil leadership among FNIM youth. We believe that this can contribute to the City of Saskatoon's priority to develop partnerships and programs with Aboriginal organizations that will assist in enhancing economic, employment and training opportunities.

We work with the Saskatoon Open Door Society's Settlement Support Worker in School program (SSWIS) to coordinate services for new Canadian youth. We have provided conflict management training to SSWIS workers and youth registered in their summer activities for youth program to build their capacity to deal with conflict among new Canadian youth. In teaching youth to resolve conflict in a peaceful manner this contributes to their feelings of success and belonging.

These partnerships allow RAP to extend its scope of services to the youth we serve, while minimizing demand on our limited resources and avoiding duplication. By doing this work we are contributing to the City of Saskatoon's goal to implement the Immigration Action Plan.

In addition to conflict management training for youth we also offer conflict management training to Leaders, managers, and business owners as a Fee-For-Service. The training is designed to provide skills for effective and productive relationships between co-workers, clients, suppliers, and partners. This service to the community is providing RAP with an additional source of revenue, which supports and sustains the expansion of RAP in Saskatoon high schools.

We use a program-monitoring tool designed for RAP by the University of Saskatchewan's Centre for Forensic Behavioural Science & Justice Studies. This one of a kind data collection tool has enabled us to determine the impact of our program in RAP schools. We expect to see an increase in the number of FNIM and new Canadian youth accessing the program. In addition, we expect to offer leadership activities that will increase the number of FNIM and new Canadian youth in RAP.

### **4. Provide a copy of your detailed budget submission supporting your funding request including all revenues and expenditures.**

Please see attached Excel Spread sheet for details

**5. If requesting an increase to the current level of City of Saskatoon funding, provide a rationale for the increase.** (Maximum two pages)

**HISTORY**

The Executive Committee, at its meeting held on May 3, 2006, established a sub-committee to work with agencies and other levels of government to address issues being raised in the community related to neighbourhood safety.

At its regular meeting on June 26, 2006, City Council adopted a report of the Executive Committee, which recommended endorsing the priorities and action plans outlined in the report submitted by the Sub-Committee Addressing the Concerns of Neighbourhoods (later renamed the Mayor's Committee on Neighbourhood Safety).

The priorities of the Committee were based on what citizens told Council are most critical to them. Three main categories of issues were identified; the first of which was to focus on truancy/kids-not-in-school.

During its review of this matter, the Mayor's Committee on Neighbourhood Safety became aware of the Restorative Action Program (RAP) that was developed through a local Rotary Club at Mount Royal Collegiate, and later expanded into Bedford Collegiate. Due to the success of this program, the Executive committee was requested to consider whether the City could become a funding partner for this beneficial program, provided that the program would expand over time to include a site or sites on the east side of the city.

At its regular meeting on January 14, 2008, City Council adopted the recommendations from the Executive Committee recommending that provisions be included within the City's Operating Budgets for the City's participation in an expanded Restorative Action Program. Funding was provided at \$15,000 per school site per year.

**RATIONALE FOR FUNDING INCREASE**

The City of Saskatoon started to fund this program as a separate line item in the operating budget in 2008 and increased funding by \$15,000 per school per annum in each of the following three budget years for a current annual contribution of \$75,000.

In September 2011, the operation of RAP was transferred from being a project within the Rotary Club of Saskatoon to an autonomous non-profit corporation registered as a charity. The new corporation was registered under the name of Saskatoon Restorative Action Program Inc. and is owned and controlled by all five Saskatoon Rotary Clubs. This is the first and only project jointly operated by the Saskatoon Rotary Clubs and is the signature project of Rotary in Saskatoon.

In addition to developing a new governance structure for the new corporation, the Board of Directors set out to solidify its long term financial plans such that the RAP program could be made available in all high schools/collegiates in Saskatoon. A business plan was prepared in October 2013 for the five fiscal years ending August 31, 2018. During this transition, requests to the City for expanded funding were suspended.

There are currently seven school units in operation, with one school unit being shared by E. D. Feehan Catholic High School and Bishop James Mahoney Catholic High School. The funding increase being requested in the first year of the service agreement simply reflects the addition of two schools to the program since our last increase in 2011 at \$15,000 per school per year.

Additional funding in years two and three of the service agreement reflect proposed expansion to the RAP program, by one school, in each of those years.

**SASKATOON RESTORATIVE ACTION PROGRAM INC.  
FINANCIAL PROJECTIONS FOR  
THREE YEARS ENDING August 31, 2018**

**Dated February 23, 2015**

Fiscal year ended August 31

Number of RAP Workers Employed

Number of schools served

Base RAP Worker Salary

Service Agreement Period		
2015-2016	2016-2017	2017-2018
7	8	9
8	9	10
\$ 74,000	\$ 74,000	\$ 74,000
Annual	Annual	Annual
\$ 518,000	\$ 592,000	\$ 666,000
\$ 16,800	\$ 19,200	\$ 21,600
\$ 70,500	\$ 72,000	\$ 73,500
\$ 4,380	\$ 4,380	\$ 4,380
\$ 4,000	\$ 4,000	\$ 4,000
\$ 16,000	\$ 16,000	\$ 16,000
\$ 1,200	\$ 1,200	\$ 1,200
\$ 15,000	\$ 15,000	\$ 15,000
<b>\$ 645,880</b>	<b>\$ 723,780</b>	<b>\$ 801,680</b>

<b>EXPENDITURES</b>	<b>Per School</b>
RAP worker salary & benefits (Max. of grid)	\$74,000
Program costs	\$2,400
Coordinator FTE BASE SALARY + annual supervision of plus 50% of fee-for-service revenues after expenses	\$1,500
Payroll costs	
Administrative Assistant	
Program Evaluation	
Car Allowance	
Common Costs	
<b>TOTAL ANNUAL EXPENDITURES</b>	

<b>REVENUE SOURCES</b>
School Board - 50% RAP Worker compensation
Sponsors/Donors
Gov't of Sask. - Justice @ \$12,500 per school
Gov't of Sask. - Education @ \$12,500 per school
City of Saskatoon @ 15,000 per school
Rotary Clubs of Saskatoon
Partnerships - program costs
Fee-For-Service - after expenses
Miscellaneous
<b>TOTAL REVENUE PROJECTIONS</b>
<b>PROJECTED SHORTFALL (EXCESS)</b>

Annual	Annual	Annual
\$ 259,000	\$ 296,000	\$ 333,000
\$ 18,000	\$ 20,000	\$ 22,000
\$ 80,000	\$ 100,000	\$ 112,500
\$ 80,000	\$ 100,000	\$ 112,500
\$ 105,000	\$ 120,000	\$ 135,000
\$ 50,000	\$ 50,000	\$ 50,000
\$ 10,000	\$ 10,000	\$ 10,000
\$ 30,000	\$ 30,000	\$ 30,000
\$ 1,300	\$ 1,400	\$ 1,500
<b>\$ 633,300</b>	<b>\$ 727,400</b>	<b>\$ 806,500</b>
<b>\$ 12,580</b>	<b>(\$3,620)</b>	<b>(\$4,820)</b>

**CONTRIBUTIONS IN-KIND (governance, oversight, on-site support, communications) \$ 250,000**

Expansion of the program is predicated upon an invitation from either School Division to provide RAP services in a high school/collegiate. Upon receiving an invitation, the decision to proceed with expansion is dependent upon the willingness and capacity of current funding partners to expand their respective contributions to the program or confirmation of an additional and sustainable funding stream. Should funding for the expansion not be deemed sustainable by the RAP Board of Directors, the decision to expand the program will be deferred until sustainable funding sources are secured.



## Submission Information

Name of Organization: Saskatoon Downtown Youth Centre Inc./EGADZ	
Address: 485 – 1 <sup>st</sup> Avenue North	
Contact Name and Position: Don Meikle, Executive Director	
Email Address: don@egadz.ca	Phone Number: 306-931-6644
Non-Profit Incorporation Number: 107957375 RR0001	Website: www.egadz.ca
Current Level of City of Saskatoon Funding: \$ 120,000.00 and \$ 13,890.00 tax abatement	
City of Saskatoon Funding Requested: \$ 150,000.00 and the tax abatement	
What percentage does the requested funding represent of your overall operating revenues: 6,441,133.00 – City funding 150,000.00 + 13,890.00 \$163,890.00 = 2.5%	
Identify the additional dollars the City of Saskatoon funding will leverage in the community?	
<p>The additional City of Saskatoon funding will leverage other funding agencies as the majority of community and government look towards partnerships the agencies have created in the community. As our agency grows the expectation for us to share responsibility also increases.</p> <p>As a non-profit that has grown in a positive way through inputs and outcomes results we will show how we are sustainable and also a crucial service needed in our City.</p>	

### City of Saskatoon Strategic Plan 2012 – 2023

**Our Vision:** Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.

A copy of the City's Strategic Plan can be found on the City of Saskatoon webpage at

<https://www.saskatoon.ca/business-development/planning/strategic-plan>

#### 1. Identify the Strategic Goals that best align with your core operations.

(Check all that apply)

- |  |  |
|--|--|
| <input type="checkbox"/> Continuous Improvement            | <input type="checkbox"/> Asset and Financial Stability |
| <input checked="" type="checkbox"/> Quality of Life        | <input type="checkbox"/> Environmental Leadership      |
| <input type="checkbox"/> Sustainable Growth                | <input type="checkbox"/> Moving Around                 |
| <input type="checkbox"/> Economic Diversity and Prosperity |  |

## **2. Agency Service Delivery Overview: Provide a brief overview of the services directly related to the funding requested and describe how these services further the City of Saskatoon's strategic vision.**

The Saskatoon Downtown Youth Centre Inc./EGADZ opened its doors on April 2<sup>nd</sup>, 1990. The City of Saskatoon has been funding EGADZ since its inception to serve "Hard to Serve Youth" in our community. EGADZ has moved from our original location at 301 – 1<sup>st</sup> Avenue North in September 2012 to 485 – 1<sup>st</sup> Avenue North. We originally leased the building at 301-1<sup>st</sup> Avenue North to now having a mortgage and ownership at our new location at 485-1<sup>st</sup> Avenue North. By having ownership in our current location it protects us from huge leasehold increases, stability in the community, and allows the Board of Director's to plan for the long term.

The Saskatoon Downtown Youth Centre began as a hangout place for youth creating difficulty for businesses in the downtown core as well as the bus terminal. Like the City of Saskatoon it was acknowledged that in order to grow a city we must create a quality of life for our most vulnerable citizens that provides opportunity for all to be able to prosper in the economic growth of our city.

Over the years with committees such as the Mayor's Task Force on Prostitution, Provincial All Party Committee on Sexual Exploitation, as well as community identifying the need for a response to assist those involved in the sex trade came the creation of our Street Outreach as well as our Operation Help, and in 1997 the beginning of our Residential Services.

Other Services include:

Day and School Support Program (for youth needing support and stability in returning to school)

First Avenue Campus (satellite school for 6 youth needing support to enter a mainstream educational placement)

Drop In Centre (offering structured and emergency supports in our community)

Teen Parent Program (assisting young parents to be successful)

16 Residential Homes (encompassing homes for children, youth, and mothers, wanting to better their lives and the lives of their children in a Youth Centred Model of Care based on outcomes – developed by our organization)

Day of Mourning – Remembering the Victims of the Sex Trade (an annual event with youth to educate and honour the families who have lost loved ones through the sex trade – this year will be our 16<sup>th</sup> Annual event)

In 2013 the Board of Directors, Management, and Staff created our Strategic Plan, which planned for the future of EGADZ. Through this process we created a vision and mission that encompasses our growing community and the diversity needed to assist vulnerable persons to have an opportunity for a better Quality of Life in the City of Saskatoon.

Our organization strategic plan is in harmony with the City of Saskatoon's strategic vision as they both plan for growth and encompass the need for a better quality of life for all citizens of Saskatoon. The vision of the city encompasses a great place to live, to create wealth and prosperity, and an investment to benefit all. Our organization works with those who are disadvantaged with an outcome of allowing for self-reliance and helping those who want to become a contributing citizen. Those who are disadvantaged must be provided opportunities to be successful so there is balance in our economic growth. The City of Saskatoon must invest in our most vulnerable which in turn will benefit the city as a whole. With our Youth Centre we are able to give young person's options to learn about their culture as well provide opportunity to take part in activities in our great city.

A Strategic Goal of the City of Saskatoon is a Quality of life for all citizens of Saskatoon. Our youth must be provided an opportunity and a place for this to happen which is safe, welcoming, non-judgemental, and be diverse in the services provided. With providing housing, education, and employment opportunities, or a place to be safe, youth will be less likely to be involved in criminal activity, utilize leisure centres and community activities, and want to be involved in our community as a whole. The Saskatoon Downtown Youth Centre offers all of the above. This will continue to strengthen the city's vision by making it inclusive of our most vulnerable population.

**3. Identify outcomes for three areas of your core operations that further the City of Saskatoon’s vision and strategic priorities. Provide information on your programming activities to meet these outcomes and the indicators you will use to identify that you have achieved them.**

Outcome Number 1 Children and Youth will be provided the opportunity to be involved in low cost activities that they may have not had the opportunity because of financial restrictions. These may include but not limited to:

EGADZ Sports Participation Nights or ESPN is funded by Saskatchewan Lotteries Trust Fund and the City of Saskatoon. This project provides youth with opportunities to participate in healthy physical activities at any of the City’s leisure facilities. Some examples of activities are; playing basketball at the Shaw Centre, weight lifting at Harry Bailey, swimming at Lawson Civic Centre, skating at the Oval, and using the Fieldhouse for recreational exercise.

Through the generous support of Canadian Tire’s Jumpstart Funding, we are able to offer the youth opportunities to participate in organized sports. Through this partnership activities such as; Squash, Tennis, Volleyball, Wall Climbing, Bowling, Golf, Salsa, Hip Hop, Zumba, Horseback Riding, Sailing, Archery, Rowing and Summer Sports Camps are offered through EGADZ.

**Outcomes**

**1200 – Youth come and participate in planned activity throughout the year**

**200 – Activities planned throughout the year for children and youth**

**8 – Large events planned (e.g. Dances, Christmas, fashion show, etc)**

Outcome Number 2 Children and youth will have access to Cultural Activities that they may not have the ability to be a part of because of financial restraints.

The Culture project is funded by the Community Initiatives Fund. Through this project youth are offered opportunities to participate and learn more about Aboriginal Culture. Youth help plan and participate in Sweat lodge Ceremonies, beading, sharing circles, smudging, traditional meals, visits and activities with an elder, Pow Wows and Round Dances.

**Outcomes**

**160 – Youth come and participate in Cultural Activities throughout the year**

**40 – Cultural Activities are planned throughout the year for children and youth**

Outcome Number 3 Children and youth will have a safe place to hang out and have access to supper, emergency supplies, computer use, advocacy, laundry, showers, clothing, and programming that will assist them to becoming independent.

The Community Initiatives Fund helps fund our Meal Project. This includes having a trained cook prepare a healthy meal for the youth 6 days per week at 5pm. The project also allows the youth to plan and participate in cooking and baking nights on Saturdays with the cook.

The Saskatoon Downtown Youth Centre/EGADZ at 485-1<sup>st</sup> Avenue North houses many of the programs offered by our organization. This allows “hard to serve youth” immediate access to services needed at time of Crisis.

**Outcome**

**2750 – Meals served to children and youth throughout the year**

**5500 – Visits by children and youth wanting to access one of the services of the Drop In Centre**

**120 – Number of times youth provided assistance with employment in a year (resume, job search, and training)**

**100 - Number of times youth provided assistance with education in a year (advocating, homework, referrals,**

and school supplies)

**4. Provide a copy of your detailed budget submission supporting your funding request including all revenues and expenditures.**

See Attached Budget

**5. If requesting an increase to the current level of City of Saskatoon funding, provide a rationale for the increase.**

When EGADZ opened its doors in 1990 it began as a drop in centre for youth to hang out and stay out of trouble in the downtown area. Programming for our most vulnerable population has increased to meet the needs of our growing city. Over the years various levels of government, organizations, and the community as a whole have increased levels of support to expand the services provided by EGADZ. City funding has traditionally been directed to the operating costs of our main building. Currently any monies that we are short in for our Main Building Costs are covered by fundraising dollars that could be used for direct service delivery for our clients as well as a building maintenance reserve fund. Fundraising is not a guaranteed source and can fluctuate immensely year to year. Over the past 5 years various Government Ministries have been cognisant of the fact that organization need to have dollars for such areas as; leadership, operating costs not covered by specific budget areas, and costs that arise due to unforeseen circumstances.

<b>Main Building Costs</b>	
<b>2014/2015</b>	
<b>Expenses</b>	
Yearly Mortgage	138,624.00
Utilities	15,000.00
Maintenance Supplies	22,100.00
Insurance	7,500.00
Pest Control	950.00
Fire Inspections	500.00
Security	300.00
Total building expenses	184,974.00
Maintenance Position	44,800.00
Total Expenses	231,524.00

Saskatoon Downtown Youth Centre Inc./EGADZ

Profit & Loss Budget Overview

April 2015 through March 2016

	Apr '15 - Mar 16	Budget	%of Budget
<b>Income</b>			
03000 ·Leadership ·Income	167,000.00	667,998.00	25.0%
04100 ·School Support -Income	42,540.00	170,190.00	25.0%
04200 ·Nutrition Program Income	28,805.00	52,750.00	54.6%
04300 ·CAPC ·Teen Parenting · Income	87,237.00	88,054.00	99.1%
04500 ·Core Operations Fundraising	37,248.82	56,100.00	66.4%
·Core Operation Grants	0.00	120,000.00	0.0%
· Core Operations Admin Income	73,026.00	73,026.00	100.0%
·Core Operations Other Income	20,599.44	22,842.73	90.2%
04511 ·DI· City Rec Grant. Water Ski	0.00	3,150.00	0.0%
04512 ·DI ·Wakaw Lake Project	25,000.00	40,363.00	61.9%
04513 ·DI· Jump Start Funds	11,674.00	4,554.00	256.3%
04514 ·Action to Employment Income	10,100.00	60,995.00	16.6%
04519 ·DI Summer Program Income	6,300.00	11,930.00	52.8%
04523 ·DI · ESPN · City of Saskatoon	5,000.00	6,167.00	81.1%
04530 · Drop In Program Income	32,070.00	128,280.00	25.0%
· Drop In Other Income	144.00	5,050.00	2.9%
·Drop In Other Project Income	0.00	1,200.00	0.0%
·Drop In Grant Income	0.00	4,000.00	0.0%
04531.2 ·CIF Culture Connections	14,951.28	26,764.00	55.9%
04540 ·Street Outreach Income	76,874.00	305,495.00	25.2%
04544 ·EGADZ Staff	2,021.00	11,300.00	17.9%
04565 · Postive Futures 1314-06-000241	0.00	0.00	0.0%
04600 ·Day Support -Income	29,820.00	121,400.00	24.6%
04700 ·Operation Help. Income	23,482.00	82,586.00	28.4%
04890 ·Sweet Dreams Income	221,735.37	176,251.00	125.8%
048911 · Cyber Oulreach Income	505.00	24,028.00	2.1%
05000 ·1st Ave Campus Income	6,010.66	89,027.60	6.8%
06000 ·My Home 1 ·Income	55,715.83	222,755.00	25.0%
06001 · My Home 2 · Income	55,978.39	222,744.00	25.1%
06007 · My Home 3 · Income	33,357.83	133,381.00	25.0%
06008 ·My Home 4 · Income	33,360.84	133,392.00	25.0%
05009 ·My Home 5 · Income	97,719.87	391,912.50	24.9%
06010 ·My Home 6 ·Income	97,483.81	391,195.45	24.9%
06011 ·My Home 7 · Income	55,686.00	222,744.00	25.0%
05012 ·My Home B · Income	93,950.71	374,121.00	25.1%
05013 ·My Home 9 ·Income	93,749.00	374,121.00	25.1%
06014 ·My Home 10 ·Income	93,708.10	373,956.00	25.1%
06015 ·My Home 11 ·Income	93,489.00	373,956.00	25.0%
06015 ·My Home 12 ·Income	15,847.80	63,984.00	24.8%
06017 ·My Home 13 ·Income	6,900.00	22,800.00	30.3%
06019 ·My Home 14 ·Income	238,680.00	949,620.00	25.1%
06020 ·My Home 15 ·Income	12,734.00	42,536.00	29.9%
06100 ·Crisis & After Hour. Income	33,245.00	132,980.00	25.0%
9210 ·Forgiveness of CAHP Loan	0.00	30,000.00	0.0%
<b>Total Income</b>	<b>2,033,749.75</b>	<b>6,809,699.28</b>	<b>29.9%</b>
<b>Gross Profit</b>	<b>2,033,749.75</b>	<b>6,809,699.28</b>	<b>29.9%</b>
<b>Expense</b>			
60000 · Drop In Programs -Salaries	37,729.82	130,860.88	28.8%
60100 ·School Support Program Salaries	26,480.00	110,200.00	24.0%
60195 ·Crisis & After Hours- Salaries	24,875.12	108,045.00	23.0%
60300 ·Teen Parenting -Salaries	12,457.25	56,040.00	22.2%
60400 ·1st Ave Campus -Salaries	10,593.13	32,071.40	33.0%
60520 ·Operational Maint. Salaries	9,840.32	37,500.00	26.2%
60534 ·Street Outreach - Salaries	63,400.00	216,090.00	29.3%
60540 ·Operation Help- Salaries	12,643.30	53,517.00	23.6%
60550 ·Nurilion Salary	5,300.07	24,440.00	21.7%
60600 ·Day Support Program · Salaries	20,691.80	80,910.00	25.6%
60700 · Leadership -Salaries	123,458.75	547,449.00	22.6%
60804 ·Sweet Dreams Salary	12,126.03	52,000.00	23.3%
60805 ·A.T.E	4,766.93	37,500.00	12.7%
60900 ·My Home Salaries	9,430.48	0.00	100.0%
60910 ·My Home 1 ·Salaries	31,580.16	133,308.00	23.7%
60920 ·My Home 2 · Salaries	31,142.07	133,308.00	23.4%

## Saskatoon Downtown Youth Centre Inc./EGADZ

20/08/15

## Profit &amp; Loss Budget Overview

Accrual Basis

April 2015 through March 2016

	Apr'15 -Mar 16	Budget	%of Budget
60930 · My Home 3 · Salaries	7,391.99	63,593.00	11.6%
60940 · My Home 4 · Salaries	8,247.41	63,593.00	13.0%
60950 · My Home 5 · Salaries	75,104.20	276,830.14	27.1%
60960 · My Home 6 · Salaries	75,104.20	276,830.09	27.1%
60970 · My Home 7 · Salaries	34,610.37	133,309.00	26.0%
60991 · My Home 8 · Salaries	74,710.98	263,510.00	28.4%
60992 · My Home 9 · Salaries	74,710.98	263,510.00	28.4%
60993 · My Home 10 · Salaries	74,710.98	263,510.00	28.4%
60994 · My Home 11 · Salaries	74,710.98	263,510.00	28.4%
60995 · My Home 12 · Salaries	5,591.65	27,011.00	20.7%
60998 · My Home 14 · Salaries	174,526.79	733,630.00	23.8%
60999 · My Home 15 · Salaries	5,591.66	27,011.00	20.7%
61000 · Drop In Program · Benefits	5,357.15	19,434.12	27.6%
61120 · School Support Progra -Benefits	3,813.66	16,400.00	23.3%
<b>61195 · Crisis &amp; After Hours · Benefits</b>	2,988.16	13,199.00	22.6%
61300 · Teen Parenting · Benefits	1,419.35	4,891.00	29.0%
61400 · 1st Ave Campus · Benefits	1,646.78	3,178.20	51.8%
<b>61520 · Operational Maint. Benefits</b>	1,193.86	5,000.00	23.9%
61534 · Street Outreach · Benefits	8,764.35	35,871.00	24.4%
61540 · Operation Help · Benefits	1,797.43	8,876.00	20.3%
61550 · Nutrition Benefits	644.65	3,910.77	16.5%
61620 · Day Support Program · Benefits	2,967.14	11,790.00	25.2%
61700 · Leadership Benefits	16,997.82	78,230.00	21.7%
<b>61804 · Sweet Dreams · Employee Benefit</b>	1,781.63	7,800.00	22.8%
61805 · A.T.E Benefits	299.96	3,750.00	8.0%
61910 · My Home 1 · Benefits	3,684.77	22,129.00	16.7%
61920 · My Home 2 · Benefits	3,655.00	22,129.00	16.5%
61930 · My Home 3 · Benefits	870.11	10,557.00	8.2%
61940 · My Home 4 · Benefits	912.85	10,557.00	8.6%
61950 · My Home 5 · Benefits	9,484.99	46,246.36	20.5%
61960 · My Home 6 · Benefits	9,484.99	46,246.36	20.5%
61970 · My Home 7 · Benefits	4,055.76	22,129.00	18.3%
61981 · MH Main! Benefits	124.77	0.00	100.0%
61991 · My Home 8 · Benefits	9,435.35	43,742.00	21.6%
61992 · My Home 9 · Benefits	9,435.35	43,742.00	21.6%
61993 · My Home 10 · Benefits	9,435.35	43,742.00	21.6%
61994 · My Home 11 · Benefits	9,435.35	43,742.00	21.6%
61995 · My Home 12 · Benefits	622.67	4,484.00	13.9%
61996 · All My Homes Employees	6,657.68	0.00	100.0%
61998 · My Home 14 · Benefits	23,528.81	121,783.00	19.3%
61999 · My Home 15 · Benefits	622.67	4,484.00	13.9%
<b>63000 · Administration Expense</b>	362.21	1,725.00	21.0%
66000 · Bank Charge Expense	341.00	1,200.00	28.4%
66005 · Payroll Expenses	0.00	0.00	0.0%
66100 · Mortgage Interest Fee	23,023.68	73,000.00	31.5%
<b>67000 · Nutrition Expense</b>	9,525.02	32,979.23	28.9%
<b>70000 · Fundraising Expense</b>	11,487.14	13,000.00	88.4%
<b>74000 · Program Expenses</b>	0.00	43,590.00	0.0%
74100 · SSP Expense	17,120.56	0.00	100.0%
<b>74300 · Teen Parenting Expense</b>	16,537.80	27,123.00	61.0%
74310 · CHEP Formula. Funded by CHEP	2,108.29	0.00	100.0%
<b>74500 · Drop In Program Expense</b>	6,039.41	11,818.00	51.1%
<b>74601 · Positive Futures</b>	0.00	0.00	0.0%
<b>74602 · CIF Culture Connections</b>	3,719.19	18,028.00	20.6%
74503 · Wakaw Lake Camp	7,797.49	40,363.00	19.3%
74504 · Jump Start	431.05	4,554.00	9.5%
74505 · Water Ski Program	2,650.00	3,150.00	84.1%
<b>74606 · Summer Program</b>	100.84	2,375.00	4.2%
<b>74620 · Street Outreach Expense</b>	13,441.98	44,954.00	29.9%
74523 · ESPN · Drop In	0.00	875.00	0.0%
74530 · Operation Help Expense	10,029.56	20,193.00	49.7%
74600 · DSP Expenses	26,819.20	28,700.00	93.4%
<b>74700 · 1st Ave Campus Expenses</b>	19,059.04	53,778.00	35.4%
78000 · My Home Expense	30,153.87	67,318.00	44.8%
<b>79000 · My Home Too Expense</b>	32,747.96	67,307.00	48.7%
79100 · My Home 3 Expense	28,070.29	59,231.00	47.4%

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20/08/15

Accrual Basis

**Saskatoon Downtown Youth Centre Inc./EGADZ**

**Profit & Loss Budget Overview**

April 2015 through March 2016

	Apr '15- Mar 16	Budget	%of Budget
79200 · MyHome4 Expense	34,932.20	59,242.00	<b>59.0%</b>
79300 · My Home5 Expense	40,803.31	68,836.00	59.3%
79400 · My Home 6 Expense	45,093.13	68,119.00	<b>66.2%</b>
79500 · My Home 7 Expense	41,409.92	67,306.00	<b>61.5%</b>
79600 · My Home 8 Expense	31,439.99	66,869.00	<b>47.0%</b>
79700 · My Home 9 Expense	34,768.98	66,869.00	<b>52.0%</b>
79800 · My Home 10 Expense	30,028.23	66,704.00	45.0%
79900 · My Home 11 Expense	33,488.45	66,704.00	50.2%
81000 · My Home 12 Expense	27,383.11	32,489.00	<b>84.3%</b>
81100 · Crisis and After Hour	4,072.57	11,736.00	<b>34.7%</b>
81200 · My Home 14 Expense	42,499.46	94,207.00	<b>45.1%</b>
81300 · My Home15 Expense· Mah's	8,724.88	11,041.00	<b>79.0%</b>
82000 · My Home 13 Expense	14,119.48	22,800.00	<b>61.9%</b>
83000 · AllMy Homes Expense	7,341.44	0.00	100.0%
<b>84000 · Action To Employment Expense</b>	4,403.92	19,745.00	<b>22.3%</b>
85000 · Leadership Expense	33,083.63	42,319.00	<b>78.2%</b>
86000 · PEPP	0.00	0.00	<b>0.0%</b>
87000 · Core Operation	50,034.97	140,483.73	<b>35.6%</b>
87700 · Staff Activities Expense	4,310.48	11,300.00	38.1%
88100 · Cyber Outreach	13,701.78	24,028.00	<b>57.0%</b>
89000 · Sweet Dreams - 600 Queen Street	29,019.43	116,451.00	<b>24.9%</b>
90000 · Sundry	556.72	60.00	927.9%
91000 · Contingency	0.00	30,000.00	<b>0.0%</b>
92000 · United Way Staff Donations	-60.00	0.00	100.0%
<b>Total Expense</b>	<b>2,065,367.49</b>	<b>6,809,699.28</b>	<b>30.3%</b>
<b>Net Income</b>	<b>-31,617.74</b>	<b>0.00</b>	<b>100.0%</b>



## Submission Information- Wanuskewin Heritage Park

Address: RR4 Penner Road, Saskatoon SK S7K3J7	
Contact Name and Position: Dana Soonias, Chief Executive Officer Ray Jones, Director of Finance Tara Reibin, Development Manager	
Email Address:	Phone Number: (306)931-6767 ext 232
Non-Profit Incorporation Number: 130874902RR0001	CADAC ID Number: WAN6165343
Current Level of City of Saskatoon Funding: \$ 184,000	
City of Saskatoon Grant Funding Requested: \$ 187,864 (Inflationary increase of 2.1%)	

Please refer to the City of Saskatoon's Strategic Plan and Culture Plan (which can be found on the City website: [www.saskatoon.ca](http://www.saskatoon.ca)) when completing this submission.

### City of Saskatoon Strategic Plan 2012 – 2023

**Our Vision:** Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.

#### 1. Identify the Strategic Goals that best align with your core operations.

(Check all that apply)

- |   |   |
|---|---|
| <input type="checkbox"/> Continuous Improvement               | <input type="checkbox"/> Asset and Financial Stability              |
| <input checked="" type="checkbox"/> <b>Quality of Life</b>    | <input checked="" type="checkbox"/> <b>Environmental Leadership</b> |
| <input checked="" type="checkbox"/> <b>Sustainable Growth</b> | <input type="checkbox"/> Moving Around                              |
| <input type="checkbox"/> Economic Diversity and Prosperity    |   |

#### 2. Identify the Directions of the Culture Plan that best align with your core operations.

(Check all that apply)

- Direction 1 – Arts and Culture Sector: Build capacity within the cultural sector.
- Direction 2 – Heritage: Ensure cultural heritage is conserved and valued.
- Direction 3 – Youth: Cultivate conditions for youth and young professionals to thrive.
- Direction 4 – Diversity: Value and celebrate diversity and strengthen opportunities for cultural interaction.
- Direction 5 – Neighbourhoods: Support and enable cultural development at the neighbourhood level.
- Direction 6 – City Centre: Develop the city centre as a cultural district.

#### 3. Provide a description of how your organization furthers the City of Saskatoon's vision and strategic priorities. (Maximum one page) *Attached*

**Quality of Life:** Wanuskewin offers art, culture, recreational facilities and other amenities that promote active living, enjoying the natural beauty and benefits of Saskatoon's landscape and river valley, and celebrates the diverse traditions of Saskatchewan's Indigenous peoples. Wanuskewin showcases Saskatchewan's earliest natural and intangible heritage, and the interpretive centre has received acknowledgement as an award-winning heritage building. Peoples of all nations, cultures and traditions are welcome at Wanuskewin. We are closely aligned with:

- The City of Saskatoon Culture Plan
- Providing recreational facilities that are accessible and meet community needs
- Strengthen relations with local Aboriginal organizations
- Provide opportunities for activities in a winter city

**Environmental Leadership:** Wanuskewin prominently features Saskatoon's natural environment. Opimihaw Creek and the South Saskatchewan River supports a wide biodiversity that is rarely experienced in an urban setting. Wanuskewin is committed to environmental stewardship, reclaiming native prairie grasslands, and is engaged in educational programming that teaches visitors about Indigenous land preservation and stewardship principles. Wanuskewin has also added a compost, vegetable garden and indigenous pollinator gardens as of 2015 to produce more food and less waste as a public facility. We are closely aligned with the strategies of:

- Improving access to ecological systems and spaces
- Eliminating the need for a new landfill by diverting waste
- Promoting composting and recycling
- Finding alternate ways of generating capacity for food and waste reduction of public facilities

**Sustainable Growth:** Wanuskewin is well-positioned to become a future urban park as the cities of Saskatoon, Warman and Martensville expand around us. The addition of the Meewasin/TCT trail to Wanuskewin as well as the river corridor contribute to a high quality of life and sustainable outward growth. Wanuskewin adds to the vibrancy of Saskatoon's cultural landscape and sense of community. We are closely aligned to the strategies of:

- Planning growth collaboratively with regional partners and stakeholders as a lynchpin of the P4G strategy
- Preserving the character of heritage buildings and historical landmarks

### Question 3:

Wanuskewin Heritage Park furthers the City of Saskatoon's vision to be recognized as a world class city with a proud history of self-reliance, innovation, stewardship and cultural diversity. The founding of Saskatoon is widely accepted as the moment when Toronto-based Temperance Colonists arrived in the prairies to establish a permanent settlement in 1882. A Wanuskewin tour guide may argue that the founding of the first Saskatoon settlement happened 6,000 years ago. There is archeological evidence of virtually every pre-contact cultural group in the Northern Plains visiting Wanuskewin and archeological digs indicate a complete and intact record of cultural development and human settlement in the region. Our habitation sites, bison jumps, tipi rings, and medicine wheel are situated within walking distance of one another making the site not only unique, but possibly the only one like it in the world.

At Wanuskewin Heritage Park, we identify and align with nearly all of the City of Saskatoon's Strategy Goals:

- Wanuskewin is committed to teaching and sharing the long history of the area and the culture and tradition of Northern Plains First Nations Peoples. We celebrate diversity not only in culture, but in all aspects, in a neutral and safe place where all people are welcome and all people can feel comfortable.
- In nearly thirty years, Wanuskewin's core funding from the City hasn't increased. We are a stable, economically viable charitable organization, with additional streams of revenue such as retreat facilities to balance educational programming.
- Wanuskewin is a place where art, culture, recreational facilities, and education are combined in a beautiful natural environment. As part of the TransCanada Trail System, Wanuskewin is linked to Saskatoon not only as a place of historic and cultural significance, but tangibly too. Through Wanuskewin Days, our annual powwow, and cultural exhibitions, we are a place where diverse traditions, religions, and languages are respected, shared, and celebrated. Wanuskewin itself is a support to the Indigenous community, but programming such as employment through the Urban Camp program is a way for the park to tangibly invest in the future of Saskatoon residents.
- Wanuskewin is a leader in environmental stewardship and our vision for the park to be "a living reminder of the peoples' "sacred relationship with the land" indicates our commitment to the environment. Initiatives related to invasive species and conservation further show our commitment to natural space and sustainable ecological systems. We are committed to using land responsibly, and our long term goals include sustaining a small ancestral bison herd within the park and re-seeding surrounding fields to native prairie.
- Saskatoon is growing and Wanuskewin has identified a long-term vision of becoming a beloved urban park, as Saskatoon's outward growth pushes on park boundaries. This urban park will reinforce Wanuskewin as central to Saskatoon's history and future.
- Wanuskewin will be linked to the TransCanada Trail in 2015 and hopes for increased connectivity. We'd be supportive of dedicated transit to and from the park.
- Wanuskewin is in the early stages of applying for UNESCO World Heritage designation as the park's rich archeological history and long tradition of settlement appear to fit the United Nations' cultural criteria and national champions have been established. Wanuskewin is involved in scientific research, public education, tourism, and the cultural expressions of Northern Plains Indigenous Peoples. We are hopeful that Wanuskewin will be recognized by UNESCO, making it the first UNESCO World Heritage Site in Saskatchewan.

#### Question 4:

##### 1. Stewardship of the land

Wanuskewin's Vision Statement is: "Wanuskewin will serve as a living reminder of the Peoples' sacred relationship with the land." This teaching is deeply rooted in Wanuskewin's history and traditions. Wanuskewin's commitment to stewardship is reflected in both programming and partnerships. Relationships with organizations such as the Saskatchewan Native Plant Society ensure that we're looking after the space responsibly, and responding to risks such as invasive species in a timely manner.

Our relationship with the Nature Conservancy of Canada furthers our commitment and speaks to our future plans to establish a small bison herd within the boundaries of the park. The Nature Conservancy has identified ancestral animals that they will donate to the park when we are ready.

Programming series such as Tipi Sleepovers or the Medicine Walk teach visitors to Wanuskewin about traditional land and plant use and how people were able to live in a much simpler way for millennia.

##### 2. Public Engagement and Education

Wanuskewin offers programming and tours that are available to the general public and to schools. Some of the programs offered at Wanuskewin include traditional games, First Nations traditional technology, walks that tell the story of the history of settlement and land use, tipi history and raising, cultural awareness, crafts and archaeology. A Teacher's Planning Guide is prepared every year to assist teachers aligning classroom programming with curriculum requirements. Summer and winter day camps during school breaks are focused on teaching children about First Nations history and culture through interactive games, stories, and crafts.

##### 3. Public Access

Wanuskewin recognizes the limitations of visiting the park for some people and makes an effort to bring Wanuskewin to you. Through numerous television and radio appearances and our community programming like Pipon Community Outreach or Beaver Tales, an in-school program offered to students in the winter months that uses music, dance, and storytelling to promote a better understanding of Northern Plains Indigenous cultures and traditions, Wanuskewin works hard to reach out to the community to contribute, collaborate, and connect.

In 2014, Wanuskewin facilitated more than 70 off-site traditional dance performances and outreach programming. We attended dozens of festivals and events including, but not limited to: Dakota Dunes PGA Golf Tour, PotashCorp Children's Festival, Folkfest, Culture Days, Heritage Festival (WDM), PotashCorp WinterShines, Word on the Street, Awasis Language Keepers, and others.

Additionally, Wanuskewin engages in strategic community partnerships in order to educate, promote, and market in collaboration with others. Wanuskewin regularly provides in-kind sponsorship to these partners and others who wish to showcase First Nations artifacts and materials such as tipis, robes, and powwow regalia at outside events.

Question 5:

Wanuskewin Heritage Park is requesting a marginal increase in funding to accommodate for inflationary increases. Our records from 1988 indicate that the City supported Wanuskewin with an annual contribution of \$300,000 or 30% of annual operating expenditures, beginning in 1990 and continuing thereafter. At some point in the mid-1990s this support was reduced to \$184,000 per year, where it has remained since.

Wanuskewin Heritage Park is requesting a marginal inflationary increase of 2.1% per year for three years to accommodate for the increased cost of goods sold and other consumer price index indicators. The rate of 2.1% is the average inflationary rate over the period from 1988-2014. This request will result in 2016 funding of \$187,864, 2017 funding of \$191,809 and 2018 funding of \$195,837.

