



His Worship Mayor D. Atchison  
Councillor C. Clark  
Councillor T. Davies  
Councillor R. Donauer  
Councillor D. Hill  
Councillor A. Iwanchuk  
Councillor Z. Jeffries  
Councillor M. Loewen  
Councillor P. Lorje  
Councillor E. Olason  
Councillor T. Paulsen

Dear City Council Members:

**NOTICE OF SPECIAL MEETING OF CITY COUNCIL  
2013 BUSINESS PLAN AND PRELIMINARY OPERATING AND  
CAPITAL BUDGETS REVIEW**

Please take note of the following meeting of the above-noted Committee:

**DATE: DECEMBER 4 AND 5, 2012**  
**TIME: 1:00 P.M. – 6:00 P.M.**  
**PLACE: CITY COUNCIL CHAMBERS, CITY HALL, MAIN FLOOR**

A copy of the agenda is attached.

**Please notify the City Clerk's Office in advance of the meeting if you are unable to attend.**

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Yours truly,

  
**Joanne Sproule**  
City Clerk

JS:sb

**Attachments**

- |  |  |
|--|--|
| cc: City Manager                               | General Manager, Community Services Department         |
| Finance Manager (4)                            | General Manager, Corporate Services Department         |
| City Solicitor                                 | General Manager, Fire & Protective Services Department |
| Chief of Police                                | General Manager, Infrastructure Services Department    |
| Government and Aboriginal<br>Relations Manager | General Manager, Utility Services Department           |
| Strategic & Business Planning Manager          | Director of Human Resources                            |
| Communications Manager                         | President, Civic Unions                                |
| Executive Director, TCU Place                  | Director of Libraries, Saskatoon Public Library        |
| General Manager, Credit Union Centre           | Director, Mendel Art Gallery & Civic Conservatory      |

## **AGENDA**

### **SPECIAL MEETING OF CITY COUNCIL** **2013 BUSINESS PLAN AND PRELIMINARY OPERATING AND** **CAPITAL BUDGETS REVIEW**

**TUESDAY, DECEMBER 4 AND WEDNESDAY, DECEMBER 5, 2012**  
**AT 1:00 P.M. IN COUNCIL CHAMBERS**

#### **BUDGET INTRODUCTION AND OVERVIEW**

##### **2013 BUSINESS PLAN AND** **PRELIMINARY OPERATING AND CAPITAL BUDGETS**

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Enclosed is a binder containing the City of Saskatoon 2013 Operating and Capital Budget Preliminary document, which includes copies of the communications and reports to be considered by Business Line. Also enclosed is a binder containing the supplementary document for the 2013 Preliminary Capital Budget.

The following is the agenda listed in the order of Business Line in which the budget will be reviewed.

#### **COMMUNICATIONS**

Attached are copies of the following communications:

- Carla Duval-Tyler, President, Avalon Community Association, dated September 11, 2012;
- Cathy Watts, Saskatoon Cycles, requesting to address Council in support of funding for enhanced infrastructure for active transportation; and
- Edward Danneberg, dated November 27, 2012, submitting comments regarding the proposed City website project.

**GENERAL REPORTS**

**1. 2013 Preliminary Budgets  
(File No. CK. 1700-1)**

Attached is a report of the General Manager, Corporate Services Department dated November 22, 2012 requesting City Council to approve the transfer of funds from and to reserves as required by legislation. In addition, as City Council approves the 2013 Capital Budget, specific projects require approval subject to the identified conditions.

**RECOMMENDATION:**

- 1) that \$1,525,100 from the Property Realized Reserve be a one-time transfer to the Infrastructure Replacement Reserve-Surface to be utilized in road maintenance;
- 2) that \$1,365,300 from the Property Realized Reserve be transferred to the Reserve for Capital Expenditures;
- 3) that an allocation of \$665,900 from Supplementary Assessment Growth be transferred to the Reserve for Capital Expenditures;
- 4) that \$45,400 of the expected interest earnings from the Saskatchewan Infrastructure Growth Initiative re-investment be transferred to the Reserve For Capital Expenditures;
- 5) that any Capital Project that has identified borrowing as a source of funding be approved subject to a Public Notice Hearing for Borrowing; and
- 6) that any Capital Project that has identified external funding as a source of funding be approved subject to confirmation of this external funding.

Defer consideration of Recommendations 5) and 6) to end of budget deliberations.

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**2. Municipal Price Index  
(File No. CK. 1905-5, x1700-1)**

Attached is a report of the General Manager, Corporate Services Department dated November 21, 2012 providing City Council with a definition of a Municipal Price Index and the resulting calculation used in preparation of the 2013 Preliminary Budget.

**3. Revenue Reviews  
(File No. CK. 1720-1 x1905-1)**

Attached is a report of the General Manager, Corporate Services Department dated November 21, 2012 providing City Council with a formalized revenue review process and schedule to ensure appropriate and relevant rates and fees are being charged and budgeted.

**4. Allocation of the 2013 Estimated Municipal Operating Grant  
(File No. CK. 1860-1)**

Attached is a copy of Clause 9, Report No. 8-2012 of the Administration and Finance Committee, which was considered by City Council at its meeting held on November 13, 2012.

City Council resolved that the matter be considered during the budget review process.

- RECOMMENDATION:**
- 1) that the estimated 2013 Municipal Operating Grant from the Province of Saskatchewan be allocated as follows:
    - a) \$2,000,000 to the Bridge Major Repair Reserve;
    - b) \$1,000,000 to the Infrastructure Surface Reserve;
    - c) \$200,000 to the Transit Vehicle Replacement Reserve and \$100,000 to the Transit Capital Projects Reserve;
    - d) the remaining amount of \$2,143,200 to assist in funding 2013 operating costs; and

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- 2) that any additional Municipal Operating Grant funding, as a result of a formula change, be partially allocated initially as a one-time funding source to the Bridge Major Repair Reserve and then on a permanent basis to infrastructure rehabilitation/maintenance and general operations.

**5. Allocations from the Neighbourhood Land Development Fund and Affordable Housing Reserve – Budget Allocation for Innovative Housing Incentives  
(File No. CK. 1815-1 x1700-1 x750-4)**

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The Administration and Finance Committee, at its meeting held on November 19, 2012, considered the attached report of the General Manager, Corporate Services Department dated October 29, 2012, regarding the above matter.

The Committee resolved that the report of the General Manager, Corporate Services Department dated October 29, 2012 be submitted to City Council (Budget Review) recommending that the current Neighbourhood Land Development Fund surplus of \$2.45 million be distributed as follows:

- 1) \$250,000 for Affordable Housing;
- 2) \$250,000 to the 2013 Operating Budget; and
- 3) \$1.95 million to the Reserve for Capital Expenditures.

**6. Civic Facilities Funding Plan  
(File No. CK. 600-1 x1700-1)**

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Attached is a report of the General Manager, Corporate Services Department dated November 20, 2012 requesting approval of the Civic Facilities Funding Plan, in principle, which is subject to the approval of the Transit Relocation/Snow Storage Facility by PPP Canada.

- RECOMMENDATION:**
- 1) that the revised Civic Facilities Funding Plan be approved in principle; and
  - 2) that the 2013 Operating Budget include provisions to support the plan.

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**7. Major Projects Report  
(File No. CK. 1500-1)**

Attached is a report of the General Manager, Corporate Services Department dated November 23, 2012, providing an updated copy of the Major Projects Report for Council's information.

**RESERVE FOR CAPITAL EXPENDITURE (RCE) PROJECTS**

**8. Capital Project 2547 - Integrated Growth Plan  
(File No. CK. 4110-2)**

Attached is a copy of Clause 1, Report No. 10-2012 of the Executive Committee, which was adopted by City Council at its meeting held on June 18, 2012.

City Council resolved that the information be received and considered during City Council's review of the 2013 Business Plan and Budget.

**9. Capital Project 837 – Lane Rehabilitation and Drainage Improvements  
Back Lanes Asset Management Status  
(File No. CK. 6315-1)**

The Administration and Finance Committee, at its meeting held on November 19, 2012, considered the attached report of the General Manager, Infrastructure Services Department dated November 5, 2012, regarding the above matter.

The Committee resolved that the report of the General Manager, Infrastructure Services Department dated November 5, 2012, be submitted to City Council during Business Plan and Budget deliberations recommending:

- 1) that the paved back lanes service level be established at Level 'B', with a targeted annual investment of \$600,000;
- 2) that the gravel back lanes service level be established at Level 'A', with a targeted annual investment of \$1.0 million; and
- 3) that the dollar amounts presented in the above report be adjusted for construction inflation in each budget year that the approved capital program is delivered.

**10. Capital Project 2407 – North Commuter Bridge**  
**(File No. 6050-10)**

Attached are reports of the General Manager, Infrastructure Services Department dated November 26 and 22, 2012, respectively regarding the planning and progress to date with respect to Capital Project 2407 – North Commuter Bridge and funding options.

- RECOMMENDATION:**
- 1) that surplus funds from the Evergreen Residential Neighbourhood Land Development be allocated as a funding source for the North Commuter Bridge capital project;
  - 2) that future Federal Gas Tax receipts, up to and including the 2016 receipts, be used to partially fund the North Commuter Bridge capital project and/or to provide a payment stream for potential financing;
  - 3) that the \$10 million in funding currently allocated towards the Traffic Bridge replacement and funds from the Neighbourhood Land Development surpluses be used as an interim source of funding for the North Commuter Bridge capital project; and
  - 4) that the Administration pursue financing options that may include borrowing, third party financing, user fees, and provincial support and report back to City Council on a finalized funding plan.

**11. Capital Project 2183**  
**2013 Energy and Greenhouse Gas Reduction Projects**  
**(File No. CK. 375-4 x1815-1)**

Attached is a report of the General Manager, Utility Services Department dated November 23, 2012, regarding projects identified which provide significant greenhouse gas emissions reductions at a reasonable cost per tonne.

- RECOMMENDATION:**
- 1) that \$350,000 be allocated from the Reserve For Capital Expenditures (RCE) to Capital Project #2183 – Greenhouse Gas Reduction Strategy to fund the initiatives outlined in this report;

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- 2) that the financial and environmental results of these initiatives be reported back to City Council at the end of the year;
- 3) that early in 2013 Administration provide an Energy and Greenhouse Gas Reduction Business Plan to update the greenhouse gas emissions reduction targets identified in the Energy and Greenhouse Gas Management Plan 2009; and
- 4) that Administration further provide a report on the establishment of an Environmental Sustainability Reserve to fund future sustainability initiatives.

**12. Intelligent Transportation System for Transit Fleet  
Capital Project 2320 – Transit – DART System Improvement/ITS  
(File No. CK. 1750-1)**

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Attached is a report of the General Manager, Utility Services Department dated November 23, 2012 regarding the installation and implementation of the Intelligent Transportation System (ITS).

- RECOMMENDATION:**
- 1) that an internal loan of \$1,250,000 be approved for 2013; and
  - 2) that future allocations of RCE funding be approved for 2014 (\$625,000) and 2015 (\$625,000).

**13. Capital Project 2349 - Gordon Howe Bowl Upgrades  
(File No. CK. 4205-7-2)**

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Attached is a copy of Clause 6, Report No. 9-2012 of the Executive Committee, which was adopted by City Council at its meeting held on May 28, 2012.

City Council resolved, in part, that \$600,000 in initial funding for Capital Project No. 2349 – Gordon Howe Bowl Upgrades be considered during the 2013 Business Plan and Budget Process.



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**14. Capital Project 1137 – Bicycle Network Plan  
33<sup>rd</sup> Street Multi-Use Corridor Project  
and  
Enquiry – Councillor C. Clark (December 20, 2010)  
Funding Strategy – Cycling Infrastructure  
(File No. CK. 6000-5)**

The Planning and Operations Committee, at its meeting held on November 20, 2012, considered the attached report of the General Manager, Infrastructure Services Department dated November 5, 2012, with respect to the above matter.

The Committee resolved:

- 1) that the November 5, 2012 report of the General Manager, Infrastructure Services Department be submitted to City Council during Business Plan and Budget Deliberations recommending:
  - a) that the \$425,000 be approved for Capital Project 1137 – Bicycle Network Plan to allow for the completion of the trail construction between 3<sup>rd</sup> Avenue and Ontario Avenue, as part of the 33<sup>rd</sup> Street Multi-Use Corridor Project;
  - b) that the funding as outlined in 1) above, in the amount of \$425,000, be from the Reserve for Capital Expenditures; and
- 2) that the Administration be requested to report further to City Council during Business Plan and Budget deliberations with respect to further funding options for cycling infrastructure, including the possibility of establishing an active transportation reserve to provide for cycling and pedestrian facilities, such as pathways and corridors.

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**15. Capital Project 2037  
Permanent Snow Management Facilities and Satellite Yards  
(File NO. CK. 6290-1)**

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The Administration and Finance Committee, at its meeting held on November 19, 2012, considered the attached report of the General Manager, Infrastructure Services Department dated November 14, 2012, regarding the above matter.

The Committee resolved that the report of the General Manager, Infrastructure Services Department dated November 14, 2012, be submitted to City Council during Business Plan and Budget deliberations recommending:

- 1) that the development of three permanent snow management facilities, including land for future Public Works Satellite Yards, be approved, subject to further reporting on funding options;
- 2) that the Administration be requested to report further on the methods of obtaining the required lands for the three permanent snow management facilities; and
- 3) that the further reporting on the financing plan and land acquisition for snow management facilities be reported to the Administration and Finance Committee during the first quarter of 2013.

**16. Capital Project 1963 - Accessibility Ramps  
(File No. CK. 6220-1)**

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Attached is a report of the General Manager, Infrastructure Services dated November 14, 2012 providing City Council with information regarding the status of the priority list of required accessibility ramps in the city.

**17. Capital Project 2510 - City Website – Phase 1 Report**  
**(File No. CK. 261-20)**

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City Council at its meeting held on November 26, 2012, considered Clause G2, Administrative Report No. 16-2012, copy attached, and resolved that the report of the City Manager be referred to City Council's Budget Review session.

- RECOMMENDATION:**
- 1) that the *Saskatoon.ca: User Experience Research Audit and Analysis Report* (Attachment 1) be received as information; and
  - 2) that City Council approve the project plan identified in the report to provide the foundation for the terms of reference for Phase 2 Website Design and Implementation.

**18. Capital Project – 0959 - Boundary Road Asset Management Status**  
**(File No. CK. 6315-1)**

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The Administration and Finance Committee, at its meeting held on November 19, 2012, considered the attached report of the General Manager, Infrastructure Services Department dated November 5, 2012, regarding the above matter.

The Committee resolved that the report of the General Manager, Infrastructure Services Department dated November 5, 2012, be submitted to City Council during Business Plan and Budget deliberations recommending:

- 1) that the service level be established at Level 'D' for boundary roads, with a targeted annual investment of \$400,000; and
- 2) that the dollar amounts presented in the above report be adjusted for construction inflation in each budget year that the approved capital program is delivered.

**19. Capital Projects 948 and 978  
Accessibility of Sidewalks and Sidewalk Inventory  
(File No. CK. 6220-1)**

City Council considered this matter at its meeting held on February 27, 2012 and resolved in part that the Administration report further during 2013 budget deliberations with respect to funding requirements for the Sidewalk Retrofit program.

Attached is a report of the General Manager, Infrastructure Services Department dated November 26, 2012, providing a summary of sidewalks throughout the city that are required to be retrofitted in order to ensure proper connectivity for pedestrians.

**SASKATOON PUBLIC LIBRARY**

**20. Saskatoon Public Library  
2013 Operating Budget Submission  
(File No. CK. 1711-6)**

Attached is an information package provided by the Saskatoon Public Library.

**TRANSPORTATION**

**21. Transit Fares  
(File No. CK. 1905-4)**

Attached is a report of the General Manager, Utility Services Department dated November 23, 2012 requesting that City Council approve a Transit fare increase as outlined in the report.

- RECOMMENDATIONS:**
- 1) that the proposed 2013 transit fares be approved for Conventional and Access Transit service as outlined in Attachment 1;
  - 2) that the fare changes be effective on February 1, 2013,
  - 3) that the City Solicitor be requested to prepare the appropriate bylaw.

**22. Dedicated Funding for Cycling Infrastructure**  
**(File No. CK. 1815-1 x6000-5)**

Attached is a report of the General Manager, Corporate Services Department dated November 21, 2012, providing funding options for cycling infrastructure.

- RECOMMENDATION:**
- 1) that a capital reserve for “Active Transportation” be established and that the Infrastructure Services Department develop the expenditure criteria;
  - 2) that mill rate supported base funding be phased-in and supplemented with one-time capital funding until the base reaches \$500,000 annually;
  - 3) that City Council provide direction on the phase-in amount; and
  - 4) that the City Solicitor be requested to update Capital Reserves Bylaw No. 6774.

**23. Capital Project 2429 – License Plate Recognition System**  
**(File No. CK. 6120-3, x1000-1, x1702-1)**

Attached is a report of the General Manager, Infrastructure Services dated October 31, 2012 providing background information regarding the request for \$50,000 within Capital Project 2429 – License Plate Recognition System (LPR), to fund the purchase of LPR technology.

**24. Surface Infrastructure**  
**Service Level Target Summary**  
**(File No. CK. 6315-1 x6050-1 x6220-1)**

Attached is a report of the General Manager, Infrastructure Services Department dated November 27, 2012 summarizing selected service levels for preservation of the City’s various surface infrastructure including roadways, bridges and structures, lanes, boundary roads, and sidewalks.

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**25. Infrastructure Surface Reserve – Long-Term Funding Options for Roadways  
(File No. CK. 1815-1 x6315-1)**

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The Administration and Finance Committee, at its meeting held on November 19, 2012, considered the attached report of the General Manager, Corporate Services Department dated November 9, 2012, regarding the above matter.

The Committee resolved that the report of the General Manager, Corporate Services Department dated November 9, 2012, be submitted to City Council (Budget Review) recommending:

- 1) that the information be received; and
- 2) that the direction of City Council issue with respect to the appropriate long-term funding option for roadways.

**26. Roadway Asset Management Status  
(File No. CK. 6315-1)**

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Attached is a copy of Clause 8, Report No. 8-2012 of the Administration and Finance Committee, which was considered by City Council at its meeting held on November 13, 2012.

City Council resolved that the matter be considered during the budget review process.

- RECOMMENDATION:**
- 1) that the paved roadways service level be established at Level 'B', with a targeted annual investment of \$25 million; and
  - 2) that the dollar amounts presented in this report be adjusted for construction inflation in each budget year that the approved capital program is delivered.

**27. Enquiry – Councillor Iwanchuk (December 23, 2011)  
Snow Removal Program  
(File No. CK. 6290-1)**

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Attached is a copy of Clause E3, Administrative Report No. 2-2012, which was considered by City Council at its meeting held on February 6, 2012.

City Council resolved that the information be received and referred for consideration during the budget deliberations.

**28. School Zone Snow Removal – Level of Service Increase  
(File No. CK. 6290-1)**

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Attached is a report of the General Manager, Infrastructure Services Department dated November 26, 2012, providing options for increased levels of service for snow clearing in school zones.

The Administration and Finance Committee, at its meeting held on November 19, 2012, considered a report of the General Manager, Infrastructure Services Department dated November 5, 2012, copy attached.

The Committee resolved that the Administration be requested to report to City Council during Business Plan and Budget deliberations regarding options for increased service levels for snow clearing in school zones on a city-wide basis and the associated costs for these options.

**RECOMMENDATION:** that the direction of Council issue with respect to the level of service increase for snow clearing at schools, between \$0 and \$875,000, with additional FTEs, as outlined in the report of the General Manager, dated November 26, 2012.

**29. Street Sweeping – Cycling Network**  
**(File No. CK. 6315-3)**

Attached is a report of the General Manager, Infrastructure Services Department dated November 21, 2012, regarding an increase to the level of service beyond the current once per year sweep, to include three sweeps per year for bike lanes and bicycle boulevards.

- RECOMMENDATION:**
- 1) that the direction of City Council issue regarding increasing the street sweeping budget \$25,700, including 0.04 FTE, in order to increase the level of service for cycling routes; and
  - 2) that if the increase is approved, the Administration proceed with tendering for sweeping services up to the budgeted amount or tender pricing, whichever is less.

**30. State of the Bridges and Structures 2012**  
**(File No. CK. 6050-1)**

Attached is a copy of Clause 7, Report No. 8-2012 of the Administration and Finance Committee, which was considered by City Council at its meeting held on November 13, 2012.

City Council resolved that the matter be considered during the budget review process.

- RECOMMENDATION:**
- 1) that the bridges and structures preservation service level be established as ‘Service Level ‘B’’, with a targeted annual investment level of \$5 million per year (2013 dollars), and additional one time contributions totalling approximately \$48 million (2013 dollars), over the next 10 years; and
  - 2) that the dollar amounts presented in this report be adjusted for construction inflation in each budget year that the approved capital program is delivered.



**URBAN PLANNING AND DEVELOPMENT**

**31. Urban Design Annual Report and  
Review of Urban Design – City-Wide Program  
(File No. CK. 430-28)**

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Attached is a copy of Clause 7, Report No. 13-2012 of the Planning and Operations Committee, which was adopted by City Council at its meeting held on August 15, 2012.

City Council resolved, in part, that a copy of the July 30, 2012 report of the General Manager, Community Services Department be referred to the 2013 Business Plan and Budget Review.

**POLICE**

**32. 2013 Preliminary Capital Budget  
2014 – 2017 Capital Plan  
(File No. CK. 1711-2)**

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The Board of Police Commissioners considered the attached report of the Chief of Police dated October 22, 2012, regarding the above at its meeting held on November 16, 2012, and resolved that the 2013 Preliminary Capital Budget, 2014 – 2017 Capital Plan be approved and forwarded to City Council's Budget Review Session.

**33. 2013 Police Operating Budget Estimates  
(File No. CK. 1711-2)**

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The Board of Police Commissioners considered the attached report of the Chief of Police dated November 16, 2012, regarding the above at its meeting held on November 16, 2012, and resolved that the 2013 Police Operating Budget be approved and forwarded to City Council's Budget Review Session.

**FIRE AND PROTECTIVE SERVICES**

**34. Enquiry – Councillor P. Lorje (April 12, 2010)  
Community Clean-Up Program  
(File No. CK. 7830-1)**

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Attached is a copy of Clause C1, Administrative Report No. 5-2012, which was considered by City Council at its meeting held on March 26, 2012.

City Council resolved, in part, that City Council refer an increase to the Fire and Protective Services Department 2013 Operating Budget for the Community Clean-Up Program, from \$3,000.00 to \$7,500.00 annually, to the 2013 Operating Budget Review.

**ENVIRONMENTAL HEALTH**

**35. Enquiry – Councillor Hill (November 13, 2012)  
Curbside Program – Gently Used Items  
(File No. CK. 7830-5)**

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Attached is a report of the General Manager, Utility Services Department dated November 22, 2012, recommending that the direction of Council issue.

**36. Landfill Rate Review 2012  
(File No. CK. 1905-1)**

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Attached is a copy of Clause 6, Report No. 8-2012 of the Administration and Finance Committee, which was considered by City Council at its meeting held on November 13, 2012.

City Council resolved that the matter be considered during the budget review process.

- RECOMMENDATION:**
- 1) that Landfill Tipping Fees be adjusted by removing the subsidized rate categories for loads less than 351 kilograms;
  - 2) that a rate subsidy of 75% be introduced for loads less than 250 kilograms;

- 3) that the \$5 discount on the first two visits to the Saskatoon Regional Waste Management Centre (Landfill) by each customer each year be discontinued;
- 4) that the capital levy portion of the Landfill Tipping Fees be adjusted to \$37 in 2012 and \$40 in 2013; and
- 5) that the City Solicitor be instructed to prepare the necessary amendment to The Waste Bylaw, 2004 (Bylaw No. 8310).

### **RECREATION AND CULTURE**

**37. Admission and Rental Rates at the Saskatoon Forestry Farm Park and Zoo  
(File No. CK. 1720-11)**

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Attached is a copy of Clause 2, Report No. 8-2012 of the Planning and Operations Committee, which was adopted by City Council at its meeting held on May 14, 2012.

City Council resolved, in part, that the 2013 Operating Budget be prepared based on the rates and fees identified in the April 26, 2012 report of the General Manager, Community Services Department.

**38. Gordon Howe Campground – 2011 Annual Report  
and 2013 to 2015 Rates and Fees  
(Files No. CK. 1720-3-2 and CK. 430-34)**

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Attached is a copy of Clause 1, Report No. 8-2012 of the Planning and Operations Committee, which was adopted by City Council at its meeting held on May 14, 2012.

City Council resolved, in part, that the 2013 Operating Budget be prepared based on the rates and fees identified in the April 26, 2012 report of the General Manager, Community Services Department.

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**39. 2013 to 2016 Indoor Arenas Rates and Fees  
(File No. CK. 1720-3)**

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Attached is a copy of Clause 9, Report No. 9-2012 of the Planning and Operations Committee, which was adopted by City Council at its meeting held on May 28, 2012.

City Council resolved, in part, that the 2013 Operating Budget be prepared based on the rates and fees identified in the May 7, 2012 report of the General Manager, Community Services Department.

**40. Sports Fields – 2013 to 2014 Fees and Charges  
(File No. CK. 1720-1)**

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Attached is a copy of Clause 7, Report No. 9-2012 of the Planning and Operations Committee, which was adopted by City Council at its meeting held on May 28, 2012.

City Council resolved, in part, that the 2013 Operating Budget be prepared on the rates and fees, as outlined in the May 7, 2012 report of the General Manager, Community Services Department.

**41. Park Maintenance and Service Reductions  
(File No. CK. 4205-1)**

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Attached is a report of the General Manager, Infrastructure Services Department dated November 26, 2012, providing information regarding the impact the reduction of seasonal staff had on the Parks Branch service level standards during 2012.

**42. Enquiry – Councillor Donauer (August 15, 2012)  
Dandelion and Weed Control, Grass Cutting in Parks and Rights-of-Way  
(File No. CK. 4200-1 x1815-1)**

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Attached is a report of the General Manager, Infrastructure Services Department dated November 27, 2012 in response to Councillor Donauer's enquiry and requesting that a Parks Branch Stabilization Reserve be established.

**RECOMMENDATION:** 1) that the direction of City Council issue with respect to funding and implementing a \$250,000 herbicide program; and

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- 2) that the Administration report further regarding the establishment of a Parks Branch Stabilization Reserve.

**43. Enquiry – Councillor Iwanchuk (January 16, 2012)  
Feasibility of Creating Walking Track – Pacific Park  
(File No. CK. 4205-35)**

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Attached is a copy of Clause 3, Report No. 7-2012 of the Planning and Operations Committee, which was considered by City Council at its meeting held on April 30, 2012.

City Council resolved that the matter be considered during the budget review process.

**44. Indoor Aquatic Leisure Facilities – Program Rates and Fees  
(File No. CK. 1720-3)**

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Attached is a copy of Clause 3, Report No. 8-2012 of the Planning and Operations Committee, which was adopted by City Council at its meeting held on May 14, 2012.

City Council resolved, in part, that the 2013 Operating Budget be prepared based on the rates and fees identified in the April 26, 2012 report of the General Manager, Community Services Department.

**45. Indoor Leisure Facilities – Rental Rate Fees  
(File No. CK. 1720-3)**

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Attached is a copy of Clause 8, Report No. 9-2012 of the Planning and Operations Committee, which was adopted by City Council at its meeting held on May 28, 2012.

City Council resolved, in part, that the 2013 Operating Budget be prepared based on the rental fees identified in the May 8, 2012 report of the General Manager, Community Services Department.

**46. Credit Union Centre  
(File No. CK. 175-31)**

A report will be distributed at the meeting.

A representative from Credit Union Centre will be in attendance.

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**47. Mendel Art Gallery  
(File No. CK. 175-27)**

A report will be distributed at the meeting.

A representative from the Mendel will be in attendance.

**48. TCU Place – Saskatoon’s Arts & Convention Centre  
(File No. CK. 1711-4)**

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Attached is a copy of the 2013 TCU Place Operating and Capital Budgets.

The TCU Place Board of Directors is requesting that the grant from the City of Saskatoon be maintained at \$500,000 for 2013 in order to allocate \$50,811 to the Stabilization Reserve.

A representative from TCU Place will be in attendance.

**COMMUNITY SUPPORT**

**49. Immigration Project – 2011 Annual Report  
(File No. CK. 100-21)**

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Attached is a copy of Clause 3, Report No. 6-2012 of the Planning and Operations Committee, which was adopted by City Council at its meeting held on April 16, 2012.

City Council resolved, in part, that the matter of any potential shortfall in ongoing funding for the Immigration Community Resource Coordinator position be referred for further consideration during budget deliberations.

**50. Culture Consultant Position  
(File No. CK. 5608-1)**

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City Council considered Clause 10, Report No. 7-2012 of the Planning and Operations Committee at its meeting held on April 30, 2012, and resolved, in part, that the request for a full-time permanent Culture Consultant position, be referred to the review of the 2013 Business Plan and Budget.

**AGENDA  
SPECIAL MEETING OF CITY COUNCIL  
DECEMBER 4 AND 5, 2012  
Page 22**

Attached is a report of the General Manager, Community Services Department dated November 9, 2012.

- RECOMMENDATION:**
- 1) that the request for a full-time, permanent Culture Consultant position be approved and included within the 2013 Operating Budget; and
  - 2) that the position be funded through a permanent reallocation of funds from the Culture Grant Program.

**51. SREDA Funding Formula  
(File No. CK. 1870-10)**

Attached is a report of the General Manager, Corporate Services Department dated November 16, 2012, requesting approval of a new funding formula for the Saskatoon Regional Economic Development Authority (SREDA).

A representative from SREDA will be in attendance.

- RECOMMENDATION:** that City Council approve a performance-based funding formula to the Saskatoon Regional Economic Development Authority (SREDA) as follows:
- a) provide base funding increased to \$702,600, phased-in over a four-year period, beginning in 2013; and
  - b) provide a performance-based grant to a maximum of \$125,000 to be funded from commercial/industrial land sale profits currently held in the Property Realized Reserve.

**52. Proposed 2013 Woodlawn Cemetery Fees**  
**(File No. CK. 1720-4)**

Attached is a report of the General Manager, Infrastructure Services Department dated November 28, 2012 providing information regarding cemetery operations, and to request approval for an increase to cemetery fees.

- RECOMMENDATION:**
- 1) that the changes to the fees charged for services provided at Woodlawn Cemetery, as outlined in the Woodlawn Cemetery Fee Schedule, 2013 (Attachment 1), be approved, effective January 1, 2013; and
  - 2) that the City Solicitor be requested to prepare the necessary amendments to the bylaw for consideration by City Council.

**LAND DEVELOPMENT**

**UTILITIES**

**53. Water, Wastewater and Infrastructure Rates 2013**  
**(File No. CK. 1905-2)**

Attached is a report of the General Manager, Utility Services Department dated November 23, 2012 regarding the above matter.

- RECOMMENDATION:**
- 1) that the 2013 Water & Wastewater rate changes, as outlined in Attachment 1 - Tables I and II, be approved effective the first billing in January 2013;
  - 2) that the 2013 Infrastructure rate changes, as outlined in Attachment 1 - Table III, be approved effective the first billing in January 2013;
  - 3) that the Water Meter Shop Service Charges, as outlined in Attachment 1- Table IV, be approved;



**AGENDA  
SPECIAL MEETING OF CITY COUNCIL  
DECEMBER 4 AND 5, 2012  
Page 24**

- 4) that the Administration review the entire funding model for the utility and its future needs and report to Council in 2013; and
- 5) that the City Solicitor be requested to prepare the appropriate bylaws.

**CORPORATE ASSET MANAGEMENT**

**CORPORATE GOVERNANCE**

**TAXATION**

The following is an excerpt from minutes of meeting of City Council held on Monday, September 17, 2012:

COMMUNICATIONS TO COUNCIL

The following communications were submitted and dealt with as stated:

C. ITEMS WHICH HAVE BEEN REFERRED FOR APPROPRIATE ACTION

13) Carla Duval-Tyler, President, Avalon Community Association, dated September 11

Commenting on the intersection of Wilson Crescent and Clarence Avenue. (File No. CK. 6320-1)  
(Referred to the Administration to respond to the writer.)

RECOMMENDATION: that the information be received.

*Moved by Councillor Iwanchuk, Seconded by Councillor Penner,*

*THAT Item C13) be joined to the budget file. ||*

*CARRIED.*

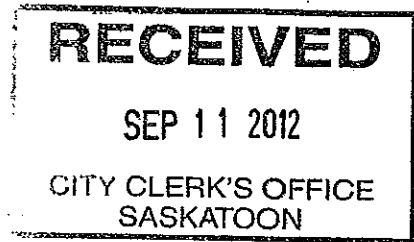
*Moved by Councillor Dubois, Seconded by Councillor Iwanchuk,*

*THAT the information be received.*

*CARRIED.*

6350-1 C13

From: CityCouncilWebForm  
Sent: September 11, 2012 1:09 PM  
To: City Council  
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Carla Duval-Tyler  
2502 William Ave  
Saskatoon  
Saskatchewan  
S7J 1B3

EMAIL ADDRESS:

duvaltyler@sasktel.net

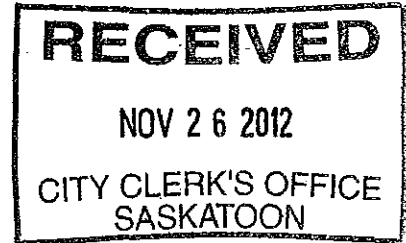
COMMENTS:

I am writing on behalf of the Avalon Community Association executive in regards to the intersection of Wilson and Clarence. We have concerns regarding the traffic flow at this intersection. Namely:

1. The amount of children crossing in this area going to and from nearby schools and Churchill Park without a controlled intersection.
2. Increase in the flow of traffic along Clarence Avenue due in part to the increase of traffic flowing along the Clarence Avenue overpass into the Stonebridge residential and shopping area. Along with the increase of flow there is also an increase in the speed vehicles are travelling along this residential route
3. Vehicles not adhering to turning lanes as posted.
4. Vehicles choosing to use side streets such as Albert Avenue to avoid long waits at the 4 way stop. Residential streets like this one do not have controlled stop signs and put pedestrians at risk.
5. A new school zone has been created here and much of the traffic does not recognize it. The executive of the community association was told last fall this intersection was slated for traffic lights - this has not happened. We would like to know when this will happen and if these lights are no longer planned what traffic calming measures the City can implement. We that live in this area view this intersection as a problem and hope we can draw your attention to it to resolve it quickly. Thank you for your attention to this concern.

Sincerely,  
Carla Duval-Tyler  
President, Avalon Community Association

**From:** CityCouncilWebForm  
**Sent:** November 24, 2012 1:02 PM  
**To:** City Council  
**Subject:** Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Cathy Watts  
1136 Temperance St.  
Saskatoon  
Saskatchewan  
S7N 0N8

EMAIL ADDRESS:

[ctwatts@sasktel.net](mailto:ctwatts@sasktel.net)

COMMENTS:

On behalf of Saskatoon Cycles I wish to make a presentation in support of funding for enhanced infrastructure for active transportation.  
I understand this will be on December 4 as part of the budget deliberations.  
Thank you very much.

**From:** CityCouncilWebForm  
**Sent:** November 27, 2012 9:25 AM  
**To:** City Council  
**Subject:** Write a Letter to City Council

**RECEIVED**

NOV 27 2012

CITY CLERK'S OFFICE  
SASKATOON

TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Edward Danneberg  
1418 Ave N South  
Saskatoon  
Saskatchewan  
S7M2R3

EMAIL ADDRESS:

[edanneberg@gmail.com](mailto:edanneberg@gmail.com)

COMMENTS:

Dear Council Members -

Please do NOT spend a MILLION dollars on a new flashy website. After listening to MANY developers comment it's easy to see you are (once again) going over the top, overspending, getting ripped off, or throwing good money after bad.

Saskatoon does not need a state of the art "Las Vegas" website. Why not hire a good IT pro in-house for \$60K a year? You'd be able to update it very nicely over time, add anything that comes up, update it daily and give someone a job for 10 years!!!!!!!

Please start thinking of OUR money as OUR money - not yours.

Regards,

Ed Danneberg  
1418 Avenue N South

1.

TO: City Clerk (Budget Review Meeting)  
FROM: General Manager, Corporate Services Department  
DATE: November 22, 2012  
SUBJECT: 2013 Preliminary Budgets  
FILE NOS: CS.1702-1 and CS.1704-1

---

**RECOMMENDATION** that City Council approve the following:

- 1) that \$1,525,100 from the Property Realized Reserve be a one-time transfer to the Infrastructure Replacement Reserve-Surface to be utilized in road maintenance;
- 2) that \$1,365,300 from the Property Realized Reserve be transferred to the Reserve for Capital Expenditures;
- 3) that an allocation of \$665,900 from Supplementary Assessment Growth be transferred to the Reserve for Capital Expenditures;
- 4) that \$45,400 of the expected interest earnings from the Saskatchewan Infrastructure Growth Initiative re-investment be transferred to the Reserve For Capital Expenditures;
- 5) that any Capital Project that has identified borrowing as a source of funding be approved subject to a Public Notice Hearing for Borrowing; and
- 6) that any Capital Project that has identified external funding as a source of funding be approved subject to confirmation of this external funding.

**TOPIC AND PURPOSE**

The purpose of this report is to ask City Council to approve the transfer of funds from and to reserves as required by legislation. In addition, as City Council approves the 2013 Capital Budget, specific projects require approval subject to the identified conditions.

**REPORT HIGHLIGHTS**

The Property Realized Reserve has funds over its cap limit of \$24 million which can be allocated to capital programs as per policy. \$1.5 million is being allocated to the

Surface Reserve for road maintenance, while \$1.4 million is being allocated and distributed through the Reserve for Capital Expenditures.

An allocation of Supplementary Property Tax revenues of \$665,900 to capital is being recommended to assist the funding of capital projects.

### **STRATEGIC GOAL**

One of the requirements of a financially sustainable city is to ensure the annual civic budget remains affordable for its citizens. This is related to the strategic goal of Asset and Financial Sustainability.

In addition, there are a number of capital projects funded from both the Infrastructure Surface Reserve and the Reserve for Capital Expenditures that support all of the City's strategic goals.

### **BACKGROUND**

Each year, City Council, during Budget Review, is asked to authorize the transfer of funds from and to reserves as required by *The Cities Act*. In addition, 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.

### **REPORT**

This report is to seek approvals required by City Council to transfer funds or approve projects that are contingent on either Public Notice Hearings for Borrowing or contingent on external funds.

A number of projects have included borrowing as part of their funding plans, either through external debentures or through loans using City resources. As indicated, these borrowings have sources of funds planned for repayment; however, require Public Notice Hearings as legislated under *The Cities Act*. Approval of these projects will be subject to the Public Notice Hearing for borrowing.

There are also a number of projects that are contingent on external funding. These projects are approved subject to receiving confirmation of this funding.

Expected interest earnings from the investment of the funds received from the Saskatchewan Infrastructure Growth Initiative is estimated at \$45,400 to the end of 2012. As in previous capital budgets, a transfer of these interest earnings to the Reserve for Capital Expenditures (RCE) is being recommended.

The Property Realized Reserve (PRR) is the reserve that is used for the purchase and re-sale of City-owned land, excluding the land development of new neighbourhoods. An allocation of nearly \$3 million to the City's capital program is being recommended based on the policy to allocate reserve balances over a \$24 million cap from the PRR. \$1,525,100 is being allocated to the Surface Reserve for roadway maintenance and another \$1,365,300 is being allocated to the RCE for funding of various capital projects. Council authorization is required to move these funds from the PRR for these purposes.

A one-time allocation of \$665,900 to the RCE is also being recommended as a result of significant expected increases in supplementary property tax revenues. While normally these revenues would flow through the mill rate, there is concern that the longer-term sustainability of these revenues may not be realistic as these revenues are directly linked to building permit activity that fluctuate with the economy. Rather than cause fluctuations in the mill rate, a one-time allocation to capital is being recommended.

### **OPTIONS TO THE RECOMMENDATIONS**

The transfers from the Property Realized Reserve can be redirected for other purposes; however, that will impact the projects that are currently proposed to draw on these reserves.

### **POLICY IMPLICATIONS**

All of the recommendations are consistent with existing policies.

### **FINANCIAL IMPLICATIONS**

All financial implications are outlined within this report.

### **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

Public and/or stakeholder involvement is not required.

### **COMMUNICATION PLAN**

None required.

### **ENVIRONMENTAL IMPLICATIONS**

The recommendations impact the 2013 Capital Budget. Any environmental implications pertain to the capital projects that form part of the budget and will be reported out at the appropriate time.

### **PRIVACY IMPACT**

There are no privacy implications.



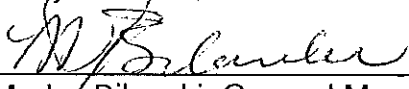
**SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED review is not required.

**PUBLIC NOTICE**

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

Written by: Kerry Tarasoff, Finance Manager

Approved by:   
Marlys Bilanski, General Manager  
Corporate Services Department  
Dated: Aug 23/12

2.

**TO:** City Clerk (Budget Review Meeting)  
**FROM:** General Manager, Corporate Services Department  
**DATE:** November 21, 2012  
**SUBJECT:** Municipal Price Index  
**FILE NOS:** CS.430-1 and CS.1700-1

---

**RECOMMENDATION:** that the information be received.

**TOPIC AND PURPOSE**

To provide City Council with a definition of a Municipal Price Index and the resulting calculation used in preparation of the 2013 Preliminary Budget.

**REPORT HIGHLIGHTS**

The City of Saskatoon has developed a process using the City's expenditures, as well as local inflationary trends, to establish a 2013 estimated Municipal Price Index (MPI) of 3.25%.

**STRATEGIC GOAL**

One of the requirements of a financially sustainable city is to ensure the annual civic budget remains affordable for its citizens. This is related to the strategic goal of Asset and Financial Sustainability.

One of the challenges the City faces relates to inflation and its impact on the budget. The MPI assists in providing a reasonable benchmark by which to gauge expenditure increases.

**BACKGROUND**

As a benchmark to guide expenditures and set budgets, the Administration, in the past, has followed an inflationary target based on the Consumer Price Index (CPI). The CPI includes cost changes for products such as food, shelter, clothing, household furnishings and equipment, transportation, health and personal care, recreation, education, alcohol and tobacco. Obviously this basket of goods is not linked to the same basket of goods and services that municipalities purchase for its operations.

While the Administration is very cognizant of what taxpayers can afford when it comes to setting property tax rates, it is difficult to explain why civic operations are often more expensive to run than average households. It is important to gauge proposed civic expenditure increases against a benchmark that is more meaningful than CPI.

As a result, municipalities have been working toward setting an MPI. One of the first municipalities in Canada to do so was the City of Calgary. Calgary began developing their MPI in 2003 to take into account the longer-term impacts of current financial

decisions. The MPI was developed not only to benchmark municipal expenditures, but also to develop a tool to project future cost scenarios.

An MPI, similar to CPI, is calculated by developing expenditure categories which reflect the purchases made by the municipality and then assigning a weighting for each category. The weightings are based on the relative importance of that category to the overall purchasing basket.

Inflationary factors are then applied to these categories. Based on the weightings, the inflationary factors are used to calculate the overall inflationary price increase from one year to the next.

Data from the Conference Board of Canada (CBOC) and Statistics Canada are used, as well as other sources when needed. A proxy is used for some inflationary projections where there is no direct match between an indicator and an expenditure category. For example, the largest expenditure category is employee salaries and benefits for which internal information is used to set the inflationary factor. To ensure the MPI reflects local costs, a combination of settled contracts and forecasted settlements are used. The forecasted settlement figures are kept confidential due to ensuring a fair collective bargaining process.

## **REPORT**

The City of Saskatoon embarked on an identical process to develop an MPI that would be specific to the City's expenditure portfolio and local inflationary trends.

With the help of an intern student from Johnson-Shoyama Graduate School of Public Policy (JSGS) at the University of Regina, an MPI was developed, using the Calgary model, for the City of Saskatoon.

This process was developed over the course of a three-month period in late 2011 and early 2012. The City's actual expenditures for 2010 were analyzed and categorized by type to establish the expenditure weightings.

The following summarizes the categories and weightings resulting from the study:

<b>MPI Weightings (City of Saskatoon)</b>	<b>%</b>
Wages & Salaries	41.62%
Benefits	6.43%
Contract & General Services	2.90%
Misc. Supplies & Services	4.33%
Materials & Commodities	1.35%
Chemicals	0.48%
Fuel & Oil	1.50%
Vehicle & Equipment Charges	4.49%
Maintenance & Rental Equipment	6.50%

Natural Gas	0.47%
Electricity	2.61%
Power Purchased	14.89%
Water & Sewer	0.42%
Transfer Payments	6.18%
Interest Expense	1.18%
Gross Debt Charges	4.64%
	100.00%

Using these weightings and applying the appropriate inflator, the City of Saskatoon established an estimated MPI of 3.25%.

The Administration has also recognized that inflation alone does not meet the needs of departments that are affected directly by growth in the city. A growth factor of 2.02%, based on estimated population changes for 2013, was also calculated and incorporated in the development of the 2013 Preliminary Budget. This growth allocation was provided to departments that maintain physical assets in addition to the 3.25% MPI.

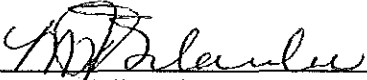
### ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications identified at this time.

### PUBLIC NOTICE

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

Written by Kerry Tarasoff, Finance Manager,  
Corporate Services Department

Approved by:   
Mariys Bilanski, General Manager  
Corporate Services Department  
Dated: Nov 21/12

TO: City Clerk (Budget Review Meeting)  
FROM: General Manager, Corporate Services Department  
DATE: November 21, 2012  
SUBJECT: Revenue Reviews  
FILE NOS: CS.115-1 and CS. 1700-1

---

**RECOMMENDATION:** that the information be received.

**TOPIC AND PURPOSE**

To provide City Council with a formalized revenue review process and schedule to ensure appropriate and relevant rates and fees are being charged and budgeted.

**REPORT HIGHLIGHTS**

A new process has been established to ensure all rates, fees and fines are reviewed on a timely and cyclical basis.

A proposed review schedule has been developed and attached for information.

**STRATEGIC GOALS**

Ensuring rates and fees are relevant and competitive with other jurisdictions inside and outside the province is one of the four-year priorities supporting the strategic goal of Economic Diversity and Prosperity.

**BACKGROUND**

During the 2011 Civic Services Review, a number of rates and fees were revised. Justifications included ensuring cost recovery targets were met, and/or ensuring they remained current and competitive.

At a Special Executive Committee meeting held on September 7, 2011, City Council made the following resolution:

“that the Administration report regarding the possible standardization of all fees and whether they should have full cost recovery.”

Further discussion followed around scheduled reviews for rates, fees and fines to ensure all are reviewed on a regular basis.

**REPORT**

Historically, changes to rates and fees for civic services have been presented at various times, some based on planned schedules and some based on need but not under a review timeline. In order to ensure timely and regular reviews, a change in process is

being implemented starting in 2013 whereby all fees and revenues are to be regularly reviewed in planned cycles. This is consistent with best practice for Municipal Finance. Depending on the revenue type, these cycles may be annual or periodic.

There are two categories of revenues: those that are reviewed annually, and those that are reviewed on an ad-hoc basis. Your Administration has met with various departments and has developed a schedule to ensure that all fees are reviewed on a regular basis. Attachment 1 is a schedule for the review of rates, fees and fines that will formally begin in 2013. These reviews will be instrumental in the preparation of the 2014 and future budgets.

The intent is to review the periodically reviewed fees on a two- and four-year cycle. While not all reviews will result in a change to the fee (or may even be administrative in nature such as the utility grant-in-lieu of taxes), your Administration feels it is reasonable to review the fees in year one and year three of the City Council term, with any adjustments effective in year two and year four.

To clarify the process, the following example is provided:

*Board of Revision Fees* will be reviewed in 2013 for a 2014 budget impact. This means the justification report will come forward in spring of 2013.

The intent is to bring all justification reports for all revenues that have proposed increases (both annual and cyclical) to a common set of meetings for initial discussion. Based on the discussion, the budget may or may not include rate and fee changes. The formal debate will happen during the budget deliberations.

With respect to the 2013 budget, your Administration continued with the current practice as in previous years. A series of ad-hoc reports on fee increases are presented to City Council during and leading up to the 2013 budget deliberations.

It should be noted that a review may not necessarily result in a fee increase. The 2013 budget has been developed based on these reviews.

### **POLICY IMPLICATIONS**

A Revenue Policy will be developed by the Finance Branch of Corporate Services outlining the process, requirement and review schedules. Requirements will, at a minimum, include a comparison to other jurisdictions and a review of cost recovery targets.

A Revenue Manual documenting all revenue sources used by the City currently exists; however, it needs to be enhanced and will include a schedule on how data collection should function, responsible parties for each revenue source, and specific reporting deadlines.

**FINANCIAL IMPLICATIONS**

The implementation of this practice and policy will ensure the appropriate and relevant revenue levels are being charged to rate payers and incorporated into budgets.

**PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

Public and/or stakeholder involvement is not required.

**COMMUNICATION PLAN**

None required.

**ENVIRONMENTAL IMPLICATIONS**

There are no environmental and/or greenhouse gas implications identified at this time.

**PRIVACY IMPACT**

There are no privacy implications.

**SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED review is not required.

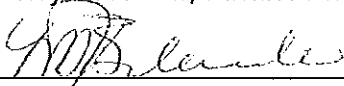
**PUBLIC NOTICE**

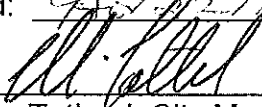
Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

**ATTACHMENT**

1. Revenue Review Schedule.

Written by: Kerry Tarasoff, Finance Manager

Approved by:   
 Marlys Bilanski, General Manager  
 Corporate Services Department  
 Dated: Nov 22/12

Approved by:   
 Murray Totland, City Manager  
 Dated: Nov 24/12

## Revenues Reviewed Annually

Revenue Description	Category	Dept Responsible
Forestry Farm Park and Zoo Admission Fees	External	Community Services
Leisure Centre Program Fees	External	Community Services
Leisure Centre Rental Rates	External	Community Services
Outdoor Pool Rental Rates	External	Community Services
Campsite Rates	External	Community Services
Fire Inspections Fees for Service	External	Fire & Protective Services
Cemetery Burial Rates	External	Infrastructure Services
Parks Mtnc Overhead For External Customers	External	Infrastructure Services
Parking Meter Rates (meters, hooding, permits, etc)	External	Infrastructure Services
Parking Ticket Fines	External	Infrastructure Services
Parking Ticket Payment Enforcement fees	External	Infrastructure Services
Access Transit Rates	External	Utility Services
Garbage Collection Fees - Commercial	External	Utility Services
Saskatoon Light & Power Rates (follow SaskPower)	External	Utility Services
Transit Rates	External	Utility Services
Golf Course Green Fees	External	Community Services
Leisure Centre Admission Fees	External	Community Services
Outdoor Pool Admission Rates	External	Community Services
Water/Wastewater Utility Rates	External	Utility Services
Land Grant in Lieu of Taxation	Internal	Community Services

## Schedule for Revenues Reviewed Periodically

Revenue Description	Category	Last Review	Review Cycle	Next Review	Dept Responsible
<b>2013</b>					
Board of Revision Fees	External	2004	4 years	2017	City Clerk
Traffic Fines	External	unknown	4 years	2017	City Solicitor
Comm Svces Research Fees (maps, publications)	External	2011	2 years	2015	Community Services
Kinsmen Park Ride Rates	External	2010	2 years	2015	Community Services
Speed Skating Oval Rental rates	External	2010	2 years	2015	Community Services
Bylaw Enforcement Fees (Signs)	External	2011	4 years	2017	Community Services
Bylaw Enforcement Fees (Suites)	External	2009	4 years	2017	Community Services
Discretionary Use Application Fees	External	2011	4 years	2017	Community Services
Official Community Plan Amendment Fees	External	2011	4 years	2017	Community Services
Subdivision Application Fees	External	2011	4 years	2017	Community Services
Zoning Application Fees	External	2011	4 years	2017	Community Services
Building Information Abstracts	External	2004	4 years	2017	Community Services
Business License Fees	External	2000	4 years	2017	Community Services
Property Information Disclosures Fee	External	2004	4 years	2017	Community Services
Sale of Building Permit Reports	External	2004	4 years	2017	Community Services
Special Building Inspection Fee	External	1992	4 years	2017	Community Services
Animal License Fees	External	2009	4 years	2017	Community Services
Dog Pound Fees	External	2009	4 years	2017	Community Services
General Business License	External	unknown	4 years	2017	Corporate Services
Fire Bylaw Fines	External	2011	2 years	2015	Fire & Protective Services
Newspaper Vending Fees	External	2000	4 years	2017	Infrastructure Services
Over Dimension Permit Fee	External	unknown	4 years	2017	Infrastructure Services
Use of Right of Way Fees	External	unknown	4 years	2017	Infrastructure Services
Landfill Tipping Rates, Vehicle Entry Fees	External	2010	4 years	2015	Utility Services
Waste Minimization Fees	External	2010	4 years	2015	Utility Services



Revenue Description	Category	Last Review	Review Cycle	Next Review	Dept Responsible
<b>2015</b>					
Forestry Farm Park and Zoo Rental Rates	External	2012	2 years	2017	Community Services
Indoor Rinks Admission Fees	External	2012	2 years	2017	Community Services
Indoor Rinks Board Advertising Rates	External	2012	2 years	2017	Community Services
Sportsfield Rentals	External	2012	2 years	2017	Community Services
Taxi License Fees	External	2012	2 years	2017	Corporate Services
Legal Services Fees (Land Sales)	External	2012	4 years	2019	City Solicitor
Land Sales Admin Fee	External	2000	4 years	2019	Community Services
Amusement Tax	External	2010	4 years	2019	Corporate Services
Saskatoon Light & Power Grant in Lieu of Taxation	Internal	2012	4 years	2019	Utility Services
Transit Grant in Lieu of Taxation	Internal	2012	4 years	2019	Utility Services
Water/Wastewater Grant in Lieu of Taxation	Internal	2012	4 years	2019	Utility Services
Plumbing Permit Fees	External	2011	2 years	2017	Community Services
Building Permit Fees	External	2011	4 years	2019	Community Services
Tax Search and Certificate Fees	External	2011	4 years	2019	Corporate Services
Block Party Application Fees	External	unknown	4 years	2019	Infrastructure Services
Animal Bylaw Fines	External	2011	4 years	2019	City Solicitor
Bylaw Fines (ex Noise, etc)	External	2011	4 years	2019	City Solicitor
Gordon Howe Bowl Lease/Rental Rates	External	2011	4 years	2019	Community Services
Assessment Search Fees	External	2011	4 years	2019	Corporate Services
Trailer Occupancy Fees	External	unknown	4 years	2019	Corporate Services
Right of Way Closure Fees	External	2011	4 years	2019	Infrastructure Services
Vehicle Impound Fees	External	2011	4 years	2019	Infrastructure Services
Walk Way Closure Fees	External	2012	4 years	2019	Infrastructure Services

revenuereview\_att 1 -2013.xls

The following is a copy of **Clause 9, Report No. 8-2012** of the **Administration and Finance Committee**, which was **DEALT WITH AS STATED** by City Council at its meeting held on **November 13, 2012**:

**9. Allocation of the 2013 Estimated Municipal Operating Grant**  
**(Files CK. 1860-1 x 1700-1 and CS. 1860-14-1)**

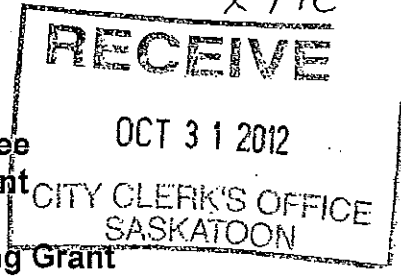
- RECOMMENDATION:** 1) that the estimated 2013 Municipal Operating Grant from the Province of Saskatchewan be allocated as follows:
- a) \$2,000,000 to the Bridge Major Repair Reserve;
  - b) \$1,000,000 to the Infrastructure Surface Reserve;
  - c) \$200,000 to the Transit Vehicle Replacement Reserve and \$100,000 to the Transit Capital Projects Reserve;
  - d) the remaining amount of \$2,143,200 to assist in funding 2013 operating costs; and
- 2) that any additional Municipal Operating Grant funding, as a result of a formula change, be partially allocated initially as a one-time funding source to the Bridge Major Repair Reserve and then on a permanent basis to infrastructure rehabilitation/maintenance and general operations.

Attached is a report of the General Manager, Corporate Services Department dated October 1, 2012, with respect to proposals for the allocation of the 2013 Municipal Operating Grant.

Your Committee has reviewed the report with Administration and is supporting the above proposed allocation.

**IT WAS RESOLVED:** *that the matter be considered during the budget review process.*

1860  
x 17c



**TO:** Secretary, Administration and Finance Committee  
**FROM:** General Manager, Corporate Services Department  
**DATE:** October 1, 2012  
**SUBJECT:** Allocation of 2013 Estimated Municipal Operating Grant  
**FILE NO:** CS.1860-14-1

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**RECOMMENDATION:** that a report be submitted to City Council (Budget Review), recommending:

- 1) that the estimated 2013 Municipal Operating Grant from the Province of Saskatchewan be allocated as follows:
  - a) \$2,000,000 to the Bridge Major Repair Reserve;
  - b) \$1,000,000 to the Infrastructure Surface Reserve;
  - c) \$200,000 to the Transit Vehicle Replacement Reserve and \$100,000 to the Transit Capital Projects Reserve;
  - d) the remaining amount of \$2,143,200 to assist in funding 2013 operating costs; and
- 2) that any additional Municipal Operating Grant funding, as a result of a formula change, be partially allocated initially as a one-time funding source to the Bridge Major Repair Reserve and then on a permanent basis to infrastructure rehabilitation/maintenance and general operations.

**TOPIC AND PURPOSE**

This report recommends plans for allocating the 2013 Municipal Operating Grant (MOG) from the Province of Saskatchewan. This funding is based on PST revenue levels, which may or may not be sustainable and can fluctuate from year to year. In 2013, the plan is to allocate just under \$3 million to road and bridge repair, \$300,000 to the Transit Capital Reserves to assist in funding the increased maintenance and refurbishment costs of the fleet, and the remainder of over \$2 million to help fund the increase in operating costs for 2013.

**REPORT HIGHLIGHTS**

1. Allocation of increased 2013 MOG funding as follows:
  - a) Road and Bridge Repair - \$3.0 million;

- i. \$2.0 million to the Bridge Major Repair Reserve
  - ii. \$1.0 million to the Infrastructure Surface Reserve
- b) \$300,000 to the Transit Bus Replacement Reserve;
- c) 2013 Operating Budget - \$2.14 million.

2. Assists with moving towards closing the City's infrastructure funding gap.

### **STRATEGIC GOAL**

This report supports the City of Saskatoon's Strategic Goal of:

Asset and Financial Sustainability – Saskatoon invests in what matters.

- This strategy will reduce the gap in the funding required to rehabilitate and maintain our infrastructure.
- The goal is to establish levels of service for rehabilitation of assets and identify supporting financial strategies.

### **BACKGROUND**

The Municipal Operating Grant is based on provincial sales tax (PST) revenues. In June of this year, the provincial public accounts were released for the 2011/2012 fiscal year. It is these actual results that form the basis of the 2013 grant. They translate into an estimated grant to the City of Saskatoon of \$46,940,400.

The General Manager of Infrastructure Services has tabled a report with the Administration and Finance Committee recommending specific service levels for the bridge and structure preservation program and the paved roadways preservation program. These service levels require a funding strategy.

### **REPORT**

#### **Allocation of Increased MOG Funding**

There is the potential that PST revenue levels will not be sustained into the future, therefore, allocating a significant portion of the 2013 increase to capital reserves is a prudent use of funds. If revenues decrease, the allocations to the reserve can be decreased, thereby mitigating the impact to the mill rate.