		<b>Wanuskewin Heritage Park</b>	<b>Wanuskewin Heritage Park</b>	<b>Wanuskewin Heritage Park</b>
		<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>4175</b>	<b>Total Earned Revenue</b>	<b>861,055</b>	<b>861,055</b>	<b>861,055</b>
<b>4345</b>	<b>Total Private Sector Revenue</b>	<b>469,054</b>	<b>469,054</b>	<b>469,054</b>
<b>4440</b>	<b>Total federal public revenues</b>	<b>26,871</b>	<b>26,871</b>	<b>26,871</b>
<b>4500</b>	<b>Total provincial or territorial public revenues</b>	<b>826,220</b>	<b>842,744</b>	<b>859,599</b>
<b>4535</b>	<b>Total municipal or regional public revenues</b>	<b>191,760</b>	<b>195,595</b>	<b>199,507</b>
<b>4550</b>	<b>Total Public Sector Revenues</b>	<b>1,044,850</b>	<b>1,065,210</b>	<b>1,085,980</b>
<b>4700</b>	<b>Total Revenues (A)</b>	<b>2,374,960</b>	<b>2,395,320</b>	<b>2,416,090</b>
<b>5195</b>	<b>Total Artistic Expenses</b>	<b>349,537</b>	<b>349,537</b>	<b>349,537</b>
<b>5235</b>	<b>Total Facility Operating Expenses</b>	<b>304,554</b>	<b>304,554</b>	<b>304,554</b>
<b>5330</b>	<b>Total Marketing and Communications Expenses</b>	<b>169,771</b>	<b>169,771</b>	<b>169,771</b>
<b>5425</b>	<b>Total Fundraising Expenses</b>	<b>353,420</b>	<b>353,420</b>	<b>353,420</b>
<b>5525</b>	<b>Total Administration Expenses</b>	<b>909,776</b>	<b>909,776</b>	<b>909,776</b>
<b>5600</b>	<b>Total Expenses (B)</b>	<b>2,087,060</b>	<b>2,087,060</b>	<b>2,087,060</b>

## Submission Information

Name of Organization: Saskatoon Health Region Brief/Social Detox	
Address: 201 Ave. O South	
Email Address: Heather.trischuk      Manager	Phone Number: 306-655-4920
Non-Profit Incorporation Number:	Website:
Current Level of City of Saskatoon Funding: \$ 100,00.00	
City of Saskatoon Funding Requested: \$ 100,00.00	
What percentage does the requested funding represent of your overall operating revenues: Part of the Brief/Social Detox budget about 5% of our overall budget.	
Identify the additional dollars the City of Saskatoon funding will leverage in the community?  The provincial government and Saskatoon Health Region also fund this program.	

### City of Saskatoon Strategic Plan 2012 – 2023

**Our Vision:** Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.

A copy of the City's Strategic Plan can be found on the City of Saskatoon webpage at

<https://www.saskatoon.ca/business-development/planning/strategic-plan>

#### 1. Identify the Strategic Goals that best align with your core operations.

(Check all that apply)

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Continuous Improvement | <input type="checkbox"/> Asset and Financial Stability |
| <input checked="" type="checkbox"/> Quality of Life        | <input type="checkbox"/> Environmental Leadership      |
| <input type="checkbox"/> Sustainable Growth                | <input type="checkbox"/> Moving Around                 |
| <input type="checkbox"/> Economic Diversity and Prosperity |  |

**2. Agency Service Delivery Overview: Provide a brief overview of the services directly related to the funding requested and describe how these services further the City of Saskatoon's strategic vision.**

The work of the Brief Detox Unit aligns with the City's strategic goal of quality of life as this program works to enhance the overall well-being of a marginalized population in our city.

**Brief Detox Unit (BDU)** is a 12 bed unit which provides a safe place to stay for a short period of time to recover from intoxication or drug abuse. The BDU is an alternative to overnight incarceration or admission to emergency rooms for intoxicated people who do not require emergency care.

The BDU is an opportunity for brief interventions where clients are monitored (vital signs/observed) for approximately 12 hours by an Emergency Medical Technician (EMT). Addiction counselling support is also available. Following a brief stay in the BDU, clients may choose to attend the Social Detox Unit to enter a recovery focused program.

***Brief Detox Unit (BDU)***

Clients can self refer to the Brief Detox by walk-in or phone.

Admission criteria:

- Be medically stable (conscious)
- Present no risk of harm to self or others
- Voluntarily accept services

**3. Identify outcomes for three areas of your core operations that further the City of Saskatoon's vision and strategic priorities. Provide information on your programming activities to meet these outcomes and the indicators you will use to identify that you have achieved them.**

The indicators for this program are as follows.

1. To provide a safe withdrawal from alcohol or other drugs of dependence.
2. Promotes respect and dignity in keeping SHR values.
3. To assist the client for ongoing recovery

The indicators which identify these needs are the following statistics which we keep monthly.

### Brief Detox Admissions and Bed Availability

#### A. Count of Brief Detox Admissions by Gender and Referral Source

*Detox Admission Date Between: 2014-01-01 and 2014-12-31*

<b>Enrollment Referral Source</b>	<b>Female Brief Detox</b>	<b>Male Brief Detox</b>	<b>Total</b>	
Aboriginal Organization	0	6	6	0.2%
Ambulance	16	113	129	3.5%
Client	345	1,411	1,756	48.2%
Client Family/Guardian	18	23	41	1.1%
Community Support Officer	3	29	32	0.9%
Crisis (Management/Mobile)	9	10	19	0.5%
Housing Coalition Community Outreach	1	0	1	0.0%
Justice: Court	1	0	1	0.0%
Lighthouse	6	51	57	1.6%
MHAS	23	16	39	1.1%
Other	12	24	36	1.0%
Other Community Agency	100	336	436	12.0%
Other Health Region	2	5	7	0.2%
Other SHR Service (outside MHAS)	8	47	55	1.5%
PACT (Police and Crisis Team)	1	2	3	0.1%
Physician (Non-Psychiatrist)	5	11	16	0.4%
Police	123	697	820	22.5%
Psychiatrist	0	1	1	0.0%
Religious Organization/Clergy	2	4	6	0.2%
Self Help	0	2	2	0.1%
SHR Hospital	42	117	159	4.4%
Unknown	1	19	20	0.5%



The totals for this program are Females that used the Brief detox are 718 and 2,924 males which is a total of 3,642 beds used.

**4. Provide a copy of your detailed budget submission supporting your funding request including all revenues and expenditures.**

**See attached budget**

**5. If requesting an increase to the current level of City of Saskatoon funding, provide a rationale for the increase.** (Maximum two pages)

No increase requested.

SASKATOON HEALTH REGION  
 COST CENTRE REPORT

August/20/2015

For the Period Ended July/2015

VP IHS - C

DIR MENTAL HEALTH AND ADDICTION SERVI

COST CENTRE: 715759202 MHAS - BRIEF AND SOCIAL DETOX  
 FACILITY / FUND: 7241 ADDICTIONS

	MONTH TO DATE			YEAR TO DATE			
	ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	ANNUAL BUDGET
7241 715759202 1202400 RECOVERIES EXTERNAL - MATERIEL	0	0	0	(381)	(381)	0	(381)
7241 715759202 1202418 RECOVERIES - PEPSI	(364)	(364)	0	(364)	(364)	0	(364)
7241 715759202 1505002 CITY OF SASKATOON REVENUE	0	0	0	0	0	0	(100,000)
7241 715759202 3101030 WORKED SALARIES - RECOVERIES	(1)	0	1	7	0	(7)	0
7241 715759202 3101050 ACCRUED VACATION	(4,800)	566	5,366	12,941	4,058	(8,884)	8,587
7241 715759202 3501010 SALARIES	170,193	153,214	(16,979)	638,456	599,961	(38,495)	1,797,093
7241 715759202 3501020 SALARIES - UNALLOCATED BUDGET	0	(3,071)	(3,071)	0	(12,284)	(12,284)	(28,669)
7241 715759202 3501022 STATUTORY HOLIDAY BANKED EXPENSE	(693)	0	693	2,691	0	(2,691)	15,069
7241 715759202 3501023 EARNED TIME OFF BANKED EXPENSE	406	0	(406)	798	0	(798)	0
7241 715759202 3508001 MATERNITY BENEFIT	755	755	0	7,833	7,833	0	7,833
7241 715759202 3508010 LIFESTYLES & HEALTH SPENDING BENEFITS	135	135	0	(245)	540	785	540
7241 715759202 3509900 BENEFITS - OTHER	33,902	30,520	(3,382)	127,180	119,512	(7,668)	357,981
7241 715759202 3509935 BENEFIT RECOVERIES	0	0	0	1	0	(1)	0
7241 715759202 4107000 COMPUTER RELATED SUPPLIES	0	90	90	0	361	361	1,082
7241 715759202 4109000 PRINTING, STATIONERY & OFFICE SUPPLIES	384	907	523	1,529	2,916	1,387	7,256
7241 715759202 4151000 PAPER & OTHER DISPOSABLES	39	0	(39)	318	0	(318)	0
7241 715759202 4152000 CLEANING & WASHING SUPPLIES	110	0	(110)	954	0	(954)	0
7241 715759202 4252500 STAFF WEARING APPAREL - DISPOSABLE	35	0	(35)	70	0	(70)	0
7241 715759202 4303000 NATURAL GAS	256	671	415	1,434	2,683	1,249	8,048
7241 715759202 4304000 ELECTRICITY	1,957	2,427	470	5,458	9,707	4,249	29,121
7241 715759202 4305000 WATER AND SEWER	557	463	(94)	1,637	1,851	214	5,553
7241 715759202 4350000 MAINTENANCE & REPAIRS - BUILDING AND GROU	0	1,829	1,829	0	7,317	7,317	21,950
7241 715759202 4401006 MTCE & REPAIRS - EQUIPMENT AND FURNITURE	0	1,379	1,379	186	5,515	5,329	16,545
7241 715759202 4502000 FOOD - DAIRY	327	642	316	1,082	2,570	1,488	7,710
7241 715759202 4503000 FOOD - PRODUCE	0	817	817	0	3,267	3,267	9,802
7241 715759202 4503603 FOOD - FROZEN	0	407	407	0	1,627	1,627	4,882
7241 715759202 4504001 FOOD - BAKED GOODS FINISHED	531	509	(23)	1,311	2,034	723	6,102
7241 715759202 4505000 FOOD - GENERAL	6,749	4,065	(2,684)	22,068	16,260	(5,808)	48,780
7241 715759202 4600000 SUPPLIES - MEDICAL AND SURGICAL	521	464	(57)	459	1,855	1,396	5,565



SASKATOON HEALTH REGION  
COST CENTRE REPORT

For the Period Ended July/2015

August/20/2015

	MONTH TO DATE			YEAR TO DATE			ANNUAL BUDGET
	ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	
7241 715759202 4606000 MEDICAL & SURGICAL SUPPLIES - GENERAL	386	10	(376)	918	40	(878)	120
7241 715759202 4606100 M & S - DRESSINGS/PADS	28	2	(26)	34	8	(26)	23
7241 715759202 4606102 M & S - TAPE	4	0	(4)	8	0	(8)	0
7241 715759202 4606300 M & S - NEEDLES	0	1	1	76	5	(71)	15
7241 715759202 4606500 M & S - GLOVES	163	6	(157)	525	25	(501)	74
7241 715759202 4607005 M & S - PERSONAL CARE PRODUCTS/PHARMACY	4	0	(4)	23	0	(23)	0
7241 715759202 4607009 M & S - DISPOSABLE INCONTINENT CARE PRODU	0	0	0	41	0	(41)	0
7241 715759202 4650001 DRUGS - GENERAL	270	270	0	1,202	1,202	0	1,202
7241 715759202 4655002 INTRAVENOUS SOLUTIONS	10	10	0	10	10	0	10
7241 715759202 4950002 PURCHASED SERVICES SERVICE PROVIDERS	300	0	(300)	1,202	0	(1,202)	0
7241 715759202 4951000 OTHER SUPPLIES AND EXPENSES	0	206	206	43	825	782	2,476
7241 715759202 6101501 DELIVERY & COURIER	35	0	(35)	225	0	(225)	0
7241 715759202 6102000 TELEPHONE - LONG DISTANCE CHARGES	25	0	(25)	105	0	(105)	0
7241 715759202 6200001 TRAVEL - CLIENT - OTHER	0	134	134	410	537	127	1,610
7241 715759202 6231000 TRAVEL-STAFF LOCAL	0	0	0	(278)	0	278	0
7241 715759202 6232000 TRAVEL-STAFF LOCAL SERVICE RECIPIENT	0	563	563	1,831	2,254	422	6,761
7241 715759202 6261000 RECRUITMENT EXPENSES	0	205	205	0	820	820	2,460
7241 715759202 6950002 PROGRAM COSTS	100	224	124	322	897	575	2,692
7241 715759202 6950027 HONORARIUMS	0	0	0	270	0	(270)	0
7241 715759202 7600006 TELEPHONES	1,367	451	(916)	3,057	1,803	(1,254)	5,410
7241 715759202 7600007 CELLULAR PHONE	0	0	0	259	0	(259)	0
7241 715759202 7650000 NON-CAPITAL EQUIPMENT	(104)	374	478	0	1,498	1,498	4,493
7241 715759202 7900001 FURNITURE REPAIR & MTCE	0	139	139	0	558	558	1,673
7241 715759202 8250001 CONTRACTED FROM A PRIVATELY HELD COMPAN	0	1,285	1,285	0	5,141	5,141	15,422
7241 715759202 8250007 CONTRACTED FROM A PRIVATELY HELD COMPAN	3,627	0	(3,627)	12,754	0	(12,754)	0
7241 715759202 9106000 SERVICE CONTRACTS - BUILDING SERVICE EQUI	351	229	(122)	3,791	915	(2,876)	2,746
7241 715759202 9109000 SERVICE CONTRACTS - GARBAGE & BIOMEDICAL	0	0	0	366	0	(366)	0
7241 715759202 9400000 RENOVATIONS	0	0	0	(1,163)	0	1,163	0
	<b>217,566</b>	<b>200,535</b>	<b>(17,031)</b>	<b>851,456</b>	<b>793,373</b>	<b>(58,083)</b>	<b>2,277,269</b>

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## Public Art Policy No. C10-025 - Capital Projects That Qualify for 1% Public Art

### Recommendation

1. That the information be received; and
2. That the four capital projects and two Saskatoon Land neighbourhood developments, as identified in this report, be considered during the 2016 Business Plan and Budget deliberations, as capital projects that qualify for 1% public art.

### Topic and Purpose

As per the criteria in Public Art Policy No. C10-025 (Public Art Policy), the purpose of this report is to identify specific civic capital projects that qualify for 1% public art; specifically, capital projects that have a high level of public prominence and where the City of Saskatoon's (City) contribution is \$5 million or more.

### Report Highlights

1. Using criteria outlined in the Public Art Policy, four capital projects have been identified to integrate/include a public art component; components of two new Saskatoon Land neighbourhood developments have also been identified as candidates for public art.

### Strategic Goal

This report supports the Strategic Goal of Quality of Life where Saskatoon is a welcoming people place, and our community supports arts, culture, recreational facilities, and other amenities. The long-term strategy of implementing the Municipal Culture Plan is supported by this report.

### Background

At its March 31, 2014 meeting, City Council resolved:

- “1) that the Visual Arts Placement Policy No. C10-025 be rescinded as of December 31, 2014 and replaced with the proposed Public Art Policy effective January 1, 2015;
- 2) that the Visual Arts Placement Jury be disbanded effective December 31, 2014, and replaced with the proposed Public Art Advisory Committee Policy effective January 1, 2015;
- 3) that the establishment of a Public Art Reserve, in accordance with the terms outlined in this report, be referred to 2015 Business Plan and Budget Review; and
- 4) that the Administration bring forward a report prior to budget consideration on those capital projects that qualify for the 1% on an annual basis.”

### Report

The City's new Public Art Policy, adopted on March 31, 2014, includes a menu of mechanisms for funding public art, including the application of 1% to designated civic capital projects. Capital project public art is the commissioning of site-specific works of art that are integrated into designated capital projects. Designated capital projects are those deemed to have a high level of public prominence, where the City's contribution is \$5 million or more. This ensures that public art is considered where it can have the greatest public benefit.

### Capital Projects Identified Under the Public Art Policy

As per the Public Art Policy, Civic Capital Project Public Art allocation is calculated at 1% of the City's capital dollar contribution to each designated capital project with a maximum contribution of \$500,000 per capital project. To identify qualifying capital projects, Community Development utilized the 2015 preliminary capital project details and met with senior project managers.

Based on current capital budget estimates, capital public art contributions would be applied to the following designated projects, at the time of their final approval:

- a) Project 1522 IS - Traffic Sound Attenuation – 2016;
- b) Project 1914 FIRE - New Station – Northwest Saskatoon – 2016;
- c) Project 2373 FIRE - New Station - East Saskatoon – 2019; and
- d) Project 2600 CY - City Centre Area Indoor Leisure Facility – 2016.

In addition to these four capital projects, components of the following new neighbourhood developments have been identified as candidates for public art. For these developments, Saskatoon Land would include a public art contribution as part of their financial proforma calculations:

- a) Aspen Ridge - Village Square; and
- b) Elk Point - Village Square.

As per the Public Art Policy, designated capital projects are required to consider the potential for public art as either physically embedded into the building, structure, or space, or included as standalone artwork that complements the project. Funding for approved capital project public art may be used as follows:

- a) hiring of an artist(s) to participate on the project design team;
- b) commissioning, project management, and installation of a new integrated artwork specific to the project; and/or
- c) purchase and installation of an existing artwork that is complementary to the capital project, including installation cost.

### Options to the Recommendation

Option 1: That some, but not all of the capital projects identified in this report include/integrate a public art component.

Option 2: That none of the capital projects identified in this report include/integrate a public art component.

**Public and/or Stakeholder Involvement**

The “percent for art” approach to funding new public projects was identified after extensive public and stakeholder input during the development of the Public Art Policy. The specific projects for public art listed in this report were identified after consultation with Senior City Project Managers, including the Director of Major Projects and the Director of Saskatoon Land.

**Communication Plan**

For each project approved for public art, a full communication plan will be developed that includes identifying the projects, the artists selected, and project updates through media releases and on the City’s website.

**Policy Implications**

The recommendation in this report is in keeping with the Public Art Policy, which took effect January 1, 2015.

**Financial Implications**

Each capital project identified in this report would apply 1% of the City’s existing capital dollar contribution to a maximum of \$500,000. Based on current capital budget estimates, capital project public art contributions would be:

- a) Project 1522 IS - Traffic Sound Attenuation – 2016 – up to \$150,000;
- b) Project 1914 FIRE - New Station - Northwest Saskatoon - 2016 - \$51,600;
- c) Project 2373 FIRE - New Station - East Saskatoon – 2019 - \$81,000; and
- d) Project 2600 CY - City Centre Area Indoor Leisure Facility – 2016 - \$196,000.

In addition, the two Saskatoon Land neighbourhood developments listed below would include a public art contribution as part of their financial proforma calculations:

- a) Aspen Ridge - Village Square; and
- b) Elk Point - Village Square.

Preventative maintenance and conservation costs would be included within the Public Art Maintenance budget as managed by the Facilities and Fleet Management, Asset & Financial Management Department. Based on the average operating impact of recent public art acquisitions, it is estimated that the annual operating impact per artwork is up to \$1,000 per year. If all six projects are approved then the overall operating impact would be up to \$6,000 per year.

**Safety/Crime Prevention Through Environmental Design (CPTED)**

Public art concepts are reviewed by the CPTED Review Committee.

**Other Considerations/Implications**

There are no environmental or privacy implications or considerations.

**Due Date for Follow-up and/or Project Completion**

There will be no follow up report.

## **Public Art Policy No. C10-025 – Capital Projects That Qualify for 1% Public Art**

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### **Public Notice**

Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

### **Attachment**

1. Copies of the Capital Projects Eligible for Percent for Art
2. Examples of Various Forms of Public Art

### **Report Approval**

Written by: Kevin Kitchen, Community Initiatives Manager, Community Development  
Reviewed by: Shannon Hanson, Acting Director of Community Development  
Approved by: Randy Grauer, General Manager, Community Services Department

S:\Reports\CD\2014\PDCS – Public Art Policy No. C10-025 – Capital Projects That Qualify for 1% Public Art\kt  
BF: 36-14

## Transportation

Preliminary 2015

**1522 TU-TRAFFIC NOISE ATTENUATION**

Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Marina Melchiorre
Asset Type		Est. End Date	-

## Project Description

This project involves the design and construction of traffic noise attenuation devices to reduce the negative impacts of vehicle related noise on abutting residential properties.

## General Comments

Complaints regarding traffic noise have been received from a number of areas within the City. The traffic noise attenuation project is designed to address those residential areas that are adjacent to high volume roadways. New traffic noise attenuation warrant was developed in 2008 resulting in an updated priority list. Funding shown in 2016 and beyond will be applied to the construction financing of the traffic noise attenuation, as per approved priority list, as well as ongoing monitoring of traffic noise levels throughout the City.

As per the Council directed "Retrofit Sound Attenuation Borrowing Option" report, submitted by the CFO & General Manager of Asset & Financial Management Department on November 26, 2013, the amount of \$15.45 million will be borrowed in 2016, and repaid over ten years, to complete the following projects:

- Circle Drive West (29th Street to 31st Street)
- Circle Drive West (Milton Street to Avenue W)
- College Drive (Central Avenue to McKercher Drive)
- College Drive (McKercher Boulevard to CPR Bridge)
- McKercher Drive (Boychuk Drive to College Drive)
- Circle Drive East (Taylor Street to Highway 16 - both sides)
- 22nd Street (Haviland Crescent to Michener Crescent)
- Boychuk Drive (Taylor Street to Heritage Crescent)

## Special Note

This project is subject to a Public Notice Hearing for borrowing.

## Prior Budget Approvals

\$9,343,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
<b>GROSS COST DETAILS</b>					
Highway 16 (Boychuk to Highway 16)	423.0	0.0	0.0	0.0	0.0
Retrofit Noise Attenuation	0.0	15,455.0	0.0	0.0	0.0
<b>Total</b>	<b>423.0</b>	<b>15,455.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FINANCING DETAILS</b>					
BORROWING	0.0	13,909.5	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	1,545.5	0.0	0.0	0.0
TRAFFIC NOISE ATTENUATION CAP RESERVE	423.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>423.0</b>	<b>15,455.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Incremental</b>					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0



1914 FR - NEW STATION - NORTHWEST SASKATOON					
Project Status	Open	Year Identified	2010		
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen		
Asset Type	Fire Stations	Est. End Date	-		

**Project Description**

This project provides for the construction of a standard fire station, #10, to be located in North West Saskatoon and the purchase of a fully equipped fire apparatus.

**General Comments**

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes benchmark response times of 4 minutes for the 'first-in' unit or single unit response and 8 minutes for all apparatus dispatched to a full first alarm assignment. This standard specifies safe and effective emergency response standards for all services provided by the Saskatoon Fire Department (SFD) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

For the Northwest Development Area to meet the future response benchmarks, the new location of Claypool Drive and Latrace Road will provide service within the 4-minute first-in response to the existing areas of Elk Pointe, Blairmore, Hampton Village, Dundonald, Westview, Hudson Bay Park, a portion of Kensington and to annexed lands in North West Saskatoon. It will also be strategically placed to contribute to the 8-minute full first alarm response in all areas west of Warman Road/Wanuskewin Drive and North of 22nd Street, in compliance with NFPA 1710. By positioning Fire Hall No.10 in this new location, an additional station will not be required in the West sector until community development west of Neault Road is planned.

The estimated cost of design, construction of a station in this area and equipment will be \$6,085,000. Design and construction will commence in 2016 with \$300,000 for design and \$1,000,000 in construction costs to incur in that year. The remaining construction cost of \$4,160,000 will be incurred in 2017 with planned completion by the fall of 2017. The estimated cost of a fully equipped fire apparatus is \$625,000.00. This project will be funded through the Civic Facilities funding plan.

**Prior Budget Approval**

\$650,000 in 2010 for land acquisition.

**Operating Impacts**

The station is projected to be completed by the fall of 2017. The annual cost for 20 additional fully-equipped fire fighters is \$1,974,842. The impact to the operating costs for the apparatus and building maintenance is \$194,000 per year on a continual basis. One time operating impact of \$90,000 for protective clothing requirements.

2017 (prorated from Sept/2017)

\$768,000 (FTE)

\$64,020 (building operations)

2018 and on-going

\$1,151,900 (FTE)

\$194,000 (building operations)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
<b>GROSS COST DETAILS</b>					
Construction	0.0	5,160.0	0.0	0.0	0.0
Design	0.0	300.0	0.0	0.0	0.0
Equipment	0.0	625.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>6,085.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FINANCING DETAILS</b>					
<b>OPERATING FUND CONTRIBUTION</b>					
<b>Total</b>	<b>0.0</b>	<b>6,085.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	922.0	1,345.9	0.0
FTEs	0.0	20.0	20.0	20.0	0.0

<b>2373 FR - NEW STATION - SOUTHEAST SASKATOON</b>			
Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Stations	Est. End Date	January 2018

**Project Description**

This project provides for the construction of a standard fire station (Firehall #11) to be located in the South/SouthEast area of Saskatoon and the purchase of a fully equipped fire apparatus.

**General Comments**

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes best practices and timed response. This standard specifies safe and effective emergency response standards for all services provided by Saskatoon Fire Department (SFD) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

The cost of land was previously funded in 2011. Design and construction of a station in this area would be \$8,100,000 plus the purchase of a new fully equipped pumper. Construction will commence in 2018 with \$200,000 for design and \$2,300,000 of construction costs to be incurred that year. The remaining construction costs of \$5,000,000 will be incurred the following year in 2019.

**Operating Impacts**

The cost for 20 additional fully-equipped fire fighters and 1 administrative support staff is \$1,441,000. The impact to the operating budget for the station and equipment on a continual basis is \$229,000.

**Special Note**

The Other funding source identified for future years is the Civic Facilities Funding Plan.

**Prior Budget Approval**

\$600,000 in 2011 for land acquisition

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
<b>GROSS COST DETAILS</b>					
Construction	0.0	0.0	0.0	2,300.0	5,000.0
Land Acquisition & Design	0.0	0.0	0.0	200.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>5,000.0</b>
<b>FINANCING DETAILS</b>					
OTHER	0.0	0.0	0.0	2,500.0	5,000.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>5,000.0</b>
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	1,670.0
FTEs	0.0	0.0	0.0	0.0	21.0

2600 CY- CITY CENTRE AREA INDOOR RECREATION FACILITY					
Project Status	Open	Year Identified	2014		
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Cary Humphrey		
Asset Type		Est. End Date	-		

**Project Description**

A recreation facility located in one of the core neighbourhoods as a four-year priority in the Strategic Plan. The City has since been approached by the YMCA and the Saskatoon Tribal Council about a potential partnership for this facility. City Council has authorized Administration to undertake discussions about a potential partnership for the design and construction of a new recreation facility.

**General Comments**

The City of Saskatoon Strategic Plan (2013-2023), Strategic Goal - Quality of Life indicates our neighbourhoods are complete communities that offer a range of housing options, employment opportunities, arts, culture, and recreation facilities. Citizens should have access to facilities and programs that promote active living and bring people together. A leisure facility in a core neighbourhood will provide an opportunity for residents to have access to, and participate in, leisure activities that better meet the needs of citizens living in a core neighbourhood.

Partnership discussions, business case development, and community engagement will occur in 2015. With necessary approvals, design of a new recreation facility would occur in 2016, construction commencing in 2017, with completion in 2018. The new facility would open in 2019.

Operating Impact (2018 and 2019)

\$235,000 Contribution to Reserve (2018)

\$490,000 Facility Maintenance (2019)

\$255,000 Utilities (2019)

Staffing, other operating costs and revenues to be determined

Special Note

Other - An equivalent amount received into the Water Capital Reserve from the Gas Tax Fund will be transferred to this project.

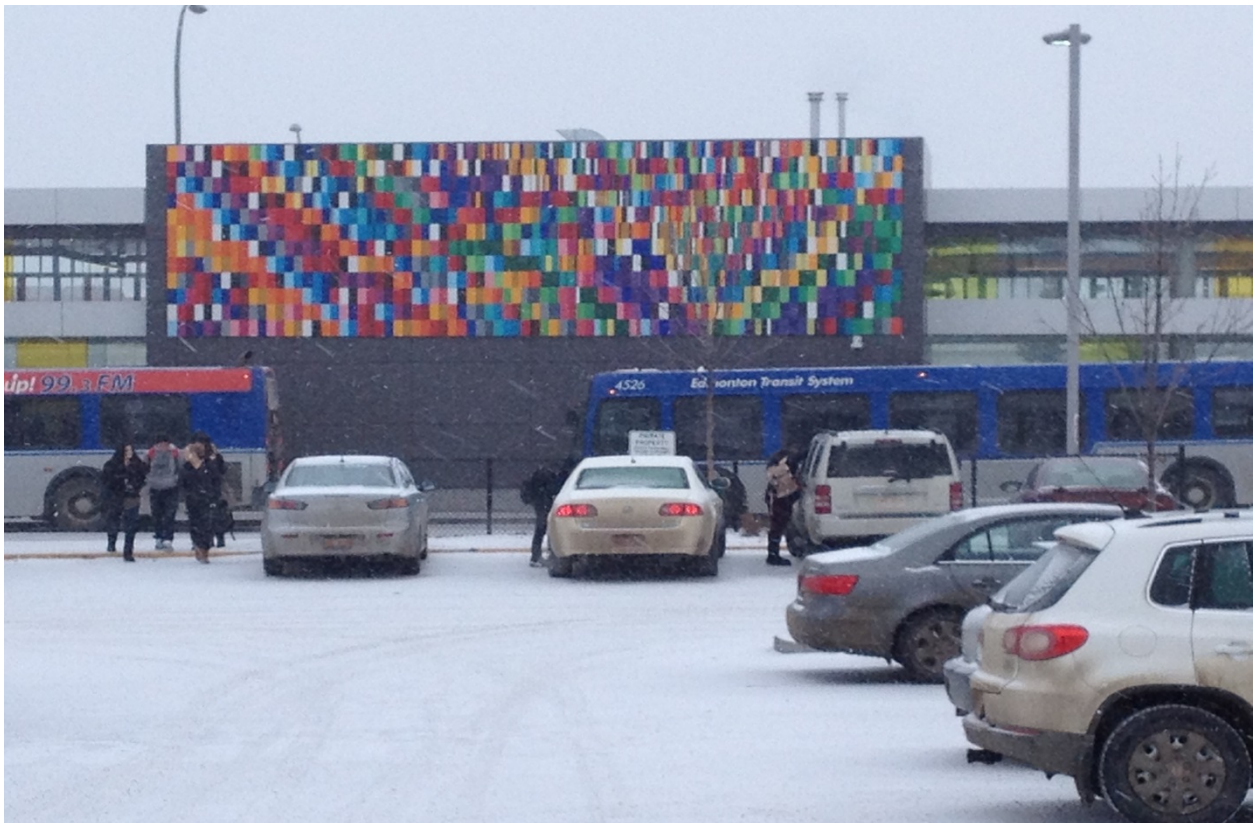
Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
<b>GROSS COST DETAILS</b>					
City Centre Leisure Facility - Business Plan Development	150.0	0.0	0.0	0.0	0.0
City Centre Leisure Facility - Construction	0.0	0.0	9,800.0	9,800.0	0.0
City Centre Leisure Facility - Design	0.0	2,000.0	0.0	0.0	0.0
City Centre Leisure Facility - Equipment Purchase	0.0	0.0	0.0	200.0	0.0
<b>Total</b>	<b>150.0</b>	<b>2,000.0</b>	<b>9,800.0</b>	<b>10,000.0</b>	<b>0.0</b>
<b>FINANCING DETAILS</b>					
CY CAPITAL RESERVE	50.0	0.0	0.0	0.0	0.0
OTHER	0.0	2,000.0	8,000.0	0.0	0.0
PRIVATE CONTRIBUTIONS	100.0	0.0	0.0	0.0	0.0
UNFUNDED MAJOR PROJECTS	0.0	0.0	1,800.0	10,000.0	0.0
<b>Total</b>	<b>150.0</b>	<b>2,000.0</b>	<b>9,800.0</b>	<b>10,000.0</b>	<b>0.0</b>
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	235.0	745.0
FTEs	0.0	0.0	0.0	0.0	0.0

1. Public art integrated into a structure





2. Functional public art (book as bench)



3. Transit Station, Edmonton





4. Scottsdale, Arizona



5. East Village Mural, Calgary

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# Tourism Saskatoon – Request to Increase Annual Grant from the City of Saskatoon

## Recommendation

That the information be received.

## Topic and Purpose

This report provides information on Tourism Saskatoon's base rent and occupancy costs.

## Report Highlights

1. Tourism Saskatoon is requesting an increase to their grant of \$65,610 or 15%.
2. The 2016 proposed budget increase for Tourism Saskatoon is \$15,600 or 3.6%.
3. Tourism Saskatoon's occupancy costs have increased approximately \$7,500 or 9.5% since the City of Saskatoon (City) purchased the building in 2013.
4. Saskatoon's per-capita grant to Tourism Saskatoon is one of the lowest in the country at approximately \$1.50 per capita.

## Strategic Goal

This report supports the Strategic Goal of Asset and Financial Sustainability through the open, accountable, and transparent disclosure of costs associated with rental rates and occupancy costs.

## Background

At its October 19, 2015 meeting, the Executive Committee received a request (Attachment 1) from Todd Brandt, President/CEO of Tourism Saskatoon, for an increase to Tourism Saskatoon's annual grant 15% (or \$65,610). In his letter, Mr. Brandt explained that due to decreased funding from the Province and increased operating costs, Tourism Saskatoon experienced a deficit of \$18,300 in 2014 and is anticipating a deficit in excess of \$80,000 for 2015. The letter notes that operating costs for office space increase by 13.5% in 2014. The Executive Committee resolved:

- “1. That the matter be forwarded to City Council's Business Plan and Budget Meeting for Consideration; and
2. That Administration provide additional detail at City Council's 2016 Business Plan and Budget Meeting on operational costs, including rent, associated with Tourism Saskatoon.”

## Report

### Tourism Saskatoon Request

Tourism Saskatoon is requesting an increase to their 2016 grant of \$65,610 or 15%. This request is \$50,000 higher than the increase proposed in the 2016 Preliminary Business Plan and Budget that was tabled with the Executive Committee on October 19, 2015.

Tourism Saskatoon Grant

Tourism Saskatoon receives an annual grant from the City which is adjusted annually based on the current five-year service agreement that has been in place since 2012. Section 2 of the agreement states that “In each year, the City shall pay to the Bureau, for the provisions of Destination Management Services, the sum equal to the previous years’ fee for service adjusted by a percentage equal to the incremental growth in taxable assessment for commercial and industrial property in the City of Saskatoon in the previous year.” Table 1 shows the annual increases to the Tourism Saskatoon grant since 2011.

Table 1: Tourism Saskatoon Grants

Year	Grant (\$000’s)	\$ Change (\$000’s)	% Change
2011	390.9		
2012	406.7	15.8	4.0%
2013	414.8	8.1	2.0%
2014	427.8	13.0	3.1%
2015	437.4	9.6	2.2%
2016*	453.0	15.6	3.6%

\* Proposed

Rent and Occupancy Costs

The City purchased 202 Fourth Avenue North (formerly owned by Vecima Networks) in December 2013. The building has a number of tenants, including Tourism Saskatoon. Since the purchase, the City has maintained the same base rent which will be in effect until the lease expires in August 2018. In October 2014, the City increased the parking rate, and in April 2015, the occupancy costs were adjusted based upon increased costs associated with maintaining the building. Table 2 shows the details of the monthly rent and occupancy costs.

Table 2: Monthly Rent & Occupancy Costs

Date	Base Rent	Occupancy Costs*	Parking **	Sign	GST	Monthly Total
Dec. 2013	\$3,601	\$2,377	\$300	\$35	\$315	\$6,628
Oct. 2014	\$3,601	\$2,377	\$480	\$35	\$325	\$6,818
Apr. 2015	\$3,601	\$2,881	\$480	\$35	\$350	\$7,347

\* Occupancy Costs include: utilities, snow removal, waste management, building maintenance and repairs, security, insurance and incidentals.

\*\* Parking costs fluctuate for additional parking stalls during the summer.

The occupancy costs alone increased by more the 21%, however, as these costs are 40% of the total costs billed by the City, the total increase from 2013 is approximately 9.5% as shown in Table 3 on the following page, which summarizes the annual rent and occupancy costs for Tourism Saskatoon based on Table 2.



Table 3: Total Annual Rent & Occupancy Costs

Year	Annual Cost	\$ Increase	% Increase
2013*	\$79,540		
2014**	\$80,475	\$ 935	1.18%
2015**	\$87,077	\$6,602	8.20%

\* Assumes constant monthly rent of \$6,628 (prior to City's ownership).

\*\* Includes additional parking costs during summer months.

As shown in Tables 1 and 3, the proposed grant for 2016 is \$15,600 and annual occupancy costs increased by \$6,602 in 2015 over 2014.

### Per Capita Funding Comparison

Recently, Tourism Saskatoon issued a request through the Destination Marketing Association of Canada to gather information regarding municipal funding for Destination Marketing Organizations (DMOs). The Destination Marketing Association of Canada, which is made up of DMOs from across the country, surveyed cities with similar funding structures to Tourism Saskatoon to determine the level of funding provided by their respective municipalities.

The attached letter (Attachment 2) from Todd Brandt includes a graph comparing the per-capita municipal funding for DMOs across Canada. As indicated in the graph, the range of per-capita municipal funding to DMO's is from approximately \$1.50 per capita (Saskatoon and Ottawa) to approximately \$14.50 per capital (Nanaimo Ec. Dev. Corp.).

### **Financial Implications**

Grants approved in the annual budget are mill rate supported and any increases would be added to the current proposed mill rate increase that was tabled with the Executive Committee on October 19, 2015.

### **Due Date for Follow-up and/or Project Completion**

Once the preliminary budget is approved, any changes to the current grant for Tourism Saskatoon will be included in the 2016 Approved Operating and Capital Budget.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Attachments**

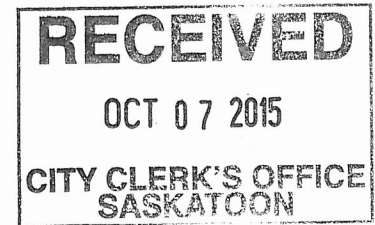
1. Letter from Todd Brandt, dated October 7, 2015
2. Letter from Todd Brandt, dated November 12, 2015

### **Report Approval**

Written by: Joanne Stevens, A/Corporate Budget Manager  
Reviewed by: Kari Smith, A/Director of Finance  
Approved by: Kerry Tarasoff, CFO/General Manager, Asset & Financial Management Department

1870-10

**From:** Todd Brandt <tbrandt@tourismsaskatoon.com>  
**Sent:** Wednesday, October 07, 2015 12:16 PM  
**To:** City Council  
**Subject:** Form submission from: Write a Letter to Council



Submitted on Wednesday, October 7, 2015 - 12:15  
 Submitted by anonymous user: 142.165.131.158  
 Submitted values are:

Date: Wednesday, October 07, 2015  
 To: His Worship the Mayor and Members of City Council  
 First Name: Todd  
 Last Name: Brandt  
 Address: 101 - 202 - 4th Avenue North  
 City: Saskatoon  
 Province: Saskatchewan  
 Postal Code: S7K 0K1  
 Email: [tbrandt@tourismsaskatoon.com](mailto:tbrandt@tourismsaskatoon.com)  
 Comments:  
 Your Worship the Mayor and Members of City Council,

I am writing to formally request an increase to Tourism Saskatoon's annual grant from the City of Saskatoon.

The Province of Saskatchewan, over the past two years, has reduced, then eliminated, the \$150,000 in direct funding that had been provided to us through Tourism Saskatchewan. To mitigate the impact, we have twice approached the Destination Marketing Hotels, who subsequently agreed to absorb the cost for two of our core staff – for which we are most appreciative.

Despite this effort, we were left with a deficit of \$18,300 last year. Without finding additional revenue sources, we are anticipating a deficit in excess of \$80,000 for this year. Although we appreciate the escalator in our grant formula with the City of Saskatoon, it is not enough to keep up with increases in general operating costs. Operating costs for our office space alone increased by 13.5% in 2014.

This year, we expect to receive a total of \$437,400 from the City of Saskatoon. We respectfully request a 15% increase (\$65,610) to our base funding for 2016 and future years as we continue to look for ways to broaden our support base.

Thank you for considering this request. Please contact me with any further questions you may have.

Sincerely,

Todd Brandt  
 President/CEO  
 Tourism Saskatoon



101-202 4th Avenue North, Saskatoon Saskatchewan Canada S7K 2L4  
Phone: 306.242.1206 • Toll Free: 1-800-567-2444 • Fax: 306.242.1955

info@tourismsaskatoon.com  
www.tourismsaskatoon.com

November 12, 2015

Joanne Stevens  
City of Saskatoon  
222 – 3<sup>rd</sup> Avenue North  
Saskatoon, SK  
S7K 0J5

Dear Joanne;

I am pleased to provide some further information that relates to our request for an increase to our core funding grant from the City of Saskatoon. Attached is a chart that compares municipal tax-based funding on a per-capita basis that flows to the respective Destination Marketing Organization (DMO's) in cities across Canada. The data was supplied in a survey I issued two weeks ago so is quite current. The cities shown have DMO models that most closely emulate ours in Saskatoon.

Our Lease costs for the office space we occupy is set in contact at \$12.50 per square foot, maturing in 2018. Our occupancy costs for 2014 were \$28,520 and this increased to \$34,596 in 2015 which works out to a 21% increase year-to-year.

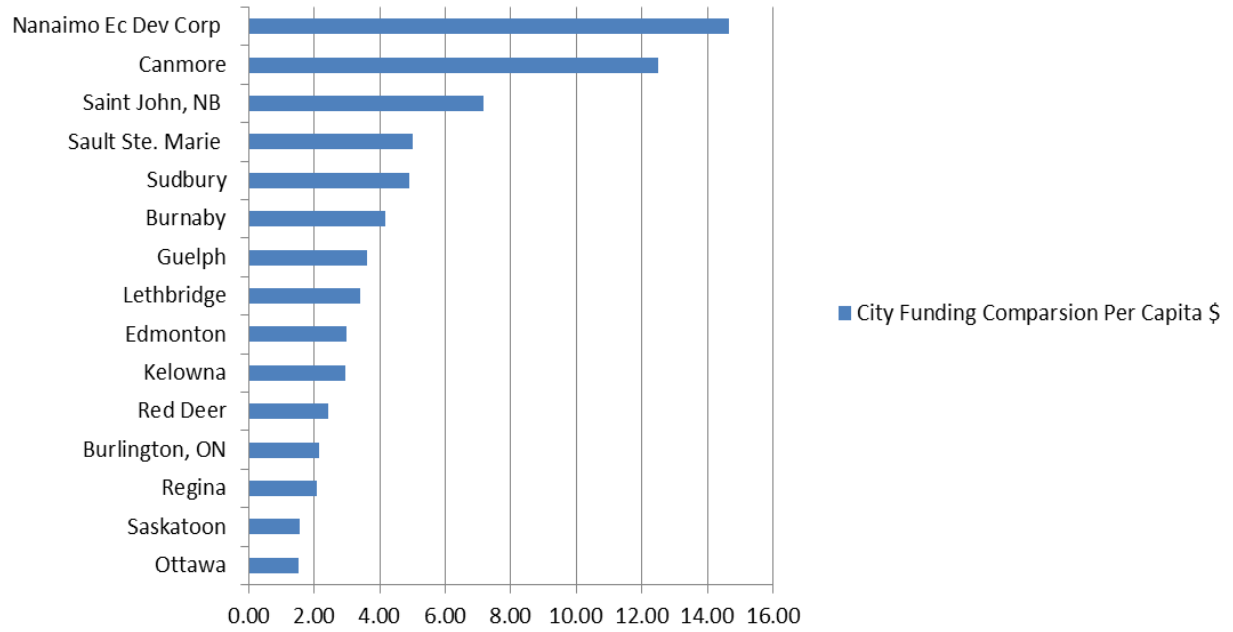
Please call me at 306.931.7574 if you have any further questions in preparation for Council deliberations on the budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Todd Brandt".

Todd Brandt  
President & CEO

## City Funding Comparison Per Capita \$



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# The Truth and Reconciliation Commission of Canada: Calls to Action and The City of Saskatoon's Response

## Recommendations

That this report be forwarded to City Council for the 2016 Business Plan and Budget deliberations.

## Topic and Purpose

The Truth and Reconciliation Commission Calls to Action (TRC) documented experiences of Aboriginal students in residential schools and the resulting intergenerational impacts. On June 2, 2015, the TRC released Calls to Action with recommendations for reconciliation for governments and other stakeholders (Attachment 1). The following report summarizes the City of Saskatoon's Response to the TRC Calls to Action (Attachment 2), with initiatives to address relevant recommendations and financial implications.

## Report Highlights

1. Several TRC "Calls to Action" are relevant to municipal governments.
2. The City of Saskatoon (City) has ongoing initiatives that are making strides toward the TRC's Calls to Action.
3. Additional actions and estimated costs to address the recommendations have been identified.
4. The City will collaborate with the Office of the Treaty Commissioner (OTC) and other Aboriginal organizations and community partners to develop an action plan for reconciliation.

## Strategic Goals

The report supports the long-term strategy under our "Quality of Life" strategic goal to strengthen relations with local Aboriginal organizations. The 4-year priority to develop partnerships and programs with Aboriginal organizations that will assist in enhancing economic, employment and training opportunities is also supported.

## Background

City Council, at its meeting held on June 22, 2015, resolved that:

- "1. that the Administration report back to City Council about what will be required to adopt and implement the relevant calls to action highlighted in the Truth and Reconciliation Committee report of June 2, 2015, including any financial implications and that any implementation costs be included in the 2016 budget deliberations.
2. that the City of Saskatoon declare July 1, 2015 – June 30, 2016 the year of reconciliation and that the Administration work with the Office of the

Treaty Commission, and other community groups, leaders and institutions in Saskatchewan, to promote reconciliation in our province.”  
(Attachment 3)

The report also responds to the Statement of Reconciliation from Canada's Big City Mayors to learn from the TRC and take action (Attachment 4).

The City contributed \$125,000 to the June 2012 TRC event in Saskatoon for Aboriginal people to describe their experiences and impacts from attending residential schools. Civic staff assisted in organizing and coordinating the TRC community commemorative event on June 2, 2015 to coincide with release of TRC's Calls to Action.

## **Report**

### TRC Recommendations Relevant to Municipal Governments

Most TRC recommendations are directed to the federal government. The following summarize the TRC's calls to action most relevant to the City and its relationships with Aboriginal citizens:

- a) Eliminate over-representation of Aboriginal people, particularly youth, in custody (#30, #38).
- b) Create Aboriginal-specific victim services (#40).
- c) Adopt the *United Nations Declaration on the Rights of Indigenous Peoples* which supports Aboriginal rights to culture, employment, health, education, and other issues and facilitate their full participation in all matters that concern them (#43).
- d) Reform laws and policies based on European sovereignty over Indigenous peoples and lands (#47).
- e) Collaborate to develop and implement an action plan, promote public dialogue for reconciliation, and monitor and report annually on reconciliation efforts (#53).
- f) Provide annual reports or any current data requested by the National Council for Reconciliation (NCR) so it can report on progress towards reconciliation (#55).
- g) Educate public servants on the history of Aboriginal peoples, inter-cultural competency, conflict resolution, human rights, and anti-racism (#57).
- h) Participate in a strategy to commemorate Aboriginal peoples' history and contributions to Canada (#79).
- i) Ensure Aboriginal peoples have access to jobs, training and education opportunities; and they benefit from economic development (#92).
- j) Provide inclusive information about Aboriginal peoples to newcomers (#93).

### Highlights of City Activities to Increase Aboriginal Inclusion

The following are examples of City initiatives applicable to TRC calls to action:

- a) The City partnered with Saskatoon Tribal Council (STC), Gabriel Dumont Institute (GDI), the United Way, and other organizations in various initiatives to promote dialogue on reconciliation and Aboriginal inclusion including the 2014 Kitaskinaw Project (Kitaskinaw) and the Urban Aboriginal Community Gathering (Gathering).
- b) Aboriginal Cultural Awareness Training is offered to all City employees and is mandatory for Saskatoon Police Service (SPS) employees.
- c) Corporate and community initiatives were developed in 2015 by our Race Relations and Cultural Diversity Committee and Coordinator to reduce racism.

- d) The City's Senior Management participated in a Duty to Consult information session. Employees are incorporating more consultations and engagement with Aboriginal people in planning and program development.
- e) The City provided a "Profile Saskatoon Grant" of \$150,000 and in-kind organizing support for the 2016 World Indigenous Business Forum (WIBF) and International Indigenous Music and Cultural Festival to be held in Saskatoon.
- f) The Director of Aboriginal Relations co-chairs the Saskatoon Regional Intersectoral Committee (SRIC)'s Saskatoon Aboriginal Employment and Economic Partnership (SAEP) Committee with Aboriginal organizations, other governments, Saskatoon Regional Economic Development Authority (SREDA), training institutions, and other service providers to increase Aboriginal employment.
- g) The City partners with STC, GDI and other organizations on the delivery of the Urban Aboriginal Leadership Program to build capacity leading to employment.

Additional Actions to Address Recommendations:

Further actions the City will take to address recommendations include the following:

- a) Review corporate training to ensure that it fully addresses TRC recommendations. Encourage City employees to participate in recommended training and to be ambassadors in improving relations with Saskatoon's Aboriginal citizens.
- b) Identify and implement opportunities for social enterprises through contracts with the City to increase Aboriginal employment and reduce repeat criminal activity. Social enterprises are businesses with a focus on community development rather than profit maximization.
- c) Review City policies and programs with an Aboriginal lens to identify potential systemic or institutional discrimination and ensure they are inclusive to Aboriginal people.
- d) Work with OTC, STC and other community partners on a response to community reconciliation and the TRC Calls to Action, including developing and implementing a communication strategy.
- e) Implement Phase Two of Saskatoon Aboriginal Employment and Economic Partnership (SAEP) to connect Aboriginal people with employment and economic opportunities and continue to build capacity of employers in Saskatoon to develop more representative workforces.
- f) Hold events to educate Aboriginal development corporations and businesses on City processes for land development and on procurement opportunities.

The City is also collaborating with the Conference Board of Canada which is organizing an event on December 3, 2015 with the OTC and other Saskatchewan leaders to discuss best practices and opportunities for further advances in reconciliation.

Action Plan for Reconciliation

The Administration will work closely with OTC and other partners to develop a holistic action plan for reconciliation and increased Aboriginal inclusion. The action plan will include a set of measures to evaluate progress and to report to NCR, Aboriginal citizens and the community-at-large. The process to achieve full reconciliation will involve ongoing efforts to embed best practices for Aboriginal inclusion in how we provide services.



### **Options to the Recommendation**

City Council may choose to continue with current initiatives within existing budgets.

### **Public and/or Stakeholder Involvement**

The OTC has provided information on its plan to involve the public and stakeholders to follow-up on the TRC Report.

### **Communication Plan**

A more detailed communication strategy will be developed around "The Year of Reconciliation." The communication plan will convey the following:

- Reconciliation and Aboriginal inclusion is important to our City.
- The City has ongoing initiatives to increase Aboriginal inclusion.
- The City will renew its focus on reconciliation including collaborating with the OTC and other community leaders in developing an Action Plan for Reconciliation.

### **Financial Implications**

Most City initiatives to respond to the TRC Calls to Action are within existing budgets or reallocation based on priorities. For instance, some of divisions' staff development budgets could be allocated to TRC recommended cultural awareness training. Additional funding estimated at \$65,000 would leverage other partners' funding for a communications strategy, a review of City policies and procedures with an Aboriginal lens, and forums to inform Aboriginal businesses about City development processes and procurement opportunities. See City of Saskatoon's Response to the TRC Calls to Action (Attachment 2) for details.

As the City continues to consult with Aboriginal citizens and work with community and corporate partners to address the TRC recommendations, there may be further actions that will require additional funding that will be brought forward for approval. The Administration will continue to explore alternative funding opportunities for any of the initiatives being considered as part of this effort.

### **Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations.

### **Due Date for Follow-up and/or Project Completion**

A report will be brought to City Council on an Action Plan for Reconciliation in collaboration with OTC and other partners in Spring 2016.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Attachments**

1. Truth and Reconciliation Commission of Canada: Calls to Action
2. City of Saskatoon's Response to the TRC's Calls to Action and Estimated Costs
3. Declaration of Year of Reconciliation
4. Federation of Canadian Municipalities Big City Mayors Statement of Reconciliation

**Report Approval**

Written by: Gilles Dorval, Director of Aboriginal Relations  
Angela Schmidt, Strategic and Business Planning

Reviewed by: Catherine Gryba, General Manager, Corporate Performance  
Department

Approved by: Catherine Gryba, General Manager, Corporate Performance  
Department

Administrative Report – The Truth and Reconciliation Commission of Canada Calls to Action and the City of Saskatoon's  
Response.docx



**Truth and  
Reconciliation**  
Commission of Canada

# **Truth and Reconciliation Commission of Canada: Calls to Action**



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**2015**

Truth and Reconciliation Commission of Canada, 2012

1500-360 Main Street

Winnipeg, Manitoba

R3C 3Z3

Telephone: (204) 984-5885

Toll Free: 1-888-872-5554 (1-888-TRC-5554)

Fax: (204) 984-5915

E-mail: [info@trc.ca](mailto:info@trc.ca)

Website: [www.trc.ca](http://www.trc.ca)

# Calls to Action

In order to redress the legacy of residential schools and advance the process of Canadian reconciliation, the Truth and Reconciliation Commission makes the following calls to action.

## Legacy

### CHILD WELFARE

1. We call upon the federal, provincial, territorial, and Aboriginal governments to commit to reducing the number of Aboriginal children in care by:
  - i. Monitoring and assessing neglect investigations.
  - ii. Providing adequate resources to enable Aboriginal communities and child-welfare organizations to keep Aboriginal families together where it is safe to do so, and to keep children in culturally appropriate environments, regardless of where they reside.
  - iii. Ensuring that social workers and others who conduct child-welfare investigations are properly educated and trained about the history and impacts of residential schools.
  - iv. Ensuring that social workers and others who conduct child-welfare investigations are properly educated and trained about the potential for Aboriginal communities and families to provide more appropriate solutions to family healing.
  - v. Requiring that all child-welfare decision makers consider the impact of the residential school experience on children and their caregivers.
2. We call upon the federal government, in collaboration with the provinces and territories, to prepare and
  - publish annual reports on the number of Aboriginal children (First Nations, Inuit, and Métis) who are in care, compared with non-Aboriginal children, as well as the reasons for apprehension, the total spending on preventive and care services by child-welfare agencies, and the effectiveness of various interventions.
3. We call upon all levels of government to fully implement Jordan's Principle.
4. We call upon the federal government to enact Aboriginal child-welfare legislation that establishes national standards for Aboriginal child apprehension and custody cases and includes principles that:
  - i. Affirm the right of Aboriginal governments to establish and maintain their own child-welfare agencies.
  - ii. Require all child-welfare agencies and courts to take the residential school legacy into account in their decision making.
  - iii. Establish, as an important priority, a requirement that placements of Aboriginal children into temporary and permanent care be culturally appropriate.
5. We call upon the federal, provincial, territorial, and Aboriginal governments to develop culturally appropriate parenting programs for Aboriginal families.

### EDUCATION

6. We call upon the Government of Canada to repeal Section 43 of the *Criminal Code of Canada*.
7. We call upon the federal government to develop with Aboriginal groups a joint strategy to eliminate

educational and employment gaps between Aboriginal and non-Aboriginal Canadians.

8. We call upon the federal government to eliminate the discrepancy in federal education funding for First Nations children being educated on reserves and those First Nations children being educated off reserves.
9. We call upon the federal government to prepare and publish annual reports comparing funding for the education of First Nations children on and off reserves, as well as educational and income attainments of Aboriginal peoples in Canada compared with non-Aboriginal people.
10. We call on the federal government to draft new Aboriginal education legislation with the full participation and informed consent of Aboriginal peoples. The new legislation would include a commitment to sufficient funding and would incorporate the following principles:
  - i. Providing sufficient funding to close identified educational achievement gaps within one generation.
  - ii. Improving education attainment levels and success rates.
  - iii. Developing culturally appropriate curricula.
  - iv. Protecting the right to Aboriginal languages, including the teaching of Aboriginal languages as credit courses.
  - v. Enabling parental and community responsibility, control, and accountability, similar to what parents enjoy in public school systems.
  - vi. Enabling parents to fully participate in the education of their children.
  - vii. Respecting and honouring Treaty relationships.
11. We call upon the federal government to provide adequate funding to end the backlog of First Nations students seeking a post-secondary education.
12. We call upon the federal, provincial, territorial, and Aboriginal governments to develop culturally appropriate early childhood education programs for Aboriginal families.

#### **LANGUAGE AND CULTURE**

13. We call upon the federal government to acknowledge that Aboriginal rights include Aboriginal language rights.

14. We call upon the federal government to enact an Aboriginal Languages Act that incorporates the following principles:
  - i. Aboriginal languages are a fundamental and valued element of Canadian culture and society, and there is an urgency to preserve them.
  - ii. Aboriginal language rights are reinforced by the Treaties.
  - iii. The federal government has a responsibility to provide sufficient funds for Aboriginal-language revitalization and preservation.
  - iv. The preservation, revitalization, and strengthening of Aboriginal languages and cultures are best managed by Aboriginal people and communities.
  - v. Funding for Aboriginal language initiatives must reflect the diversity of Aboriginal languages.
15. We call upon the federal government to appoint, in consultation with Aboriginal groups, an Aboriginal Languages Commissioner. The commissioner should help promote Aboriginal languages and report on the adequacy of federal funding of Aboriginal-languages initiatives.
16. We call upon post-secondary institutions to create university and college degree and diploma programs in Aboriginal languages.
17. We call upon all levels of government to enable residential school Survivors and their families to reclaim names changed by the residential school system by waiving administrative costs for a period of five years for the name-change process and the revision of official identity documents, such as birth certificates, passports, driver's licenses, health cards, status cards, and social insurance numbers.

#### **HEALTH**

18. We call upon the federal, provincial, territorial, and Aboriginal governments to acknowledge that the current state of Aboriginal health in Canada is a direct result of previous Canadian government policies, including residential schools, and to recognize and implement the health-care rights of Aboriginal people as identified in international law, constitutional law, and under the Treaties.
19. We call upon the federal government, in consultation with Aboriginal peoples, to establish measurable goals to identify and close the gaps in health outcomes

between Aboriginal and non-Aboriginal communities, and to publish annual progress reports and assess long-term trends. Such efforts would focus on indicators such as: infant mortality, maternal health, suicide, mental health, addictions, life expectancy, birth rates, infant and child health issues, chronic diseases, illness and injury incidence, and the availability of appropriate health services.

20. In order to address the jurisdictional disputes concerning Aboriginal people who do not reside on reserves, we call upon the federal government to recognize, respect, and address the distinct health needs of the Métis, Inuit, and off-reserve Aboriginal peoples.
21. We call upon the federal government to provide sustainable funding for existing and new Aboriginal healing centres to address the physical, mental, emotional, and spiritual harms caused by residential schools, and to ensure that the funding of healing centres in Nunavut and the Northwest Territories is a priority.
22. We call upon those who can effect change within the Canadian health-care system to recognize the value of Aboriginal healing practices and use them in the treatment of Aboriginal patients in collaboration with Aboriginal healers and Elders where requested by Aboriginal patients.
23. We call upon all levels of government to:
  - i. Increase the number of Aboriginal professionals working in the health-care field.
  - ii. Ensure the retention of Aboriginal health-care providers in Aboriginal communities.
  - iii. Provide cultural competency training for all health-care professionals.
24. We call upon medical and nursing schools in Canada to require all students to take a course dealing with Aboriginal health issues, including the history and legacy of residential schools, the *United Nations Declaration on the Rights of Indigenous Peoples*, Treaties and Aboriginal rights, and Indigenous teachings and practices. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.

## JUSTICE

25. We call upon the federal government to establish a written policy that reaffirms the independence of the

Royal Canadian Mounted Police to investigate crimes in which the government has its own interest as a potential or real party in civil litigation.

26. We call upon the federal, provincial, and territorial governments to review and amend their respective statutes of limitations to ensure that they conform to the principle that governments and other entities cannot rely on limitation defences to defend legal actions of historical abuse brought by Aboriginal people.
27. We call upon the Federation of Law Societies of Canada to ensure that lawyers receive appropriate cultural competency training, which includes the history and legacy of residential schools, the *United Nations Declaration on the Rights of Indigenous Peoples*, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.
28. We call upon law schools in Canada to require all law students to take a course in Aboriginal people and the law, which includes the history and legacy of residential schools, the *United Nations Declaration on the Rights of Indigenous Peoples*, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.
29. We call upon the parties and, in particular, the federal government, to work collaboratively with plaintiffs not included in the Indian Residential Schools Settlement Agreement to have disputed legal issues determined expeditiously on an agreed set of facts.
30. We call upon federal, provincial, and territorial governments to commit to eliminating the overrepresentation of Aboriginal people in custody over the next decade, and to issue detailed annual reports that monitor and evaluate progress in doing so.
31. We call upon the federal, provincial, and territorial governments to provide sufficient and stable funding to implement and evaluate community sanctions that will provide realistic alternatives to imprisonment for Aboriginal offenders and respond to the underlying causes of offending.
32. We call upon the federal government to amend the Criminal Code to allow trial judges, upon giving reasons, to depart from mandatory minimum sentences and restrictions on the use of conditional sentences.



33. We call upon the federal, provincial, and territorial governments to recognize as a high priority the need to address and prevent Fetal Alcohol Spectrum Disorder (FASD), and to develop, in collaboration with Aboriginal people, FASD preventive programs that can be delivered in a culturally appropriate manner.
34. We call upon the governments of Canada, the provinces, and territories to undertake reforms to the criminal justice system to better address the needs of offenders with Fetal Alcohol Spectrum Disorder (FASD), including:
  - i. Providing increased community resources and powers for courts to ensure that FASD is properly diagnosed, and that appropriate community supports are in place for those with FASD.
  - ii. Enacting statutory exemptions from mandatory minimum sentences of imprisonment for offenders affected by FASD.
  - iii. Providing community, correctional, and parole resources to maximize the ability of people with FASD to live in the community.
  - iv. Adopting appropriate evaluation mechanisms to measure the effectiveness of such programs and ensure community safety.
35. We call upon the federal government to eliminate barriers to the creation of additional Aboriginal healing lodges within the federal correctional system.
36. We call upon the federal, provincial, and territorial governments to work with Aboriginal communities to provide culturally relevant services to inmates on issues such as substance abuse, family and domestic violence, and overcoming the experience of having been sexually abused.
37. We call upon the federal government to provide more supports for Aboriginal programming in halfway houses and parole services.
38. We call upon the federal, provincial, territorial, and Aboriginal governments to commit to eliminating the overrepresentation of Aboriginal youth in custody over the next decade.
39. We call upon the federal government to develop a national plan to collect and publish data on the criminal victimization of Aboriginal people, including data related to homicide and family violence victimization.
40. We call on all levels of government, in collaboration with Aboriginal people, to create adequately funded and accessible Aboriginal-specific victim programs and services with appropriate evaluation mechanisms.
41. We call upon the federal government, in consultation with Aboriginal organizations, to appoint a public inquiry into the causes of, and remedies for, the disproportionate victimization of Aboriginal women and girls. The inquiry's mandate would include:
  - i. Investigation into missing and murdered Aboriginal women and girls.
  - ii. Links to the intergenerational legacy of residential schools.
42. We call upon the federal, provincial, and territorial governments to commit to the recognition and implementation of Aboriginal justice systems in a manner consistent with the Treaty and Aboriginal rights of Aboriginal peoples, the *Constitution Act, 1982*, and the *United Nations Declaration on the Rights of Indigenous Peoples*, endorsed by Canada in November 2012.

## Reconciliation

### **CANADIAN GOVERNMENTS AND THE UNITED NATIONS DECLARATION ON THE RIGHTS OF INDIGENOUS PEOPLE**

43. We call upon federal, provincial, territorial, and municipal governments to fully adopt and implement the *United Nations Declaration on the Rights of Indigenous Peoples* as the framework for reconciliation.
44. We call upon the Government of Canada to develop a national action plan, strategies, and other concrete measures to achieve the goals of the *United Nations Declaration on the Rights of Indigenous Peoples*.

### **ROYAL PROCLAMATION AND COVENANT OF RECONCILIATION**

45. We call upon the Government of Canada, on behalf of all Canadians, to jointly develop with Aboriginal peoples a Royal Proclamation of Reconciliation to be issued by the Crown. The proclamation would build on the Royal Proclamation of 1763 and the Treaty of Niagara of 1764, and reaffirm the nation-to-nation relationship between Aboriginal peoples and the Crown. The proclamation would include, but not be limited to, the following commitments:

- i. Repudiate concepts used to justify European sovereignty over Indigenous lands and peoples such as the Doctrine of Discovery and *terra nullius*.
  - ii. Adopt and implement the *United Nations Declaration on the Rights of Indigenous Peoples* as the framework for reconciliation.
  - iii. Renew or establish Treaty relationships based on principles of mutual recognition, mutual respect, and shared responsibility for maintaining those relationships into the future.
  - iv. Reconcile Aboriginal and Crown constitutional and legal orders to ensure that Aboriginal peoples are full partners in Confederation, including the recognition and integration of Indigenous laws and legal traditions in negotiation and implementation processes involving Treaties, land claims, and other constructive agreements.
46. We call upon the parties to the Indian Residential Schools Settlement Agreement to develop and sign a Covenant of Reconciliation that would identify principles for working collaboratively to advance reconciliation in Canadian society, and that would include, but not be limited to:
- i. Reaffirmation of the parties' commitment to reconciliation.
  - ii. Repudiation of concepts used to justify European sovereignty over Indigenous lands and peoples, such as the Doctrine of Discovery and *terra nullius*, and the reformation of laws, governance structures, and policies within their respective institutions that continue to rely on such concepts.
  - iii. Full adoption and implementation of the *United Nations Declaration on the Rights of Indigenous Peoples* as the framework for reconciliation.
  - iv. Support for the renewal or establishment of Treaty relationships based on principles of mutual recognition, mutual respect, and shared responsibility for maintaining those relationships into the future.
  - v. Enabling those excluded from the Settlement Agreement to sign onto the Covenant of Reconciliation.
  - vi. Enabling additional parties to sign onto the Covenant of Reconciliation.

47. We call upon federal, provincial, territorial, and municipal governments to repudiate concepts used to justify European sovereignty over Indigenous peoples and lands, such as the Doctrine of Discovery and *terra nullius*, and to reform those laws, government policies, and litigation strategies that continue to rely on such concepts.

**SETTLEMENT AGREEMENT PARTIES AND THE UNITED NATIONS DECLARATION ON THE RIGHTS OF INDIGENOUS PEOPLES**

48. We call upon the church parties to the Settlement Agreement, and all other faith groups and interfaith social justice groups in Canada who have not already done so, to formally adopt and comply with the principles, norms, and standards of the *United Nations Declaration on the Rights of Indigenous Peoples* as a framework for reconciliation. This would include, but not be limited to, the following commitments:
- i. Ensuring that their institutions, policies, programs, and practices comply with the *United Nations Declaration on the Rights of Indigenous Peoples*.
  - ii. Respecting Indigenous peoples' right to self-determination in spiritual matters, including the right to practise, develop, and teach their own spiritual and religious traditions, customs, and ceremonies, consistent with Article 12:1 of the *United Nations Declaration on the Rights of Indigenous Peoples*.
  - iii. Engaging in ongoing public dialogue and actions to support the *United Nations Declaration on the Rights of Indigenous Peoples*.
  - iv. Issuing a statement no later than March 31, 2016, from all religious denominations and faith groups, as to how they will implement the *United Nations Declaration on the Rights of Indigenous Peoples*.
49. We call upon all religious denominations and faith groups who have not already done so to repudiate concepts used to justify European sovereignty over Indigenous lands and peoples, such as the Doctrine of Discovery and *terra nullius*.

**EQUITY FOR ABORIGINAL PEOPLE IN THE LEGAL SYSTEM**

50. In keeping with the *United Nations Declaration on the Rights of Indigenous Peoples*, we call upon the federal government, in collaboration with Aboriginal organizations, to fund the establishment of Indigenous law institutes for the development, use, and

understanding of Indigenous laws and access to justice in accordance with the unique cultures of Aboriginal peoples in Canada.

51. We call upon the Government of Canada, as an obligation of its fiduciary responsibility, to develop a policy of transparency by publishing legal opinions it develops and upon which it acts or intends to act, in regard to the scope and extent of Aboriginal and Treaty rights.
52. We call upon the Government of Canada, provincial and territorial governments, and the courts to adopt the following legal principles:
  - i. Aboriginal title claims are accepted once the Aboriginal claimant has established occupation over a particular territory at a particular point in time.
  - ii. Once Aboriginal title has been established, the burden of proving any limitation on any rights arising from the existence of that title shifts to the party asserting such a limitation.

#### **NATIONAL COUNCIL FOR RECONCILIATION**

53. We call upon the Parliament of Canada, in consultation and collaboration with Aboriginal peoples, to enact legislation to establish a National Council for Reconciliation. The legislation would establish the council as an independent, national, oversight body with membership jointly appointed by the Government of Canada and national Aboriginal organizations, and consisting of Aboriginal and non-Aboriginal members. Its mandate would include, but not be limited to, the following:
  - i. Monitor, evaluate, and report annually to Parliament and the people of Canada on the Government of Canada's post-apology progress on reconciliation to ensure that government accountability for reconciling the relationship between Aboriginal peoples and the Crown is maintained in the coming years.
  - ii. Monitor, evaluate, and report to Parliament and the people of Canada on reconciliation progress across all levels and sectors of Canadian society, including the implementation of the Truth and Reconciliation Commission of Canada's Calls to Action.
  - iii. Develop and implement a multi-year National Action Plan for Reconciliation, which includes research and policy development, public education programs, and resources.

- iv. Promote public dialogue, public/private partnerships, and public initiatives for reconciliation.

54. We call upon the Government of Canada to provide multi-year funding for the National Council for Reconciliation to ensure that it has the financial, human, and technical resources required to conduct its work, including the endowment of a National Reconciliation Trust to advance the cause of reconciliation.
55. We call upon all levels of government to provide annual reports or any current data requested by the National Council for Reconciliation so that it can report on the progress towards reconciliation. The reports or data would include, but not be limited to:
  - i. The number of Aboriginal children—including Métis and Inuit children—in care, compared with non-Aboriginal children, the reasons for apprehension, and the total spending on preventive and care services by child-welfare agencies.
  - ii. Comparative funding for the education of First Nations children on and off reserves.
  - iii. The educational and income attainments of Aboriginal peoples in Canada compared with non-Aboriginal people.
  - iv. Progress on closing the gaps between Aboriginal and non-Aboriginal communities in a number of health indicators such as: infant mortality, maternal health, suicide, mental health, addictions, life expectancy, birth rates, infant and child health issues, chronic diseases, illness and injury incidence, and the availability of appropriate health services.
  - v. Progress on eliminating the overrepresentation of Aboriginal children in youth custody over the next decade.
  - vi. Progress on reducing the rate of criminal victimization of Aboriginal people, including data related to homicide and family violence victimization and other crimes.
  - vii. Progress on reducing the overrepresentation of Aboriginal people in the justice and correctional systems.
56. We call upon the prime minister of Canada to formally respond to the report of the National Council for Reconciliation by issuing an annual "State of Aboriginal Peoples" report, which would outline the government's plans for advancing the cause of reconciliation.

## PROFESSIONAL DEVELOPMENT AND TRAINING FOR PUBLIC SERVANTS

57. We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the *United Nations Declaration on the Rights of Indigenous Peoples*, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.

## CHURCH APOLOGIES AND RECONCILIATION

58. We call upon the Pope to issue an apology to Survivors, their families, and communities for the Roman Catholic Church's role in the spiritual, cultural, emotional, physical, and sexual abuse of First Nations, Inuit, and Métis children in Catholic-run residential schools. We call for that apology to be similar to the 2010 apology issued to Irish victims of abuse and to occur within one year of the issuing of this Report and to be delivered by the Pope in Canada.
59. We call upon church parties to the Settlement Agreement to develop ongoing education strategies to ensure that their respective congregations learn about their church's role in colonization, the history and legacy of residential schools, and why apologies to former residential school students, their families, and communities were necessary.
60. We call upon leaders of the church parties to the Settlement Agreement and all other faiths, in collaboration with Indigenous spiritual leaders, Survivors, schools of theology, seminaries, and other religious training centres, to develop and teach curriculum for all student clergy, and all clergy and staff who work in Aboriginal communities, on the need to respect Indigenous spirituality in its own right, the history and legacy of residential schools and the roles of the church parties in that system, the history and legacy of religious conflict in Aboriginal families and communities, and the responsibility that churches have to mitigate such conflicts and prevent spiritual violence.
61. We call upon church parties to the Settlement Agreement, in collaboration with Survivors and representatives of Aboriginal organizations, to establish permanent funding to Aboriginal people for:
- i. Community-controlled healing and reconciliation projects.

- ii. Community-controlled culture- and language-revitalization projects.
- iii. Community-controlled education and relationship-building projects.
- iv. Regional dialogues for Indigenous spiritual leaders and youth to discuss Indigenous spirituality, self-determination, and reconciliation.

## EDUCATION FOR RECONCILIATION

62. We call upon the federal, provincial, and territorial governments, in consultation and collaboration with Survivors, Aboriginal peoples, and educators, to:
- i. Make age-appropriate curriculum on residential schools, Treaties, and Aboriginal peoples' historical and contemporary contributions to Canada a mandatory education requirement for Kindergarten to Grade Twelve students.
  - ii. Provide the necessary funding to post-secondary institutions to educate teachers on how to integrate Indigenous knowledge and teaching methods into classrooms.
  - iii. Provide the necessary funding to Aboriginal schools to utilize Indigenous knowledge and teaching methods in classrooms.
  - iv. Establish senior-level positions in government at the assistant deputy minister level or higher dedicated to Aboriginal content in education.
63. We call upon the Council of Ministers of Education, Canada to maintain an annual commitment to Aboriginal education issues, including:
- i. Developing and implementing Kindergarten to Grade Twelve curriculum and learning resources on Aboriginal peoples in Canadian history, and the history and legacy of residential schools.
  - ii. Sharing information and best practices on teaching curriculum related to residential schools and Aboriginal history.
  - iii. Building student capacity for intercultural understanding, empathy, and mutual respect.
  - iv. Identifying teacher-training needs relating to the above.
64. We call upon all levels of government that provide public funds to denominational schools to require such schools to provide an education on comparative religious studies, which must include a segment on

Aboriginal spiritual beliefs and practices developed in collaboration with Aboriginal Elders.

65. We call upon the federal government, through the Social Sciences and Humanities Research Council, and in collaboration with Aboriginal peoples, post-secondary institutions and educators, and the National Centre for Truth and Reconciliation and its partner institutions, to establish a national research program with multi-year funding to advance understanding of reconciliation.

#### **YOUTH PROGRAMS**

66. We call upon the federal government to establish multi-year funding for community-based youth organizations to deliver programs on reconciliation, and establish a national network to share information and best practices.

#### **MUSEUMS AND ARCHIVES**

67. We call upon the federal government to provide funding to the Canadian Museums Association to undertake, in collaboration with Aboriginal peoples, a national review of museum policies and best practices to determine the level of compliance with the *United Nations Declaration on the Rights of Indigenous Peoples* and to make recommendations.
68. We call upon the federal government, in collaboration with Aboriginal peoples, and the Canadian Museums Association to mark the 150th anniversary of Canadian Confederation in 2017 by establishing a dedicated national funding program for commemoration projects on the theme of reconciliation.
69. We call upon Library and Archives Canada to:
- i. Fully adopt and implement the *United Nations Declaration on the Rights of Indigenous Peoples* and the *United Nations Joint-Orientlicher Principles*, as related to Aboriginal peoples' inalienable right to know the truth about what happened and why, with regard to human rights violations committed against them in the residential schools.
  - ii. Ensure that its record holdings related to residential schools are accessible to the public.
  - iii. Commit more resources to its public education materials and programming on residential schools.
70. We call upon the federal government to provide funding to the Canadian Association of Archivists to undertake, in collaboration with Aboriginal peoples, a national review of archival policies and best practices to:

- i. Determine the level of compliance with the *United Nations Declaration on the Rights of Indigenous Peoples* and the *United Nations Joint-Orientlicher Principles*, as related to Aboriginal peoples' inalienable right to know the truth about what happened and why, with regard to human rights violations committed against them in the residential schools.
- ii. Produce a report with recommendations for full implementation of these international mechanisms as a reconciliation framework for Canadian archives.

#### **MISSING CHILDREN AND BURIAL INFORMATION**

71. We call upon all chief coroners and provincial vital statistics agencies that have not provided to the Truth and Reconciliation Commission of Canada their records on the deaths of Aboriginal children in the care of residential school authorities to make these documents available to the National Centre for Truth and Reconciliation.
72. We call upon the federal government to allocate sufficient resources to the National Centre for Truth and Reconciliation to allow it to develop and maintain the National Residential School Student Death Register established by the Truth and Reconciliation Commission of Canada.
73. We call upon the federal government to work with churches, Aboriginal communities, and former residential school students to establish and maintain an online registry of residential school cemeteries, including, where possible, plot maps showing the location of deceased residential school children.
74. We call upon the federal government to work with the churches and Aboriginal community leaders to inform the families of children who died at residential schools of the child's burial location, and to respond to families' wishes for appropriate commemoration ceremonies and markers, and reburial in home communities where requested.
75. We call upon the federal government to work with provincial, territorial, and municipal governments, churches, Aboriginal communities, former residential school students, and current landowners to develop and implement strategies and procedures for the ongoing identification, documentation, maintenance, commemoration, and protection of residential school cemeteries or other sites at which residential school children were buried. This is to include the provision of

appropriate memorial ceremonies and commemorative markers to honour the deceased children.

76. We call upon the parties engaged in the work of documenting, maintaining, commemorating, and protecting residential school cemeteries to adopt strategies in accordance with the following principles:
- i. The Aboriginal community most affected shall lead the development of such strategies.
  - ii. Information shall be sought from residential school Survivors and other Knowledge Keepers in the development of such strategies.
  - iii. Aboriginal protocols shall be respected before any potentially invasive technical inspection and investigation of a cemetery site.

#### **NATIONAL CENTRE FOR TRUTH AND RECONCILIATION**

77. We call upon provincial, territorial, municipal, and community archives to work collaboratively with the National Centre for Truth and Reconciliation to identify and collect copies of all records relevant to the history and legacy of the residential school system, and to provide these to the National Centre for Truth and Reconciliation.
78. We call upon the Government of Canada to commit to making a funding contribution of \$10 million over seven years to the National Centre for Truth and Reconciliation, plus an additional amount to assist communities to research and produce histories of their own residential school experience and their involvement in truth, healing, and reconciliation.

#### **COMMEMORATION**

79. We call upon the federal government, in collaboration with Survivors, Aboriginal organizations, and the arts community, to develop a reconciliation framework for Canadian heritage and commemoration. This would include, but not be limited to:
- i. Amending the Historic Sites and Monuments Act to include First Nations, Inuit, and Métis representation on the Historic Sites and Monuments Board of Canada and its Secretariat.
  - ii. Revising the policies, criteria, and practices of the National Program of Historical Commemoration to integrate Indigenous history, heritage values, and memory practices into Canada's national heritage and history.

- iii. Developing and implementing a national heritage plan and strategy for commemorating residential school sites, the history and legacy of residential schools, and the contributions of Aboriginal peoples to Canada's history.

80. We call upon the federal government, in collaboration with Aboriginal peoples, to establish, as a statutory holiday, a National Day for Truth and Reconciliation to honour Survivors, their families, and communities, and ensure that public commemoration of the history and legacy of residential schools remains a vital component of the reconciliation process.
81. We call upon the federal government, in collaboration with Survivors and their organizations, and other parties to the Settlement Agreement, to commission and install a publicly accessible, highly visible, Residential Schools National Monument in the city of Ottawa to honour Survivors and all the children who were lost to their families and communities.
82. We call upon provincial and territorial governments, in collaboration with Survivors and their organizations, and other parties to the Settlement Agreement, to commission and install a publicly accessible, highly visible, Residential Schools Monument in each capital city to honour Survivors and all the children who were lost to their families and communities.
83. We call upon the Canada Council for the Arts to establish, as a funding priority, a strategy for Indigenous and non-Indigenous artists to undertake collaborative projects and produce works that contribute to the reconciliation process.