- i) **Road and Bridge Repair - \$3.0 million**  
Your Administration is recommending a \$3.0 million allocation towards the Bridge Major Repair Reserve and the Infrastructure Surface Reserve. Your Administration is also planning a contribution to both reserves to accommodate the new infrastructure created by the Circle Drive South project beginning in 2014. In addition, your Administration will be

recommending a property tax increase specifically dedicated to roadways preservation as part of the 2013 Budget.

The \$2.0 million allocated to the Bridge Major Repair Reserve will assist in providing the funding required to continue with both planned reactive and proactive bridge repairs. The \$1.0 million allocated to the Infrastructure Surface Reserve will increase the amount of road repair planned for the 2013 construction season.

ii) Transit Capital Reserves - \$300,000

An increase of \$300,000 is required by Saskatoon Transit in order to increase provisions to maintenance reserves. Over the past number of years, Transit has saved the City in excess of \$18 million in capital expenses through a strategy of purchasing high quality used buses from other municipalities, and refurbishing buses already owned by Saskatoon Transit. Once refurbished, these buses are near-new from a structural and appearance perspective. New buses continue to be purchased by Transit, and the long-term fleet strategy includes the use of both new and refurbished buses.

As part of this strategy, maintenance and refurbishment costs will increase for a variety of reasons. The refurbished buses do require maintenance, and maintenance costs for new buses are significantly higher than in previous years due to federally mandated emission control systems that come with every new bus. The overall fleet strategy will yield the lowest overall cost of providing a fleet that meets both customer and operator needs.

iii) 2013 Operating Budget - \$2.14 million

Your Administration is recommending that \$2.14 million be used in 2013 to assist in funding operating budget pressures.

Assists with Moving towards Closing the City's Infrastructure Funding Gap

Your Administration is currently preparing a long-term financial plan which will provide a projection of the City's operating and capital requirements over the next ten years. It will be based on a number of core principles and will include recommendations that will encourage progress towards the City's strategic goal of asset and financial sustainability. This plan will include a section on our asset management strategy that will identify the annual funding requirements to maintain each of the City's assets. It will include a funding strategy that will encompass the following allocations to begin to close the current roadway and bridge infrastructure funding gap and will provide recommendations on the long-term funding plan for the two reserves.

The General Manager of Infrastructure Services has recommended a preservation Level of Service "B" for the City's bridges and structures. This service level identifies an annual \$5 million contribution plus a number of one-time contributions, beginning in

2013. The following table identifies the 2013 proposed increase to the Bridge Major Repair Reserve of \$2 million. The base contribution of \$520,000 reflects an annual 20% increase, beginning in 2014, which would need to continue for seven years. Annual funding to this reserve will then exceed \$5 million.

2013 also includes a one-time contribution of \$500,000, which represents the previously approved funding plan to assist in phasing-in the operational costs for the Remai Art Gallery of Saskatchewan and the new Police Facility.

	2013	2014	2015	2016	2017
<b>Bridge Major Repair Reserve</b>					
Base Funding	\$520,000	\$624,000	\$748,800	\$898,600	\$1,078,300
Temporary Funding (Remai AGS/ Police Bldg Operating Cost Phase-in Plan)	500,000				
Circle Drive South Infrastructure			550,000	1,300,000	1,300,000
2013 MOC Funding	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Annual Provision</b>	<b>\$3,020,000</b>	<b>\$2,624,000</b>	<b>\$3,298,800</b>	<b>\$4,198,600</b>	<b>\$4,378,300</b>

Funding for the replacement of the Traffic Bridge is provided for outside the Bridge Major Repair Reserve. Your Administration currently has \$10 million allocated towards this project. These funds can be used as an interim funding source for major bridge work that is required over the next few years subject to a repayment plan.

The General Manager of Infrastructure Services has also recommended a preservation Level of Service "B" for the City's paved roadways. This service level identifies an annual investment of \$25 million. The following table identifies the 2013 proposed increase to the Infrastructure Surface Reserve of \$1 million. It should be noted that this reserve funds major repair and rehabilitation of roadways, back lanes, sidewalks, curbs, traffic signals, traffic signs, guardrails, and pavement markings.

2013 also includes a one-time contribution of \$1,000,000, which represents the previously approved funding plan to assist in phasing-in the operational costs for the Remai Art Gallery of Saskatchewan and the new Police Facility.

In 2011, your Administration provided City Council with the option of introducing a property tax increase dedicated specifically to roadway preservation. The following table also reflects the impact of an annual incremental increase of 0.75% beginning in 2013. The final recommended increase will be in the range of 0.5% and 1% and will be included in the 2013 Budget.

	2013	2014	2015	2016	2017
<b>Infrastructure Surface Reserve</b>					
Base Funding	\$8,253,500	\$8,373,500	\$8,493,500	\$8,613,500	\$8,733,500
Temporary Funding (Remaining)					
AGS/Police Bldg Operating Cost (Phase-in Plan)	1,000,000				
Back Lane Funding	300,000	600,000	900,000	1,188,000	1,188,000
Circle Drive South Infrastructure		200,000	400,000	400,000	400,000
2013 MOG Funding	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
0.75% dedicated property tax increase	1,091,900	2,183,800	3,275,700	4,367,600	5,459,500
<b>Total Annual Provision</b>	<b>\$11,645,400</b>	<b>\$12,357,300</b>	<b>\$14,069,200</b>	<b>\$15,569,100</b>	<b>\$16,781,000</b>

The existing MOG formula is currently under review by the Province. In order to provide a funding source for the one-time contributions required to the Bridge Major Repair Reserve, and to continue with a funding plan to close the current roadway and bridge infrastructure funding gap, it is recommended that a portion of additional MOG funding as a result of this review be allocated initially as a one-time funding source to the Bridge Major Repair Reserve and then on a permanent basis towards infrastructure rehabilitation/maintenance.

### OPTIONS TO THE RECOMMENDATIONS

All funds can be allocated towards increased operating costs; however, this is not recommended. As noted above, the current recommendation assists in closing the infrastructure funding gap. More importantly, the potential for reduced PST revenues exists, thus reducing the annual grant. Allocating 100% of the funds towards operating costs will result in a potential operational funding gap which is more difficult to resolve.

The recommended capital allocations, however, can be redirected to other capital reserves or one-time time costs.

### POLICY IMPLICATIONS

There are no policy implications.

### FINANCIAL IMPLICATIONS

These allocations will assist in moving towards the targeted funding levels for the Bridge Major Repair Reserve and the Infrastructure Surface Reserve. It should be noted, however, that the total annual required contribution to the Infrastructure Surface Reserve is closer to \$33 million as this reserve also funds the capital repair and rehabilitation of sidewalks, curbs, back lanes, etc. The allocation of MOG funding only forms part of a total funding solution.

The allocations also result in supporting the overall Transit fleet strategy, and funding general municipal operating costs.

Any additional funding resulting from a formula change would be allocated to repairing our roads and/or bridges and future operating budgets.

### **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

None required.

### **COMMUNICATION PLAN**

The City has been undertaking a series of activities to proactively communicate the City's *Strategic Plan* and specifically, more information for each strategic goal. Since March 2012, the City has held major news conferences around the *Strategic Plan: i.e. Sustainable Growth/Moving Around and Environmental Leadership*.

The Administration is preparing to launch the strategic goal for *Asset and Financial Sustainability – Saskatoon Invests in What Matters*. The vision for this strategic goal outlines, "Our buildings, roads, and bridges are well-managed and well-maintained – meeting the needs of citizens and reflecting the pride and priorities of a modern 21<sup>st</sup> century city."

Upon City Council adopting the recommendations in the *Allocation of 2013 Estimated Municipal Operating Grant (MOG)* report, the information and deliverables will be communicated as part of the *Asset & Financial Sustainability* news conference. The news conference provides an opportunity to share the direction in achieving the long and short-term strategies. It will also provide an opportunity to show how the commitment will play a role in achieving other long-term strategies related to *Environmental Leadership, Moving Around and Economic Diversity & Prosperity*. The news conference will reach various audiences including the media, stakeholders and citizens.

In addition to a news conference, the information will be incorporated into the *Strategic Plan* webpages. Additional communications tools will be prepared to ensure citizens are informed about the commitment, deliverables and achievements the City of Saskatoon is making towards goals identified in the *Strategic Plan*. This may include, but is not limited to, news releases, webpage content, videos, and social media tools including creating blog content and providing updates on twitter and facebook.

### **ENVIRONMENTAL IMPLICATIONS**

The projects funded from the various reserves identified within this report have environmental implications which will be addressed at the time the projects are undertaken.



**PRIVACY IMPACT**

There are no privacy implications


**SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

Not required.

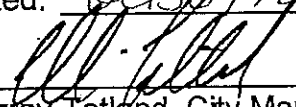
**PUBLIC NOTICE**

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

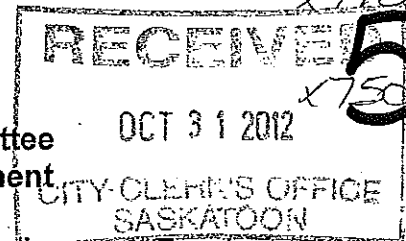
Written and approved by:

  
\_\_\_\_\_  
Marlys Bilanski, General Manager  
Corporate Services Department  
Dated: Oct 30 / 12

Approved by:

  
\_\_\_\_\_  
Murray Totland, City Manager  
Dated: Oct 31 / 12

cc: His Worship the Mayor  
General Manager, Infrastructure Services



**TO:** Secretary, Administration and Finance Committee  
**FROM:** General Manager, Corporate Services Department  
**DATE:** October 29, 2012  
**SUBJECT:** Allocations from the Neighbourhood Land Development Fund  
and  
Affordable Housing Reserve - Budget Allocation for Innovative  
Housing Incentives  
**FILE NOS:** CS.1702-1, CS.4131-1, and CS.750-1

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**RECOMMENDATION:** that a report be submitted to City Council (Budget Review) recommending that the current Neighbourhood Land Development Fund surplus of \$2.45 million be distributed as follows:

- 1) \$250,000 for Affordable Housing;
- 2) \$250,000 to the 2013 Operating Budget; and
- 3) \$1.95 million to the Reserve for Capital Expenditures.

### **TOPIC AND PURPOSE**

Requesting approval of the distribution of the current surplus declared from the Willowgrove and Hampton Village residential developments.

### **REPORT HIGHLIGHTS**

Recommended allocations include \$250,000 to the Affordable Housing Reserve, \$250,000 to the 2013 Operating Budget and the remaining \$1.95 million to the 2013 Capital Budget (RCE).

### **STRATEGIC GOAL**

This report supports the City of Saskatoon's Strategic Goal of:

Asset and Financial Sustainability – Saskatoon invests in what matters.

### **BACKGROUND**

A report from the Community Services Department identified the need for \$250,000 to assist them in taking advantage of potential funding under the Federal Homelessness Partnership Strategy. These funds would reside in the Affordable Housing Reserve until required in 2013. On July 18, 2012, City Council adopted, in part, the following recommendation:

"that the Administration provide a further report on potential funding options prior to the 2013 Business Plan and Budget Review."

Community Services is reporting an additional \$2.45 million surplus from the Neighbourhood Land Development Fund.

## REPORT

Your Administration is recommending the allocation of the current \$2.45 million surplus as follows:

### Affordable Housing Reserve

In response to the above-noted recommendation from City Council, your Administration has reviewed available funding opportunities and is recommending the use of the Neighbourhood Land Development Fund surplus in the amount of \$250,000.

### 2013 Operating Budget

In March, 2008, City Council approved the Administration's recommendation of allocating \$1.5 million from the Neighbourhood Land Development Fund to the 2008 Operating Budget. This was reduced by \$250,000 in each of 2009 through 2012, with a final adjustment of \$500,000 required in 2013. Your Administration is recommending that the 2013 Operating Budget include an additional \$250,000, thereby continuing with the annual \$250,000 reduction. The final adjustment will be included in the 2014 Operating Budget.

### 2013 Capital Budget

Your Administration is recommending that the remaining amount of \$1.95 million be allocated towards to the 2013 Capital Budget, specifically to the Reserve for Capital Expenditures.

## OPTIONS TO THE RECOMMENDATION

Funds can be allocated to any number of capital projects or other one-time costs; however, any decision should be made in conjunction with the 2013 Capital Budget review.

## POLICY IMPLICATIONS

There are no policy implications.

## FINANCIAL IMPLICATIONS

The funds should be allocated towards one-time costs. The recommended allocations to the Affordable Housing Reserve, the 2013 Operating Budget and the 2013 Capital Budget (RCE) are reflected in the following table:

Budgeted	Unbudgeted	Capital	Operating	Non-Mill Rate	External Funding
\$2.45 million	\$	\$1,950,000	\$250,000	\$250,000	\$

**PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

None required.

**COMMUNICATION PLAN**

None required.

**ENVIRONMENTAL IMPLICATIONS**

There are no environmental and/or greenhouse gas implications.

**PRIVACY IMPACT**

There are no privacy implications.

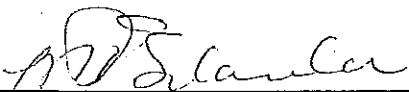
**SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

None required.

**PUBLIC NOTICE**

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

Written and approved by:

  
 Marlys Bilanski, General Manager  
 Corporate Services Department  
 Dated: Oct 30 12

Approved by:

  
 Murray Totland, City Manager  
 Dated: Oct 31 12

6.

**TO:** City Clerk (Budget Review Meeting)  
**FROM:** General Manager, Corporate Services Department  
**DATE:** November 20, 2012  
**SUBJECT:** Civic Facilities Funding Plan  
**FILE NOS:** CS.600-1, CS.1704-1 and CS.500-12

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**RECOMMENDATION:** that City Council approve the following recommendations:

- 1) that the revised Civic Facilities Funding Plan be approved in principle; and
- 2) that the 2013 Operating Budget include provisions to support the plan.

**TOPIC AND PURPOSE**

Requesting approval of the Civic Facilities Funding Plan, in principle, which is subject to the approval of the Transit Relocation/Snow Storage Facility by PPP Canada.

**REPORT HIGHLIGHTS**

- 1. The Civic Facilities Funding Plan provides funding for the following projects: the new Police Facility and the Trunked Radio System Infrastructure, relocation of the Transit Facility, establishment of the City's first Snow Storage Facility, relocation of the City Yards, the construction of two new fire halls and renovations to civic office space.
- 2. The projects represent key facilities required to support the City's integrated growth plan.
- 3. The funding plan was initially approved in principle by City Council in 2010 and, subsequently, amended in 2011. Based on new information, further amendments are required.
- 4. The plan is supported by a variety of one-time funding sources, including Federal Gas Tax Receipts, Federal Transit Funding, and neighbourhood land development surpluses. The plan is also supported by operating budget contributions.
- 5. 2013 operating budget contributions include the previous City Council commitments to fund the Police Facility of \$850,000, \$350,000 from the mill rate, and \$150,000 from the Municipal Operating Grant (MOG).
- 6. The alternative delivery of the Transit Facility and the Snow Storage Facility requires the City to include provisions for annualized life-cycle costs. Historically, these costs were included in annual operating budgets versus capital project funding plans.

**STRATEGIC GOAL**

This report supports the long-term priority of developing funding strategies for expenses related to new capital expenditures including core services, such as fire halls, roadways

and underground services under the Strategic Goal of Asset and Financial Sustainability.

## **BACKGROUND**

During its December 6, 2010, meeting, City Council, when dealing with Clause 1, Report No. 17-2010 of the Administration and Finance Committee, adopted the following resolutions:

- "1) that the Civic Facilities Addition/Replacement/Expansion Funding Plan be approved in principle;
- 2) that the Administration be authorized to pursue discussions with PPP Canada on a potential public-private partnership related to the Joint/Public Works Operations Centre;"

The 2012 Budget indicated that the Civic Operations Centre was dependent upon obtaining Federal Government infrastructure support from PPP Canada. An application for funding has been submitted and a response is expected in early 2013.

This funding plan, intended to provide a phased-in approach to address major facilities over the next eight to ten years, represents the following key facilities required to support the City's integrated growth plan:

- New Police Facility and the Trunked Radio System Infrastructure
- West Fire Hall
- South Fire Hall
- Civic Operations Centre – Transit Relocation/Snow Storage Facility
- Civic Operations Centre - City Yards Relocation
- Civic Office Space Expansion

Based on the tendered cost of the Police Facility, the funding plan was revised and approved by City Council on April 4, 2011.

## **REPORT**

### **Civic Operations Centre – Transit Facility/Snow Storage Facility**

On June 30, 2011, an application for funding consideration for the Civic Operations Centre (COC) was submitted to PPP Canada during its Round Three call for projects. The P3 fund uses categories that include projects related to drinking water, wastewater, public transit, the core national highway system, and green energy. In October 2011, your Administration was advised by PPP Canada that the Transit Facility and Snow Storage Facility were eligible for funding under the program; however, the City Yards was not.

Based on discussions with PPP Canada, your Administration has prepared a detailed business case for the Transit Facility and a permanent Snow Storage Facility with plans for construction in 2015/2016 at an estimated cost ranging from \$128.6 million to \$170.9 million. The business case is based on a public-private partnership, which includes a 25% contribution from PPP Canada.

The payment under the proposed public-private partnership covers three categories of payments to the successful proponent: capital debt, operations and maintenance, and a reserve contribution. The funding plan supports a \$10.4 million annual payment for the Transit Relocation and Snow Storage Facility at the Civic Operations Centre which reflects the \$128.6 million cost.

### City Yards Relocation

The City Yards Relocation anticipates using a procurement that has relocation phased-in. Initial work is planned to begin in 2015/2016 and phased-in over the next four years.

### Two New Fire Halls

The funding plan continues to include two new Fire Halls, with the northwest hall planned in the Hampton Village neighbourhood with construction to begin in 2014, and the south hall planned in the Stonebridge neighbourhood with construction to begin in 2016.

### Civic Office Space Renovation

Renovations continue at City Hall. The bulk of the funding will be available in 2017 through 2019; however, as external office leases expire, your Administration plans to accommodate staff within the existing police facility and use the savings to fund a short-term renovation loan.

### Funding Plan Summary

The most significant changes to the funding plan from 2010 include the following:

- A contribution of \$12.5 million from Federal Gas Tax funding dedicated towards the Transit Facility Relocation. This represents one year's allocation.
- A contribution of \$5 million from Federal Transit funding.
- A contribution from Evergreen Neighbourhood Land Development surplus totalling \$20 million.
- \$5 million from the Property Realized Reserve to be directed towards either the northwest Fire Hall or the City Yards Relocation. Based on funding levels to date, \$5 million will be available in excess of the \$24 million cap to be used for discretionary capital projects. Depending upon the availability of future provincial and/or federal infrastructure funding programs, these funds may be used as the City's matching funds.

- \$2.6 million representing the phase-in of operating costs required for the future Fire Halls. The 2013 provision is \$400,000.
- An incremental amount of \$500,000 representing the phased-in costs for maintenance, operation and lifecycle costs for the Civic Operations Centre.

It should be noted that your Administration is attempting to ensure that all operating costs for additional major capital projects are part of future operating budget projections and funding plans.

Attachment 1 provides an update to the previously approved funding plan and includes a summary of the costs, sources of funding and cash flow.

### **OPTIONS TO THE RECOMMENDATION**

Any of the above-noted future projects can be delayed which would result in a revision to the funding plan.

### **POLICY IMPLICATIONS**

There are no policy implications.

### **FINANCIAL IMPLICATIONS**

The financial implications include a phased-in funding approach. In addition to the one-time contributions of capital funding (Federal Gas Tax, Federal Transit funding, Property Realized Reserve, and Neighbourhood Land Development surplus funds), phased-in operating budget increases are also required. These increases include the previously committed funding for the Police Facility, mill rate increases, and dedicated amounts from the MOG and revenue from assessment growth.

The impact on the 2013 operating budget requirement includes the continuation of the \$850,000 annual incremental base funding for the new Police Facility, the continuation of \$350,000 in annual incremental property tax funding, and \$150,000 from the increased Municipal Operating Grant funding. The incremental property tax funding translates into a tax increase of 0.24%.

The long-term requirements are outlined in Attachment 1.

### **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

There is no public and/or stakeholder involvement required.

### **COMMUNICATION PLAN**

Upon City Council adopting the recommendations in the Civic Facilities Funding Plan report, the information, particularly around the Civic Operations Centre (Transit Facility and Snow Storage Facility), will be communicated to a variety of audiences.



The primary goal of the communication is to establish certainty and build confidence with the citizens of Saskatoon, civic staff, and stakeholders that the P3 is the right approach for this particular project. Communication tools and approaches will include, but are not limited to, presentations to community stakeholders and civic staff, information brochures and fact sheets, information videos, webpages, articles and internal communiqué, lobby displays, and the use of social media tools, including creating blog content and providing updates on twitter and facebook.

In addition, pending funding approval from PPP Canada, a joint news conference will be arranged to make an official announcement.

### **ENVIRONMENTAL IMPLICATIONS**

Environmental implications will be addressed in future reports related to the projects included within this funding plan.

### **PRIVACY IMPACT**

There are no privacy implications.

### **SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

There is no CPTED review required.


### **PUBLIC NOTICE**

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

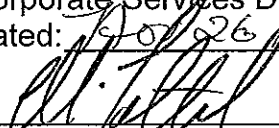
### **ATTACHMENT**

1. Civic Facilities Funding Plan – Summary of Costs, Funding and Cash Flow.

Written and  
approved by:

  
\_\_\_\_\_  
Marlys Bilanski, General Manager  
Corporate Services Department  
Dated: Nov 26/12

Approved by:

  
\_\_\_\_\_  
Murray Totland, City Manager  
Dated: Nov 26/12

**Civic Facilities Funding Plan  
as at November 2012**

<b>Project</b>	<b>Budget</b>	<b>Year</b>
Police Facility	122,100,000	2011-2013
Trunked Radio System Infrastructure	3,300,000	2011-2012
West Fire Hall	5,000,000	2014-2015
South Fire Hall	8,000,000	2016-2017
Civic Operations Centre - Transit Relocation and Development of Snow Storage Facility	128,650,000	2015-2016
Civic Operations Centre - City Yards Relocation	100,000,000	2015-2020
Civic Office Space Renovations/Expansion	15,000,000	2017-2019
	<b>382,050,000</b>	

**Sources of Funding**

Cash	28,000,000	
Operating Budget contribution to phase-in incremental Fire Hall operating costs	2,600,000	
Federal Gas Tax	12,500,000	
Federal Transit Funding	5,000,000	
Property Realized Reserve Funds in Excess of Cap	5,000,000	
Evergreen Neighbourhood Land Development Dividends	20,000,000	
City Issued Debenture	193,000,000	
P3 Investment		includes capital & operating costs

**P3 Payment Stream**

Annual P3 Transit Facility/Snow Storage Facility Debenture Payment	7,400,000
P3 Transit Facility/Snow Storage Facility Operating, Mntce and Reserve Payment (2017 \$)	3,034,000
Phase in of City Yards Operating, Maintenance, Reserve costs at \$500,000 per year	4,000,000

**Cash Flow**

In addition to the above-noted sources of funding, phased-in operating budget increases are also required. These increases include the previously committed funding for the Police Facility, mill rate increases, and dedicated amounts from the MOG and revenue from assessment growth.

	<b>Previously Committed</b>	<b>Phase In Capital</b>	<b>Phase In Operating</b>	<b>Subtotal</b>	<b>Incremental MOG</b>	<b>Revenue from Assessment</b>	<b>Total</b>
Prior Years	1,000,000			0			1,000,000
2009	750,000			0			750,000
2010	750,000			0			750,000
2011	750,000	350,000		350,000			1,450,000
2012	850,000	350,000		350,000	150,000		1,700,000
2013	850,000	350,000		350,000	150,000		1,700,000
2014	850,000	350,000		350,000	150,000		1,700,000
2015	850,000	350,000		350,000	150,000	500,000	2,200,000
2016		350,000	500,000	850,000	250,000	500,000	2,450,000
2017		350,000	500,000	850,000	250,000	500,000	2,450,000
2018		350,000	500,000	850,000	250,000	500,000	2,450,000
2019		350,000	500,000	850,000	350,000	500,000	2,550,000
2020		350,000	500,000	850,000	350,000	500,000	2,550,000
2021		350,000	500,000	850,000	350,000	500,000	2,550,000
2022		350,000	500,000	850,000	350,000	500,000	2,550,000
2023		350,000	500,000	850,000	350,000	500,000	2,550,000
2024		350,000	500,000	850,000	350,000	500,000	2,550,000
2025		0	500,000	500,000	0	0	1,000,000
2026		0	500,000	500,000	0	0	1,000,000

**Notes to Cash flow**

**Phase In Capital:** This is an annual incremental increase to property taxes to support future debenture/P3 payments

**Incremental MOG:** MOG will continue to increase with population growth and increases to the PST base. Dedicating a portion of the funds to this project acknowledges this project relates to growth.

**Phase-in Operating Costs:** The P3 payment will require an amount for Operations and Maintenance.

**TO:** City Clerk, (Budget Review Meeting)  
**FROM:** General Manager, Corporate Services Department  
**DATE:** November 23, 2012  
**SUBJECT:** Major Projects Report  
**FILE NOS:** CS.1500-1 and CS.430-1

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**RECOMMENDATION:** that the attached report be received as information.

**TOPIC AND PURPOSE**

To provide an updated copy of the Major Projects Report.

**STRATEGIC GOALS**

The attached report supports the City of Saskatoon's Strategic Goal of Asset and Financial Sustainability through open, accountable, and transparent reporting of the City's resource allocation.

**BACKGROUND**

In 2011, a report was developed by the Finance Branch 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. The Major Projects Report was tabled with City Council on December 5, 2011. 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.

To keep the public and City Council informed on these types of projects, an update to this report has been prepared and is being tabled with Council during budget reviews for the 2013 Business Plan and Budget.

**REPORT**

The attached report, entitled "Major Projects Report – 2006 and Beyond" has been updated as of November 2012. The report summarizes the significant capital projects undertaken in the past six 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.

It is important to note that 48.2% of the funding for \$769 million in project costs have been provided by Federal and Provincial Governments and other external sources. If the Police Headquarters project was taken out of the mix, due to the full City funding of

the project which does not qualify for senior government funding, then 57.4% of the remaining projects are funded by external sources.

Many of the projects listed in the report received Federal and Provincial program funds under the Building Canada Fund and Infrastructure Stimulus Fund. In addition, Federal Gas Tax funds have been used either as cash or leveraged as debt repayment.

The debt balance of \$127.4 million as of December 31, 2011, is at 31% of the City's approved debt limit of \$414 million and as projected over the next ten years, will reach a peak of just over \$300 million in 2014 and then decline based on the current capital plan. Of the \$127.4 million in debt, only 30.4% is mill rate supported debt, while 40.9% is supported by Federal Gas Tax, and the remaining 28.7% is supported by utilities.

In 2012, a \$55 million loan was added to this debt amount for the Police Headquarters and another \$35 million is expected to be borrowed late in 2012 for a number of projects.

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.

### **COMMUNICATIONS PLAN**

While the attached report identifies major projects currently underway, it should be reiterated that they begin to form part of the solution to the above-noted challenges. Good financial planning includes putting money aside in reserves specifically for these type of projects and using debt where appropriate. The City is using both of these approaches.

The attached report will be posted on the City's website and social media tools will also provide links to the online report. Hard copies of the report will be made available at all branches of the Saskatoon Library.

### **ENVIRONMENTAL IMPLICATIONS**

There are no environmental and/or greenhouse gas implications identified at this time.

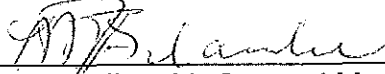
### **PUBLIC NOTICE**

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

### **ATTACHMENT**

1. Major Projects Report - Updated – November 2012.

Written by Kerry Tarasoff, Finance Manager,  
Corporate Services Department

Approved by:   
Marlys Bilanski, General Manager  
Corporate Services Department  
Dated: Nov 26/12

copy: City Manager  
2013MajorProjects.doc

November  
2012

# City of Saskatoon

## Major Projects Report

### *2006 and Beyond – UPDATE 2012*

The following report summarizes:

- Major construction projects undertaken by the City of Saskatoon from 2006 to 2012
- 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 November 2012



## 1. Introduction

Over the past six years the City of Saskatoon 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.

In addition, major projects that are in the planning stages or currently under construction are also moving forward as result of these funds.

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
- 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 second 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.***

## 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 \$769 million in total cost over the period from about 2006 to present. Of these projects, \$370.9 million or 49.2% are funded from federal and provincial government programs and other external sources. The remaining funding of \$398.5 or 51.8% is from City reserves and borrowing.



While most projects have a form of external funding as part of the financing plan, one major project, the new Police Headquarters is one of the few 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, 57.4% of the funding for the remaining projects would be funded through external sources and 42.6% directly by city funds.**

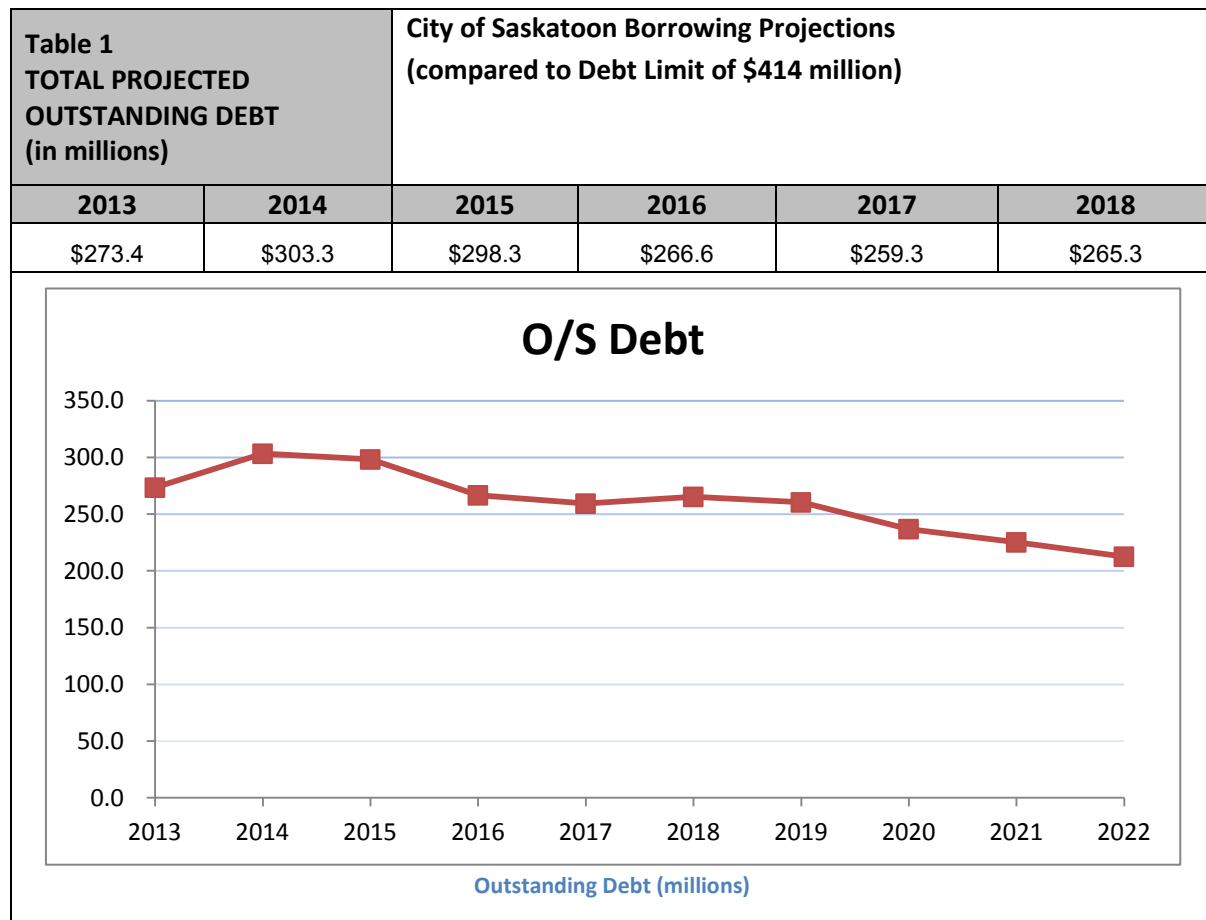
Total outstanding debt for the City of Saskatoon as of December 31, 2011 is \$127.4 million which is well below the debt limit for the City of \$414 million. A detailed schedule of this



outstanding debt by project is shown in Table 3 at the end of this report. Of this outstanding debt, only 30.4% is supported through the mill rate. Debt that is being repaid using the federal gas tax is 40.9% of the total while the remaining 28.7% is utility supported debt.

In 2012 a \$55 million debenture was issued for the Police Headquarters Project and it is expected that another \$35 million for various projects will be borrowed in late 2012.

In projecting the borrowing requirements for the next ten years the peak of the expected outstanding debt is \$303.3 million in 2014 and then starts gradually declining. This information reflects the 2013 capital budget and future plan. (See Table 1 below.)



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.

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 of Saskatoon to build the required infrastructure for a growing city would be extremely difficult.

In order to take advantage of these 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 did temporarily place 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 2012 and 2013. Reserve balances at December 31, 2011 increased to \$52.5 million compared to \$43.3 million a year earlier indicating this is in fact starting to occur.



While the federal and provincial programs 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 of Saskatoon has been lobbying the provincial government to develop a long-term infrastructure program. The City Administration is part of a working committee with the province and the wider municipal sector in developing a "Made in Saskatchewan, Long-Term Infrastructure Program. The committee is currently studying three key areas :

- Best Practices;
- Financing Alternatives; and
- Defining the Gap

Federally, the City is working with the Federation of Canadian Municipalities (FCM) Big City Mayors' Caucus (BCMC) to develop a long term federal infrastructure plan. It is hopeful that the two senior governments will recognize the importance of these on-going longer term infrastructure funding plans to municipal governments. It will be key to meeting the challenges of finding available funds for necessary capital work that the City currently has identified as "unfunded".

One of the first priorities for any funds received under these proposed ongoing funding programs is the Traffic Bridge Replacement Project. The City has identified a source for about \$10 million of the total cost of the project which ranges between \$27 million and \$34 million. The unfunded portion of \$17 million to \$24 million would require funds from these proposed programs.

#### ***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. There is currently no mill rate program planned to assist in the funding of these projects. It is anticipated that any new federal or provincial infrastructure funding programs would be used for these projects.



While the City recognizes that not all funding can be back-filled by the federal and provincial governments, the City Administration has taken other steps to address some of the unfunded pressures.

The Infrastructure Surface Reserve to maintain streets has been underfunded in the past as identified in a report to Executive Committee (October 5, 2011). An annual shortfall of about \$11.4 million was identified for the maintenance and repair of local roads, collectors, arterials and expressways as well as failed street reconstruction. City Council approved a \$3 million one-time allocation to the reserve in the 2012 budget. Other on-going funding options are being investigated such as an addition to the mill rate, implementing a local improvement program, the use of special taxes, tax incremental financing (TIF), or a minimum tax.

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 Bridge Major Repair Reserve was created on March 26, 2007 by City Council to repair the City's bridges and overpasses. An initial provision was provided in the 2008 Operating Budget. This was subsequently increased by transferring an amount equivalent to the debt payments previously made on funds borrowed for a major repair to the University Bridge. The 2013 budget includes an incremental \$2.25 million

A plan to address the unfunded liability in the Storm Water Management Capital Reserve through a utility based storm water rate change was approved by City Council in August 2011. Property owners will be charged the storm water utility fee based on the amount of impervious area on the property, subject to minimum rate. The new rate structure is to be phased-in over a seven year period with the planned full implementation in 2018 at which time it will generate about \$3.1 million per year in additional revenue. The first phase will be implemented January 1, 2013.

The only plan to address the under-funding of the Parks Infrastructure Reserve is to defer projects. There is no plan to impact the mill rate with any increases to fund the reserve deficit.

The back-log of projects to be funded by the Traffic Noise Attenuation Reserve will only be done as funds are available. There is no plan to borrow for these projects, or increase the contribution to the reserve to fund these projects. Recently however, a funding arrangement to finance over a three-year period, the construction of the Lakeview sound walls enabled that project to proceed when it otherwise may not have.

The Traffic Safety Reserve is to fund safety projects through the net revenues generated from red-light camera violations. Again, these projects will be funded with the available funds. There is no plan to increase contributions to this reserve.

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 of these projects.



<b>Table 2</b>		<b>Major Project Summaries (in millions \$)</b>					
<b>Project</b>	<b>Project Cost</b>	<b>Funding</b>			<b>Borrowing</b>		<b>Project Status</b>
		<b>Federal / Provincial</b>	<b>City</b>	<b>Other</b>	<b>Planned</b>	<b>Actual</b>	
Circle Drive South	\$295.1	\$194.6	\$100.3	\$0.2	\$62.0	\$44.0	In Progress
River Landing (all phases)	\$78.2	\$25.9	\$29.6	\$22.7	\$23.37	\$3.6	In Progress
Art Gallery of Saskatchewan / Parkade	\$84.0	\$30.13	\$33.87	\$20.0	\$26.88	\$0	Not Started
Shaw Centre	\$46.5	\$9.5	\$34.5	\$2.5	\$29.3	\$28.1	Complete
Circle Drive Bridge Widening	\$17.7	\$16.2	\$1.5	\$0	\$16.1	\$16.1	Complete
College Dr. & Circle Dr. Interchange	\$16.8	\$13.4	\$3.4	\$0	\$0	\$0	Complete
Clarence Av. & Circle Dr. Interchange	\$19.9	\$5.65	\$10.25	\$4.0	\$0	\$0	Complete
Police Headquarters	\$122.9	\$0	\$122.9	\$0	\$113.1	\$55.0	In Progress
Water Treatment Plant Intake	\$44.8	\$0	\$44.8	\$0	\$39.0	\$30.9	Complete
Water Reservoirs	\$21.4	\$14.0	\$7.4	\$0	\$0	\$0	In Progress
Fire Hall – Southeast	\$5.87	\$4.8	\$1.07	\$0	\$0	\$0	Complete
Landfill Gas Energy	\$16.2	\$7.35	\$8.85	\$0	\$0	\$0	Not Started
Traffic Bridge Replacement	TBD	\$0	\$0	\$0	\$0	\$0	Not Started
Civic Operations Centre	TBD	\$0	\$0	\$0	\$0	\$0	Not Started
Gordon Howe Bowl	TBD	\$0	\$0	\$0	\$0	\$0	Not Started
Totals	\$769.4	\$321.5	\$398.5	\$49.4	\$309.75	\$177.7	
Percentage	100%	41.8%	51.8%	6.4%			



### 3. Project Summaries

#### Circle Drive South

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
\$295.1	\$194.6	\$100.3	\$0.2	\$62.0	\$44.0
%	65.9%	34.0%	0.1%		

This project involves 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 involves:

- a new six-lane bridge
- five new interchanges (Idylwyld Drive, Lorne Avenue, Valley Road, 11th Street West, and Preston Avenue South)
- ten 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

Traffic modelling indicates that the new South Bridge will carry approximately 30,000 vehicles per day when Saskatoon reaches a population of 250,000. One of the primary benefits is the shorter commuting distances for traffic and a 35% reduction in traffic using the Idylwyld Bridge at afternoon rush hour.

The planned roadway will be 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.

The project is expected to be open to traffic by spring of 2013. .

The total budgeted cost of the project, which has incorporated an additional overpass at Preston Avenue and Circle Drive, is \$295.1 million. The federal government will contribute \$95.84 million plus the City of Saskatoon has funded another \$24.17 million using federal gas tax funding indirectly through our water utility towards this project. The provincial government provided a \$98.75 million contribution to the project and the RM of Corman Park



contributed \$0.2 million for the Valley Road flyover. The remaining \$76.1 million is funded by the City of Saskatoon. Of this amount, \$44 million is borrowed through a CMHC loan using federal gas tax as a source for repayment. This was borrowed for ten years at 3.29% with annual payments of \$5.2 million (total interest payable is \$8.4 million). Another \$18 million is slated for borrowing using debt retirement from loans for the overpasses at 22<sup>nd</sup> Street and Circle as well as Attridge Drive and Circle Drive.



**River Landing**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
\$78.2	\$25.9	\$29.6	\$22.7	\$23.37	\$3.6
%	33.1%	37.9%	29.0%		

River Landing Phase I 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 future Remai 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 \$78.2 million for which \$29.5 million is funded through external sources. The remaining \$48.7 million is funding through land sales of \$19.0 million, \$23.4 million from the City’s Recreation and Culture financing strategy 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 is 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 \$14.3 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 financing plan using cash and borrowing while the remaining \$6.039 million is using land sales revenues 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 \$52.153 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 \$13 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 Culture financing 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 of the life of the loan.

### Remai Art Gallery of Saskatchewan

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$84.0</b>	<b>\$30.13</b>	<b>33.87</b>	<b>\$20.0</b>	<b>\$26.88</b>	<b>\$0</b>
%	<b>35.9%</b>	<b>40.3%</b>	<b>23.8%</b>		

This \$84 million project involves the design and construction of the Remai Art Gallery of Saskatchewan (Remai AGS), and an underground parking garage, 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.



This project consists of two components: the Remai Art Gallery of Saskatchewan and the underground parking garage. Detailed architectural design work on the building and underground parking garage will occur in 2012 with construction to follow in 2013. Anticipated opening of the building is late December 2014/early 2015.

The Art Gallery building is expected to cost \$70.751 million. It has received funding approval from the Government of Canada of \$13.02 million, and Government of Saskatchewan \$12.651 million, under the Building Canada Fund Major Infrastructure Component. Approval has also been received from the Provincial Government to redirect \$4.093 million Building Communities Program approved funding from the expansion of Saskatoon's Mendel Art Gallery Building to the new art gallery building at River Landing. Other funding of \$20.0 million pertains to private fundraising by the Art Gallery of Saskatchewan Inc, which includes a gift of \$15.0 million from the Frank and Ellen Remai Foundation. Borrowing of \$20.987 million will be supported by assessment growth.

The parkade is expected to cost \$13.249 million. Funding sources include parkade revenue supported debt of \$5.880 million and a re-allocation of capital funding of \$7.0 million as well as \$369,000 from the Building Canada Fund. Once the borrowing has been repaid, parkade revenues will assist in funding the ongoing operation and programming for River Landing.



The funding plan assumes a term of 15 years at 5%. While it is anticipated that actual borrowing might be at a better rate, the funding plans are kept very conservative. Based on these terms the expected annual repayment is \$2.588 million per year and total interest expensed over the life of the loan would be \$11.96 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.



**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>
%	<b>20.4%</b>	<b>74.2%</b>	<b>5.4%</b>		

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, servery, common area as well as a competitive/leisure pool, 52 metre competitive pool, bulkheads, six-lane warm up pool, wetslide, 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 is to create a destination centre, built on partnerships and community values, offering programs, activities, and services in a diverse and inclusive setting. The facility will provide 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 Culture financing plan using incremental assessment growth.

### **Circle Drive Widening**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
<b>\$17.7</b>	<b>\$16.2</b>	<b>\$1.5</b>	<b>\$0</b>	<b>\$16.1</b>	<b>\$16.1</b>
%	<b>91.5%</b>	<b>8.5%</b>	<b>0%</b>		

This project provided for the widening of Circle Drive from Attridge Drive to Millar Avenue including the modification of the existing structures of 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 a 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
Total	\$19,880,000



### Police Headquarters

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
\$122.9	\$0	\$122.9	\$0	\$113.1	\$55.0
%	0%	100%	0%		

This project involves the planning, design and construction of a new Saskatoon Police Service 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.

Saskatoon Police Services has outgrown its headquarters building located at 130 - 4th Avenue North, which has been the centre of Police's operations and administration since 1977.

Previous studies have identified space shortages within this facility. Because of lack of space, the Service is currently spread out amongst several leased facilities. The new headquarters will consolidate Police Services into one location and will support its operations with an appropriate long-term, purpose-specific facility.

The primary goals for building a new headquarters facility are 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 include preserving the high quality image of the Police Service and continuing to locate SPS facilities in accordance with strategic location concepts which include community visibility, major arterial access, centrality and community compatibility.

Project completion is scheduled for late 2013 or early 2014.

The total cost of the project is estimated to be \$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 will fund the entire amount. A \$55 million loan was taken out 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.



**Water Intake and Water reservoirs**

Cost (millions)	Funding			Borrowing	
	Fed/Prov	City	Oth	Plan	Actual
\$66.2	\$14.0	\$52.2	\$0	\$39.0	\$30.9
%	21.1%	78.9%	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.

In order to meet high demand it is necessary to use the low lift pumps located at the Water Treatment Plant in addition to the intake and pumping system located at the Queen Elizabeth Powerstation. 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.

The project was completed in March 2012 and was operational shortly after.

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. The remaining \$8.1 million to be borrowed, based on a 4.5% rate over 10 years would amount to annual payments of \$1.023 million with total interest over the term of \$2.14 million.

The **Expansion of Water Reservoirs** project is a \$21.4 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, federal and provincial funding. Funding from the Major Infrastructure Component of the Building Canada Plan provides \$14.0 of shared funding from the federal and provincial governments while the City's share is \$7.4 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 Firehall #8 in the Lakewood Suburban was 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 Saskatoon Fire and Protective Services (SFPS) 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 firehall 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 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>\$11.2</b>	<b>\$5.0</b>	<b>\$6.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
%	<b>44.6%</b>	<b>55.4%</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.



The capture of the gas will have the following basic components:

1. Cap the landfill to limit gas loss to the atmosphere.
2. Build a collection system for the gas.
3. Provide a blower system to draw the gas from the landfill.
4. Build an inline gas conditioning system.

Other equipment will be necessary where the gas must be at a higher quality and/or a higher pressure. Other equipment will be necessary to generate electrical energy from the landfill gas.

The total expected cost of the project is \$11.2 million. \$5.0 million is to be funded from the federal Building Canada Fund with the remaining funds from civic reserves.

The electricity produced from the landfill gas project will be sold to SaskPower under their 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.



### **Traffic Bridge Replacement**

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 of Saskatoon 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. 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 between \$27,000,000 and



\$34,000,000.

It is hoped that the provincial government will implement a Provincial Infrastructure Funding Program that will help fund the bridge replacement construction. The City has a funding source, the Property Realized Reserve, identified for about \$10 million of the total cost. This reserve is expected to be over its \$24 million cap which allows excess funds to be transferred to capital.

### **Civic Operations Centre**

In November 2010, the City purchased 180 acres of land between the CN Railway tracks and Valley Road, just west of Dundonald Road. This site holds the potential to house the new Civic Operations Centre, which could include the relocation of Transit operations as well as operations from City Yards. It will also be the site of a snow dump that could be in operation by early 2012. This snow dump replaces the one previously operated on Malouf Road, which was discontinued in 2009 due to construction of the Circle Drive South Project.



The site could also be home to materials handling, the impound lot, and other civic users. The relocation is part of the City's long-term plan to move the Transit operations and City Yards from downtown. The site provides an opportunity to consolidate operations for many City functions, which will increase efficiency. As well, the site will be near the finished Circle Drive South interchanges, providing easier access for City equipment to reach other parts of the city.

The Civic Operations Centre capital project forms part of the Civic Facilities Addition/Replacement/Expansion funding plan which encompasses the Civic Operations Centre, the police facility and the trunked radio infrastructure replacement, future west and south fire halls and future civic office space renovation/expansion. This plan has been approved in principle which includes incremental tax provisions of \$850,000 per year until 2015 with additional annual tax increments of \$350,000. This project is subject to funding from P3 Canada (up to 25% of eligible costs). Application for funding has been made. A more formalized funding plan will be submitted for Council approval once the results from P3 Canada are known.



### **Gordon Howe Bowl Upgrades**

This project involves upgrading Gordon Howe Bowl to address current and future programming needs by installing an artificial turf field and upgrading the service building.

There are a number of sport organizations within the community who have expressed an interest in Gordon Howe Bowl as a sports rental facility.



However, significant deterioration to the natural turf field prevents groups such as ultimate Frisbee, soccer, and minor football, from utilizing Gordon Howe Bowl. Installation of an artificial turf field would allow Gordon Howe Bowl to accommodate multiple user groups from late spring until late fall and would create a reliable playing surface.

Construction is proposed to be implemented in two phases, with design for both phases taking place in 2012-2013. The first phase includes the artificial turf field, score clock and sound system, and outdoor field lighting. The second phase includes a stand-alone service building including change rooms, public washrooms and concession.

Total cost of the project is estimated at \$10.3 million. The most immediate challenge is to secure the required capital funding to move this project forward. Reports from previous consultants and ongoing discussions with key user groups have identified that significant capital contributions from these organizations cannot be expected. Therefore, a fundraising campaign, supported by a foundation of user groups, and others, has been established. The success of a fundraising campaign is dependent on the main benefactors, the Saskatoon Hilltops (Hilltops) and the Saskatoon Secondary Schools Athletic Directorate (SSSAD), to become actively engaged in the process by taking a lead role in a capital fundraising campaign.

The City has included a \$0.6 million capital budget for this project in 2013.



<b>Tax Supported Debt as of Dec 31, 2011</b>						Dec 31/11
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	901,744
Interchanges - Circle & 22nd St /Circle & Attridge	17,000,000	2002/08/20	10	5.25%	2012	2,090,000
<b>Total Transportation</b>	<b>18,127,181</b>					<b>2,991,744</b>
<u>Recreation and Culture Projects</u>						
River Landing Park Phase 1	1,300,000	2008/10/22	10	3.78%	2018	962,297
River Landing - CMHC Loan	2,290,000	2009/08/01	15	3.98%	2024	2,056,371
Soccer Centre <b>1</b>	12,391,000	2005/06/27	15	4.34%	2020	8,239,000
Shaw Centre Pool	14,200,000	2008/10/22	10	3.78%	2018	10,511,082
TCU Place Expansion <b>1</b>	9,645,000	2007/02/14	15	4.67%	2022	7,641,000
<b>Total Recreation and Culture</b>	<b>39,826,000</b>					<b>29,409,750</b>
<u>Other</u>						
Saskatchewan Infrastructure Growth Initiative Loan	15,000,000	2008/10/22	5	3.20%	2013	6,198,200
<b>Total Other</b>	<b>15,000,000</b>					<b>6,198,200</b>
<b>Total Tax Supported Debt</b>	<b>72,953,181</b>					<b>38,599,694</b>

<b>Gas Tax Supported Debt as of Dec 31, 2011</b>						Dec 31/11
Project Description	Actual Borrowing	Borrowing Date	Term	Int Rate	Maturity Year	Outstanding Debt
<u>Transportation Projects</u>						
Circle Drive South - CMHC Loan <b>2</b>	44,000,000	2010/06/01	10	3.29%	2020	40,212,829
Circle Drive Bridge Widening	16,100,000	2008/10/22	10	3.78%	2018	11,917,512
<b>Total Transportation Projects</b>	<b>60,100,000</b>					<b>52,130,341</b>
<b>Total Gas Tax Supported Debt</b>	<b>60,100,000</b>					<b>52,130,341</b>

<b>Utility Supported Debt as of Dec 31, 2011</b>						Dec 31/11
Project Description	Actual Borrowing	Borrowing Date	Term	Int Rate	Maturity Year	Outstanding Debt
<u>Water &amp; Wastewater Projects</u>						
Sludge Recovery	7,880,000	2005/02/16	10	4.29%	2015	3,510,540
New Water Intake <b>3</b>	4,524,000	2005/02/16	10	4.29%	2015	2,015,442
Sludge Pipeline to Sludge Disposal Facility	2,993,000	2005/02/16	10	4.29%	2015	1,333,382
Grit and Screen Handling	4,603,000	2005/02/16	10	4.29%	2015	2,050,637
Sludge Reclamation - FCM Loan	2,303,000	2009/11/16	10	1.97%	2019	1,842,400
42nd Street Reservoir Roof Upgrade	500,000	2008/10/22	10	3.78%	2018	370,109
New Water Intake - CMHC Loan	30,900,000	2009/07/01	10	3.39%	2019	25,515,500
<b>Total Water &amp; Wastewater</b>	<b>53,703,000</b>					<b>36,638,010</b>
<b>Total Utility Supported Debt</b>	<b>53,703,000</b>					<b>36,638,010</b>

<b>GRAND TOTAL DEBT OUTSTANDING</b>						<b>127,368,044</b>
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\* 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



The following is a copy of **Clause 1, Report No. 10-2012** of the **Executive Committee**, which was **ADOPTED** by City Council at its meeting held on **June 18, 2012**:

**1. Integrated Growth Plan**  
**(File No. CK. 4110-2)**

**RECOMMENATION:** that the information be received and considered during City Council's review of the 2013 Business Plan and Budget.

The following is a report of the General Manager, Community Services Department dated May 29, 2012, which outlines the status of work done by the Future Growth Delivery Team.

**BACKGROUND**

During its February 6, 2012 meeting, City Council adopted the Strategic Plan 2012-2022 (Strategic Plan). Two of the seven strategic goals presented in the Strategic Plan, Moving Around and Sustainable Growth, are to be addressed directly through an Integrated Growth Plan (IGP). Other strategic goals, such as Environmental Leadership, Asset and Financial Sustainability, Quality of Life, and Economic Diversity and Prosperity are likely to be indirectly affected by the IGP.

During its March 26, 2012 meeting, City Council approved, in principle, the IGP. The IGP is comprised of a set of nine strategies related to land use and transportation with the intent to guide the growth of Saskatoon to a population of 500,000. The IGP provides the strategies that will change the way the City grows so that it can match the vision and expectations of our citizens, as expressed through Saskatoon Speaks.

The nine strategies of the IGP include a range of land use and transportation components:

1. Update the Basic Building Blocks of New Development - Integrated Communities;
2. Establish Infill Corridors;
3. Continue to Support Strategic Infill Areas;
4. Amend Policies and Develop Incentives to Support Sensitive Infill in Existing Areas;
5. Develop a City-wide Land Use Plan for Employment Areas;
6. Establish a Rapid Mass Transit (RMT) Corridor;
7. Reinvent the Bus Transit System Based on the RMT Corridor;
8. New Roads and Bridges; and
9. Develop and Implement Funding Strategies.

A Future Growth Delivery Team (Delivery Team) has been created and is comprised of the following individuals:

- 1) Manager, Transportation Branch, Infrastructure Services Department;
- 2) Transportation Planning and Design Engineer, Transportation Planning Group, Transportation Branch, Infrastructure Services Department;
- 3) Manager, Strategic Services Branch, Infrastructure Services Department;
- 4) Manager, Planning and Development Branch, Community Services Department

- 5) Manager, Future Growth Section, Planning and Development Branch, Community Services Department;
- 6) Support Staff from the Future Growth Section, Planning and Development Branch, Community Services Department;
- 7) Staff from the Planning and Operations Sections, Transit Services Branch, Utility Services Department; and
- 8) Community Engagement Consultant, City Manager's Office.

The objective of the Delivery Team is to identify the specific changes needed to bring the IGP into the mainstream administration and policies of the City of Saskatoon (City).

This report provides an outline of the current status of the work by the Delivery Team.

## **REPORT**

The Delivery Team has been tasked with developing a work plan, schedule, and resource strategy to implement the new IGP. As a first step, the Delivery Team has been asked to prepare a preliminary High Level Growth Plan to accommodate a population of 500,000, and a "bridging" document to provide an overview of the IGP to the development community and interested members of the public.

### **High Level Growth Plan to 500,000**

The High Level Growth Plan map is a general indicator of how the IGP will alter the City's growth patterns (see Attachment 1). It is a compilation of existing knowledge with the principles of the IGP. The map includes the following information:

- 1) Two Potential RMT Corridors - one to facilitate east to west movement across the City and one for movement to the north employment area. Exact locations for the entirety of these corridors will be determined through further study;
- 2) River Crossings - a potential river crossing location is indicated, in addition to the Provincial Perimeter Highway crossing. Further analysis will determine the location of the additional bridge in the North employment area, and other river crossing priorities;
- 3) Potential Integrated Corridors - all arterial roadways have been indicated as potential corridors where increased density and intensity of use would be encouraged. The degree and form of development would vary based on context. Corridor locations and development guidelines, including required amendments to Zoning Bylaw No. 8770, would be informed by a Nodes and Corridor Study, an RMT Study, as well as the Infill Development Strategy Project.

- 4) Major Infill Development - sites have been indicated for both the north Downtown, as well as the University of Saskatchewan lands included in the University's Vision 2057 planning process.
- 5) Proposed Northeast Sector - is now identified as the "former" proposed Northeast Sector to indicate that the expected growth of the City to a population of 500,000 will be accommodated within the existing boundary of the City, and growth in this Sector will not be necessary until the threshold of 500,000 has been reached.

In the coming months, the Delivery Team will be undertaking the preliminary analysis related to the projects outlined in this report. The analysis will help inform the preparation of a Refined Growth Plan to 500,000 for release in November 2012. The Refined Growth Plan will update the High Level Growth Plan submitted with this report, and will form the basis for the studies outlined in the "Project Summary and Schedule" section of this report.

The Delivery Team anticipates that the Refined Growth Plan will provide the following information and level of detail:

- 1) an overview of candidate locations for integrated nodes and corridors;
- 2) a preliminary range of target land use densities for nodes and corridors to be used for further analysis;
- 3) a high-level review of water and wastewater servicing capacity of candidate corridors based on an average assumed land use density across all corridors;
- 4) identification of potential Bus Rapid Transit (BRT) corridor(s) and express routing options. Proposed station locations, stops, and connections to local feeder routes will be considered. A conceptual plan for expansion to new neighbourhoods will also be developed;
- 5) identification of a north river crossing location (including high-level benefit cost analysis on the transportation network);
- 6) high-level principles for "Complete Streets"; and
- 7) proposed "Complete Streets" options with various cross sections, including adjacent land use, and potential funding formulas for the options.

### Preparing for the IGP: A Bridging Document

The IGP represents a new way of planning for growth in the City. As such, it will necessitate a variety of changes to existing civic bylaws, such as Official Community Plan Bylaw No. 8769 and Zoning Bylaw No. 8770, as well as civic policies and procedures, such as those set out in the Infrastructure Services Department's "Design and Development Standards Manual". In order to ensure that we create new bylaws, policies, and procedures that will achieve the desired outcomes, the studies identified by the Delivery Team need to be completed before undertaking broad amendments to City policies.

Therefore, in advance of broad, fundamental changes to City bylaws, policies, and procedures, the Delivery Team has created "Integrated Growth: A Bridging Document" (Bridging Document) to provide a vision of the desired goals of the IGP (see Attachment 2).

The vision and statements of principles contained in the Bridging Document are intended to articulate the general direction desired for new development, while granting the flexibility in design and approach necessary to secure a new, innovative, and effective city development process and outcome. It provides a forecast of what is to come.

The Bridging Document is intended to provide high-level guidance to the development community, as well as interested community groups, individuals, and civic staff. An executive summary of the document has also been prepared in order to provide a snapshot of the entire project.

The Delivery Team has presented the Bridging Document, in draft form, to members of the Administration responsible for responding to development proposals, as well as to the Developers' Liaison Committee, for their input and feedback. Once received by City Council, the Bridging Document will be placed on the City's webpage for public access. The document will be updated as studies and analysis proceed and as more information is gathered.

### Project Summary and Schedule

The Delivery Team has outlined six major studies to be undertaken between 2012 and 2015 that will form the basis of the IGP implementation. These studies are largely interrelated and will require on-going communication between the project leads to ensure that the outcome of each project supports the larger vision of the IGP. A coordinated public engagement strategy will be a key component of the entire process.

The Project Funding Summary provides additional information on funding and timing of each study (see Attachment 3).