#### **MEDIA AND RECONCILIATION**

84. We call upon the federal government to restore and increase funding to the CBC/Radio-Canada, to enable Canada's national public broadcaster to support reconciliation, and be properly reflective of the diverse cultures, languages, and perspectives of Aboriginal peoples, including, but not limited to:
- i. Increasing Aboriginal programming, including Aboriginal-language speakers.
  - ii. Increasing equitable access for Aboriginal peoples to jobs, leadership positions, and professional development opportunities within the organization.
  - iii. Continuing to provide dedicated news coverage and online public information resources on issues of concern to Aboriginal peoples and all Canadians,

including the history and legacy of residential schools and the reconciliation process.

85. We call upon the Aboriginal Peoples Television Network, as an independent non-profit broadcaster with programming by, for, and about Aboriginal peoples, to support reconciliation, including but not limited to:
- i. Continuing to provide leadership in programming and organizational culture that reflects the diverse cultures, languages, and perspectives of Aboriginal peoples.
  - ii. Continuing to develop media initiatives that inform and educate the Canadian public, and connect Aboriginal and non-Aboriginal Canadians.
86. We call upon Canadian journalism programs and media schools to require education for all students on the history of Aboriginal peoples, including the history and legacy of residential schools, the *United Nations Declaration on the Rights of Indigenous Peoples*, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations.

#### **SPORTS AND RECONCILIATION**

87. We call upon all levels of government, in collaboration with Aboriginal peoples, sports halls of fame, and other relevant organizations, to provide public education that tells the national story of Aboriginal athletes in history.
88. We call upon all levels of government to take action to ensure long-term Aboriginal athlete development and growth, and continued support for the North American Indigenous Games, including funding to host the games and for provincial and territorial team preparation and travel.
89. We call upon the federal government to amend the Physical Activity and Sport Act to support reconciliation by ensuring that policies to promote physical activity as a fundamental element of health and well-being, reduce barriers to sports participation, increase the pursuit of excellence in sport, and build capacity in the Canadian sport system, are inclusive of Aboriginal peoples.
90. We call upon the federal government to ensure that national sports policies, programs, and initiatives are inclusive of Aboriginal peoples, including, but not limited to, establishing:
- i. In collaboration with provincial and territorial governments, stable funding for, and access to, community sports programs that reflect the diverse

cultures and traditional sporting activities of Aboriginal peoples.

- ii. An elite athlete development program for Aboriginal athletes.
  - iii. Programs for coaches, trainers, and sports officials that are culturally relevant for Aboriginal peoples.
  - iv. Anti-racism awareness and training programs.
91. We call upon the officials and host countries of international sporting events such as the Olympics, Pan Am, and Commonwealth games to ensure that Indigenous peoples' territorial protocols are respected, and local Indigenous communities are engaged in all aspects of planning and participating in such events.

#### **BUSINESS AND RECONCILIATION**

92. We call upon the corporate sector in Canada to adopt the *United Nations Declaration on the Rights of Indigenous Peoples* as a reconciliation framework and to apply its principles, norms, and standards to corporate policy and core operational activities involving Indigenous peoples and their lands and resources. This would include, but not be limited to, the following:
- i. Commit to meaningful consultation, building respectful relationships, and obtaining the free, prior, and informed consent of Indigenous peoples before proceeding with economic development projects.
  - ii. Ensure that Aboriginal peoples have equitable access to jobs, training, and education opportunities in the corporate sector, and that Aboriginal communities gain long-term sustainable benefits from economic development projects.
  - iii. Provide education for management and staff on the history of Aboriginal peoples, including the history and legacy of residential schools, the *United Nations Declaration on the Rights of Indigenous Peoples*, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations. This will require skills based training in intercultural competency, conflict resolution, human rights, and anti-racism.

#### **NEWCOMERS TO CANADA**

93. We call upon the federal government, in collaboration with the national Aboriginal organizations, to revise the information kit for newcomers to Canada and its citizenship test to reflect a more inclusive history of the diverse Aboriginal peoples of Canada, including

information about the Treaties and the history of residential schools.

94. We call upon the Government of Canada to replace the Oath of Citizenship with the following:

I swear (or affirm) that I will be faithful and bear true allegiance to Her Majesty Queen Elizabeth II, Queen of Canada, Her Heirs and Successors, and that I will faithfully observe the laws of Canada including Treaties with Indigenous Peoples, and fulfill my duties as a Canadian citizen.











## Truth and Reconciliation Commission of Canada

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**City of Saskatoon’s Response to the Truth and Reconciliation Commission's Calls to Action and Estimated Costs**

**Summary of Applicable Recommendations Directed to Municipal Governments or All Levels of Government  
(See Attachment 1, "The Truth and Reconciliation Commission of Canada: Calls to Action" for Full Recommendations)**

**Action #3: Fully implement Jordan’s Principle.**

Related City Initiatives	Options for Future Initiatives	Estimated Cost
<p>Jordan's Principle is a "child first" principle to resolve jurisdictional disputes between governments regarding payment for government services provided to First Nations children. Jordan's principle is mainly applicable to federal and provincial government services for children.</p> <p>The City does not consider First Nation status as a factor in providing services to its residents. Some recreational and cultural programs are targeted to all Aboriginal people. Some City services, such as discounted leisure access and transit passes, are offered to all low-income people.</p>	<ul style="list-style-type: none"> <li>The City will continue to implement a "child first" principle in providing City programs and services, without consideration of First Nation status.</li> </ul>	<p>Within existing budget.</p>
<p>When Saskatoon recently hosted northern Saskatchewan residents who were displaced from their homes by the 2015 wild fires, the City provided Aboriginal children and their families with culture, recreation and sports activities and linkages to Saskatoon’s Aboriginal community and corporate sector.</p>		

**Action #23: Increase the number and retention of Aboriginal health-care professionals and provide cultural competency training for all health-care professionals.**

<p>The City does not have direct responsibility for health-care services in the Saskatoon region. However, we collaborate with the Saskatoon Health Region (SHR) on common Aboriginal inclusion initiatives.</p>	<ul style="list-style-type: none"> <li>Continue collaborations with the Saskatoon Health Region.</li> </ul>	<p>Within existing budget.</p>
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ATTACHMENT 2

**Action #17: Enable residential school survivors and their families to reclaim names changed by the residential school system by waiving administrative costs for a period of five years for the name-change process and the revision of official identity documents.**

The City does not issue official identity documents. If citizens would like to change the legal name displayed on the Assessment Notice and Property Tax Notice, they submit an application and an affidavit to Information Services Corporation (ISC). No fee is charged.	<ul style="list-style-type: none"> <li>• No changes.</li> </ul>	Within existing budget.
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**Action #40: Create Aboriginal-specific victim services**

Related City Initiatives	Options for Future Initiatives	Estimated Cost
The SPS currently has Aboriginal program components for victim services.	<ul style="list-style-type: none"> <li>• Continue Aboriginal components of victim services.</li> </ul>	Within existing budget.

**Action #43: Adopt the United Nations Declaration on the Rights of Indigenous Peoples supporting Aboriginal rights to culture, employment, health, education and other issues, and facilitate their full participation in all matters that concern them.**

Related City Initiatives	Options for Future Initiatives	Estimated Cost
The General Manager of Community Services co-chairs the Saskatoon Regional Inter-sectoral Committee (SRIC) which addresses barriers to services.	<ul style="list-style-type: none"> <li>• Implement actions identified in response to recommendations from the Kitaskinaw Report and Urban Aboriginal Community Gathering.</li> </ul>	Within existing budget.
The Kitaskinaw Project was conducted to discover the “lay of the land” for programs and services for Saskatoon’s First Nations, Métis, and Inuit people. Kitaskinaw was a collaborative effort led by the City, Saskatoon Tribal Council (STC), the United Way of Saskatoon and Area, and Gabriel Dumont Institute (GDI). The project, the first of its kind in Saskatoon, took a holistic approach to better understand Saskatoon’s Aboriginal community in relation to programs and services.	<ul style="list-style-type: none"> <li>• Partner with the United Way, Saskatchewan Association of Indian and Metis Friendship Centres, SHR, and other community-based organizations to host <i>Wicihitowin – “Working Together”</i> provincial conference on November 17 and 18, 2015, focusing on Aboriginal engagement and service delivery. A concurrent Aboriginal Elders/Old People workshop will focus on appropriate and respectful incorporation of Aboriginal values within program and service delivery.</li> </ul>	Within existing budget.

<p>The Urban Aboriginal Community Gathering was organized by the City in partnership with STC and the Central Urban Métis Federation Inc. (CUMFI) in June, 2014. The Gathering had 132 people in attendance with a good cross-section of Saskatoon's Aboriginal community. The Gathering had two primary outcomes:</p> <ul style="list-style-type: none"> <li>- Helped better inform Aboriginal people living in Saskatoon about City programs, services and partnerships; and</li> <li>- Obtained input from Aboriginal residents about City programs and services to inform future policy, program and service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• Engage with Aboriginal citizens through an urban Aboriginal gathering with our partners in 2016 to report on progress towards the Kitaskinaw and Gathering recommendations and obtain feedback on future direction.</li> <li>• Assess opportunities to deliver programs and services targeted to Aboriginal people in partnership with First Nation and Metis organizations.</li> <li>• Actively seek Aboriginal representation on City Boards and Committees.</li> <li>• Collaborate with other community organizations to provide workshops and training for Aboriginal organizations' staff and boards to develop capacity and encourage partnerships.</li> </ul>	
<p>City Senior Management participated in an information session on Duty to Consult presented by a University of Saskatchewan expert on Duty to Consult</p>		
<p>The City is consulting Aboriginal people in planning and program development (e.g. Regional Planning for Growth) to ensure Aboriginal voices are heard when making decisions that impact them.</p>		
<p>The City provides capacity building supports to Aboriginal community-based organizations including the work of the Saskatoon Collaborative Funders Partnership on outcomes and evaluation. The City works with the United Way on community-based leadership development for Aboriginal and other under-represented groups.</p>		

**Action #47: Reform laws and policies based on European sovereignty over Indigenous peoples and lands.**

Related City Initiatives	Options for Future Initiatives	Estimated Cost
.	<ul style="list-style-type: none"> <li>• Review policies, programs, and services with an Aboriginal diversity and inclusion lens to identify any areas of systemic or institutional discrimination.</li> </ul>	\$30,000 to hire a Johnson Shoyama Public Policy intern.



**Action #55: Provide annual reports or any current data requested by the National Council for Reconciliation (NCR) so that it can report on the progress towards reconciliation.**

	<ul style="list-style-type: none"> <li>• In collaboration with OTC and community partners, report data requested by the NCR and report on progress towards the Action Plan.</li> </ul>	Within existing budget.
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**Action #57: Educate public servants on the history of Aboriginal peoples, inter-cultural competency, conflict resolution, human rights, and anti-racism.**

Related City Initiatives	Options for Future Initiatives	Estimated Cost
<p>Corporate cultural awareness workshops are held every year. In 2014, approximately 2.5% (80) of City employees attended Aboriginal cultural awareness and general cultural competency workshops. Corporate training workshops include the following:</p> <ul style="list-style-type: none"> <li>- Conversations for Aboriginal Inclusion (2/year available for all employees)</li> <li>- Fundamentals of Cultural Competency Workshop (1/year available for all employees)</li> <li>- Intercultural Problem Solving Strategies (1/year available for managers)</li> </ul> <p>Corporate training is also offered on Resolving Conflicts Constructively (2/year available for managers)</p>	<ul style="list-style-type: none"> <li>• Promote existing cultural education and awareness programs and actively encourage staff to attend.</li> <li>• Hold "TRC Calls to Action" educational workshops for Executive and Leadership teams in 2015 and 2016, specifically addressing the recommended topics: history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations, skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.</li> </ul>	<p>Training costs and wage and salary cost considerations including coverage for staff attending the sessions are expected to be covered within existing division budgets.</p>
<p>Anti-racism initiatives have been identified as a new focus beginning in 2015, and the Race Relations and Cultural Diversity Committee and Coordinator developed new corporate and community initiatives to reduce racism:</p> <ul style="list-style-type: none"> <li>- Anti-racism print resources were developed for staff and interested groups; and</li> <li>- "Understanding Racism" sessions were developed and are accessible to staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop an anti-racism implementation and communication plan that includes internal anti-racism awareness sessions and public education. Expand the public anti-racism campaign: "I am the Bridge" and host an "anti-racism" community forum.</li> </ul>	<p>Within existing budget</p>

	<ul style="list-style-type: none"> <li>• Incorporate presentations on Aboriginal culture at regularly scheduled employee meetings by Aboriginal and community organizations (e.g. OTC, Saskatchewan Human Rights Commission (SHRC), etc.)</li> </ul>	Within existing budget (Approx. 8 meetings with honorariums of approx. \$150/meeting)
	<ul style="list-style-type: none"> <li>• Incorporate a section under professional development in the Individual Development Plan template to allow for self-directed diversity education including Aboriginal cultural awareness.</li> </ul>	Within existing budget
	<ul style="list-style-type: none"> <li>• Start a voluntary corporate "diversity book club" with Aboriginal-based content books.</li> </ul>	Within existing budget
	<ul style="list-style-type: none"> <li>• Work with City of Saskatoon Workplace Inclusion Champions and other internal groups and union executives to devise future plans based on how to respond to the calls to action in a collaborate way.</li> </ul>	Within existing budget
<b>Action #75: Collaborate with the federal government and other partners to develop and implement strategies for the ongoing identification, documentation, maintenance, commemoration, and protection of sites at which residential school children were buried. This is to include the provision of appropriate memorial ceremonies and commemorative markers to honour the deceased children.</b>		
Residential schools were not located in Saskatoon and residential school children are not believed to be buried within Saskatoon.	<ul style="list-style-type: none"> <li>• No action required.</li> </ul>	Within existing budget
<b>Action #77: Work collaboratively with the National Centre for Truth and Reconciliation to identify and collect copies of all records relevant to the history and legacy of the residential school system, and to provide these to the National Centre for Truth and Reconciliation.</b>		
	<ul style="list-style-type: none"> <li>• Work with the City Archivist to identify any relevant material and forward these to the National Centre for Truth and Reconciliation.</li> </ul>	Within existing budget

**Actions #87 and #88: Support the development and recognition of Aboriginal athletes.**

Related City Initiatives	Options for Future Initiatives	Estimated Cost
<p>The City's Aboriginal Lifeguard Program and Fitness Leader Certification Program help Aboriginal people gain lifeguard and fitness certifications leading to employment with the City and other organizations.</p>	<ul style="list-style-type: none"> <li>• Evaluate the Lifeguard and Fitness Leader Certification programs to ensure they are meeting their objectives.</li> <li>• Support Aboriginal organizations in hosting major sports events, such as the North American Indigenous Games, in Saskatoon through the "Profile Saskatoon" grant and in-kind support.</li> </ul>	<p>Within existing budget</p>

**Summary of Recommendations not Directed but Applicable to Municipal Governments (See Attachment 1, "The Truth and Reconciliation Commission of Canada: Calls to Action" for the Full Recommendations)**

**Actions #30 & #38: Eliminate over-representation of Aboriginal people, particularly youth, in custody.**

Related City Initiatives	Options for Future Initiatives	Estimated Cost
<p>Saskatoon Police Services (SPS) has made reconciliation efforts with Aboriginal people a priority. All recommendations from the Neil Stonechild Inquiry were implemented.</p>	<ul style="list-style-type: none"> <li>• Reduce recidivism through social enterprise opportunities for Aboriginal people to gain work experience as an alternative to crime, in public works activities.</li> </ul>	<p>Within existing budget</p>
<p>The Saskatoon Board of Police Commissioners includes Aboriginal representation to provide an Aboriginal lens in governance.</p>		<p>Within existing budget</p>
<p>The City participates in the Housing First Initiative with the United Way and other partners. Since its launch in April 2014, 28 of Saskatoon's most vulnerable citizens have been housed. A 2013 Simon Fraser University study found that housing the homeless in market rental apartments can reduce interaction with the justice system.</p>	<ul style="list-style-type: none"> <li>• Continue to work with community partners to reduce homelessness in Saskatoon.</li> </ul>	<p>Within existing budget</p>

<p>The City partners with STC, Potash Corp. and other community organizations in the Urban Aboriginal Leadership program which provides healthy alternatives for youth to participate in the community and economy. This includes the "Wanska" program which contributes to prevention and re-integration of youth that are involved with justice issues.</p>	<ul style="list-style-type: none"> <li>• Increase outreach to Aboriginal youth to increase integration in the community through positive recreation opportunities.</li> <li>• Enhance and develop new partnerships and programs for the Urban Aboriginal Leadership Program including Wanska.</li> </ul>	<p>Within existing budgets and/or externally funded</p>
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**Action #53: Collaborate to develop and implement an action plan, promote public dialogue for reconciliation, and monitor and report annually on reconciliation efforts**

Related City Initiatives	Options for Future Initiatives	Estimated Cost
<p>The Mayor of Saskatoon participated with the Federation of Canadian Municipalities' decision to support the TRC Call to Action (See Attachment 4).</p>	<ul style="list-style-type: none"> <li>• Participate with OTC and other partners to develop a multi-year action plan for reconciliation with a set of measurables to respond to the TRC recommendations and enhance the lives of Aboriginal people living in Saskatoon.</li> </ul>	<p>\$20,000 for partner contribution for development and implementation of a communications strategy on Aboriginal inclusion.</p>
<p>The City of Saskatoon has partnered with Saskatoon Tribal Council, Gabriel Dumont Institute, CUMFI, OTC, and faith-based groups in various initiatives to promote dialogue on reconciliation and Aboriginal inclusion (e.g. Urban Aboriginal Gathering, Kitsakinaw, Weechitewin Conference, etc.)</p>	<ul style="list-style-type: none"> <li>• Develop a communication plan to inform Saskatoon residents about the proclamation of July 1, 2015 to June 30, 2016 as the Year of Reconciliation and promote events and other initiatives that contribute to reconciliation.</li> <li>• Enhance activities for youth to increase positive race relations and civic engagement among the young adult community.</li> </ul>	<p>Within existing budget</p>
	<ul style="list-style-type: none"> <li>• Report on the City's annual progress in contributing to increasing the well-being and inclusion of Aboriginal people living in Saskatoon, including progress on the Kitsakinaw Report and Urban Aboriginal Community Gathering recommendations.</li> </ul>	<p>Within existing budget</p>
	<ul style="list-style-type: none"> <li>• Enhance activities for youth to increase positive race relations and civic engagement among the young adult community.</li> </ul>	<p>Within existing budget</p>
	<ul style="list-style-type: none"> <li>• Collaborate with the OTC, Conference Board of Canada, and Saskatchewan leaders in a December 3, 2015 event to discuss best practices and opportunities for further advances in reconciliation.</li> </ul>	<p>Within existing budget</p>

**Action #69: Call upon Library and Archives Canada to make information available on Aboriginal peoples and residential schools.**

Related City Initiatives	Options for Future Initiatives	Estimated Cost
The Saskatoon Public Library (SPL) has a significant collection of books and films and programming related to Aboriginal history, culture, and residential schools. SPL provided programming to the City's northern guests during the 2015 wildfires.	<ul style="list-style-type: none"> <li>Continue to update the collection of books and films related to Aboriginal history, culture, and residential schools, and offer related programming.</li> </ul>	Within existing budget

**Action # 79: Participate in a strategy to commemorate Aboriginal peoples' history and contributions to Canada.**

Related City Initiatives	Options for Future Initiatives	Estimated Cost
Chief Darcy Bear Park was named in recognition of Chief Bear's accomplishments and our longstanding relationship with Whitecap Dakota First Nation.	<ul style="list-style-type: none"> <li>Educate the Aboriginal community-at-large on City naming processes and continue to identify opportunities for Aboriginal names for City streets, parks, etc.</li> </ul>	Within existing budget
The City provided a Profile Saskatoon Grant and in-kind organizational support for the International Indigenous Music and Cultural Festival (IIMCF) to be held in Saskatoon in August 2016.	<ul style="list-style-type: none"> <li>Continue to provide organizational support for the IIMCF.</li> </ul>	Within existing budget
Public art installations recognize Aboriginal culture and contributions including Chief Whitecap and John Lake statue, Gabriel Dumont statue, Land of Berries, and Spirit of Alliance, War of 1812 Monument (gifted from Whitecap Dakota First Nation in 2014). In 2015, the City and SPS partnered with the STC on developing the Missing and Murdered Aboriginal Women's commemoration artwork.	<ul style="list-style-type: none"> <li>Continue to partner to ensure that public art in Saskatoon recognize Aboriginal peoples' history and contributions.</li> </ul>	Within existing budget
The City helped build capacity for Aboriginal artists by supporting the 2014 Aboriginal Artists Symposium.		
Aboriginal contributions to Saskatoon's development are acknowledged through the raising of the Treaty Six flag and Metis Nation of Saskatchewan flag which fly in Civic Square on a permanent basis.		

The City contributes annual funding for the operation of Wanuskewin Heritage Park and participates in its board governance.	<ul style="list-style-type: none"> <li>• Continue support of Wanuskewin.</li> </ul>	Within existing budget
<b>Action #92: Ensure Aboriginal peoples have access to jobs, training and education opportunities; and they benefit from economic development.</b>		
Related City Initiatives	Options for Future Initiatives	Estimated Cost
Senior Management participated in a workshop on "Duty to Consult" and what that means for the City's developments.	<ul style="list-style-type: none"> <li>• Partner with the federal government and First Nations in land development opportunities that fit in with Saskatoon's growth plans.</li> </ul>	Within existing budget
The City has consulted with Aboriginal people in regional planning discussions. First Nations with land holdings in Saskatoon and area have been engaged in the City's planning discussions.	<ul style="list-style-type: none"> <li>• Collaborate with Planning and Development and the Saskatoon North Partnership for Growth (P4G) to continue efforts to increase First Nations' input into the Regional Plan project.</li> <li>• Collaborate with Planning and Development and SREDA to continue efforts to increase First Nations' representation on the Broader Regional Committee (BRC).</li> </ul>	Within existing budget
First Nation Community Profiles highlighting 11 First Nations with land holdings within the City were published through a partnership with SREDA. The two-page profiles are intended to promote economic development opportunities and highlight key attributes of each First Nation including leadership, strengths and assets.	<ul style="list-style-type: none"> <li>• Work with partners to identify workshop themes and deliver components to educate Aboriginal development corporations on opportunities and City processes for development in Saskatoon. Participate in forums to further engage and develop partnerships with the Aboriginal business community.</li> <li>• Hold informational sessions on City Procurement opportunities.</li> </ul>	\$15,000 for three workshops or forums at \$5,000 per event.

<p>The City of Saskatoon is a SHRC Employment Equity Partner and in 2014 adopted SHRC's new recommended target for Aboriginal employees to comprise 14% of the City's workforce. A Human Resources Diversity and Inclusion Action Plan and a Human Resources Aboriginal Employment Action Plan have been developed and various initiatives have been implemented by the City to increase job readiness, training, and employment of Aboriginal people.</p>	<ul style="list-style-type: none"> <li>• Implement the Diversity and Inclusion Action Plan and Aboriginal Employment Action Plan to increase Aboriginal employment.</li> </ul>	
<p>The Director of Aboriginal Relations chairs the Saskatoon Aboriginal Employment Partnership to engage a wide range of stakeholders in Aboriginal inclusion initiatives. (See Attachment) Through this initiative, a partnership with SREDA, STC, GDI, SIIT, the private sector, and community-based organizations supporting Aboriginal people in employment. was established to connect Aboriginal people with employment and business opportunities that will help the</p>	<ul style="list-style-type: none"> <li>• Implement Phase 2 of the partnership with SREDA to connect Aboriginal people with employment. Partner to promote the positive aspects for businesses utilizing the Aboriginal labour pool prior to engaging in the Temporary Foreign Worker Program.</li> </ul>	<p>Externally funded through \$265,000 from Federal Government</p>
<p>A "Profile Saskatoon Grant" of \$150,000 and in-kind organizing support was provided in 2015 for the World Indigenous Business Forum (WIBF) to be held in Saskatoon in 2016.</p>	<ul style="list-style-type: none"> <li>• Continue to provide organizational support for the WIBF.</li> </ul>	<p>Within existing budget</p>
<p><b>Action #93: Provide inclusive information about Aboriginal peoples to newcomers</b></p>		
<p><b>Related City Initiatives</b></p>	<p><b>Options for Future Initiatives</b></p>	<p><b>Estimated Cost</b></p>
<p>The City of Saskatoon, in partnership with OTC offered a two-day train the trainer program "Building New Relationships Program: First Nations and Newcomers" in February of 2015. Fifty-one participants who work with newcomers and from across many sectors took part. This information helped to address the shortfall in information provided by the federal government in citizenship kits.</p>	<ul style="list-style-type: none"> <li>• In partnership with the federal government, OTC, and other Aboriginal and community organizations, identify how the City can provide information about Aboriginal people to newcomers to Canada through, for instance, making brochures available at City facilities and linking information to our website. The City will not develop its own material, but rather, will utilize its networks to make the information available to newcomers.</li> </ul>	<p>Within existing budget</p>
<p><b>Total Estimated Incremental Cost</b></p>		<p><b>\$65,000</b></p>



# MEDIA RELEASE

The Office of Mayor Donald J. Atchison

MO15-003  
For Immediate Release  
Tuesday, June 30, 2015

## **Year of Reconciliation Begins July 1<sup>st</sup>**

In the wake of the final report from the Truth and Reconciliation Commission, Saskatoon City Council on June 22, 2015 unanimously declared a “Year of Reconciliation” beginning on July 1, 2015.

The Truth and Reconciliation Commission (TRC) Report issued 94 recommendations, nine of which apply directly and indirectly to municipal levels of government. The areas include language and culture, health, reconciliation, repudiation of European sovereignty, training for public servants, missing children and burial information, national Centre for Truth and Reconciliation and sports reconciliation. (*Recommendations 17, 23, 43, 47, 57, 75, 77, 87, 88*)

“We have worked diligently to create positive relationships with aboriginal peoples in Saskatoon”, says Mayor Donald Atchison. “I believe the creation of urban commercial reserves, raising the flags of Treaty Six Territory and the Metis Nation of Saskatchewan, cooperating on housing, education, employment and training provide a framework for further progress. We still have work to do and that includes reconciliation.”

The unanimous Saskatoon City Council resolution also called for a close working relationship in this “Year of Reconciliation” with the Office of the Treaty Commissioner.

As a First Nations person growing up in the city of Saskatoon and later serving as a leader with the Saskatoon Tribal Council, I recognize the hard work that goes into bringing people together”, says Treaty Commissioner George E. Lafond. “So I recognize the vision of the Mayor and Council in working to address the recommendations of the Truth and Reconciliation Commission and appreciate the support they have given to the OTC. Reconciliation is a process of coming together. We seek a common vision for Saskatchewan, and collectively held measures to ensure we make progress. Much work remains and we look forward to partnering with the City of Saskatoon as we make progress.”



One goal in the Quality of Life section of Saskatoon's Strategic Plan, is to strengthen relations with local Aboriginal organizations. A four year priority is to develop partnerships and programs with Aboriginal organizations that will assist in enhancing economic, employment and training opportunities.

Achieving the goals outlined in the TRC Report is about recognition of the past, reconciliation with aboriginal peoples and finding appropriate actions to move forward.

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*Saskatoon - A 21<sup>st</sup> Century City*

## Statement of Reconciliation from Canada's Big City Mayors

Canada's Big City Mayors' Caucus recognizes the significance of the undertaking of the Truth and Reconciliation Commission with the release of the TRC's final report and its recommendations. It took many decades of advocacy by residential school survivors to establish the Commission, and the several years of gathering testimony, evidence and developing recommendations have been a difficult and exhausting process for survivors and Commissioners alike.

We recognize the deep and lasting traumatic impact that Canada's Indian Residential Schools had on individuals, their families, and communities both Aboriginal and non-Aboriginal. The history of these schools is one of pain and gross injustice that requires us all to make ongoing and concerted efforts to learn the truth about residential schools, acknowledge this history and its modern legacies in our cities and begin a shared journey of reconciliation.

Many Aboriginal people now living in Canada's largest cities continue to grapple with the most severe consequences of the intergenerational trauma caused by residential schools – but we are committed to supporting and delivering real change, working together with Aboriginal leaders.

Today we declare that Canada's big city mayors commit themselves to learning from the lessons of the Truth and Reconciliation Commission, and taking action to ensure the needs and aspirations of Aboriginal people are fully acknowledged in policy, and in the great cities we seek to build.

We stand together today in committing to a new equal partnership with Aboriginal people in Canada, one based on truth, dignity, and mutual respect.

Dated this 1st day of June, 2015



Mayor Gregor Robertson  
Chair, Big City Mayors Caucus  
Federation of Canadian Municipalities

**FCM**  
FÉDÉRATION  
OF CANADIAN  
MUNICIPALITIES  
FÉDÉRATION  
CANADIENNE DES  
MUNICIPALITÉS

## Déclaration d'appui à la réconciliation des maires des grandes villes du Canada

À l'occasion du dépôt du rapport final et des recommandations de la Commission de vérité et réconciliation, le Caucus des maires des grandes villes du Canada désire reconnaître l'importance du travail entrepris par la Commission. Les anciens pensionnaires des écoles indiennes ont dû déployer des décennies d'efforts pour que cette commission soit enfin créée. En outre, le recueil des témoignages, la recherche des preuves et la formulation de recommandations ont représenté un travail long et ardu, tant pour les survivants que pour les commissaires.

Nous reconnaissons que les pensionnaires indiens du Canada ont causé des traumatismes profonds et durables aux pensionnaires, à leurs familles et aux collectivités autochtones et non autochtones. L'histoire de ces pensionnaires est marquée par la douleur et par l'injustice. Elle exige que nous poursuivions des efforts concertés et soutenus pour connaître et reconnaître la vérité à leur sujet, pour prendre acte de l'héritage qu'elle a laissé dans nos villes, et pour entreprendre un parcours commun de réconciliation.

Nombre d'Autochtones qui vivent actuellement dans nos grandes villes sont encore aux prises avec les terribles effets du traumatisme intergénérationnel occasionné par les pensionnats, mais nous sommes déterminés à imprimer un réel changement, en collaboration avec les dirigeants autochtones.

Aujourd'hui, les maires des grandes villes du Canada déclarent leur engagement à tirer des enseignements des travaux de la Commission de vérité et réconciliation, puis à prendre les mesures nécessaires afin que les politiques municipales et le fonctionnement des grandes villes que nous aspirons à bâtir traduisent les besoins et les attentes des Autochtones.

Nous sommes unis dans notre détermination à instaurer un nouveau partenariat avec les peuples autochtones, un partenariat d'égal à égal fondé sur la confiance, la dignité et le respect mutuel.

En ce 1er jour de juin de l'année 2015



Mayor Gregor Robertson,  
Maire de Vancouver  
Président du Caucus des maires des grandes villes  
Fédération canadienne des municipalités

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## Services and Accommodations for Seniors and Residents with Physical Limitations – Options and Possible Partnerships

### Recommendation

That the options to address requests for assistance with moving recycling/garbage bins and sidewalk clearing, as outlined in this report, be considered during the 2016 Business Plan and Budget Review.

### Topic and Purpose

The purpose of this report is to respond to an inquiry requesting options to address requests from seniors and residents with physical limitations for assistance with moving recycling/garbage bins and with sidewalk clearing.

### Report Highlights

1. Public Works currently has a limited program for seniors and people with physical limitations, where City of Saskatoon (City) employees move the bins from private property and replace the bin after collection. This service was established, in conjunction with the garbage container conversion project, as a way to address concerns raised by some residents who physically could not manoeuvre roll-out bins.
2. Public Works currently has community-based initiatives encouraging the community and community-based groups to support those with health and mobility restrictions.
3. There are a number of options available for consideration, consisting of continuing with the existing limited level of service, considering grants and/or partnerships with community-based organizations, and enhancing the information available about community-based options.

### Strategic Goal

This report supports the City's Strategic Goal of Quality of Life and refocusing on our services that are of high importance to our citizens.

### Background

In 2007, Environmental Services introduced a Special Needs Service whereby City employees move garbage bins from private property, collect with a semi-automated rear-loading truck, and replace the bin after collection. This service is provided on a different day from regularly-scheduled collections. The service was established in conjunction with the garbage container conversion project that saw 300-gallon communal waste containers located in back-lanes across the city replaced by individual roll-out black garbage bins. It was never officially created as a program. The Special Needs Service was created as a way to address concerns raised by some residents

## **Services and Accommodations for Seniors and Residents with Physical Limitations – Options and Possible Partnerships**

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who could physically manage taking small bags of garbage to a large bin but could not easily manoeuvre roll-out bins.

Procedures have been created for the administration of this service. Eligibility criteria were established and implemented through a site visit by the Customer Service Supervisor to confirm:

- the resident lives in a neighbourhood that underwent a conversion from communal waste collection to individual roll-out carts; and
- lives independently (without the benefit of family members); and
- has a physical disability or other limitations; or
- lives at a property with extreme physical barriers (such as an elevated yard).

At its March 4, 2013 City Council meeting, the following inquiry was made by Councillor Loewen:

“Would the administration please explore options and possible partnerships that would allow the City to expand services and accommodations to seniors and to residents with physical limitations? Specifically, please supply information about how the City could address requests for assistance with moving recycling and garbage bins as well as with sidewalk clearing.”

In 2013, with the launch of the new Recycling Program, City Council was informed that the Special Needs Services would also be delivered by Loraas Recycle to the same addresses served by the City.

### **Report**

#### **The City’s Current Services and Accommodations – Moving Bins**

Through Public Works, the City offers the Special Needs Service for assistance with moving garbage bins. When the program started in 2007, there were 488 participating households. The service was specific to the neighbourhoods affected by the garbage conversion project only. Addresses would be dropped from the service over time and no new addresses would be added. As of 2015, there are approximately 400 households still receiving the service.

The Special Needs Service comprises approximately 60% of the work completed by rear-loading garbage trucks (of which Public Works operates two). The projected cost to provide this service to 400 homes in 2015 is \$195,000 (or \$488 per household). This service costs approximately five times more than automated curbside garbage collection.

#### **The City’s Current Programs and Services – Shovelling Snow**

Public Works, in relation to snow removal on residential sidewalks, has community-based initiatives already underway. Annually, the Snow Angel Program is promoted with a call to action for neighbours to consider adopting a senior’s sidewalk and keep it clear of snow. In the past, Public Works has also put out a request to non-

## Services and Accommodations for Seniors and Residents with Physical Limitations – Options and Possible Partnerships

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profit and volunteer groups offering sidewalk snow-clearing programs for the elderly or those with mobility restrictions to register on a list that could be published and promoted by the City. This list of organizations offering this service is then promoted on the City's website.

Public Works also annually distributes the "Snow What to Do" flyers to remind all residents of their responsibility under Sidewalk Clearing Bylaw, 2005, No. 8463. Within that brochure, residents who are not physically able to remove the snow are reminded to ask family members, friends, and neighbours to assist with snow removal, or contact a local community group providing the service.

### Options and Possible Partnerships

There are a number of options available for consideration, consisting of continuing with the existing limited level of service, considering grants and/or partnerships with community-based organizations, and expanding the program for all residents that would qualify under the program.

To address the requests for assistance with moving garbage and recycling bins and sidewalk clearing, the Administration has identified a number of options for consideration. In brief, the options are:

1. Continue with the existing level of service to the approximate 400 households currently on the program within the neighbourhoods that were part of the garbage bin conversion project.
2. Launch a marketing promotion campaign, like the Snow Angel Program, with a focus on neighbours helping neighbours with moving their garbage/recycle bins. This would include the establishment of a process for groups to be on a list for providing a low-cost fee for service in assisting with moving bins.
3. Explore partnership opportunities that would include providing support funding for neighbourhood-level clubs, teams, or organizations willing to sign up as volunteers to take on the task of moving the bins on regular collection days. Support funds are considered necessary to provide incentive for volunteers to ensure the service is available equally across the city and consistently on each collection day. Such an initiative could provide a fundraising opportunity for non-profit organizations operating in Saskatoon. The amount of funding required to provide an appropriate incentive is not known at this time. A partnership program of this type would require administrative support from the City (at an estimated cost of \$20,000 annually), along with an annual amount of support funding.
4. Issue a Request for Proposals (RFP) for community-based organizations to take on the city-wide service of assisting with the moving of garbage/recycle bins throughout the year for any residents that qualify under the criteria of the program.
5. Explore other options to ensure that all citizens have reasonable choices available for moving recycling/solid waste bins and sidewalk clearing.

The options identified in this report provides a range of potential programs and supports to assist seniors and people with physical limitations. While the list is not exhaustive, it does provide information about potential supports to consider pursuing.

### **Options to the Recommendation**

The Business Plan and Budget Review Committee could direct the Administration to implement one of the options presented within this report.

### **Public and/or Stakeholder Involvement**

In investigating potential options or partnerships, representatives from the Saskatoon Council on Aging were consulted, as were members of the Saskatoon Accessibility Advisory Committee of Council.

### **Communications Plan**

Any new options would be communicated using Public Service Announcements and updating the City's website.

### **Financial Implications**

Option 1: No new budget is required as this program is already supported within the operating budget.

Option 2: The estimated costs to expand the promotion of the neighbour helping neighbour with the moving of bins would be similar to the cost of the Snow Angel Program promotions, which is approximately \$12,000 per year. There needs to be internal resources allocated to develop the communications plan/marketing strategy, graphic design work, and support for developing the online forms to sign up community-based organizations.

Option 3: In addition to the \$20,000 in administrative support to the program, there would also be a need for funding support for the organizations participating in the program. The total impact would need to be further explored should this option be considered.

Option 4: The financial implications of this option would need to be determined through an RFP.

The implications of an expanded Special Needs Service for recycling carts is unknown at this time. While it would be expected that the same level of service be provided for recycling, Loraas Recycle may also request additional contract fees as a result.

### **Other Considerations/Implications**

At this time, there are no policy, environmental, privacy, or CPTED implications or considerations. Pending the direction of City Council, these implications may also need to be further investigated.

**Due Date for Follow-up and/or Project Completion**

Should City Council approve one of the options within this report and the corresponding resources, the Administration would look to formalize the details of the program in the first half of 2016. The Administration would undertake to further investigate the full scope of that option and the detailed costing with a plan to implement the changes for the 2016 winter season.

**Public Notice**

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

**Report Approval**

Written by: Lynne Lacroix, Director of Recreation and Community Development  
Reviewed by: Pat Hyde, Director of Public Works  
Approved by: Jeff Jorgenson, General Manager, Transportation and Utilities Department  
Approved by: Randy Grauer, General Manager, Community Services Department

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## Establishment of a PotashCorp Playland Asset Replacement and Maintenance Reserve

### Recommendation

1. That the establishment of a PotashCorp Playland Asset Replacement and Maintenance Reserve, as identified in this report and included in the 2016 preliminary operating budget, be approved; and
2. That the City Solicitor be requested to amend Capital Reserve Bylaw No. 6774 to include a PotashCorp Playland Asset Replacement and Maintenance Reserve.

### Topic and Purpose

The purpose of this report is to amend Capital Reserve Bylaw No. 6774 (Bylaw) to include a PotashCorp Playland Asset Replacement and Maintenance Reserve (Reserve).

### Report Highlights

1. The Administration has outlined the purpose of the Reserve, and the conditions that must be met before funds are disbursed.

### Strategic Goal

This report supports the City of Saskatoon's (City) Strategic Goal of Asset and Financial Sustainability by supporting the long-term strategy to finance the replacement or maintenance of PotashCorp Playland assets.

### Background

The Kinsmen Park and Area Master Plan, which was approved by City Council in December of 2011, set forth a 25-year improvement process for the rejuvenation and redesign of the park.

At its January 6, 2014 meeting, City Council approved the awarding of a contract to PCL Construction Management Inc. for the Kinsmen Park Phase 1 Construction for a total of \$6,320,400, net of applicable taxes. Phase 1 included construction of the Rides Garden, featuring installation of the carousel, Ferris wheel, and Canpotex Train, as well as a ticket booth and train station. Construction also included a centralized play area to support water play, natural play, and sand play elements.

The new rides are comprised of three components, which are as follows:

- a) a new, larger, miniature train locomotive and train cars, 1/3 scale (previous train was 1/4 scale) with an expanded 626 metre train track loop (previous train loop was 475 metres);
- b) a refurbished animal carousel, including new mechanical components, new animal refinishing, a new canopy, and new lighting; and



- c) a new larger 65 foot diameter Ferris wheel with 16 cars and a 64-person capacity (previous Ferris wheel was 20 feet in diameter with 6 cars and a 24-person capacity).

The PotashCorp Playland opened to the public on August 4, 2015, and the grand opening was held on August 12, 2015. The initial public reaction has been very positive, and the park has seen strong attendance numbers since opening.

## **Report**

### Asset Replacement and Maintenance Reserve

The purpose of the Reserve is to provide a source of funding to finance the cost of replacing or performing major overhauls of PotashCorp Playland assets. The proposed amendment to the Bylaw is as follows:

- I. Purpose  
The purpose of the Reserve is to finance the cost of enhancing features or replacing or performing major overhauls of the PotashCorp Playland assets, which are under the control of the Community Services Department.
- II. Source of Funds
  - a) The Reserve shall be funded annually through the estimated provision in the City's operating budget. The estimated provision shall be adjusted each year based on revised cost estimates to replace PotashCorp Playland assets at the end of their life or current cost for major construction; and
  - (b) The Reserve shall also be funded through the salvaged value of the rides during their replacement.
- III. Application of Funds  
The funds in the Reserve shall be used only for the purpose of enhancing features or replacing or performing major overhauls of PotashCorp Playland assets. Notwithstanding Subsection 2(b), the expenditures from this Reserve may be used for the replacement or repair of equipment with a unit value less than \$50,000.
- IV. Responsibilities  
The General Manager of the Community Services Department, or designate, shall be responsible for the administering and monitoring of this reserve in accordance with the Reserve Policy.

### **Options to the Recommendation**

City Council may choose not to fund the Reserve annually through the estimated provision in the City's operating budget. This option presents the issue that when an asset requires replacement or major repairs, there may not be adequate funding, which may result in a facility closure for maintenance or safety reasons.

**Policy Implications**

The Bylaw will need to be amended as recommended in this report.

**Financial Implications**

The rides operate as a cost-recovery program in accordance with the approved Policy. As a cost-recovery program, operating expenses are funded through admissions and fees and are based on projected ride volumes. The preliminary 2016 PotashCorp Playland operating budget has included \$75,000 contribution toward the Reserve with no mill rate impact.

**Other Considerations/Implications**

There are no privacy, environmental, or CPTED implications or considerations. No communication plan is required at this time.

**Due Date for Follow-up and/or Project Completion**

There is no further follow-up required.

**Public Notice**

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

**Report Approval**

Written by: Dylan Czarnecki, Facility Services Supervisor, Recreation and Sport  
Reviewed by: Cary Humphrey, Director of Recreation and Sport  
Approved by: Randy Grauer, General Manager, Community Services Department

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## 2016 to 2018 Saskatoon Forestry Farm Park and Zoo Rental Rates and Zoo Admission Fees

### Recommendation

That the three-year plan for rental rates and zoo admission fees at the Saskatoon Forestry Farm Park and Zoo, as included in the 2016 preliminary operating budget and described in this report, be approved.

### Topic and Purpose

The purpose of this report is to recommend annual rental rates and zoo admission fees for the period of January 1, 2016, to December 31, 2018.

### Report Highlights

1. A comparison of zoo admission fees to similar zoo facilities across Canada were made, and the Saskatoon Forestry Farm Park and Zoo (SFFP&Z) zoo admission fees are below the average market price. The Administration is recommending a zoo admission rate increase of \$0.50 on the adult base rate in each of 2016, 2017, and 2018.
2. The popularity of SFFP&Z rental facilities with the citizens of Saskatoon has steadily increased in recent years. Based upon a comparison of rental fees charged for similar facilities in the Saskatoon region, the Administration is recommending rental fees remain unchanged in 2016 and 2017 and increase in 2018, as outlined in this report.

### Strategic Goal

Under the City of Saskatoon's (City) Strategic Goal of Quality of Life, this report supports the long-term strategy to ensure the SFFP&Z is accessible, both physically and financially, to meet community needs.

### Background

The SFFP&Z generates revenue through facility space rentals and zoo admissions. City Council last approved the SFFP&Z rates and fees in 2012 for a three-year period ending December 31, 2015.

General admission fees are charged during the seven-month period from April 1 to October 31 to access the SFFP&Z zoo area. Admission to the zoo is free to the public from November 1 to March 31.

The current general zoo admission rate is based on the following:

- a. Adults (ages 19 and over) = base rate;
- b. Youth (ages 6 to 18 years) = 60% of base rate;
- c. Preschool (ages 5 and under) = no charge;
- d. Family (up to seven people, maximum two adults) = two times the base rate; and
- e. Group (six or more individuals) = \$0.50 off per person.

## Report

### Zoo Admissions

The Administration has compared the SFFP&Z zoo admissions with six similar sized facilities across Canada (see Attachment 1). This comparison indicates the average 2015 market price for an adult zoo admission fee is \$14.53. The Administration is recommending an adult zoo admission rate increase of \$0.50 in each of 2016, 2017, and 2018, effective April 1 of each year. Table 1 outlines the proposed general admission fees for 2016 to 2018.

<b>Category</b>	<b>Current Price</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Adults – Base Rate	\$11.00	\$11.50	\$12.00	\$12.50
Youth	\$ 6.50	\$ 7.00	\$ 7.25	\$ 7.50
Preschool	No Charge	No Charge	No Charge	No Charge
Family	\$22.00	\$23.00	\$24.00	\$25.00
The above prices include GST				

### Rental Rates

The popularity of our rental facilities with the citizens of Saskatoon has steadily increased to the point where all prime dates for 2016 have been booked since January 2015. SFFP&Z staff are now accepting bookings for 2017, and it is important to provide guests with accurate rental rates at the time of booking. By promoting accurate fees two years in advance of the booking date, our marketing strategy has proven to be successful for the SFFP&Z in maintaining good customer services for our rental clients and increasing the use of the rental facilities by the citizens of Saskatoon.

Rental rates were last increased in 2015. Attachment 2 outlines rental fees charged for similar facilities in the Saskatoon region. The Administration is recommending that rental rates remain unchanged for 2016 and 2017, and effective January 1, 2018, the rental fees for the facilities at the SFFP&Z be increased, as outlined in Table 2 on the following page.

<b>Unit</b>	<b>Current Price</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Hall (maximum 225 people)	\$120 per hour, to a maximum \$600 per day	\$120 per hour, to a maximum \$600 per day	\$120 per hour, to a maximum \$600 per day	\$130 per hour, to a maximum \$650 per day
Gazebo	\$120 for 3 hours, to a maximum \$230 per day	\$120 for 3 hours, to a maximum \$230 per day	\$120 for 3 hours, to a maximum \$230 per day	\$130 for 3 hours, to a maximum \$250 per day
South Park Activity Area	\$16.00 per hour, to a maximum \$110 per day	\$16.00 per hour, to a maximum \$110 per day	\$16.00 per hour, to a maximum \$110 per day	\$18.00 per hour, to a maximum \$120 per day
Wedding Garden	\$250 for 1.5 hours	\$250 for 1.5 hours	\$250 for 1.5 hours	\$300 for 1.5 hours
Forestry Farm House (maximum 40 people)	\$220 per day	\$220 per day	\$220 per day	\$250 per day
Extra Charges	\$35.50 per hour, 3 hour minimum	\$35.50 per hour, 3 hour minimum	\$40.00 per hour, 3 hour minimum	\$40.00 per hour, 3 hour minimum
Lions Event Pavilion	\$140 per hour, to a maximum \$700 per day	\$140 per hour, to a maximum \$700 per day	\$140 per hour, to a maximum \$700 per day	\$140 per hour, to a maximum \$700 per day

**Public and/or Stakeholder Involvement**

After consulting with the President of the Saskatoon Zoo Society, it was determined that the proposed zoo admission fee increases would not have an impact on their registered education programs, fees, or attendance offered at the SFFP&Z.

**Options to the Recommendation**

The option exists for the annual general admission and rental rates to remain at 2015 rates. In this case, further direction would be required.

**Communication Plan**

Upon approval of the proposed rate increases, the new rental rates will be published in the Leisure Guide, on the City’s website, and made available at SFFP&Z.

**Financial Implications**

The SFFP&Z facility rental rates and zoo admission fees are projected to generate \$29,400 in additional revenue in 2016 and 2017, and an additional \$36,000 in 2018. Projected admission and rental revenue increases at the SFFP&Z, due to annual increases in the admission fees and facility rental rates, are outlined in Table 3 (on the following page), which are based on average attendance over the last five years.

<b>Table 3: Combined Projections for Revenue Increases Due To Zoo Admission and Rental Fee Increases</b>			
	<b>2016</b>	<b>2017</b>	<b>2018</b>
Zoo Adult Admission Increase	\$ 16,300	\$ 16,300	\$ 16,300
Zoo Youth Admission Increase	\$ 4,000	\$ 4,000	\$ 4,000
Family Admission Increase	\$ 8,800	\$ 8,800	\$ 8,800
Hall Rental Rate Increase	0	0	\$ 2,500
Gazebo Rental Rate Increase	0	0	\$ 1,200
South Booth Rate Increase	0	0	\$ 300
Wedding Garden Rate Increase	0	0	\$ 2,500
Superintendents Residence Rate Increase	0	0	\$ 900
Lions Event Pavilion (based on five rentals per year)	0	0	0
<b>Total Incremental Revenue Increase</b>	<b>\$ 29,100</b>	<b>\$ 29,100</b>	<b>\$ 36,500</b>
<b>Total Facility Projected Revenues</b>	<b>\$865,100</b>	<b>\$894,200</b>	<b>\$930,700</b>

**Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations.

**Public Notice**

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

**Attachments**

1. Canadian Zoo Admission Fee Comparison
2. Saskatoon Facility Rental Fee Comparison

**Report Approval**

Written by: John Moran, Facility Supervisor, SFFP&Z, Recreation and Sport  
 Reviewed by: Cary Humphrey, Director of Recreation and Sport  
 Approved by: Randy Grauer, General Manager, Community Services Department

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## Canadian Zoo Admission Fee Comparison

Canadian Zoo Admission Fees – Summer 2015 (High Season)						
	Adult	Senior	Youth	Child	Infant	Family
Kamloops, BC Wildlife Park	\$14.95 plus tax	\$12.95 plus tax	\$10.95 plus tax	\$10.95 plus tax	Free < 3 yrs	\$49.00 (2 adults–3 youth) Plus tax
Valley Zoo (Edmonton)	\$13.25 plus tax	\$11.00 plus tax	\$11.00 plus tax	\$8.00 plus tax	Free < 2 yrs	\$42.50 plus tax
Assiniboine Park Zoo (Winnipeg)	\$18.50 plus tax	\$14.81 plus tax	\$14.81 plus tax	\$10.00 plus tax	Free < 2 yrs	
Magnetic Hill Zoo (Moncton)	\$14.99	\$12.99	\$12.99	\$10.99	Free < 3 yrs	\$40.00 (2 adults-2 children)
Cherry Brook Zoo (Saint John)	\$10.50	\$8.50	\$8.50	\$5.50	Free < 3 yrs	\$26.50 (2 adults-2 children)
Jungle Cat World	\$15.00 plus tax	\$10.00 plus tax	\$10.00 plus tax	\$7.50 plus tax	Free < 3 yrs	N/A
<b>SFFP&amp;Z</b>	<b>\$11.00</b>	<b>\$11.00</b>	<b>\$6.50 d</b>	<b>\$6.50</b>	<b>Free</b> <b>&lt; 6 yrs</b>	<b>\$22.00</b>
<b>Average Price 2015</b>	<b>\$14.53</b> <b>plus tax</b>	<b>\$11.70</b> <b>plus tax</b>	<b>\$11.46</b> <b>plus tax</b>	<b>\$8.82</b>	<b>Free</b> <b>&lt; 2-3 yrs</b>	<b>\$39.50</b>

Saskatoon Comparable Attractions Average Admission Fees – 2012						
	Adult	Senior	Youth	Child	Infant	Family
Saskatoon Attractions (8 attractions)	\$15.47	\$13.56	\$12.79	\$9.69	N/A	N/A
The above fees include GST unless noted						

### Saskatoon Facility Rental Fee Comparison

Rental Facility	Capacity	Rental Rate	Corkage Fees
Sutherland Hall	200 people	\$500	N/A
Brian King Centre	400 people	\$800	N/A
Masonic Hall	150 people	\$550	N/A Bartender must be used at \$15 per hour
German Cultural Centre	100 and more people	\$500	N/A
SFFP&Z	225 people	\$600 (2015 rate)	N/A

There is no comparable facility in the Saskatoon area for the Gazebo and the Wedding Garden.



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## Gordon Howe Campground 2016 to 2017 Rates and Fees

### Recommendation

That the two-year rates and fees for Gordon Howe Campground, as included in the proposed 2016 Operating Budget and described in this report, be considered during the 2016 Business Plan and Budget review.

### Topic and Purpose

The purpose of this report is to recommend annual rates and fees for the period of April 1, 2016 to October 30, 2017 at Gordon Howe Campground (Campground).

### Report Highlights

1. Rates and Fees for 2016 to 2017.

### Strategic Goals

The operation of the Campground supports the City of Saskatoon's (City) Strategic Goal of Quality of Life, by supporting the long-term strategy to ensure existing and future leisure centres, and other recreational facilities, are accessible physically and financially and meet the community needs.

### Background

During its May 14, 2012 meeting, City Council approved a fee increase for serviced and non-serviced site rentals at the Campground for the 2013 to 2015 camping seasons.

The rental rates at the Campground are calculated based on the following:

- a) daily rate is set on fair market value;
- b) weekly rate is six times the daily rate; and
- c) monthly rate is three times the weekly rate.

The Campground operates as a self-financing program pursuant to Reserves for Future Expenditures Policy No. C03-003. The Campground Reserve is used to offset future operating deficits and for undertaking capital improvements to the facility.

### Report

#### Rates and Fees for 2016 to 2017

Table 1, shown below, illustrates the approved 2015 budget and proposed 2016 to 2017, rates and fees with a 4% increase to the base daily rate for the next two years, beginning April 2016. The increase will offset the operating costs anticipated for staffing, security, utilities, preventative maintenance, and replacement of equipment needed to operate the Campground. Any surplus from the operation of the Campground goes into the Campground Reserve, which allows a source of funding for

capital projects, upgrades, or any infrastructure improvements for the campground facility.

Table 1

<b>Gordon Howe Campground: Proposed Rate Increase (includes G.S.T.)</b>			
	<b>2015 Rates</b>	<b>2016 Proposed Rates</b>	<b>2017 Proposed Rates</b>
<b>Serviced Site Rentals</b>			
Daily:			
15 amp	\$ 34.00	\$ 35.00	\$ 37.00
30 amp	\$ 38.00	\$ 40.00	\$ 41.00
50 amp	\$ 40.00	\$ 42.00	\$ 44.00
Weekly:			
15 amp	\$204.00	\$210.00	\$222.00
30 amp	\$228.00	\$240.00	\$246.00
50 amp	\$240.00	\$252.00	\$264.00
Monthly:			
15 amp	\$612.00	\$630.00	\$666.00
30 amp	\$684.00	\$720.00	\$738.00
50 amp	\$720.00	\$756.00	\$792.00
<b>Non-Serviced Site Rentals</b>			
Tent	\$ 20.50	\$ 21.00	\$ 22.00
Overflow	\$ 16.50	\$ 17.00	\$ 18.00
Sewage Disposal or Back Flush	\$ 7.50	\$ 7.50	\$ 7.50

A comparison of Saskatoon and area campground fees reveals that the proposed rate increase in 2015 for serviced and non-serviced sites is required to remain within the local market range (see Attachment 1).

### Options to the Recommendation

City Council may choose not to approve the proposed rates and fees for the Campground. In this case, further direction would be required.

### Public and/or Stakeholder Involvement

After consulting with the Campground Manager and comparing rental rates to the local market range, it was determined that the proposed rate increase for the Campground would not have an impact on the volume of campers coming to the Campground.

### Communication Plan

Recreation and Sport will continue to publish the rates and fees on the City's website, Tourism Saskatchewan's website, and via posters, publications, and notices throughout the year.

### Financial Implications

Using the proposed rate increase, and assuming attendance volumes remain consistent each year, below is a chart of expected revenue and projected expenses over the next three years.

Year	Revenue	Expenses	Contribution to Reserve
2014 (Actual)	\$590,456	\$484,447	\$106,009
2015 (Budgeted)	\$585,200	\$503,800	\$ 81,400
2016 (Projected)	\$627,600	\$523,900	\$103,700
2017 (Projected)	\$652,700	\$535,900	\$116,800

Based on the 2015 attendance projections, the proposed rate increase (4%) is sufficient to maintain campground operations through to 2017, including the \$98,200 annual payment for the loan, taken out in 2009, to finance electrical upgrades. If, in any year there is a surplus, the surplus will be put into the Campground Reserve, and the reserve is used to offset any future operating deficits and for undertaking any and all capital improvements to the facility.

In 2016, the Administration will be reviewing the Campground amenities and the reserve fund. A 10-year capital project list for upgrading infrastructure, equipment, and amenities, in and around the Campground, will be created.

### Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations.

### Due Date for Follow-Up and/or Project Completion

A follow-up report will be submitted prior to the submission of the 2018 Operating Budget. That report will summarize the evaluation of the rates and fees, present the 2018 to 2020 rates and fees, and provide an update on the 10-year capital project list.

### Public Notice

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

### Report Approval

Written by: Roxane Melnyk, Facility Supervisor, Recreation and Sport  
Reviewed by: Cary Humphrey, Director of Recreation and Sport  
Approved by: Randy Grauer, General Manager, Community Services Department

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## Market Rate Comparison - Campground Fees and Charges

2015 Rates & Fees					Proposed Rates	
Serviced Sites	Camperland and RV Resort 10Km Highway 16	Saskatoon 16 West RV Park **	Pike Lake Provincial Park	Gordon Howe Campground	Gordon Howe Campground 2016	Gordon Howe Campground 2017
<b>Daily</b>						
15 amp	n/a	n/a	n/a	\$34.00	\$35.00	\$37.00
30 amp	\$40.00	\$40.00	Electric \$27.00	\$38.00	\$40.00	\$41.00
50 amp	\$44.00	\$44.00	Full Service \$35.00	\$40.00	\$42.00	\$44.00
<b>Weekly</b>						
15 amp	n/a	n/a	n/a	\$204.00	\$210.00	\$222.00
30 amp	\$240.00	\$264.00	\$189.00	\$228.00	\$240.00	\$246.00
50 amp	\$264.00	\$277.00	\$245.00	\$240.00	\$252.00	\$264.00
<b>Monthly</b>						
			Spring Shoulder Season (May long weekend to June 22)			
15 amp	n/a	n/a		\$612.00	\$630.00	\$666.00
30 amp	\$720.00	\$756.00	Electric \$567.00	\$684.00	\$720.00	\$738.00
50 amp	\$792.00	\$831.00	Non Electric \$357.00	\$720.00	\$756.00	\$792.00
<b>Tent</b>						
Daily	\$30.00		\$17.00	\$20.50	\$21.00	\$22.00
Weekly	\$180.00	n/a				
Monthly	\$540.00		n/a	n/a	n/a	n/a
<b>Seasonal</b>						
30 amp	\$3,680.00	No Seasonal Rate	\$1,900.00	No Seasonal Rate	No Seasonal Rate	No Seasonal Rate
50 amp	\$3,995.00		n/a			
<b>Overflow</b>						
	n/a	n/a	\$15.00	\$16.50	\$17.00	\$18.00
<b>Portable Sewer Dump or Back Flush</b>						
	n/a	n/a	n/a	\$7.50	\$7.50	\$7.50
<b>Vehicle Entry Pass</b>						
Daily			\$7.00			
3-Day	n/a	n/a	\$17.00	n/a	n/a	n/a
Weekly			\$25.00			
Annual			\$50.00			

All rates include G.S.T.

<b>Saskatoon 16 West RV</b>	Weekly rates not offered from late June to late August. Limited monthly sites available.
<b>Provincial Parks</b>	14 night maximum stay between June 24 and September long weekend. All sites are categorized as Full-Service, Electrical, and Non-Electrical. Vehicle entry pass charged. Charge a reserve-a-site fee of \$10.00 online, \$12.00 phone in.
<b>Camperland</b>	Limited seasonal sites available and must be paid in advance. Pool and spray park on site. Maximum two pets per site. All sites are Full-Service sites.

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## Three-Year Rental Rates for Indoor Arenas – October 1, 2016, to September 30, 2019

### Recommendation

That the three year plan for rental rates for indoor arenas, as included in the proposed 2016 Operating Budget and described in this report, be approved during the 2016 Business Plan and Budget Review.

### Topic and Purpose

The purpose of this report is to recommend annual rental rates for the period of October 1, 2016, to September 30, 2019, to achieve a 100% cost recovery rate for indoor arena rentals and indoor off-season arena rentals.

### Report Highlights

1. A review of projected indoor arena operating revenue and expenditures was completed.
2. It has been concluded that approved cost recovery rates can be achieved by adopting the proposed rental rates for 2016 to 2019.

### Strategic Goal

Under the City of Saskatoon's (City) Strategic Goal of Quality of Life, this report supports the long-term strategy to ensure existing and future leisure centres and other recreation facilities are accessible, physically and financially, and meet community needs.

### Background

Recreation and Sport operates five indoor arenas throughout the city (ACT, Archibald, Cosmo, Gordie Howe Kinsmen, and Lions), which consist of six ice surfaces. The arenas accommodate various local indoor ice activities, dry rental activities in the summer, and special events.

In 2008, City Council approved that building reserve costs would be excluded from cost recovery calculations for indoor arenas. By excluding the building reserve costs from the rental rate calculation, it was possible to obtain a cost recovery of 100% for the City's five indoor arenas. The recoverable costs associated with the rental rates for indoor arenas include staffing and payroll costs, administration costs, preventative maintenance costs, utilities, building maintenance, equipment maintenance, and fuel.

The 2008 cost recovery objective for indoor arenas, adopted by City Council, indicated that full cost recovery was to be achieved. To achieve this objective, between 2007 and 2012, the prime time hourly rental rates increased from \$181 to \$241 per hour. At its August 14, 2013 meeting, City Council approved a report for prime-time rental rates for indoor arenas for the 2013 to 2015 seasons (October 1, 2013, to March 31, 2015) to remain at the 2012 rate of \$241 per hour. Furthermore, during the 2015 budget review

## Three-Year Rental Rates for Indoor Arenas – October 1, 2016, to September 30, 2019

process, the prime-time rental rate for the period of October 1, 2015, to March 31, 2016, was approved to remain at the 2012 rate of \$241 per hour.

### Report

#### Indoor Ice Rental Rates for 2016 to 2019

Table 1, shown below, illustrates the 2016 to 2019 cost recovery rates with the recommended rental rates. The projected 2.1% to 2.6% over 100% cost recovery target provides a reasonable safeguard against increased operational costs.

**Table 1**

Note: The rates below exclude GST

Recommended Rates	2015/2016 Season (Current)	2016/2017 Season	2017/2018 Season	2018/2019 Season
Prime-Time	\$241	\$255	\$265	\$275
Non Prime-Time	\$150	\$160	\$165	\$170
Cost Recovery	102.3% (projected)	102.1% (projected)	102.4% (projected)	102.6% (projected)

Table 2, shown below, illustrates the 2017 to 2019 projected revenues, expenses, and net of public skating, utilizing the recommended rates. Using the budget numbers for 2015 and 2016 and projected annual increases for:

- operating costs, including staffing and payroll at current staffing levels, buildings and grounds maintenance, uniforms, office expense, telephone, advertising, fuel, and other miscellaneous expenses of 2.0%.
- combined utilities of 6.3%. Increase is based on an average of the past three year's utility increases.
- the contribution to the Capital Reserve for Equipment Replacement increases from \$36,600 to \$60,000 in 2017, \$75,000 in 2018, and \$90,000 in 2019.

The increase to the contribution to the Capital Reserve for Equipment Replacement from \$39,100 in 2016, to \$60,000 in 2017, \$75,000 in 2018, and \$90,000 in 2019 is designed to address the increased replacement costs for indoor rink equipment, such as Zambonis, sound systems, and score clocks.

**Table 2: Revenues and Expenditures, net of Public Skating**

	2015 Budget	2016 Proposed Budget	2017 Projected	2018 Projected	2019 Projected
Revenues	\$2,016,600	\$ 1,967,300	\$ 2,081,600	\$ 2,163,200	\$2,244,800
Operating Expenses*	\$1,883,400	\$ 1,922,900	\$ 2,038,700	\$ 2,111,900	\$2,188,500
Net Contribution	\$ 33,200	\$ 44,400	\$ 42,900	\$ 51,300	\$ 56,300
Recovery Rate	107.1%	102.3%	102.1%	102.4%	102.6%
Comprehensive Building Maintenance Reserve Contribution*	\$ 342,600	\$ 342,600	\$ 352,900	\$ 363,500	\$ 374,400

## Three-Year Rental Rates for Indoor Arenas – October 1, 2016, to September 30, 2019

\*Operating Expenses do not include Building Reserve contributions. On March 3, 2008, City Council approved a recommendation to exclude building reserve costs from the cost recovery calculation in order to maintain market comparability for ice rental rates.

### Off-Season Arena Hourly Rental Rates

Recreation and Sport has an off-season (April to September) indoor rental rate for arenas after the ice has been removed. Utilizing the same rate increase percentage as the ice rental rate, the proposed off-season arena hourly rental rate is outlined in Table 3.

**Table 3**

Rental Rate	2015 (Current)	2016	2017	2018
Off-Season Hourly Rental Rate	\$64	\$68	\$70	\$72

### Off-Season Daily Rental Rate

Several user groups, primarily Lacrosse and Ball Hockey, rent the indoor arenas for the entire day during the summer months. As a result, a maximum per diem rental rate, equal to the average rental revenue per day, is achieved when an arena is booked for a consecutive nine-hour period. The proposed off-season arena daily rental rate is outlined in Table 4.

**Table 4**

Rental Rate	2015 (Current)	2016	2017	2018
Off-Season Daily Rental Rate	\$576	\$612	\$630	\$648

### Public Skating Rates

Public skating rates provide general admission into any of the indoor arenas, which are intended to allow the public access at any of the indoor arenas that offer public skating throughout the season.

Utilizing the same rate increase percentage as the ice rental rate, the current and proposed public skating admission for the indoor arenas from 2016 to 2019 is as follows:

Public Skating	2015/2016	2016/2017	2017/2018	2018/2019
Adults	\$ 5.00	\$ 5.25	\$ 5.50	\$ 5.75
Youth	\$ 3.00	\$ 3.25	\$ 3.50	\$ 3.75
Family	\$10.00	\$10.50	\$11.00	\$11.50
5 and Under	No Charge	No Charge	No Charge	No Charge

### **Options to the Recommendation**

City Council may choose not to approve the proposed rental rates for indoor arenas. In this case, further direction would be required.

## Three-Year Rental Rates for Indoor Arenas – October 1, 2016, to September 30, 2019

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### **Public and/or Stakeholder Involvement**

The Administration meets regularly with indoor arena user groups. All groups will be contacted and informed of new indoor arena rental rates. As indicated to the users, the Administration will continue to monitor revenues and expenses annually, and if changes are required, a report will be brought forward.

### **Communication Plan**

Rental rates for City arenas will continue to be published in the seasonal Leisure Guide. Notices will be sent to each user group, and other selective advertising will be completed through various media agencies.

### **Financial Implications**

The indoor arena rates will see an increase of 5.8% in 2016, 3.9% in 2017, and 3.8% in 2018. The increase in year one is larger in order to increase the contribution to the Capital Reserve for Equipment Replacement from \$39,100 to \$60,000 annually. The reserve will be utilized to address the repair and replacement of equipment and infrastructure.

### **Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations.

### **Due Date for Follow-up and/or Project Completion**

The Administration will review the cost recovery rates during 2018 and will prepare a new three-year rates and fees plan for indoor arenas. The Administration will prepare a report for 2019 budget review.

### **Public Notice**

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

### **Report Approval**

Written by: Andrew Roberts, Facility Supervisor, Indoor Arena Operations  
Reviewed by: Cary Humphrey, Director of Recreation and Sport  
Approved by: Randy Grauer, General Manager, Community Services Department

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## Leisure Centre – Registered Youth Swim Lesson Fees

### Recommendation

That the proposed rates for registered youth swim lessons, as identified in this report and included in the 2016 preliminary operating budget, be approved.

### Topic and Purpose

The purpose of this report is to provide information that the 2016 registered aquatic program fees will remain at current 2015 rates, while maintaining the 85% cost-recovery objective approved by City Council.

### Report Highlights

1. Registrations for swimming lessons have increased by 19.09% since 2010. Swim lesson registrations continue to achieve targeted cost-recovery objectives approved by City Council.
2. The 85% cost-recovery objective for youth registered swim lessons has been achieved in the past three years, and the Administration is proposing that these rates are not increased for 2016 and only increased in future years if cost-recovery objectives are not being achieved.

### Strategic Goal

Under the Strategic Goal of Quality of Life, this report supports the long-term strategy to ensure leisure centres are accessible, physically and financially, to meet the community needs.

### Background

The Recreation and Sport Division operates six indoor leisure centres (Cosmo Civic Centre, Harry Bailey Aquatic Centre, Lakewood Civic Centre, Lawson Civic Centre, Saskatoon Field House, and Shaw Centre) that provide a wide variety of fitness, aquatic, and recreation activities. Four of these facilities offer swimming lessons. Recreation and Sport also operates four outdoor pools (George Ward, Lathey, Mayfair, and Riversdale) that also offer swimming lessons.

Leisure Services Fees and Charges Policy No. C03-029 (Policy) indicates that user fees for City-sponsored programs will be set at levels that reflect the purpose, value, and quality of the program, targeted participation levels, and the impact fees may have on comparable private sector services. Recreation and Sport sets user fee rates in accordance with the criteria outlined in the Policy. When establishing user fees and setting user rates, the Policy identifies the fees for structured (registered) programs be set to achieve full cost recovery as follows:

- a) Adult – base rate (maximize revenue and/or achieve cost recovery); and
- b) Youth – 85% of base rate.

## Leisure Centre – Registered Youth Swim Lesson Fees

At its 2015 budget deliberation meetings, City Council approved that the cost-recovery objective for children’s registered aquatic (swimming lessons) programs remain at 85% of the total cost of providing these programs. City Council also approved the base registration rate for children’s aquatic programs be increased by 3% on April 1 of each year and that future budgets be prepared based on this annual increase.

### Report

#### Swim Lesson Registration Volumes

Registered lessons take the form of a scheduled class that includes an instructor who leads the participants through a predefined set of activities, for which preregistration is required. Registrations for swimming lessons have increased by 19.09% since 2010 with the addition of new swimming pool space at the Shaw Centre. The chart below outlines the registration volume increase from 2010 to 2016.

Swim Lesson Registration Volumes	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budget 2015	Budget 2016
Indoor Pools	12,635	13,374	13,269	13,203	13,634	14,561	15,006
Outdoor Pools	973	987	1,028	1,198	1,211	1,192	1,201
<b>Total</b>	<b>13,608</b>	<b>14,361</b>	<b>14,297</b>	<b>14,401</b>	<b>14,854</b>	<b>15,753</b>	<b>16,207</b>

#### Swim Lesson Registration Fees

Registered youth swim lessons have met the 85% cost-recovery objective for the past three years. Based on projected registration volume and cost recovery targets for 2015, the Administration is proposing that the 2016 rates do not increase and remain the same as the 2015 rates, as noted in the following chart.

Swim Lesson Duration	2014		2015		Proposed 2016	
	Indoor	Outdoor	Indoor	Outdoor	Indoor	Outdoor
30-Minute Class	\$ 75.75	\$60.50	\$ 75.75	\$60.50	\$ 75.75	\$60.50
45-Minute Class	\$ 99.75	\$79.75	\$ 99.75	\$79.75	\$ 99.75	\$79.75
60-Minute Class	\$114.00	\$91.25	\$114.00	\$91.25	\$114.00	\$91.25

The proposed fees for registered youth swim lessons will be increased by 3% on April 1, 2017, unless cost recovery of 85% is being achieved, in which case, the rates would remain the same.

### Options to the Recommendation

City Council may choose not to approve the proposed fees. In this case, further direction would be required.

### Communication Plan

Program rates will continue to be published on the City’s website and in the seasonal Leisure Guide.

## Leisure Centre – Registered Youth Swim Lesson Fees

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### **Other Consideration/Implications**

There is no policy, environmental, privacy, or CPTED implications or considerations.

### **Public Notice**

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

### **Attachment**

1. Youth Registered Aquatic Program Rates

### **Report Approval**

Written by: Nancy Johnson, Facility Supervisor, Program Services

Approved by: Cary Humphrey, Director of Recreation and Sport

Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/RS/2015/BUDGET – Leisure Centre – Registered Youth Swim Lesson Fees/ks

### Youth Registered Aquatic Program Rates

(Proposed 3% Increase Effective 2017)

	Current 2015 Rates		April 1, 2016 Rates		April 1, 2017 Rates		April 1, 2018 Rates	
	Indoor	Outdoor	Indoor	Outdoor	Indoor	Outdoor	Indoor	Outdoor
Swim Lessons								
30-Minute Lesson	\$75.75	\$60.50	\$75.75	\$60.50	\$78.25	\$62.50	\$80.50	\$64.50
45-Minute Lesson	\$99.75	\$79.75	\$99.75	\$79.75	\$102.75	\$82.25	\$105.75	\$84.50
60-Minute Lesson	\$114.00	\$91.25	\$114.00	\$91.25	\$117.50	\$94.00	\$121.00	\$96.75

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## Options to Extend Paddling Pool Operating Hours to Maximize Daytime Use

### Recommendation

That the options to extend paddling pool operating hours to maximize daytime use, as outlined in this report, be considered during the 2016 Business Plan and Budget Review deliberations.

### Topic and Purpose

The purpose of this report is to respond to a City Council inquiry requesting options to extend Weekday paddling pool hours, including sources of funding.

### Report Highlights

1. The City of Saskatoon (City) operates an extensive city-wide summer play program that involves paddling pools, spray pads, arts and craft programming, youth centres, mobile skateboarding, and basketball programs.
2. Water fill and drain times at paddling pools vary from 30 minutes to 2 hours depending on the paddling pool.
3. There are a number of options that could be considered; three specific options to extend paddling pool hours to maximize daytime use are presented in this report.

### Strategic Goal

This report supports the City's Strategic Goal of Quality of Life, specifically the long-term strategy of ensuring existing and future leisure centres, and other recreation facilities are accessible physically and financially and meet community needs.

### Background

At its July 23, 2015 City Council meeting, it was resolved:

“That the Administration report to City Council in time for budget deliberations, on options to extend paddling pool operating hours to maximize daytime use, including sources of funding.”

Water play, whether through paddling pools or spray pads, is a defining feature of the City's summer play program. Spray pads are automated and operational from 10 a.m. to 8 p.m., daily from June 1 to Labour Day, while paddling pools require manual filling and draining on a daily basis. Water fill and drain times range from 30 minutes to 2 hours, depending on the paddling pool. With this in mind, advertised paddling pool operating hours include on-site staff facilitating arts and crafts programming and are not necessarily water play hours. This means that children can be at a paddling pool site participating in arts and crafts programs while a paddling pool is filling. This discrepancy between program hours and water fill times results in questions and inquiries about hours of operation.

The last inquiry, similar to this one, occurred during the 2013 budget deliberations. At its December 4 and 5, 2013 meeting, City Council resolved:

- 1) that \$16,000 be added to paddling pool expenditures (Civic Facilities Service Line).

The Administration uses this increase in funding to contract a security company to be at the five paddling pools where fill times are at least two hours. This allows filling the pools before the summer staff arrived at work, in order to open for water play at the posted time.

### **Report**

#### The City Operates an Extensive City-Wide Summer Play Program

Through the Community Development Division, the City manages and operates an integrated and comprehensive city-wide summer program that involves the operation of weekday and weekend spray pads and programmed arts and craft activities; 15 youth centres, including mobile skateboard and basketball programs; and the MeTaWeTan travelling cultural van.

The program operates for eight weeks from the beginning of July to the end of August. In 2015, there were an estimated 130,000 visits to the Playground and Paddling Pool Program and the Youth Centre Program.

#### Water Fill and Drain Times at Paddling Pools Vary

Water play is unquestionably a key component to the summer program. Water options include 30 weekday paddling pools, 16 weekend paddling pools, and 18 spray pads throughout the city (see Attachment 1).

Automated spray pads allow for water play from 10 a.m. to 8 p.m. every day from June 1 to Labour Day. Paddling pools require daily manual filling and draining of water and periodic chemical application and testing. Due to age and plumbing infrastructure, water fill and drain times at paddling pools vary. Older pools can take up to 2 hours to fill and 90 minutes to drain. See Attachment 2 for a complete list of the fill times for each paddling pool.

In addition, infrastructure repairs and maintenance may periodically and temporarily close paddling pools while daily fluctuating water pressure may impact fill times.

Staffing levels at the paddling pools are determined by budget and the collective agreement. Weekday staff are scheduled 38 hours per week thus are on site, at all locations from 10 a.m. to 6 p.m., Monday to Thursday, and Fridays from 10:30 a.m. to 4:30 p.m. Weekend staff are present from 11:30 a.m. to 5:00 p.m. Pool filling, children's programming, pool draining, and a weekly Friday morning staff meeting all occur during these scheduled hours. At five paddling pools where fill times are at least

## Options to Extend Paddling Pool Operating Hours to Maximize Daytime Use

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two hours, a security company is contracted to be on site to start filling the pools before the summer staff arrive to work.

### Options to Extend Paddling Pool Hours to Maximize Daytime Use

To extend paddling pool hours to maximize daytime use, the Administration has identified three options for consideration. In summary, the options are:

1. Geographically balance the start and end times of the program. By staggering the opening and closing times of paddling pools, this option, within each region of the city, extends the hours of access to the playground program past 6:00 p.m., but not necessarily water play hours. This option would have a number of the paddling pools within a region open from 10:30 a.m. to 6:00 p.m. and the balance of them open from 12:00 to 7:30 p.m., Monday to Thursday, inclusive of fill and drain times. For budget reasons, Friday hours remain 12:00 to 4:30 p.m. and weekends 12:00 to 5:00 p.m.
2. Contract out the earlier filling of all paddling pools that take 45 minutes or more to fill. This ensures that all paddling pools are either full or almost full when staff arrive on site. This would ensure water play is available between the posted hours of 10:30 a.m. and 6:00 p.m. Under this option, the Administration could also consider staggering opening and closing times geographically as noted under Option 1. Note: patrons cannot be in the water during the initial fill before chemical application, but they can be in the water while a pool drains, meaning there is play value while water drains.
3. Implement a second staffing shift at paddling pools. This would ensure full water play at all weekday sites between 10:00 a.m. and 7:30 p.m., Monday to Friday. In this option, the first shift would start early so the water is in the paddling pools by 10:30 a.m. and the second shift late enough to start draining at 7:30 p.m. Staff would be on site before and after opening hours between 8:30 a.m. to 9:00 p.m. There would be an overlap of 90 minutes where the two shifts would be on site at the same time. This approach is used in one or two other major cities.

The three options identified in the report are an attempt to fix an infrastructure problem through programming. Most of the City's paddling pools were built between the 1950's to the 1970's using plumbing infrastructure that is aging and in need of either repair or replacement. The impact of the aged infrastructure can be seen in the variation of fill and drain times. In the coming months, staff from Facilities & Fleet Management and Community Development will document and compile infrastructure deficiencies, with respect to paddling pools and park/recreation buildings, and will research potential options for the long-term sustainability of these facilities, including solutions from other cities.

### **Options to the Recommendation**

The Budget Committee could direct the Administration to implement one of the options presented within this report.

**Public and/or Stakeholder Involvement**

Community associations and daycare providers would be consulted, in particular, in determining which sites would open early and late, should that option be approved.

**Communication Plan**

Any new operating hours would be communicated using public service announcements and updating the City's website.

**Financial Implications**

Option 1 has no budget implications, the focus would be on the promotional material and prominent posting of the opening and closing times at each facility.