1. RMT Study - Fall 2012 to Mid-2014  
This study will be focused on evaluating the appropriate transit technology, suitable locations and routes, as well as preliminary implementation guidelines.
2. River Crossing Study - 2012 to Fall 2013  
This study will review river crossing capacity and will finalize crossing alignments, model traffic impacts, and address associated land use issues with the north crossing location.
3. Nodes and Corridors Study - 2012 to Early 2015  
This study will determine appropriate node and corridor locations; refine the street cross-sections; and recommend land use, density, and forms of development for integrated corridors and nodes where activities and uses will be concentrated. The study will also provide recommendations for phasing of the corridors to strategically implement the modifications.
4. Infill Development Strategy - Fall 2012 to Mid-2014  
This strategy, on which an update was provided to City Council in March 2012, will be focused on preparing Neighbourhood Infill Design Guidelines, coordinating intermediate level infill development options, and monitoring larger, strategic level infill development opportunities. The Neighbourhood Infill Design Guidelines component of the Infill Development Strategy is underway and is occurring independent of the IGP delivery. The intermediate and strategic level infill components will be addressed through the Nodes and Corridors Study, elements of the RMT and Employment Area Studies, and the Water, Wastewater, and Utilities Servicing Plan.
5. Employment Area Study - Fall 2012 to Mid-2014  
This study will be focused on evaluating existing and new sites for strategic, commercial, and industrial employment area development. The study will incorporate, among other materials, a review of the recommendations contained in the Commercial and Industrial Development Study prepared by MXD Development Strategists. The Employment Area Study will inform the creation of a strategy and implementation plan for city-wide employment areas.

6. Water, Wastewater, and Utilities Servicing Plan - Late 2014 Through 2015

A review of the servicing needs will be conducted to ensure adequate capacity is available to support the increased densities and modifications to the design standards. The review of the servicing will be done in conjunction with the other studies.

These projects will involve the analysis, public engagement, and technical innovations that are necessary for a strong basis for future policies. The results of these projects will lead to and define a new integrated built environment of the City. In order to achieve the vision and expectations set out by the community in Saskatoon Speaks and by City Council in the Strategic Plan, these projects should be allocated adequate time and resources.

Following the completion of these studies, a detailed ten-year cash flow will be developed to address the costs associated with the IGP. Modifications to the relevant bylaws, policies, and procedures will also be a deliverable of each study, where required.

IGP Implementation

It is important to note that the components of the IGP, outlined above, represent a fundamental shift in the way the City grows and plans for growth. As the initial studies are completed, it will be necessary to incorporate these components as part of the City's operations in the long term as the new way of doing business and building our City.

The full implementation of the IGP will occur over time. Reports to City Council will be part of the implementation. Some elements will be implemented in the short term; however, it is expected that the associated studies and strategies will generally be completed and implemented over the next two to five years.

OPTIONS

The direction outlined in this report reflects the principles identified in the Strategic Plan and the previous approval, in principle, of the IGP. Alternative options would require the direction of City Council.

POLICY IMPLICATIONS

The new IGP will require changes to civic bylaws, such as Official Community Plan Bylaw No. 8769 and Zoning Bylaw No. 8770, as well as civic policies, such as the Infrastructure Services Department's "Design and Development Standards Manual". These changes will be brought forward to City Council in due course.

### **FINANCIAL IMPLICATIONS**

Initial work on the IGP is being funded partially by existing funding sources related to the project: the Official Community Plan Bylaw No. 8769 and Zoning Bylaw No. 8770 Review (Capital Project No. 2167), the Transportation Master Plan (Capital Project No. 2439), Corridor Studies (Capital Project No. 2436), remaining funding from the Future Growth Strategy Group (Capital Project No. 2174), and operating funding for staff resources assigned to this project.

The Project Funding Summary provides further detail regarding the existing operating and capital funding available and the proposed new operating and capital funding required to undertake this work (see Attachment 3). Capital and Operating Budget submissions will be prepared and submitted for consideration during the 2013 budget deliberation process. As noted, it is recommended that a copy of this report be forwarded to City Council during its 2013 Business Plan and Budget Review.

### **STAKEHOLDER INVOLVEMENT**

Stakeholder involvement to date has included the introduction of the IGP to the public via a media event on March 15, 2012, and the release of the Sustainable Growth and Moving Around YouTube video. The Developers' Liaison Committee has also viewed and provided feedback on the Bridging Document.

Public and stakeholder involvement will occur over the course of the major studies outlined in this report. Further reports on the community engagement that will be undertaken as part of these studies will be brought forward to City Council in due course.

### **PUBLIC COMMUNICATION PLAN**

The IGP is in the early stages of development at this time. It will be important to inform and educate the community on the history and evolution of the IGP as it progresses and as the level of community engagement changes.

At this time, the Public Communication Plan, which is being developed in consultation with the Communications Branch, City Manager's Office, will be aimed at:

1. Communicating the evolution of the IGP as a means of achieving the vision expressed by the community during Saskatoon Speaks and the goals of the Strategic Plan. It will be critical to continue to provide information around the high-level principles and strategies that are embodied in the IGP; and



2. Sharing information around the level of consultation that the community can expect as this project moves forward. Different levels of consultation will be required at different times, and will use the City's established community engagement framework, which ranges from Inform to Consult to Involve.

The Delivery Team will leverage the tools and resources established through the Saskatoon Speaks process and will capitalize on the strong audience among community members that were engaged through that process.

A webpage will be created to provide a central location for all materials related to the IGP. A permanent link to this page will be created on the homepage of City's website. This webpage will also facilitate social media options for community engagement as the IGP proceeds, similar to the webpage established for Saskatoon Speaks.

Detailed Public Communication Plans will be developed for each component of the IGP and will be coordinated by the Delivery Team to ensure a consistent, open, and transparent process of public engagement.

### **ENVIRONMENTAL IMPLICATIONS**

The IGP will assist to meet the Strategic Plan goal of Environmental Leadership by enhancing the range of choices for Moving Around. Sustainability is further enhanced by directing more development density along RMT Corridor(s) and other strategically selected corridors.

### **PUBLIC NOTICE**

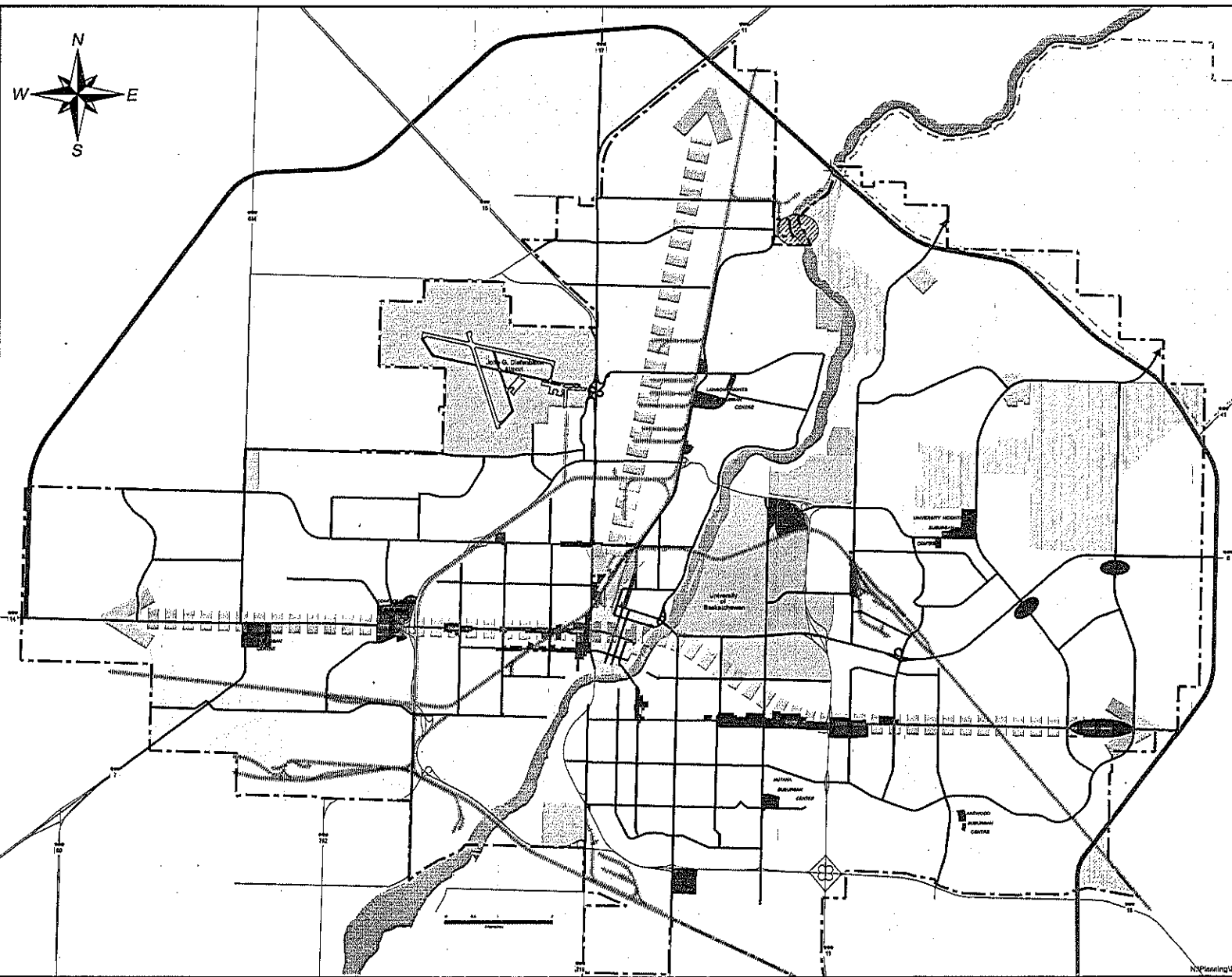
Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

### **ATTACHMENTS**

1. High Level Growth Plan to 500,000
2. Integrated Growth: A Bridging Document
3. Project Funding Summary"

Copies of the document Integrated Growth: A Bridging Document is not attached but can be viewed in the City Clerk's Office, public libraries, or on the City's website at [www.saskatoon.ca](http://www.saskatoon.ca) and click "R" for Reports and Publications.

# Integrated Growth Plan to 500,000 Population



## LEGEND

- DOWNTOWN
  - MAJOR INSTITUTIONAL
  - EMPLOYMENT AREA
  - NEIGHBOURHOOD
  - SUBURBAN CENTRE
  - SUBURBAN CENTRE COMMERCIAL
  - REGIONAL AND ARTERIAL COMMERCIAL
  - DISTRICT VILLAGE
  - MAJOR PARKS, ENVIRONMENTAL AREAS AND OPEN SPACES
  - HOLDING AREA
  - CITY LIMITS
  - ROADWAYS - HIGHWAYS, FREEWAYS AND RURAL ROADS
  - PERIMETER HIGHWAY
  - RAILWAYS
- 
- ### INTEGRATED GROWTH PLAN
- MAJOR INFILL DEVELOPMENT
  - POTENTIAL RAPID MASS TRANSIT
  - POTENTIAL INTEGRATED CORRIDOR
  - POTENTIAL FUTURE RIVER CROSSING LOCATION
  - FORMER PROPOSED NORTHEAST SECTOR



NOTE: The information contained on this map is for reference only and not to be used for legal purposes. This map may not be reproduced without the expressed written consent of Community Services - Future Growth, Mapping & Research Section.  
DRAWINGS NOT TO BE GAZEED  
June 1, 2012

## Attachment 2 – Integrated Growth Plan

Please go to the following link to view the attachment.

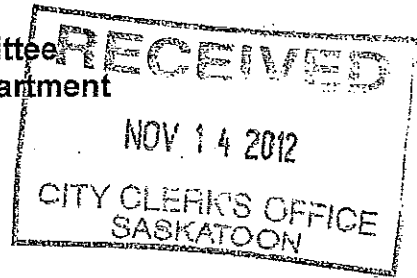
<http://www.saskatoon.ca/DEPARTMENTS/City%20Clerks%20Office/Documents/Reports%20and%20Publications/Integrated-Growth-Plan.pdf>

#	Project	Timing	Funding (\$ 000s)					Subtotal	Total
			Source	2012	2013	2014	2015		
A	Project Management and Administration	Ongoing	Existing Operating	\$38	\$38	\$38	\$19	\$133	\$558
			Existing Capital	\$125				\$125	
			New Capital		\$100	\$100	\$100	\$300	
1	Bridging Document	Completion: June 18, 2012 (Council)	N/A					\$0	\$0
2	Growth Plan to 500K - High Level	Completion: June 18, 2012 (Council)	N/A					\$0	\$0
3	Growth Plan to 500K - Refined	Completion: November 2012	Existing Operating	\$31				\$31	\$42
			Existing Capital	\$11				\$11	
4a	Integrated Growth Plan - Nodes and Corridors	Start: Immediately; consultant to start Fall 2012 Corridor locations confirmed by December 2013 Completion: December 2014	Existing Operating	\$58	\$115	\$178		\$351	\$1664 - \$1964
			Existing Capital	\$85	\$553	\$270		\$908	
			New Operating				\$225	\$225	
			New Capital		\$180 - \$480			\$180 - \$480	
4b	Integrated Growth Plan - River Crossing Study	Start: Immediately Completion: Fall 2013	Existing Capital	\$100				\$100	\$250 - \$350
			New Capital		\$150 - \$350			\$150 - \$350	
4c	Integrated Growth Plan - Rapid Mass Transit (RMT)	Start: Fall 2012 Completion: March 2014	Existing Operating	\$25	\$106	\$31		\$162	\$512 - \$812
			Existing Capital	\$100				\$100	
			New Capital		\$250 - \$550			\$250 - \$550	
4d	Integrated Growth Plan - Land Use Plan for Employment Areas (Commercial/Industrial)	Start: Fall 2012 Completion: March 2014	Existing Operating	\$34	\$115	\$115		\$264	\$264
5	Water, Wastewater & Utilities Servicing Plan	Start: January 2014 Completion: December 2014	New Capital			\$250 - \$350	\$100 - \$200	\$350 - \$550	\$350 - \$550
6	10 Year Budget and Cash Flow	Start: December 2014 Completion: June 2015	TBD					TBD	TBD
7	Amendments to Policies and Standards	Start: December 2014 Completion: December 2015	TBD					TBD	TBD

Project	Timing	Funding (\$ 000s)					Subtotal	Total
		Source	2012	2013	2014	2015		
TOTAL	Completion: December 2015	Existing Operating	\$186	\$374	\$362	\$19	\$941	\$3640 - \$4640
		Existing Capital	\$421	\$553	\$270		\$1,244	
		New Operating				\$225	\$225	
		New Capital		\$680 - \$1480	\$350 - \$450	\$200 - \$300	\$1230 - \$2230	

6315-7  
9.

TO: Secretary, Administration and Finance Committee  
FROM: General Manager, Infrastructure Services Department  
DATE: November 5, 2012  
SUBJECT: Capital Project 837 – Lane Rehabilitation  
and Drainage Improvements  
Back Lanes Asset Management Status  
FILE NO: IS. 6315-7



**RECOMMENDATION:** that the following report be submitted to City Council during Business Plan and Budget deliberations recommending:

- 1) that the paved back lanes service level be established at Level 'B', with a targeted annual investment of \$600,000;
- 2) that the gravel back lanes service level be established at Level 'A', with a targeted annual investment of \$1.0 million; and
- 3) that the dollar amounts presented in this report be adjusted for construction inflation in each budget year that the approved capital program is delivered.

**TOPIC AND PURPOSE**

The purpose of this report is to present the current and proposed service levels for back lanes for information and discussion, and to request that the report be submitted to City Council recommending Level of Service targets and associated funding.

**REPORT HIGHLIGHTS**

1. The paved and gravel back lanes in Saskatoon have a replacement value of \$35 million and \$95 million, respectively.
2. The current service level for paved back lanes is 'E', with an annual investment of \$152,000, resulting in a network condition that is getting worse annually.
3. The current service level for gravel back lanes is 'A', with an annual investment of \$1.0 million, resulting in a network that is getting better quickly.
4. It is the Administration's opinion that level 'B', with an annual investment of \$600,000 be the recommended level of service for paved back lanes, and that level 'A', with an annual investment of \$1.0 million, be the recommended level of service for gravel back lanes.
5. It is recommended that funding for the drainage component of back lanes remain at \$138,000 annually.

## **STRATEGIC GOALS**

The recommended service levels for back lanes supports the following City of Saskatoon Strategic Goals:

- Asset and Financial Sustainability, as it will help to reduce the gap in the funding required to rehabilitate and maintain the City's infrastructure; and
- Moving Around, as it will ensure that the back lanes are in working order and in a good state of repair.

## **BACKGROUND**

The replacement value of the paved back lane network is estimated at \$35 million, and the replacement value of the gravel back lane network is estimated at \$95 million. A map showing the current paved and gravel lanes is attached (Attachment 1).

Capital Project 837 – Lane Rehabilitation and Drainage Improvements, which is funded from the Infrastructure Surface Reserve, received \$890,000 in 2011 and in 2012 \$1,290,000 was received, with funding divided between gravel lanes, paved lanes and lane drainage as follows:

- \$152,000 to paved back lanes;
- \$1,000,000 to gravel back lanes; and
- \$138,000 to drainage in back lanes.

Attachment 2 outlines the work completed on gravel lane reconstruction in 2010, 2011 and 2011.

## **REPORT**

### **Service Levels for Paved and Gravel Back Lanes**

The current investment for paved back lanes is at Level of Service 'E', as shown in Table 1 below. The current investment for gravel back lanes is at Level of Service 'A'. Although there is still a backlog within the gravel lane network, the current funding level is eliminating it quickly.

Table 1: Asset Service Levels

Service Level	Asset Condition	Description
A	Getting Better Quickly	Sufficient expenditures to maintain and keep assets in optimal condition. Asset condition/value improves to optimal levels, quickly eliminating any backlog.
B	Getting Better	Sufficient expenditures to increase asset condition/value and decrease backlog slowly over time. Once backlog is eliminated, the funding is sufficient to maintain condition without a backlog.
C	Maintained	Sufficient expenditures to keep assets in constant condition over time. The backlog remains constant.
D	Maintain Assets that are in Very Poor Condition	Sufficient expenditures to replace assets when they completely fail. Insufficient funding to treat all segments requiring preservation and restoration work, and the backlog will slowly increase with time.
E	Getting Worse	Insufficient expenditures to maintain asset condition. Asset condition deteriorates annually. Some assets may need to be closed or removed from service.
F	Getting Worse Quickly	Asset condition/value decreases rapidly. Assets frequently removed from service due to deterioration as insufficient funding exists to replace all completely failed segments.

### Current Condition of Paved and Gravel Back Lanes

Condition assessments are conducted on the gravel back lanes on an annual basis, and when a complaint is received. Paved back lanes are assessed on a three-year cycle. The assessments ensure that they are in a safe condition and they are used to prioritize annual treatments.

As of December 2011, the City of Saskatoon had an inventory of approximately 456 kilometres (km) of back lanes, of which 403 km had a gravel surface, while approximately 53 km had an asphalt surface.

The primary function of back lanes is to provide backyard access to homes that have garages or parking stalls. They also provide a corridor for utilities such as telephone, electricity and gas. In some neighbourhoods, garbage collection is also in the back lane. These homes will also have recycling collected from the back lane when the Residential Recycling Collection Program commences.

The funding for back lane preservation needs to increase with each service level shown in Table 1 above. Various investment options have been analyzed and the four highlighted below have been selected as potentially viable.

#### Option 1 – Getting Worse (Level of Service 'E')

This option would require an annual investment for paved back lanes at a similar level to 2012, \$230,000. For gravel back lanes this option would require an annual investment of \$375,000, which would be a reduction from the 2012 gravel lane funding of \$1.1 million. At this service level, the current backlog would grow and the overall condition of the network would deteriorate.

Option 2 – Maintain Assets in Very Poor Condition (Level of Service 'D')

This option would require an annual investment of \$350,000 for paved back lanes and \$500,000 for gravel lanes. The back lanes in the worst condition would be given a higher treatment priority than in Option 1. There would be insufficient funding available to adequately preserve all back lanes; therefore, some segments would have to be reconstructed sooner than if the service life had been extended by choosing a more proactive service level. This is the current level of service for gravel back lanes.

Option 3 – Maintain the Current Backlog (Level of Service 'C')

This option would require an annual investment of \$350,000 for paved back lanes and \$700,000 for gravel back lanes. The current backlog and network condition would remain in a similar condition as at the end of 2012.

Option 4 – Improve Condition and Eliminate Backlog in the Future (Level of Service 'B')

This option would require an annual investment of \$600,000 for paved back lanes and \$900,000 for gravel back lanes. The average condition of the network would improve and the backlog would eventually be eliminated.

Option 5 – Quickly Improve Condition and Backlog (Level of Service 'A')

This option would require an annual investment of \$900,000 for paved back lanes and \$1 million for gravel back lanes. The current backlog and network condition would improve quickly.

A Level of Service 'A' is ideal for all assets, as it would mean the least long-term cost to the City. The current funding level of \$1 million for gravel lanes is currently at level of Service 'A', as the gravel Back Lanes are quickly improving. The Public Works Department has been completing extensive rehabilitation work on the gravel lane network over the past few years. The performance of these repairs will determine whether the current funding level is adequate; however, based on the current information, the investment level for gravel lanes appears adequate to support Level of Service 'A'.

The Administration is recommending that this report be forwarded to City Council during Business Plan and Budget deliberations, recommending that the Level of Service target for the preservation of paved back lanes be established as Level 'B', with an annual investment of \$600,000, and that the preservation of gravel back lanes be established as Level 'A', with an annual investment of \$1.0 million. These options will result in an improvement to the average condition of the back lane network.

If these service level targets were immediately achieved, an increase of \$448,000 above the 2012 back lane preservation budget would be required.



## OPTIONS TO THE RECOMMENDATION

An alternative service level can be established; however, it is the Administration's opinion that Service Level 'B' for paved back lanes and Service Level 'A' for gravel back lanes provides an acceptable condition state that is financially attainable.

## POLICY IMPLICATIONS

There are no policy implications.

## FINANCIAL IMPLICATIONS

A funding strategy for back lanes was approved in 2010. The strategy involved meeting a funding goal of \$900,000 (level of Service 'A') for paved lanes and \$1,000,000 (level of Service 'A') for gravel lanes by 2016. If the service levels in this report are approved, the addition funding for paved lanes allocated in 2015 and 2016, estimated at \$12,000 and \$300,000, could be distributed to other capital projects.

## PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

Public and/or stakeholder involvement is not required.

## COMMUNICATION PLAN

Communications staff will be engaged to ensure citizens are informed about the commitment, deliverables and achievements that the City of Saskatoon is making towards goals identified in the Strategic Plan, specifically the Asset and Financial Sustainability goal. The investment in the back lane network will be part of a larger communication to residents about infrastructure investments for this year.

The Corporate Business Plan and Budget will outline this investment and goal in the Transportation business line section.

Service levels for back lane condition will be included on the corporate website and neighbourhoods will be notified of the maintenance schedule in advance.

## ENVIRONMENTAL IMPLICATIONS

The implementation of an increased back lane preservation program will increase greenhouse gas emissions by the City of Saskatoon in the short term. However, timely preservation results in a reduction in maintenance and prolongs lane life reducing greenhouse gas emissions due to implementation of less extensive back lane treatments. The details of the funded back lane program will be forwarded to the Environmental Services Branch for exact calculations.

**PRIVACY IMPACT**

There are no privacy implications.

**SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED review is not required.

**PUBLIC NOTICE**

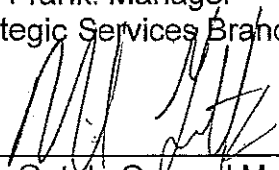
Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

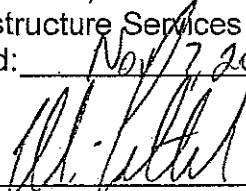
**ATTACHMENT**

1. Map of Paved and Gravel Lanes; and
2. Map of Back Lane Treatments – 2010, 2011 and 2012.

Written by: Colin Prang, Surface Infrastructure Preservation Manager.  
Strategic Services Branch

Approved by: Rob Frank, Manager  
Strategic Services Branch

Approved by:   
 Mike Gutek, General Manager  
 Infrastructure Services Department  
 Dated: Nov 7 2012

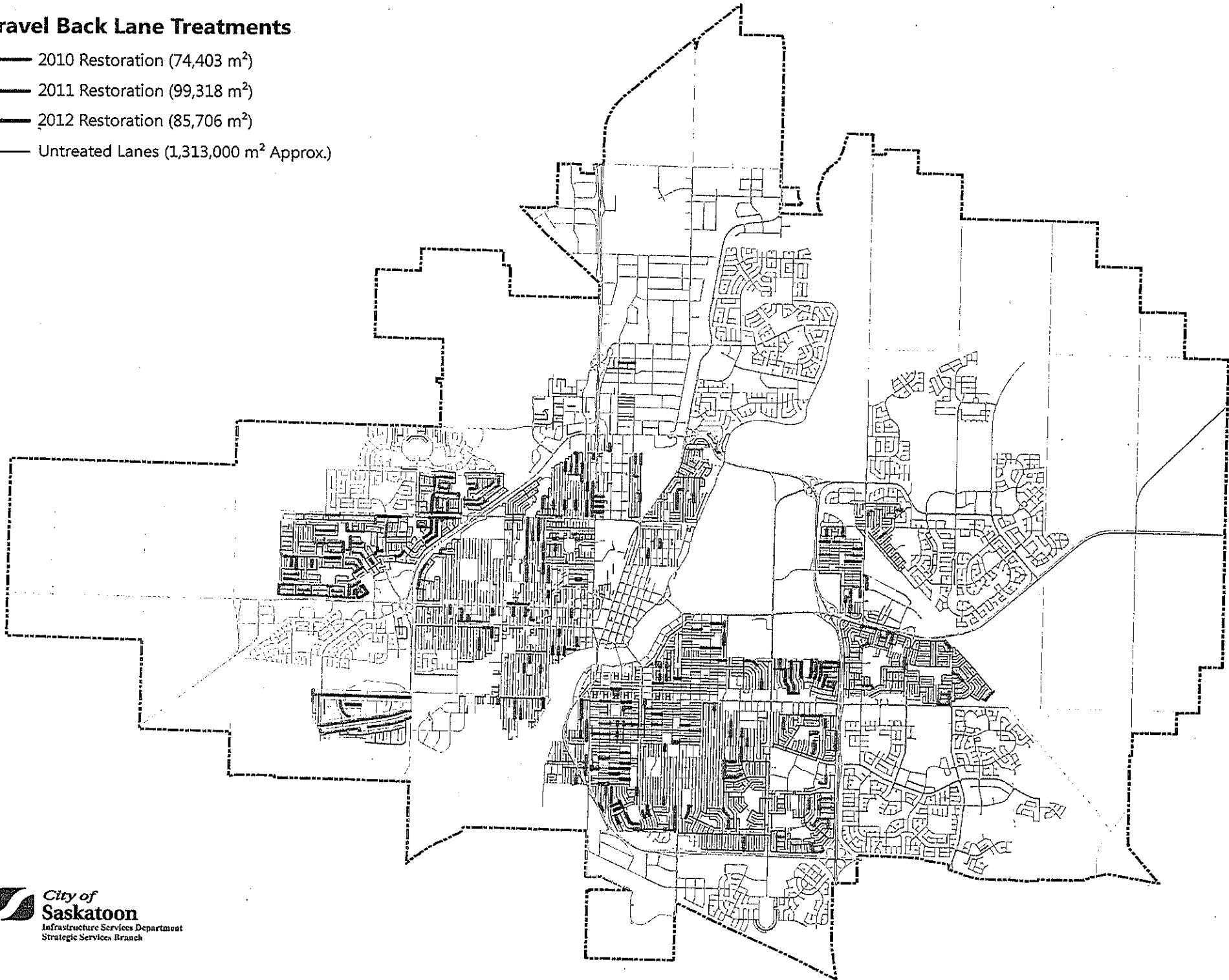
Approved by:   
 Murray Totland  
 City Manager  
 Dated: Nov 13/12

# Gravel Back Lane Treatments

- 2010 Restoration (74,403 m<sup>2</sup>)
- 2011 Restoration (99,318 m<sup>2</sup>)
- 2012 Restoration (85,706 m<sup>2</sup>)
- Untreated Lanes (1,313,000 m<sup>2</sup> Approx.)

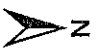
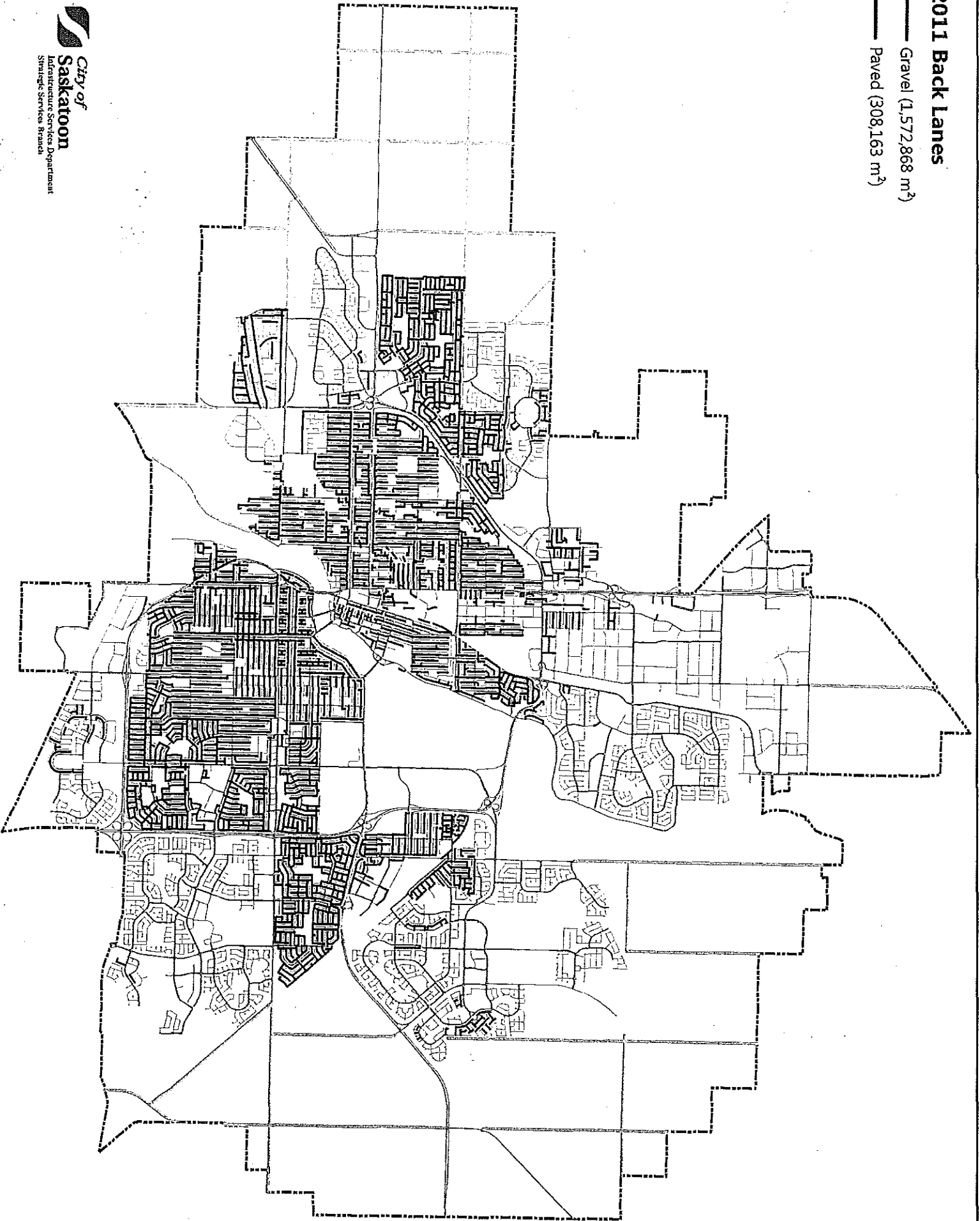


ATTACHMENT 2



2011 Back Lanes

- Gravel (1,572,868 m<sup>2</sup>)
- Paved (308,163 m<sup>2</sup>)



E) **Capital Project 2407 – North Commuter Bridge**  
**(File: 6050-104-044)**

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**RECOMMENDATION:** that the information be received.

**TOPIC AND PURPOSE**

This report is to provide City Council with information regarding the planning and progress to date with respect to Capital Project 2407 - North Commuter Bridge.

**REPORT HIGHLIGHTS**

1. A north commuter bridge is required to assist in addressing the travel demands of our rapidly growing city to a population of 500,000.
2. The north commuter bridge will link the Marquis Industrial area and the University Heights area and will function as an arterial bridge similar to the existing University and Broadway Bridges.
3. The functional planning study for the river crossing is currently nearing completion, and is expected to be presented to City Council in February 2013.
4. The preferred alignment for the river crossing identified during the functional planning study extends Marquis Drive across the river.
5. Further east, the road connecting Marquis Drive to McOrmond Drive will go through the North East Swale, which is considered ecologically sensitive and will be receiving special attention during design to ensure the protection of wildlife and the natural area.
6. Construction of the bridge will occur over a minimum of two full years, therefore, all planning work, approvals and land acquisition will be required to be completed by the end of 2013, in order to prepare proper documentation to secure a contractor.
7. The estimated cost of the project is \$85.6 million, in addition to the functional planning work that is being conducted, which includes all planning and design, as well as the land acquisition for the bridge and the connecting roadways. (The construction costs include only those for the bridge.)

**STRATEGIC GOALS**

The construction of the north commuter bridge supports the City of Saskatoon Strategic Goal, Moving Around, as it will optimize the flow of people and goods in and around the city.

**BACKGROUND**

In June 2012, City Council adopted the Integrated Growth Plan. One strategy within that plan is the need to identify additional infrastructure (new roads and bridges) to address the growing demands throughout the city.

A discussion about river crossings identified that the Perimeter Highway will serve a strategic role as a component of the national highway system, and will serve some commuter traffic demand. However, it is also necessary to provide an additional river

crossing to adequately provide for commuter traffic between east side neighbourhoods and the north end employment area. Likewise, a new route for traffic between west side neighbourhoods and north end employment area will also be required.

This report outlines the process for planning the north commuter bridge crossing the South Saskatchewan River, which is required to assist in addressing the travel demands of our rapidly growing city to a population of 500,000.

The north commuter bridge will link the Marquis Industrial area with the University Heights area, providing relief to the existing Circle Drive Bridge, and will function as an arterial bridge similar to the existing University and Broadway Bridges. It is not intended to function as a designated truck route; however, according to Bylaw 7200, The Traffic Bylaw, trucks, whether loaded or empty, must follow primary and/or secondary truck routes. Deliveries and/or pick-ups off truck routes must use the most direct route on the arterial road network from the primary or secondary vehicle route to its destination; and the most direct route on any other city streets in the neighbourhood from the arterial road network to its destination. Commercial trucks will utilize the Circle Drive bridges or the future Perimeter Highway.

## **REPORT**

The process for proceeding with this project is outlined below. Tentative timeframes are included with an expectation of having the project completed by the end of 2016.

### **Functional Plan**

The initial step of planning this crossing is the completion of a transportation functional planning study. This study evaluates the relative merits of crossings at particular locations, and how each crossing contributes to transportation system performance in the future. Once a set of possible alignments are identified, the merits and constraints of each alignment are examined during different traffic projection scenarios (based on population growth projections). Finally, the details of the required road network are planned. The functional planning study for the river crossing is currently nearing completion, and is expected to be presented to City Council in February 2013.

The preferred alignment for the river crossing identified during the functional planning study will extend Marquis Drive across the river, as shown in Attachment 1. Based on that early route choice, the Administration has had preliminary discussions with adjacent property owners about the proposed corridor. Any land acquisition will be subject to Council approval.

Further east, the road connecting Marquis Drive to McOrmond Drive will go through the North East Swale, which is considered ecologically sensitive and will be receiving special attention during design to ensure the protection of wildlife and the natural area. In addition, this is an area of important wetlands and appears to have very shallow groundwater. The Meewasin Valley Authority and the City of Saskatoon completed a review of the North East Swale in 2012. Revised Development Guidelines and a Resource Management Plan have been completed, which include an approved crossing

location for the proposed arterial road. Particular attention to the geotechnical requirements for road crossings in this section will be required.

#### Preliminary Environmental and Geotechnical Investigation

One of the adjacent properties affected by the preferred alignment is a site regulated by the Ministry of Environment. An Environmental and Geotechnical Engineering Consultant must be retained to review the documents provided by the owner; to act as the City's representative; and to work with the owner and the Ministry of Environment to develop a corrective action plan, if needed.

The preliminary environmental and geotechnical investigation report is expected to be completed by June 2013.

#### Heritage and Natural Resource Assessment

A heritage and natural resources assessment investigation will be required once the final alignment for the river crossing has been confirmed. This assessment will be completed by the end of 2013.

#### Land Acquisition

Simultaneous to the heritage and natural resource assessment, land acquisition will need to be initiated on the east connecting roadways. The entire right-of-way and construction easements will be required prior to the start of any work on the river crossing.

#### Regulatory Approvals and Permits

Based on the experience gained from the Circle Drive South project, a number of regulatory applications and/or permits will be required, as outlined in Attachment 2.

The City of Saskatoon also has a duty to consult First Nations about significant projects, in particular, the Wanuskewin Heritage Park (WHP). While not directly impacting lands held by WHP, the bridge and the introduction of traffic upstream of the park may have visual and sound impacts on the park. The Wanuskewin Heritage Park's Board of Directors will be contacted as soon as possible to begin discussions.

#### Secure Contractor/Construction

In order to expedite the project, it is assumed that a third party will be involved in the detailed design of the north commuter bridge. This will allow the detailed design and construction components to overlap, as opposed to being done sequentially. Completing these two components sequentially will add an additional year to the timeline.

Construction of the bridge will occur over a minimum of two full years. Therefore, all planning work, approvals and land acquisition will be required to be completed by the

end of 2013 in order to prepare proper documentation to secure a contractor. The anticipated timeline for the bridge is outlined in Attachment 3.

The schedule is very aggressive and a 2016 completion is possible. To meet the milestones, commitment must be made to the project so that industry can be preparing designs/bids in January, 2014.

The estimated cost of the project is \$85.6 million, in addition to the functional planning work that is being conducted with funding from Capital Project 2428 – Functional Planning Studies. This cost estimate includes all planning and design, as well as the land acquisition for the bridge itself and the connecting roadways. The construction costs include only those for the bridge. The connecting roadways on the east side of the river will be funded through the Arterial Road Reserve as part of the development of the University Heights Sector.

### **FINANCIAL IMPLICATIONS**

A capital budget submission within Capital Project 2407 - North Commuter Bridge has been made as part of the 2013 Capital Budget. The breakdown of the costs is included in the table below.

	2012	2013	2014	2015	2016	Total Budget
Preliminary Environmental & Geotechnical Investigation		\$500K				\$500K
Land Acquisition		\$7.1M				\$7.1M
Environmental clean-up			\$5.0M			\$5.0M
Detailed Design			\$3.0M	→		\$3.0M
Bridge Construction				\$70.0M	→	\$70.0M
<b>Total</b>	\$100K	\$7.6M	\$8.0M	\$70.0M		\$85.6M

### **PUBLIC AND/OR STAKEHOLDER CONSULTATION**

The functional plan will require public consultation. This is expected to coincide with the public consultation associated with the amendment of the University Heights Sector Plan, tentatively scheduled for February 2013.

### **COMMUNICATIONS PLAN**

In addition to regulatory approvals, public consultation and the development of a Communications Plan will be essential to this project.

### **ENVIRONMENTAL IMPLICATIONS**

Regulatory approvals for the river crossing will be required from the Saskatchewan Ministry of the Environment, the Saskatchewan Watershed Authority, the Federal Navigable Waters Act and Fisheries Act. Consultations with the Meewasin Valley Authority will also occur.



**PRIVACY IMPACT**

Discussions with private property owners will require confidentiality. The results of the environmental and geotechnical evaluations may only be disclosed after dedication of right-of-way.

**SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED review of the entire project will be required during the detailed design phase.

**PUBLIC NOTICE**

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

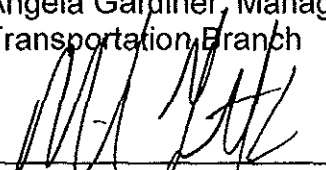
**ATTACHMENTS**

1. Figure 1 – North Bridge Alignment;
2. Anticipated Regulatory Approvals and/or Permits Required for North Commuter Bridge; and
3. North Commuter Bridge Project Timeline to Open November 2017.

Written by: David LeBoutillier, Planning and Design Engineer  
Transportation Branch

Reviewed by: Don Cook, Planning and Design Engineer  
Transportation Branch

Approved by: Angela Gardiner, Manager  
Transportation Branch

Approved by:   
Mike Gutek, General Manager  
Infrastructure Services  
Dated: Nov 21, 2012

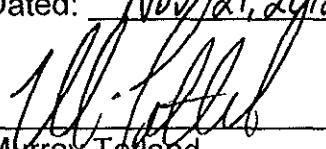
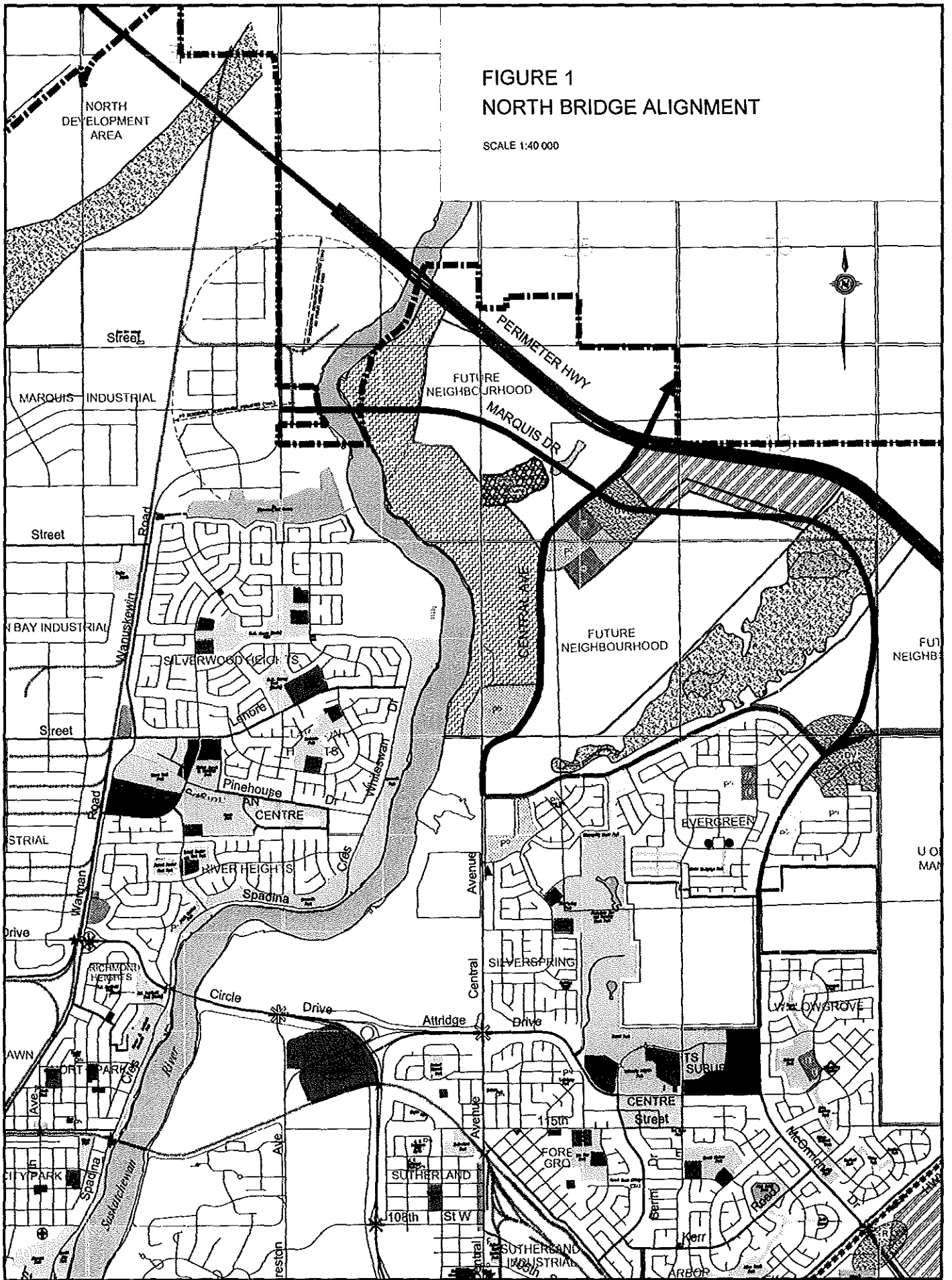
Approved by:   
Murray Tolland  
City Manager  
Dated: Nov 26/12.

FIGURE 1  
NORTH BRIDGE ALIGNMENT

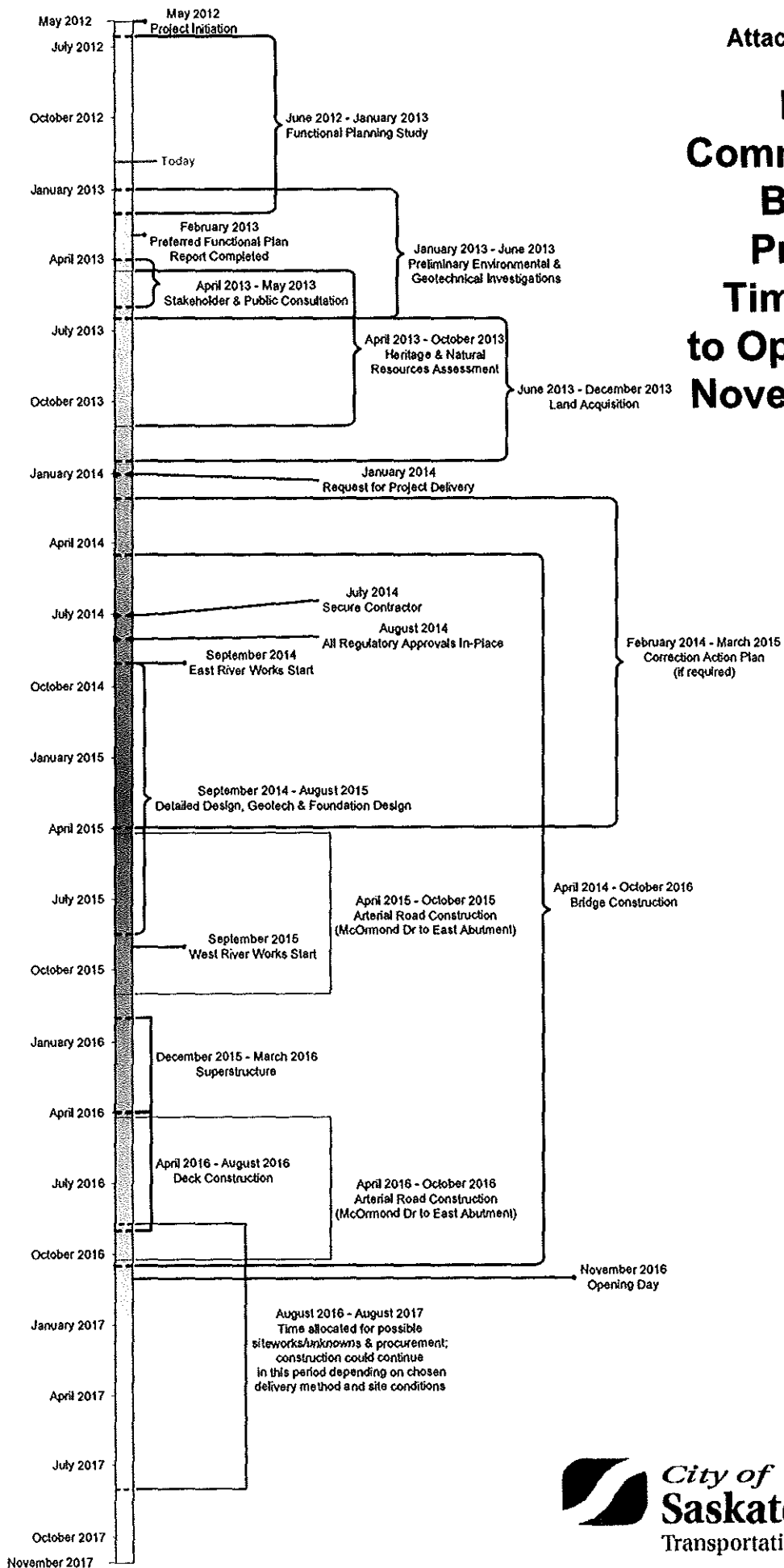
SCALE 1:40 000



Anticipated Regulatory approvals and/or Permits required for North Commuter Bridge

- 1 Saskatchewan Environment/Environmental Assessment Branch  
Project Description  
Aquatic Habitat Protection Permit
- 2 Fisheries and Oceans Canada/Environmental Assessment (under the Fisheries Act)  
Application for Authorization for Works or Undertakings Affecting Fish Habitat
- 3 Transport Canada/Navigable Water Protection Program/Environmental Assessment (under the Navigable Waters Protection Act)  
Application to Navigable Water Protection Program
- 4 Environment Canada/Canadian Environmental Assessment Agency
  - i. Erosion and sediment protection
  - ii. Groundwater flow and recharge
  - iii. Wildlife habitat
- 5 Saskatchewan Water Security Agency
- 6 Saskatchewan Ministry of the Environment
- 7 Meewasin Valley Authority (under the Meewasin Valley Authority Act)  
Development Review

# North Commuter Bridge Project Timeline to Open in November 2016



**TO:** City Clerk (Budget Review Meeting)  
**FROM:** General Manager, Corporate Services Department  
**DATE:** November 22, 2012  
**SUBJECT:** North Commuter Bridge Funding Plan  
**FILE NOS:** CS.1860-1-1 and CS.6050-1

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**RECOMMENDATION:** that City Council approve the following recommendations:

- 1) that surplus funds from the Evergreen Residential Neighbourhood Land Development be allocated as a funding source for the North Commuter Bridge capital project;
- 2) that future Federal Gas Tax receipts, up to and including the 2016 receipts, be used to partially fund the North Commuter Bridge capital project and/or to provide a payment stream for potential financing;
- 3) that the \$10 million in funding currently allocated towards the Traffic Bridge replacement and funds from the Neighbourhood Land Development surpluses be used as an interim source of funding for the North Commuter Bridge capital project; and
- 4) that the Administration pursue financing options that may include borrowing, third party financing, user fees, and provincial support and report back to City Council on a finalized funding plan.

### **TOPIC AND PURPOSE**

To provide funding options for the North Commuter Bridge.

### **REPORT HIGHLIGHTS**

1. The preliminary cost estimate of the North Commuter Bridge (excluding connecting roadways) is \$85.6 million.
2. Partial funding for this project could come from a combination of Federal Gas Tax funds and surpluses from the Evergreen Neighbourhood Land Development.
3. The balance of the funding could come from financing options such as borrowing, third party financing and/or user fees.

### **STRATEGIC GOAL(S)**

This report outlines funding options for the construction of a North Commuter Bridge. The bridge supports the long-term strategy of optimizing the flow of people and goods in and around the City and the development of an integrated transportation network under the Strategic Goal of Moving Around.

## BACKGROUND

The North Commuter Bridge is included in the 2013 Capital Budget at a preliminary estimated cost of \$85.6 million. Initial design costs of \$500,000 are included in the 2013 Business Plan and Budget with a recommendation that they be funded from the Reserve for Capital Expenditures. While the actual procurement method and timeline has not yet been finalized, a funding plan is still required. Any associated roadworks will be funded by offsite levies.

## REPORT

### Evergreen Neighbourhood Land Development Surplus - \$20 million

The Evergreen Residential Neighbourhood development is almost complete. Your Administration is recommending an allocation of approximately \$20 million from surplus Neighbourhood Development funds to this project. Other recommended allocations of this surplus include \$20 million for the Civic Facilities Funding Plan and \$7 million for future land acquisitions. The remaining amount will be held as cash as it is anticipated that the City's prepaid service reserves will experience a temporary cash flow constraint.

Future neighbourhood land development surpluses will be allocated as follows: 10% for future land acquisitions; 65% to growth-related infrastructure; and 25% to the Reserve for Capital Expenditures. The requirement for a North Commuter Bridge is directly related to city growth. Therefore, allocations from future land development surpluses, would be appropriate, however, it is not currently known when these funds will become available. As a result, it would not be prudent to rely on these. Therefore, your Administration is recommending this project include a financing component.

### Federal Gas Tax Fund - \$16.7 million Cash and Future Payment Stream

The City's annual Federal Gas Tax receipts are based on census numbers and currently total \$12.5 million. The use of these funds is prescribed under agreement with the Federal Government.

In its 2012 budget, the Government of Canada announced that the Gas Tax Transfer would be permanent, beginning in 2014. It is assumed that the project categories will remain similar to the existing program. Based on projects approved in the past, such as the Circle/College Interchange and the Circle Drive Bridge Widening, it is anticipated that the North Commuter Bridge would be an eligible project and will be submitted under this program at the appropriate time. Eligible costs include debt servicing costs on eligible projects.

Since 2005, the City has received \$43.3 million from this source. Current unallocated funds total \$5.5 million. Funds available between 2013 and 2016, based on current census figures and current debt servicing commitments, are estimated at \$11.2 million

for a total of \$16.7 million. It is anticipated that this balance will increase based on an increased census result in 2014.

Funding is available from Gas Tax receipts in 2017 and future years to support a payment stream.

#### Financing and Cash Flow Constraints

Due to the size and longevity of the project, as well as the targeted project completion date of 2016 which does not coincide with available funds, a more appropriate funding plan would be a mix of cash, financing and provincial support.

There may be an opportunity to undertake an alternative procurement method for this project that would result in a payment stream. Payments could be sourced from the gas tax receipts. Possible alternative financing methods could include third-party financing and/or user fees. Discussions are currently underway with third parties to discuss options/opportunities.

The Saskatchewan Government recently announced a SaskBuilds program (\$150 million) with the intent to "drive innovation in infrastructure financing, design and delivery, including public-private partnerships". Provincial comments introducing the program reference the rate of growth in the province's cities and the related "infrastructure demands ranging from major bypass projects to bridges that are so large in scale that they will not be achieved through conventional means in a timely manner". Your Administration plans to begin discussions with the Province on available provincial funding for the North Commuter Bridge under this program.

The City also has the option of continuing with a regular procurement model, but funding it through a combination of cash and city borrowing. Again, the payments could be sourced from the Gas Tax receipts.

The City currently has \$10 million allocated towards the replacement of the Traffic Bridge. These funds represent available funds within the Property Realized Reserve that will be in excess of the \$24 million cap as at December 31, 2012. The Traffic Bridge replacement is currently on hold until such time as additional funds from the Federal and/or Provincial Governments are obtained. It is, therefore, recommended that the \$10 million be used on an interim basis to assist in providing a cash flow for the North Commuter Bridge to begin the land assembly process. These funds would be repaid once a complete funding plan is in place.

#### OPTIONS TO THE RECOMMENDATION

There are two optional funding plans:

1. This project could be funded by borrowing 100% of the funds, ranging from a 15- to 30-year term. A 15-year term at 4% would result in an estimated annual debt payment of \$7.6 million; a 30-year term, also at 4%, would result in an estimated

annual debt payment of \$4.9 million. Rationale for a 30-year term can be made due to the life expectancy of the project and the equity of matching debt payments to benefiting taxpayers. Amortizing over the full life expectancy of the project is not recommended as this may unnecessarily expose the City to the long term, and higher costs of borrowing.

Funding for the debt payments could be from a combination of property taxes, gas taxes and/or Neighbourhood Land Development surpluses.

2. A second option would be to fund the project 100% by cash. Funding with cash will, however, require a deferral of the project until such time as the funds are available or by deferring other projects and reallocating funds accordingly.

Your Administration is not recommending either of these two options.

### **POLICY IMPLICATIONS**

There are no policy implications.

### **FINANCIAL IMPLICATIONS**

The funding plan for this project assumes the use of cash and borrowing with any associated payment streams being funded from the Federal Gas Tax Fund, Neighbourhood Land Development surpluses, and depending upon the final borrowing amount and terms, potentially from the mill rate.

### **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

Public and/or stakeholder involvement will be detailed later as part of the project delivery process.

### **COMMUNICATION PLAN**

None required.

### **ENVIRONMENTAL IMPLICATIONS**

The environmental implications will be incorporated into the reports outlining the details of the project.

### **PRIVACY IMPACT**

There are no privacy implications.




**SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

The requirement of a CPTED review will also be incorporated into the reports outlining the details of the projects.

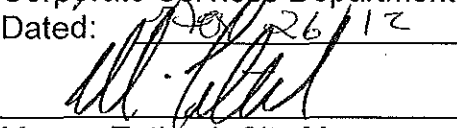
**PUBLIC NOTICE**

Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, will only be required if the final funding source includes borrowing.

Written and approved by:

  
\_\_\_\_\_  
Marlys Bilanski, General Manager  
Corporate Services Department  
Dated: Nov 26/12

Approved by:

  
\_\_\_\_\_  
Murray Totland, City Manager  
Dated: Nov 26/12

**TO: (City Clerk) Business Plan and Budget Review Committee**  
**FROM: General Manager, Utility Services Department**  
**DATE: November 23, 2012**  
**SUBJECT: 2013 Energy and Greenhouse Gas Reduction Projects**  
**FILE NO: WT- 7550-21**

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- RECOMMENDATION:**
- 1) that \$350,000 be allocated from the Reserve For Capital Expenditures (RCE) to Capital Project #2183 – Greenhouse Gas Reduction Strategy to fund the initiatives outlined in this report;
  - 2) that the financial and environmental results of these initiatives be reported back to City Council at the end of the year;
  - 3) that early in 2013 Administration provide an Energy and Greenhouse Gas Reduction Business Plan to update the greenhouse gas emissions reduction targets identified in the Energy and Greenhouse Gas Management Plan 2009; and
  - 4) that Administration further provide a report on the establishment of an Environmental Sustainability Reserve to fund future sustainability initiatives.

**TOPIC AND PURPOSE**

Six strategic projects have been identified that provide significant greenhouse gas emissions reductions at a reasonable cost per tonne. Many of the projects also generate positive economic benefit for the City and its residents.

**REPORT HIGHLIGHTS**

- Six sustainability initiatives are recommended for 2013:
  - 1. Develop biomass gasification and power generation
  - 2. Procure two Compressed Natural Gas (CNG) vehicles
  - 3. Study the feasibility of a ‘Solar City’ suite of programs
  - 4. Conduct energy efficiency education for City employees
  - 5. Install energy efficiency equipment in City buildings
  - 6. Support community environmental education program partners
- The Energy and Greenhouse Gas Management Plan 2009 will be updated

**STRATEGIC GOALS**

The recommendations in this report support a number of four-year priorities and long-term strategies related to the Strategic Goal of Environmental Leadership. Specifically,

the proposed initiatives will help in implementing energy-efficient practices in City buildings, transportation, and operations, help to replace conventional energy with green energy technologies, create new sources of green energy where feasible, and increase use of renewable energy in City operations.

The recommendations also support the four-year priority to explore alternate sources of revenue to pay for ongoing operations under the Strategic Goal of Asset and Financial Sustainability.

## **BACKGROUND**

At its December 3, 2007 meeting, City Council adopted The *Energy and Greenhouse Gas Management Plan*. Among other things, this Plan included greenhouse gas reduction targets focused around aggressive positioning driven by the Kyoto Protocol:

- Reduce corporate (City) emissions by 10% below 1990 levels by 2013.
- Reduce community emissions by 6% below 1990 levels by 2013.

A number of initiatives have been undertaken toward the achievement of these emissions reduction targets. A status report and annual update has been created to provide detail.

## **REPORT**

A set of focused initiatives that include several projects and programs are being planned to help reduce both the City of Saskatoon (corporate) and community greenhouse gas emissions.

### **Six sustainability initiatives are recommended for 2013**

The Environmental Services Branch recommends that the \$350,000 of 2013 RCE funds for Project 2183 be used to complete a number of different sustainability projects and programs. Pursuing actions that result in reducing both the City's GHG emissions, as well as community emissions, reflects the recommendations outlined in the *Energy and GHG Management Plan* (2009).