Option 2 has an estimated \$44,000 budget impact (the 6 paddling pools that fill in 30 minutes do not require additional resources, neither do the five sites already funded for early filling, meaning the additional dollars would be directed to the remaining 19 pools that take 45 minutes or longer to fill). One funding source for this option could be the repurposing of some of the existing targeted youth program funds. Another source could be the elimination of the entire weekend paddling pool program. Weekend water play users would be encouraged to use one of the City's 18 spray pads instead. This option also has a potential operating impact to Facilities & Fleet Management's budget as it relies on technical staff, such as on-call plumbers.

Option 3 has an estimated operating impact of \$300,000. Of that amount, \$16,000 could be reallocated from no longer requiring a contract for early pool filling and approximately \$90,000 could be sourced by closing the weekend paddling pool program and repurposing some of the existing targeted youth program funds. Both of these changes would need to be communicated to the community and program participants. There is no other readily identifiable source of funding for the balance of \$194,000.

**Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations.

**Due Date for Follow-up and/or Project Completion**

Should City Council approve one of the options within this report, the Administration would implement the changes for the 2016 summer season.

**Public Notice**

Public notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

**Attachments**

1. Maps of Weekday and Weekend Paddling Pool and Spray Pad Locations.
2. Paddling Pool Fill Times



## Options to Extend Paddling Pool Operating Hours to Maximize Daytime Use

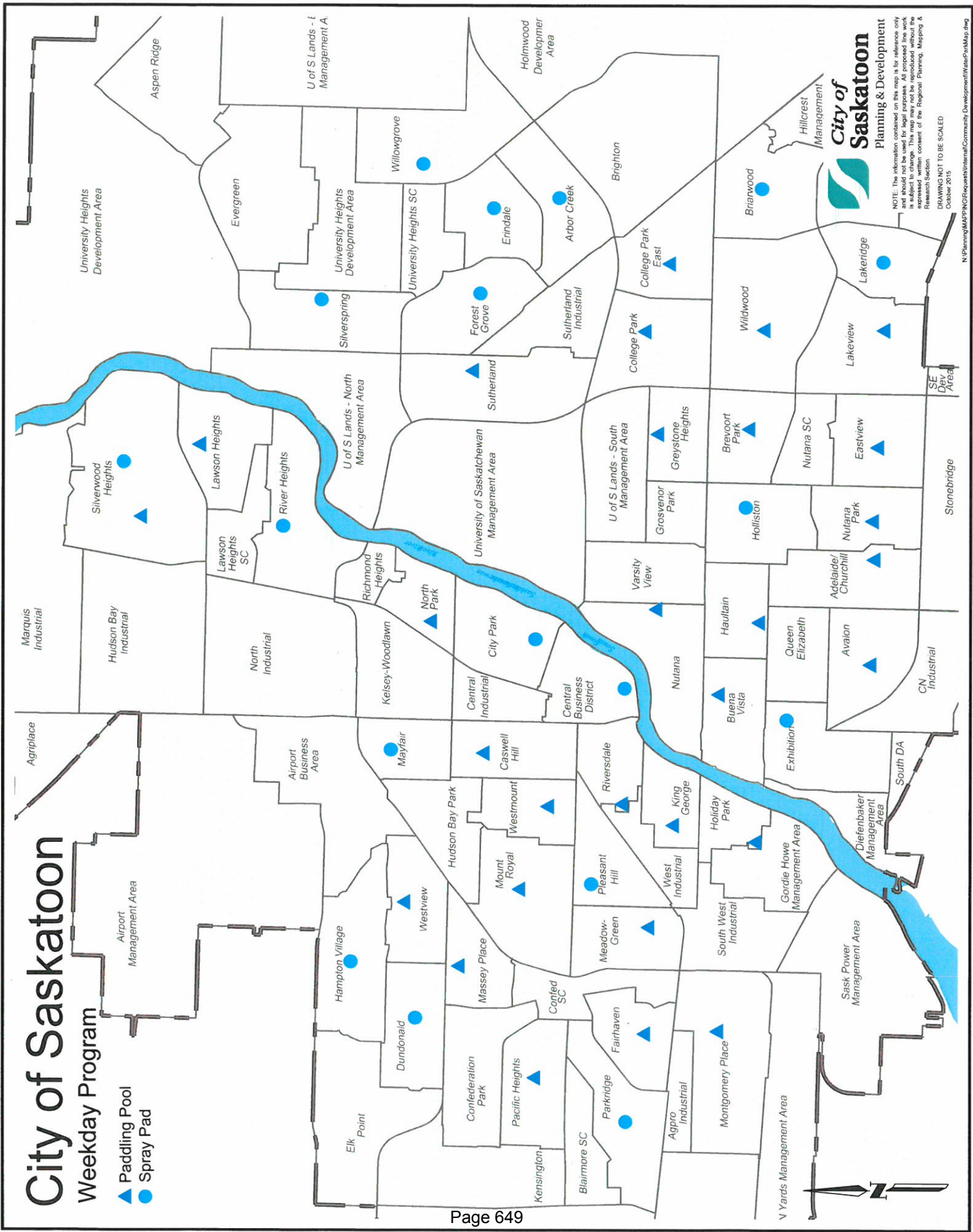
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### Report Approval

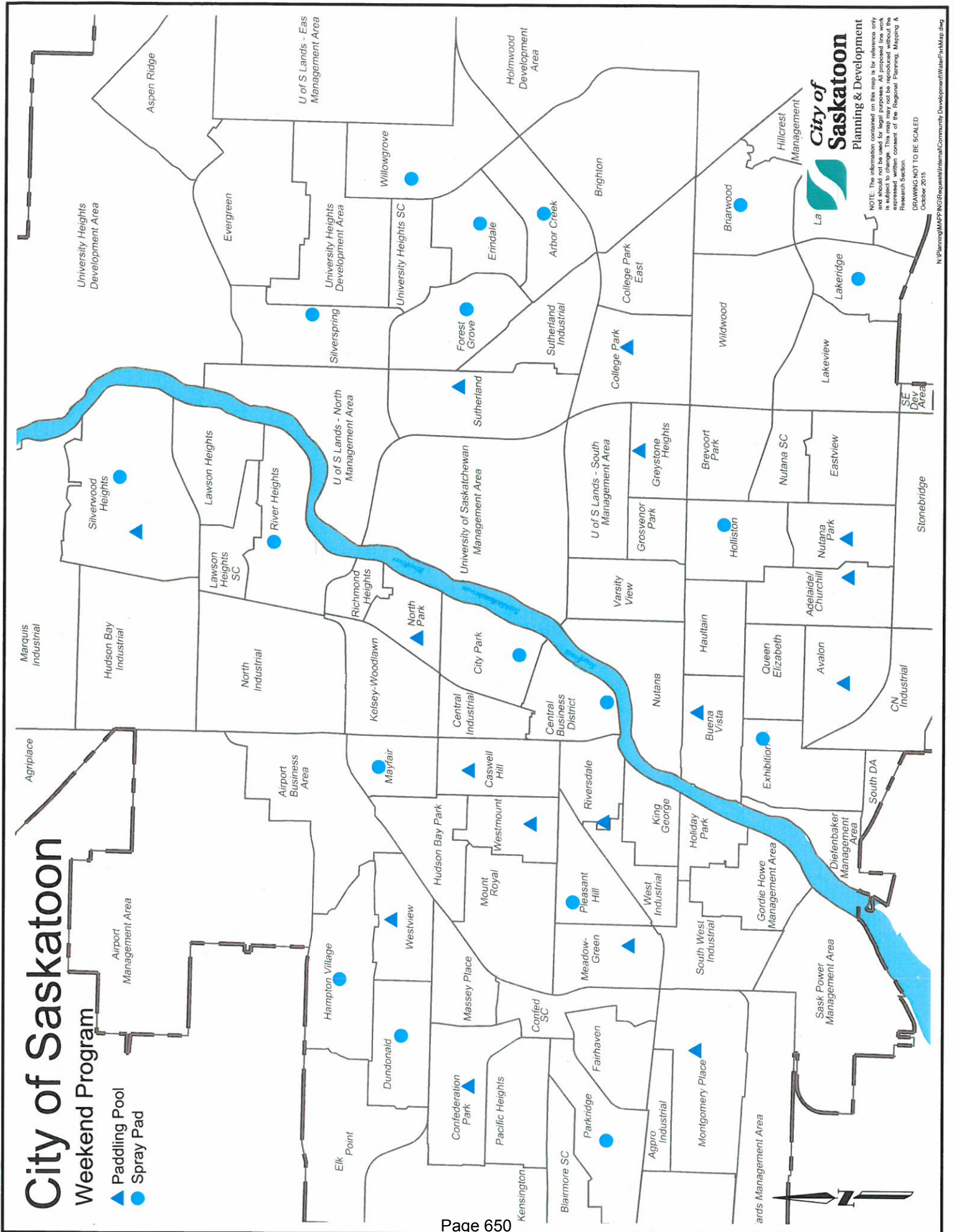
Written by: Kevin Kitchen, Community Initiatives Manager, Community Development  
Reviewed by: Lynne Lacroix, Director of Recreation and Sport  
Approved by: Randy Grauer, General Manager, Community Services Department

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# Maps of Weekday and Weekend Paddling Pool and Spray Pad Locations



# Weekend Program Locations



### Paddling Pool Fill Times

	Paddling Pool Site	Fill Time
1	Buena Vista - Buena Vista Park	30 mins
2	Montgomery Place	30 mins
3	North Park	30 mins
4	Riversdale - Optimist Park	30 mins
5	Silverwood Heights	30 mins
6	Westmount - Westmount Park	30 mins
7	Nutana - Albert Park	45 mins
8	Sutherland - Sutherland Park	45 mins
9	Brevoort - Brevoort Park	1 hr
10	Caswell Hill - Ashworth Holmes Park	1 hr
11	Confederation Park - Bishop Roborecki School	1 hr
12	Fairhaven - Fairhaven School	1 hr
13	Holiday Park - Boughton - St.John Park	1 hr
14	Lakeview - St. Bernard School	1 hr
15	Wildwood - Wildwood School	1 hr
16	College Park - Dr. Herzberg Park	1 hr 15 mins
17	Pacific Heights Lester B. Pearson School	2 hrs. – security early fill
18	Adelaide Park	1 hr 30 mins
19	Avalon - John Lake Park	1 hr 30 mins
20	Eastview - James Anderson Park	1 hr 30 mins
21	Greystone Heights - Greystone Park	1 hr 30 mins
22	King George	1 hr 30 mins
23	Lawson Heights	1 hr 30 mins
24	Massey Place - Archibald McDonald Park	2 hrs– security early fill
25	Meadowgreen	1 hr 30 mins
26	Mount Royal	1 hr 30 mins
27	South Nutana - Harold Tatler Park	1 hr 30 mins
28	East College Park - Roland Michener School	2 hrs – security early fill
29	Westview Heights - Dr. Seeger Wheeler Park	2 hrs – security early fill
30	Queen Elizabeth - W.W. Ashley Park	2 hrs – security early fill

\*\*Drain times range from 30 minutes to 90 minutes.

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## Three-Year Land Development Report 2016 - 2018

### Recommendation

That the information be received.

### Topic and Purpose

The Three-Year Land Development Report provides a summary of developer servicing plans and builder and developer inventory levels for residential and non-residential suburban lands within Saskatoon. The report also provides a review of dwelling unit demand based upon various population growth rates.

### Report Highlights

1. Over the past three years, Saskatoon has experienced an average population growth rate of 3.4% annually. A steady growth rate of approximately 2.5% is anticipated for the next year, based on economic and housing indicators.
2. During the past two years, single-family developer and builder inventory has fluctuated between 1,400 and 1,863 lots, and developer and builder multi-family inventory has fluctuated between land capable of producing 2,400 to 3,100 units.
3. Developers in the city plan to service residential land capable of accommodating a total of approximately 7,364 dwelling units over the next three years.
4. Developers in the city plan to service approximately 210 acres of industrial land over the next three years.
5. Developers in the city plan to service approximately 209 acres of commercial land, which is capable of accommodating over 2.0 million square feet of retail space over the next three years.

### Strategic Goals

Servicing of land noted in this report supports the long-term strategy of increasing revenue sources and reducing reliance on residential property taxes under the Strategic Goal of Asset and Financial Sustainability.

The information provided in this report also supports the long-term strategy of planning and investing in infrastructure needed to attract and support new businesses and skilled workers to the city, and the four-year priority of continuing to create and support a business friendly environment and increase the commercial and industrial tax base under the Strategic Goal of Economic Diversity and Prosperity.

### Background

The Three-Year Land Development Report is an annual report which summarizes the servicing of residential and non-residential suburban land within Saskatoon.

This report will provide information on builder and developer inventory levels, servicing plans, and dwelling unit demand profiles based on various population growth scenarios.



## Report

### Key Indicators and Housing Demand

Population in Saskatoon has been growing over the past several years at an average population growth rate of 3.4% for the 2012 to 2014 period. For the 2016 to 2018 period, a steady growth rate between 2.0% and 2.75% is anticipated based on economic and housing indicators. At a 2.0% to 3.0% population rate, approximately 5,500 to 8,500 new dwelling units will be required in new suburban growth areas over the next three years. Several indicators point towards a moderation of new housing demand from the robust housing market experienced in Saskatoon over the past few years.

### Residential Land Inventory

Current data from the September report of the Saskatoon Region Association of Realtors indicate a 28% increase in MLS listings from the same time last year; however, the Home Price Index has remained relatively unchanged in Saskatoon at \$327,700. Comparable to trends in recent years, builder inventory levels have remained stable in 2015, while developer inventory of single-family lots have increased over the last year.

Healthy supplies of multi-family land parcels have been available to accommodate record levels of new multi starts over the past few years. Builders and developers currently hold enough serviced land to accommodate an estimated 3,800 new units in Saskatoon suburban areas.

### Residential Servicing Plans

Over the next three years, developers in the Saskatoon are planning land servicing capable of accommodating an estimated 7,364 dwelling units. This number of dwellings would support an annual population growth rate of approximately 2.6% over the same time period, while accommodating targeted inventory levels. Information on developer servicing schedules is included in Attachment 1.

Recent economic data, suggests the city's population growth will taper from recent years; however, positive growth in employment and GDP are expected to fuel new housing demand in Saskatoon albeit at a reduced level from what was experienced over the last few years. The planned suburban residential servicing levels outlined within Attachment 1 can generally be viewed as a response to higher inventory levels and accommodating a more modest population growth rate. This is in contrast to the more aggressive servicing plans of recent years, which were based off of higher population growth projections and low inventory levels.

Should population growth be lower than expected, developers, including Saskatoon Land, would respond by adjusting servicing levels to avoid an oversupply of serviced land and increased capital carrying costs. Saskatoon Land will manage this risk by continually monitoring and measuring land absorption and inventory levels.

The servicing projections in Attachment 1 outline the planned servicing schedules only, which may or may not correspond with the timeframes associated with market offerings.

Timing associated with releasing land to the market will also depend upon a review of land absorption and inventory levels.

#### Industrial Servicing Plans

From 2016 to 2018, developers plan to service approximately 210 acres of industrial land in the city. The majority of industrial servicing will occur in the Marquis Industrial area, with some servicing work to be completed within the Hudson Bay Industrial area and the Southwest Industrial area.

Information on industrial servicing schedules is provided in Attachment 1.

#### Commercial Servicing Plans

From 2016 to 2018, developers in Saskatoon plan to service over 209 acres of commercial land, which is capable of accommodating over 2.0 million square feet of retail space. In addition, to the 209 acres noted above, opportunities for commercial uses also exist on sites zoned for industrial use. For example, industrial zoned sites located on high-traffic roadways frequently accommodate retail uses such as those located on 51<sup>st</sup> Street or Millar Avenue.

Information on commercial servicing schedules is provided in Attachment 1.

#### **Due Date for Follow-up and/or Project Completion**

This report is produced by Saskatoon Land on an annual basis. A Three-Year Development Report which provides a summary for 2017 to 2019 servicing plans will be brought forward to the Standing Policy on Finance Committee in late 2016.

#### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

#### **Attachment**

1. Three-Year Land Development Report 2016 - 2018

#### **Report Approval**

Written by: Ian Williamson, Planner 16  
Reviewed by: Frank Long, Director of Saskatoon Land  
Approved by: Kerry Tarasoff, Acting City Manager

Three-Year Land Development Report 2016 - 2018.doc

# Three Year Land Development Report (2016 - 2018)



Residential

Commercial

Industrial



## Introduction

The Three Year Land Development Report is an annual report that summarizes the planned servicing of suburban residential and non-residential lands in the city of Saskatoon. This report includes the following information:

- Summary of key indicators;
- Review of demand profiles;
- Builder and developer inventory levels and current real estate listings;
- New neighbourhood build-out timeframes and market absorption; and
- Planned servicing schedules for 2016 to 2018.

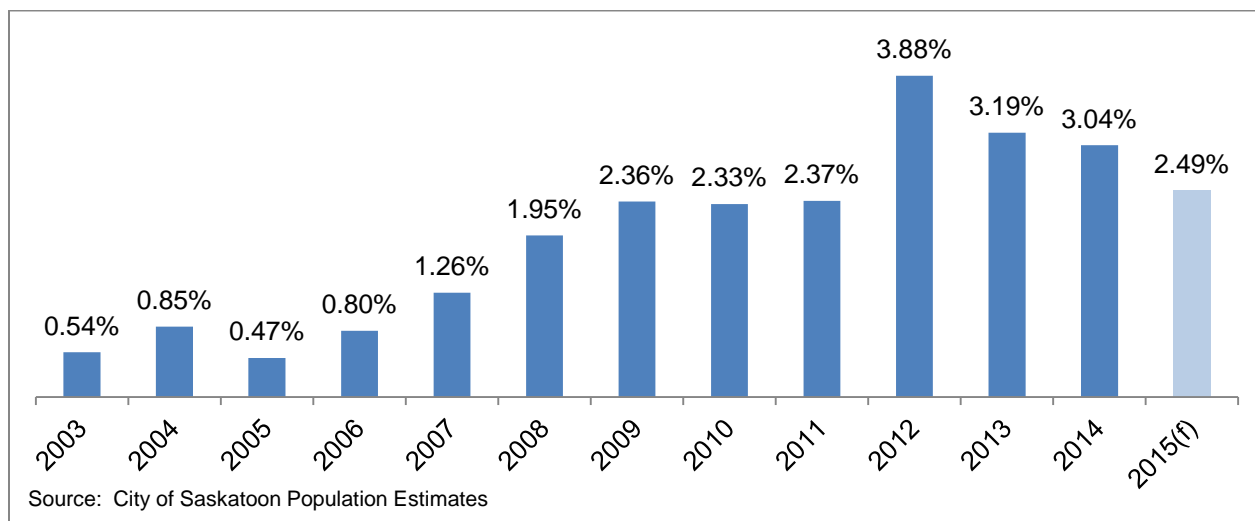
The Three-Year Land Development Report is produced by the Saskatoon Land Division, City of Saskatoon (City). As part of this process, Saskatoon Land collects known servicing information from all major land developers in Saskatoon. The collected information is used by City Administration to plan and budget for growth-related infrastructure investments that are detailed in the Land Development Capital Budget.

### 1. Key Indicators

#### Population

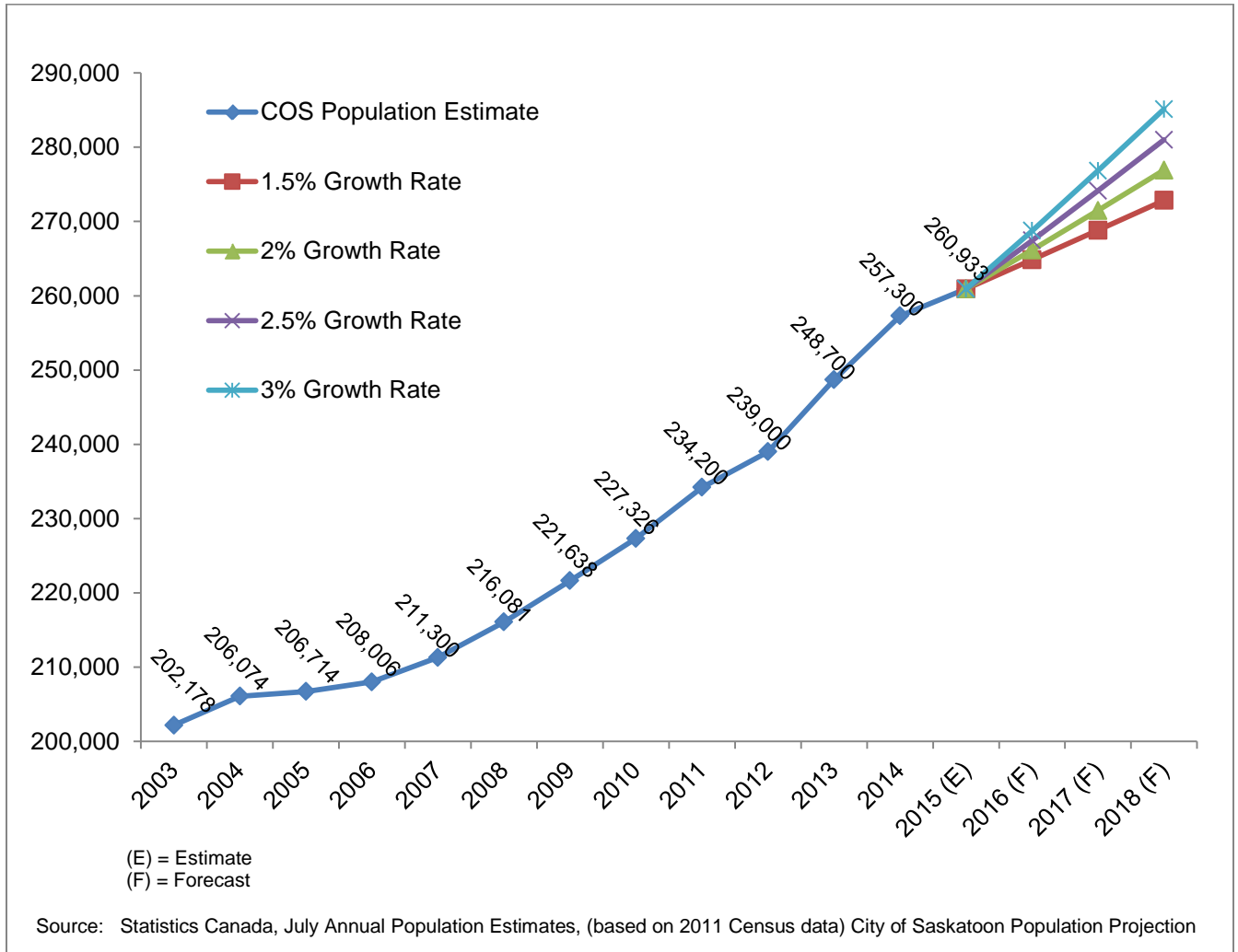
Over the past several years, Saskatoon has experienced substantial growth. Based on the City’s annual population estimates, Saskatoon has been growing at an average annual rate of 2.2% for the last 10 years (period of 2005 – 2014), and 3.4% for the last 3 years (period of 2012 – 2014). It is projected that growth rates in Saskatoon will moderate to a steady growth rate between 2.0% and 2.75% over the next few years. A current civic estimate, as of June 30, 2015, had Saskatoon’s population at 260,933. Figure 1 below indicates the historical population growth rate within Saskatoon.

Figure 1: City of Saskatoon Population Growth Change (%), 2003 – 2015 (f)



The rate at which growth will occur is unknown, but projecting various growth rates allows land developers to plan for adequate levels of serviced land to meet demand in these scenarios. Population projections for growth rates from 1.5% to 3.0% are shown in Figure 2.

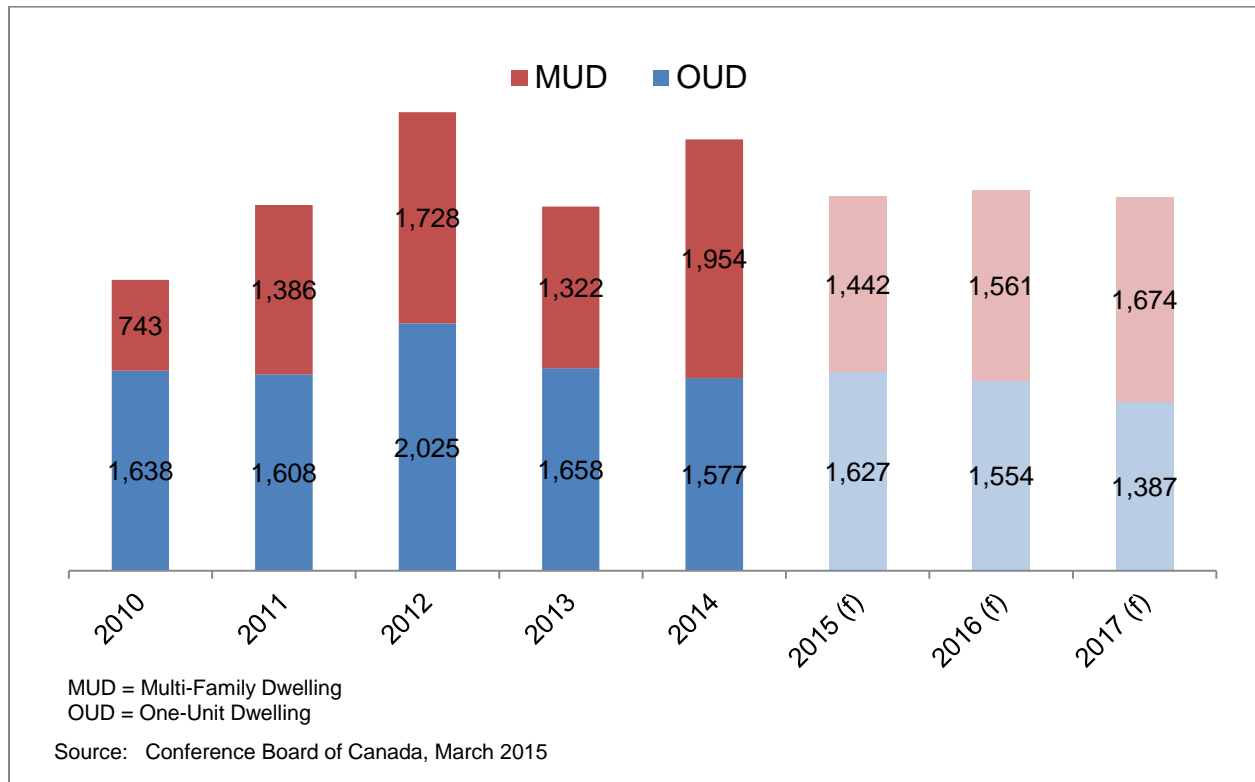
Figure 2: City of Saskatoon Population Projections 2003 – 2018(f)



**Housing Starts**

The Conference Board of Canada is forecasting a moderation in housing starts in the Saskatoon Census Metropolitan Area (CMA) over the next few years as shown in Figure 3 on the following page. Canada Mortgage and Housing Corporation (CMHC) data supports these findings.

Figure 3: Saskatoon CMA Housing Starts 2010 – 2017(f)

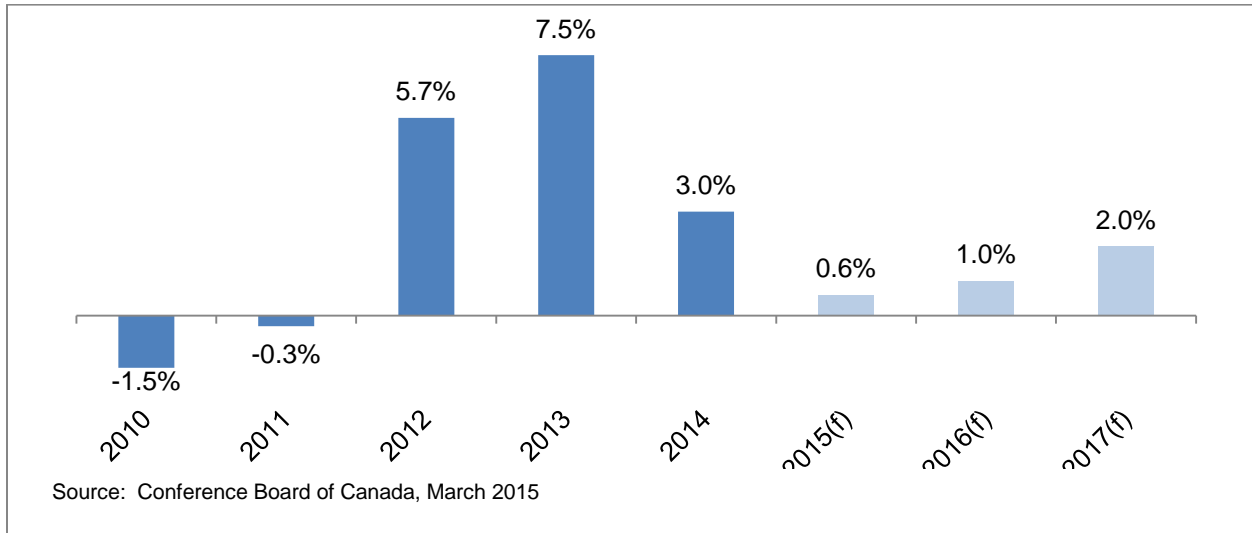


The CMHC Spring 2015 Housing Market Outlook indicated that housing starts will continue to moderate in the Saskatoon CMA region due to weakening economic conditions. Weaker economic conditions resulting from lower oil prices will moderate employment growth and net migration, thus slowing housing demand. In 2014, more multi-family units were built than single-family units. Over the past 20 years, on average, 58% of new residential construction has been single-family. The Conference Board of Canada anticipates that multi-family construction is likely to exceed single-family construction again within the next three years.

Employment

According to Statistics Canada in August 2014, Saskatoon’s unemployment rate was 4.5%. The Conference Board of Canada is forecasting a slight increase to the unemployment rate to 5.2% for 2015. However, employment growth continued in 2014 and is likely to continue to grow marginally over the next three years as shown in Figure 4 on the following page.

Figure 4: Saskatoon Total Employment Growth (% Growth), 2010 – 2017(f)



## 2. Demand Profile

### Demand for Residential Land

Demand for residential land is estimated based on assumptions of population growth, household size and density of development. Estimates of total population growth are divided by average household size to determine the number of housing units. To estimate the amount of land required to develop these units requires assumptions about the type of housing that will be required. Based on the population growth projected in the various growth scenarios shown in Figure 2 and average household size, it is possible to estimate how many dwelling units may be required to meet a given population increase. Table 1 below indicates the population increase based on various growth scenarios determined from the City’s July 2015 population estimate of 260,933.

Table 1: City of Saskatoon Population Growth Scenarios, 2016 - 2018

Growth Rate	2016	2017	2018	Total
1.5%	3,914	3,973	4,032	11,919
2.0%	5,219	5,353	5,429	16,001
2.5%	6,523	6,686	6,854	20,063
3.0%	7,828	8,063	8,305	24,196

Table 2 on the following page demonstrates the suburban dwelling unit demand in Saskatoon at various population growth scenarios. The number of dwelling units for each growth scenario is calculated based on population growth and an average household size of 2.4 persons per unit. An average split of 84% suburban development and 16% infill development is assumed based on an average of building permits taken out over the past five years. Of the total dwelling units shown in Table 2 for suburban

demand, a 50/50 split is assumed for single-family and multi-family dwelling units based on an average of building permits taken out for the past five years. Additional information on historical demand based on building permit numbers is outlined in Section 4 of this report.

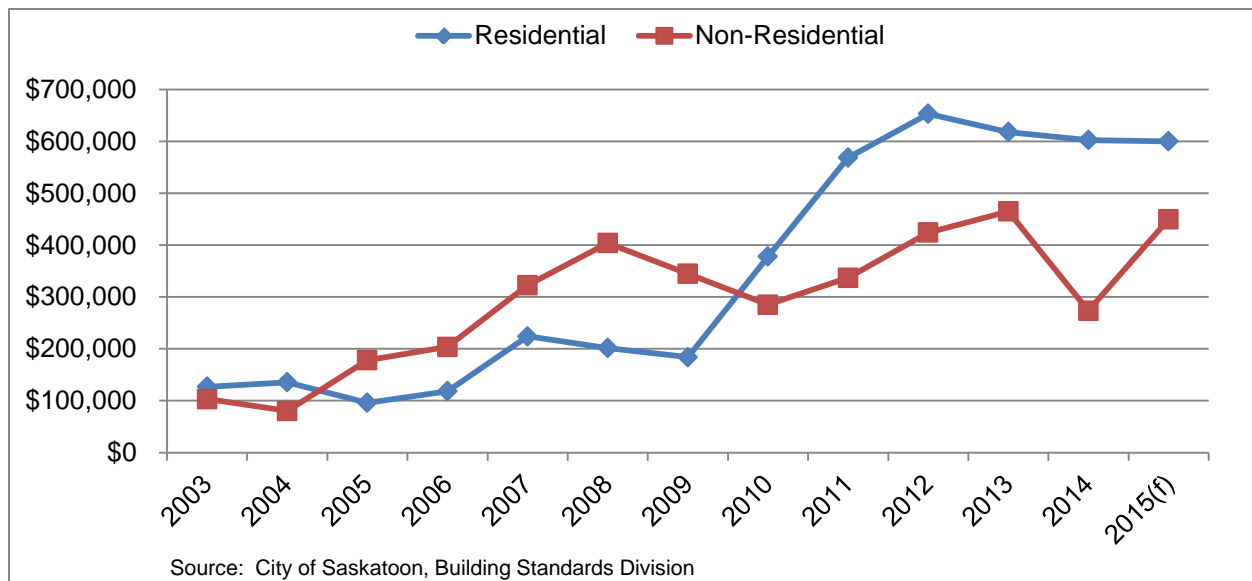
Table 2: Saskatoon Suburban Growth Scenarios, Projected Dwelling Unit Estimates, 2016 – 2018

Growth Rate	2016	2017	2018	Total
1.5%	1,370	1,390	1,411	4,171
2.0%	1,827	1,863	1,900	5,590
2.5%	2,283	2,340	2,399	7,022
3.0%	2,740	2,822	2,907	8,469

Demand for Non-Residential Land

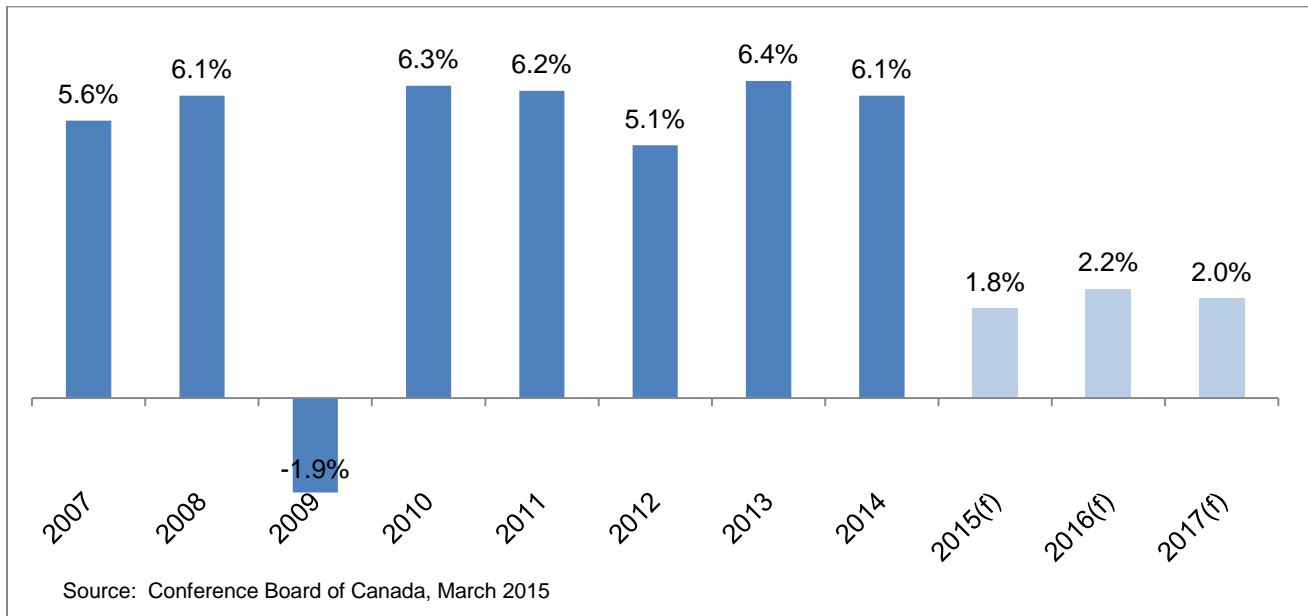
Non-residential development does not follow the growth pattern of residential development, as shown in Figure 5 below. Gross Domestic Product (GDP) growth drives employment, labour force and income trends, and results in the development of commercial facilities. Commercial development in Saskatoon also services the surrounding area so household growth in the CMA and within an approximate 100 kilometre surrounding area will influence the demand for commercial land in Saskatoon. Data from the City’s Building Standards Division indicated that 2014 Building Permit values were just under \$1 billion. Building permit values for 2015 are projected to exceed \$1 billion as a result of permits for several significant institutional projects, such as the Saskatchewan Children’s Hospital, the Civic Operations Centre, and a portion of the new school P3 projects.

Figure 5: Building Permit Values (\$, 000) 2003 – 2015(f)



Saskatoon’s economy has experienced robust growth over the past few years. The Gross Domestic Product (GDP) grew 6.1% from 2013 to 2014. However, the Conference Board of Canada is forecasting that the GDP growth will moderate to 1.8% this year because of weakness in the resource and utilities sector. Moderate GDP growth is forecasted over the next three years.

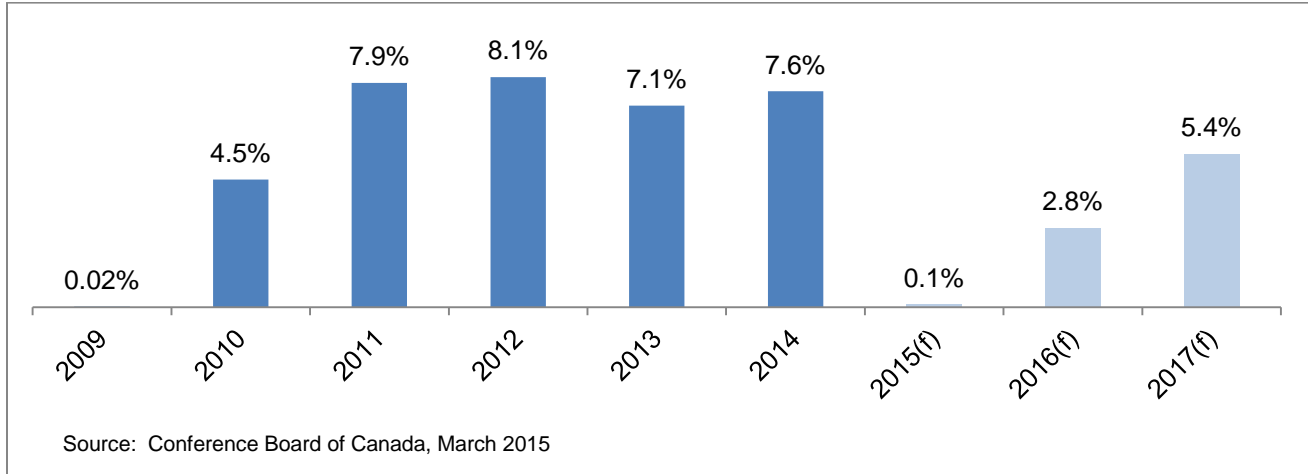
Figure 6: Saskatoon CMA Real GDP Growth (% Change), 2007 – 2017 (f)



The Conference Board of Canada has projected that the retail sector will see marginal growth in 2015. This is a drop from the retail growth experienced in the last four years, as shown in Figure 7 on the following page. However, the retail sector is expected to show strong growth in 2016 and 2017.

Additionally, personal disposable incomes have kept pace with cost of living increases over the last few years. Disposable income (per capita) has increased annually since 2009, with the largest increase occurring between 2012 and 2013 at 7%. The Conference Board of Canada is forecasting moderate increases over the next couple years.

Figure 7: Retail Sales Growth (%) in Saskatoon 2009 – 2017(f)



Demand for industrial land is perhaps the least dependent on local demand. While industrial land is used extensively to service the local economy, demand for industrial services and land can be generated by regional, inter-provincial and international demand. However, local labour force and community characteristics will play an essential part in attracting non-local industrial capacity. Current inventories and historical absorption rates of industrial land are an essential baseline for guiding the development of additional industrial land.