#### **1. Develop biomass gasification and power generation**

There exists potential for up to 100 kW of power generation from elm and other wood wastes.

In 2013, Administration will develop a comprehensive feasibility study and business plan. The results, once known, will be submitted to the Administration and Finance Committee prior to commencement of design.

### **Procure a Compressed Natural Gas (CNG) vehicle**

There are multiple anticipated benefits to a migration from conventional fuels (e.g. diesel) to alternative fuels. Compressed natural gas is currently 25% of the cost for a diesel-equivalent fuel. Administration will pilot compressed natural gas (CNG) vehicles within the Transit and Garbage Collection fleets. SaskEnergy has indicated preliminary interest in a partnership that would make the investigation into the costs savings, operator improvements and environmental benefits of CNG cost-effective.

In 2013, a portion of this RCE allocation will fund the incremental cost of upgrading a Garbage Collection truck to run on CNG.

### **2. Study the feasibility of a 'Solar City' suite of programs**

A feasibility study on a 'Solar City' suite of programs would examine the potential for the leasing of solar photovoltaic and solar hot water equipment by property owners and community associations/entities. The study would also investigate solar panel installations on key City-owned properties. The revenue and greenhouse gas emissions reduction potential of each program would be identified by the feasibility study.

### **3. Conduct energy efficiency education from City employees**

Using the 'Green Teams' approach, employees will be engaged in information and idea exchanges that lead to operational and utility savings. Energy savings as a result of occupant training programs have been realized by many organizations and total energy footprint savings may be as high as \$540,000 per year for the City of Saskatoon.

### **4. Install energy efficient equipment in City buildings**

Installing energy saving and monitoring equipment at key City-owned facilities, such as swimming pools, ice rinks, and City Hall, helps expose and eliminate energy waste. Energy cost savings from this project are estimated at \$300,000 per year.

Further details on these five (5) initiatives are included in Attachment 1 to this report.

### **Support community environmental education program partners**

The City of Saskatoon currently participates in Partners in Education for Sustainable Development (ESD). A number of programs that include public awareness and outreach, curriculum resources and development, and support for student-led projects that positively impact the community have been identified. The potential to influence cost and greenhouse gas emissions savings in the community as a result of these programs has not yet been quantified but would be reported at the end of each program year.

### The Energy and Greenhouse Gas Management 2009 will be updated

A number of initiatives have been undertaken toward the achievement of these emissions reduction targets. These initiatives are not sufficient to achieve the ambitious Kyoto-based greenhouse gas emissions reduction targets identified in the Management Plan. At the time these targets were adopted, senior levels of government were working toward similar targets. The resources required to affect change at this scale are beyond the reach of Saskatoon working in isolation of other levels of government.

Recently, a new climate change protocol driven by the Saskatchewan Government, and aligned with Federal targets, has been developed under new climate legislation that is forecast to be enacted in the spring of 2013. The Provincial targets are to reduce greenhouse gas emissions by 20% below 2006 levels by 2020.

Administration recommends that an Energy and Greenhouse Gas Reduction Business Plan be developed and that consideration be given to aligning the City of Saskatoon's greenhouse gas targets with that of the Province.

Funding the initiatives necessary to meet City of Saskatoon (corporate) greenhouse gas emissions reductions may require the introduction of new financial mechanisms. There is also an important role for the City in providing a leverage or financial incentive toward greenhouse gas reduction in the community. Administration recommends a report be developed exploring the potential to establish an Environmental Sustainability Reserve to fund future sustainability initiatives.

### OPTIONS TO THE RECOMMENDATION

Council may choose to support only some of the recommendations outlined in this report. Administration has developed a set of recommendations that balances new revenue opportunities with cost saving opportunities, and City of Saskatoon (corporate)-focused initiatives with community programs.

Council may also choose to select other projects or programs to be developed for implementation in 2013.

### POLICY IMPLICATIONS

There are no identified policy implications at this time.

### FINANCIAL IMPLICATIONS

Administration recommends that \$350,000 be allocated from the Reserve For Capital Expenditures (RCE) to Capital Project #2183 – Greenhouse Gas Reduction Strategy to fund the initiatives outlined in this report.

Specifically:

- \$50,000 to develop biomass gasification and power generation
- \$50,000 to cover the incremental capital cost to procure a Compressed Natural Gas (CNG) vehicle
- \$75,000 to study the feasibility of a 'Solar City' suite of programs
- \$75,000 to conduct energy efficiency education for City employees
- \$25,000 to install energy efficiency equipment in City buildings
- \$75,000 to support community environmental education program partners

**PUBLIC/STAKEHOLDER COMMUNICATION PLAN**

Public/stakeholder communications will be developed specific to each proposed initiative and reported at a later date.

**ENVIRONMENTAL IMPLICATIONS**

The environmental and greenhouse gas implications have been described in Attachment One to this report.

**PRIVACY IMPACT**

There are no anticipated privacy implications arising from this initiative.

**SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

CPTED Review is not required at this time.

**PUBLIC NOTICE**


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


**ATTACHMENTS**

1. Project Details

Written by: Ian Loughran, Energy and Sustainability Engineering Manager,  
 Environmental Services Branch  
 Shannon Dyck, Education and Environmental Performance,  
 Environmental Services Branch

Reviewed by: Brenda Wallace, Manager, Environmental Services Branch

Approved by:   
 for Jeff Jorgenson, General Manager,  
 Utility Services Department  
 Dated: NOV 26, 2012

Approved by:   
Murray Totland, City Manager  
Dated: Nov 26/12.

2013 Energy and Greenhouse Gas Reduction Projects

## **PROJECT DETAILS**

### **1. Develop biomass gasification and power generation**

The City of Saskatoon's Compost Depots are successful at diverting leaves, grass, and woody material from the waste that is disposed at the Saskatoon Regional Waste Management Centre (Landfill); however, due to the potential for elm to contain Dutch Elm Disease, Provincial regulations prevent composting elm wood. Other wood wastes also continue to be deposited at the Landfill, such as wooden pallets. There exists potential for up to 100 kW of power generation using a biomass gasifier together with a power generator that would use the biogas as a fuel source to produce electricity.

The Administration has identified an opportunity to pilot the technology or otherwise collaborate with the Saskatchewan Research Council (SRC). SRC has access to a mobile 20 kW gasifier.

In 2013, Administration will develop a comprehensive feasibility study and business plan. The results, once known, will be submitted to the Administration and Finance Committee prior to commencement of design.

Preliminary feasibility work has demonstrated that a full-scale plant could generate new revenue and achieve project pay-back within four years. The annual revenue stream is estimated at \$85,000 per year, and greenhouse gas emissions (CO<sub>2</sub>e) reductions are estimated at 655 tonnes annually, or equivalent to removing approximately 130 vehicles from roadways every year. The anticipated cost per tonne of CO<sub>2</sub>e saved is \$36/ tonne.

### **2. Procure a Compressed Natural Gas (CNG) vehicle**

In support of the four-year priority to implement energy-efficient practices in City transportation and operations, a Green Fleet Strategy is being developed. As part of this strategy, piloting compressed natural gas (CNG) vehicles within the Transit and Garbage Collection fleets are recommended. SaskEnergy has indicated preliminary interest in a partnership that would make the investigation into the costs savings, operator improvements and environmental benefits of CNG cost-effective.

There are multiple anticipated benefits to a migration from conventional fuels (e.g. diesel) to alternative fuels. Compressed natural gas is currently 25% of the cost for a diesel-equivalent fuel. Beyond the economic 'future-proofing' against rising oil and gas prices that affect civic operations, CNG vehicles are quieter, easier to maintain, and eliminate the need for complex and view-limiting emissions reduction equipment on vehicles.

It may, in future, be fitting to use biogas from the Wastewater Treatment Plant, the Landfill, or other future organics streams to partially fuel the City's fleet. This provides



the City with price and supply-protected supplies of fuel. This concept is widely utilized in Sweden and other European countries and becoming popular in Western Canadian cities as well.

In 2013, a portion of this RCE allocation will fund the incremental cost of upgrading one Garbage Collection truck to run on CNG. Simple pay-back is projected to be achieved within five years. Greenhouse gas emissions will also be reduced by nine tonnes annually, or equivalent to removing two vehicles from Saskatoon roadways. The anticipated cost per tonne of CO<sub>2</sub>e saved is competitive with alternative fuel projects at \$1,429/tonne. If a move to biofuel proves feasible, the cost per tonne will drop dramatically as waste emissions are repurposed. The operational savings potential for the purchase of one vehicle is \$11,000 per year.

### **3. Study the feasibility of a 'Solar City' suite of programs**

The concept of a 'Solar City' has been initiated by City of Calgary's utility, Enmax (<http://www.enmax.com/Energy/Res/Greenmax/Technology/AlternativeEnergyTechnologies.htm>), and recently also by the Halifax Regional Municipality (<http://www.halifax.ca/solarcity/>). Using these programs as references, and with the help of industry experts, a feasibility study on a 'Solar City' suite of programs would examine the potential for the leasing of solar photovoltaic and solar hot water equipment by property owners and community associations/entities. The study would also investigate solar panel installations on key City-owned buildings; bright-field developments in Saskatoon (i.e. solar panels on brownfield sites being remediated using non-invasive techniques); and small-scale solar pilot projects on City land, such as the Green Energy Park at the Landfill Facility. The revenue and greenhouse gas emissions reduction potential of each program would be identified by the feasibility study.

### **4. Conduct energy efficiency education from City employees**

From a lifecycle perspective, greater than 80% of the cost of a building is attributable to its operations. According to research, employees can affect the energy performance of a building by 150%. (Of interest, residents may affect energy consumption by 200-300% in their homes.) Training City employees to help address this variability and achieve operational and utility savings is proposed. Using the 'Green Teams' approach, employees will be engaged in information and idea exchanges that lead to behavioural change. This approach also empowers employees to gather strong metrics on environmental outcomes to include in a corporate Environmental Management System (EMS).

Energy savings as a result of occupant training programs have been realized by many organizations. Greenhouse gas emissions reductions resulting from Energy Awareness Training offered by the Saskatchewan Environmental Society have been estimated at 1.75 tonnes per participant annually. If a similar result could be achieved, up to 4,500 tonnes CO<sub>2</sub>e could be saved, or the equivalent of removing 880 vehicles from

Saskatoon roadways each year. The anticipated cost per tonne of CO<sub>2</sub>e saved is \$35/tonne, however, total energy footprint savings of 3500 kWhr/person or 9 GWH saved corporate-wide may generate an estimated savings of \$540,000 per year.

#### **5. Install energy efficient equipment in City buildings**

Installing energy saving and monitoring equipment at key City-owned facilities, such as swimming pools, ice rinks, and City Hall, helps expose and eliminate energy waste. Equipment would include heating or cooling system controls (e.g. programmable thermostats), check valves, controls programming, equipment insulation (e.g. brine pumps at a skating rink), brine level control in an ice plant chiller, vending machine controls (reducing run time of vending machines with non-perishable products during un-occupied hours), stack dampers on boilers, and occupancy sensors for lighting. Based on recent reviews of the fifteen most energy-intensive City-owned buildings, a list of low cost "low-hanging fruit" projects was developed. The annual cost and greenhouse gas emissions savings vary by piece of equipment and would be reported at project completion. The installation of controls alone, for example, has been identified as contributing to savings of 10-15% of energy used. The anticipated cost per tonne of CO<sub>2</sub>e saved is \$13/tonne, however cost savings from this project are estimated at \$300,000 per year.

**TO:** (City Clerk) Business Plan and Budget Committee Review  
**FROM:** General Manager, Utility Services Department  
**DATE:** November 23, 2012  
**SUBJECT:** Intelligent Transportation System for Transit Fleet  
Capital Project 2320 – Transit – DART System Improvement/IT  
**FILE NO:** 7300-1

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- RECOMMENDATION:**
- 1) that an internal loan of \$1,250,000 be approved for 2013; and
  - 2) that future allocations of RCE funding be approved for 2014 (\$625,000) and 2015 (\$625,000).

### **TOPIC AND PURPOSE**

The purpose of this report is to obtain funding to complete the installation and implementation of the Intelligent Transportation System (ITS) hardware/software on the remainder of the Transit fleet. This technology will be a great benefit to customers and administration by providing real time data. This will help build trust and predictability in the Transit routes and schedules, as well as providing on-board bus stop announcements through audio and visual media. This technology will help increase ridership and customer dedication, which is part of the Strategic Plan of Moving Around, that will further assist making Transit a viable option to the personal automobile.

### **REPORT HIGHLIGHT**

The Intelligent Transportation System (ITS) is a comprehensive information management system that uses a GPS component and provides a number of benefits to customers and Transit Administration, for example:

- Automatic Vehicle Location/Real Time – this provides the exact location of the bus for customers using smart-phone based technologies; and for operational efficiencies
- Automated bus stop annunciation – announcements will be provided through both audio and visual aids.
- Correct destination signage on buses
- Passenger load information

### **STRATEGIC GOALS**

The Strategic Goal of Moving Around Saskatoon will become easier for Transit customers when ITS is fully implemented by providing real time bus location information that can be attained by using an iPhone or Android device.

## **BACKGROUND**

On May 5, 2008, City Council approved a report for Saskatoon Transit to sole source the purchase an ITS to be piloted on 30 buses. The intent of this technology was to provide an improved customer experience through real time bus-on-route route locations, assist people with visual and hearing disabilities with audio and visual "Next Stop" announcements and to better enable schedule compliance monitoring.

The 30-bus pilot is nearing completion, and the system is now readily expandable to the entire fleet. The pilot took longer than expected due to a series of resource and technological setbacks. On November 19, 2012, Transit received an update from Trapeze Software Group, Inc., who confirmed that the last outstanding issues regarding the interface between the electronic farebox and ITS, and the new city map have been rectified. Transit is currently working with Corporate Information Services on the staging (test) environment.

In June of 2010, a concerned citizen filed a complaint with the Saskatchewan Human Rights Commission regarding the announcement of bus stop locations. That complaint is currently being held in abeyance due to the pilot project moving forward and periodic updates being reported to the complainant, but the time span of this pilot is becoming an issue.

## **REPORT**

### **Benefits of an Intelligent Transportation System**

The ITS is a comprehensive information management system. The system uses GPS to provide fleet operations management through real time positional reporting, which allows efficient and effective management of vehicle resources. The benefits to Transit riders and Transit Administration are as follows:

- **Automatic Vehicle Location:** (AVL) this determines the exact location of the bus for customers using smart-phone based technologies (iPhone and Android). Knowing real-time bus location will enable customers to spend the minimum amount of time at bus stops.
- **Correct destination signage on buses:** the GPS component will change the destination sign at the correct times.
- **Automated bus stop annunciation:** The GPS component will also allow automated bus stop announcements through both audio and visual aids.

The ITS will further benefit Transit Administration in the following ways:

- **Real-time:** Supervisors will know where the buses are, what speed they are travelling, and what direction they are traveling in using Real-time, which will enable operational decisions using accurate, continuously updated information. Potential issues can be prevented or resolved as they occur.

- **Passenger load information (farebox integration):** provide accurate passenger load information for scheduling and reporting purposes.
- **Single point log-in:** This allows the operator to log-in only once as opposed to logging in on 3 separate components on the bus, which is more convenient and less time consuming.

### **POLICY IMPLICATIONS**

There are no policy implications.

### **FINANCIAL IMPLICATIONS**

The total cost of the ITS is estimated at \$1,875,000 in 2013, to be funded by Reserve for Capital Expenditures (RCE) of \$625,000 and an internal loan of \$1,250,000. The internal loan of \$1,250,000 will be paid back with future allocations of RCE funding; \$625,000 in 2014 and \$625,000 in 2015. The importance of the full implementation in 2013 is that the project is not usable until fully completed. There would be no benefit in spreading the project over three years.

### **PUBLIC/STAKEHOLDER COMMUNICATION PLAN**

Not applicable.

### **COMMUNICATION PLAN**

A communication plan will be prepared when the project is closer to completion.

### **ENVIRONMENTAL IMPLICATIONS**

The environmental implication will eventually lead to less traffic congestion and green house gas emissions when more people choose public transit as an option to their personal vehicle.

### **PRIVACY IMPACT**

There are no privacy implications arising from this initiative.

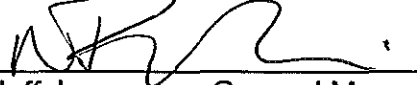
### **SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**


CPTED Review is not required.

### **PUBLIC NOTICE**

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

Written by: Bob Howe, Manager, Saskatoon Transit

Approved by:   
for Jeff Jorgenson, General Manager  
Utility Services Department  
Dated: Nov 26, 2012

Approved by:   
Murray Totland, City Manager  
Dated: Nov 26/12

Intelligent Transportation System

The following is a copy of **Clause 6, Report No. 9-2012** of the **Executive Committee**, which was **ADOPTED** by City Council at its meeting held on **May 28, 2012**:

**6. Gordon Howe Bowl Upgrades**  
**(File No. CK. 4205-7-2)**

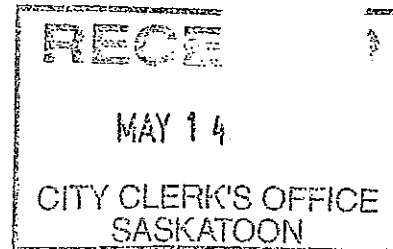
**RECOMMEDATION:**

- 1) that the Administration proceed to establish a Gordon Howe Bowl Foundation for the purpose of fundraising for Gordon Howe Bowl upgrades as outlined in the report of the General Manager, Community Services Department dated May 14, 2012;
- 2) that a Gordon Howe Bowl Foundation be established based on the guiding principles and processes as outlined in the above-noted report; and
- 3) that financial support to establish the Gordon Howe Bowl Foundation and to fund the capital improvements to the Gordon Howe Bowl be approved as follows:
  - a) that the City of Saskatoon provide up to \$45,000 to contract the services of a temporary administrator, and associated expenses, to establish the Gordon Howe Bowl Foundation with the source of funding being Capital Project No. 2359 – Gordon Howe Bowl Upgrades Governance Review;
  - b) that the \$45,000 outlined in Recommendation 3 a) above be repaid to the City of Saskatoon from the fundraising efforts of the Gordon Howe Bowl Foundation, once established;
  - c) that \$600,000 in initial funding for Capital Project No. 2349 – Gordon Howe Bowl Upgrades be considered during the 2013 Business Plan and Budget process;
  - d) that this report be referred to the review of the 2013 Business Plan and Budget; and
  - e) that the City Manager be permitted to contract a sole-source temporary administrator, within the noted budgetary limitations, to establish the Gordon Howe Bowl Foundation.

Your Committee has considered and supports the attached report of the General Manager, Community Services regarding the above matter.

TO: Secretary, Executive Committee  
FROM: General Manager, Community Services Department  
DATE: May 14, 2012  
SUBJECT: Gordon Howe Bowl Upgrades  
FILE NO.: LS 4206-G01-2

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RECOMMENDATION: that a report be submitted to City Council recommending:

- 1) that the Administration proceed to establish a Gordon Howe Bowl Foundation for the purpose of fundraising for Gordon Howe Bowl upgrades as outlined in this report;
- 2) that a Gordon Howe Bowl Foundation be established based on the guiding principles and processes as outlined in this report; and
- 3) that financial support to establish the Gordon Howe Bowl Foundation and to fund the capital improvements to the Gordon Howe Bowl be approved as follows:
  - a) that the City of Saskatoon provide up to \$45,000 to contract the services of a temporary administrator, and associated expenses, to establish the Gordon Howe Bowl Foundation with the source of funding being Capital Project No. 2359 – Gordon Howe Bowl Upgrades Governance Review;
  - b) that the \$45,000 outlined in Recommendation 3 a) above be repaid to the City of Saskatoon from the fundraising efforts of the Gordon Howe Bowl Foundation, once established;
  - c) that \$600,000 in initial funding for Capital Project No. 2349 – Gordon Howe Bowl Upgrades be considered during the 2013 Business Plan and Budget process;
  - d) that this report be referred to the review of the 2013 Business Plan and Budget; and
  - e) that the City Manager be permitted to contract a sole-source temporary administrator, within the noted budgetary limitations, to establish the Gordon Howe Bowl Foundation.



## BACKGROUND

During its October 11, 2011 meeting, City Council received a report from the General Manager, Community Services Department, recommending:

- “1) that the revised design for the Gordon Howe Bowl upgrades be approved, in principle, at a cost of \$9.8 million subject to funding;
- 2) that the Administration prepare a capital and operating financial plan to fund the Gordon Howl Bowl upgrades; and
- 3) that the remaining \$46,900 funding for Capital Project No. 2359 – Gordon Howe Bowl Upgrades Governance Review be used to develop a viable business and financial plan to support the redesign of Gordon Howe Bowl, as outlined in this report.”

The above recommendations, approved by City Council, supported the Administration’s assertion that Gordon Howe Bowl was nearing the end of its life cycle and that a viable business plan to support the redesign of Gordon Howe Bowl as a rental facility is required.

This report outlines a framework that your Administration is recommending to be approved, in principle, which allows your Administration to develop a viable business and financial plan for Gordon Howe Bowl.

## REPORT

As outlined in the September 2, 2011, report to City Council (see Attachment 1), Gordon Howe Bowl is at a point where the field, under the current maintenance program of repairing the natural turf on an annual basis, is at the end of its useful life. Continuing to use this same practice is not sustainable because ongoing maintenance costs will continue to increase over and above the revenue generated. Your Administration believes that the most sustainable return on capital investment is the installation of an artificial turf field. Installation of an artificial turf field would allow Gordon Howe Bowl to accommodate multiple user groups from late spring until late fall and to create a safe and reliable playing surface. While artificial turf is a major capital cost, the support amenities, such as change rooms, washrooms, and a concession are also at the end of their useful life and do not meet the amenity standards of user groups or the standards currently found in similar facilities in the other major cities.

The most immediate challenge is to secure the required capital funding to move this project forward. Reports from previous consultants and ongoing discussions with key user groups have identified that significant capital contributions from these organizations cannot be expected. Therefore, a fundraising campaign, supported by a foundation of user groups, and others, is being recommended. The success of a fundraising campaign is dependent on the main benefactors, the Saskatoon Hilltops (Hilltops) and the Saskatoon Secondary Schools Athletic Directorate (SSSAD), to become actively engaged in the process by taking a lead role in a capital fundraising campaign.

Your Administration is recommending that a Gordon Howe Bowl Foundation (Foundation) be established with the purpose of raising capital funds and sponsorship to go towards the improvements to the Gordon Howe Bowl as outlined in this report. The Foundation will be established based on the following:

Foundation Guiding Principles

- 1) the Foundation will be pursuant to the provision of the *Non-Profit Corporation Act, 1995* and be incorporated for the purposes of:
  - a) carrying on only those activities for the charitable purposes of raising, promoting, or funding capital expenditures; and
  - b) to promote or facilitate the further development of Gordon Howe Bowl Complex;
- 2) funds raised and all profits of the Foundation shall be used for the purpose of the permitted activities of this corporation or consistent with the Gordon Howe Bowl Master Plan approved by City Council;
- 3) administrative expenses of the Foundation shall be limited to 10 percent of donated funds and profits;
- 4) direct the expenditures and disbursement of donated funds and profits to capital projects of the Gordon Howe Bowl Complex. The capital projects supported by the Foundation shall be selected from a list of projects consistent with the Gordon Howe Bowl Master Plan and approved by City Council or General Manager, Community Services Department;
- 5) proposed public communications, promotions, and fundraising campaigns of the Foundation will be submitted to the Administration for review and approval;
- 6) funds shall be disbursed upon the City's request, provided the funds will be used for capital projects consistent with the Gordon Howe Bowl Master Plan;
- 7) the Foundation shall acquire no interest in any assets or improvements constructed;
- 8) the Foundation membership will be comprised of partner representation of the sports and recreation community (e.g. Hilltops, SSSAD, track and field, soccer, and softball); and
- 9) the Foundation will be responsible for fundraising and sponsorship campaigns contracted to a third party capable of providing necessary product and technical expertise and design.

In creating a preliminary capital financial plan for Gordon Howe Bowl, the idea of approaching the Hilltops and SSSAD alumni was discussed during the master plan process. Based on this early discussion, there is an opportunity to tap into this fundraising potential by designing a fundraising campaign that actively pursues donations to a Gordon Howe Bowl Foundation by alumni. It is estimated that there are approximately 20,000 high school and/or Hilltop players that have played football at Gordon Howe Bowl since 1961.

Your Administration is requesting support to establish a Foundation as the receiver of gifts from both private and public donations. This Foundation would serve to raise capital dollars to support the capital upgrades to Gordon Howe Bowl.

Prior to a capital campaign kick-off, the Foundation's Terms of Reference will be forwarded to City Council for approval. The Terms of Reference will be developed in consultation with the Hilltops, SSSAD, and other potential user groups. Once the Terms of Reference are approved by City Council, the Foundation will be responsible for implementing and administering the capital campaign (fundraising and sponsorship).

#### Process to Establish the Foundation

Given the condition of the Gordon Howe Bowl natural turf field, it is important that the Administration establish a time line for the capital project, beginning in 2013, to provide upgrades to Gordon Howe Bowl. The major steps required to establish a non-profit fundraising foundation are as follows:

- 1) to report to City Council for approval, in principle, to form a Foundation and proceed with preparing a formal agreement (May 2012);
- 2) update the community at large and other stakeholders (June 2012);
- 3) contract a Foundation administrator to lead the process in establishing the Foundation (June 2012). Key steps to consider are as follows:
  - a) prepare an agreement between the City and the Foundation as a non-profit corporation;
  - b) apply for a charity number for fundraising and donation purposes;
  - c) develop a constitution and bylaws for the Foundation;
  - d) determine fundraising realities before any attempts are made to approach the business community and community at large; and
  - e) develop donor recognition policies;
- 4) report to City Council to approve the Foundation's Terms of Reference (Fall 2012); and
- 5) develop a fundraising campaign:
  - a) announce and launch a fundraising campaign (Fall 2012); and
  - b) request approval from City Council for all sponsorship arrangements that are of a sensitive nature or with a total value in excess of \$100,000 and all title sponsorship arrangements.

To achieve the major steps outlined above, a temporary Foundation administrator with specific skills and experience working with municipal government and not-for profit organizations is required. Your Administration does not have the staff resources to complete this project in house. Therefore, your Administration is recommending a contract for a temporary Foundation Administrator. This contract is estimated to a maximum of \$35,000 with an additional \$10,000 allocated for related administrative expenses. The \$45,000 would be a repayable advance to the City from the Foundation.

Your Administration is recommending that a temporary Foundation administrator be sole sourced rather than using a public tender process. Your Administration is not recommending using a public tender process as it would take approximately 6 to 8 weeks to secure a successful candidate. Using the public tender process would result in a critical delay to establish the Foundation in time to launch a fundraising campaign for the fall of 2012. Such a delay would result in lost opportunity to secure potential major sponsorship and support from football alumni throughout the community. Using a sole source process, a temporary Foundation administrator can be in place by June 15 and allow the Administration to complete the major steps as outlined above.

### OPTIONS

1. Your Administration could take the lead role for the purpose to fundraise for Gordon Howe Bowl capital upgrades approved by City Council. This option is not recommended as the Administration does not have the resources or expertise to develop and implement a capital fundraising campaign of this magnitude. There is greater opportunity for a not-for-profit charitable foundation to raise funds and to leverage private funding and potential sponsors.

### POLICY IMPLICATIONS

There are no policy implications.

### FINANCIAL IMPLICATIONS

#### Gordon How Bowl Fundraising Administrator Interim Financing

The source of funding in an amount up to \$45,000 (to contract a temporary Foundation administrator and related expenses) is Capital Project No. 2359 – Gordon Howe Bowl Upgrades Governance Review, which has a current balance of \$46,800. In the formation of a Foundation and if the fund raising campaign is not successful, the City is at risk of not recovering the \$45,000.

#### City's Contribution to the Gordon Howe Bowl Upgrades Project

Given that the natural turf field is at or near the end of its useful life, and if the City continues to operate Gordon Howe Bowl as is, there will need to be a reinvestment of approximately \$600,000 to replace the natural turf field with another natural turf field. Your Administration is recommending to begin Capital Project No. 2349 – Gordon Howe Bowl Upgrades, as part of the 2013 Capital Budget process. It is estimated that \$600,000 is required to begin the artificial field design process which should begin in 2013. It is recommended that these funds be considered as part of the 2013 Business Plan and Budget process.

### PUBLIC COMMUNICATION PLAN

Your Administration has held meetings with representatives from the Hilltops and SSSAD and presented the idea of establishing a Foundation for the purpose of fundraising for the Gordon Howe Bowl upgrades based on the guiding principles and processes outlined in this report. The Hilltops

and SSSAD are supportive of this approach as indicated in the attached letters from each organization (see Attachments 2 and 3).

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

PUBLIC NOTICE

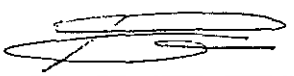
Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

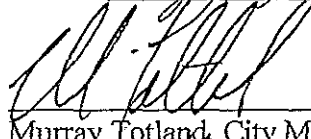
ATTACHMENTS

1. Gordon Howe Bowl Upgrades Report, dated September 2, 2011
2. Letter of Support from Saskatoon Secondary Schools Athletic Directorate
3. Letter of Support from Saskatoon Hilltops

Written by: Brad Babyak, Integrated Facility Supervisor

Reviewed by:   
 Cary Humphrey, Manager  
 Leisure Services Branch

Approved by:   
 Randy Grauer, General Manager  
 Community Services Department  
 Dated: May 14, 2012

Approved by:   
 Murray Totland, City Manager  
 Dated: May 14/12

cc: His Worship the Mayor

**TO:** Secretary, Planning and Operations Committee  
**FROM:** General Manager, Community Services Department  
**DATE:** September 2, 2011  
**SUBJECT:** Gordon Howe Bowl Upgrades  
**FILE NO:** LS 4206-G01-2

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**RECOMMENDATION:** that a report be submitted to City Council recommending:

- 1) that the revised design for the Gordon Howe Bowl upgrades be approved, in principle, at a cost of \$9.8 million subject to funding;
- 2) that the Administration prepare a capital and operating financial plan to fund the Gordon Howe Bowl upgrades; and
- 3) that the remaining \$46,900 funding for Capital Project No. 2359 – Gordon Howe Bowl Upgrades Governance Review be used to develop a viable business and financial plan to support the redesign of Gordon Howe Bowl, as outlined in this report.

## **BACKGROUND**

Since 1960 Gordon Howe Bowl has been primarily used as a rental facility for football over a ten week period from mid-August to mid-November. Currently the facility is used primarily by the Saskatoon Hilltops and Saskatoon Secondary Schools Athletic Directorate football program and remains relatively dormant for the remainder of the year. This allows the natural turf to recover and be repaired for the next football season. The cost to repair the turf for the next season has increased annually and to offset the rising costs, your Administration has explored alternate revenue sources. However, the ability to generate additional revenue is not possible because of the natural turf field being taken off-line. Consequently, your Administration presented to City Council, a long-term plan for the redevelopment of Gordon Howe Bowl that would see Gordon Howe Bowl becoming an event centre facility versus a rental facility.

During its September 2, 2008 meeting, City Council approved the Gordon Howe Bowl Master Plan (Master Plan) as the basis for long-term planning for the redevelopment of Gordon Howe Bowl. The 2008 Master Plan identified the following long-term development for Gordon Howe Bowl:

- 1) a football field (CFL standard) and an international size soccer pitch with artificial turf;
- 2) an eight-lane running track with throws and jumps areas;
- 3) total bleacher seating of approximately 6,500 located on each side of the athletic facilities, entry plaza, and the opportunity to install 1,800 temporary seats;
- 4) the preliminary facility layout also illustrates public washrooms, concession areas, storage, and meeting rooms located on the main concourse level, and change rooms, multi-purpose rooms, and meeting rooms located at field level; and

- 5) a new press booth would be located at the top of the west bleachers.

City Council also approved, in principle, Phase One of the Master Plan. Phase One construction includes the athletic facilities, perimeter fencing, and a stand-alone service building including change rooms, public washrooms, and concession at a cost of approximately \$13.6 million.

The 2009 capital project approved by City Council authorized Administration to hire a consultant to work with City of Saskatoon (City) staff and all the user groups to complete and formalize a viable business plan for Phase One and support of the plan from the various stakeholders. The consultant's research from 2009 had identified that it was very clear that funding based upon stakeholder support alone would not be sufficient to operate Gordon Howe Bowl at the current cost recovery rate. The consultant also suggested that Gordon Howe Bowl develop an integrated financial plan that incorporates stakeholder rental and community and corporate event rentals. As an alternative, the consultant proposed that the financial viability will depend on a business model with more emphasis on an event facility and less on a rental facility.

During its December 14, 2009 Capital Budget meeting, City Council approved the 2010 Capital Budget including Capital Project No. 2359 - Gordon Howe Bowl Upgrades Governance Review. This capital project included funding to hire professional assistance to aid with the coordination, review, and evaluation of the proposed business plans to operate Gordon Howe Bowl as an event centre facility.

## REPORT

Following the alternative proposed by the consultant to develop a business model that would see Gordon Howe Bowl become an event centre facility, your Administration prepared an Expression of Interest (EOI) to potential proponents that may be willing to operate Gordon Howe Bowl as an event facility. The intent was to explore new governance (facility management) for Gordon Howe Bowl through proposals from event facility operators. This process involved issuing an EOI followed by a refined short list to submit a Request for Proposal (RFP). The end result will be to secure a viable business plan that will identify: revisions to the current Concept Plan required to host events, order of magnitude capital and operating costs, additional revenues to be generated, and accommodation of public use and all proposed sport user functions contemplated in the Master Plan.

In March 2010, the EOI closed with no interest from any event facility operators. Consequently, your Administration decided to meet with local sport and entertainment industry practitioners to discuss the feasibility of the Gordon Howe Bowl Complex becoming a sport and entertainment event facility, and what additional amenities and supports would be required to attract community sports, major sport events, community family events, festivals, rock performances, etc.

During this meeting, the sport and entertainment industry practitioners provided the following observations:

- 1) number of events and the selection dates is very important to attract major entertainment and sporting events. They are unsure if Gordon Howe Bowl has the flexibility to accommodate these type of events;
- 2) additional infrastructure (e.g. electrical, roadway, etc.) and amenities (e.g. washrooms, dressing rooms, offices, etc.) would be required;
- 3) traffic flow and parking would be a challenge; and
- 4) the demand for stadium type shows/events is minimal (1 to 2 over a five year period).

These observations identified in late 2010 were not consistent with the consultant research from 2009. With less demand for stadium type shows/events and the uncertainty for Gordon Howe Bowl to be flexible to accommodate major entertainment events, Gordon Howe Bowl in today's market is not feasible as an event centre. Your Administration concluded that Gordon Howe Bowl would remain as a rental facility. However, improvements to the aging facility are required as Gordon Howe Bowl is nearing the end of its life cycle.

#### Revised Gordon Howe Bowl Capital Upgrades

The high volume of football games (approximately 40 to 50 games) currently played at the Gordon Howe Bowl results in significant deterioration on the playing surface annually. Every spring the field requires top dressing and grass seed to ensure it is ready for next football season starting in late August.

Over the past number of years, Gordon Howe Bowl staff have continuously added top soil and seed each spring to repair the natural turf field from the damage it receives each fall. The combination of high volume of games and accumulation of top soil has created a situation where the grass seed is unable to establish and the playing surface becomes mud with any rainy weather. The poor field conditions can create an unsafe playing surface and increase the chance of injury for the athletes.

There are a number of sport organizations within the community who have expressed an interest in Gordon Howe Bowl as a sports rental facility. However, significant deterioration to the natural turf field in the past has prevented an expansion of user groups, such as ultimate frisbee, soccer, and minor football to access Gordon Howe Bowl. Installation of an artificial turf field would allow Gordon Howe Bowl to accommodate multiple user groups from late spring until late fall and to create a reliable playing surface.

Subject to an approved financial plan, the Administration will prepare a Capital Budget submission for detail design of the Gordon Howe Bowl. The revised design would include order of magnitude capital and operating costs for an upgraded sport rental facility. The Gordon Howe Bowl upgrades will include:



- 1) a football field (CFL standard) and an international size soccer pitch with artificial turf field;
- 2) a new service building with change rooms, public washrooms, concession area, and storage;
- 3) new score clock and sound system; and
- 4) new outdoor lighting.

### OPTIONS

One option would be to continue to operate Gordon Howe Bowl as is. Your Administration is not recommending this option because the ongoing maintenance costs will continue to increase over and above the revenue generated from the existing rental volumes, and this is not a sustainable financial model.

### POLICY IMPLICATIONS

There are no policy implications.

### FINANCIAL IMPLICATIONS

The preliminary cost estimates for installation of the artificial turf field, score clock and sound system, outdoor field lighting, construction of a new service building, consulting, and detailed design is \$9.8 million (based on 2011 dollars). Subject to City Council's approval of the project and financial plan, construction will be implemented over two phases. The first phase would include the artificial turf field, score clock and sound system, and outdoor field lighting at a cost of approximately \$3.85 million. The second phase would include a stand-alone service building including change rooms, public washrooms, and concession at a cost of approximately \$5.95 million.

Detailed design will occur in the first year (\$1.3 million) with construction to follow phased over two years (\$8.5 million).

Rather than hiring a consultant to prepare a capital and operating financial plan to support the redesign of Gordon Howe Bowl, the Administration has the professional expertise to perform this work, in consultation with the various stakeholders. To carry out this work in-house, the Leisure Services Branch would assign this project to a senior staff member and assign temporary staff to perform their day-to-day work responsibilities. The Administration would work with the user groups to coordinate and develop a capital fundraising strategy, review the ongoing operating impact, recommend new rental rates, and identify all potential sources of operating revenue for Gordon Howe Bowl.

To complete the business and financial plan, your Administration is recommending that the remaining \$46,900 funding for Capital Project No. 2359 – Gordon Howe Bowl upgrades, Governance Review – be used to fund any project administration costs and the salary and payroll

costs for temporary staff. Any balance remaining will be returned to source or be redistributed to other projects, subject to City Council approval.

### STAKEHOLDER INVOLVEMENT

Since 2007, the Administration has had a number of discussions with community organizations to review and discuss plans to upgrade Gordon Howe Bowl. Stakeholders have included Track and Field, Football, Soccer, Saskatoon Ultimate Disc Sports, Saskatoon Amateur Softball, Nordic Ski Club Saskatoon, Saskatoon Field Lacrosse, University of Saskatchewan, Saskatoon Public School Board, Greater Saskatoon Catholic School Board, and Holiday Park Community Association.

### PUBLIC COMMUNICATION PLAN

Your Administration will continue to meet with community organizations, existing users and key stakeholders to further develop their program needs and to keep them informed of project updates.

### PUBLIC NOTICE

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

### ATTACHMENT

1. Gordon Howe Bowl – Revised Facility Layout

Written by: Brad Babyak, Supervisor, Integrated Facilities

Reviewed by: “Cary Humphrey”  
Cary Humphrey, Manager  
Leisure Services Branch

Approved by: “Paul Gauthier”  
Paul Gauthier, General Manager  
Community Services Department  
Dated: “September 8, 2011”

Approved by: “Murray Totland”  
Murray Totland, City Manager  
Dated: “September 9, 2011”



To: The City of Saskatoon  
City Council and City Executive

From: Saskatoon Secondary Schools Athletic Directorate (SSSAD)

Re: Gordie Howe Bowl Foundation

The Saskatoon Secondary Schools Athletic Directorate would like to express our support of the establishment of the Gordie Howe Bowl Foundation.

We are one of the primary users of this facility on a yearly basis. Our high school football league plays, on average, fifty games at Gordie Howe Bowl. As you are aware, high school football is a highlight in our community. Thousands of people walk through the gates at the Bowl each year to be a part of this tradition. We consider this field our "home".

The current state of the Gordie Howe Bowl facility is making it difficult to administer high school football as effectively as the athletes, coaches, and spectators deserve. The other major centers in Canada are already operating on artificial turf fields.

We believe that this foundation is a step in the right direction. It is time to move forward and proceed with getting the much needed upgrades to our facility. It is our hope that this foundation will make our dream a reality in the near future.

With support,

A handwritten signature in black ink that reads 'Brad Smith'.

Brad Smith  
Educational Consultant: SSSAD  
Saskatoon Public Schools

A handwritten signature in black ink that reads 'Johnny Marciniuk'.

Johnny Marciniuk  
Physical Education Coordinator  
Saskatoon Catholic Schools



# SASKATOON HILLTOP FOOTBALL CLUB

P.O. BOX 243  
SASKATOON, SASK.  
S7K 3K4  
saskatoonhilltops@gmail.com  
saskhilltops.org

*"A Winning Tradition"*

May 8, 2012

Mr. Brad Babyak  
Integrated Facility Supervisor  
Leisure Services Branch  
City of Saskatoon  
222 3rd Avenue North  
Saskatoon, SK S7K 0J5

Dear Mr. Babyak

The Saskatoon Hilltops Football Club would like to inform the City of Saskatoon that we are pleased to be part of the Gordie Howe Fundraising Committee. The history between Gordie Howe Bowl and the Hilltops is very rich, vibrant and successful. We look forward to a successful fund raising campaign so that Gordie Howe Bowl can be brought up to its present day requirements.

Allan Gibb  
President  
Saskatoon Hilltops Football Club

15-TIME CANADIAN CHAMPIONS

1953

1958 1959 1968 1969 1978 1985 1991 1996 2001 2002 2003 2007 2010

2011

**TO:** Secretary, Planning and Operations Committee  
**FROM:** General Manager, Infrastructure Services Department  
**DATE:** November 5, 2012  
**SUBJECT:** Capital Project 1137 – Bicycle Network Plan  
 33<sup>rd</sup> Street Multi-Use Corridor Project  
 AND  
 Enquiry – Councillor C. Clark (December 20, 2010)  
 Funding Strategy – Cycling Infrastructure  
**FILE:** IS 375-2 and CK. 6000-5

**RECOMMENDATION:** that the following report be submitted to City Council during Business Plan and Budget deliberations recommending:

- 1) that \$425,000 be approved for Capital Project 1137 - Bicycle Network Plan to allow for the completion of the trail construction between 3<sup>rd</sup> Avenue and Ontario Avenue, as part of the 33<sup>rd</sup> Street Multi-Use Corridor Project;
- 2) that the funding as outlined in 1) above, in the amount of \$425,000, be from the Reserve for Capital Expenditures; and
- 3) that cycling infrastructure continue to be funded through a special request from the Reserve for Capital Expenditures, as projects are identified.

**TOPIC AND PURPOSE**

This report is to provide the Committee and City Council with an update on the accomplishments of the Bicycle Network Plan, to provide information regarding the initiatives planned for 2013, and to request additional funding in the amount of \$425,000 in order to continue trail construction along 33<sup>rd</sup> Street, between 3<sup>rd</sup> Avenue and Ontario Avenue, which is part of the 33<sup>rd</sup> Street Multi-Use Corridor Project.

The report also addresses an enquiry from Councillor Clark requesting that the Administration report on a strategy to fund cycling infrastructure.

**REPORT HIGHLIGHTS**

1. The establishment of the Bicycle Network Plan has allowed for the implementation of plans and projects intended to make cycling a more reasonable transportation option for more people.
2. The City of Saskatoon and the Cycling Advisory Group have agreed that in addition to the continuation of several successful annual programs, the focus for 2013 should be on continuing with the implementation of the 33<sup>rd</sup> Street Multi-Use Corridor Project.

3. Funding in the amount of \$425,000 in 2013 would be sufficient to complete the trail construction between 3<sup>rd</sup> Avenue and Ontario Avenue.
4. The Administration also recommends that cycling infrastructure continue to be funded through a special request from the Reserve for Capital Expenditures, as projects are identified.

### **STRATEGIC GOALS**

The completion of the 33<sup>rd</sup> Street Multi-Use Pathway Project supports the Strategic Goal Moving Around, as it is part of the development of an integrated transportation network that is practical and useful for vehicles, buses, bikes and pedestrians; and will improve the length and quality of the walking and cycling network.

### **BACKGROUND**

In 2002, City Council adopted the Comprehensive Bicycle Plan, which established the vision, principles and goals necessary to support cycling as a practical form of transportation in our city. Further to that plan, the Bicycle Facilities Network Plan, which was adopted in 2003, identified a series of cycling routes throughout the city that would connect neighbourhoods to the three most significant cycling destinations: the Central Business District, the University of Saskatchewan and SIAST Kelsey Campus.

Infrastructure Services has been implementing these plans and initiating projects and programs intended to make cycling a more reasonable transportation option for more people. An annual funding level of \$75,000 from the Transportation Infrastructure Expansion Reserve has been established to undertake this work. A summary of recent program highlights is shown in Attachment 1.

One of the initiatives was to establish a dialog with cyclists in our community in order to assist in the identification of programs, projects and initiatives that would be the most effective to improving cycling conditions. The Cycling Advisory Group (CAG) was established in 2009, and consists of 10 citizens selected from more than 50 applications. The CAG meets on a monthly basis with the Administration to discuss cycling issues and to review projects and programs. This initiative has proven to be a valuable experience for all involved.

At the City Council meeting held on December 20, 2010 Councillor Clark made the following enquiry:

“Would the Administration please report on a strategy to achieve adequate base funding for cycling infrastructure to ensure meaningful progress in achieving the five-year cycling plan recently completed by the Administration in conjunction with the Cycling Advisory Group, to recognize the role of cycling as a viable, efficient, healthy and sustainable mode of transportation in Saskatoon.”

## REPORT

As a result of a review of the outstanding infrastructure throughout the City, the Administration and the Cycling Advisory Group have agreed that the focus for the upcoming year should be on continuing with annual bicycling programs and policy development, and the continuation of the 33<sup>rd</sup> Street Multi-Use Corridor project.

### Bicycling Programs and Policy Development

In addition to the construction of infrastructure, the Administration undertakes several successful annual programs and works toward improving the City's policies that impact cycling in Saskatoon.

Specific programs selected for development and implementation in 2013 are as follows:

- 1) The continuation of the current Bike-Safe Program aimed at Grade Three students through the public and separate school systems is seen as a high priority.
- 2) The development and implementation of a cycling education program aimed at adults will build on the foundation of the school-based program.
- 3) An updated version of The Cycling Guide and Map will be produced and distributed.
- 4) Continuation of the Downtown Bicycle Friendly program, which seeks to improve the visibility of cyclists and cycling in the Downtown, Riversdale and Broadway Business Improvement Districts and includes sharrow markings, "Walk Bikes" markings, and storefront posters.

### 33<sup>rd</sup> Street Multi-Use Corridor

The 33<sup>rd</sup> Street Multi-use Corridor is a multi-use pathway along 33<sup>rd</sup> Street, from the University of Saskatchewan to SIAST Kelsey Campus. The Master Plan, which was adopted by City Council in 2011, includes the construction of a pathway along the south side of 33<sup>rd</sup> Street, and a roundabout at the intersection of 33<sup>rd</sup> Street and Spadina Crescent. In 2012, the pathway between 3<sup>rd</sup> Avenue and Spadina Crescent was constructed.

At this time, funding has not been secured to construct the planned roundabout at Spadina Crescent and pedestrian connections to the Meewasin Valley Trail. Similarly, the pathway extension from 3<sup>rd</sup> Avenue to Idylwyld Drive has not been undertaken.

The Administration is requesting funding in the amount of \$425,000 in 2013, which will be used to continue the trail construction along 33<sup>rd</sup> Street between 3<sup>rd</sup> Avenue and Ontario Avenue. This portion of 33<sup>rd</sup> Street currently can only accommodate cyclists in

narrow traffic lanes, and because of the high traffic volume and mix of large trucks it is an intimidating and uncomfortable street to bike on, even for the most confident cyclists.

Funding requests for implementation of additional elements of the Master Plan will be made in future years.

### Funding Strategy

The Administration has evaluated two potential funding sources for sustainable funding for cycling infrastructure: the Transportation Infrastructure Expansion Reserve and the Traffic Safety Reserve. These two reserves provide funding for most transportation capital projects that are not related to land development projects or are considered to be major projects. As such, the demands on these reserves are high, and contributions are insufficient to undertake all of the work that is desired. Therefore, the Administration is recommending that at this time, cycling infrastructure continue to be funded through special requests from the Reserve for Capital Expenditures, as projects are identified.

### OPTIONS TO THE RECOMMENDATION

No other options were considered as this project is ready for construction, and other projects within the Master Plan would not be ready in time for construction in 2013.

### POLICY IMPLICATIONS

There are no policy implications.

### FINANCIAL IMPLICATIONS

Capital Project 1137 - Bicycle Facilities currently provides annual funding for programs and project planning in the amount of \$75,000, which is funded from the Transportation Infrastructure Expansion Reserve.

The Administration is requesting an increase to funding for Capital Project 1137 in the amount of \$425,000, to be funded from the Reserve for Capital Expenditures, in order to allow for the 33<sup>rd</sup> Street Multi-Use Pathway Project to continue.

### PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

The priorities of the Bicycle Network Plan were established by the Transportation Branch, Infrastructure Services Department, with the assistance of the Cycling Advisory Group.

### COMMUNICATIONS PLAN

The Transportation Branch is working closely with the Communications Branch to develop a comprehensive communications strategy for the Bicycle Program. The



communications strategy will include elements specific to each project or program, as well as public education and awareness components.

### ENVIRONMENTAL IMPLICATIONS

Cycling has been recognized to have a positive impact towards reducing energy consumption and greenhouse gas production. The initiatives proposed contribute to increasing the ability of Saskatonian's to use their bicycles for practical purposes, therefore, substituting automobile trips for bicycle trips. Although not quantified for this report, the net benefit to the environment would be positive.

### SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A CPTED review has been undertaken and the final report is underway. Considerations resulting from the CPTED review will be incorporated into the final design prior to construction.

### PUBLIC NOTICE

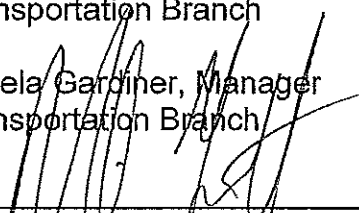
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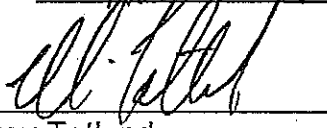
### ATTACHMENT(S)

- 2012 Bicycle Program Highlights

Written by: Don Cook, Transportation Planning and Design Engineer  
Transportation Branch

Reviewed by: Angela Gardiner, Manager  
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Approved by:   
Mike Gutek, General Manager  
Infrastructure Services Department  
Dated: Nov 7 2012

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Murray Totland  
City Manager  
Dated: Nov 13/12

# 2012 Bicycle Program Highlights

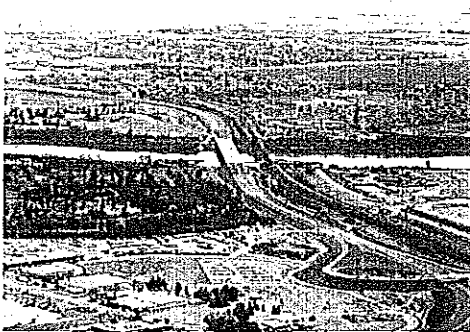
City of Saskatoon — Infrastructure Services — Transportation Branch



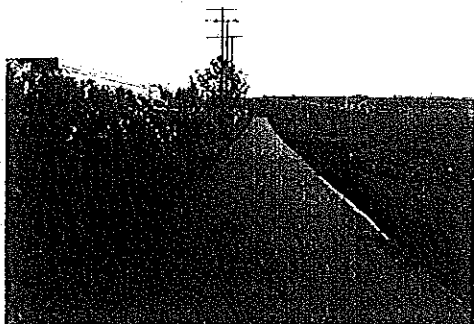
## Progress Towards a Bicycling Friendly City



Saskatoon students learning how to ride safely.



Trail will be constructed along Circle Drive South.



Pathway connection on the Blairmore Bikeway

In 2002, City Council adopted the *Comprehensive Bicycle Plan*, which established the vision, principles, and goals necessary to support cycling as a practical form of transportation in our city. Since that time, many initiatives have been undertaken to propel our city towards becoming a city that is easy, comfortable, and safe to navigate by bicycle. The following are highlights from the City of Saskatoon 2012 Bicycle Program.

A challenge for every city is to retro-fit existing streets to improve cycling conditions. Saskatoon is no different and we are tackling projects large and small such as:

- 33rd Street Multi-Use Corridor (Idylwyld Dr to Spadina Cr)
- 22nd Street Trail extension (Diefenbaker Dr to Hart Rd)
- Blairmore Bikeway (East-West priority cycling route from downtown to the Blairmore suburban center)

Cyclists are considered during the design and construction of all new transportation infrastructure. One project underway in 2012 with a recognizable cyclist focus was a multi-use trail along the Circle Drive South river crossing project.

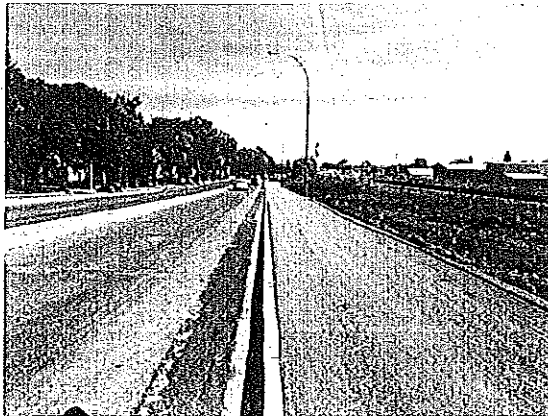
Educational initiatives such as the City's highly successful *Learn to Ride Safe* program delivered in Saskatoon's elementary schools make a big impact on improving cyclist behavior and safety. As well, helping cyclists choose good cycling routes through the development of the *Cycling Guide* makes cycling trips easier for residents and visitors alike.

While progress is being made, there is more work to be done. Ten percent of the cycling facilities in Saskatoon are still rated as suitable only for expert cyclists. Sidewalk cycling continues to be a challenge indicating that more work is needed to improve cycling conditions throughout the city.



## Project: 33rd Street Multi-Use Corridor

With a stated goal of creating a safe and comfortable corridor for pedestrians and cyclists along 33rd Street from Idywyld Drive to Spadina Crescent in order to connect SIAST Kelsey Campus with the University of Saskatchewan and Innovation Place, the 33rd Street Multi-Use Trail is starting to take shape.



In June 2011, the Master Plan for the project was presented to the public at an Open House and enthusiastically received by the public. Subsequently, City Council adopted the Master Plan as the guiding plan for the trail's development.

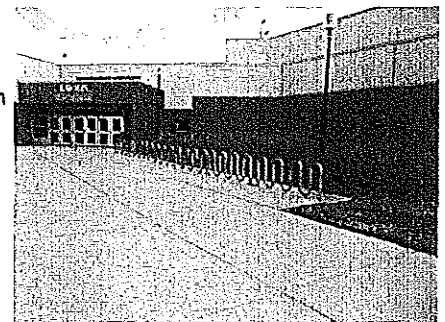


The project has been portioned into phases with the first work being undertaken on the south side of 33rd Street between 3rd Avenue and Spadina Crescent. Construction on this portion of the pathway began in the

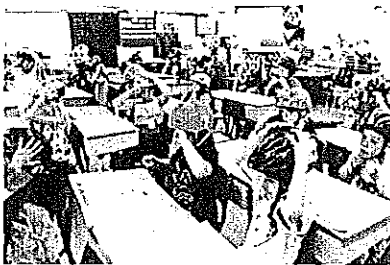
## Program: Bicycle Parking

A need for more, and better, bicycle parking at destinations is important to cyclists for their everyday trips. This led to the implementation of a program where requests can be made by businesses to the City and a standard bike rack can then be installed on sidewalks and boulevards in the area. These requests can be made by emailing [cycling@saskatoon.ca](mailto:cycling@saskatoon.ca).

An inventory of all City of Saskatoon Civic facilities was also undertaken in 2012 in order to identify where the City can improve upon its bicycle parking facilities. The remainder of this inventory will be completed in 2013.



## Program: Learn to Ride Safe



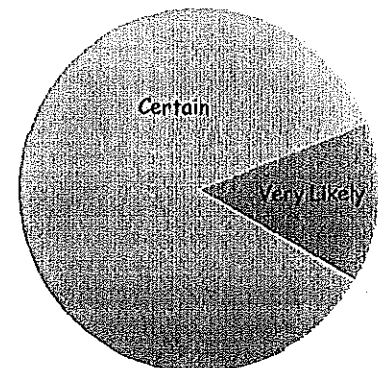
A child's first vehicle is typically a bicycle and how they are taught to use this vehicle is an important step in ensuring that they develop safe and responsible cycling habits.

The *Learn to Ride Safe* Program is aimed at presenting effective skills to prevent cycling injuries in children aged eight and nine (Grade three). It permits students to develop responsible habits and attitudes and practice skills needed for later instruction on-road.

This program is based on principles of the Canadian Cycling Association CAN-BIKE program and was presented to students by trained and certified CAN-BIKE Instructors.

In 2012, this program was delivered to 71 classrooms in 48 schools to a total of 1,721 students in Saskatoon. Following the program's delivery, a survey was undertaken of the teachers whose pupil's participated — they overwhelmingly welcomed the program back in future years.

How Likely are you to have your class participate in the 2013 Learn to Ride Safe Program?



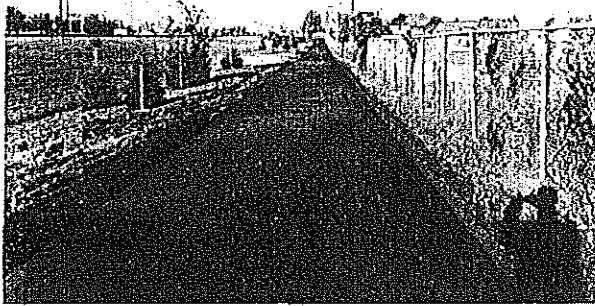


## Project: Blairmore Bikeway

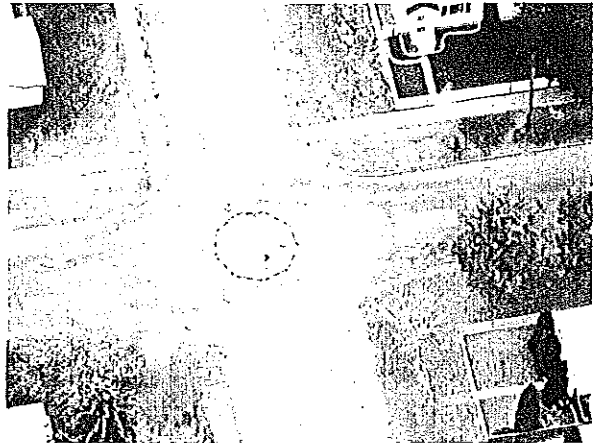
With the goal of creating a continuous east-west route that extends from downtown to the end of the Blairmore urban development for cyclists, 23rd Street was transformed into the Blairmore Bikeway.

A bike boulevard was created on 23rd Street - an on-street cycling facility where priority is given to cyclists over motorists. 23rd Street was transformed into the Blairmore bikeway using traffic control and management devices, painted sharrow, and signage defining the street as a cycling facility. A multi-use pathway along 22nd Street then connects cyclists to the Blairmore suburban centre.

Construction began on the Blairmore Bikeway in August and temporary facilities are currently in place and being monitored.