### 3. Land Inventory – Residential

#### Real Estate Listings

Indicators point towards a moderation from the robust housing market experienced in Saskatoon over the past few years. The Saskatoon Region Association of Realtors (SRAR) is predicting a moderation in the Saskatoon housing market into the remainder of 2015. Every month in 2015 has represented a year-over-year reduction in the number of home sales in Saskatoon. This is also coupled with a continued increase in inventory levels. As of September 5, 2015, there are over 2,000 residential MLS listings on the market in Saskatoon. This represents a 26% increase from one year ago.

However, based on data collected from SRAR, the Home Price Index benchmark price of \$327,700 remains virtually unchanged from a year ago for a single-family home. The Home Price Index has remained fairly flat for Saskatoon indicating that prices are remaining stable for the time being.

### Builder and Developer Inventory – Single-Family Lots

Table 3 below identifies the starting inventory of single-family lots held by homebuilders and land developers as of January 1, 2015.

Table 3: Builder/Developer Single-Family Inventory, January 1, 2015

Neighbourhood	Builder	Developer Inventory		Total
	Inventory	City	Private	
Arbor Creek	2	0	0	2
Briarwood	5	4	0	9
Evergreen	380	96	0	476
Hampton Village	25	3	0	28
Kensington	365	236	56	657
Rosewood	202	17	165	384
Stonebridge	260	0	4	260
Westview	0	3	0	3
Willowgrove	6	0	0	6
The Willows	1	0	0	1
<b>Totals</b>	<b>1,246</b>	<b>355</b>	<b>225</b>	<b>1,826</b>

As Table 3 indicates, on January 1, 2015, a total of 1,246 single-family lots were held by builders and 580 single-family lots were held by developers, for a total of 1,826 single-family lots. The developer inventory consisted of 355 single-family lots produced by Saskatoon Land, and 225 single family lots produced by private developers.

Based on information obtained from all developers within the city, Saskatoon Land anticipates a builder inventory of approximately 1,200 single-family lots, and a developer inventory of approximately 700 single-family lots as of January 1, 2016. These projections take into account completed single-family servicing from July to December 2015.

While single-family builder inventory levels have remained relatively stable over the past few years, developer inventory of single-family lots has increased in the last year. Due to slower housing starts this year, and an increase in residential real estate listings, developers are holding more single family inventory than in recent years.

Lots held by developers are generally required to meet demand by homebuilders for the upcoming construction season. Due to the high cost and time involved with lot servicing, each developer will identify their required inventory sufficiency level. This figure will allow the developer to balance supply versus demand needs within the housing market. Oversupply of product brings financial carrying costs incurred by the developers. Undersupply can create a lack of options for builders who do not have sufficient inventory of lots and may create artificial demand due to speculators.



Inventory sufficiency requirements for developers have been set at a minimum one-year supply of single-family lots.

#### Builder and Developer Inventory – Multi-Family Inventory

Table 4 below identifies inventory of multi-family land held by builders and developers as of January 1, 2015.

Table 4: Builder and Developer Multi-Family Inventories, January 1, 2015

Neighbourhood	Builder Inventory		Developer Inventory				Totals	
			City		Private			
	Acres	Possible Dwelling Units	Acres	Possible Dwelling Units	Acres	Possible Dwelling Units	Acres	Possible Dwelling Units
Blairmore S.C	4.05	243	0.00	0	0.00	0	4.05	243
Evergreen	26.65	433	31.32	727	0.00	0	57.97	1,160
Hampton Village	7.58	114	0.00	0	0.00	0	7.58	114
Kensington	6.96	241	0.00	0	2.65	40	9.61	281
Lakewood S.C.	3.82	152	0.00	0	0.00	0	3.82	152
Rosewood	9.99	150	0.00	0	4.38	78	14.37	228
Stonebridge	13.29	577	0.00	0	14.43	296	27.72	873
Willowgrove	2.03	81	0.00	0	0.00	0	2.03	81
<b>Totals</b>	<b>74.37</b>	<b>1,991</b>	<b>31.32</b>	<b>727</b>	<b>21.46</b>	<b>414</b>	<b>127.15</b>	<b>3,132</b>

Note: The average density of development indicated in the above table is approximately 28 units per acre. This ranges from 15 units per acre for most group townhouse sites to 40 units per acre for 3-storey buildings to 60 units per acre for M3 lands in the Blairmore Suburban Centre and Stonebridge.

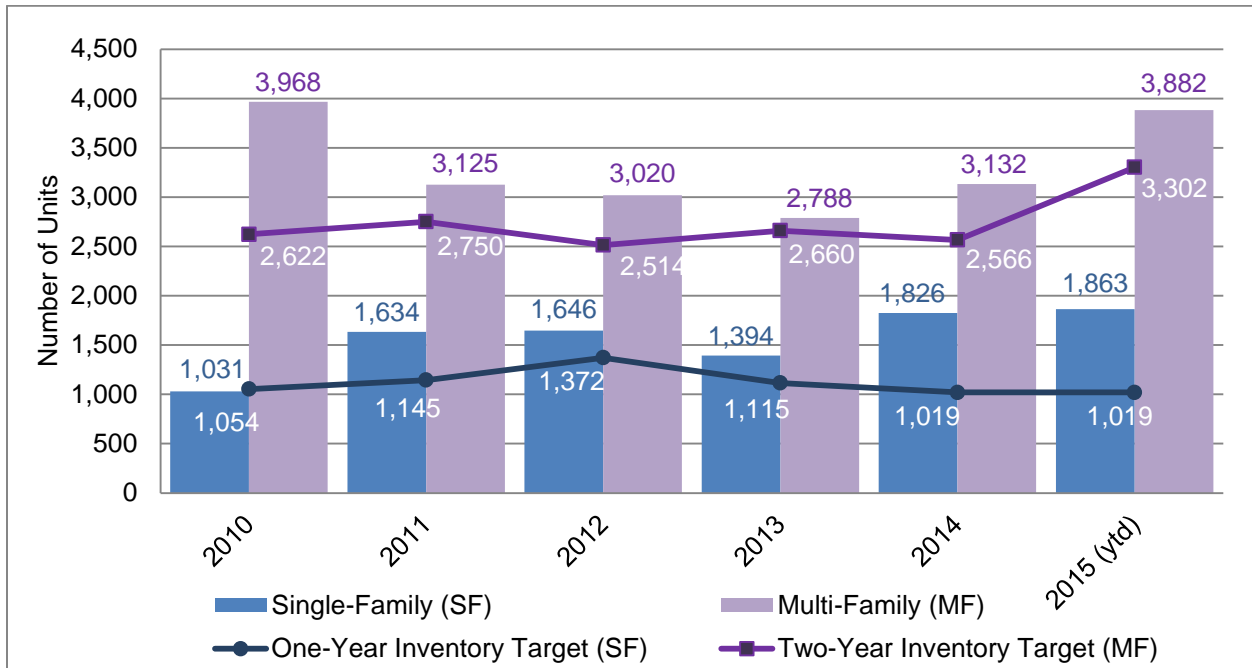
The target for multi-family land is equivalent to a two-year supply held by Saskatoon Land and private sector home builders and developers. The annual target for serviced multi-family land is based on past building permits, projected population growth and projected demand for multi-family units in the upcoming year. Typically, servicing of multi-family sites within a neighbourhood is driven by the phasing for single-family lots. As a result, the amount of multi-family land being serviced year to year can vary greatly.

Multi-family permit activity has been strong for the past couple of years. Activity for 2015 has been no different and has shown another strong year, outpacing permits issued in 2014 on a dwelling unit basis. This trend has led to a reduction of multi-family land inventory in 2015, which will be replenished with the servicing completion of phases within the Brighton, Evergreen, and Kensington neighbourhoods later this year to meet the targeted two-year supply.

Figure 8 on the following page displays the historical inventory levels held by home builders and developers in Saskatoon over the past five years. Comparable to trends seen in recent years, builder inventory levels of single-family lots have been stable, while developer single-family inventory has increased slightly in the past year. Single-family inventory levels have fluctuated between 1,031 and 1,863 single-family lots, which generally represents a one to one-and-a-half year supply of single-family

inventory based on the last two-year average of single-family building permits. Multi-family inventory held by builders and developers has fluctuated between 2,400 to 4,000 dwelling units.

Figure 8: Builder/Developer Inventory Levels, 2010 – September 2015



#### 4. Market Absorption and Neighbourhood Build-Out

Due to the high population growth rates experienced in the city in recent years, neighbourhood build-out times have shortened significantly, moving towards seven to eight year build-out times in the cases of the Willowgrove and Hampton Village neighbourhoods. Evergreen is also on pace for a comparable build-out time, with the final phase of single-family servicing completed in 2014.

Details on neighbourhood build-out timeframes are shown in Table 5 on the following page. This information is based on planned servicing and the number of building permits issued for each neighbourhood.

Table 5: New Neighbourhood Build-Outs, September 1, 2015

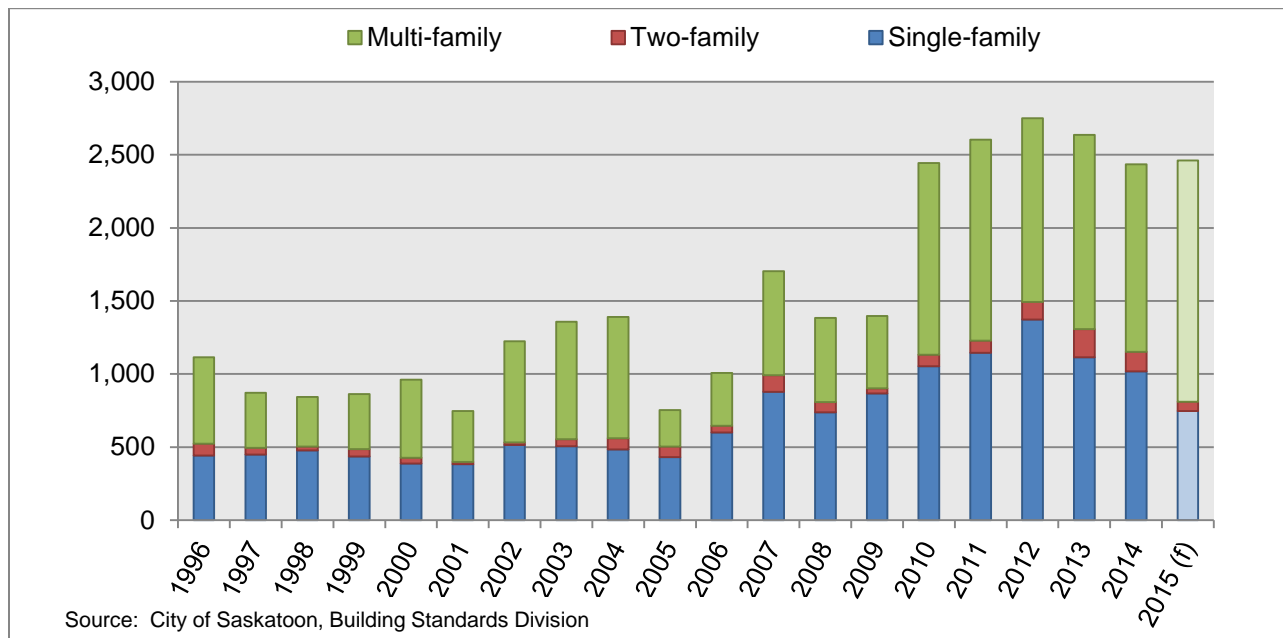
Neighbourhood	ODD (to date)	MUD (to date)	Total Estimated ODD	Total Estimated MUD	Build-out % SF	Build-out % MF	Overall Build-out	Est. Servicing Completion	Est. Full Build-Out Year
Evergreen	1,509	1,026	1,753	3,691	86.1%	27.8%	<b>46.6%</b>	complete	<b>2017</b>
Hampton Village	1,838	650	1,851	744	99.3%	87.4%	<b>95.9%</b>	complete	<b>2016</b>
Kensington	262	319	1,708	1,741	15.3%	18.3%	<b>16.8%</b>	2018	<b>2021</b>
Rosewood	1,110	477	2,731	1,532	40.6%	31.1%	<b>37.2%</b>	2020	<b>2023</b>
Stonebridge	2,463	1,790	2,655	1,815	92.8%	98.6%	<b>95.1%</b>	2015	<b>2017</b>
Willowgrove	1,754	994	1,763	1,094	99.5%	90.9%	<b>96.2%</b>	complete	<b>2015</b>

ODD = one-unit dwelling  
MUD = multi-unit dwelling

The Monthly Building Permit Report indicates as of September 1, 2015, building permits were issued for 474 single-family units and 1,103 multi-family units. This results in a respective split of 32 and 68%.

Due to anticipated demographic changes in Saskatoon as a result of an aging population and a movement towards smaller household sizes, new neighbourhoods are designed to accommodate an increase in demand for multi-family development. Based on city-wide numbers, housing demand is trending towards more multi-family units. Attractive price points offered by builders have also encouraged more entry level home ownership and rental units within the multi-family sector. Historical building permit figures for single-family dwellings, two-unit dwellings and multi-family dwelling units are shown in Figure 9 below.

Figure 9: Historical Building Permit Issuance, 1996 – 2015(f)



### 5. Land Inventory - Industrial

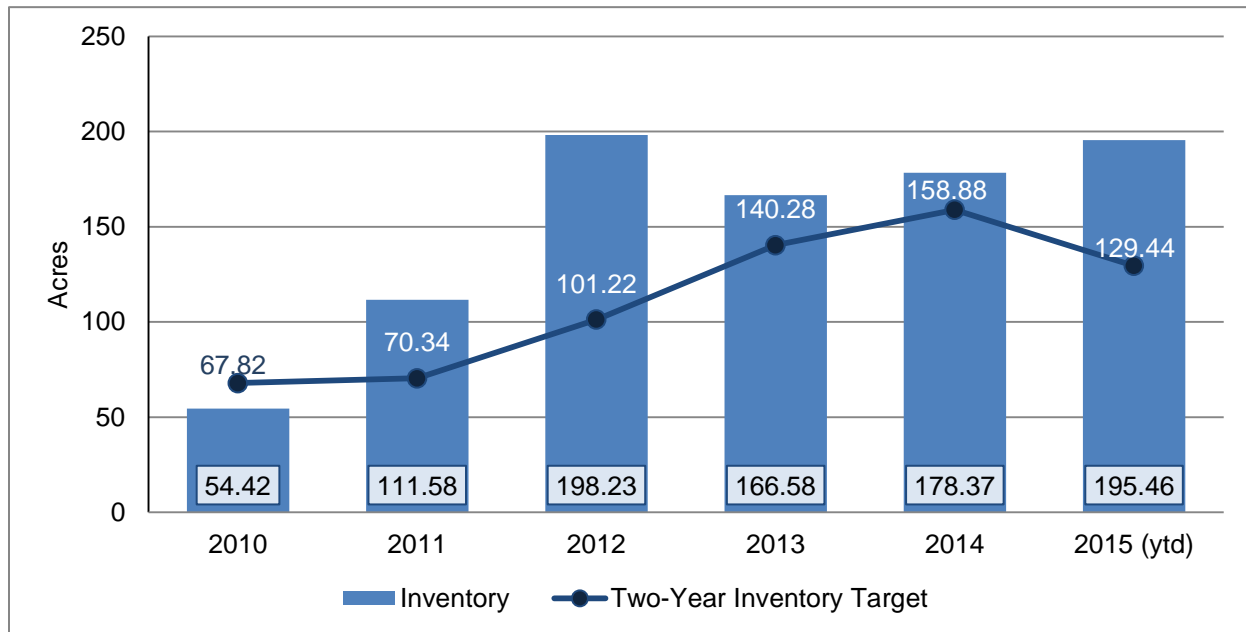
Saskatoon Land's five year average for industrial land sales and long term leases is shown in Table 6 below. From 2011 to 2015, Saskatoon Land averaged 64.72 acres per year of industrial land sales and long-term leases.

Table 6: Five Year Average Industrial Land Sales/Lease, 2011 – 2015(f)

Year	Acres
2011	98.28
2012	86.57
2013	54.80
2014	54.56
2015 (f)	29.40
<b>Average</b>	<b>64.72</b>

Saskatoon Land is mandated to ensure a two-year supply of industrial land at the end of each construction season. Figure 10 shows the historical inventory levels of land available for industrial development held by developers and recent industrial land purchasers. The two-year inventory target is based on industrial sales from the preceding five years. For example, the 2015 two-year inventory target is based on the annual average industrial land sales and leases from 2010 through 2014, and doubled to equal a two-year inventory target.

Figure 10: Historical Industrial Inventory, 2010 – 2015 (ytd)



## 6. Servicing Plans – Residential

Servicing plans for suburban single-family lots and multi-family parcels by Saskatoon Land and private developers are outlined in Tables 7 and 8. Corresponding to the tables, Figures 11 to 23 show the areas planned for servicing by neighbourhood for 2016, 2017, and 2018. These servicing forecasts are assembled from information provided by Saskatoon Land and private developers within the city. Forecasts represent a best case scenario for servicing completion and assume strong contractor performance and optimal weather conditions for servicing.

It should be noted that land developers have the option to scale back on servicing plans should market demand slow or in an effort to avoid oversupplying the market. Similarly, land developers have the ability to accelerate servicing plans should market demand increase. The planned servicing levels outlined in this report are projections and intend to note all the lots to be serviced.

### Single-Family Servicing

Table 7 identifies the servicing plans for single-family lots by neighbourhood.

Table 7: Single-Family Lot Servicing Projections (2016 – 2018)

Neighbourhood	2016			2017			2018			2016 – 2018
	City	Private	Total	City	Private	Total	City	Private	Total	Total
Aspen Ridge	241	0	241	382	0	382	333	61	394	1,017
Brighton	0	350	350	0	280	280	0	250	250	880
Elk Point	0	0	0	0	100	100	147	60	207	307
Kensington	0	122	122	0	100	100	110	100	210	432
Rosewood	0	210	210	0	285	285	0	200	200	695
The Willows	0	0	0	0	0	0	0	60	60	60
<b>Total</b>	<b>241</b>	<b>682</b>	<b>923</b>	<b>382</b>	<b>765</b>	<b>1,147</b>	<b>590</b>	<b>731</b>	<b>1,321</b>	<b>3,391</b>

In addition to the servicing plan as noted above, Saskatoon Land has approximately 500 lots serviced to the water and sewer stage in any one year. This partial servicing creates more certainty in production and allows for a short-term acceleration of serviced lots to accommodate market demand.

### Multi-Family Servicing

Table 8, on the following page, identifies the servicing plans for multi-family land by neighbourhood for 2016 to 2018. For each year, the number of acres of land is shown as well as an estimate of the number of possible residential units that could be accommodated on that amount of land. Some of the land zoned for institutional or mixed-use development may also accommodate non-residential uses. However, for the purposes of this report, residential uses have been assumed at maximum potential density for each development site.

Table 8: Multi-Family Servicing Projections (2016 to 2018)

Neighbourhood	2016		2017		2018	
	Acres	Possible Dwelling	Acres	Possible Dwelling	Acres	Possible Dwelling
<b>Aspen Ridge</b>						
City	14.96	439	17.67	530	10.99	172
Private	-	-	3.86	154	2.93	59
<b>Total</b>	<b>14.96</b>	<b>439</b>	<b>21.53</b>	<b>684</b>	<b>13.92</b>	<b>231</b>
<b>Brighton</b>						
City	-	-	-	-	-	-
Private	14.93	224	7.62	79	5.24	78
<b>Total</b>	<b>14.93</b>	<b>224</b>	<b>7.62</b>	<b>79</b>	<b>5.24</b>	<b>78</b>
<b>Elk Point</b>						
City	-	-	-	-	3.71	56
Private	-	-	2.34	35	1.77	27
<b>Total</b>	<b>-</b>	<b>-</b>	<b>2.34</b>	<b>35</b>	<b>5.48</b>	<b>83</b>
<b>Evergreen</b>						
City	8.10	324	-	-	-	-
Private	-	-	-	-	-	-
<b>Total</b>	<b>8.10</b>	<b>324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Kensington</b>						
City	-	-	-	-	16.03	307
Private	18.00	508	-	-	-	-
<b>Total</b>	<b>18.00</b>	<b>508</b>	<b>-</b>	<b>-</b>	<b>16.03</b>	<b>307</b>
<b>Rosewood</b>						
City	4.10	132	-	-	-	-
Private	8.61	137	26.00	390	14.00	210
<b>Total</b>	<b>12.71</b>	<b>269</b>	<b>26.00</b>	<b>390</b>	<b>14.00</b>	<b>210</b>
<b>Willows</b>						
City	-	-	-	-	-	-
Private	-	-	-	-	15.30	230
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.30</b>	<b>230</b>
<b>TOTAL</b>						
City	27.16	895	17.67	530	27.02	479
Private	41.54	869	37.48	623	37.47	577
<b>Total</b>	<b>68.70</b>	<b>1,764</b>	<b>55.15</b>	<b>1,153</b>	<b>64.49</b>	<b>1,056</b>

Table 9 summarizes single-family and multi-family dwelling unit servicing schedules of all developers from 2016 to 2018. From 2016 to 2018, developers in Saskatoon plan to service land for a total of 7,364 dwelling units.

Table 9: Residential Servicing Projections Summary (2016 – 2018)

Land Use	2016	2017	2018	Total
Single-Family	923	1,147	1,321	<b>3,391</b>
Multi-Family	1,764	1,153	1,056	<b>3,973</b>
<b>Total</b>	<b>2,687</b>	<b>2,300</b>	<b>2,377</b>	<b>7,364</b>

Based on the servicing projections contained within last year's report, developers planned to service approximately 13,000 dwelling units over a three-year period, however, this year's projections for dwelling units is 7,364. This is a reduction of planned servicing of approximately 40% over last year's report. The planned residential servicing levels outlined in this report can generally be viewed as a move towards accommodating a more modest population growth rate and rising developer inventory levels. This is in contrast to the more aggressive servicing plans of past years, which were based off of higher population growth rate projections and lower builder and developer inventory levels.

Typically, multi-family servicing is driven by the servicing schedules of single-family land. In many phasing areas from 2016 to 2018, single-family phases are located in close proximity to high numbers of multi-family sites. In addition, a greater effort to concentrate multi-family sites along major neighbourhood roadways result in large areas of multi-family land being serviced in a given phase. Also, a general shift towards higher density suburban neighbourhoods, through the inclusion of more apartment style, mixed-use, and stacked townhouse sites, contribute to the high number of multi-family sites being serviced.

Multi-family building permit numbers have been high in recent years. In 2014, building permits issued for multi-family units were higher than those of single-family building permits issued. This trend is expected to continue, as building permits for multi-family units in 2015 is on pace for a record year. By tracking permit activity and absorption rates on multi-family parcels, developers have adjusted their servicing plans to accommodate the increase in demand for multi-family parcels. Planned infrastructure investments by Saskatoon developers noted within this report indicate capacity to accommodate a continuation of increased demand in the multi-family sector.

From 2016 to 2018, developers in Saskatoon are planning land servicing capable of accommodating an estimated 7,364 dwelling units. This number of dwellings would support an annual population growth rate of approximately 2.6% over the same time period. While recent economic data indicates demand for new dwelling units will moderate from the unprecedented growth experienced during the past few years, positive growth in employment and GDP are expected to fuel a continuation of new housing demand in Saskatoon albeit at a more stable level.

Should population growth be lower than expected, developers, including Saskatoon Land, would respond by adjusting servicing levels to avoid an oversupply of serviced land and increased capital carrying costs. Saskatoon Land will manage this risk by continually monitoring and measuring land absorption and inventory levels. Furthermore, use of a phased servicing approach that involves tendering the installation of deep services one year and roadway construction the next year will provide Saskatoon Land additional flexibility in managing capital outlay and its land supply objectives.

It should also be noted that the servicing projections included in the report outline the planned servicing schedules only, which may or may not correspond with the timeframes associated with market offerings.



Figure 11: Aspen Ridge Servicing Schedule, 2016 to 2018

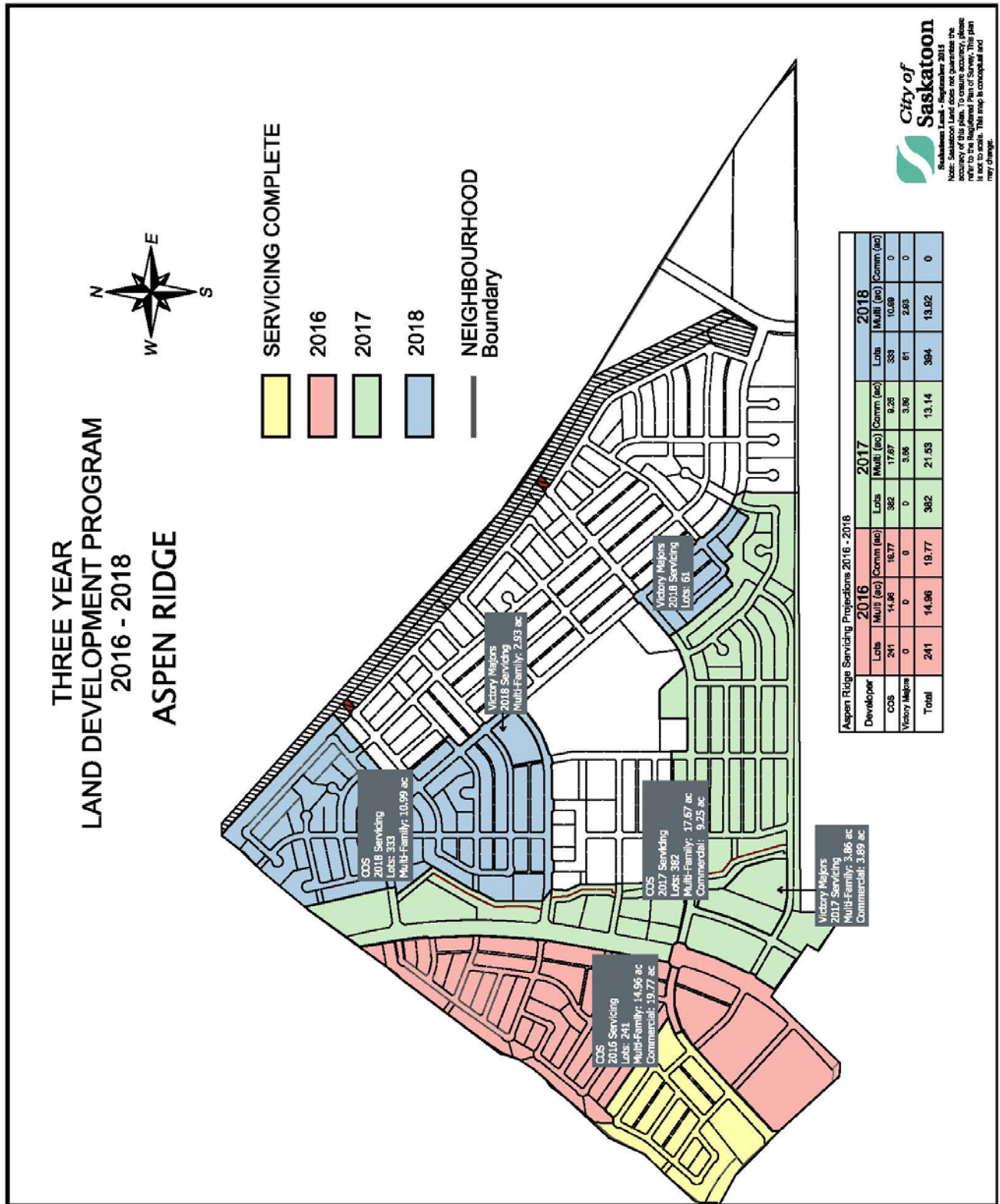


Figure 12: Brighton Servicing Schedule, 2016 to 2018

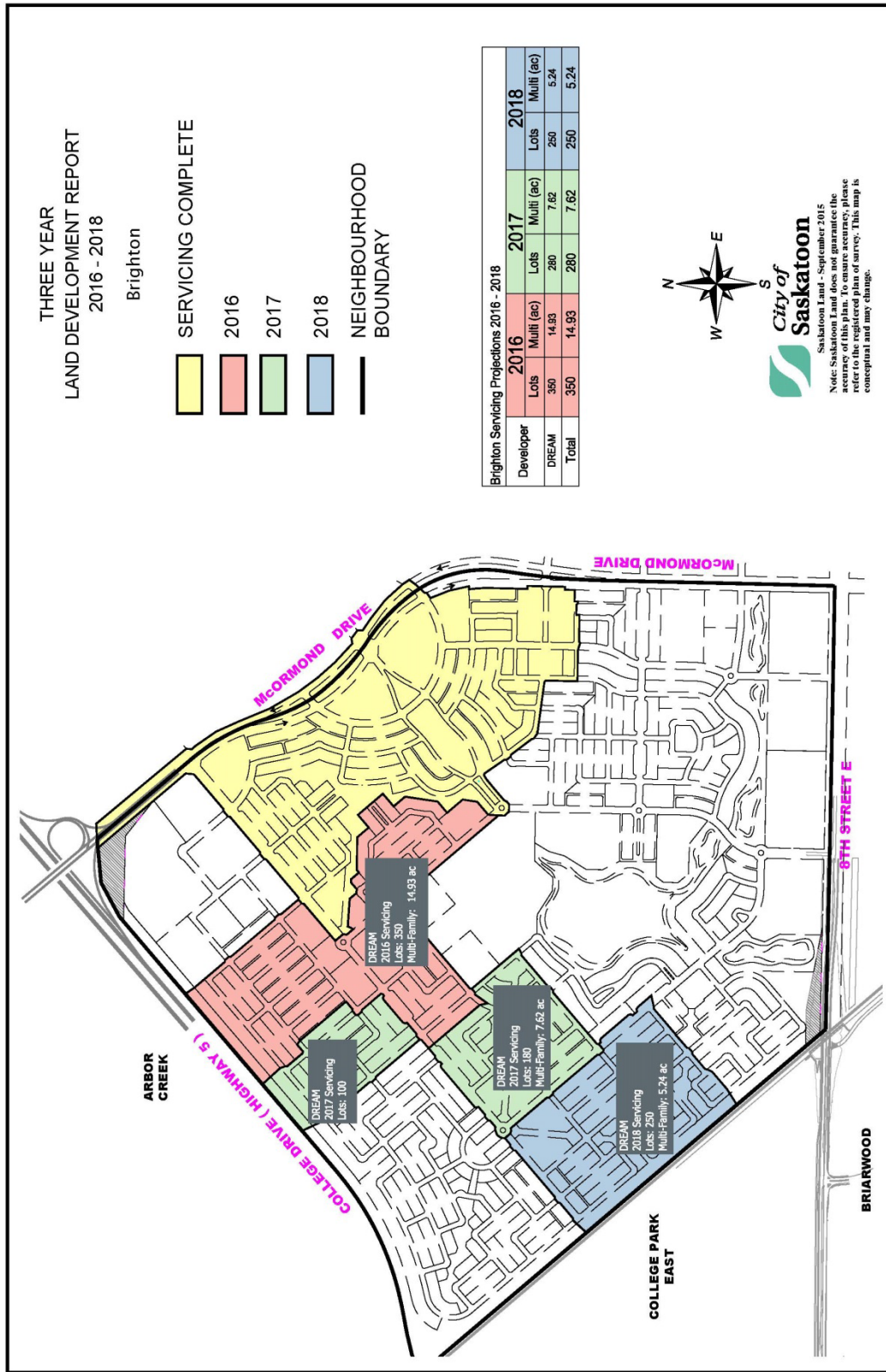


Figure 13: Elk Point Servicing Schedule, 2016 to 2018

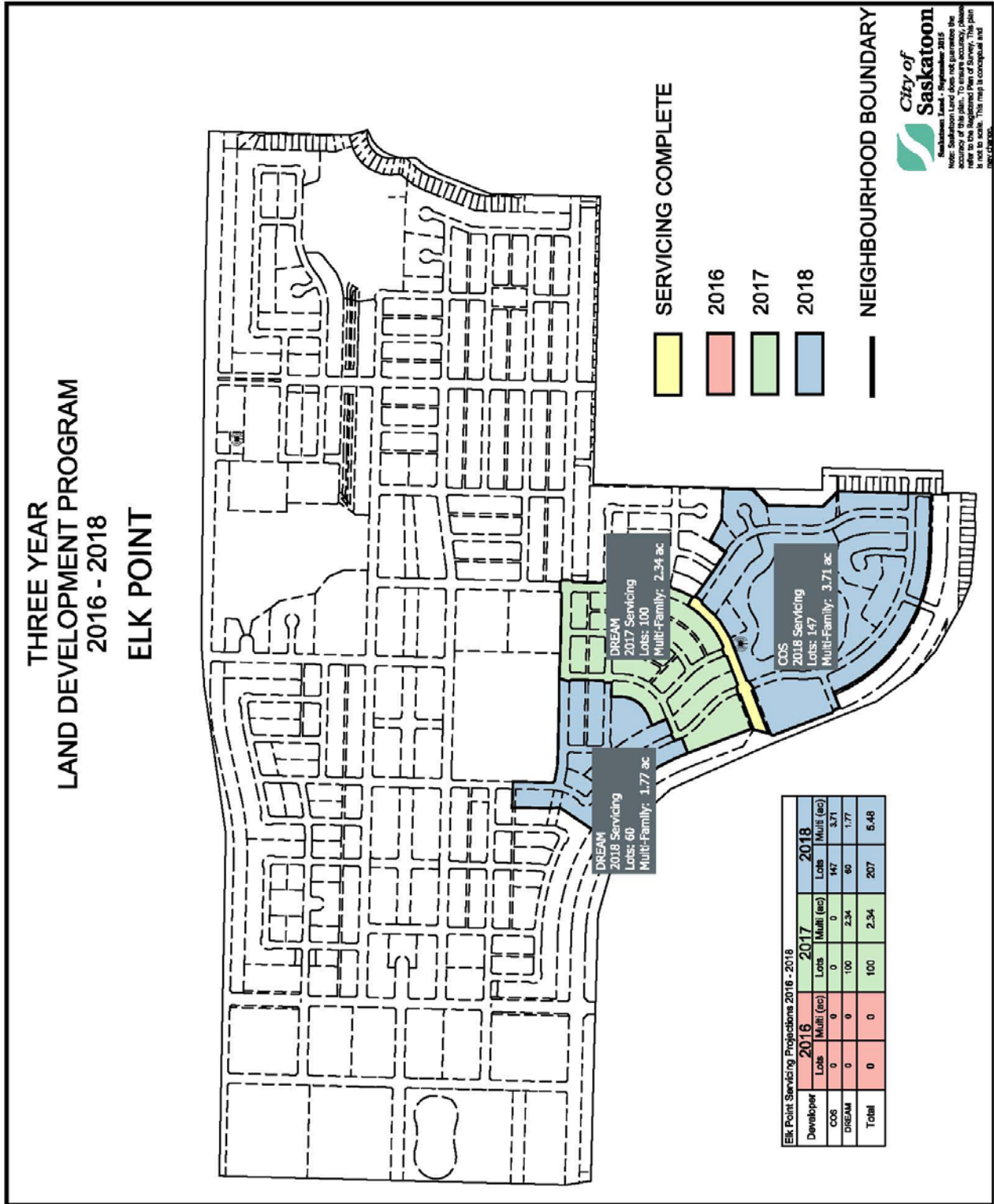




Figure 14: Evergreen Servicing Schedule, 2016 to 2018

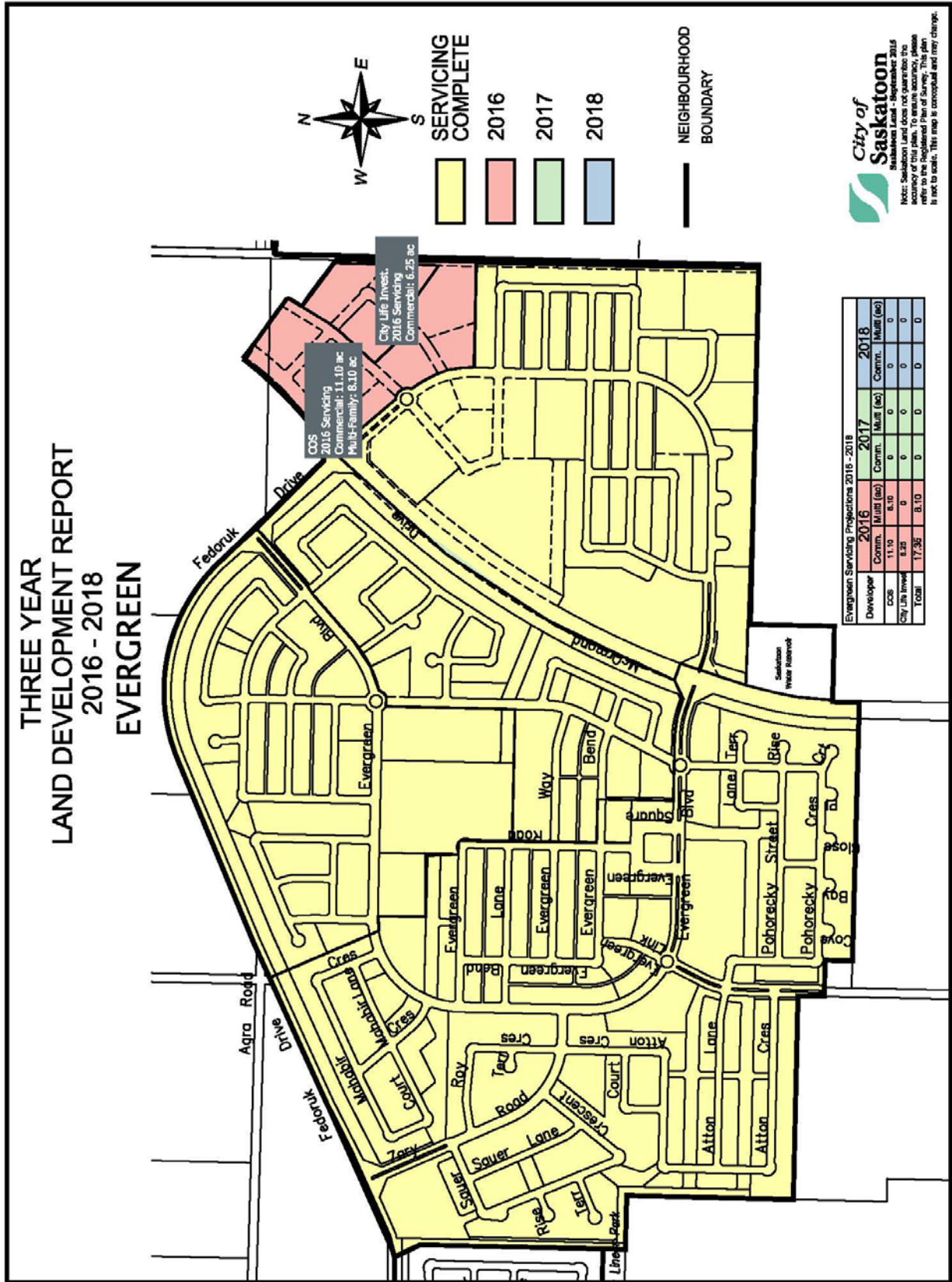


Figure 15: Kensington Servicing Schedule, 2016 to 2018

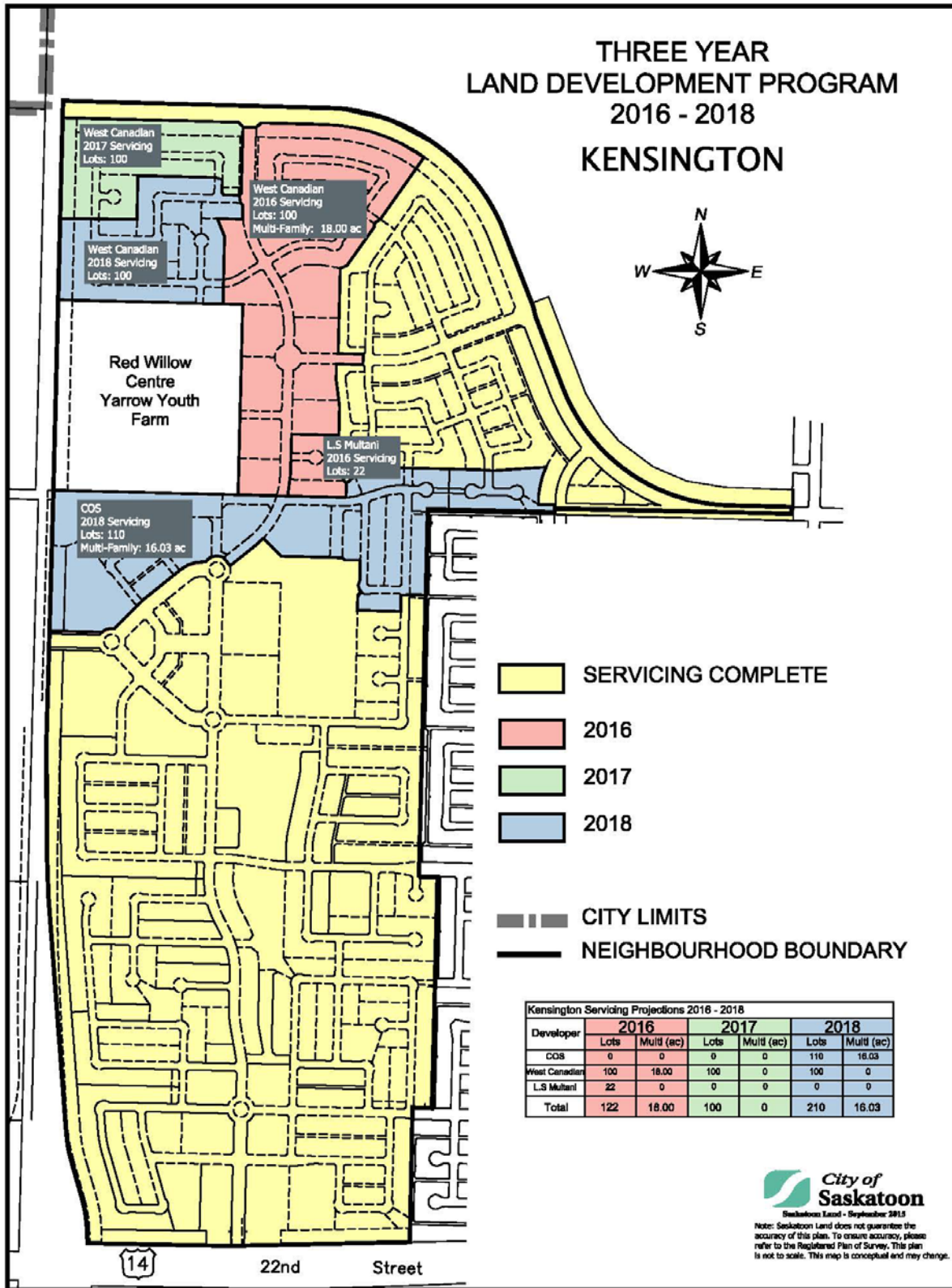


Figure 16: Rosewood Servicing Schedule, 2016 to 2018

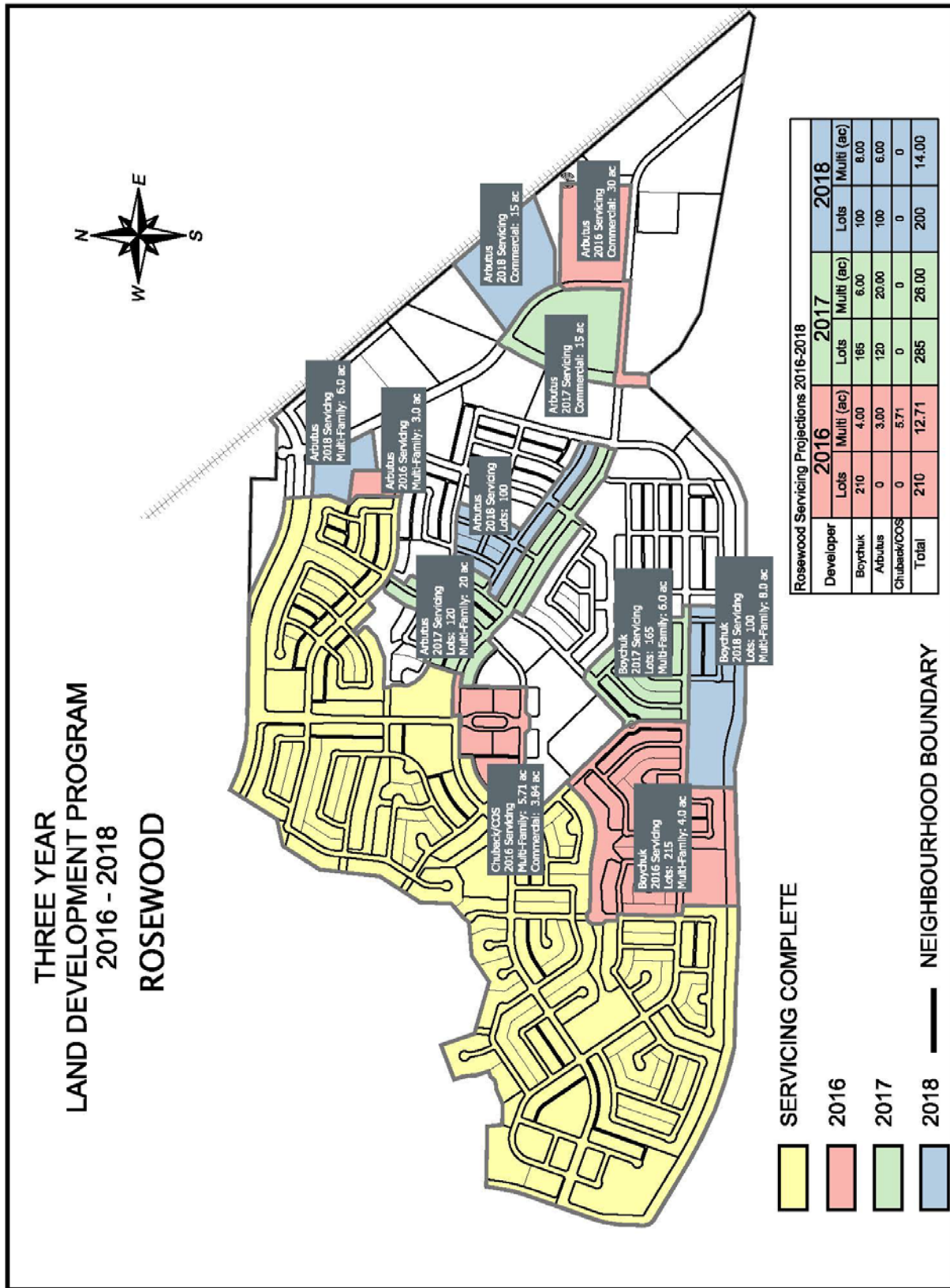
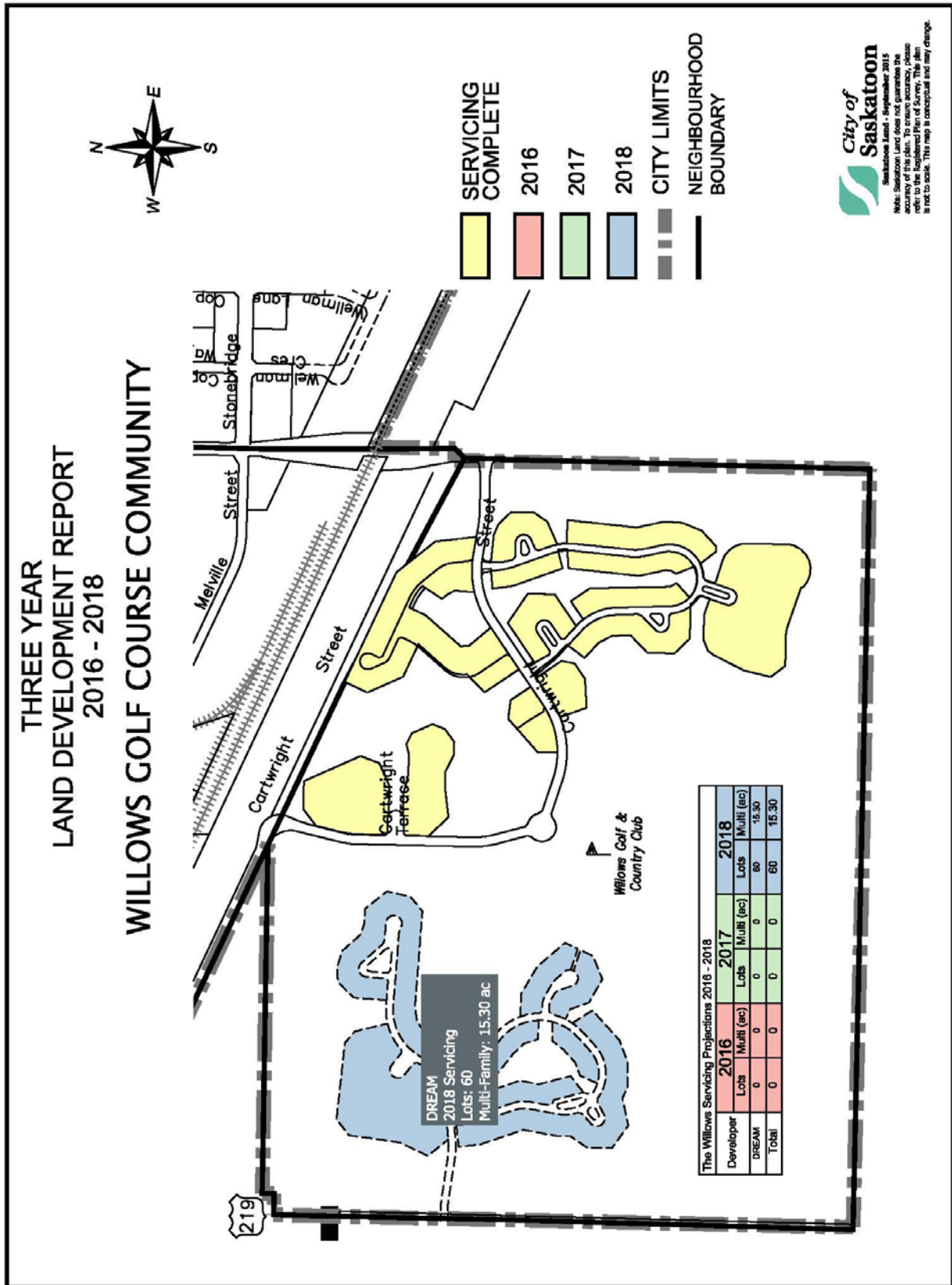




Figure 17: The Willows Servicing Schedule, 2016 to 2018



## 7. Servicing Plans – Industrial

Table 10 identifies projected industrial land servicing for 2016 to 2018. Saskatoon Land's ownership area in the Marquis Industrial area will reach servicing completion in 2018.

Table 10: Industrial Servicing Projections (2016 – 2018)

Neighbourhood	2016		2017		2018		2016 - 2018	
	City (ac)	Private (ac)	City (ac)	Private (ac)	City (ac)	Private (ac)	City (ac)	Private (ac)
Marquis	45.62	0	83.84	0	51.96	0	181.42	0
Hudson Bay	5.46	0	0	0	0	0	5.46	0
SW Industrial	22.92	0	0	0	0	0	22.92	0
<b>Total</b>	<b>74.00</b>	<b>0</b>	<b>83.84</b>	<b>0</b>	<b>51.96</b>	<b>0</b>	<b>209.80</b>	<b>0</b>

## 8. Servicing Plans – Commercial

Table 11 identifies projected commercial land servicing for 2016 to 2018. In deriving the potential retail square footage, all lands zoned for commercial or mixed-use were used to determine the potential square footage. Land zoned for mixed-use may accommodate stand-alone residential or institutional uses. However, for the purpose of these numbers, maximum commercial densities were assumed. Retail square footage for a given site was based on an average of 10,000 square feet of retail space per acre.

Opportunities for commercial uses also exist outside of those identified in Table 11. For example, industrial zoned sites located on high-traffic roadways frequently accommodate retail uses, such as those found on 51<sup>st</sup> Street or Millar Avenue.

Table 11: Commercial Land Servicing – Retail Square Footage (000's) - 2016 to 2018

Neighbourhood	2016				2017				2018			
	City		Private		City		Private		City		Private	
	ac	sq. ft.	ac	sq. ft.	ac	sq. ft.	ac	sq. ft.	ac	sq. ft.	ac	sq. ft.
<b>Aspen Ridge</b>	19.8	198	0	0	9.3	93	3.9	39	0	0	0	0
<b>Blairmore #3</b>	0	0	0	0	0	0	0	0	28.6	286	0	0
<b>Brighton</b>	0	0	7.7	77	0	0	0	0	0	0	0	0
<b>Evergreen</b>	11.1	111	6.3	63	0	0	0	0	0	0	0	0
<b>Hampton B.P.</b>	0	0	0	0	0	0	0	0	13.6	136	16.8	168
<b>Holmwood S.C.</b>	0	0	0	0	0	0	0	0	0	0	25.0	250
<b>Rosewood</b>	1.9	19	35.1	351	0	0	15.0	150	0	0	15.0	150
<b>Totals</b>	<b>32.8</b>	<b>328</b>	<b>49.1</b>	<b>491</b>	<b>9.3</b>	<b>93</b>	<b>18.9</b>	<b>189</b>	<b>42.2</b>	<b>422</b>	<b>56.8</b>	<b>568</b>
<b>Grand Total</b>	<b>ac</b>								<b>209.1</b>			
	<b>Sq. Ft</b>								<b>2091</b>			



As indicated in Table 11, developers in Saskatoon plan to service over 209 acres of commercial land from 2016 to 2018, which is capable of accommodating over 2 million square feet of retail space. The majority of new retail space will be accommodated, along McOrmond Drive in the Aspen Ridge Neighbourhood, in the Rosewood commercial area, Hampton Business Park Area, and Holmwood and Blairmore suburban areas.

Figure 18: Hudson Bay Industrial Servicing Schedule, 2016 to 2018

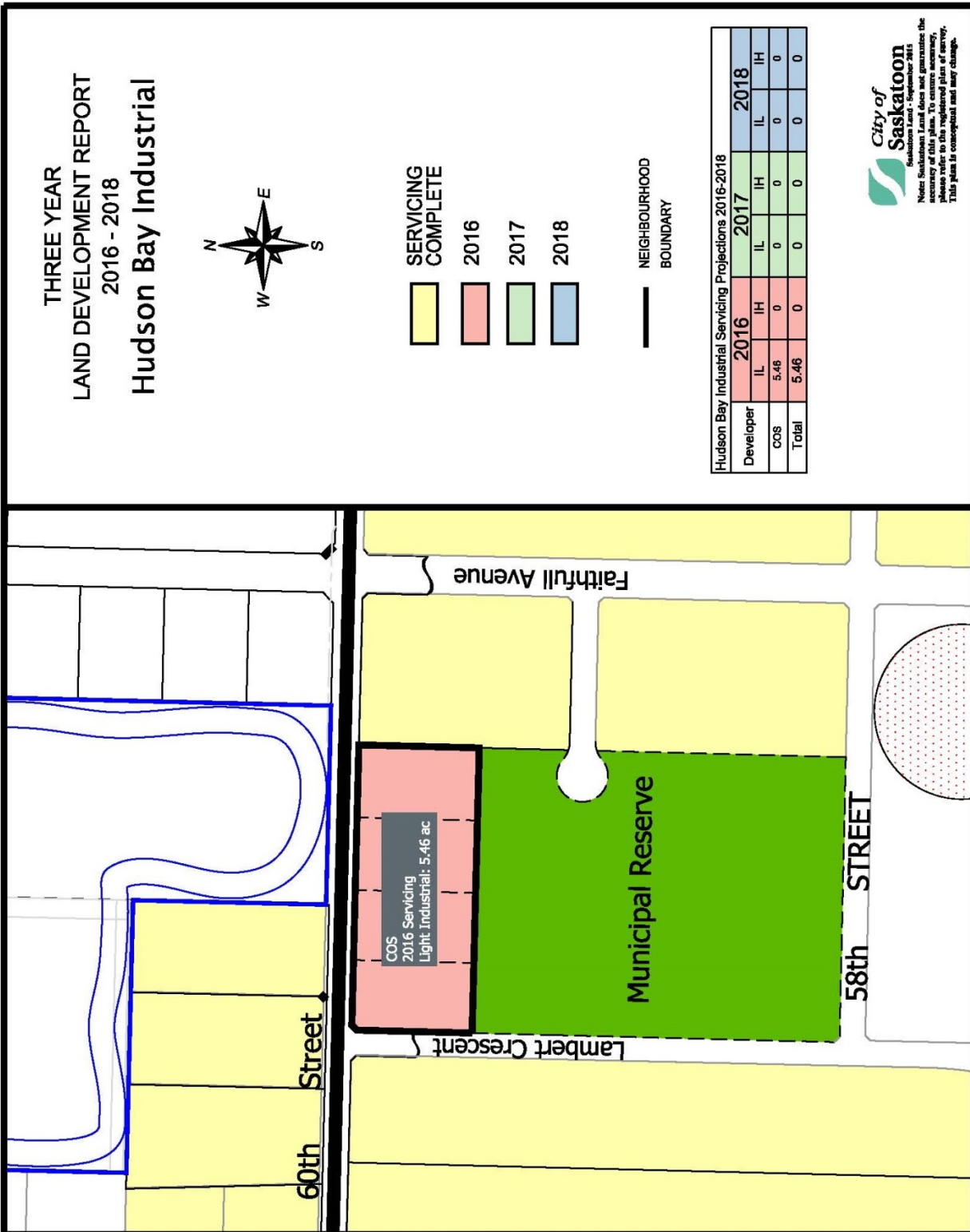


Figure 19: Marquis Industrial Servicing Schedule, 2016 to 2018

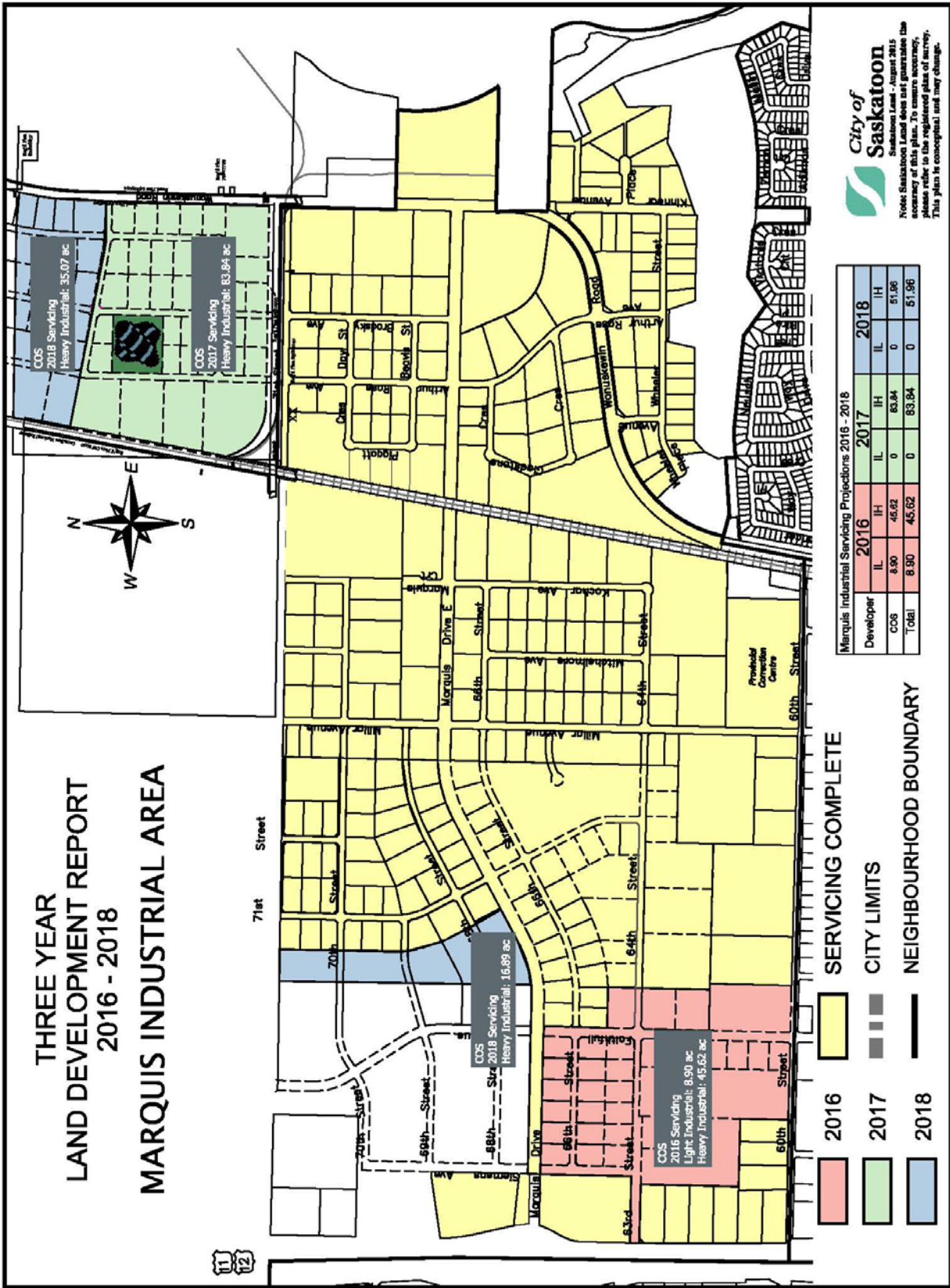


Figure 20: SouthWest Industrial Servicing Schedule, 2016 to 2018

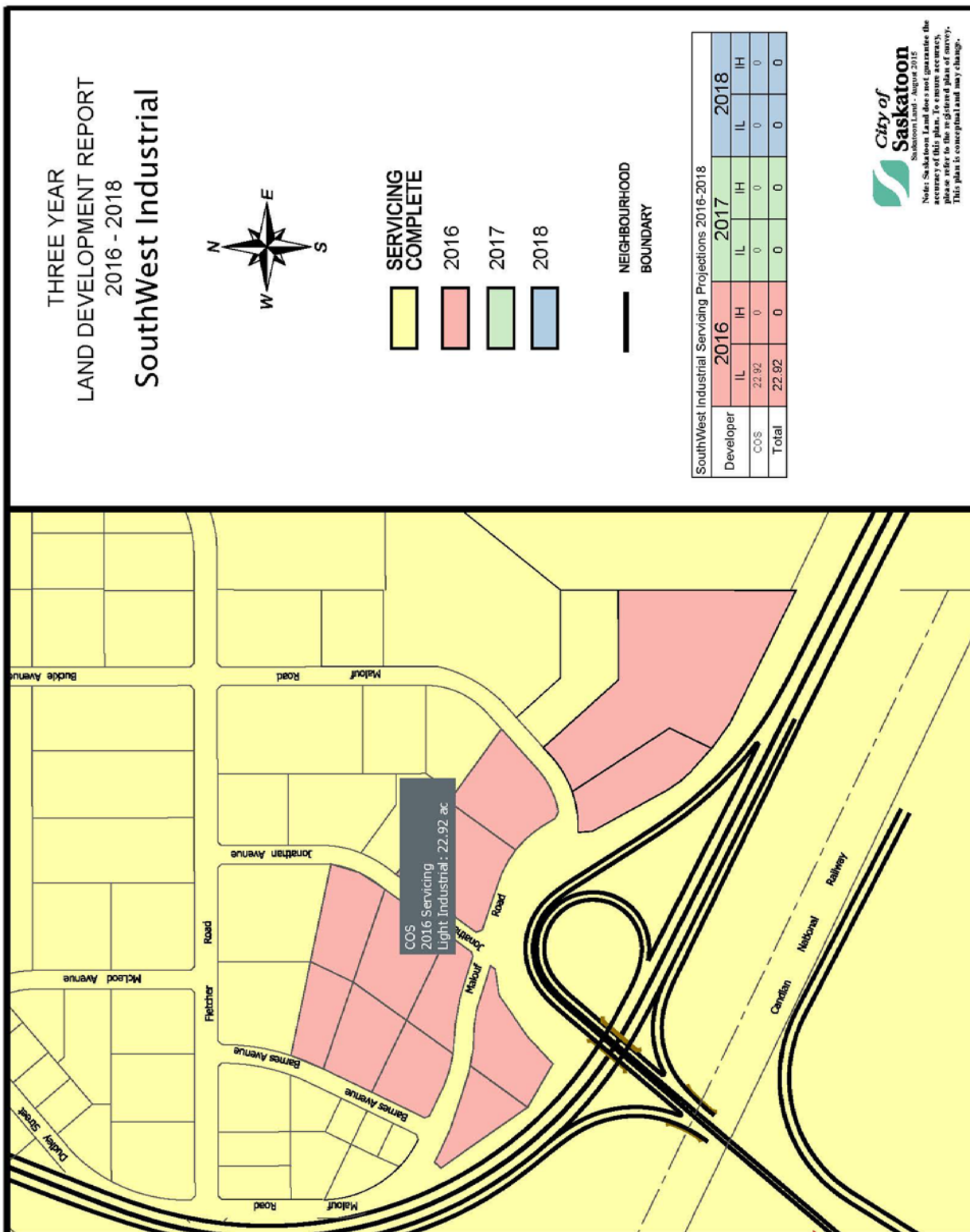


Figure 21: Blairmore Neighbourhood #3 Servicing Schedule, 2016 to 2018

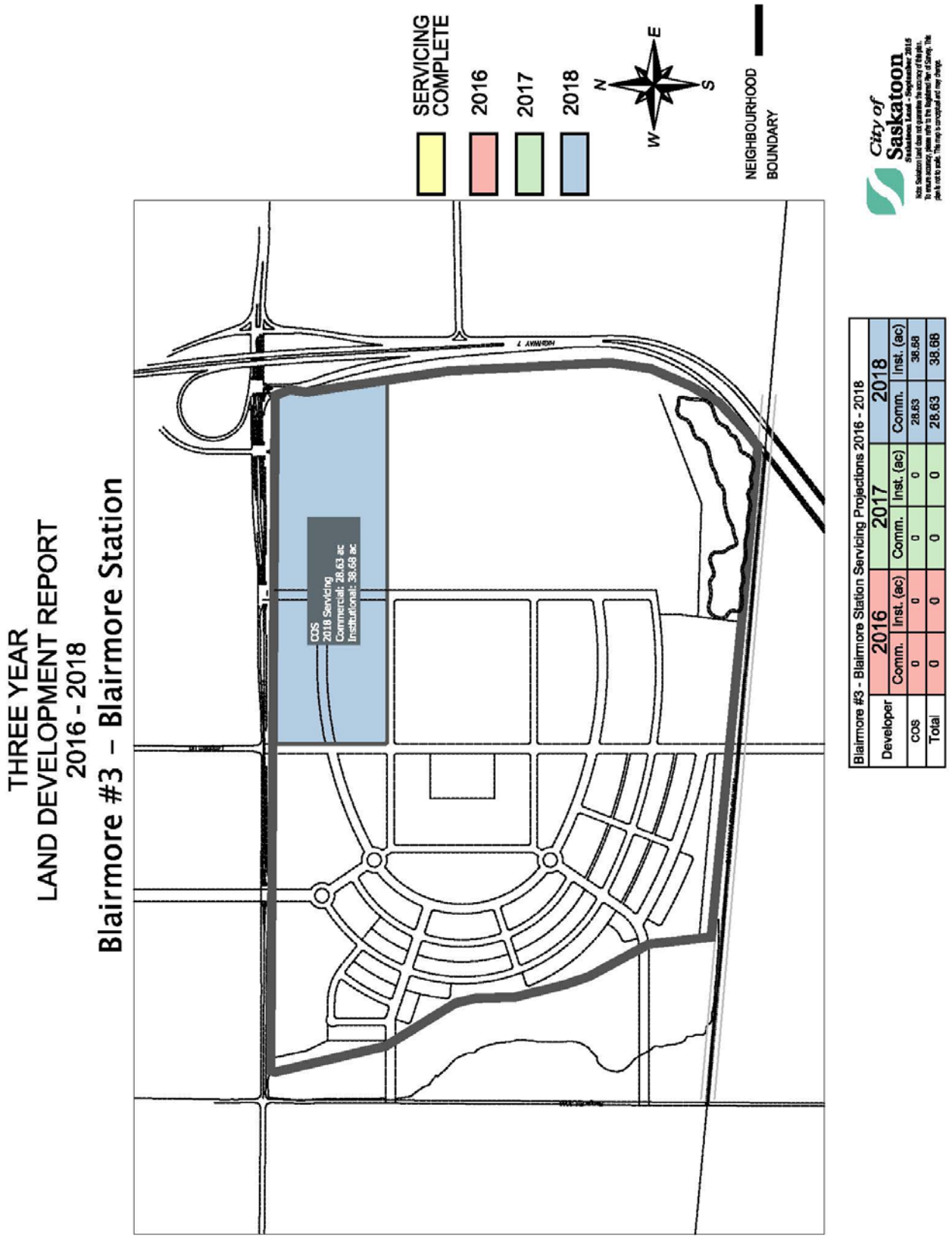




Figure 22: Hampton Business Park Servicing Schedule, 2016 to 2018

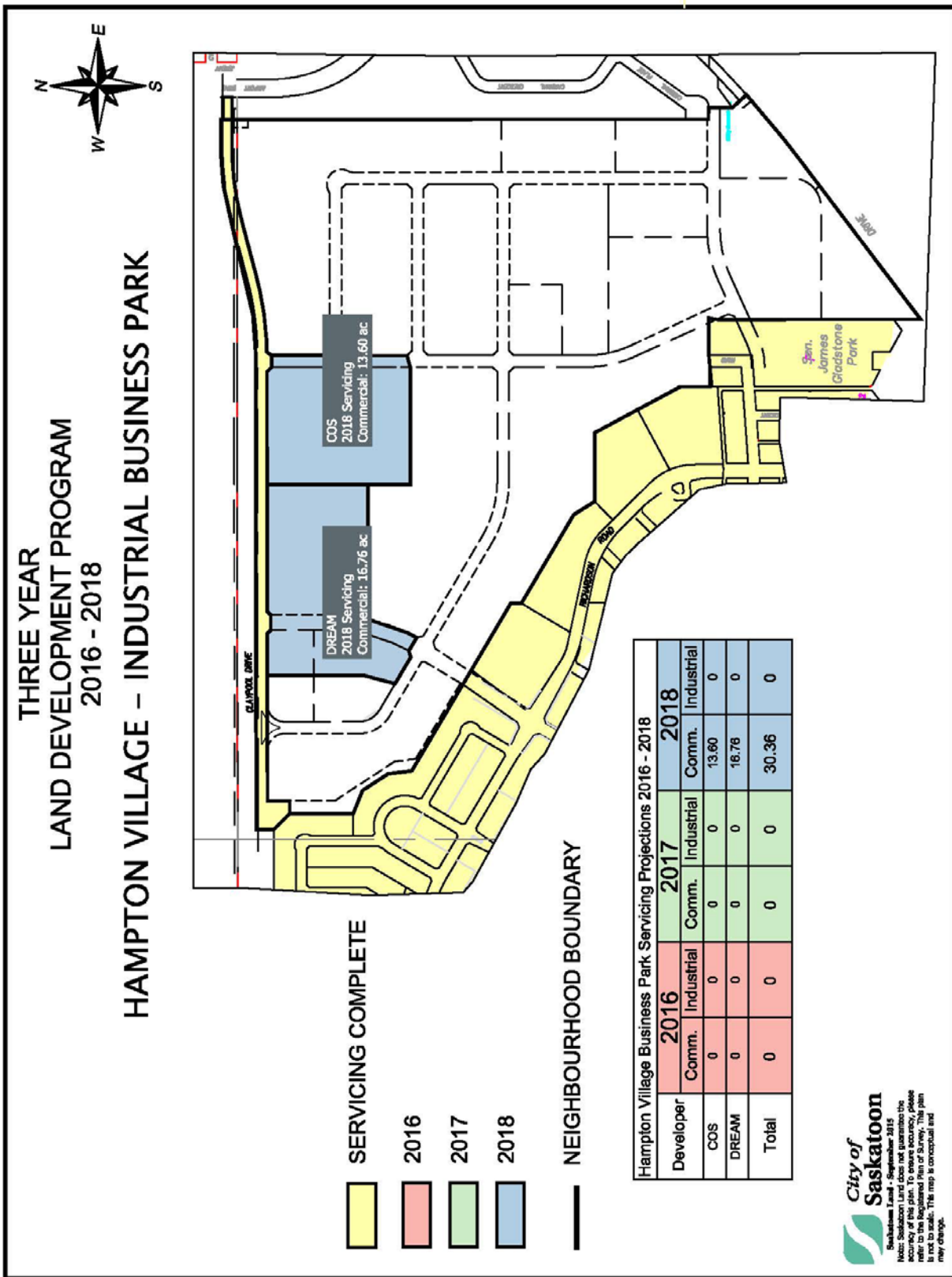
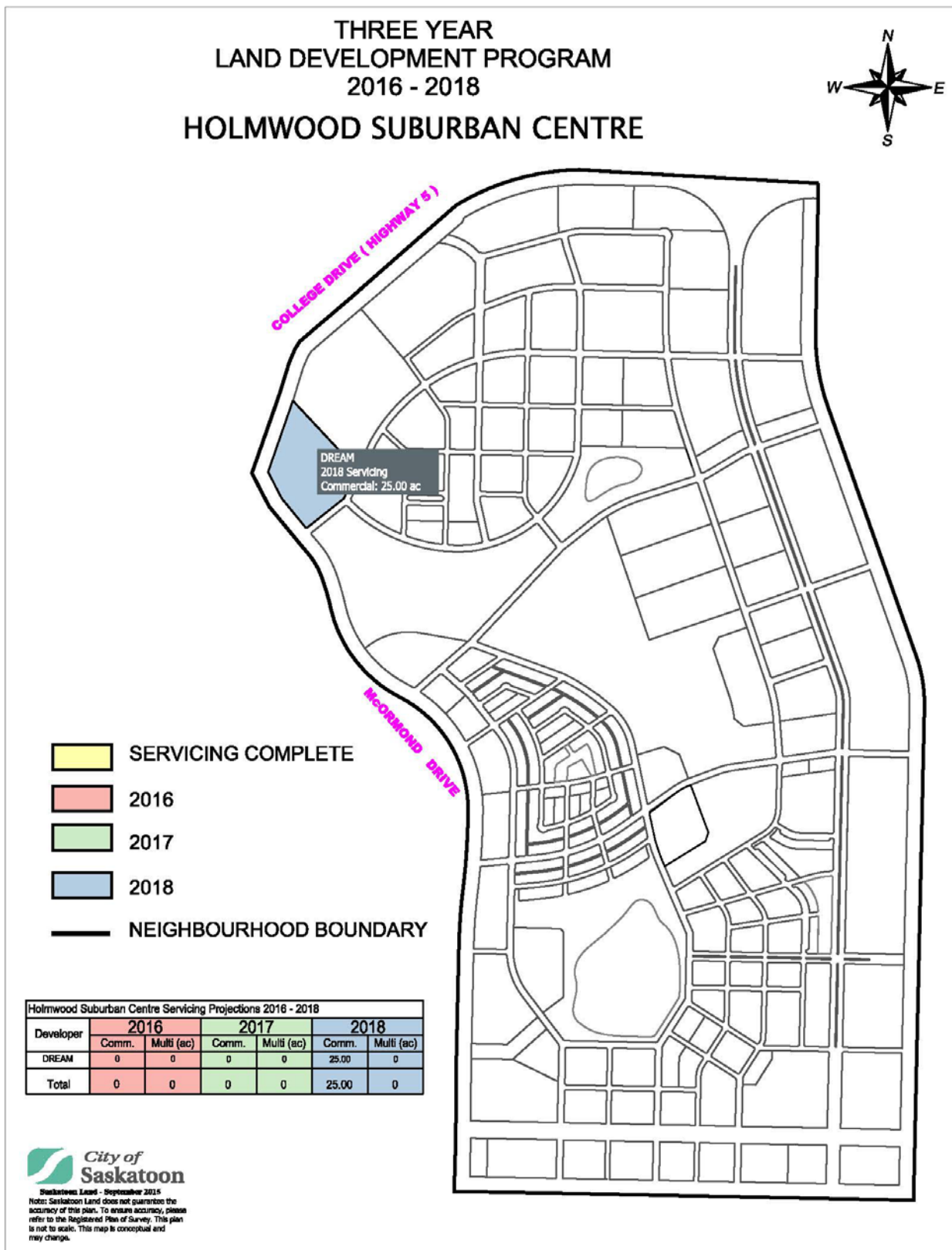


Figure 23: Holmwood Suburban Centre Servicing Schedule, 2016 to 2018



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## 2016 Assessment Growth Revenue Budget Adjustment

### Recommendation

That the allocation of \$1,248,100 in 2016 assessment growth revenue to the contingency within the Reserve For Capital Expenditures (RCE) be approved.

### Topic and Purpose

The purpose of this report is to advise City Council that the 2016 assessment growth revenue budget has been revised favourably by \$1,248,100, and also provides City Council an opportunity to either allocate these funds to a specific project, reserve, or reduce the 2016 mill rate.

### Report Highlights

1. The Assessment Section within the Corporate Revenue Division has completed its work on the 2016 assessment roll and confirmed that the 2016 assessment growth taxation revenue budget is understated by \$1,248,100.
2. There is uncertainty in the 2017 revenue forecasts, including future taxation from assessment growth, the sustainability of the Provincial Revenue Sharing grant and potential reductions in supplementary property taxes.
3. City Council has the option to allocate these funds, or a portion, to either a specific capital project, reserve or reduce the 2016 mill rate. The Administration recommends holding the full amount in the contingency within the RCE.

### Strategic Goal

This report supports the strategic goal of Asset and Financial Sustainability by being open, accountable and transparent, particularly when it comes to the resource allocation decisions we make.

### Background

Taxation revenue from assessment growth is derived from adding inventory in the assessment base from completed new construction or the addition of new properties to the roll. The 2016 Preliminary Budget included an estimate of \$5,450,000 in new taxation revenue from assessment growth.

### Report

The Assessment Section within the Corporate Revenue Division completed the work required to prepare the 2016 assessment roll in late November 2015. The analysis of this work confirmed that the actual assessment growth for 2016 is \$6,698,100 which is \$1,248,100 more than the budgeted amount of \$5,450,000.

Declining non-tax revenue continues to be an issue that the City of Saskatoon (City) and other municipalities are facing which adds pressure to having the property tax balance the budget. Looking forward to the 2017 Budget, the Administration is concerned that this trend may continue, particularly in light of the uncertainty of the



Provincial Revenue Sharing grant that is linked to Provincial Sales Tax. The Administration's early projections indicate that revenue sharing for the City for the 2017 Budget will be flat, or potentially declining. In addition, early projections anticipate declines in assessment growth and supplementary taxation for that budget year.

With this uncertainty, the Administration advises taking a more cautious approach by attempting to reduce the impact and smoothing the changes to the mill rate year over year by using the additional assessment growth revenue in 2016 as a one-time transfer to a specific project or reserve. By doing so, this will allow the funds to be used for needed capital or future capital work, but then eliminates the transfer from the budget in 2017. This will help offset anticipated shortfalls in non-tax revenues and will reduce the impact to the mill rate in 2017.

### **Options to the Recommendation**

City Council has the option to allocate all, or a portion, of the \$1,248,100 to either a specific capital project or reserve, or it can let the revenue flow through to reduce the 2016 mill rate by 0.66%.

The Administration recommends transferring the full amount into the RCE to be held as a contingency for future allocation.

### **Communication Plan**

This will be included as part of the overall 2016 Business Plan and Budget communication plan.

### **Financial Implications**

There would be no mill rate impact if City Council transfers the full amount to a capital project or reserve. If City Council wishes to have the full amount remain within the operating budget, this would reduce the property tax increase by 0.66%.

### **Other Considerations/Implications**

There are no policy, environmental, privacy, or CPTED implications or considerations and public and/or stakeholder involvement is not required.

### **Due Date for Follow-up and/or Project Completion**

A due date for follow-up and/or project completion is not required.

### **Public Notice**

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

### **Report Approval**

Written by: Kerry Tarasoff, CFO/General Manager, Asset & Financial  
Management Department

Approved by: Murray Totland, City Manager