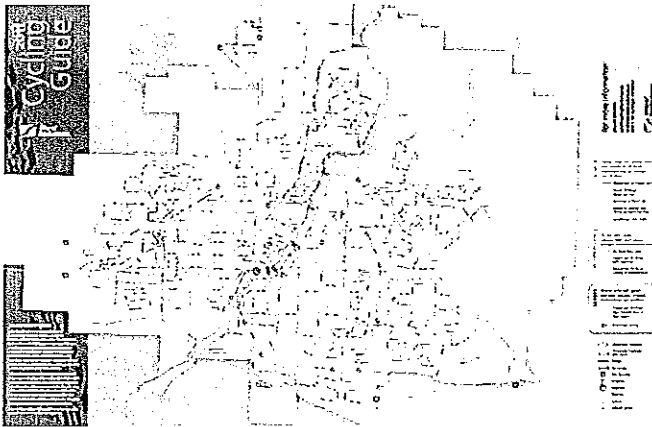


Multi-use path along 22nd Street



Mini round-about at Avenue K and 23rd Street

## Project: Cycling Guide

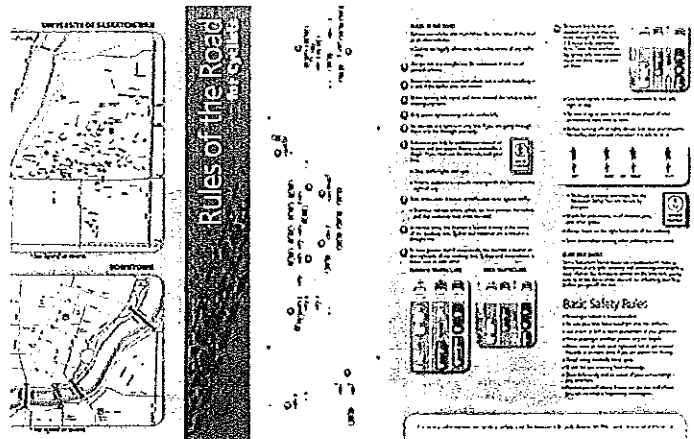


A pocket-sized cycling guide was developed in 2011 as a way of helping cyclists plan their routes throughout Saskatoon. This guide was updated with new information in 2012 and redistributed.

The *Cycling Guide* was published to encourage cycling in Saskatoon as a healthy means of transportation and recreation. The guide rates every road and shows suggested routes and facilities that have been identified by experienced local cyclists and City staff.

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The *Cycling Guide* contains a road map of the city with ratings of the cycling facilities and detailed key maps for the University of Saskatchewan and the Downtown. It also contains a summary of the rules of the road for cyclists.

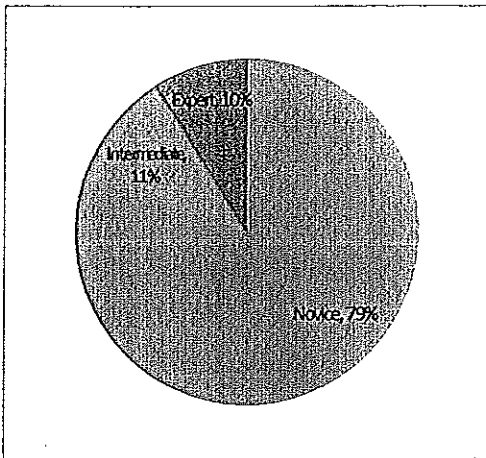




## Project: Cycling Facilities Inventory

A common question for our staff is "How many bike lanes are there?" Good question, but bike lanes aren't the only places where you can bike in Saskatoon. Cyclists can use all streets (except some freeways), multi-use trails, and pathways in parks as well.

Corresponding to the ratings given to the cycling facilities in the Cycling Guide, we measured every street, trail and pathway in the system. As it turns out, there are **1,142 kilometers** of cycling facilities and most of them are good places to ride, even for novice cyclists. On a typical cycling trip, cyclists will encounter intermediate and expert cycling conditions as well. Improving those roads are of key importance to making cycling better for everyone.



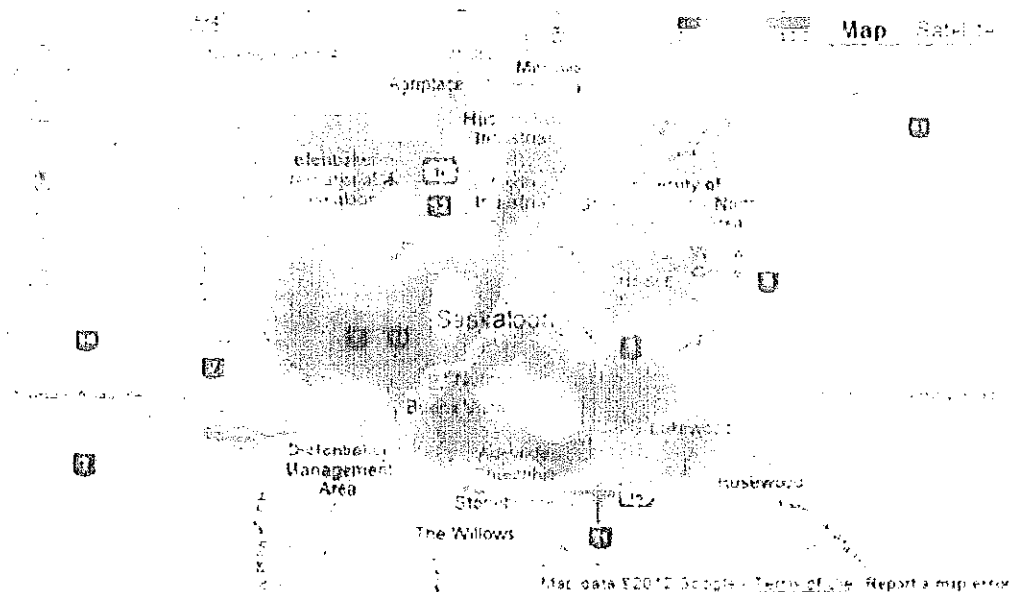
Novice	km's
Shared-use On-road cycling	66.9
Paved Off-road multi-use trail	59.9
Walkway or Park Path	69.4
Gravel or Grushed/dust Off-road multi-use trail	6.6
Local Street -- low traffic	713.3
Intermediate	
On-road bike lane	14
Shared-use On-road with sharrow	9.3
Shared-use On-road cycling	100.9
Expert	
Shared-use On-road -- High Volume and/or Speed	102.2

## Exposure: Saskatoon Bikeability Index

Saskatoon participated in a national study completed by the University of British Columbia and funded by the Canadian Institute of Health Researchers. This study mapped the bikeability of cities based on factors such as cycling infrastructure, topography, and bike accessibility to amenities. Saskatoon ranked as the 4th most bikeable city among the ten Canadian cities that participated behind Victoria, Vancouver and Montreal. It also ranked in the top 4 for the percentage of commuter trips.

The map below shows the results of the study with red being less bikeable and dark green being most bikeable.

To see more information relating to Saskatoon's bikeability index please see the link: <http://cyclingincities.spph.ubc.ca/mapping-cycling-trips/tools-training/>



6290-1

RECEIVED

NOV 14 2012

CITY CLERK'S OFFICE  
SASKATOON

TO: Secretary, Administration and Finance Committee  
FROM: General Manager, Infrastructure Services Department  
DATE: November 14, 2012  
SUBJECT: Permanent Snow Management Facilities and Satellite Yards  
FILE: CK. 6290-1 and IS. 6295-1

**RECOMMENDATION:** that the following report be submitted to City Council during Business Plan and Budget deliberations recommending:

- 1) that the development of three permanent snow management facilities, including land for future Public Works' Satellite Yards, be approved; and
- 2) that the Administration be directed to report further on methods of obtaining the required lands for three permanent snow management facilities prior to 2021.

### **TOPIC AND PURPOSE**

This report is to provide the Committee and City Council with information regarding plans for the development of permanent snow management facilities for discussion and approval.

### **REPORT HIGHLIGHTS**

1. Environmental regulations are changing, and it is no longer environmentally acceptable for melt water to flow freely from a snow dump site.
2. Temporary snow dump sites are no longer socially, environmentally or economically sustainable.
3. Currently, the Public Works Branch has only one site for materials management, which is not centrally located.
4. The goal is to have four permanent facilities, sufficient to meet the needs of the city up to a population of 500,000, and able to accommodate other Public Works satellite operations, fully operational for the 2021-2022 winter. (One of the four permanent sites will be part of the planning for the new Civic Operations Centre and, therefore, is not included in this proposal.)
5. It is recommended that construction of the three facilities be phased in over the next 30 years in order to moderate funding and balance development, with the first phase being the acquisition of land.
6. Temporary snow dump sites will operate on the land purchased in Phase One, until Phase Two construction is completed.
7. Phase Two will involve the construction of the three permanent snow storage and melt water management facilities, which is anticipated to occur over a two-year period, and will be built to accommodate half of the final snow storage capacity required for a population of 500,000 (870,000 cubic metres).
8. Phase Three will involve the completion of construction for each permanent snow storage facility, to a final snow capacity of 870,000 cubic metres.
9. Expansion to full capacity will occur as snow storage demands increase.

10. The total financial requirement for the proposal outlined in the report is estimated to be \$94.3 million, as well as annual operating budgets and annual rehabilitation commitments as new infrastructure is built.

### **STRATEGIC GOALS**

The establishment of permanent snow management facilities supports the following City of Saskatoon Strategic Goals:

- Moving Around, as it will optimize the flow of people and goods in and around the city, and will ensure that roads, streets, sidewalks and bridges are in working order and in a good state of repair;
- Sustainable Growth, as it is an integrated approach to growth; and
- Environmental Leadership, as it will improve the quality and reduce the quantity of storm water run-off that is going into the river, it will reduce greenhouse gas emissions tied to City operations, and it will address soil quality issues on city-owned properties.

### **BACKGROUND**

Snow removed from streets contains salt, which is highly soluble and very difficult to remove from water. The main environmental impact of temporary snow dump sites is the affect of the soluble salt on vegetation, the soil and groundwater.

Environmental regulations are changing, and it is no longer environmentally acceptable for melt water to flow freely from a snow dump site. The City is committed to sustainable growth and environmental leadership, and must take responsibility for reclamation of the abandoned temporary snow dump sites despite an estimate that Public Works is only contributing 20% to 25% of the total snow from its snow removal operations.

With this in mind, the nomadic operation of temporary snow dump sites is no longer socially, environmentally or economically sustainable. Recent rapid growth, the lure of profitable land sales, and an increased focus on protecting the environment are incongruent with past snow storage and melt water disposal practices. This recent trend has caused increased operational upset, with many recent snow dump sites in use for less than five years.

Operating with this uncertainty makes it very difficult to make arrangements for snow storage. For the 2012-2013 winter, three temporary public use sites have been secured, including a new location with set up costs estimated at over \$150,000.

Currently, the Public Works Branch has only one site for materials management, which is not centrally located. This impacts the timeliness of emergency operations and the efficiency of routine maintenance.

## REPORT

### Development Timeline

The annual requirement for snow storage for a population of 234,000, based on a one-in-ten year annual season, is approximately 1.75 million cubic metres of compacted snow. If the city grows to a population of 500,000 within 30 years, and if, at that time, the service level and processes for snow removal remain the same, snow storage requirements can be predicted to be approximately 3.5 million cubic metres.

In order to provide efficient snow hauling, four permanent snow storage facilities, which would service each of the four quadrants of the city, as identified in Attachment 1, are required.

### Overarching Vision

The goal is to have four permanent snow storage facilities strategically located throughout the city and fully operational for the 2021-2022 winter. One of the four permanent sites will be part of the planning for the new Civic Operations Centre and, therefore, is not included in this proposal.

- The site area of each of the three facilities will be sufficient to provide expansion to meet the needs of the city up to a population of 500,000.
- Expansion of the facilities will occur as snow storage demands increase.
- The timing of expansion to full capacity of each site will be determined by growth and approved snow removal service levels.
- Snow melt will be managed to meet environmental expectations.
- The facilities will be able to accommodate other Public Works satellite operations.
- Citizen impact will be managed by strategically locating facilities in properly zoned industrial areas.
- By the winter of 2021-2022, the last temporary snow dump site will be decommissioned.

### Construction Phases

It is recommended that construction of the three snow storage facilities be phased in over the next 30 years, in order to moderate the funding that will be required and to balance development.

The first phase will include the acquisition of land for three facilities sufficient to facilitate the following Public Works operational functions:

- Snow storage and melt water management;
- Materials management and recycling;
- Satellite equipment yards; and



- Scale, underbelly wash bay and hydro vac tailings disposal.

Four general criteria are used to assess potential sites for suitable snow storage facilities:

- Economic Impact;
- Environmental Impact;
- Social Impact; and
- Land Investment

For each criterion, target objectives, along with measureable indicators are used to evaluate potential sites. Attachment 2 provides details regarding location selection criteria and details of land area requirements.

Temporary snow dump sites will operate on the land purchased in Phase One, until Phase Two construction proceeds and is completed.

Phase Two will involve the construction of the three permanent snow storage and melt water management facilities. It is anticipated that construction will occur over a two-year period. The facilities will be built to accommodate half of the final snow storage capacity required for a population of 500,000 (870,000 cubic metres). They will be designed in such a way that instead of following natural drainage paths and seeping into the ground, melt water will be directed over an engineered hard surface to a settlement pond where it will be contained and monitored until it meets acceptable limits for release into the stormwater system.

Phase Three will involve the completion of construction for each permanent snow storage facility, to a final snow capacity of 870,000 cubic metres.

### **OPTIONS TO THE RECOMMENDATIONS**

Rejecting or delaying commitment to permanent snow storage is an option. Fundamental level of service decisions must be made as to whether or not snow dumps for public and private snow is to be a service that the City of Saskatoon provides.

### **POLICY IMPLICATIONS**

There are no policy implications.

### **FINANCIAL IMPLICATIONS**

The total financial requirement for this proposal is estimated to be \$94.3 million, which includes:

- \$86.7 million for the land acquisition and complete construction of three permanent snow storage and melt water management facilities; and

- \$7.65 million for additional land at each of the three sites for future Public Works satellite yards.

In addition, there will be funding requirements to annual operating budgets due to changes in practices resulting from the completion of each phase of development at each site, estimated as follows:

- Phase 1 - \$14,000;
- Phase 2 - \$574,000; and
- Phase 3 - \$1,078,000.

Annual rehabilitation commitments as new infrastructure is built have also been identified, in order to build an asset management fund to rehabilitate the facilities. The estimated values for the rehabilitation reserve are:

- Phase 1 - \$5,000;
- Phase 2 - \$404,000; and
- Phase 3 - \$703,000.

Corporate Services has developed a preliminary funding plan for the permanent snow management facilities, with possible funding sources being neighbourhood land development, gas tax, user fees, a phased-in mill rate, and future federal or provincial funding; however, it is estimated that funds will not be available until 2021.

To purchase lands for the three facilities in this proposal, the preparation of an interim funding plan is recommended.

The following table includes the proposed capital financial commitment for the 30-Year Plan over the next five years and beyond. It does not include the estimated future operating impacts or rehabilitation reserve commitments described above. That information will be presented in a future report.

**Project 2037 - IS-Permanent Snow Management Facilities Plan (2012 \$ ,000's):**

	Year:	2013	2014	2015	2016	2017	Beyond 2017	Total
Total		5,973				10,873	69,857	86,703

**Project 2295 - IS-Land for Public Works Satellite Yards Plan (2012 \$ ,000's):**

	Year:	2013	2014	2015	2016	2017	Beyond 2017	Total
Total		7,650						7,650

A report providing funding sources for approval will be forthcoming.

**PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

Public meetings and stakeholder involvement will occur strategically throughout the planning and development process.

In order to develop these sites, the following interested parties will be involved as required:

- The Ministry of Environment and other environmental regulators, to ensure environmental compliance;
- The Airport Authority, to ensure height and settlement pond location compliance;
- The Water Security Agency of Saskatchewan, to ensure drainage compliance;
- The R.M. of Corman Park, to ensure road use agreements, land use compliance, and rezoning and development permits are in place;
- The Meewasin Valley Authority, to ensure that the proposed developments uphold the conservation of natural and cultural heritage resources of the South Saskatchewan River;
- Contractors; and
- Surrounding residents and businesses.

### **COMMUNICATION PLAN**

A communication plan will be developed once funding has been approved and timelines are in place. Location development will affect contractors, surrounding residents and businesses.

### **ENVIRONMENTAL IMPLICATIONS**

The most significant environmental implication will be the ability to demonstrate environmental leadership in snow storage and melt water management.

This is a long-term project and, while greenhouse gas emissions may increase during the construction phase of the facilities, a delay in securing land will increase the risk that driving times will increase as temporary snow dump sites may move further apart. Currently, the impact of greenhouse gas emissions cannot be estimated. Once the locations are secured for the snow management facilities, details of the funded proposal will be forwarded to the Environmental Services Branch for detailed calculations.

### **PRIVACY IMPACT**

There are no privacy implications.

### **SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED review is not required at this time.

### **PUBLIC NOTICE**

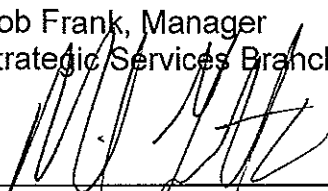
Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

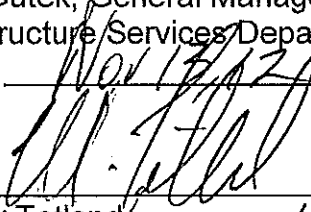
**ATTACHMENTS**

1. City Quadrant Map; and
2. Decision Criteria for Permanent Snow Storage Site Selection.

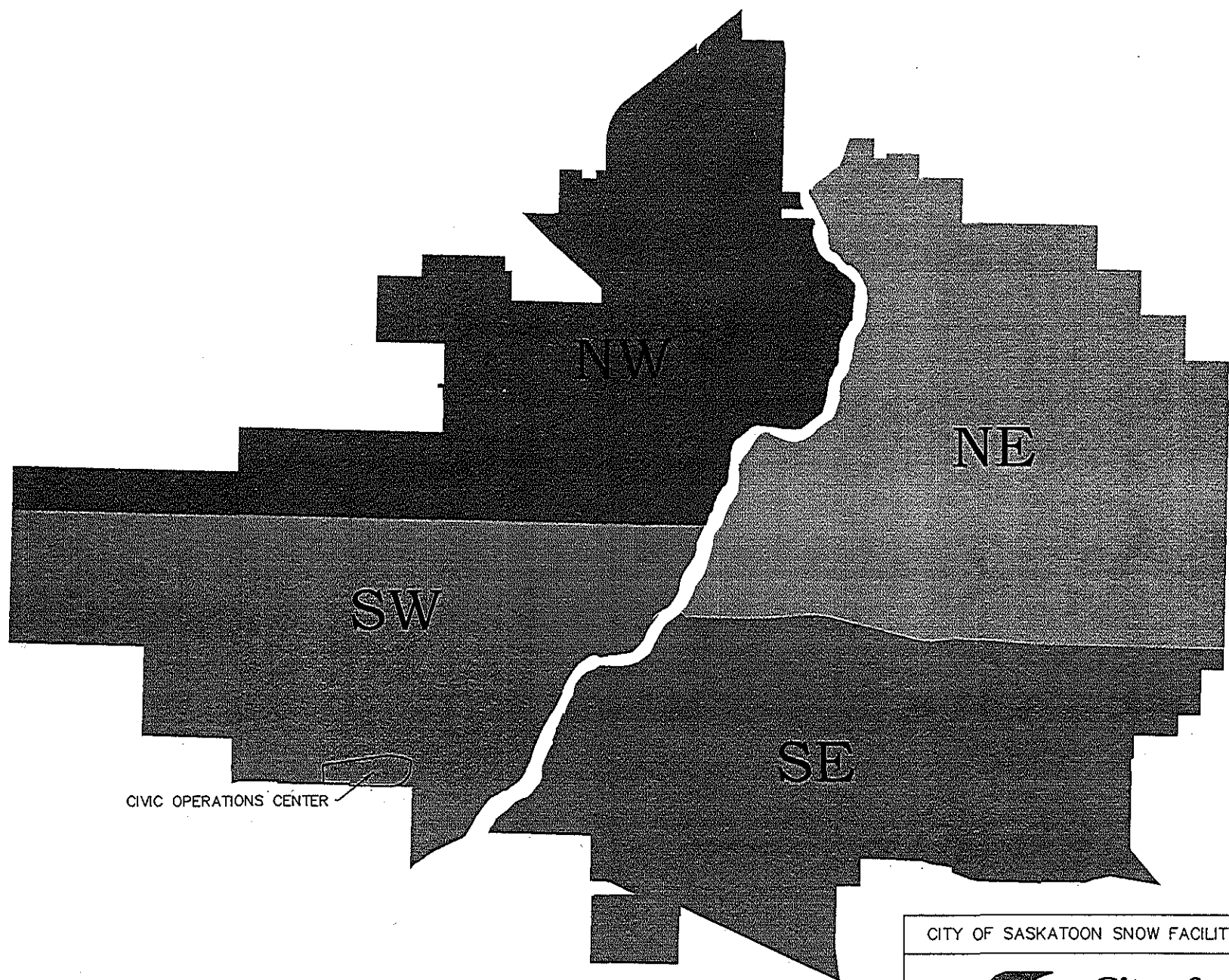
Written by: Luanne Sirota, Policy Manager  
Strategic Services Branch

Approved by: Rob Frank, Manager  
Strategic Services Branch

Approved by:   
Mike Gutek, General Manager  
Infrastructure Services Department  
Dated: Nov 13/12

Approved by:   
Murray Totland  
City Manager  
Dated: Nov 13/12.

Attachment 1



CIVIC OPERATIONS CENTER

CITY OF SASKATOON SNOW FACILITY QUADRANTS



## ATTACHMENT 2

## Decision Criteria for Permanent Snow Storage Site Selection

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By developing criteria for the selection of permanent snow storage sites, Public Works was able to think through the issues and approve their vision of strategic site location and functional land requirements.

### Criteria for Site Selection

Four general criteria are used to assess potential sites for suitable permanent snow storage facilities: 1.) economic impact, 2.) environmental impact, 3.) social impact, and 4.) land investment. For each criterion, target objectives along with measureable indicators are used to evaluate potential sites.

#### ECONOMIC IMPACT

##### Economic Objectives:

1. City snow removal operations efficiently transport snow to storage facilities.
2. Equitable city-wide distribution of sites accommodates all snow haulers so that all areas within the city limits are within a reasonable distance to a snow storage facility. The distance between sites is similar.
3. Roadway designs accommodate heavy hauling. Access to truck routes minimizes the impact of traffic in residential areas and the impact of loading on lower classification roadways.
4. Ownership of access roads to the site is important. Hauling on roads owned by the R.M. of Corman Park require a road use agreement between the R.M. and the City of Saskatoon.
5. Differential construction costs are minimized i.e. opportunity costs, wetland replacement costs, all servicing costs, current amount of usable land, topology, in situ clay suitable for lining.

##### Economic Assessment Indicators:

- A maximum travel time of **20 minutes** is optimal from snow removal locations to a dumping site or sites within **10 kilometers** (km) of removal locations are considered efficient by PW. For initial site screening, the distance is measured from Downtown, a point at Idylwyld Drive and 22<sup>nd</sup> Street.
- 1 site will be selected for each quadrant and be assessed against other candidates in the same quadrant. Quadrants are identified by direction: northwest, northeast, southwest, and southeast. The west-east divider is the River. The north-south divider is 33<sup>rd</sup> Street on the West side of the River and College Drive on the East.
- Proximity to truck routes; access road type (i.e. rural/gravel); Road Ownership.
- Cost of land; wetland area on site; % current usable land area (using aerial photos); other known restrictions such as underground gas transmission lines and railway easements.
- Proximity to the storm sewer; elevation difference (indicator of area grading cost). *(Later in the process, more details will be evaluated such as the cost of other services required at the site and soil composition.)*

## ENVIRONMENTAL IMPACT

### Environmental Objectives:

1. Minimize the potential for erosion, area drainage impacts, and slope destabilization.
2. Minimize the potential for contamination of soil and water (surface or groundwater).

### Environmental Assessment Indicators:

- At least **300 m** from the riverbank; proximity to extensive drainage paths.
- Site elevation difference (speed of water flow and soil absorption); current drainage path.
- No portion of the land is within the current Meewasin Conservation Zone.
- No permanent and semi-permanent wetlands, classes **5** and **4**, respectively, on site.
- Soil properties, geology.

## SOCIAL IMPACT

### Social Objectives:

1. Each facility is aesthetically pleasing, site noise is tolerable to nearby residents, on-site litter is managed, and water containment is obvious to mitigate the perception that melt water is the source of flooding.
2. Public Safety risks such as risk caused by hauling traffic are mitigated.
3. Surrounding land use is compatible with the site functions and continuous operations.

### Social Assessment Indicators:

- At least **500 m** from residential zoning.
- Constructed open water storage is located more than **4,000 m** from the centre of the airport.
- Minimize truck traffic adjacent to residences located in close proximity to the facility.
- Neighbouring land use is non-residential; Site zoning is an industrial type so that the potential for encroaching residential properties is minimized.

## LAND INVESTMENT

### Land Investment Objectives:

1. Land acquisition considers future expansion of the City and its service needs including timely deployment of Public Works Operations from strategically located satellite yards. Also, property size is sufficient to manage 870,000 cubic metres of snow at each location.
2. Land acquisition considers approval requirements and potential conflicts with governing bodies.
3. Long term investment is optimal for the City of Saskatoon as well as for the progress and expansion of Public Works Services and Programs. *(Costs are estimated later in the selection process.)*
4. Until the purchased land is developed for its intended use, leasing opportunities maximize revenue generation. *(Needs assessment can be done before the land is purchased.)*

Land Investment Indicators:

- Minimum operational requirement is **35.5 hectares** (88 acres) of usable land acquired to accommodate all functions of snow storage operations, materials management and recycling, sweepings, hydro-vac tailings disposal, and satellite buildings with parking.

Thirty-five and a half hectares includes functions for Public Works Operations other than the snow storage management area of **15 ha**. Water and Sewer operational requirements of **4.5 ha** include an underbelly washbay, weigh scale, hydro-vac tailings disposal, and drying area for recycling excavated dirt from emergency repairs. Other Roadways operational requirements of **12 ha** include a sweeping stockpiling and sand recycling area and materials management area. In addition, **4 ha** is required for Public Works satellite yards function. (*Refer to Appendix for details of all area requirements by function.*)

- Property development located outside the City Limits requires approval from the R.M. of Corman Park and may require approval from other governing bodies such as Saskatchewan Watershed Authority.
- Property development within the Meewasin Conservation Zone requires approval from the Meewasin Valley Authority.
- Best cost-benefit analysis of a reduced number of potential sites after initial screening.

## Final Comments

This document is one process in the development of a plan for Saskatoon's sustainable permanent snow storage and materials management facilities. Agreement on the site selection criteria is a requirement for the successful and focused realization of our vision.



## APPENDIX

### Estimation of Land Area Requirements

For a permanent site, functional requirements along with land area estimates were identified. The total land area required is the sum of five functional area requirements. Functions at each permanent site include: 1.) snow storage, 2.) melt water handling, 3.) perimeter containment, parking, and buildings, 4.) material handling, stockpiling and recycling; sweeping stockpiles and sand recycling, and 5.) other PW functions.

The snow storage design capacity at each site is **870,000 m<sup>3</sup>** compacted snow pushed to a **10 m** height.

#### LAND AREA REQUIRED FOR A FACILITY THAT HAS:

##### A SNOW STORAGE FUNCTION

Snow Storage	9.7 ha	24 acres
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##### A MELT WATER HANDLING FUNCTION

Settling Pond	2.3 ha	5.7 acres
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##### PERIMETER CONTAINMENT, PARKING, & BUILDINGS FUNCTIONS (SNOW FACILITY)

Small Building & Parking	0.5 ha	1.2 acres
Road	1.5 ha	3.7 acres
Berm, Security Fence	1 ha	2.5 acres

##### MATERIAL HANDLING, STOCKPILING, & RECYCLING AND SWEEPING STOCKPILE & SAND RECYCLING FUNCTIONS

Sweepings Stockpile, Sand Recycling	4 ha	10 acres
Fill Material Drying	4 ha	10 acres
Material Handling, Stockpiling, Recycling	8 ha	20 acres

##### OTHER PUBLIC WORKS FUNCTIONS

Satellite Yard with Parking, Vehicle Storage, & Buildings	4 ha	10 acres
Scale, Wash Bay	0.1 ha	0.25 acres
Hydro-Vac Tailings Disposal	0.4 ha	1 acre

<b>Total Land Area Requirements:</b>	<b>35.5 ha</b>	<b>or</b>	<b>88 acres</b>
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16.

**E) Accessibility Ramps**  
**(File: IS 6150-1)**

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**RECOMMENDATION:** that the information be received.

**TOPIC AND PURPOSE**

This report is to provide City Council with information regarding the status of the priority list of required accessibility ramps in the City.

**REPORT HIGHLIGHTS**

1. The total number of accessibility ramps installed in 2012 was 115, at a cost of \$360,000, which addressed all former Priority 1 ramp locations, and a portion of Priority 2 locations.
2. The estimated cost to install the outstanding backlog of ramps is \$2,500,000.
3. The proposed ramp program for 2013 includes 155 ramps, at an estimated cost of \$500,000.

**STRATEGIC GOAL**

The installation of accessibility ramps is supported by the City of Saskatoon Strategic Goal, Moving Around, as it optimizes the flow of people and goods in and around the city; contributes to the development and integration of a transportation network that is practical and useful for all pedestrians; and improves curb, sidewalks and facility accessibility for wheelchair users and citizens with limited physical mobility.

**BACKGROUND**

In 2007, City Council approved the Terms of Reference and establishment of a Saskatoon Accessibility Advisory Committee, who hired Inshightrix Research, Inc., to research and review accessibility issues within the city and to develop a focused and prioritized framework for action. Out of this, came the City of Saskatoon – Implementation of Accessibility Action Plan, which has been one tool used in the prioritization of the accessibility ramps throughout the City.

A 10-Year Budget Plan for accessibility ramps was developed in 2010 (Attachment 1), to address Priority 1 and 2 locations. The plan included approximately 1,144 ramps at an estimated cost of \$2,860,000. Priority 3 locations are to be reviewed after the 10-Year Plan is completed.

In 2012, \$500,000 was allocated to Capital Project 1963 – Corporate Accessibility Policy to begin to address the backlog of ramps. In total, 115 ramps were installed, at a cost of \$360,000. (Attachment 2). The remaining funding from 2012 of approximately \$140,000 will allocated to help fund the 2013 Ramp Program

## **REPORT**

All previously identified Priority 1 ramps, including all recorded resident ramp requests dating back to 2005, were addressed in 2012. There are now approximately 970 Priority 1 and 2 outstanding locations throughout the city, at an estimated cost of \$2,500,000.

For the 2013 program, the Administration has compiled a list of 155 locations, totaling approximately \$500,000 (Attachment 3). Priority 1 locations are recent requests from residents, and will be constructed first. Priority 2 locations have been identified using the criteria from the Final Report on the Implementation of Accessibility Action Plan (2008).

Construction will proceed to the extent of the funding allocated to the project.

## **FINANCIAL IMPLICATIONS**

Funding for the installation of accessibility ramps for 2013 has been included in the Capital Budget request for Capital Project 1963 - Corporate Accessibility Policy.

## **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

The City of Saskatoon has been addressing issues for people in need of accessibility services on an on-going basis. Numerous initiatives have been undertaken to improve access throughout the city, which have included input from people with disabilities and community advocate groups.

## **COMMUNICATION PLAN**

To address a request by the Accessibility Advisory Committee and residents, the Administration has developed a process to keep residents who have requested ramps in their area up-to-date. When funding has been approved, and the priority list has been confirmed for the construction year, the Administration will communicate with the residents to advise them of the status of their request.

## **ENVIRONMENTAL IMPLICATIONS**

While the ramps may have a positive impact on the environment once they are in place, the construction work will increase the City's greenhouse gas emissions. Details of the funded plan will be forwarded to the Environmental Services Branch for detailed calculations.

**PUBLIC NOTICE**

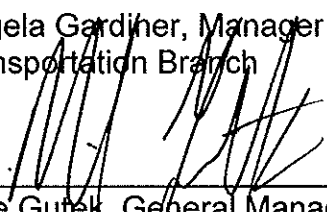
Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

**ATTACHMENTS**

1. Disability ramp budget – 10 year plan;
2. Ramps installed 2012; and
3. 2013 Preliminary Curb Cuts.

Written by: Lana Dodds, Traffic Program Coordinator  
Transportation Branch

Approved by: Angela Gardiner, Manager  
Transportation Branch

Approved by:   
Mike Gutek, General Manager  
Infrastructure Services Department  
Dated: Nov 14, 2012

PO LD Ramps

Attachment 1**Disability Ramps - 10 Year Plan (Not Fully Funded – Conceptual)**

	Priority #1	Priority #2	Priority #3	Total	Cost
2011	87	7	0	94	\$235,000.00
2012	0	200	0	200	\$500,000.00
2013	0	200	0	200	\$500,000.00
2014	0	200	0	200	\$500,000.00
2015	0	200	0	200	\$500,000.00
2016	0	50	0	50	\$125,000.00
2017	0	50	0	50	\$125,000.00
2018	0	50	0	50	\$125,000.00
2019	0	50	0	50	\$125,000.00
2020	0	50	0	50	\$125,000.00
				<b>Total</b>	<b>\$2,860,000.00</b>

Attachment 2**Ramps Installed 2012****P1963 Corporate Accessibility Policy - GL 19-1500-737**

<b>Location</b>	<b>Ramps Installed</b>	<b>Neighbourhood</b>
Bedford Rd & Avenue E	2	Caswell Hill
22nd Street & Avenue D	3	Caswell Hill/Riversdale
24th Street East & 3rd Ave	2	CBD
Acadia Drive & McKercher	2	College Park
Confederation Drive & Galt Court	2	Confederation
Wedge Rd & George Rd	1	Dundonald
Taylor Street & Herman Ave	1	Exhibition
Olmstead Rd & Galbrath Cres N	2	Fairhaven
Olmstead Rd & Galbrath Cres S	2	Fairhaven
Olmstead Rd & Fairlight Dr	2	Fairhaven
8th Street & Louise Ave	1	Grosvenor Park
8th Street & Garrison Cres	1	Grosvenor Park
8th St & Albert Ave	4	Haultain/Nutana
8th St & Landsdowne Ave	3	Haultain/Nutana
Taylor Street & Preston Avenue	1	Holliston
3rd Street & Preston Ave	4	Holliston/Brevoort Park
La Loche Rd & Chitek Cres - South	2	Lawson Heights
Redberry Rd & Manitou Crt	2	Lawson Heights
Lenore Dr & Whiteswan Dr	1	Lawson Heights
Lenore Dr & Cypress Crt	3	Lawson Heights
36th Street & Avenue C	2	Mayfair
37th Street & Ave C	4	Mayfair
34th Street & Avenue C	5	Mayfair
16th Street & University Dr	3	Nutana
Preston Ave & Adelaide St	1	Nutana Park
22nd Street & Avenue B	2	Riversdale
22nd Street & Avenue C	2	Riversdale
18th Street & Avenue I	4	Riversdale
Silverwood Rd & Meilicke Rd	1	Silverwood Heights

Russel Road & Meilicke Rd	1	Silverwood Heights
Meilicke Rd & Stechishin Cres - East	2	Silverwood Heights
Meilicke Rd & JJ Thiessen Cres	2	Silverwood Heights
Silverwood Road & O'Brian Cres - West	2	Silverwood Heights
Silverwood Rd & Chan Cres - East	2	Silverwood Heights
8th St & Cumberland Ave	5	Varsity View
8th St & Ewart Ave	2	Varsity View
8th St & Wiggins Ave	2	Varsity View
Main Street & Preston Ave	1	Grosvenor Park
Primrose Drive & Coppermine	2	Lawson Heights S.C.
Arlington Ave & 2300 Eastview Ave	2	Eastview
Arlington Ave & 1700 East Heights Ave	2	Eastview
Arlington Ave & 1100 East Centre Ave	2	Eastview
Osler Street & Wiggins Ave	2	Varsity View
Temperance Street & Wiggins Ave	1	Varsity View
Temperance Street & Munroe Ave	4	Varsity View
Osler Street & Munroe Ave	2	Varsity View
Duke Street & 9th Avenue	4	City Park
Princess Street & 9th Avenue	2	City Park

Total 115

## 2013 Preliminary Curb Cuts

Neighbourhood	Priority ID	Location	No of Ramps to be Built
<b>Adelaide/Churchill</b>			
	Priority 2	Hillard St & Clarence Ave	2
	Priority 2	Isabelle Ave & Clarence Ave	3
<b>Avalon</b>			
	Priority 2	Cascade Street & Clarence Ave	1
	Priority 2	Wilson Crescent & Clarence Ave	1
<b>Brevoort Park</b>			
	Priority 1	8th Street & Cambell	1
<b>Buena Vista</b>			
	Priority 2	8th Street & Lorne Ave	1
<b>Caswell Hill</b>			
	Priority 2	22nd & Ave I North	3
	Priority 2	33rd Street & Idywyld Dr	1
	Priority 2	33rd Street & Avenue B	1
	Priority 2	33rd Street & Avenue D	2
	Priority 2	33rd Street & Avenue E	1
	Priority 2	33rd Street & Avenue G	1
	Priority 2	30th Street & Avenue B	1
<b>Central Business District</b>			
	Priority 1	3rd Ave & 23rd Street	2
<b>City Park</b>			
	Priority 2	Duchess Street & 3rd Avenue	2
	Priority 2	King Street & 2nd Avenue	4
<b>College Park</b>			
	Priority 2	Acadia Drive & McGill Street	1
	Priority 2	Acadia Drive & Carlton Drive	1
	Priority 2	Acadia Drive & Dalhouse Crescent East	1
	Priority 2	Acadia Drive & Acadia Court West	2
	Priority 2	Acadia Drive & Acadia Court East	2
<b>Dundonald</b>			
	Priority 2	Latrace Rd & 33rd St	2
<b>Fairhaven</b>			
	Priority 2	Forrester Rd & Olmstead Rd	3
<b>Greystone Heights</b>			
	Priority 1	8th Street - 2303 & 2221 driveway	3
	Priority 2	Main Street & Preston Ave	2
<b>Grosvenor Park</b>			
	Priority 1	Main Street & Cumberland Ave	2



<b>Neighbourhood</b>	<b>Priority ID</b>	<b>Location</b>	<b>No of Ramps to be Built</b>
	Priority 1	Main Street & Latham Pl E	1
	Priority 1	Main Street & Latham Pl W	1
	Priority 2	Main Street & Lake Cres	1
	Priority 2	Main Street & Garrison Cres	1
<b>Haultain</b>			
	Priority 2	7th St & Broadway Ave	1
	Priority 2	5th St & Clarence Ave	2
	Priority 2	1st St & Clarence Ave	2
<b>Hudson Bay Park</b>			
	Priority 2	33th St & Ave L	1
	Priority 2	33th St & Ave K	1
<b>Kelsey-Woodlawn</b>			
	Priority 1	Quebec Ave & 38th Street	2
<b>King George</b>			
	Priority 1	16th Street & Avenue H	2
	Priority 1	16th Street & Avenue I	4
	Priority 1	16th Street & Avenue J	4
<b>Lawson Heights</b>			
	Priority 1	Lenore Dr & Nokomis Cres	1
<b>Massey Place</b>			
	Priority 2	33rd Street & Matheson Dr	2
	Priority 2	33rd Street & Northumberland Ave	1
<b>Meadowgreen</b>			
	Priority 2	20th Street & Ave W	2
<b>Mount Royal</b>			
	Priority 1	22nd Street W & Avenue Q	1
	Priority 1	22nd Street W & Avenue U	1
	Priority 2	23rd Street W & Avenue W	3
	Priority 2	23rd Street W & Montreal Avenue	1
	Priority 2	Bedford Rd & Montreal Ave	4
<b>North Park</b>			
	Priority 1	33rd & Edward Ave	1
<b>Nutana</b>			
	Priority 2	Univeristy Dr & Clarence Dr	2
	Priority 2	Temperance St & Clarence Dr	3
	Priority 2	15th Street & Clarence Ave	3
	Priority 2	12th Street & Clarence Ave	3
<b>Nutana Park</b>			
	Priority 2	Preston Ave & Dumont Cres	2
	Priority 2	Preston Ave & Guppy St	1

Neighbourhood	Priority ID	Location	No of Ramps to be Built
	Priority 2	Preston Ave & Jarvis Dr	1
	Priority 2	Preston Ave & Wilson Cres	1
	Priority 2	Preston Ave & Arlington Ave	2
<b>Nutana S.C.</b>			
	Priority 2	Argyle & Taylor St	1
<b>Pleasant Hill</b>			
	Priority 1	22nd St & Ave Q	1
	Priority 2	20th St & Ave L	1
<b>Queen Elizabeth</b>			
	Priority 2	Adelaide Street & Clarence Avenue	2
<b>Riversdale</b>			
	Priority 2	22nd & Ave I South	1
	Priority 2	21st Street & Idylwyld Dr	1
<b>Silverwood Heights</b>			
	Priority 2	Lenore Dr & Silverwood Rd	2
	Priority 2	Lenore Dr & Roborecki Cres	2
<b>Varsity View</b>			
	Priority 1	Main St & Cumberland Ave	2
	Priority 1	11th St & Cumberland Ave	1
	Priority 2	15th St & Clarence Ave	2
	Priority 2	Colony St & Clarence Ave	2
<b>Westmount</b>			
	Priority 1	Bedford Rd & McMillan Ave	3
	Priority 1	23rd Street & Avenue P	1
<b>Wildwood</b>			
	Priority 1	Mckercher Dr. & 8th Street	12
	Priority 2	Acadia Dr & Avondale Rd	2
	Priority 2	Acadia Dr & Highlands Cres North	1
	Priority 2	Acadia Dr & Highlands Cres South	1
	Priority 2	Acadia Dr. & Highbury Place	2
	Priority 2	Acadia Dr. & Highbury Terrace	2
	Priority 2	Avondale Rd & McKercher Dr	1
	Priority 2	McKercher Dr. & Parkdale Rd	4
	Priority 2	McKercher Dr. & Tait Cres S	2
	Priority 2	Acadia Dr. & Highbury Court	2

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The following is a copy of **Clause G2, Administrative Report No. 16-2012** which was **DEALT WITH AS STATED** by City Council at its meeting held on **November 26, 2012**:

**Section G – CITY MANAGER**

**G2) City Website Phase 1 Report  
(Files CK. 261-20, CC. 365-6 and CB.365-4)**

- RECOMMENDATION:**
- 1) that the *Saskatoon.ca: User Experience Research Audit and Analysis Report* (Attachment 1) be received as information;
  - 2) that City Council approve the project plan identified in the report to provide the foundation for the terms of reference for Phase 2 Website Design and Implementation; and
  - 3) that this report be forwarded to the 2013 Business Plan and Budget deliberations.

**TOPIC AND PURPOSE**

This report describes the findings of the Saskatoon.ca website audit, outlines the proposed project plan for the re-design of the website and includes a funding strategy for its implementation.

**REPORT HIGHLIGHTS**

- 1. A review has been completed of the City of Saskatoon's website.
- 2. Success criteria have been developed for a new website.
- 3. Recommendations set scope for development in Phase 2.
- 4. A project plan has been developed from the data, analysis and recommendations generated in the review.
- 5. A request to fund the development of a new website is included in the 2013 Business Plan and Budget.

## **STRATEGIC GOAL(S)**

This report outlines how Saskatoon.ca, as a key communication and innovation medium for the City, can effectively leverage change in alignment with numerous recommendations in the Strategic Plan. Development of a new website for the City that is more customer and citizen friendly has been identified as a long-term priority. The improved website supports the City of Saskatoon's Strategic Goal of Continuous Improvement through recommendations which would provide a coordinated and improved approach to customer service. The new website can potentially increase productivity and improve efficiency and be used to better serve citizens and connect to stakeholders. As a communication tool, it will be integrated, proactive and professional.

## **BACKGROUND**

A Call for Proposals for the City of Saskatoon Website Audit and Focus Testing project was issued on June 20, 2011, and closed on July 14, 2011. Infusion Development Corp. commenced work on the project on December 7, 2011.

## **REPORT**

### **A Review of the Saskatoon.ca Website**

Through consultation with citizens and stakeholders and a multi-faceted technical analysis, recommendations, terms of reference and a cost estimate for the next phases of work have been prepared to guide the implementation of a new website.

The City of Saskatoon website must be a user-friendly and effective communication tool. Saskatoon.ca creates an identity for the municipality and provides information and services to more than 107,000 people annually. According to Statistics Canada's 2010 Canadian Internet Usage Survey, Saskatoon has the highest rate of internet usage in Canada, at 88%. This suggests the significance and importance for the City of Saskatoon to have a visually appealing and properly functioning website.

Phase I of the website redesign project includes research and analysis of the existing site, (see Attachment 1: *Saskatoon.ca: User Experience Research Audit and Analysis Report*) as well as a high-level conceptual design to test the recommendations.

The methodology for the study was driven by the objectives in the proposal call, and further refined by the project Steering Committee and the consultant. The study combines multiple evaluation tools to provide a total picture of the user experience of Saskatoon.ca. The process revealed or confirmed issues, challenges and opportunities within the existing Saskatoon.ca site and the findings are outlined in detail in the report. Some of the findings are:

- Information is not easy to locate.
- Some of the tools identified that eServices are either not available or not functioning as intended.
- Information flow within the website is only one-way, from the City to its citizens, but not vice-versa.
- Content is frequently inaccurate or dated.
- Saskatoon.ca has limited accessibility for citizens with disabilities.
- The website is not optimized for access through new devices, such as mobile smart phones and tablets.

#### Success Criteria Developed for a New Website

From the findings, success criteria were established, which were also vetted by the public focus group. A successful redesign of Saskatoon.ca will:

- Be the authoritative source for civic information;
- Access information within three clicks;
- Load information in less than five seconds;
- Present readable and legible information to all audiences on a wide variety of devices;
- Facilitate two-way interaction with citizens;
- Create an improved perception of responsive government through the expansion of web services.

These success criteria bridge the broader goals of the Strategic Plan identified earlier.

#### Phase 2 – Website Design and Implementation

Recommendations in the design are detailed in Attachment 1 and include:

- Improved access to information and navigation by renovating information architecture.
- Search function improvements.
- Improve accessibility according to international standards.
- Better integrate social media.

- Subsidiary websites, such as those for the Forestry Farm Park and Zoo and the Land Branch should be separated from Saskatoon.ca to assert the independence of their business operations.
- Have a dedicated Web Master in order to improve web management and data accuracy.

The high-level conceptual design was completed in Phase 1, and this test fit, or design mock-up of these recommendations, is included in Attachment 2. These conceptual sketches describe one possible approach to the redesign. More detailed design work would be necessary in close collaboration with stakeholders, the public, the Corporate Information Services Branch, and Communications staff. Based on this initial work, the next phase of the website design and construction can begin.

#### The Project Plan

A project plan has been prepared to provide the foundation for the terms of reference for Phase 2: Website Design and Implementation. The project plan is directed from the consultant's data and analysis gathered in the audit, from the conceptual design that was prepared to test fit the recommendations, and drawn from the expertise of the consultant in past projects of this type. It is comprised of three parts including the visual design, technical design and the construction. This report proposes that the work is carried out over two years, with the construction and content migration completed in part in 2013, with the remainder in 2014. The consultant's report excludes additional costs associated with the development of subsidiary sites and Intranet. The estimated costs are based on the assumption a new website will be developed in the current Sharepoint environment.

#### OPTIONS TO THE RECOMMENDATION

An option would be to not accept the project plan, and to not take this project forward as part of the 2013 budget deliberations for further discussion. This option is not recommended in this report, as it would delay the project redesign and construction.

#### POLICY IMPLICATIONS

There are no policy implications.

## **FINANCIAL IMPLICATIONS**

Financial impact of the next phase of this project is connected to consultant design and construction services, project management, new equipment needs, and departmental content migration. Your Administration proposes phasing the implementation of this work over 2013 and 2014 in order to create smaller portions of work which spread out the financial impact over two years.

In order to construct and test a new website while keeping the existing website operational, some new equipment will be required. The full scope of the required equipment will be better known upon completion of the technical design. Equipment purchases are proposed to be phased-in over two years.

City resources in each department will be required to implement the redesigned website. Departments and Branches will need to review all of their existing information in order to purge outdated content and update information prior to migration to the new site. Staff will also be needed as resources, for the migration and testing that will be led by the consultant. This report proposes content migration resources in both years of the project implementation.

Lastly, the redesign of the website may have long-term impacts on departmental operations, resulting in changed or enhanced services. Proposed changes to long-term operating FTE's will be brought forward at a later date following the detailed design in Phase 2, as required.

**Financial Summary**

Item/Funding	Capital (\$)
<b>2011/2012 Funds</b>	
Web Audit Report (Completed)	100,000
Visual Design	100,000
<b>2011/2012 Costs Total</b>	<b>200,000</b>
<b>2011/2012 Funding Total</b>	<b>(200,000)</b>
<b>2013 Funds</b>	
Technical Design	74,000
V&T Design Contingency	35,000
Project Coordinator	100,000
Web Construction	191,000
Construction Contingency	19,000
Content Migration	180,000
Equipment	80,000
<b>2013 Cost Total</b>	<b>679,000</b>
CIS Development Reserve	(100,000)
Corporate Capital Reserve	(100,000)
Reserve for Capital Expenditures	(479,000)
<b>2013 Funding Total</b>	<b>(679,000)</b>
<b>2014 Funds</b>	
Web Construction	191,000
Construction Contingency	19,000
Content Migration	181,000
Equipment	80,000
<b>2014 Cost Total</b>	<b>471,000</b>
Reserve for Capital Expenditures	(471,000)
<b>2014 Funding Total</b>	<b>(471,000)</b>



### **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

The consultant research team engaged with stakeholders and the public throughout the project to gather feedback in a number of ways. A total of 26 City employee stakeholders participated in a round-table discussion on December 12, 2011. In January 2012, public focus group discussions were carried out in three different sessions totalling 27 participants. The Steering Committee and the consultant also met with Councillors at this time. The draft recommendations were back to the focus group for review and comment on March 7, 2012. A public survey collected information from 277 external users from December 20, 2011, to January 17, 2012. The City of Saskatoon employee survey involved 163 employees over the same time span.

### **COMMUNICATION PLAN**

If approved, a Communications Plan, including a public and media relations strategy, will be prepared to ensure internal and external stakeholders, the public, and media are informed at the appropriate stages and for the official launch of a new website.

### **ENVIRONMENTAL IMPLICATIONS**

A highly effective website can improve how the services are offered at City Hall. Ideally, the renovated website could improve the city's service offerings to the public and this would lessen the need to travel to City Hall to carry out business. While this may not be desirable for all citizens, a broader series of services which are efficient and easy to use would likely have a positive net impact on the environment.

### **PRIVACY IMPACT**

There are no privacy implications.

### **SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED review is not required.

### **PUBLIC NOTICE**

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

**ATTACHMENTS**

1. EXECUTIVE SUMMARY - Saskatoon.ca User Experience Research Audit and Analysis (A full copy of the report is available upon request.)
2. Website Look Before and After.

*The City Clerk distributed copies of the following letters:*

- *Linda Epstein, dated November 25, 2012, submitting comments; and*
- *David Mosher, dated November 26, 2012, requesting permission to address Council.*

*Mr. David Mosher, a software developer, spoke against the project plan moving towards phase two, and requested that the City consult with the industry prior to putting out an RFP. He undertook to provide City Council with a copy of his presentation.*

*Moved by Councillor Hill, Seconded by Councillor Iwanchuk,*

*THAT the report of the City Manager be referred to City Council's Budget Review for consideration.*

CARRIED.

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## Executive Summary

The City of Saskatoon website is a key communication and business tool for its citizens, City staff, and elected officials. Saskatoon.ca creates an identity for the municipality and provides information and services to more than 107,000 people annually. It has been some time since the last redesign and the website is no longer able to meet the needs of its users. The purpose of this report is to gather and prepare preliminary information through a website audit and focus testing process, provide recommendations, rationale and impact, and to propose an initial concept and project plan that will be the foundation for the website redesign at a future date.

### Methodology

The methodology for this study combines multiple evaluation tools to provide a total picture of the user experience of Saskatoon.ca. Here is an overview of activities:

- A comparative analysis was performed, which studied precedents from other municipal websites, prioritizing those that have set benchmarks or are relevant to our city's size and location.
- User interaction and behaviors while using the current website were studied by the team to get a true sense of how citizens of varying skill navigate Saskatoon.ca.
- Focus groups were carried out with members of the public and stakeholders in order to meet in small teams, ask questions, and discuss each member's responses.
- Corporate stakeholders representing each Department and City Council were interviewed.
- Internet surveys were completed by 277 public and 163 corporate users.
- A click-path analysis, which shows how users move through the website, identified inherent challenges and opportunities in organizing the website for the future.
- Finally, content and functionality were measured against standardized principles of good design and interactive strategy. This is called *heuristic analysis*.

### High-Level Findings

The key users of Saskatoon.ca are the city's residents, business owners, newcomers, visitors, and civic employees. Some of the issues with Saskatoon.ca revealed by this process are:

- Information is not easy to find due to a poorly organized and overcrowded navigation system that is overwhelming to users.
- eServices, such as the Saskatoon Transit real-time map and schedule, traffic camera information, and potholes reporting tool, are either not available or not functioning as intended.

- Develop and implement a search engine optimization strategy (SEO) to make it is easier for users to find content when they search on the web for what they need.
- Consider alternative techniques for maintaining subsidiary websites.
- Expand the current eService offerings using existing third-party tools to augment and improve upon the current offerings, for example Bing Translate.
- Integrate stronger elements of social media to have a more real-time and direct connection to citizens. This approach is becoming the predominant way that innovative governments are connecting to a large number of citizens.
- Establish commitments from all internal departments to manage and freshen their content. To be successful the site has to be continually filled with the latest content and functionality.
- Ensure support for accessibility meets international standards.
- Ensure that the new site is built with mobile devices in mind and appears correctly on mobile and smartphone browsers, as well as tablets.
- Ensure that the public face of the website is both functional yet highly pleasing from an aesthetic point of view. This is an opportunity to convey the City as a brand, one that captures the essence of life in Saskatoon and the region.

## Technical Recommendations

- Platform: Microsoft SharePoint 2010
- Minimum Screen Resolution: Optimize for 1024 x 768 (minimum resolution). Dynamic.
- User Operating Systems: Windows XP, Windows Vista, Windows 7
- Browsers: Internet Explorer 7 and above, Firefox 3.6 and above, Chrome, Safari
- Support for Multiple Languages
- Separate Intranet and Internet (Saskatoon.ca)

## Conceptual Design

The redesign of Saskatoon.ca will include a complete Visual Design phase, in which detailed wireframes and composites representing the new website are created. The details of such a Visual Design phase are discussed in the Visual Design section of this document on page 80.

However, as part of the content audit process, high-level conceptual designs were created in order to showcase how some of the General Recommendations listed above can be addressed. While this is more of a "test-fit", these designs can be found in Conceptual Design section of this document on page 73.

## 2.1 Major Areas of the Saskatoon.ca Homepage

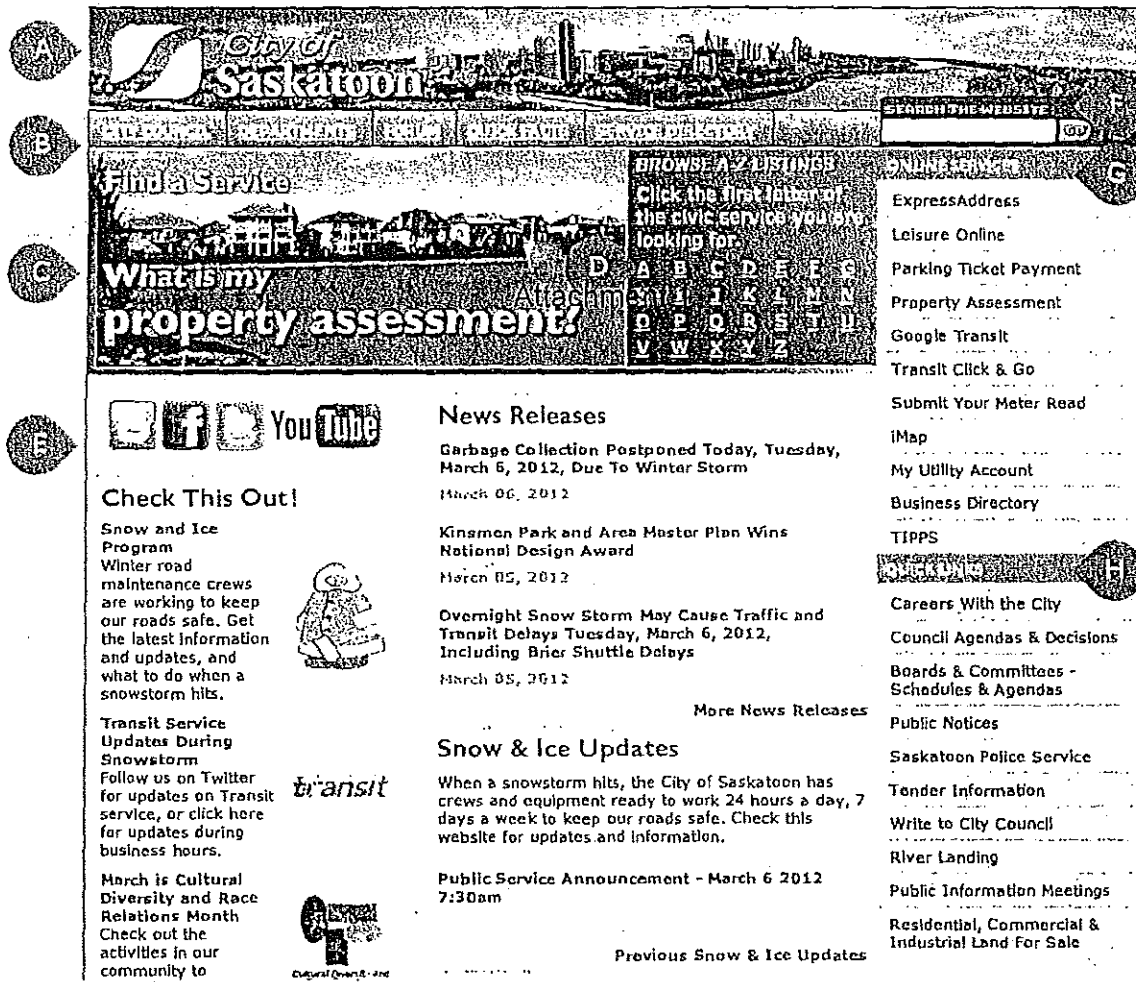


Figure 2 Home page – Saskatoon.ca

### Index:

- A. Branding Banner
- B. Global Navigation
- C. Promotional Content Area
- D. A-Z Listings Navigation
- E. Social Media Links
- F. Search Bar
- G. OnlineServices Navigation
- H. Quick Links Navigation

## Wireframe Draft - Elements

The figure below shows a draft wireframe for a redesigned Saskatoon.ca Homepage, with elements that address many of the recommendations discussed in Chapter 5 of this report.

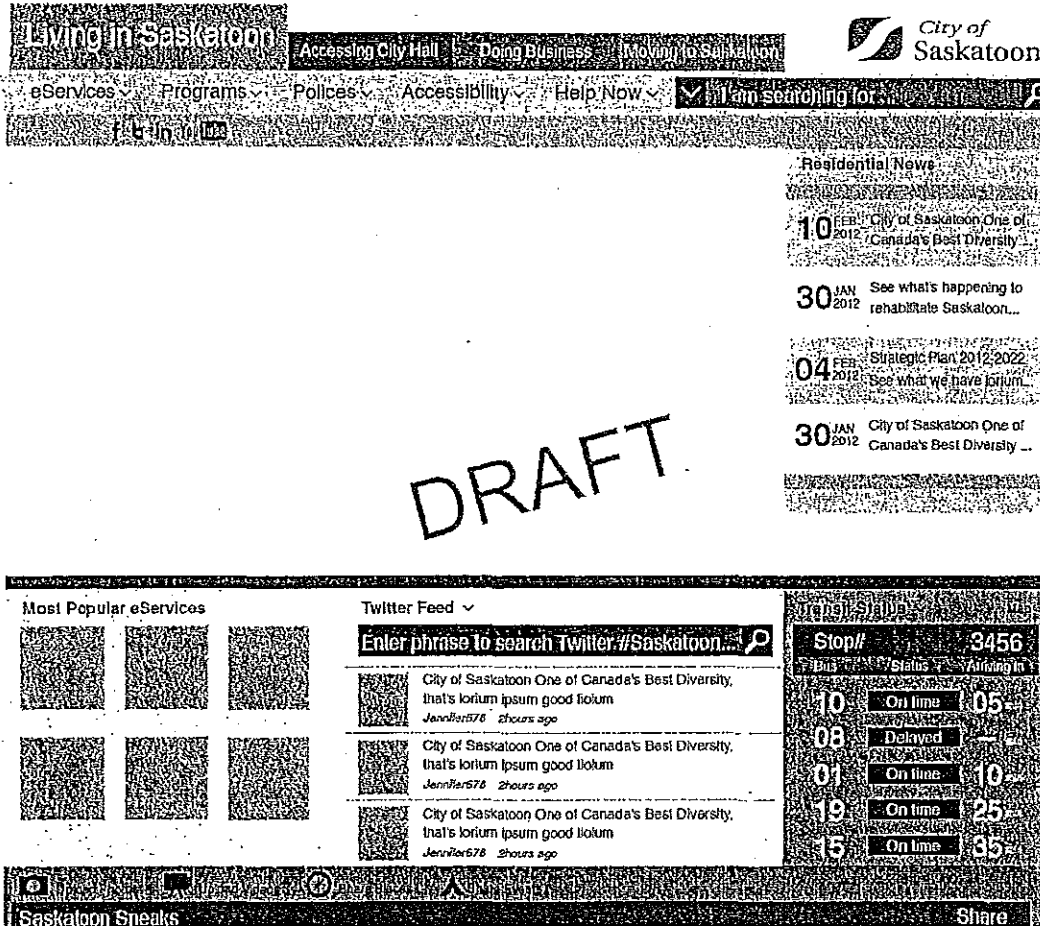


Figure 37 Saskatoon.ca homepage wireframe with index

### Legend

- A Audience Channels
  - B Audience Navigation
  - C Social Media
  - D Saskatoon Speaks Community Engagement Forum
  - E eService Widgets
  - F Advance Search Bar
  - G Audience Specific News
  - H Images
  - I Social Media Channel
  - J Real Time Information, i.e., Transit, Traffic, Snow and Ice, Construction
- Saskatoon.ca User Experience Research Audit and Analysis

### Visual Colour Composite Draft - Summer

Figure 41 shows the same sample of a redesigned Saskatoon.ca home page with a different image to represent a "Summer" theme.

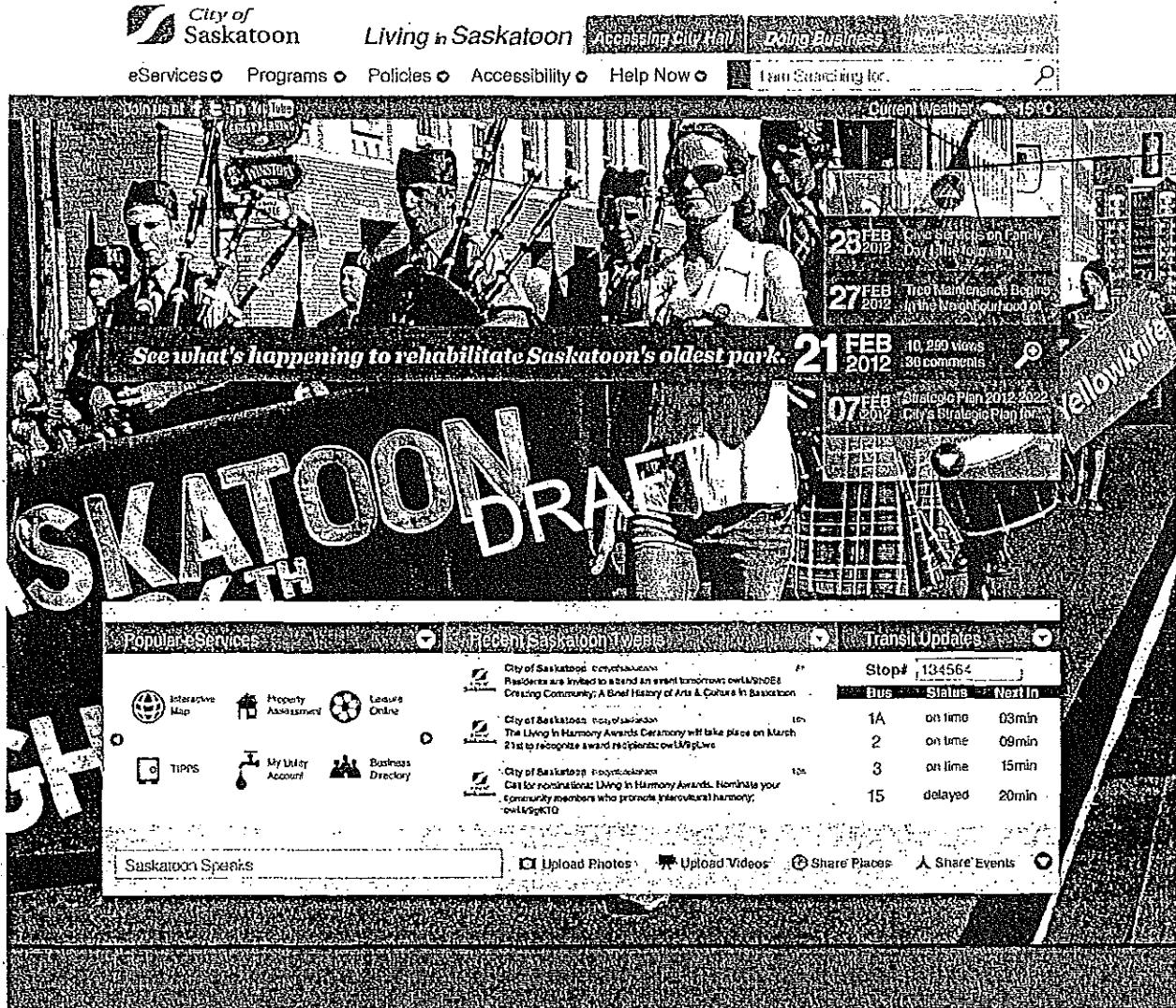
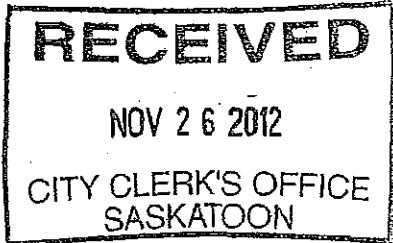


Figure 41 Conceptual Visual Colour Composite of Saskatoon.ca Spring homepage showing how the site can further express the brand by changing imagery.

High-level conceptual designs were created as part of the content audit process in order to show case some of the general recommendations identified in the consultant's report. These concepts are meant to start the discussion around the look and feel of the new web page, but no way are they intended to fully represent the final design.

From: CityCouncilWebForm  
Sent: November 25, 2012 8:27 PM  
To: City Council  
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Linda Epstein  
502-10th St. E.  
Saskatoon  
Saskatchewan  
S7N 0E2

EMAIL ADDRESS:

[epstein@sasktel.net](mailto:epstein@sasktel.net)

COMMENTS:

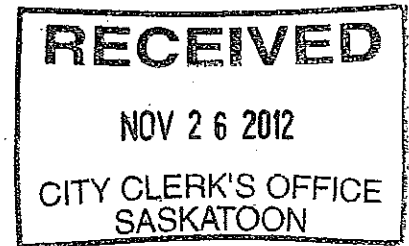
I strongly support the preservation and conservation of artifacts discovered and presumably belonging to the SS City of Medicine Hat. I further hope that the City will consider seeking a proper and permanent location for a City archive so that citizens and visitors to our City will be able to view our history in an appropriate and interesting way.

> Also, I am aware of the need for an update to the City's website. However, I would hope that costs for this work would be kept within reasonable bounds (\$1 million plus is NOT reasonable bounds). Websites today are much easier to set up and arrange. I would hope that this project is done in a fiscally responsible manner.

Thank you.



**From:** CityCouncilWebForm  
**Sent:** November 26, 2012 9:59 AM  
**To:** City Council  
**Subject:** Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

David Mosher  
126 Hettle Cove  
Saskatoon  
Saskatchewan  
S7T0E8

EMAIL ADDRESS:

[davidmosher@gmail.com](mailto:davidmosher@gmail.com)

COMMENTS:

Mr. Mayor, members of council,

I wish to speak on this matter at tonight's council meeting.

My name is David Mosher and I come before you today representing the concerns of a number of local software developers regarding the proposed acceptance of your plan to revamp the city of Saskatoon external website, internal intranet and conversion of documents.

Firstly, I would like to start with a number of questions intended to shed some light on certain ambiguities in the proposal.

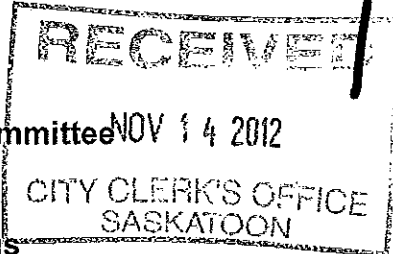
With those questions out of the way I would like to say that there is a general feeling that the approach being proposed here is irresponsible. Having worked on software projects with both large enterprises and small businesses in the last 5 years I can say with confidence that projects that rely on large upfront design, like the proposal here indicates, will without doubt achieve higher rates of failure and cost taxpayers more money.

There are also concerns from a number of local software developers that the company that has been hired to do the work in the proposal lacks the ability to best represent the needs of Saskatonians.

If an effort is to be made to revamp the city website that is to align with one of the cities stated goals of Continuous Improvement I recommend not approving this plan and instead putting out another call for public comments and discussion to solicit feedback on how the city and its citizens can best contribute to creating a new website that is usable.

Sincerely,

6315-1  
18.



**TO:** Secretary, Administration and Finance Committee  
**FROM:** General Manager, Infrastructure Services  
**DATE:** November 5, 2012  
**SUBJECT:** Boundary Roads Asset Management Status  
**FILE NO:** IS. 6220-1

---

**RECOMMENDATION:** that the following report be submitted to City Council during Business Plan and Budget deliberations recommending:

- 1) that service level be established at Level 'D' for boundary roads, with a targeted annual investment of \$400,000; and
- 2) that the dollar amounts presented in this report be adjusted for construction inflation in each budget year that the approved capital program is delivered.

**TOPIC AND PURPOSE**

The purpose of this report is to present the current and proposed service levels of the boundary roads for information and discussion, and to request that this report be submitted to City Council recommending a level of service target.

**REPORT HIGHLIGHTS**

1. The size of the boundary roadway network has grown significantly with the recent increase to the municipal boundary.
2. Preservation of boundary roads is funded from the Infrastructure Surface Reserve.
3. The boundary roadways in Saskatoon have a replacement value of \$50 million.
4. The current service level for boundary roadways is 'E'.
5. Approximately \$1.6 million in work is needed to improve the inspected portion of the network to a near new condition.
6. The boundary roadways need to be maintained in a safe condition, but prior to rehabilitation, future land development must be considered.
7. It is the Administration's recommendation that the service level for boundary roads be at Level 'D'.

**STRATEGIC GOAL**

The recommendations in this report are supported by the following City of Saskatoon Strategic Goals:

- Asset and Financial Sustainability, as it will reduce the gap in the funding required to rehabilitate and maintain the City's infrastructure; it will establish service levels for rehabilitation of boundary roadways; it will adopt and implement a corporate-wide asset management and rehabilitation philosophy; and it will protect the City's credit rating; and

- Moving Around, as it will ensure that boundary roads are in working order and in a good state of repair.

## **BACKGROUND**

Boundary roads are the roads that are between the built up area of the City and the municipal boundary. Most of these roadways are gravel rural grid roads. The size of the boundary roadway network has grown significantly with recent increases in the municipal boundary. A map showing the current paved and gravel boundary road inventory is attached (Attachment 1).

The preservation of boundary roads is funded from the Infrastructure Surface Reserve, through Capital Project 959 – Upgrade Boundary Roads. Investment in boundary roads has not matched needs, with funding being redirected to emergency repairs on the paved street network in 2011, and \$250,000 allocated in 2012, of which \$150,000 was funded from the Reserve for Capital Expenditures.

## **REPORT**

### **Service Levels for Boundary Roadways**

The current investment level for boundary roads is Level of Service 'E', as shown in Table 1 below. An investment level of 'A' would result in the highest level of service at the lowest long-term cost; however, some of these roadways will be short-lived assets due to future land development activities.

**Table 1: Asset Service Levels**

<b>Level of Service</b>	<b>Asset Condition</b>	<b>Description</b>
<b>A</b>	Getting Better Quickly	Sufficient expenditures to maintain and keep assets in optimal condition. Asset condition/value improves to optimal levels, eliminating any backlog.
<b>B</b>	Getting Better	Sufficient expenditures to increase asset condition/value and decrease backlog slowly over time. Once backlog is eliminated, the funding is sufficient to maintain condition without a backlog.
<b>C</b>	Maintained	Sufficient expenditures to keep assets in constant condition over time. The backlog remains constant.
<b>D</b>	Maintain Assets that are in Very Poor Condition	Sufficient expenditures to replace assets when they completely fail. Insufficient funding to treat all segments requiring preservation and restoration work, and the backlog will slowly increase with time.
<b>E</b>	Getting Worse	Insufficient expenditures to maintain asset condition. Asset condition deteriorates annually. Some assets may need to be closed or removed from service.
<b>F</b>	Getting Worse Quickly	Asset condition/value decreases rapidly. Assets are frequently removed from service due to deterioration as insufficient funding exists to replace all completely failed segments.

## Current Condition of Boundary Roads

The Public Works Branch performs maintenance on boundary roads, such as patrol blade work, as required; and evaluates them annually for maintenance work and as complaints are received. The assessments are used to ensure that the roads are in a safe condition. A formal condition assessment was completed by AMEC in 2010.

- As of December 2011, the City of Saskatoon had a boundary road network totalling approximately 200 lane kilometres, with a replacement value estimated at \$50 million.
- The 2010 assessment of 56% of the network identified approximately \$1.6 million in work required to improve the inspected portion of the network to a near new condition.
- The funding allocated to this asset in 2012 was \$250,000 and the average condition of the network has been getting worse with time.

The funding for boundary road preservation needs to increase with each service level shown in Table 1 above. Various investment options have been analyzed with the four highlighted below being selected as potentially viable.

### Option 1 – Status Quo (Level of Service ‘E’)

This option would keep the annual investment in boundary roadways at the same level as in 2012, which was \$250,000. The current backlog would grow and the overall condition of the network would deteriorate.

### Option 2 – Maintain Assets in Very Poor Condition (Level of Service ‘D’)

This option would require an annual investment of \$400,000. The roads in the worst condition would be given a higher treatment priority than in Option 1. There would be insufficient funding available to adequately preserve the network. The roads will be maintained (i.e. blading and shaping), however, some boundary roads, particularly those within the ten-year development area, would be allowed to degrade to failure at the time when development is expected to occur.

### Option 3 – Maintain the Current Backlog (Level of Service ‘C’)

This option would require an annual investment of \$600,000. The current backlog and network condition would remain as it is at the end of 2012.

### Option 4 – Improve Condition and Eliminate Backlog in the Future (Level of Service ‘B’)

This option would require an annual investment of \$1 million. The average condition of the network would improve and the backlog would eventually be eliminated.

A Level of Service ‘A’ is typically ideal for all assets, as it normally results in the least long term cost. However, boundary roads in the land development stream have finite

lives due to future land development, therefore, it is not practical to invest in major improvements on assets that will be eliminated in the near future.

It is the Administration's opinion that Option 2, Level of Service 'D' is the desirable level of service target for boundary roads. This option would result in an improvement to the safety of boundary roads. However, at this funding level, if a paved boundary road fails, it would be converted to a gravel roadway.

### **OPTIONS TO THE RECOMMENDATION**

An alternative service level can be established; however, the Administration believes that Service Level 'D' provides an acceptable condition state for the boundary road network that is financially attainable.

### **POLICY IMPLICATIONS**

There are no policy implications.

### **FINANCIAL IMPLICATIONS**

The financial implications depend on the service level selected. A funding strategy will be forthcoming.

### **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

Public and/or stakeholder involvement is not applicable.

### **COMMUNICATION PLAN**

Communications staff will be engaged to ensure citizens are informed about the commitment, deliverables and achievements that the City of Saskatoon is making towards goals identified in the Strategic Plan, specifically the Asset and Financial Sustainability goal. The investment in boundary roads will be part of a larger communication to residents about infrastructure investments for this year.

The Corporate Business Plan and Budget will outline this investment and goal in the Transportation business line section.

Public Works staff will continue to work with businesses that rely on the roads for customer access to communicate the level of service they can expect and determine timing for required work.

### **ENVIRONMENTAL IMPLICATIONS**

The implementation of an increased boundary road preservation program will increase greenhouse gas emissions by the City of Saskatoon in the short term. However, timely preservation results in a reduction in maintenance and prolonged roadway life reducing

greenhouse gas emissions due to less extensive roadway treatments. The details of the funded lane program will be forwarded to the Environmental Services Branch for exact calculations.

**PRIVACY IMPACT**

There are no privacy implications.

**SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED Review is not required.

**PUBLIC NOTICE**

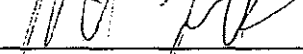
Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

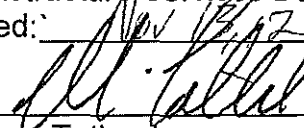
**ATTACHMENT**

- 1. Map of Boundary Roads.

Written by: Colin Prang, Surface Infrastructure Preservation Manager  
Strategic Services Branch

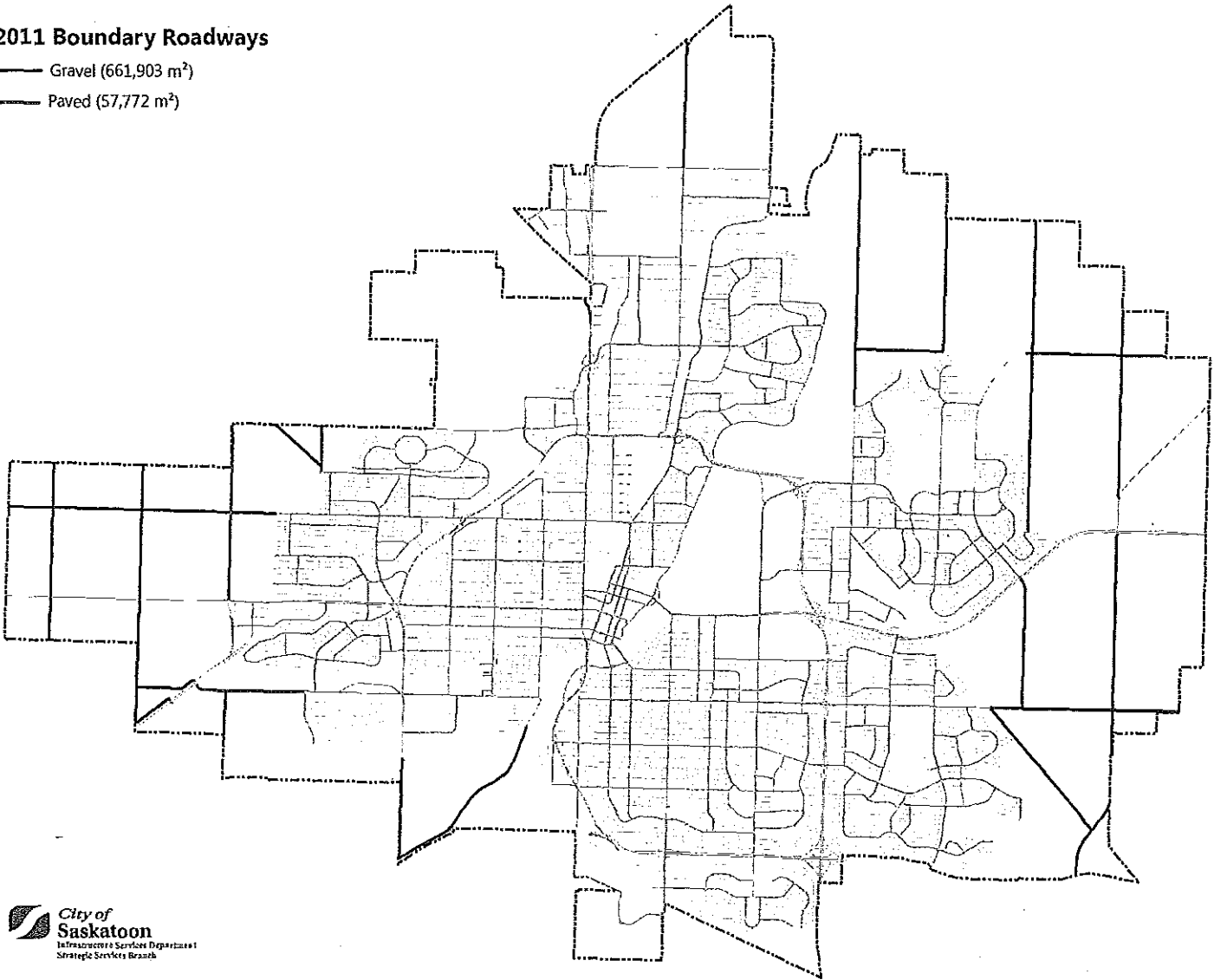
Approved by: Rob Frank, Manager  
Strategic Services 

Approved by:   
Mike Gutek, General Manager  
Infrastructure Services Department  
Dated: Nov 13, 12

Approved by:   
Murray Totland  
City Manager  
Dated: Nov 13/12

**2011 Boundary Roadways**

- Gravel (661,903 m<sup>2</sup>)
- Paved (57,772 m<sup>2</sup>)



**E) Accessibility of Sidewalks and Sidewalk Inventory**  
**(File: IS 6220-3)**

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**RECOMMENDATION:** that the information be received.

**TOPIC AND PURPOSE**

This report provides a summary of sidewalks throughout the city that are required to be retrofitted in order to ensure proper connectivity for pedestrians.

**REPORT HIGHLIGHTS**

1. The current backlog of sidewalks requiring retrofit, based on specific resident requests, is measured at 7,100 metres, at a cost of \$2.5 million.
2. The total inventory of sidewalks in residential and high priority locations that are constructed is over 76,000 metres.
3. Retrofitting all locations is estimated to cost \$26 Million.
4. Outstanding locations have been prioritized, with resident requested locations considered Priority 1.
5. A ten-year plan to address Priority 1 locations will require funding of \$250,000 per year.

**STRATEGIC GOALS**

The installation of sidewalks supports the City of Saskatoon Strategic Goal, Moving Around, in that it develops an integrated transportation network that is practical and useful for vehicles, buses, bikes and pedestrians. It also aligns with the priority to explore options to improve curb, sidewalk and facility accessibility for wheelchair users and citizens with limited physical mobility.

**BACKGROUND**

At its meeting held on February 27, 2012, City Council considered a report of the General Manager, Infrastructure Services Department, dated January 23, 2012 (Attachment 1). The report was in response to a resolution of City Council during consideration of the 2010 Capital Budget on December 14, 2009, which requested that the Administration submit a report on the issue of accessibility of sidewalks in the vicinity of care homes, as well as on the overall issues of the condition of sidewalks and curb cuts relating to accessibility.

Council adopted the recommendation that the Administration report further during 2013 budget deliberations with respect to funding requirements for the Sidewalk Retrofit program.

**REPORT**

To date, the City of Saskatoon has been reviewing and addressing concerns for persons in need of accessibility services on an as request basis, as funding becomes available. A review of the overall program and procedures has now been completed.



Capital Project 948 – Sidewalk/Pathway Retrofit Program was developed to address areas where sidewalks were not constructed as part of the original design of the street due to the design standards of the day. This program has been managed on a complaint-driven basis. Once a sidewalk is identified to be retrofitted, it is placed on the list and built according to priority as funding becomes available. There are currently 26 outstanding sidewalk locations requested by residents, some dating back to 2007, at a total combined length of 7,100 metres. Based on 2012 construction costs, the estimated cost to address this backlog of resident-requested locations is \$2,500,000 (Attachment 2).

A review has been completed to identify missing sidewalks throughout the city, in addition to those requested by residents. In total there are 330 locations in residential and high pedestrian commercial areas, for a combined length of approximately 76,000 linear metres.

In order to address the backlog, a process to prioritize these sidewalks has been developed (Attachment 3). Several criteria were used to rank the sidewalks from one to three, including resident requests, senior citizens, schools, commercial development, parks, arterial roads and the existing neighbourhood priority list, which was produced by Insightrix Research, Inc. (Attachment 4).

Priority 1 locations primarily include outstanding residential requests and locations where no sidewalk exists on either side of the roadway. Priority 2 locations include sidewalks around high pedestrian areas, such as parks, schools and public facilities. Priority 3 locations are areas that have a sidewalk along one side of the roadway and are not on a pedestrian corridor leading to a park, school, senior citizen's complex or public facility. The program currently does not include retrofitting sidewalks in industrial areas. (According to the current Neighbourhood Design Standards, sidewalks are constructed as required depending on the classification of the roadway.)

The cost to complete all 330 locations is estimated to be approximately \$26 million (2012 costs). Funding for the Sidewalk Retrofit Program is provided within Capital Project 948 - Sidewalk/Pathway Retrofit Program. Funding was not allocated to the program in 2012 due to other priorities. With the extreme pressures on the Infrastructure Surface Reserve, it is unlikely that this project will be allocated funding in 2013 from the Infrastructure Surface Reserve. This project is very similar to Capital Project 2044 – Gravel Street Upgrades, and will be submitted for deliberation when considering allocations from the Reserve for Capital Expenditures.

In order to address the \$2,500,000 backlog of resident requests, the Administration is recommending a minimum level of funding of \$250,000 per year. This will enable the resident requests to be addressed over a ten-year period. Any future resident requests will be added to the ten-year plan, and the level of funding will be adjusted accordingly. On an annual basis, the Administration will identify the specific locations to be constructed, based on the construction costs at the time. Upon completion of the resident requests, the Administration will review the outstanding Priority 1, as well as Priority 2 and 3 locations, to determine how to proceed.

While no funding was allocated in 2012 to the Sidewalk Retrofit Program, funding from previous years, which had not been used, allowed for sidewalks to be constructed along 8th Street, from Morgan Avenue to Sommerfeld Avenue and from Grosvenor Avenue to McCool Avenue; and near St. Michael's School, on Quebec Avenue, from 33<sup>rd</sup> Street to the bus stop. The total cost of the construction in 2012 is \$70,000.

### **POLICY IMPLICATIONS**

There are no policy implications.

### **FINANCIAL IMPACT**

Funding Capital Project 948 – Sidewalk/Pathway Retrofit at a minimum level of \$250,000 per year over a ten-year period will address the outstanding list of Priority 1 resident-requested locations. The remaining locations will be reviewed at that time to determine how to proceed.

Capital Project 978 is typically funded through the Infrastructure Surface Reserve. Due to other priorities within the reserve, adequate funding is not available in 2013. The project has been submitted for funding from the Reserve for Capital Expenditures; however, it is currently unfunded in that reserve as well.

Budgeted	Unbudgeted	Capital	Operating	Non-Mill Rate	External Funding
	X	\$250,000			

### **PUBLIC NOTICE**

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

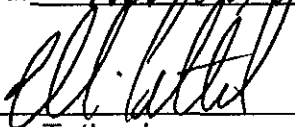
### **ATTACHMENTS**

1. Excerpt from the minutes of the meeting of City Council held on February 27, 2012;
2. 2013 Capital Budget Project Details – 0948 Sidewalk Path Retrofit;
3. City of Saskatoon – Implementation of Accessibility Action Plan (Sidewalk Retrofit Priority List); and
4. Neighbourhood Sidewalk Total (Overall Neighborhood Priority List).

Written by: Lana Dodds  
Transportation Branch

Approved by: Angela Gardiner, Manager  
Transportation Branch

Approved by:   
Mike Gutek, General Manager  
Infrastructure Services Department  
Dated: Nov 26, 2012

Approved by:   
Murray Totland  
City Manager  
Dated: Nov 26/12

PO LD Sidewalk Inventory

The following is a copy of **Clause 3, Report No. 3-2012** of the **Planning and Operations Committee** which was **ADOPTED** by City Council at its meeting held on **February 27, 2012**:

**3. Accessibility of Sidewalks and Sidewalk Inventory**  
**(Files CK. 6220-1 and IS. 6280-01)**

- RECOMMENDATION:**
- 1) that the Administration report further during 2013 budget deliberations with respect to funding requirements for the Sidewalk Retrofit program; and
  - 2) that a copy of report of the General Manager, Infrastructure Services Department dated January 23, 2012 be submitted to the Saskatoon Accessibility Advisory Committee, for its information.

Attached is a report of the General Manager, Infrastructure Services Department dated January 23, 2012, with respect to the above matter.

Your Committee has reviewed the report with the Administration and supports the above recommendations.

**TO: Planning and Operations Committee**  
**FROM: General Manager, Infrastructure Services**  
**DATE: January 23, 2012**  
**SUBJECT: Accessibility of Sidewalks**  
**AND**  
**Sidewalk Inventory**  
**FILE: IS 6280-01**

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**RECOMMENDATION:** that the following report be submitted to City Council recommending:

- 1) that the Administration report further during 2013 budget deliberations with respect to funding requirements for the Sidewalk Retrofit program; and
- 2) that a copy of this report be submitted to the Saskatoon Accessibility Advisory Committee, for its information.

### **BACKGROUND**

City Council, at its meeting held December 14, 2009, when considering the 2010 Capital Budget, resolved, in part:

- “5) that the Administration submit a report to City Council on the issue of the accessibility of sidewalks in the vicinity of care homes; and
- 6) that the Administration submit a report to City Council on the overall issues of the condition of sidewalks and curb cuts relating to accessibility.”

In order to meet the needs of all sidewalk users, a clear understanding of the wide range of abilities within our diverse population was required. The Saskatoon Accessibility Advisory Committee contracted Inshtrix Research, Inc., (Inshtrix) to research the current accessibility situation within Saskatoon and to develop a focused and prioritized framework for action. Prioritization was based on resident requests; proximity to senior’s housing, care homes, schools, commercial development, parks and arterial roads. The Administration has reviewed the recommendations prepared by Inshtrix and has formulated a plan to ensure pedestrian accessibility throughout every neighbourhood.

### **REPORT**

Sidewalks should be designed to serve all users, including children, the elderly, people using strollers, wheelchairs and other assistive devices and pedestrians with vision impairments. The City’s goal is to provide well maintained and modern pedestrian facilities throughout all neighbourhoods, and to encourage walking as a viable transportation mode.

When the older neighbourhoods in the city were constructed, sidewalks were not considered to be a standard service; therefore, many locations within these neighbourhoods are still without sidewalks (areas along side yards and beside parks), and could be considered for retrofit.

In previous years, the City's Sidewalk Retrofit Program list was developed on a complaint driven basis. Once a sidewalk was identified to be retrofitted it was placed on the list and built according to priority as funding became available. There are currently 26 requested sidewalk locations on the list, at an estimated total cost of \$3,000,000 (Attachment 1). Many of these requests date back to 2007.

In addition to the outstanding requests, the Administration is in the process of completing a comprehensive list of areas that could be considered for retrofit. Once the list is complete, sidewalks will be prioritized by neighbourhood, based on the criteria used in Inghtrix's Implementation of Accessibility Action Plan (Attachment 2), and then further prioritized based on resident requests and proximity to senior housing, care homes, schools, commercial development, parks and arterial roads. The priority list will then be reviewed and prioritized as new requests are received.

Funding for the Sidewalk Retrofit Program is provided within Capital Project 948 - Sidewalk/Pathway Retrofit, which has been funded from the Infrastructure Surface Reserve. No funding was allocated to the program for 2012 due to other priorities. With the extreme pressures on the Infrastructure Surface Reserve, it is unlikely that the Administration will be in a position to recommend the allocation of funds to this program in 2013; therefore, other sources will be explored and the Administration report further during 2013 budget deliberations.

In 2010, the Administration developed a similar implementation plan for the 3,900 outstanding ramps throughout the city (which includes locations requested by residents). In 2011, 54 ramps were installed, at a cost of \$133,560 (Attachment 3) which was funded from the Reserve for Capital Expenditures through Capital Project 1963 – Corporate Accessibility Policy.

Funding in the amount of \$518,000 has been approved in Capital Project 1963 in 2012, which will allow for the construction of approximately 207 ramps. Attached is the preliminary list of locations to be completed this year (Attachment 4), which includes all Priority 1 and 2 ramps, and all of the remaining outstanding requests from residents dating back to 2005.

### **ENVIRONMENTAL IMPLICATIONS**

There are no environmental implications.

### **PUBLIC NOTICE**

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

### **ATTACHMENTS**

1. 2012 Capital Budget Project Details;

2. Implementation of Accessibility Action Plan;
3. Ramps Installed in 2011; and
4. 2012 Preliminary Curb Cuts.

Written by: Lana Dodds  
Transportation Branch

Approved by: Angela Gardiner, Manager  
Transportation Branch

Approved by: "Mike Gutek"  
Mike Gutek, General Manager  
Infrastructure Services Department  
Dated: "January 27, 2012"

Copy to: Murray Totland  
City Manager

PO LD Accessibility of Sidewalks

Attachment 1**2013 Capital Budget Project Details****0948 Sidewalk Path Retrofit**

	Description	Length	Estimate
1	8th Street, Morgan Ave to Sommerfeld Ave & Grosvenor Ave to McCool Ave	140	\$52,360.00
2	St. Edwards School - no sidewalk along south side	140	\$52,360.00
3	St., Micheals School - Quebec Side to gym	35	\$13,090.00
4	Queen Street, 7th Avenue to Spadina Crescent	285	\$106,590.00
5	Emerson Avenue, 7th Street to 8th Street	120	\$44,880.00
6	Preston Avenue, Walmart	210	\$78,540.00
7	Central Avenue South Konihowski Road to Garvie Road	610	\$181,170.00
8	33rd Street, Avenue P to Edmonton Avenue	296	\$110,704.00
9	Avenue P at Rusholme, Lief Erickson Park	335	\$125,290.00
10	McKercher Drive (east side) between Boychuk and Circle Drive	152	\$56,848.00
11	St. Henry (Sunnyside Nursing Home)	340	\$127,160.00
12	Bedford Road from Avenue T to Avenue W	285	\$106,590.00
13	23rd St West (14 Blocks)	975	\$364,650.00
14	Lansdowne Ave - 8th to 2nd Ave.	550	\$205,700.00
15	51st Street Warman Rd to Millar South side	235	\$87,890.00
16	Alberta Avenue From 33rd to 38th	840	\$314,160.00
17	18th Street from Avenue S to Avenue U	210	\$78,540.00
18	Prince of Wales Avenue - GD Archibald Park	175	\$65,450.00
19	Adelaide Street - To access Park	40	\$14,960.00
20	11th Street North side only half way Avenue I	48	\$17,952.00
21	Wiggins Avenue - 8th to Main	190	\$71,060.00
22	108th Street & Egbert Avenue	3	\$1,122.00
23	2800 blk Rusholme Road	73	\$27,302.00
24	818 28th Street	45	\$16,830.00
25	Egbert Ave - 105th St to 108th St	280	\$104,720.00
	<b>Total</b>	<b>7179</b>	<b>\$2,425,918.00</b>





City of Saskatoon – Implementation of Accessibility Action Plan

Neighborhood	SAC Training	SAC PIE	SAC Parking	Senior Residences	Senior Population %	Access Transit Pick Up Points	Weighted Total
Nutana Suburban Centre	2	2	5	5	5	5	470
Central Business District	0	4	4	4	4	5	
Wildwood	4	2	5	4	3	4	
Mount Royal	3	3	4	3	4	3	
Lawson Heights Suburban Centre	0	0	4	4	4	3	
City Park	3	4	3	2	3	4	
Hudson Bay Park	2	2	3	3	4	2	300
College Park	4	3	3	2	2	4	275
Nutana	1	4	3	1	3	3	255
Boena Vista	1	2	2	3	3	2	240
Eastview	5	2	3	1	3	2	245
Haultain	4	2	2	2	3	2	220
Richmond Heights	0	1	2	2	4	1	225
Meadowgreen	4	4	2	1	2	3	220
Silverwood Heights	2	4	4	2	1	2	220
Parkridge	5	4	2	1	1	4	215
Varsity View	0	1	2	2	3	2	210
Pleasant Hill	5	5	2	0	2	3	210
Greystone Heights	0	3	2	1	3	2	205
Sutherland	1	4	3	1	2	2	205
Fairhaven	4	4	3	0	2	2	200
Adelaide/Churchill	3	2	3	0	3	1	195
Exhibition	3	2	2	1	3	1	195
Queen Elizabeth	3	1	2	0	3	2	195
Confederation Park	3	4	3	0	1	3	195
Avalon	4	2	2	0	3	1	190
Brewort Park	3	3	2	0	3	1	190
Caswell Hill	1	3	2	1	2	2	180
Nutana Park	5	1	2	0	3	1	180
Lawson Heights	2	1	2	1	2	2	175
University Heights Suburban Centre	0	1	3	0	3	1	175
Holliston	2	2	2	0	3	1	170
Stonebridge	0	0	1	2	3	1	170
Holiday Park	2	2	2	1	2	1	160
Lakeview	5	3	3	0	1	1	160
Massey Place	3	3	2	0	2	1	160
Riversdale	1	5	1	1	2	1	160
North Park	1	2	1	0	3	1	145
Grosvenor Park	1	1	1	0	3	1	140
River Heights	2	2	2	0	2	1	140
Brianwood	1	2	2	0	2	1	135
Confederation Suburban Centre	1	2	1	0	2	2	135
Forest Grove	2	3	2	0	1	2	135
Mayfair	0	3	2	0	2	1	135
King George	0	2	1	1	2	1	130
Montgomery Place	1	1	2	0	2	1	130
Westview	5	3	2	0	1	1	130
College Park East	3	3	2	0	1	1	120
Erindale	2		2	1	1	1	120
Pacific Heights	4	2	2	0	1	1	120
Silverspring	0	2	2	1	1	1	120
U of S Lands South MA	0	1	1	0	1	3	115
Westmount	0	3	1	0	2	1	115
Dundonald	1	3	2	0	1	1	110
Kelsey - Woodlawn	0	2	1	0	2	1	110
Lakewood Suburban Centre	0	1	1	0	2	1	105
Airport Business Area	0	1	1	0	1	2	95
Arbor Creek	0	1	1	0	1	1	75
Lakeridge	0	1	1	0	1	1	75
Willowgrove	0	0	1	0	1	1	70
Hudson Bay Industrial	0	1	1	0	0	1	45
North Industrial	1	0	1	0	0	1	45
Agriplace	0	0	0	0	0	2	40
Central Industrial			1			1	40
CN Industrial	0	0	0	0	0	1	20
Hampton Village	0	0	1	0	0	0	20
South West Industrial	0	0	1	0	0	0	20
Sutherland Industrial	0	0	0	0	0	1	20
The Willows	0	0	1	0	0	0	20
West Industrial	0	0	1	0	0	0	20

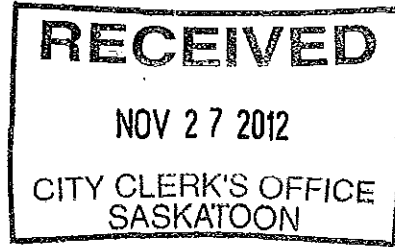
# Neighbourhood Sidewalk Total

Attachment 4

Neighbourhood	Priority 1	Priority 2	Priority 3	Total Length
Wildwood	0	1	1	1,034.86
Mount Royal	5	4	10	5,994.78
City Park	1	7	13	3,948.50
Hudson Bay Park	4	2	7	3,137.36
Nutana	0	11	4	1,994.83
Buena Vista	0	6	8	3,736.27
Haultain	0	9	9	4,930.64
Richmond Heights	1	0	0	171.86
Meadowgreen	0	2	4	1,817.30
Varsity View	1	12	11	5,716.03
Pleasant Hill	1	3	2	2,036.63
Sutherland	1	9	7	4,330.15
Adelaide/Churchill	1	5	5	3,334.17
Exhibition	0	7	11	4,151.08
Queen Elizabeth	0	11	10	4,204.92
Caswell Hill				

Neighbourhood	Priority 1	Priority 2	Priority 3	Total Length
	1	4	15	2,367.48
Avalon	0	3	5	1,669.77
Brevoort Park	0	3	2	807.04
Nutana Park	2	0	0	140.00
Holiday Park	1	4	6	2,939.45
Riversdale	0	1	4	929.49
North Park	0	2	11	2,999.37
Grosvenor Park	0	2	2	657.72
Forest Grove	0	5	1	1,550.00
Briarwood	0	0	1	561.08
Mayfair	0	6	7	3,643.46
King George	0	4	6	3,042.10
College Park East	1	0	0	154.04
Silverspring	1	0	1	1,148.58
Westmount	3	5	11	2,970.74
Kelsey-Woodlawn	2	1	0	442.16
<b>Totals</b>	26	129	174	76561.85

1711-6  
20.



## Background Information regarding Saskatoon Public Library's 2013 Operating Budget Submission

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1. The Library has experienced a significant increase in the use of library materials, databases and services over the last 10 years.
2. 63.09% of Saskatoon residents are registered users of the Public Library.
3. The budget reflects projected salary/benefit increases.
4. The 2013 submission includes a \$875,000 reserve for a new central library.
5. 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**

311-23rd St E  
Saskatoon, SK S7K 0J6  
Tel. 306.975.7558  
Fax 306.975.7542  
saskatoonlibrary.ca

SASKATOON PUBLIC LIBRARY  
BUDGET 2013 SUBMISSION  
REVENUES

	2012 SUBMISSION:	2013 SUBMISSION:
REVENUES	\$375,300	\$375,300
PROPERTY LEVY	\$16,109,831	\$16,797,700
SUPPLEMENTARY PROPERTY LEVY	\$100,000	\$100,000
MUNICIPAL SERVICE AGREEMENTS	\$15,000	\$15,000
PROVINCE OF SASKATCHEWAN	\$640,918	\$651,200
TOTAL	<u>\$17,241,049</u>	<u>\$17,939,200</u>

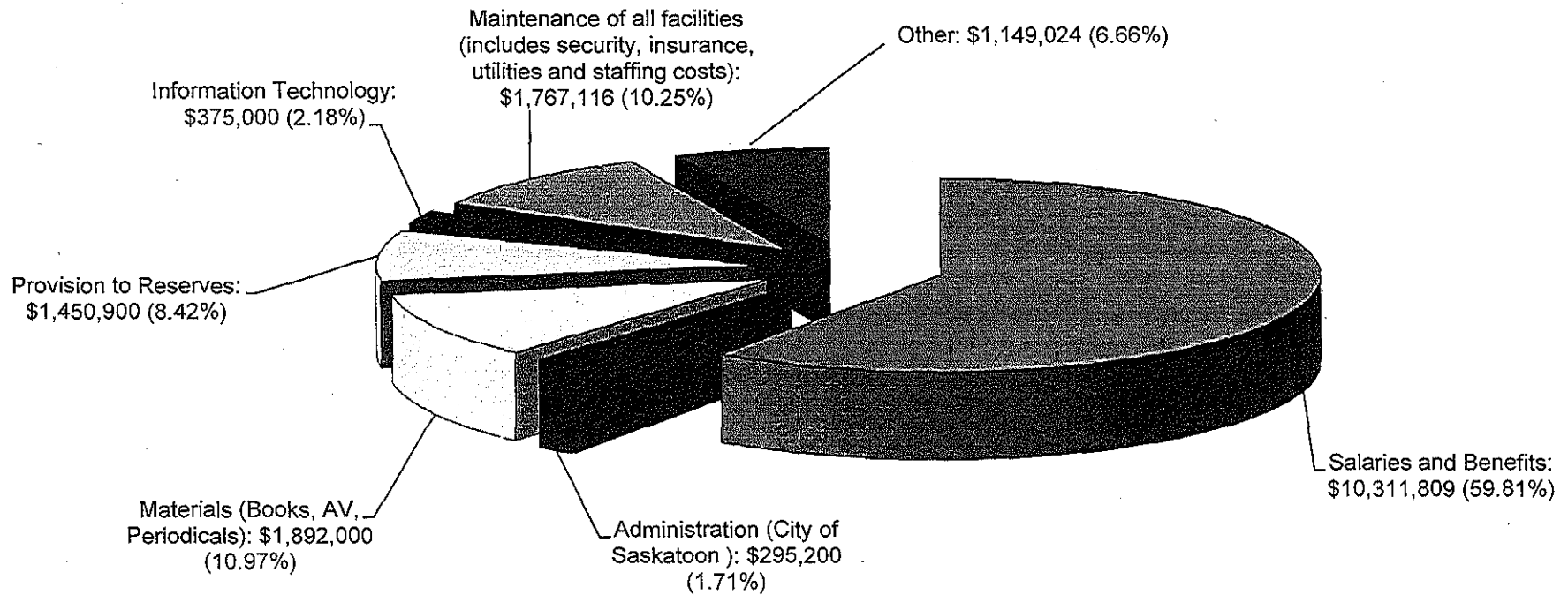
SASKATOON PUBLIC LIBRARY  
BUDGET 2013 SUBMISSION  
EXPENDITURES-SUMMARY

	2012 SUBMISSION:	2013 SUBMISSION:
STAFF COMPENSATION	\$10,371,808	\$10,663,300
TRANSFER TO FUNDS/RESERVES	\$1,450,900	\$1,637,100
ABATEMENTS-FIN ASST TO COMM GROUPS	\$23,700	\$23,700
ABATEMENTS-TAX	\$4,900	\$4,900
OPERATING COSTS	\$5,393,341	\$5,613,800
COST RECOVERY	-\$3,600	-\$3,600
TOTAL	<u>\$17,241,049</u>	<u>\$17,939,200</u>
FUNDED POSITIONS	132.79	132.84

**SASKATOON PUBLIC LIBRARY  
BUDGET 2013 SUBMISSION  
EXPENDITURES-DETAILED**

DEPARTMENT:		2012 SUBMISSION:	2013 SUBMISSION:
Administration	STAFF COMPENSATION	\$992,804	\$1,021,800
	TRANSFER TO RESERVES	\$1,450,900	\$1,637,100
	OPERATING COSTS	\$1,879,225	\$2,013,400
Information Technology	STAFF COMPENSATION	\$494,661	\$434,000
	OPERATING COSTS	\$376,200	\$396,200
Children's Services	STAFF COMPENSATION	\$595,087	\$614,700
	OPERATING COSTS	\$4,000	\$4,000
Booktrailer Services	STAFF COMPENSATION	\$0	\$0
	OPERATING COSTS	\$0	\$0
Fine & Performing Arts	STAFF COMPENSATION	\$589,987	\$422,700
	OPERATING COSTS		\$300
Technical Services	STAFF COMPENSATION	\$806,760	\$828,200
	LIBRARY MATERIALS	\$1,892,000	\$1,950,000
	OPERATING COSTS	\$129,600	\$46,300
Information Services/Fiction	STAFF COMPENSATION	\$931,276	\$960,900
	OPERATING COSTS	\$200	\$200
Circulation/Interlibrary Loan/YA Services	STAFF COMPENSATION	\$1,159,422	\$1,262,800
	OPERATING COSTS	\$3,600	\$3,600
Community Relations	STAFF COMPENSATION	\$404,436	\$416,400
	OPERATING COSTS	\$126,400	\$145,100
Public Services	STAFF COMPENSATION	\$269,435	\$277,500
	OPERATING COSTS	\$500	\$700
Carlyle King Branch	STAFF COMPENSATION	\$604,329	\$643,300
	OPERATING COSTS	\$134,005	\$144,800
Rusty Macdonald Branch	STAFF COMPENSATION	\$676,011	\$711,400
	OPERATING COSTS	\$162,124	\$169,400
J.S.Wood Branch	STAFF COMPENSATION	\$494,670	\$567,100
	OPERATING COSTS	\$118,900	\$124,300
Cliff Wright Branch	STAFF COMPENSATION	\$777,577	\$814,000
	OPERATING COSTS	\$132,492	\$138,600
Mayfair Branch	STAFF COMPENSATION	\$229,579	\$234,000
	OPERATING COSTS	\$55,100	\$57,500
Alice Turner Branch	STAFF COMPENSATION	\$580,120	\$624,500
	OPERATING COSTS	\$191,000	\$199,900
Outreach Services	STAFF COMPENSATION	\$198,670	\$221,500
	OPERATING COSTS	\$7,700	\$7,900
Local History	STAFF COMPENSATION	\$288,982	\$298,700
	OPERATING COSTS	\$10,000	\$10,200
	COST RECOVERY	-\$3,600	-\$3,600
Library on 20th Street	STAFF COMPENSATION	\$278,002	\$309,800
	OPERATING COSTS	\$198,895	\$230,000
<b>TOTAL</b>		<u>\$17,241,049</u>	<u>\$17,939,200</u>
<b>FUNDED POSITIONS:</b>		132.79	132.84

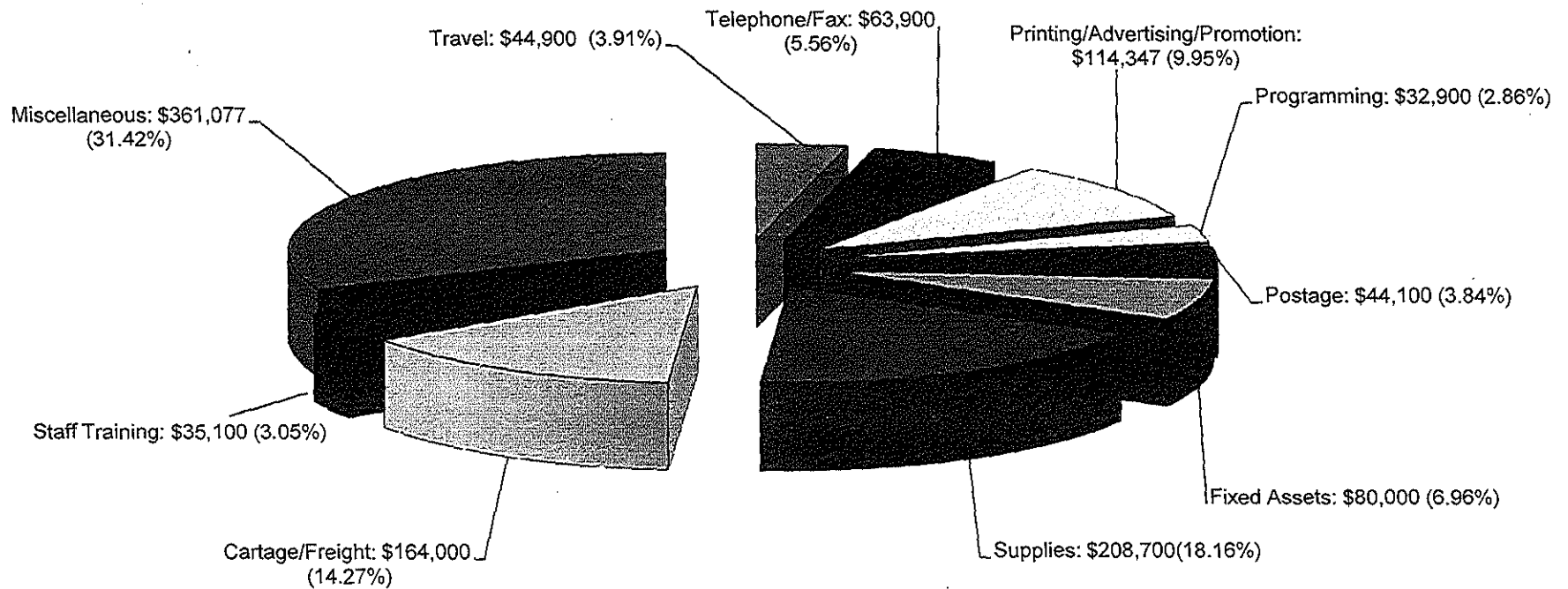
## Saskatoon Public Library 2012 Approved Expenditures (\$17,241,049)



■ Salaries and Benefits: \$10,311,809 (59.81%)
■ Administration (City of Saskatoon): \$295,200 (1.71%)
□ Materials (Books, AV, Periodicals): \$1,892,000 (10.97%)
□ Provision to Reserves: \$1,450,900 (8.42%)
■ Information Technology: \$375,000 (2.18%)
□ Maintenance of all facilities (includes security, insurance, utilities and staffing costs): \$1,767,116 (10.25%)
■ Other: \$1,149,024 (6.66%)

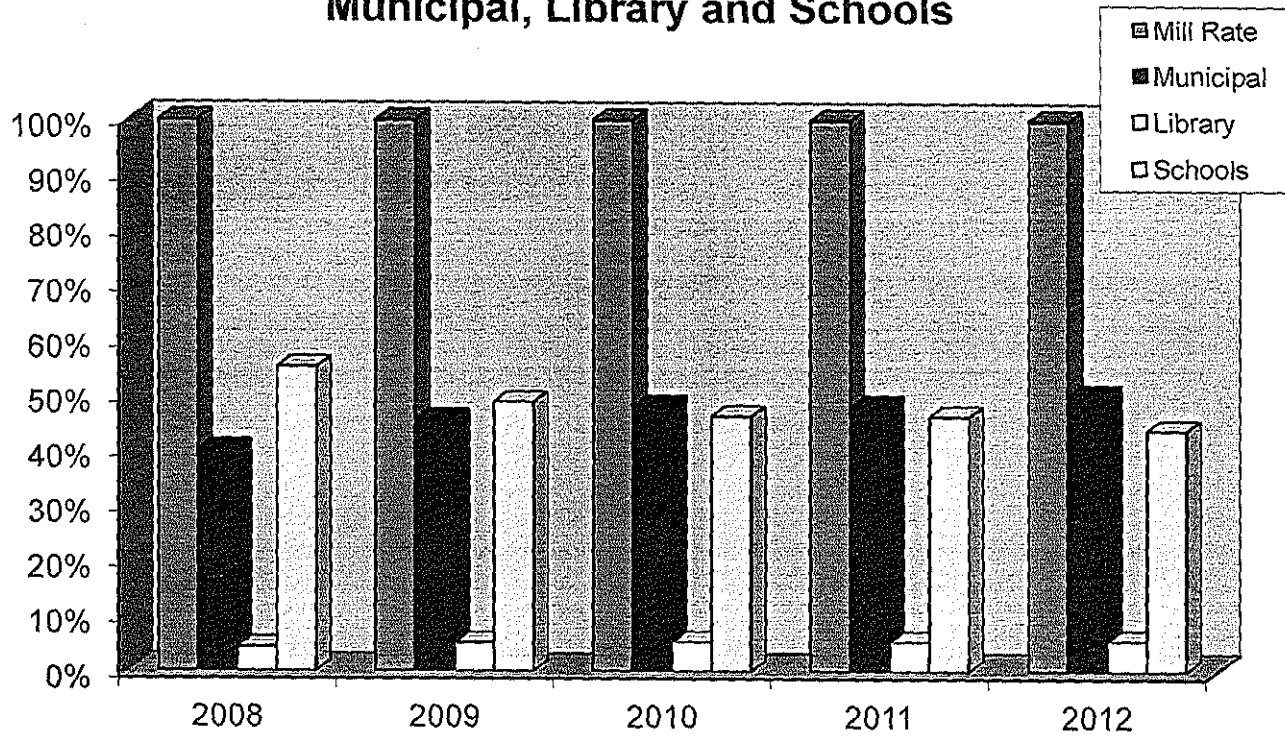


## Saskatoon Public Library 2012 Approved 'Other' Expenditures (\$1,149,024)



■ Travel: \$44,900 (3.91%)	■ Telephone/Fax: \$63,900 (5.56%)
□ Printing/Advertising/Promotion: \$114,347 (9.95%)	□ Programming: \$32,900 (2.86%)
■ Postage: \$44,100 (3.84%)	□ Fixed Assets: \$80,000 (6.96%)
■ Supplies: \$208,700 (18.16%)	□ Cartage/Freight: \$164,000 (14.27%)
■ Staff Training: \$35,100 (3.05%)	■ Miscellaneous: \$361,077 (31.42%)

## Percentage of Mill Rate 2008 - 2012 Municipal, Library and Schools



	2008	2009	2010	2011	2012
<b>Mill Rate</b>	100%	100%	100%	100%	100%
<b>Municipal</b>	40.25%	45.81%	48.20%	48.20%	50.38%
<b>Library</b>	4.47%	5.21%	5.40%	5.45%	5.67%
<b>Schools</b>	55.28%	48.98%	46.40%	46.35%	43.95%

# Library News

DECEMBER-FEBRUARY 2013  
VOLUME FOURTEEN - NUMBER ONE

OUR PROGRAMS, SERVICES AND  
RESOURCES ARE FREE OF CHARGE

VISIT OUR ONLINE CALENDAR

## SPL 100 YRS

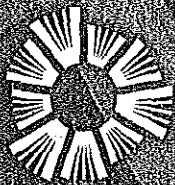
PAGES 6-7

## KIDS' CHRISTMAS

PAGES 10-16

## EREADER CLASSES

PAGES 34-35



SPL  
100  
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21.

**TO:** (City Clerk) Business Plan and Budget Committee Review  
**FROM:** General Manager, Utility Services Department  
**DATE:** November 23, 2012  
**SUBJECT:** Transit Fares  
**FILE NO:** 1905-1)

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- RECOMMENDATION:**
- 1) that the proposed 2013 transit fares be approved for Conventional and Access Transit service as outlined in Attachment 1;
  - 2) that the fare changes be effective on February 1, 2013, and
  - 3) that the City Solicitor be instructed to prepare the appropriate Bylaw.

### **BACKGROUND**

Previously, City Council approved fare increases for 2004, 2005, 2006, 2008, 2010, and 2012.

### **TOPIC AND PURPOSE**

Request that City Council approve a Transit fare increase as detailed in this report and included in the budget document for 2013.

### **REPORT HIGHLIGHTS**

1. In comparison to other similar-sized cities, Saskatoon Transit is above average in terms of service and efficiency.
2. Cash fares are unchanged for 2013.
3. Low Income Pass (LICO) discount increased to 20% from 15%.
4. All other fares increased with the total increase consistent with the Municipal Price Index (MPI).
5. Fare increase begins February 1, 2013 and fares increase by MPI on go-forward basis as of February 1, 2014, and each February 1<sup>st</sup> thereafter.

### **STRATEGIC GOAL**

This report supports the long-term strategy to increase revenue sources and reduce reliance on residential property taxes under the Strategic Goal of Asset and Financial Sustainability.

### **REPORT**

#### **Comparison to Other Cities**

Performance indicators from the 2010 Canadian Urban Transit Association (CUTA) statistics are included in Attachment 2, and outline the performance of ten transit

properties across Canada similar in size to Saskatoon (i.e. population 150,001 - 400,000). Based on this comparison, Saskatoon Transit is above average in terms of service and efficiency.

Attachment 3 shows the overall impact of a 2013 fare increase on the City's subsidy. As shown, with the fare increase, the subsidy decreases 1.8%.

Saskatoon Transit's proposed 2013 fares are lower than or near the CUTA average 2012 fares for similar-sized cities as shown in Attachment 4 with the exception of Adult cash fare. These fares would be in place through January 2014.

Cash Fares Unchanged for 2013

Cash fares would remain constant until 2014 in order to keep cash increases at \$0.25 increments which benefits customers and the fare collection process.

Low Income Pass Discount Increased

In 2010, Council approved implementation of a LICO Pass to provide fare relief to customers with incomes at or below the LICO threshold, which is set by Statistics Canada. If fare increases were considered for 2013, Administration would recommend that the LICO subsidy should be increased (from 15% to 20%) with the objective to decrease Transit fares for those eligible for the program. The result is that the new price of a LICO adult pass will be \$63.75, which is slightly lower than the 2012 fare of \$63.90.

Fare Increases Consistent with MPI

Saskatoon Transit's Proposed 2013 Fares are listed in Attachment 1. Further fare rate increases that will result in a total fare revenue growth equal to MPI are proposed for 2014 and subsequent years, beginning on February 1 each year. This would continue to reduce the reliance on residential property taxes and increase revenue sources.

**OPTIONS TO THE RECOMMENDATION**

1. Do not approve a Fare Increase for 2013 – this will result in an estimated decrease in budgeted revenue of \$295,500

**POLICY IMPLICATIONS**

There are no policy implications

**FINANCIAL IMPLICATIONS**

Revenue of \$295,500 for 2013.

Budgeted	Unbudgeted	Capital	Operating	Non-Mill Rate	External Funding
\$295,500			\$295,500		

## **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

There is no public or stakeholder involvement.

## **COMMUNICATION PLAN**

As with prior years, Transit takes a multi-faceted approach to communications in order to ensure all citizens are reached. Changes will be communicated to all Transit staff as well as appropriate Communications personnel. Information and posters will be sent to Transit Customer Service Center, City Hall (Revenue Branch) and Vendors. The City website will be updated. Information will be sent out with the monthly invoices to Employers in the Eco Pass program. There will be ads placed in *The StarPhoenix* City Page as well as *The Sunday Phoenix*. Stickers will be put on bus fare boxes and posters will go onto the buses.

## **ENVIRONMENTAL IMPLICATIONS**

There are no environmental and/or greenhouse gas implications.

## **PRIVACY IMPACT**

There are no privacy implications.

## **SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

There is no CPTED required.

## **PUBLIC NOTICE**

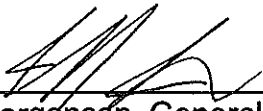
Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

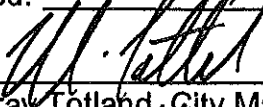
## **ATTACHMENTS**

1. Financial implications of Increasing Various Fares
2. Performance indicators for similar-sized Canadian Cities - 2010
3. Chart 1 – City Contribution/Transit Costs
4. Fares for similar-sized Canadian Cities – 2012

Written by: Beverly Stanley, Accounting Coordinator

Reviewed by: Bob Howe. Manager, Saskatoon Transit

Approved by:   
Jeff Jorgenson, General Manager  
Utility Services Department  
Dated: Nov 23/2012

Approved by   
Murray Totland, City Manager  
Dated: Nov. 24/12.

Transit Fare Increase Report

### Financial Implications of Increasing Various Fares

Fare Type	2012 Fare	2013 Fare	Difference in Fare 2012/2013	% Increase	Increase to 2013 Revenue
Adult Cash	\$3.00	\$3.00	\$0	0%	\$0
Student Cash	\$2.50	\$2.50	\$0	0%	\$0
Child Cash	\$2.00	\$2.00	\$0	0%	\$0
Adult Ticket	\$2.20	\$2.30	\$0.10	4.55%	\$71,400
Student Ticket	\$1.60	\$1.70	\$0.10	6.25%	\$12,700
Child Ticket	\$1.20	\$1.30	\$0.10	8.33%	\$6,900
Adult Monthly Pass	\$75.00	\$78.00	\$3.00	4.00%	\$92,800
Student Monthly Pass	\$54.00	\$56.00	\$2.00	3.70%	\$36,200
Child Monthly Pass	\$45.00	\$47.00	\$2.00	4.44%	\$1,500
DCR Monthly Pass (customer)	\$25.00	\$26.00	\$1.00	4.00%	\$27,000
Senior Monthly Pass	\$25.00	\$26.00	\$1.00	4.00%	\$10,100
Senior 3-Month Pass	\$75.00	\$78.30	\$3.30	4.40%	\$2,200
Senior 6-Month Pass	\$143.75	\$150.20	\$6.45	4.49%	\$1,600
Senior Annual Pass	\$268.75	\$280.85	\$12.10	4.50%	\$3,000
Day Pass	\$7.50	\$7.85	\$0.35	4.67%	\$500
Adult Low Income Pass	\$63.75	\$62.40	(\$1.35)	-2.12%	(\$500)
Student Low Income Pass	\$45.90	\$44.80	(\$1.10)	-2.40%	(\$200)
Semester Pass	\$242.00	\$253.00	\$11.00	4.55%	\$4,800
Eco-Pass	\$60.00	\$62.40	\$2.40	4.00%	\$12,400
<b>Total Conventional</b>					<b>\$282,400</b>
<b>Total Access Transit</b>					<b>\$13,100</b>



**PERFORMANCE INDICATORS FOR SIMILAR-SIZED CANADIAN CITIES - 2010**

Saskatoon Transit's operating costs remain below the average ranking at second lowest for vehicle hour and third lowest per cost per passenger. While Saskatoon Transit's operating costs are lower when compared to these other cities, the amount of subsidy required from our municipal tax base is lower than average in comparison. Unlike Saskatoon, other transit properties have access to provincial funding sources that can be directly applied to the reduction of operating costs. Further, Saskatoon is fifth highest in the amount of service hours provided per capita and is fifth highest in the actual rides taken per capita.

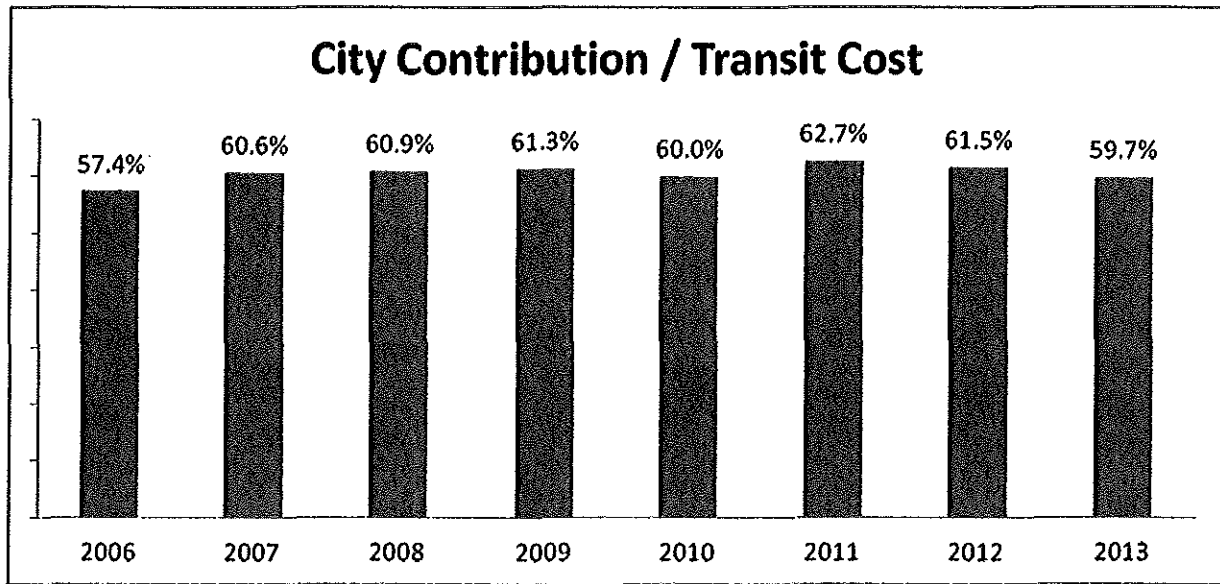
Ranking of the Performance Indicators

	Saskatoon	Average	Ranking
Total hours of service per capita	1.66	1.66	5 <sup>th</sup> highest
Passenger trips per capita	52.20	54.94	5 <sup>th</sup> highest
Municipal Subsidy per capita	\$79.15	\$89.09	6 <sup>th</sup> lowest
Operating cost per vehicle hour	\$45.90	\$61.04	2 <sup>nd</sup> lowest
Operating cost per passenger trips	\$1.46	\$1.85	2 <sup>nd</sup> lowest

Performance Indicators

City	Total Hours Service Per Capita	Passenger Trips Per Capita	Municipal Subsidy Per Capita	Operating Cost Per Vehicle hour	Operating Costs Per Passenger
Gatineau	1.76	68.01	\$99.32	\$74.51	\$1.93
Halifax	1.86	51.13	\$93.90	\$48.92	\$1.78
Laval	1.43	49.10	\$129.51	\$87.25	\$2.55
London	1.47	58.06	\$50.19	\$38.37	\$0.97
Longueuil	1.94	84.54	\$149.89	\$89.22	\$2.04
Oakville	1.17	14.59	\$59.26	\$53.32	\$4.27
Regina	1.41	34.25	\$69.08	\$48.45	\$2.00
<b>Saskatoon</b>	<b>1.66</b>	<b>52.20</b>	<b>\$79.15</b>	<b>\$45.90</b>	<b>\$1.46</b>
Victoria	2.25	69.76	\$58.05	\$49.30	\$1.59
Windsor	1.16	27.81	\$51.94	\$51.46	\$2.15
<i>Average</i>	1.66	54.94	\$89.09	\$61.04	\$1.85
<b>Saskatoon Ranking</b>	5 <sup>th</sup> Highest	5 <sup>th</sup> Highest	6 <sup>th</sup> Highest	2 <sup>nd</sup> Lowest	2 <sup>nd</sup> Lowest

Chart 1 – City Contribution/Transit Costs



ATTACHMENT 4

Fares for Similar-Sized Canadian Cities - 2012

City	Passes				Tickets			Cash		
	Adult	Student	Child	Seniors	Adult	Student	Child	Adult	Student	Child
Oakville	\$94.00	\$60.00	\$60.00	\$50.00	\$2.65	\$2.15	\$2.15	\$3.00	\$3.00	\$3.00
Gatineau	\$82.00	\$56.00	n/a	\$36.50	\$3.05	\$2.30	\$2.30	\$3.55	\$3.55	\$3.55
Halifax	\$70.00	\$64.00	\$52.00	\$52.00	\$1.80	\$1.80	\$1.30	\$2.25	\$2.25	\$1.50
Laval	\$81.50	\$49.00	\$49.00	\$49.00	\$2.44	\$1.72	\$1.72	\$3.00	\$3.00	\$3.00
London	\$81.00	\$70.00	n/a	\$57.50	\$1.90	\$1.54	\$1.10	\$2.75	\$2.75	\$1.35
Longueuil	\$82.50	\$49.50	\$49.50	\$49.50	\$2.79	\$1.67	\$1.67	\$3.10	\$3.10	\$3.10
Regina	\$62.00	\$44.00	\$47.00	n/a	\$2.00	\$1.50	\$1.50	\$2.50	\$1.75	\$2.00
Victoria	\$85.00	\$52.00	\$52.00	\$52.00	\$2.25	\$1.50	\$1.50	\$2.50	\$1.65	\$1.65
Windsor	\$79.00	\$55.00	\$55.00	\$40.00	\$2.10	\$1.60	\$1.60	\$2.50	\$2.50	\$2.50
Average	\$79.67	\$55.50	\$52.07	\$48.31	\$2.33	\$1.75	\$1.65	\$2.79	\$2.62	\$2.41
Saskatoon Current	\$75.00	\$54.00	\$45.00	\$25.00	\$2.20	\$1.60	\$1.20	\$3.00	\$2.50	\$2.00
Saskatoon Possible 2013	\$78.00	\$56.00	\$47.00	\$26.00	\$2.30	\$1.70	\$1.30	\$3.00	\$2.50	\$2.00

**TO:** City Clerk (Budget Review Meeting)  
**FROM:** General Manager, Corporate Services Department  
**DATE:** November 21, 2012  
**SUBJECT:** Dedicated Funding for Cycling Infrastructure  
**FILE NOS:** CS.1815-1 and CS.7000-1

**RECOMMENDATION:** that City Council approve the following:

- 1) that a capital reserve for "Active Transportation" be established and that the Infrastructure Services Department develop the expenditure criteria;
- 2) that mill rate supported base funding be phased-in and supplemented with one-time capital funding until the base reaches \$500,000 annually;
- 3) that City Council provide direction on the phase-in amount; and
- 4) that the City Solicitor update Capital Reserves Bylaw No. 6774.

### **TOPIC AND PURPOSE**

To provide funding options for cycling infrastructure.

### **REPORT HIGHLIGHTS**

This report recommends a phased-in mill rate supported funding plan for cycling infrastructure.

### **STRATEGIC GOAL(S)**

The promotion of active transportation is included in the City of Saskatoon's Strategic Plan under the goal of Moving Around. A dedicated source of funds will assist in more effectively planning and developing the required infrastructure.

### **BACKGROUND**

The Planning and Operations Committee, at their meeting held on November 20, 2012, resolved, in part:

- "2) that the Administration be requested to report further to City Council during Business Plan and Budget deliberations with respect to further funding options for cycling infrastructure, including the possibility of establishing an active transportation reserve to provide for cycling and pedestrian facilities, such as pathways and corridors."

## REPORT

Currently, the Transportation Expansion Infrastructure Reserve has been funding both education and, where possible, cycling infrastructure improvements. However, the pressures on this reserve far outweigh available funding. Infrastructure Services has identified that an annual \$500,000 contribution would be an appropriate funding target.

Your Administration is recommending that funding from property taxes be phased-in over a number of years, supplemented with one-time capital funding from the Reserve for Capital Expenditures. There are two options that will accomplish this:

1. The 2013 Preliminary Budget currently recommends an annual property tax increase of 1% dedicated specifically to roadway preservation. A portion of this can be allocated towards cycling infrastructure for a specific period of time until the desired base funding of \$500,000 is obtained. For example, 0.9% (\$1,310,200) can be allocated to roadways with the remaining 0.1% (\$145,600) to cycling. There is also the option to add to the 1%.
2. The \$500,000 can be phased-in over four years by adding \$125,000 annually to property taxes, separate and apart from the roadways dedicated tax increase.

Both options result in a reduction to the 2013 request from the Reserve for Capital Expenditures which can then be redirected to other capital projects or retained within the reserve.

## OPTIONS TO THE RECOMMENDATION

The use of Federal Gas Tax revenues is an option, as active transportation is an eligible cost within the transportation category. However, accessing these funds is project based through an application process. While this can be an option for a specific construction project, depending upon the size of the project, the application process and resulting audit requirements may not be cost beneficial.

The more significant issue is that this option does not provide base funding for ongoing improvements and is, therefore, not recommended.

## POLICY IMPLICATIONS

The establishment of any new capital reserves result in a required update to the Capital Reserves Bylaw No. 6774.

## FINANCIAL IMPLICATIONS

The financial implication will depend upon the funding option chosen.

## PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

No public and/or stakeholder involvement is required.

### COMMUNICATION PLAN

Communications can be linked with the comprehensive communications strategy for the Bicycle Program currently underway by the Transportation Branch.

### ENVIRONMENTAL IMPLICATIONS

Any environmental implications will be identified at the time the capital project is brought forward by Infrastructure Services.

### PRIVACY IMPACT

There are no privacy implications.


### SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A CPTED review is not required.


### PUBLIC NOTICE

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

Written and  
approved by:

  
\_\_\_\_\_  
Marilys Bilanski, General Manager  
Corporate Services Department  
Dated: Nov 23/12.

Approved by:

  
\_\_\_\_\_  
Murray Totland, City Manager  
Dated: Nov 24/12.

E) **Capital Project 2429 – License Plate Recognition System**  
(File: CK. 6120-3, CK. 1000-1, CK. 1702-1 and IS. 6120-9)

**RECOMMENDATION:** that the information be received.

**TOPIC AND PURPOSE**

The purpose of this report is to provide background information regarding the request for \$50,000 within Capital Project 2429 – License Plate Recognition System (LPR), to fund the purchase of LPR technology.

**REPORT HIGHLIGHTS**

1. Extended stay parking at meters is increasing.
2. Members of the Parking Committee have identified this issue as a major concern that needs to be addressed.
2. LPR technology is available for enforcement of timed restrictions.
3. The estimated cost of an LPR System is \$54,000.

**STRATEGIC GOALS**

- Continuous Improvement – Saskatoon is the best managed city in Canada.
  - Long-term Strategies:
    - Provide a coordinated approach to customer service with quick and accurate responses.
    - Increase productivity by being more efficient in the way we do business.

**BACKGROUND**

Currently, the City of Saskatoon has an inventory of approximately 2,800 metered parking stalls. Approximately 480 of these metered stalls are located in five off-street parking lots, with the remaining 2,320 metered stalls situated on the street.

There are four maximum time limits for parking meters in the City of Saskatoon (30 minutes; 90 minutes; two hours; and nine hours) all charged at \$2 per hour.

Enforcement of Traffic Bylaw 7200 is provided by the Corps of Commissionaires, under a five-year contract, which expires in 2016.

**REPORT**

Providing ample parking opportunities while charging a fair and equitable rate are essential to maintaining a vibrant business district. One of the primary parking enforcement efforts is to encourage stall turnover in order to provide ample parking opportunities to support the needs of the business community.

Recently, the Infrastructure Services Department identified that the number of vehicles remaining parked at parking meters beyond the posted time limit is noticeably increasing. Members of the Parking Committee have also identified this issue as a major concern that needs to be addressed.

To monitor extended stays and encourage stall turnover at parking meters, the Infrastructure Services Department utilizes a mobile unit which conducts daily random chalking of one-block areas in the downtown core. Each of these blocks is monitored during the course of the day, and any vehicle that is identified as being in the same stall longer than the signed time limit is issued a ticket. The violation is for parking longer than allowed, and is issued regardless of the time showing on the parking meter. The penalty is \$50, with a reduction to \$20, if paid within 14 calendar days.

This method of monitoring extended stay parking is very time consuming, and at times it can require over three hours to complete a two-hour time limit circuit. Depending on other duties, the mobile officer may only be able to complete one circuit per day.

Advances in technology have now made it possible to conduct digital chalking of vehicles using a GPS locator and proprietary vendor software. This technology can be installed on most vehicles, with detection of time restriction violations conducted at normal driving speeds of up to 50 kph. Use of this technology by the downtown mobile unit would greatly enhance the number of blocks checked for extended stay parking on a daily basis.

### **FINANCIAL IMPLICATIONS**

The cost of a License Plate Recognition System is estimated to be approximately \$54,000 (excluding G.S.T.). Capital Project 2429 - License Plate Recognition System, includes a request for \$50,000 in 2013. There are sufficient unspent funds from previous years within Capital Project 2429 which will cover the balance of the cost of the system.

### **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

Numerous discussions have been held with the Parking Committee regarding the lack of turnover at metered stalls, which they have indicated is a primary concern and needs to be addressed.

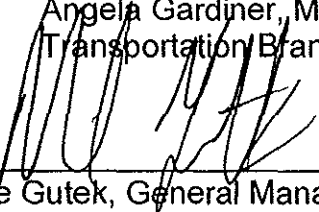
### **PUBLIC NOTICE**

Public Notice pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

Written by: Phil Haughn, Parking Services Manager  
Transportation Branch



Reviewed by: Angela Gardiner, Manager,  
Transportation Branch

Approved by:   
Mike Gutek, General Manager  
Infrastructure Services Department  
Dated: OCT 31, 12

Copy to: Murray Totland  
City Manager

PO PH LPR Unit 2012

E) **Surface Infrastructure  
Service Level Target Summary**  
(File No: IS. 6220-1)

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**RECOMMENDATION:** that the information be received.

**TOPIC AND PURPOSE**

The purpose of this report is to summarize the selected service levels for preservation of the City's various surface infrastructure, including roadways, bridges and structures, lanes, boundary roads, and sidewalks. This information is presented to assist City Council in selecting a funding strategy to achieve the recommended targeted annual investment levels during budget deliberations.

**REPORT HIGHLIGHTS**

1. The Administration and Finance Committee has considered a number of reports recommending Level of Service targets for the preservation of surface infrastructure assets, including roadways, bridges and structures, lanes, boundary roads and sidewalks.
2. To assist City Council in selecting a level of service target for each surface infrastructure asset, Table 2, below, summarizes the existing and recommended service levels, as well as the base annual contributions for preservation of each surface asset category and the current shortfall in funding for each surface infrastructure asset.

**STRATEGIC GOAL**

The selection of service level targets supports the City of Saskatoon Strategic Goal, Asset and Financial Sustainability, as it will reduce the gap in funding required to rehabilitate and maintain the City's infrastructure; it will adopt and implement a corporate-wide asset management and rehabilitation philosophy; and it will protect the City's credit rating.

It also supports the Moving Around Strategic Goal, as it will ensure that the City's infrastructure remains in working order and in a good state of repair.

**BACKGROUND**

**Roadway Preservation**

At its meeting held on November 5, 2012, The Administration and Finance Committee considered a report recommending that the roadway preservation service level target be established at Service Level 'B', with a targeted annual investment level of \$25 million per year (2013 dollars).

### Bridges and Structures Preservation

At its meeting held on November 5, 2012, The Administration and Finance Committee considered a report recommending that the bridges and structures preservation service level target to be established as Service Level 'B', with a targeted annual investment level of \$5 million per year (2013 dollars), and additional one-time contributions totalling approximately \$48 million (2013 dollars) over the next 10 years (2013 to 2023).

### Lane Preservation

At its meeting held on November 19, 2012, the Administration and Finance Committee considered a report recommending that the lane preservation service level target to be established as Service Level 'B', with a targeted annual investment level of \$600,000 per year (2013 dollars); and that the gravel back lane preservation service level be established as Service Level 'A', with a targeted annual investment level of \$1.0 million per year (2013 dollars).

### Boundary Road Preservation

At its meeting held on November 19, 2012, the Administration and Finance Committee considered a report recommending that the boundary road preservation service level target to be established as Service Level 'D', with a targeted annual investment level of \$400,000 per year (2013 dollars).

### Sidewalk Preservation

At its meeting held on December 3, 2012, the Administration and Finance Committee considered a report recommending that the sidewalk preservation service level target be established as Service Level 'B', with a targeted annual investment level of \$2.7 million per year (2013 dollars).

The Administration also recommended that the dollar amounts for all of the targeted annual investment levels be adjusted for construction inflation in each budget year that the approved capital programs are delivered.

The Administration and Finance Committee is forwarding all of these surface infrastructure reports to City Council during Business Plan and Budget deliberations for approval of recommended service level targets, and to discuss funding strategies.

## **REPORT**

Table 1 below provides a description of the Asset Service Levels as defined in each of the reports.

To assist City Council in selecting a level of service target for each surface infrastructure asset, Table 2 below summarizes the existing and recommended service

levels presented in each of the reports outlined above, as well as the base annual contributions for preservation of each surface asset category. It also summarizes the current shortfall in funding for each surface infrastructure asset.

**Table 1: Asset Service Levels**

Service Level	Asset Condition	Description
A	Getting Better Quickly	Sufficient expenditures to maintain and keep assets in optimal condition. Asset condition/value improves to optimal levels quickly eliminating any backlog.
B	Getting Better	Sufficient expenditures to increase asset condition/value and decrease backlog slowly over time. Once backlog is eliminated, the funding is sufficient to maintain condition without a backlog.
C	Maintained	Sufficient expenditures to keep assets in constant condition over time. The backlog remains constant.
D	Maintain Assets that are in Very Poor Condition	Sufficient expenditures to replace assets when they completely fail. Insufficient funding to treat all segments requiring preservation and restoration work and the backlog will slowly increase with time.
E	Getting Worse	Insufficient expenditures to maintain asset condition. Asset condition deteriorates annually. Some assets may need to be closed or removed from service.
F	Getting Worse Quickly	Asset condition/value decreases rapidly. Assets frequently removed from service due to deterioration as insufficient funding exists to replace all completely failed segments.

**Table 2: Targeted Service Levels and Base Annual Contributions**

Asset Category	Existing Service Level	2013 Annual Base Contribution	Recommended Targeted Service Level	Recommended Targeted Annual Base Contribution	Funding Shortfall
Roadways	E	\$8,474,900	B	\$25,000,000	\$16,525,100
Bridges and Structures	E	\$2,520,000	B	\$5,000,000	\$2,480,000
Paved Lanes	E	\$152,000	B	\$600,000	\$448,000
Gravel Lanes	A	\$930,000	A	\$1,000,000	\$70,000
Boundary Roads	E	\$0*	D	\$400,000	\$400,000
Sidewalks	E	\$500,000	B	\$2,700,000	\$2,200,000

\* Funding comes from the Reserve for Capital Expenditures

In 2014, gravel lanes have reached recommended funding. Sidewalks and boundary roads remain underfunded. Paved lanes are currently underfunded, but there is an adopted plan to get to \$900,000 per year by 2016.

The following additional one-time contributions to the Major Bridge Repair Reserve are required over the next 10 years to accommodate additional spending required for major rehabilitation projects:

- \$19.2 million in 2013;
- \$7.8 million in 2018; and
- \$20.9 million in 2023.

For bridges, in 2013, there is included a \$2 million allocation from the Municipal Operating Grant, which begins to address the annual shortfall.

The Roadways Reserve includes a \$1 million allocation from the Municipal Operating Grant, an average of \$400,000 to acknowledge some of the additional roadways added through the Circle Drive South project, and 1% in a dedicated property tax increase.

Your Administration recently tabled its 2012 operating year-end projections with City Council. The projection identifies a \$2 million surplus. This surplus would normally flow to the Fiscal Stabilization Reserve as that reserve has not reached its cap; however, diverting 50% of the surplus to roadway infrastructure is an option.

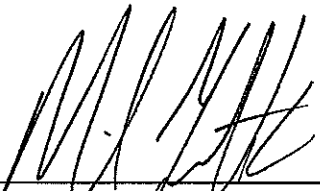
It is the Administration's opinion that improved preservation funding to the Roadways and Bridges and Structures asset categories be considered a higher priority than the other assets.

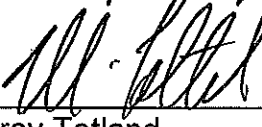
### **PUBLIC NOTICE**

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

Written by: Dan Willems, Manager, Asset Preservation for Bridges  
Strategic Services Branch

Approved by: Rob Frank, Manager  
Strategic Services Branch

Approved by:   
Mike Gutek, General Manager,  
Infrastructure Services Department  
Dated: Nov 27, 12

Approved by:   
Murray Totland  
City Manager  
Dated: Nov 27/12

**TO:** Secretary, Administration and Finance Committee  
**FROM:** General Manager, Corporate Services Department  
**DATE:** November 9, 2012  
**SUBJECT:** Infrastructure Surface Reserve – Long-Term Funding Options for Roadways  
**FILE NO.:** CS. 1815-1

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**RECOMMENDATION:** that a report be submitted to City Council (Budget Review) recommending:

- 1) that the information be received; and
- 2) that the direction of City Council issue with respect to the appropriate long-term funding option for roadways.

### **TOPIC AND PURPOSE**

To provide funding options to increase the annual contribution to roadway infrastructure.

### **REPORT HIGHLIGHTS**

1. Historical Investment in Roadway Infrastructure.
2. Funding Options.

### **STRATEGIC GOAL**

This report supports the long-term strategy of reducing the gap in the funding required to rehabilitate and maintain our infrastructure under the Strategic Goal of Asset and Financial Sustainability.

### **BACKGROUND**

On November 5, 2012, the Administration and Finance Committee received a report recommending the allocation of the estimated 2013 incremental Municipal Operating Grant funds. One of the recommendations included the allocation of \$1 million towards the Infrastructure Surface Reserve specifically targeted towards roadway preservation.

Based on discussions following this meeting, your Administration has quantified additional options for further review.

## REPORT

### Historical Investment in Roadway Infrastructure

Attachment 1 (Summary of Investments in Infrastructure Maintenance) provides a listing of infrastructure investments for 2011, 2012 and 2013. These projects were funded through a combination of base funding and ad-hoc funding as follows:

	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
Base Funding	\$3,775,000	\$5,321,000	\$7,019,100
Temporary Funding		500,000	1,000,000
Supplemental Funding		4,143,000	\$1,525,100
Province of Sask.	825,000	533,000	
	<b>\$4,600,000</b>	<b>\$10,497,000</b>	<b>\$9,544,200</b>

The temporary contribution of \$500,000 in 2012 and \$1,000,000 in 2013 represents a phased-in base funding increase for the operational costs of the new police facility and the Remai Art Gallery of Saskatchewan. The supplemental funding in 2012 reflects \$3,471,000 from Neighbourhood Land Development funds and \$672,000 from the Reserve for Capital Expenditures. The 2013 base funding includes the \$1 million allocation from the Municipal Operating Grant, and an increase to the base funding of \$400,000 to acknowledge the additional roadways added through the Circle Drive South project. The supplemental funding of \$1,525,100 is the result of excess funds within the Property Realized Reserve.

### Funding Options

The *Allocation of 2013 Estimated Municipal Operating Grant* report tabled with the Administration and Finance Committee on November 5, 2012, brought forward the option of a property tax increase dedicated specifically to roadway preservation to assist in closing the infrastructure funding gap. The example provided in that report used a 0.75% annual incremental increase and included a projection of the total reserve, which funds more than just roadways. The following table identifies options and the resulting funding levels (in millions of dollars) that would be directed towards roadways. These funding levels include the assumption that the funds will increase annually by the Municipal Price Index (MPI).

To put this table into perspective, the dollars in the 2013 column would replace the \$7,019,100 identified above.



	2013	2014	2015	2016	2017	2018	2019	2020
0.50%	\$7.7	\$8.8	\$9.8	\$10.8	\$11.9	\$13.0	\$14.2	\$15.4
0.75%	\$8.1	\$9.5	\$10.9	\$12.3	\$13.8	\$15.4	\$17.0	\$18.6
1.00%	\$8.5	\$10.2	\$12.0	\$13.9	\$15.8	\$17.7	\$19.8	\$21.9
1.25%	\$8.8	\$11.0	\$13.2	\$15.4	\$17.7	\$20.1	\$22.6	\$25.1
1.50%	\$9.2	\$11.7	\$14.3	\$16.9	\$19.7	\$22.5	\$25.4	\$28.4

One-time funding opportunities arise from time to time and can include year-end surpluses, federal and provincial capital infrastructure programs, and surpluses from the Neighbourhood Land Development fund. These opportunities can assist in reducing the existing paved street preservation/reconstruction backlog.

Your Administration recently tabled its 2012 operating year-end projections with City Council. The projection identifies a \$2 million surplus. This surplus would normally flow to the Fiscal Stabilization Reserve as that reserve has not reached its cap; however, diverting 50% of the surplus to roadway infrastructure is an option.

#### **OPTIONS TO THE RECOMMENDATION**

A local improvement levy, which is a special assessment on properties which benefit from specific work, remains an option and was detailed within a report dated September 23, 2011, by the General Manager, Infrastructure Services Department.

#### **POLICY IMPLICATIONS**

The Capital Reserves Bylaw No. 6774 identifies the funding sources for the Infrastructure Surface Reserve. The finalized funding plan may require an update to the bylaw.

#### **FINANCIAL IMPLICATIONS**

The financial implications will depend upon the option chosen.

#### **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

There is no public and/or stakeholder involvement required.

#### **COMMUNICATION PLAN**

The Administration is preparing to launch the strategic goal for *Assets and Financial Sustainability – Saskatoon Invests in What Matters*. The vision for this strategic goal outlines, "Our buildings, roads, and bridges are well-managed and well-maintained – meeting the needs of citizens and reflecting the pride and priorities of a modern 21<sup>st</sup> century city."

Upon City Council adopting the recommendations in this report, the information and deliverables will be communicated as part of the *Asset & Financial Sustainability* news conference. The news conference provides an opportunity to share the direction in achieving the long- and short-term strategies. It will also provide an opportunity to show how the commitment will play a role in achieving other long-term strategies related to the *Environmental Leadership, Moving Around* and *Economic Diversity and Prosperity*. The news conference will reach various audiences including the media, stakeholders and citizens.

In addition to a news conference, the information will be incorporated into the *Strategic Plan* webpages. Additional communications tools will be prepared to ensure citizens are informed about the commitment, deliverables and achievements the City of Saskatoon is making towards goals identified in the *Strategic Plan*. This may include, but is not limited to, news releases, webpage content, videos and social media tools including creating blog content and providing updates on twitter and facebook.

### **ENVIRONMENTAL IMPLICATIONS**

This funding plan will assist in increasing the roadway preservation program, which will significantly increase greenhouse gas emissions by the City of Saskatoon. These implications will be quantified by the Infrastructure Services Department in consultation with the Environmental Services Branch.

### **PRIVACY IMPACT**

There are no privacy implications.

### **SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

There is no CPTED review required.

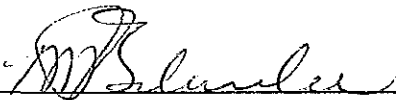
### **PUBLIC NOTICE**

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

### **ATTACHMENT**

1. Attachment 1 - Summary of Investments in Infrastructure Maintenance.

Written and  
approved by:

  
\_\_\_\_\_  
Marlys Bilanski, General Manager  
Corporate Services Department  
Dated: Nov 14/12

Approved by: *M. Belander*  
*for* Murray Totland, City Manager  
Dated: *Nov 15 / 12.*

City of Saskatoon  
Summary of Investments in Infrastructure Maintenance

	2011 Budget	2012 Budget	2013 Budget
<b><u>Operational/maintenance costs</u></b>			
Earth Streets (expenditures only)	1,077,600	1,152,300	1,200,600
Paved Streets (expenditures only)	2,237,100	2,360,500	2,627,700
Sidewalks (expenditures only)	883,500	923,400	977,800
Roadway Signing & Marking (expenditures only)	1,359,600	1,420,500	1,497,500
<b>Subtotal</b>	<b>5,557,800</b>	<b>5,856,700</b>	<b>6,303,600</b>
<b><u>Roads</u></b>			
P835 Collector Road Preservation	250,000	250,000	1,351,000
P836 Arterial Road Preservation	900,000	2,171,000	3,844,200
P1531 Local Roads Preservation	800,000	2,200,000	1,219,000
P1890 Expressway Road Preservation	530,000	400,000	1,130,000
P2249 Street Reconstruction	1,073,000	4,471,000	2,000,000
P959 Upgrade Boundary Roads (includes \$150,000 from RCE)	0	250,000	0
P2250 U of S Road Reconstruction (includes \$111,000 from RCE)	222,000	222,000	0
<b>Subtotal</b>	<b>3,775,000</b>	<b>9,964,000</b>	<b>9,544,200</b>
<b><u>Urban Highway Connector Program (Province of Sask)</u></b>			
P836 Arterial Road Preservation	431,000	208,000	
P1890 Expressway Road Preservation	394,000	325,000	
<b>Subtotal</b>	<b>825,000</b>	<b>533,000</b>	<b>0</b>
<b><u>Lanes/Sidewalks/Signs/Signals/Markings</u></b>			
P837 Lane Rehab (excludes drainage impr)	454,000	1,152,000	1,068,000
P1532 Sidewalk Preservation	300,000	340,000	500,000
P2043 Curb Replacement/Rehab	350,000	0	0
P1507 Guardrails	75,000	60,000	60,000
P1505 Signals	300,000	350,000	300,000
P1506 Signs	150,000	150,000	150,000
P1513 Pavement Markings	50,000	210,000	210,000
<b>Subtotal</b>	<b>1,679,000</b>	<b>2,262,000</b>	<b>2,288,000</b>
<b>Total</b>	<b>11,836,800</b>	<b>18,615,700</b>	<b>18,135,800</b>

Summary of Investments in Infrastructure Maintenance 2011 thru 2013.xls

6315-26.  
RECEIVED  
OCT 31 2012  
CITY CLERK'S OFFICE  
SASKATOON

**TO:** Secretary, Administration and Finance Committee  
**FROM:** General Manager, Infrastructure Services Department  
**DATE:** October 23, 2012  
**SUBJECT:** Roadway Asset Management Status  
**FILE NO:** IS. 6220-1

---

**RECOMMENDATION:** that the following report be submitted to City Council recommending:

- 1) that the paved roadways service level be established at Level 'B', with a targeted annual investment of \$25 million; and
- 2) that the dollar amounts presented in this report be adjusted for construction inflation in each budget year that the approved capital program is delivered.

**TOPIC AND PURPOSE**

The purpose of this report is to present the Condition Rating Summary Paved Roadways 2011 report (Attachment 1) for information and discussion; and to request that the report be submitted to City Council recommending that the level of service target for paved roadways be selected.

**REPORT HIGHLIGHTS**

1. The condition of Saskatoon's paved roadways was identified as the most important municipal concern in the annual Civic Survey in 2011 and 2012.
2. The paved roadways in Saskatoon have a replacement value in excess of \$1.4 billion
3. The current service level for paved roadways is 'E', with an annual investment of \$6.3 million to \$9.5 million, resulting in a network condition that is getting worse annually.
4. It is the Administration's recommendation that Level 'B', with an annual investment of \$25 million, which would result in a network condition that is getting better annually, is the preferred level of service target.

**STRATEGIC GOAL(S)**

- Asset & Financial Sustainability – Saskatoon invests in what matters
  - This strategy will reduce the gap in funding required to rehabilitate and maintain the City's infrastructure.
  - It will adopt and implement a corporate-wide asset management and rehabilitation philosophy; and
  - It will protect the City's Credit rating
- Moving Around – Saskatoon is a City on the Move
  - This strategy will ensure roads, streets, sidewalks and bridges are in working order and in a good state of repair; and

- This strategy will also establish service levels to promote repair and maintenance of our roads, streets, lanes, sidewalks and bridges.

## **BACKGROUND**

The Strategic Services Branch is responsible for evaluating the condition of the City's paved roadways and developing an annual program to maintain them at a minimum long-term cost, with modifications based on approved funding levels.

The preservation of the paved roadways is funded from five capital projects, which totalled \$9.492 million in 2012; which included \$3.471 million of one-time funding, which Council allocated to roadways during 2012 budget deliberations, from funding that was available within the Neighbourhood Land Development Fund.

Although funding for paved roadways has, in general, increased over the past decade, from 2003 to 2008 the annual roadway budget only increased by 0.5% per year, while the cost of treatments increased by 15.2% per year. This erosion of purchasing power, combined with the general ageing of the network, has resulted in a degradation of the roadway network since 2002.

## **REPORT**

### **Service Levels for Paved Roadways**

The current investment level for roadways is at a Level of Service 'E', as shown in Table 1 below. An investment level of 'A' would result in the highest level of service at the lowest long-term cost.

**Table 1: Asset Service Levels**

<b>Level of Service</b>	<b>Asset Condition</b>	<b>Description</b>
<b>A</b>	Getting Better Quickly	Sufficient expenditures to maintain and keep assets in optimal condition. Asset condition/value improves to optimal levels, eliminating any backlog.
<b>B</b>	Getting Better	Sufficient expenditures to increase asset condition/value and decrease backlog slowly over time. Once backlog is eliminated, the funding is sufficient to maintain condition without a backlog.
<b>C</b>	Maintained	Sufficient expenditures to keep assets in constant condition over time. The backlog remains constant.
<b>D</b>	Maintain Assets that are in Very Poor Condition	Sufficient expenditures to replace assets when they completely fail. Insufficient funding to treat all segments requiring preservation and restoration work, and the backlog will slowly increase with time.
<b>E</b>	Getting Worse	Insufficient expenditures to maintain asset condition. Asset condition deteriorates annually. Some assets may need to be closed or removed from service.
<b>F</b>	Getting Worse Quickly	Asset condition/value decreases rapidly. Assets are frequently removed from service due to deterioration as insufficient funding exists to replace all completely failed segments.

### Current Condition of Roadways

The Strategic Services Branch conducts surface condition assessments of the paved roadways on an annual basis. The assessments are used to determine condition, service level targets, and to develop annual capital improvement plans. Surface condition assessments are taken on a four-year cycle for local streets, and a three-year cycle for collector streets.

As of December 2011, the City of Saskatoon had a roadway network totalling approximately 3,607 lane kilometres, with a replacement value estimated at \$1.4 billion. Additional inventory details are presented in the attached Condition Rating Summary – Paved Roadways 2011 report.

The funding for roadway preservation needs to increase with each funding level shown in Table 1 above. Results of the 2009 to 2011 assessment determined that approximately 10% of local streets are currently in “Very Poor” condition. Table 3.3, on Page 7 of the attached Condition Rating Summary, shows the distresses and the thresholds.

Various investment options have been analyzed. The three highlighted below have been selected as potentially viable.

#### Option 1 – Status Quo (Level of Service “E”)

This option would keep the annual investment in paved roadways at the same level as in 2012, which was \$9.5 million. The current backlog will grow and the overall condition of the network will deteriorate. The 2012 funding was made of \$6.0 million of base funding from General Reserves and \$3.5 million of one-time Neighbourhood Land Development funding.

#### Option 2 – Maintain Assets in Very Poor Condition (Level of Service “D”)

This option would require an annual investment of \$15 million. The streets in the worst condition would be given a higher treatment priority than in Option 1. Annual investment opportunities will be missed, as some roadways will still degrade from the “Preservation” to “Restoration” category; and from the “Restoration” to the “Rehabilitation” category. As they move through each category, treatments become more costly, with rehabilitation being the most expensive.

#### Option 3 - Maintain the Current Backlog (Level of Service “C”)

This option would require an annual investment of \$20 million. The current backlog and network condition will remain as at the end of 2012.

#### Option 4 – Improve Average Condition and Eliminate Backlog in the Future (Level of Service “B”)

This option would require an annual investment of \$25 million. The average condition of the roadway network will be better than it is today, and the backlog will be reduced.

A level of service “A” is ideal for all assets, as it is the least long term cost to the City. However, it will take several years to eliminate the backlog of very poor streets, and until that occurs, it is not achievable. Funding this level of service would also require a significant increase that would be difficult to achieve.

The City of Edmonton was able to significantly increase their roadway funding in 2008, with the introduction of the Neighbourhood Renewal Program, a dedicated and permanent tax levy for roads, sidewalks and street lights. In addition, Edmonton receives more provincial funding than Saskatoon, they utilize local improvement programs, and they pay approximately three times more per capita in taxation for roads than in Saskatoon. For example, in 2011, the average Edmonton household paid approximately \$22 per month for roadways, while in Saskatoon, the average household paid approximately \$6 per month. This value was calculated using 2011 roadway funding for each city, divided by the estimated number of households. In 2012, Edmonton’s tax increased by 5.39%, and 72% of the increase was dedicated to their Neighbourhood Renewal Program.

It is the Administration’s opinion that Option 4 is the desirable level of service target. This option will result in an improvement of the average condition of the roadway network and a reduction to the roadway backlog. If immediately achieved, Option 4 would result in an increase of \$15.529 million in investment above the allocated 2012 roadway preservation budget.

The treatment of paved roadways is funded from the Infrastructure Surface Reserve with the following capital projects:

- 0835 - Collector Road Preservation;
- 0836 - Arterial Road Preservation;
- 1531 - Local Road Preservation;
- 1890 - Expressway Road Preservation; and
- 2249 - Street Reconstruction.

The Infrastructure Surface Reserve is 100% mill rate funded, and includes additional capital projects for transportation, sidewalks, curbs, and back lanes.

The Administration is recommending that the Committee forward this report to City Council, recommending that the level of service target for the preservation of roadways be established as Level ‘B’, with an annual investment of \$25 million.



## **OPTIONS TO THE RECOMMENDATION**

An alternate service level can be established, however, the Administration believes that Service Level 'B' provides an acceptable condition state of the roadway network that is financially attainable.

## **POLICY IMPLICATIONS**

There are no policy implications.

## **FINANCIAL IMPLICATIONS**

The financial implications depend on the service level selected. A funding strategy will be forthcoming.

## **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

Public and/or stakeholder involvement is not applicable.

## **COMMUNICATION PLAN**

The City has been undertaking a series of activities to proactively communicate the City's Strategic Plan and specifically more information for each strategic goal. Since March 2012, the City has held major news conferences around the Strategic Plan, Sustainable Growth/Moving Around and Environmental Leadership.

The Administration is preparing to launch the strategic goal for "Asset and Financial Sustainability – Investing In What Matters". The vision for this strategic goal outlines that "Our buildings, roads, and bridges are well managed and well maintained – meeting the needs of citizens and reflecting the pride and priorities of a modern 21<sup>st</sup> century city."

Upon City Council adopting the recommendations in the Roadway Asset Management Status report, the information and deliverables will be communicated as part of the Asset and Financial Sustainability news conference. The news conference provides an opportunity to share the direction in achieving the long and short-term strategies. It will also provide an opportunity to show how the commitment will play a role in achieving other long-term strategies related to Environmental Leadership, Moving Around and Economic Diversity. The news conference will reach various audiences including the media, stakeholders and citizens.

In addition to a news conference, the information will be incorporated into the Strategic Plan web pages. Additional communications tools will be prepared to ensure citizens are informed about the commitment, deliverables and achievements the City of Saskatoon is making towards goals identified in the Strategic Plan. This may include, but is not limited to, news releases, web pages content and videos, and social media tools including creating blog content and providing updates on twitter and Facebook.

**ENVIRONMENTAL IMPLICATIONS**

The implementation of an increased roadway preservation program will significantly increase greenhouse gas emissions by the City of Saskatoon. The details of the funded program will be forwarded to the Environmental Services Branch for exact calculations.

**PRIVACY IMPACT**

There are no privacy implications.

**SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

There is no CPTED review required for this project.

**PUBLIC NOTICE**

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

**ATTACHMENT**


- 1. Condition Rating Summary Paved Roadways 2011.

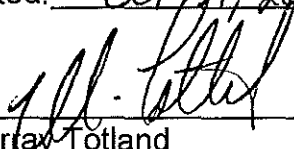
← on City's website.  
www.saskatoon.ca

Written by: Colin Prang, Surface Infrastructure Preservation Manager  
Strategic Services Branch

"r" for  
Reports +  
Publications

Reviewed by: Rob Frank, Manager  
Strategic Services Branch

Approved by:   
Mike Gutek, General Manager  
Infrastructure Services Department  
Dated: Oct 31, 2012

Approved by:   
Murray Totland  
City Manager  
Dated: October 31, 2012

The following is a copy of **Clause E3, Administrative Report No. 2-2012** which was DEALT WITH AS STATED by City Council at its meeting held on February 6, 2012: 27.

**Section E – INFRASTRUCTURE SERVICES**

**E3) Enquiry – Councillor A. Iwanchuk (December 23, 2011)  
Snow Removal Program  
(Files CK. 6290-1 and PW. 6290-3)**

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**RECOMMENDATION:** that the information be received.

**BACKGROUND**

The following enquiry was made by Councillor A. Iwanchuk at the meeting of City Council held on November 21, 2011:

“I request Administration provide the costing to implement a residential snow removal program.”

The City of Saskatoon ploughs roads based on weather conditions, safety conditions and the defined priority roadway system. This defined level of service for snow clearing classifies select roadways into Priority 1, Priority 2 or Priority 3 based on traffic volume, velocity and access to emergency services. The primary focus is on ploughing and sanding in order to make the streets safe and passable. The requirement for the physical removal (loading) of snow from priority and/or residential streets is a direct result of less or no storage capacity at on-site street locations and/or restricted on-street parking.

Snow programs typically consist of two separate functions; clearing and removal. Clearing is defined as the pushing of snow into ridges, called windrows, along the side or the centre of the roadway. Removal is defined as the loading and hauling of the snow windrows. These windrows must first be pushed into the centre of the street, then loaded into trucks and hauled to disposal sites. Our current operations typically restrict snow removal to the downtown sector, as well as 20<sup>th</sup> Street, Idylwyld Drive, 22<sup>nd</sup> Street, 33<sup>rd</sup> Street and 8<sup>th</sup> Street. When justified, and as required, consideration will be given to other main collector streets within the priority roadway system, if on-site snow storage becomes an issue.

In residential areas on non priority streets, the current level of service funded in the budget is ‘shaving of severe rutting’, if there are ruts existing 6” in depth for the entire length of the block, no matter when in the season, with all material left in windrows on the side of the street.

**REPORT**

a. **Residential Clearing Costs**

There are approximately 1,922 lane kilometres of residential streets to clear in Saskatoon. Using an approximate production rate per grader of 1.25 lane kilometres per hour (kph) to clear the snow into windrows on the side of the road translates into approximately 1,537 grader hours. Using a blend of contract and City graders, the cost per event would be approximately \$212,490.25, as shown in the chart below, which would be completed approximately one week after completion of the priority network, or approximately two to three weeks after the storm event.

Grader Blend	Grader Hourly Rate	Grader Production	Lane/Kms Per Group	Grader Hours	Hours/Grader	Total Cost
18 each	\$138.25	1.25 kph	1,922	1,537	85.4	\$212,490.25

Parked cars severely hamper snow clearing operations. Due to the large number of registered vehicles per household in the city, there is a high volume of on street parking; therefore, door hangers would need to be delivered to ensure all vehicles were removed from the street. This additional cost would be similar to the spring sweep flyer delivery program, which costs approximately \$60,000, bringing the total of the cost per snow event to \$272,500. This could be the extent of a residential clearing program, however, based on experience, this would still result in many cars on the street and unhappy residents. To address this, the Administration would also recommend that a policy be adopted which states that there would be no clearing of snow on streets where there are parked vehicles, and a signage program would need to be implemented for clearing operations, at a cost of approximately \$100,000 per event (10 two-man crews with a truck for 100 hours). This would bring the total of the residential clearing costs to \$372,500 per event.

Perhaps the largest issue with residential clearing is that, when the road is cleared, the snow is pushed to the curb area adjacent to the sidewalk, which often eliminates parking availability. The street may be clear, but in general, residents are not happy as there is less room to park.

For this program to be accomplished in a reasonable time frame, crews would need to work day and night, which could be considered a nuisance to residents due to the noise of machinery and backup alarms. Solely dayshift operations would result in an extended completion period.

Typically, there are four major snow storms during the winter season. If Council were to adopt a level of service of residential clearing after each snow event, it is estimated that the total cost would be approximately \$1,490,000.

b. Optional Residential Load Out Costs

To address the loss of parking on streets where there is no room for storage, snow removal is an option, albeit an expensive option.

A snow removal crew consists of one loader/blower; an arrow truck; a minimum of two motor graders; two under slung belly ploughs; and an appropriate number of trucks to haul the snow to dumpsites. The chart below shows the cost of a fully utilized, high production load out crew.

Equipment	Equipment Quantity	Equipment Rate	Staff Hourly Rate	Total Per/Hour
Loader/Blower	1	\$300	\$35	\$335
Hired Semi's	42	\$110	-	\$4,620
Supervisor	1	\$4	\$35	\$39
Arrow Truck	1	\$4.4	\$35	\$39
Graders	2	\$55	\$35	\$180
Underslung Ploughs	2	\$22	\$35	\$114
				\$5,327 per hour estimated production of this spread = 1000m <sup>3</sup> /hour = \$5.37 per m <sup>3</sup> cost

A snow event is based on an average of five to ten centimetres of snowfall. Taking into account both compaction and settlement, 150 millimetres (mm) of snowfall will translate into 50 mm of snow to load out, or approximately 500,000 m<sup>3</sup> spread over the nearly 10,000,000 m<sup>2</sup> footprint of residential roadway. At a cost of \$5.37 per m<sup>3</sup>, using the equipment above, or a loader and truck equipment spread at an approximate equivalent unit cost, would total up to \$2.7 million per scheduled load out. This does not include the additional storage space required for this snow, plus all of the snow dump operating costs that would be incurred. Handling of snow at the dump is approximately \$0.50 to 0.75 per m<sup>3</sup>, bringing the total to roughly \$6 per m<sup>3</sup>, or roughly \$3,000,000 per residential load out operation. As can be seen, the bulk of the cost is trucking the snow to a disposal site.

Disposal in Saskatoon was not much of an issue in the past, as up until the early 1990s, our snow was typically disposed of in the South Saskatchewan River. The Administration is working on a plan and costs for proper acquisition and development of snow dumps in Saskatoon with a goal of one per quadrant. This problem has been identified in Capital Project 2037 – Snow Dump Sites, however, the project has not received full funding due to other priorities. At minimum, a decision will need to be made on snow dump sites in order to handle City snow, the level of service to handle private snow, and whether or not to make them big enough to handle residential snow.

For this program to be accomplished in reasonable duration, crews would need approval to work day and night in the residential areas, which may be considered a nuisance to residents due to the noise of machinery and backup alarms.

c. Residential Snow Storage Optional Costs

With the average number of cars per household and past experience with residents being unhappy about losing on street parking, leaving continuous windrows of snow along each side of the street is a recipe for disaster.

One option for storage could be to move the snow with loaders onto the front lawn area of properties, which typically consists of up to two to four feet of City-owned boulevard. It should be noted that regardless of where the property line is, the boulevard is typically grassed or landscaped and considered by most residents to be 'their land'; and the salt and debris in road snow could cause damage. Where there are sidewalks separating the boulevard from private property, the boulevard is generally a very good place to store snow.

Another option could be to adhere to an ad-hoc policy whereby one third to one half of the roadway parking spots (one side or split) would be designated solely for snow storage (i.e. store the snow in piles resembling the same footprint as a parked car or light truck). Many residents will not be happy about losing any parking on the street, and some visibility from driveways will be hampered. In addition, some of the narrower streets will experience more congestion with snow than others.

Either of these options would be best carried out by a fleet of contracted loaders at a cost of approximately \$223,000 per event, as shown in the table below.

Loader Rate	Production Rate in km	Total Distance Lane km	Loader Hours	Cost
\$145.00	1.25	1,922	1,537	\$223,000 per event

To carry out this operation after each snow event (on average four times per season), at the same time as the clearing, the cost would be approximately \$892,000 per season. For this program to be accomplished in a reasonable time frame, crews would need to work day and night, which could be considered a nuisance to residents due to the noise of machinery and backup alarms. Solely dayshift operations would result in an extended completion period.

### **FINANCIAL IMPACT:**

The costs to implement a residential snow program, as outlined in this report, can be broken down as follows:

1. Residential Clearing = approximately \$372,500 per event.
2. Residential Load Out = approximately \$3,000,000 per event.
3. Residential Storage on Roads, Boulevards or Lawns = approximately \$223,000 per event.

The implementation of any of the above options would mean an increase to the winter snow Operating Budget, which is mill rate funded. Any combination of these operations can be utilized, balanced on the fact that Saskatoon typically sees four 100 mm to 150 mm snow events per season.

Employing one residential load out operation would result in a 2.1% property tax increase, which is very expensive on its own, and is not recommended.

A more affordable level of service could be to budget for two residential clearings per year, and two residential storage operations per year, at a total cost of \$1,200,000, which translates to an approximate 0.8% increase to property taxes for the increased service.

With our current forces, after the priority system is done, the crews work on the second cutting and cleanup of the priority system; bus stop cleanup; moving windrows to create more storage for the next snowfall; clearing medians and boulevards for traffic sight lines; and working on trouble spots that need some extra attention. This is all work that must be done, and the costing, as outlined, does not reflect that some of our labour and equipment resources could be directed to a residential program. With that in mind, the numbers shown do have some contingency built in; however, the majority of the work would best be done with augmented forces from the private sector working in tandem with internal resources.

Currently, homeowners pay approximately \$1.75 per \$100 of their municipal taxes for snow and sanding operations. On a house with a total tax bill of \$3,000, \$1,500 goes to the school boards. From the remaining \$1,500, \$26.25 is contributed to snow and sanding operations. A 0.8% mill rate increase dedicated to snow and sanding would increase the budget by 16%, and add \$1.2 million for a total budget of \$8.8 million for snow and sanding.

#### ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.

#### PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

*IT WAS RESOLVED: that the information be received and referred to City Council's Executive Committee for consideration during budget deliberations.*

**E) School Zone Snow Removal – Level of Service Increase**  
**(File: IS. 6290-1)**

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**RECOMENDATION:** that the direction of Council issue with respect to the level of service increase for snow clearing at schools, between \$0 and \$875,000, with additional FTEs, as outlined in this report.

**TOPIC AND PURPOSE**

This report is to provide information on options for increased levels of service for snow clearing in School Zones. The Administration and Finance Committee received most of the information in this report regarding safety issues with respect to snow windrows at St. Augustine, Lakeridge, St. Luke, Father Robinson, John G. Egnatoff and St. Peters Schools, and requested that the Administration report to City Council during business Plan and Budget deliberations regarding options for increased levels of service for snow clearing in school zones on a city-wide basis, and the associated costs.

**REPORT HIGHLIGHTS**

1. St. Augustine, Lakeridge, St. Luke, Father Robinson, John G. Egnatoff, and St. Peters Schools are all experiencing safety issues due to windrows of snow, which was brought to light by Councillor and citizen complaints
2. The current level of service at schools includes windrowing to one side of the roadway or to the far end of the school zone, and budgeting that allows for loading out (snow clearing) twice per year.
3. An increase of \$50,000 to the Operating Budget for snow removal would be required in order to increase the level of service for each of the above-noted six schools to a different level of service than other schools
4. The current budget to load out all schools per season is \$350,000.
5. For every additional eight schools to double size and triple load would be an incremental \$85,000, limiting out at an estimated cost of \$1,090,000 for the entire inventory of 100 schools.

**STRATEGIC GOALS**

An increase to the level of service for snow removal at the schools which are experiencing safety issues would support the following City of Saskatoon Strategic Goals:

- Continuous Improvement, as it provides a coordinated approach to customer service with quick and accurate responses, it will ensure that health and safety is a top priority and it identifies opportunities to implement specific continuous improvement tools within the Infrastructure Services Department; and



- Moving Around, as it will optimize the flow of people and goods in and around the city; and it establishes service levels which promote repair and maintenance of our roads, streets, lanes, sidewalks and bridges.

## **BACKGROUND**

At its meeting held on November 5, 2012, the Administration and Finance Committee considered a report of the General Manager, Infrastructure Services Department, dated November 5, 2012 (Attachment 1), regarding safety issues with respect to snow windrows at St. Augustine, Lakeridge, St. Luke, Father Robinson, John G. Egnatoff and St. Peters Schools. The Committee resolved that the Administration report to City Council during Business Plan and Budget deliberations regarding options for increased levels of service for snow clearing in school zones on a city-wide basis and the associated costs for these options.

The current level of service at schools is windrowing to one side of the roadway or to the far end of the school zone. Typically, the snow is removed every few storms, or once the windrows begin to impede parking and other access issues. The budget allows for loading out twice per year.

## **REPORT**

In order to allow for safer on street parking and usage of the roadway around the schools listed above, an increase to the length of cleared area and an increase to the load out frequency is possible.

Contracts for snow removal are bid on lineal metre of load out based on two windrow sizes, those under 0.75 metres in height, and those over 0.75. The City is split into 10 different sections for school snow removal. Each area is bid on independently of the each other, as such, some areas can be loaded at lower rates.

The costs presented to the Administration and Finance Committee to load out the six schools at the current service level is approximately \$6,900 per event, or \$13,800 per season. An increase to the service level for these schools for an extension of the load out limits of 125 metres in either direction, along with 6 load outs per season would increase costs to \$10,780 per event, or \$64,590 per season. The change in the school load out zone is outlined as follows:

<b>School</b>	<b>Current Approved Length (m)</b>	<b>New Proposed Length (m)</b>
St. Augustine	190	440
Lakeridge	240	490
St. Luke	154	404
Father Robinson	279	529
John G. Egnatoff	238	488
St. Peters	140	390
<b>Total</b>	<b>1,241</b>	<b>2,741</b>

An increase of \$50,000 to the Operating Budget for snow removal would be required in order to increase the level of service for each of the six schools to a different level of service than other schools.

Currently, the City of Saskatoon has approximately 100 school zones with an approximate average length of 260 metres, which equates to almost 26,000 metres of roadway. Approximately \$200,000 per season is budgeted for windrow load out, and approximately \$50,000 (4 events, 1 hour per school per event, 400 hours) for grader time to move the snow to windrows.

Costs to augment the program are not exactly linear, but for budget purposes, the options available are to increase the size of the cleared zone and optionally increase the number of load outs per season:

**Status Quo:**

- 100 sites, 26,000 metre zones; 2 windrow load outs per season = \$250,000. (This is currently included in the budget. No net addition.)

**Increase Service (Double Size and Triple Load Out) to 10 Schools (10% of Inventory) Based on Administrative Judgement:**

- 100 sites, 28,600 metre zones; 2 windrow load outs per season; 6 load outs at 10 schools = \$335,000. (This would be an addition of \$85,000 to the Budget.)

For every additional 10 schools to double size and triple load would be an incremental \$85,000, limiting out at an estimated cost of \$1,090,000 for the entire inventory of 100 schools. Each step would utilize private sector resources for load out, and up to an additional 100 person hours per step of in-house labour.

## **OPTIONS**

No other options were considered due to the nature of the problem and safety of the children, parents and teachers.

## **POLICY IMPLICATIONS**

There are no policy implications.

## **FINANCIAL IMPLICATIONS**

The Operating Budget for snow removal will require an increase of \$0 to \$840,000 to allow for the level of service selected by City Council. To obtain this service level increase, funding is required from the mill rate.

## PUBLIC AND/OR STAKEHOLDER INVOLVMENT

The load out service level increase has been prompted thorough concerns brought forward from Councillors, residents, parents and schools.

## COMMUNICATION PLAN

Information regarding the approved level of service increase will be communicated to the affected schools and the respective community associations. Residents living beside the schools will also receive a printed communication.

## ENVIRONMENTAL IMPLICATIONS

An increase the snow removal level of service at any school will lead to an increase in greenhouse gas emissions. Many additional tonnes of emissions from burnt diesel fuel will be added to the atmosphere every season, compounded by the fuel burnt by residents driving and dropping off passengers at school. This work will also have an impact on wildlife habitat and green space due to increased volumes of snow hauled to the snow dump sites. The details of the additional work will be forwarded to the Environmental Services Branch for calculation of the detrimental effects, as required by their policy, for tabulation.

## PRIVACY IMPACT

There are no privacy implications.

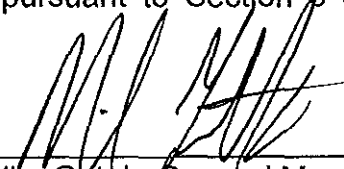
## SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

A CPTED review is not required.

## PUBLIC NOTICE

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

Written and  
Approved by:

  
Mike Gutek, General Manager  
Infrastructure Services Branch

Dated: Nov 26, 13

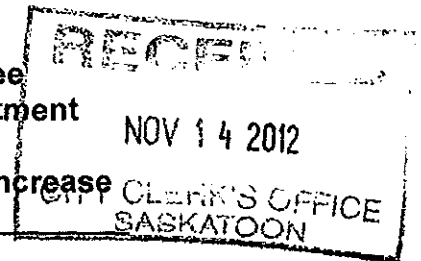
Approved by:

  
Murray Totland  
City Manager

Dated: Nov 26/12

Attachment 1  
x1700-1

**TO:** Secretary, Administration and Finance Committee  
**FROM:** General Manager, Infrastructure Services Department  
**DATE:** November 5, 2012  
**SUBJECT:** School Zone Snow Removal – Level of Service Increase  
**FILE:** IS. 6290-1



- RECOMENDATION:**
- 1) that the direction of Committee issue with respect to the level of service for snow clearing at St. Augustine, Lakeridge, St. Luke, Father Robinson, John G. Egnatoff, and St. Peters Schools; and
  - 2) that the Committee report to City Council during Business Plan and Budget deliberations with its recommendation for an increase to the Operating Budget for the snow and ice program in order to meet the chosen level of service.

### **TOPIC AND PURPOSE**

This report is to provide information regarding safety issues with respect to snow windrows at St. Augustine, Lakeridge, St. Luke, Father Robinson, John G. Egnatoff and St. Peters Schools, and to request that the Committee determine a level of service for snow clearing and report to City Council during Business Plan and Budget deliberations regarding a recommended increase to the Operating Budget, in order to meet the level of service chosen.

### **REPORT HIGHLIGHTS**

1. St. Augustine, Lakeridge, St. Luke, Father Robinson, John G. Egnatoff, and St. Peters Schools are all experiencing safety issues for motorists and children who are being picked up and dropped off, due to windrows of snow.
2. Increasing the frequency and limits of the load out (snow clearing) area will help alleviate these safety issues.
3. The cost to load out these schools, based on current service levels, is estimated to be approximately \$6,900 per removal event.
4. Load out is typically performed twice per year, for a total cost of \$13,800.
5. This report outlines the cost to double the cumulative size of the load out zones and triple the number of budgeted load out events.

### **STRATEGIC GOALS**

An increase to the level of service for snow removal at the six schools which are experiencing safety issues would support the following City of Saskatoon Strategic Goals:

- Continuous Improvement, as it provides a coordinated approach to customer service with quick and accurate responses, it will ensure that health and safety is a top priority and it identifies opportunities to implement specific continuous improvement tools within the Infrastructure Services Department; and
- Moving Around, as it will optimize the flow of people and goods in and around the city; and it establishes service levels which promote repair and maintenance of our roads, streets lanes, sidewalks and bridges.

## **BACKGROUND**

After a snowfall, the snow plowed from streets near schools in the City is either moved by equipment to the far end of the school zone, or is windrowed on the opposite side of the road. Typically, the snow is removed every few storms, or once the windrows begin to impede parking and other access issues.

The following schools experience severe congestion due to the windrows, during the morning drop off and afternoon pick up times which can cause safety issues for children and parents alike:

- St. Augustine;
- Lakeridge;
- St. Luke;
- Father Robinson;
- John G. Egnatoff; and
- St. Peters.

These schools have been identified to request an increase to the service level for snow clearing due to the number of complaints that have been received. Site visits during the peak times have identified that traffic is congested, with numerous blind spots due to the narrow residential streets. The expedited removal of these windrows will alleviate this issue.

The current level of service includes a cumulative 1,241 metres of roadway cleared, with load out performed twice per year.

## **REPORT**

In order to allow for safer on street parking and usage of the roadway around the schools listed above, an increase to the length of cleared area and an increase to the load out frequency is required.

Contracts for snow removal are bid on lineal meter of load out based on two windrow sizes, those under 0.75 metres in height, and those over 0.75. The City is split into 10 different sections for school snow removal. Each area is bid on independently of the each other, as such, some areas can be loaded at lower rates.

The cost incurred to load out these schools at the current service level is approximately \$6,900 per event, or \$13,800 per season. An increase to the service level for these schools for an extension of the load out limits of 125 metres in either direction, along with 6 load outs per season would increase costs to \$10,780 per event, or \$64,590 per season. The change in the school load out zone is outlined as follows:

School	Current Approved Length (m)	New Proposed Length (m)
St. Augustine	190	440
Lakeridge	240	490
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Father Robinson	279	529
John G. Egnatoff	238	488
St. Peters	140	390
<b>Total</b>	<b>1,241</b>	<b>2,741</b>

An increase of \$50,000 to the Operating Budget for snow removal would be required in order to increase the level of service for each of the six schools to a different level of service than other schools.

### OPTIONS

No other options were considered due to the nature of the problem and safety of the children, parents and teachers.

### POLICY IMPLICATIONS

There are no policy implications.

### FINANCIAL IMPLICATIONS

The Operating Budget for snow removal will require an increase of \$50,845 to allow for the level of service increase as outlined in this report. To obtain this service level increase, funding is required from the mill rate.

Budgeted	Unbudgeted	Capital	Operating	Non-Mill Rate	External Funding
	X		\$50,000		

### PUBLIC AND/OR STAKEHOLDER INVOLVMENT

The load out service level increase has been prompted through concerns brought forward from Councillors, residents, parents and schools.

## COMMUNICATION PLAN

Information regarding the approved level of service increase will be communicated to the affected schools and the respective Community Associations. Residents living beside the schools will also receive a printed communication.

## ENVIRONMENTAL IMPLICATIONS

An increase the snow removal level of service at the six schools listed in this report will lead to an increase in greenhouse gas emissions. An additional 1.6 tonnes of emissions will add to the atmosphere every season. It may also have an impact on wildlife habitat and green space due to increased volumes of snow hauled to the snow dump sites.

## PRIVACY IMPACT

There are no privacy implications.

## SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)

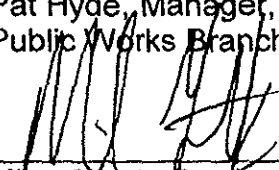
A CPTED review is not required.

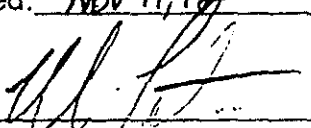
## PUBLIC NOTICE

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

Written by: Paul Bracken, Roadways Manager  
Public Works Branch

Approved by: Pat Hyde, Manager, Manager  
Public Works Branch

Approved by:   
Mike Gutek, General Manager  
Infrastructure Services Branch  
Dated: Nov 14, 12

Approved by:   
Murray Totland  
City Manager  
Dated: Nov 14/12

**E) Street Sweeping – Cycling Network**  
**(File: IS. 6120-1)**

- RECOMMENDATION:**
- 1) that the direction of City Council issue regarding increasing the street sweeping budget \$25,700, including 0.04 FTE, in order to increase the level of service for cycling routes; and
  - 2) that if the increase is approved, the Administration proceed with tendering for sweeping services up to the budgeted amount or tender pricing, whichever is less.

**TOPIC AND PURPOSE**

This report is to table an increase to the level of service beyond the current once per year sweep, to include three sweeps per year for bike lanes and bicycle boulevards.

**REPORT HIGHLIGHTS**

1. There are 14 kilometres (km) of on-road bike lanes and 3.5 km of bicycle boulevard in the City of Saskatoon.
2. There has been a demand from cyclists for an increased level of service for street sweeping on the bike lanes and the bike boulevard due to concerns regarding loss of control on gravel covered surfaces and the severity of injuries due to falls or collisions with motor vehicles.
4. Currently, Public Works performs one sweep per year (except in the Business Improvement Districts, which are swept every second to fourth week, as budgets and conditions allow).
3. The Administration is requesting that the direction of Council issue regarding increasing the level of service to allow for bike lanes and the bike boulevard to receive three sweeps per year, at a total cost of \$25,700.
4. The Public Works Branch has indicated that they do not have the resources to undertake the sweeping due to other roadway sweeping and maintenance priorities throughout the year.

**STRATEGIC GOAL**

This report supports the City of Saskatoon Strategic Goal, Moving Around, as it ensures a transportation network that is practical and useful for vehicles, buses, bikes and pedestrians; and that roads, streets, sidewalks and bridges are in working order and in a good state of repair. It also supports the Environmental Leadership goal, as the City recognizes that people routinely take transit, walk or cycle to get around.

**BACKGROUND**

The City of Saskatoon currently provides 14 km of on-road bike lanes and has recently completed a 3.5 km bike boulevard (Blairmore Bikeway) on 23<sup>rd</sup> Street.



Currently, Public Works performs one sweep per year (except in the Business Improvement Districts, which are swept every second to fourth week, as budgets and conditions allow).

There has been a demand from cyclists for an increased level of service for street sweeping on the bike lanes and the bike boulevard due to concerns regarding loss of control on gravel covered surfaces. This is a concern, as the severity of injuries due to a fall or collision with a motor vehicle is high. In addition, airborne dust and dirt reduces the comfort and enjoyment of cycling.

## **REPORT**

Throughout the year, as material accumulates on roadways, motor vehicles tend to displace the dirt, sand, gravel and leaves to the edge of the road where cyclists ride. Examples of this can be seen in Attachment 1.

For safety reasons, to ensure properly maintained cycling facilities and to encourage cycling as a viable alternative to the automobile, the Administration is tabling three sweeps per year along 17.5 km of roadway, as shown in Attachment 2 (14 km of bike lanes and 3.5 km of the Blairmore Bikeway on 23<sup>rd</sup> Street), as follows.

- Pre-sweep – at the beginning of the cycling season (approximately April).
- Mid-sweep – June.
- Late-sweep - September.

The current staff levels cannot support additional sweeping during the pre-sweep and mid-sweep. Current resources are fully exhausted on the regular program. As such, it is recommended that cycling sweeping be provided by the private sector.

## **OPTIONS TO THE RECOMMENDATION**

No other options were considered.

## **POLICY IMPLICATIONS**

There are no policy implications.

## **FINANCIAL IMPLICATIONS**

It is estimated that the total financial impact for street sweeping three times per year along 17.5 km of bike lanes and Bike Boulevard is approximately \$25,700 annually.

Budgeted	Unbudgeted	Capital	Operating	Non-Mill Rate	External Funding
	\$25,700		\$25,700		

## **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

The need for an increase to the level of service for street maintenance is an ongoing concern expressed by the cycling community through the advocacy organization, Saskatoon Cycles, and through the Cycling Advisory Group.

## **COMMUNICATION PLAN**

If the level of service for street sweeping is increased, Saskatoon Cycles and the Cycling Advisory Group will be advised. It will also be included in the Bike Plan Annual Report.

## **ENVIRONMENTAL IMPLICATIONS**

The implementation of additional street sweeping will increase greenhouse gas emissions by the City of Saskatoon in the short term. However, fine materials that accumulate on city streets that become airborne when motor vehicles pass by, and material which is washed from the streets into the storm water system and discharged into the South Saskatchewan River will be reduced.

The details of the addition to the street sweeping program will be forwarded to the Environmental Services Branch for exact calculations.

## **PRIVACY IMPACT**

There are no privacy implications.

## **SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED review is not required.

## **PUBLIC NOTICE**

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

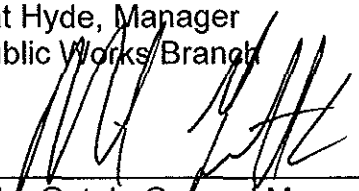
## **ATTACHMENT**

1. Debris in Bike Lanes; and
2. Location of Bicycle Facilities with Increased Sweeping Level of Service

Written by: Justin Nyen, Traffic Engineer, E.I.T.  
Transportation Branch

Approved by: Angela Gardiner, Manager  
Transportation Branch

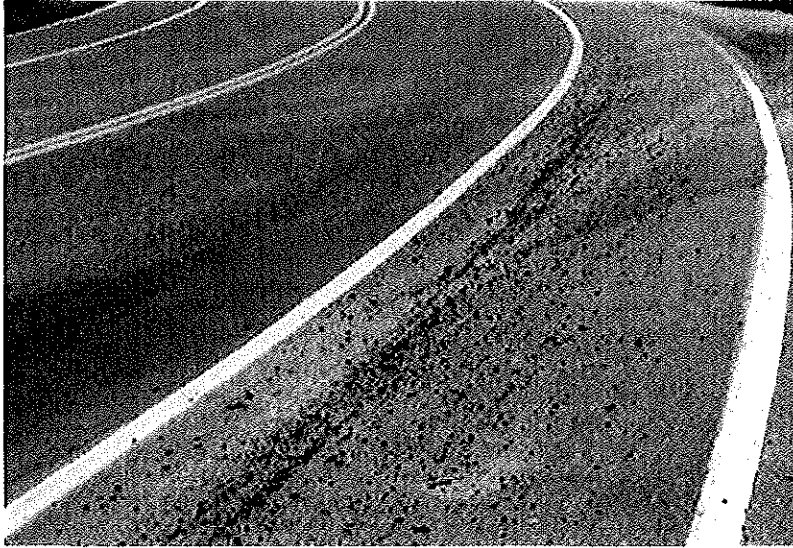
Approved by: Pat Hyde, Manager  
Public Works Branch

Approved by:   
Mike Gutek, General Manager,  
Infrastructure Services Department  
Dated: Nov 21, 2012

Copy to: Murray Totland  
City Manager

PO JN Street Sweep-Cycling

Attachement # 1: Debris in Bike Lanes.

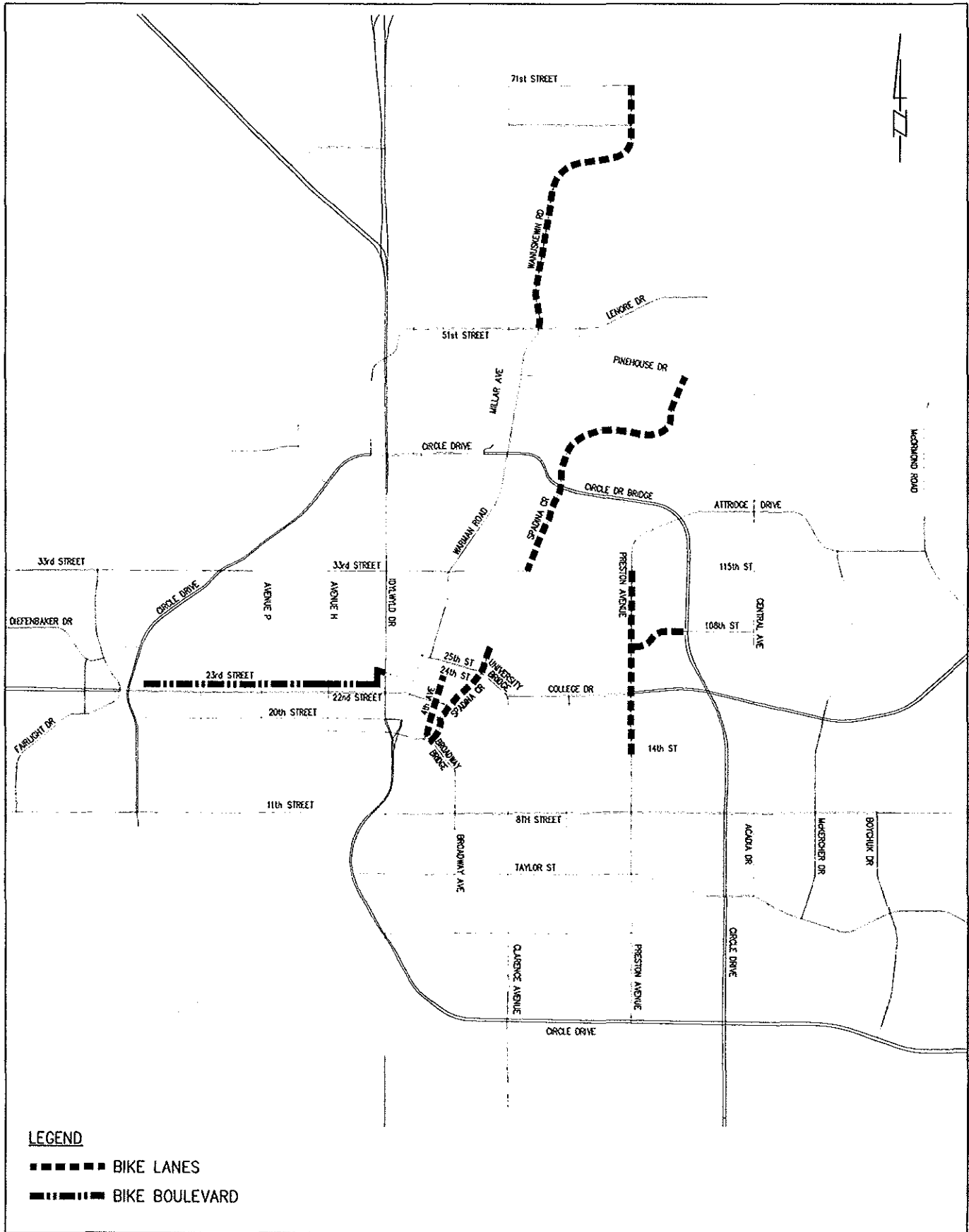


Example: Gravel in bike lane near an unpaved driveway.



Example: Gravel and sand build up in bike lane – traffic lane is clear.

ATTACHMENT 2: LOCATION OF BICYCLE FACILITIES WITH INCREASED SWEEPING LEVEL OF SERVICE



LEGEND

- BIKE LANES
- BIKE BOULEVARD

The following is a copy of **Clause 7, Report No. 8-2012** of the **Administration and Finance Committee**, which was **DEALT WITH AS STATED** by City Council at its meeting held on **November 13, 2012**:

**7. State of the Bridges and Structures 2012**  
**(Files CK. 6050-1 and IS. 6050-104-1)**

- RECOMMENDATION:**
- 1) that the bridges and structures preservation service level be established as 'Service Level 'B'', with a targeted annual investment level of \$5 million per year (2013 dollars), and additional one time contributions totalling approximately \$48 million (2013 dollars), over the next 10 years; and
  - 2) that the dollar amounts presented in the October 19, 2012 report of the General Manager, Infrastructure Services Department be adjusted for construction inflation in each budget year that the approved capital program is delivered.

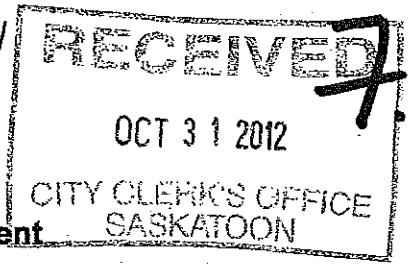
Attached is the report of the General Manager, Infrastructure Services Department dated October 19, 2012, presenting the State of the Bridges and Structures 2012 Report and recommending the selection of "Service Level B" as the desired level of service target for Bridges and Structures.

The State of the Bridges and Structures 2012 Report is available on the City's website [www.saskatoon.ca](http://www.saskatoon.ca), under "Reports and Publications".

Your Committee has reviewed the matter with the Administration and is supporting the above recommendations.

*IT WAS RESOLVED: that the matter be considered during the budget review process.*

6050-1



**TO:** Secretary, Administration and Finance Committee  
**FROM:** General Manager, Infrastructure Services Department  
**DATE:** October 19, 2012  
**SUBJECT:** State of the Bridges and Structures 2012  
**FILE:** IS. 6050-104-1

**RECOMMENDATION:** that the following report be submitted to City Council recommending:

- 1) that the bridges and structures preservation service level be established as 'Service Level 'B'', with a targeted annual investment level of \$5 million per year (2013 dollars), and additional one time contributions totalling approximately \$48 million (2013 dollars), over the next 10 years; and
- 2) that the dollar amounts presented in this report be adjusted for construction inflation in each budget year that the approved capital program is delivered.

**TOPIC AND PURPOSE**

The purpose of this report is to present the State of the Bridges and Structures 2012 Report (Attachment 1) for information and discussion; and to request that the report be submitted to City Council recommending that a desired level of service target for Bridges and Structures be selected.

**REPORT HIGHLIGHTS**

- 1. The City of Saskatoon's bridge and structure inventory has an estimated replacement value of approximately \$831.4 million (2012 dollars).
- 2. A comprehensive long-term major preservation program has been prepared which has identified work totaling \$102 million over the next 20 years.
- 3. The Bridge Major Repair Reserve is currently significantly underfunded, in consideration of short and long-term preservation requirements.
- 4. Optimization of preservation funding will maximize the sustainability of this key component of the City's infrastructure, and minimize life-cycle costs.
- 5. It is the Administration's recommendation that a level of service classification of "B" is the preferred level of service target, based on least life cycle cost.

**STRATEGIC GOAL(S)**

- Asset and Financial Sustainability – Saskatoon invests in what matters
  - This strategy will reduce the gap in funding required to rehabilitate and maintain the City's bridges and structures;

- It will adopt and implement a corporate-wide asset management and rehabilitation philosophy; and
- It will protect the City's Credit rating.
- Moving Around – Saskatoon is a City on the Move
  - This strategy will ensure bridges and structures are in working order and in a good state of repair; and
  - It will also establish service levels to promote repair and maintenance of our bridges and structures.

## **BACKGROUND**

Preservation of the City's bridges and structures is funded from the Bridge Major Repair Reserve. The current base annual contribution to the Bridge Major Repair Reserve, for bridge preservation, is \$520,000, which represents approximately 0.06% of the total infrastructure replacement value. This results in a level of service classification of "E", as described in Table 1 below. If this level of investment is maintained beyond 2019, the level of service classification will drop to "F". A level of service classification of "A" represents the highest level of service at the lowest long-term cost.

**Table 1: Asset Level of Service**

<b>Level of Service</b>	<b>Asset Condition</b>	<b>Description</b>
<b>A</b>	Getting Better Quickly	Sufficient expenditures to maintain and keep assets in optimal condition. Asset condition/value improves to optimal levels, eliminating any backlog.
<b>B</b>	Getting Better	Sufficient expenditures to increase asset condition/value and decrease backlog slowly over time. Once backlog is eliminated, the funding is sufficient to maintain condition without a backlog.
<b>C</b>	Maintained	Sufficient expenditures to keep assets in constant condition over time. The backlog remains constant.
<b>D</b>	Maintain Assets that are in Very Poor Condition	Sufficient expenditures to replace assets when they completely fail. Insufficient funding to treat all segments requiring preservation and restoration work. The backlog will slowly increase with time.
<b>E</b>	Getting Worse	Insufficient expenditures to maintain asset condition. Asset condition deteriorates annually. Some assets may need to be closed or removed from service.
<b>F</b>	Getting Worse Quickly	Asset condition/value decreases rapidly. Assets frequently removed from service due to deterioration as insufficient funding exists to replace all completely failed segments.



## REPORT

The City of Saskatoon's bridge and structure inventory has an estimated replacement value of approximately \$831.4 million (2012 dollars). Effective asset management is necessary in order to optimize preservation activity planning and implementation in order to optimize financial investment and maximize the sustainability of this key component of the City's infrastructure. The State of the Bridges and Structures 2012 Report provides information on asset inventory, replacement value, current condition state and a preservation strategy.

The report provides a 20-year major preservation program for the City's bridges and structures, at a total cost of approximately \$102 million. The plan contains a mix of proactive and reactive projects which represents the least life cycle cost strategy.

Major bridge projects recommended to be completed within the next five years are as follows:

- University Bridge Rehabilitation (2013-14-15/\$13.8 million);
- Circle Drive North Over Idylwyld Drive Overpass Rehabilitation (2014/\$1.2 million);
- Idylwyld Drive Northbound Over 19<sup>th</sup> Street to 1<sup>st</sup> Avenue Overpass Rehabilitation (2015/\$2.0 million);
- Idylwyld Drive Northbound/Southbound Over 19<sup>th</sup> Street Overpass Rehabilitation (2015/\$4.1 million);
- Idylwyld Drive Over Ruth Street Overpass Rehabilitation (2015/\$5.6 million);
- 51<sup>st</sup> Street Over Idylwyld Drive Overpass Rehabilitation (2015/\$1.5 million); and
- Sid Buckwold Bridge Rehabilitation (2017/\$9.5 million).

The full five-year plan is estimated to cost \$38.8 million.

Three level of service options have been reviewed as follows:

### Option 1 – Status Quo – Level of Service “E”

Under this option, the current annual base contribution to the Major Bridge Repair Reserve of \$520,000 per year would be maintained. This level of service is insufficient to accommodate the 20-year major preservation plan. Structures will need to be closed as deck failures occur, with major closures projected as follows:

- Idylwyld Drive Over Ruth Street Overpass (2025);
- Idylwyld Drive Northbound/Southbound Over 19th Street Overpass (2025);
- Spadina Crescent Bridge (2029);
- Circle Drive Northbound Over 14th Street Overpass (2029);
- 108th Street Over Circle Drive Overpass (2030);

- Idylwyld Drive Northbound Over 19th Street to 1st Avenue Overpass (2030);
- University Bridge (2031); and
- Sid Buckwold Bridge (2032).

Full deck replacements would be required before these structures could be reopened. The estimated cost of necessary deck replacements for these structures is estimated to be \$151.4 million. This value does not include additional work required to the remainder of the bridge inventory.

#### Option 2 – Maintain the Current Backlog – Level of Service “C”

Under this option, the 20-year major preservation program would be modified to address only reactive preservation projects, eliminating proactive projects from the plan. This approach would defer investment in the short-term. The current annual contribution to the Major Bridge Repair Reserve would increase, however, a mix of one-time contributions would be required to make up the budget shortfall for major rehabilitation projects to ensure the reserve does not go into a deficit position at any time. If the annual contribution were to be increased to \$2.0 million in 2013, with an annual increase equal to annual inflation, one-time contributions would be required as follows:

- \$32 million in 2013;
- \$23 million in 2018; and
- \$39 million in 2023.

The total investment in the 20-year major preservation program would be approximately \$112 million.

#### Option 3 – Mix of Proactive and Reactive Preservation Projects – Level of Service “B”

Under this option, the 20-year major preservation program, recommended in the State of the Bridges and Structures 2012 Report, would be followed. The current annual contribution to the Major Bridge Repair Reserve would increase, however, a mix of one-time contributions and borrowing would be required to make up the budget shortfall to ensure that the reserve does not go into a deficit position at any time. If the annual contribution were to be increased to \$5 million in 2013, with an annual increase equal to annual inflation, one-time contributions would be required to support the following anticipated additional spending:

- \$19.2 million in 2013;
- \$7.8 million in 2018; and
- \$20.9 million in 2023.

It is important to note that a level of service classification of “A” is not achievable within the next 15 to 20 years, due to the current backlog of reactive preservation projects. An

"A" level of service would represent a majority of proactive preservation projects with lower life cycle costs, when compared with the above options.

It is the Administration's opinion that Option 3 is the preferred option, based on least life cycle cost. If base annual contributions do not keep pace with inflation, larger one-time contributions will be required to meet future project costs. For the purposes of this report, only one funding option per service level has been shown. However, there could be additional options to the funding in order to reach the selected level of service.

The Administration is requesting that the Committee forward this report to City Council, recommending that a desired level of service target for the preservation of bridges and structures be established as Level 'B' with an annual funding level of \$5 million, and additional contributions over the next 10 years as listed above.

### **OPTIONS TO THE RECOMMENDATION**

An alternate service level can be established, however, the Administration feels that Service Level 'B' provides for an acceptable condition state for the bridge and structure inventory that is financially attainable.

### **POLICY IMPLICATIONS**

There are no policy implications.

### **FINANCIAL IMPLICATIONS**

Financial implications depend on the service level selected. A funding strategy will be forthcoming.

### **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

Public and/or stakeholder involvement is not applicable.

### **COMMUNICATION PLAN**

The City has been undertaking a series of activities to proactively communicate the City's Strategic Plan and specifically more information for each strategic goal. Since March 2012, the City has held major news conferences around the Strategic Plan, Sustainable Growth/Moving Around and Environmental Leadership.

The Administration is preparing to launch the strategic goal for Asset and Financial Sustainability – Saskatoon Invests In What Matters. The vision for this strategic goal outlines, "Our buildings, roads, and bridges are well managed and well maintained – meeting the needs of citizens and reflecting the pride and priorities of a modern 21<sup>st</sup> century city."

Upon City Council adopting the recommendations in the State of the Bridges and Structures 2012 report, the information and deliverables will be communicated as part of the Asset and Financial Sustainability news conference. The news conference provides an opportunity to share the direction in achieving the long and short-term strategies. It will also provide an opportunity to show how the commitment will play a role in achieving other long-term strategies related to Environmental Leadership, Moving Around and Economic Diversity and Prosperity. The news conference will reach various audiences including the media, stakeholders and citizens.

In addition to a news conference, the information will be incorporated into the Strategic Plan web pages. Additional communications tools will be prepared to ensure citizens are informed about the commitment, deliverables and achievements the City of Saskatoon is making towards goals identified in the Strategic Plan. This may include, but is not limited to, news releases, webpage content, videos and social media tools including creating blog content and providing updates on twitter and Facebook.

### **ENVIRONMENTAL IMPLICATIONS**

Any increase to the funded plan for bridges and structures rehabilitation work will increase the City's greenhouse gas emissions. Details of the funded plan will be forwarded to the Environmental Services Branch for detailed calculation.

### **PRIVACY IMPACT**

There are no privacy implications.

### **SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED review is not required.

### **PUBLIC NOTICE**

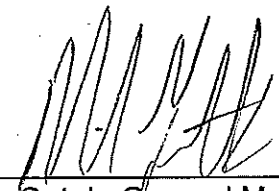
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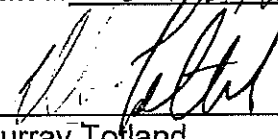
### **ATTACHMENT**

1. State of the Bridges and Structures 2012 Report.

Written by: Dan Willems, Manager, Asset Preservation for Bridges  
Strategic Services Branch

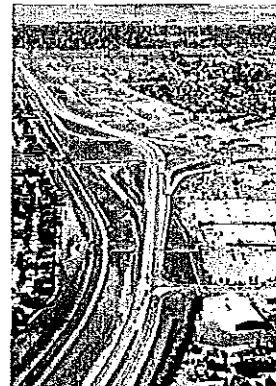
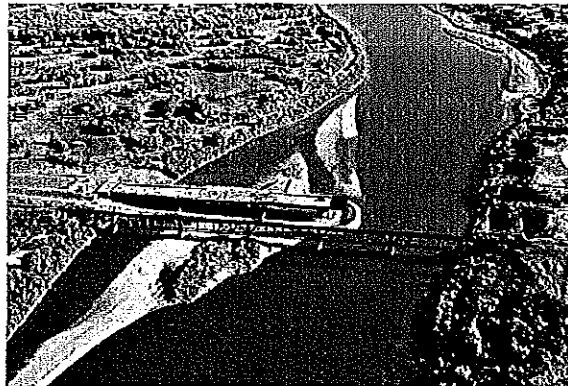
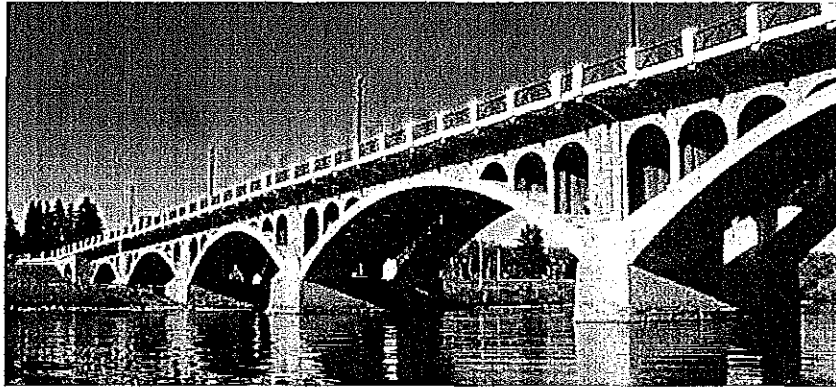
Reviewed by: Rob Frank, Manager  
Strategic Services Branch

Approved by:   
Mike Gutek, General Manager  
Infrastructure Services Department  
Dated: OCT 31, 2012

Approved by:   
Murray Totland  
City Manager  
Dated: Oct. 31/12

# State of the Bridges and Structures 2012

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October 2012

Dan Willems, P.Eng.  
Manager, Asset Preservation for Bridges  
Strategic Services Branch  
Infrastructure Services Department

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## 1.0 Introduction

This report outlines the state of the City of Saskatoon's (City's) bridges and structures by providing information on asset inventory, replacement value, current condition state, and recommended short- and long-term preservation strategies. This report is the first of its kind for the bridges and structures infrastructure inventory and it is considered a "legacy" report; a comprehensive written record to assist current and future infrastructure administrators with condition assessment, preservation strategy planning, and financial planning. This is a living document, to be updated as new structural inspection and assessment information is gathered and analyzed.

The information presented herein is summarized from the City's Bridge Management System database, field testing programs, annual inspection records, past preservation contracts, operation and maintenance records, and various industry standard practices through 2011.

### 1.1 ASSET TYPES

The City's bridge and structures inventory is composed of bridges, overpasses, pedestrian crossings, sound walls, retaining walls, and chain-link fencing. The following further describes these structure types as discussed in this report:

- **Bridges** – A *bridge* is typically defined as a structure built to span a valley, road, railway, body of water, or any other physical obstacle. For the purposes of this report, the term *bridge* is used to describe traffic crossing structures over a body of water (i.e. the City's river crossings).
- **Overpasses** (also known as grade separations, flyovers, or interchanges) – An *overpass* is a separation of surface grades in which traffic in two different vectors is diverted over/under each other in order to remove the need for an intersection in one or more directions of travel. For the purposes of this report, the term *overpass* is used to describe traffic crossing structures over or under roadways and railways (i.e. the overpass of Circle Drive North over Idylwyld Drive).
- **Pedestrian Crossings** – A *pedestrian crossing* is structure which allows pedestrians, cyclists, and other walkway or trail users to cross over or under a major roadway, railway, body of water, or other obstacle (i.e. the pedestrian overpass crossing of College Drive at Central Avenue). Pedestrian walkways which are integral to a bridge or overpass (i.e. the sidewalks on the University Bridge), are not considered separately from the larger structure.
- **Sound Attenuation Walls** – A *sound attenuation wall* is a barrier built alongside a railway, freeway, or other high capacity roadway to reduce the impact of noise pollution to neighbouring properties.
- **Retaining Walls** – A *retaining wall* is a structural wall designed to stabilize an earthen slope which would otherwise slide downwards, allowing creation of useable areas at various

elevations. City-owned retaining walls along road right-of-ways are most commonly located at or near bridge and overpass structures, and, for the purposes of this report, are considered integrally with the overall structure. Retaining walls in parks and other areas outside of road right-of-ways are not considered in this report.

- Chain-Link Fencing – *Chain-link fencing* is a type of woven fence constructed of galvanized or coated steel wire. City-owned chain-link fencing located along road right-of-ways, to prevent pedestrians from crossing onto the roadway, is considered within this report. Chain-link fencing in parks and other areas is not considered in this report.

## 1.2 INVENTORY SUMMARY

Table 1.2-1 summarizes the total asset inventory for the City’s bridges, overpasses, pedestrian crossings, sound attenuation walls, and chain-link fencing.

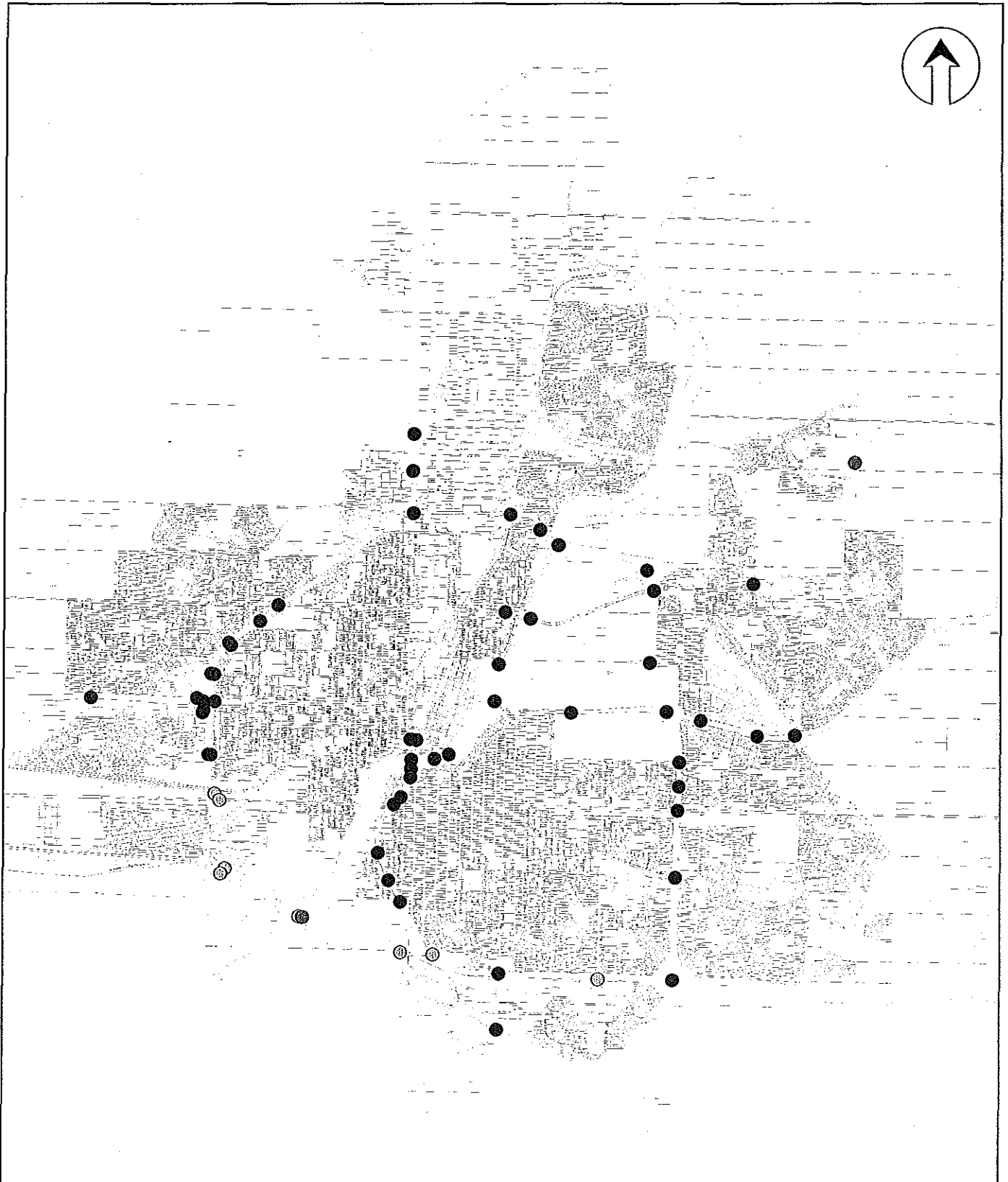
Table 1.2-1 Inventory Summary

Asset Type	Existing (2011)	Under Construction	Total
Bridges	6 ea	1 ea	7 ea
Overpasses	39 ea	8 ea	47 ea
Pedestrian Crossings	20 ea	1 ea	21 ea
Sound Attenuation Walls	17.4 km	1.8 km	19.2 km
Chain-Link Fencing <sup>1</sup>	38.6 km	-	38.6 km

Notes: 1) Chain-link fencing in road right-of-ways has been partially inventoried, but is not fully complete.

Figure 1.2-1 shows the distribution of the City’s bridge, overpass, and pedestrian crossing assets.

Figure 1.2-2 shows the distribution of the City’s sound attenuation wall and chain-link fencing assets.



H:\Data\Bridges\Operations\100 - General\2012\State of the Bridges\resources\fig1\_2-1.pdf  
2012-05-10 By:dwt/ems

May 2012



Legend:

- Existing Traffic Bridge Structure
- Pending Traffic Bridge Structure
- Existing Pedestrian Bridge/Overpass
- Proposed/Pending Pedestrian Bridge Structure
- Existing Pedestrian Underpass

Scale: 1:90,000

Project:

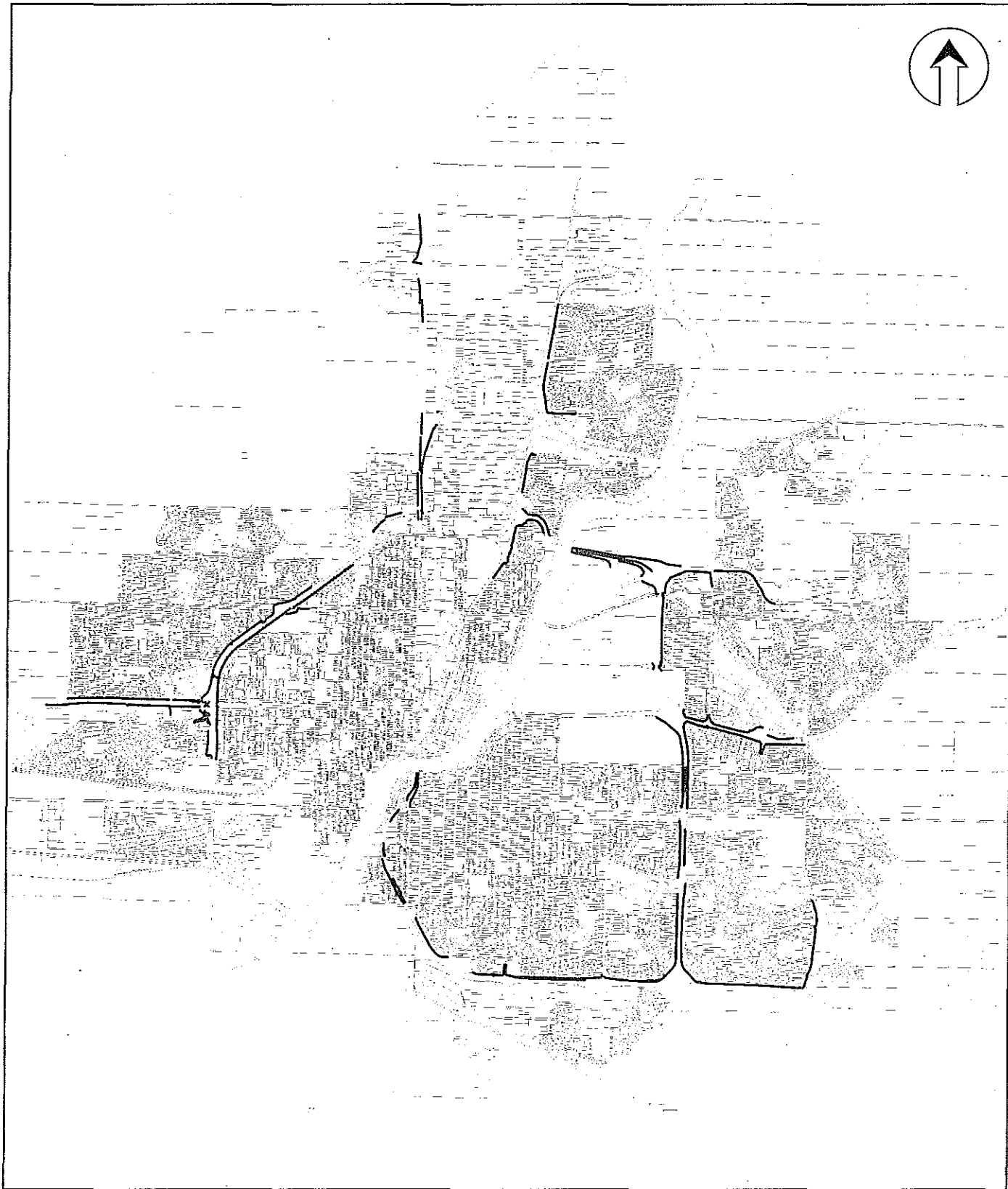
STATE OF THE BRIDGES  
2012

Figure No.:

1.2-1

Title/Subject:

Bridge, Overpass, and  
Pedestrian Crossing  
Asset Distribution






H:\Data\Bridges\Operations\100 - General\2012\State of the Bridges\resources\figs\fig1\_2-2.pdf  
2012-05-10 By: dwilliams

May 2012



City of  
**Saskatoon**

**Legend:**

-  Existing Sound Attenuation Wall
-  Proposed/Pending Sound Attenuation Wall
-  Existing Chain-Link Fencing

Scale: 1:90,000

**Project:**

**STATE OF THE BRIDGES  
2012**

**Figure No.:**

**1.2-2**

**Title/Subject:**

**Sound Attenuation Wall  
and Chain-Link Fencing  
Asset Distribution**

### 1.3 CONDITION ASSESSMENT

The structural condition of structures is assessed based on the results of field inspection and testing studies. Structural condition ratings are on a five-point scale from “A” to “F”, with a rating of “F” indicating severe deterioration (i.e. requiring major rehabilitation within the next 5 years) and a rating of “A” signifying the structure is in good condition (i.e. no major repairs known to be required within the next 20 years). The rating assigned to each structure provides an indication of the type or level of rehabilitation which is *required*, though analysis of major rehabilitation options may indicate that advancing the timing for major rehabilitation is prudent to minimize life cycle costs. Table 1.3-1 provides a general guide to the type and timing of activities suggested by each rating.

Table 1.3-1 Structural Condition Rating

Rating	Implication	Action
A	No significant structural problems evident	Ongoing monitoring and maintenance only. No major repairs known to be required in the next 20 years.
B	Some minor structural deficiencies noted	Major rehabilitation necessary in the next 15-20 years.
C	Structure showing deterioration	Major rehabilitation necessary in the next 10-15 years.
D	Structure showing advanced deterioration	Major rehabilitation necessary in the next 5-10 years.
F	Structure showing severe deterioration	Major rehabilitation required within the next 5 years.

### 1.4 TYPICAL STRUCTURAL ELEMENTS AND DETERIORATION MODES OF BRIDGES AND OVERPASSES

Several different elements form bridge and overpass structures. Some typical elements are shown in Figure 1.4-1 for the reader’s reference.

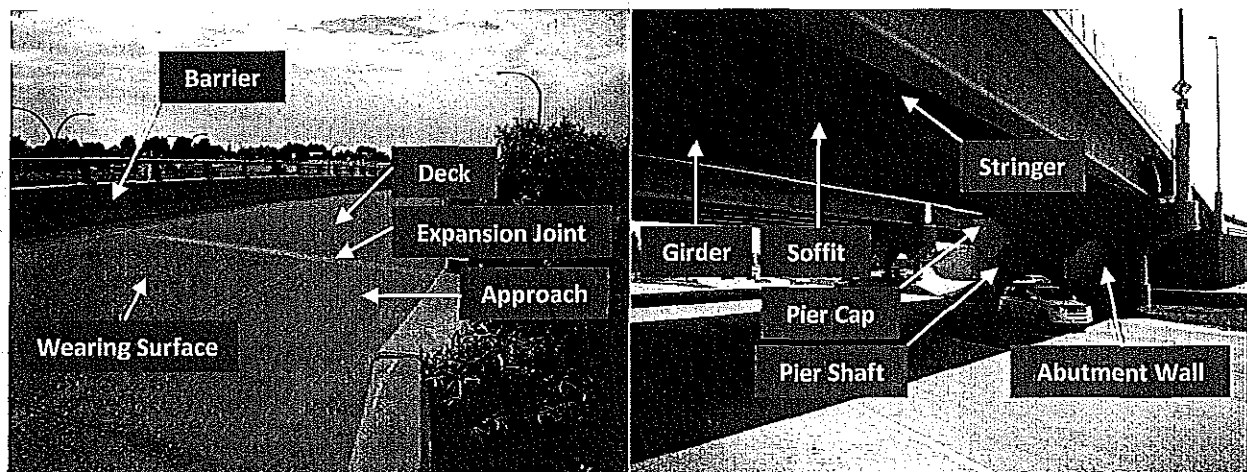


Figure 1.4-1 Typical Elements of Bridges and Overpasses

In addition to normal deterioration related to aging, loading stress, and strain, bridges and overpasses are subject to several other typical deterioration modes, as illustrated in Figure 1.4-2.

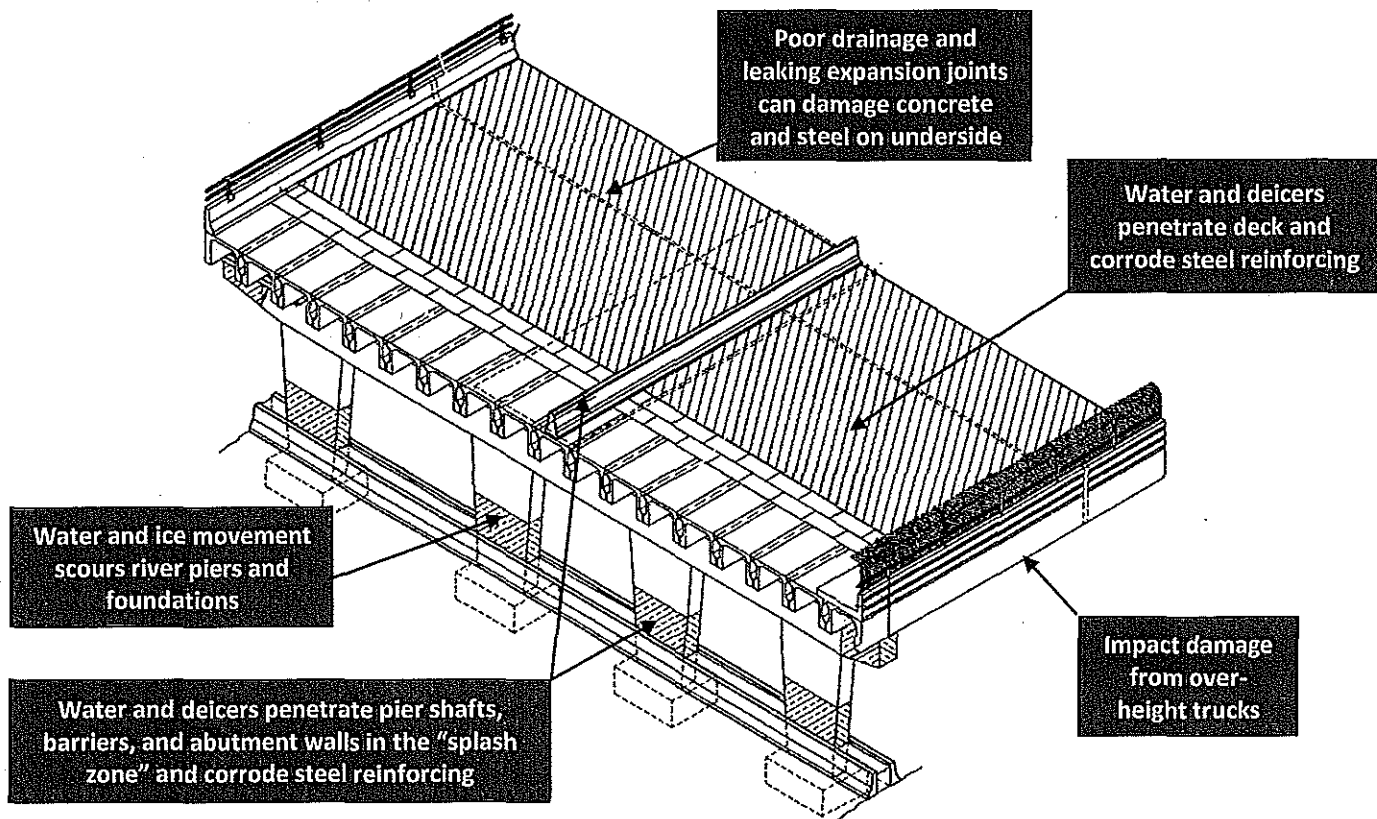


Figure 1.4-2 Typical Deterioration Modes of Bridge and Overpasses

## 1.5 TYPICAL MAINTENANCE ACTIVITIES FOR BRIDGE AND OVERPASSES

Annual maintenance of the City's bridge and overpass structures includes such activities as washing, application of silane sealer in select areas, sand sealing, inspection, and monitoring. These activities are completed on an annual basis under Infrastructure Services' Bridges operations budget.

## 2.0 Recommended 20-Year Preservation Strategy

### 2.1 20-YEAR MAJOR PRESERVATION PROGRAM

Based on condition assessment of the City’s bridges and structures inventory, a 20-year major preservation program has been developed. Major preservation activities typically include deck rehabilitation (removing the wearing surface and membrane, spot repairs to the underlying concrete deck, and replacing the membrane and wearing surface) and substructure repairs (repairs to concrete surfaces and installation of galvanic protection). The proposed preservation program contains a mix of proactive and reactive preservation projects which represents the least life cycle cost preservation strategy for this infrastructure.

A total of approximately \$102M (2012 dollars) is required to accommodate the currently planned major bridge and structure preservation projects over the next 20 years. **Figure 2.1-1** summarizes the annual funding requirements to provide for the 20-year major preservation program.

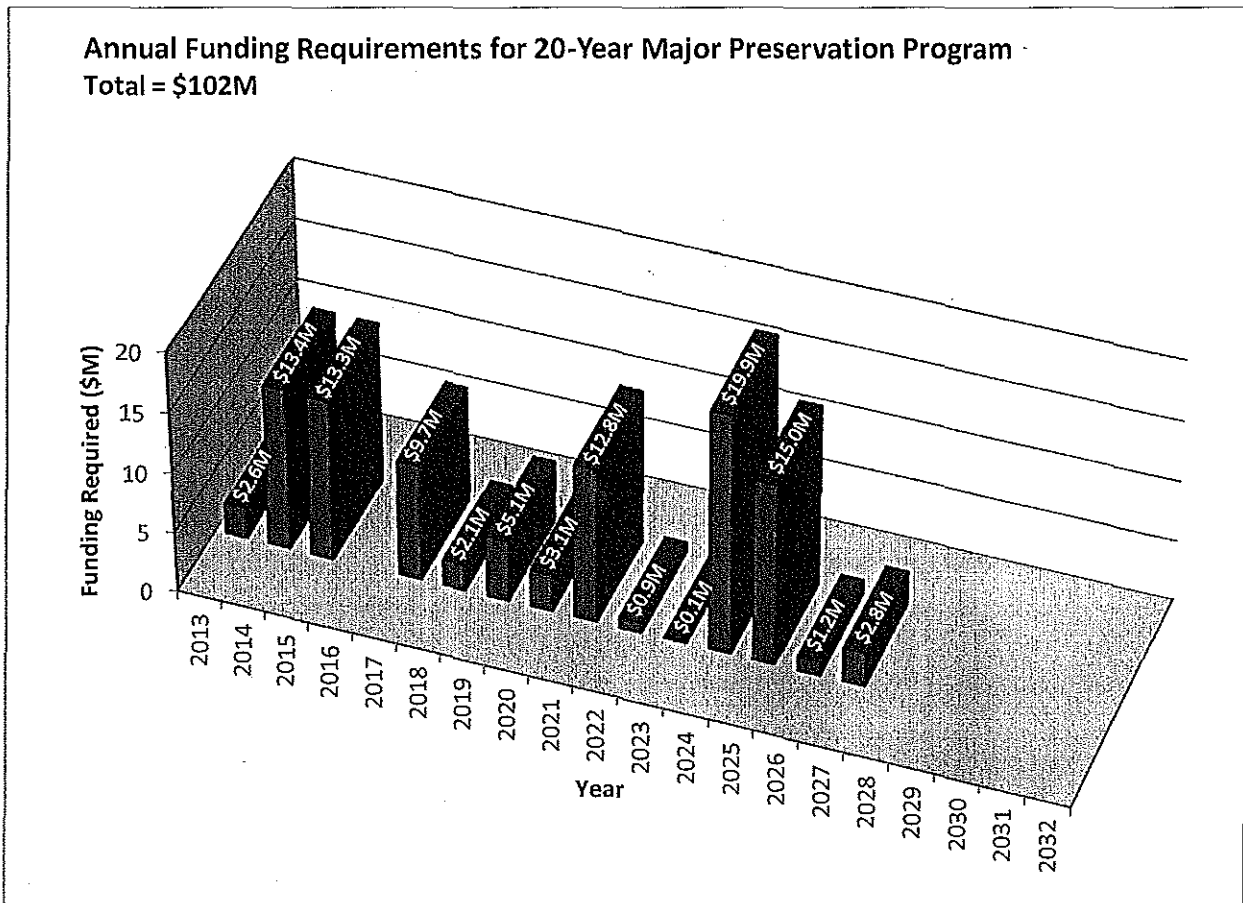


Figure 2.1-1 Annual Funding Requirements for the 20-Year Major Preservation Program

Bridges typically have a design life cycle in the range of 70 to 80 years, subject to adequate maintenance and timely rehabilitation (typically every 20 to 30 years). If bridge structures are not maintained in good

condition, public safety can be affected. If the condition of these structures excessively declines, maintenance requirements and overall life-cycle costs increase. Proactive rehabilitation projects and adequate maintenance reduce the scope of major preservation projects when they become necessary, minimize overall life cycle costs, and maximize the life expectancy.

Major bridge projects recommended to be completed within the next five years include:

- University Bridge Rehabilitation (2013-14/\$13.8M);
- Circle Drive North Over Idylwyld Drive Overpass Rehabilitation (2014/\$1.2M);
- Idylwyld Drive Northbound Over 19th Street to 1st Avenue Overpass Rehabilitation (2015/\$2.0M);
- Idylwyld Drive Northbound/Southbound Over 19th Street Overpass Rehabilitation (2015/\$4.1M);
- Idylwyld Drive Over Ruth Street Overpass Rehabilitation (2015/\$5.6M);
- 51st Street Over Idylwyld Drive Overpass Rehabilitation (2015/\$1.5M); and
- Sid Buckwold Bridge Rehabilitation (2017/\$9.5M).

The full five-year plan is estimated to cost \$38.8M.

## 2.2 20-YEAR MINOR PRESERVATION PROGRAM

Based on condition assessment of the City's bridges and structures inventory, a 20-year minor preservation program has also been developed. This plan includes minor repairs and proactive treatments, such as asphalt overlays, drainage improvements, and chip sealing, to extend the service life of the City's bridges, reducing the frequency of major rehabilitation projects and reducing overall life cycle costs.

A total of approximately \$3.16M is required to accommodate currently planned bridge and structure preservation projects over the next 20 years. **Figure 2.2-1** summarizes the annual funding requirements to provide for the 20-year minor preservation program. This plan is based on currently known conditions and will be subject to change as additional repairs and proactive treatments are identified during regular structural inspection and testing programs.



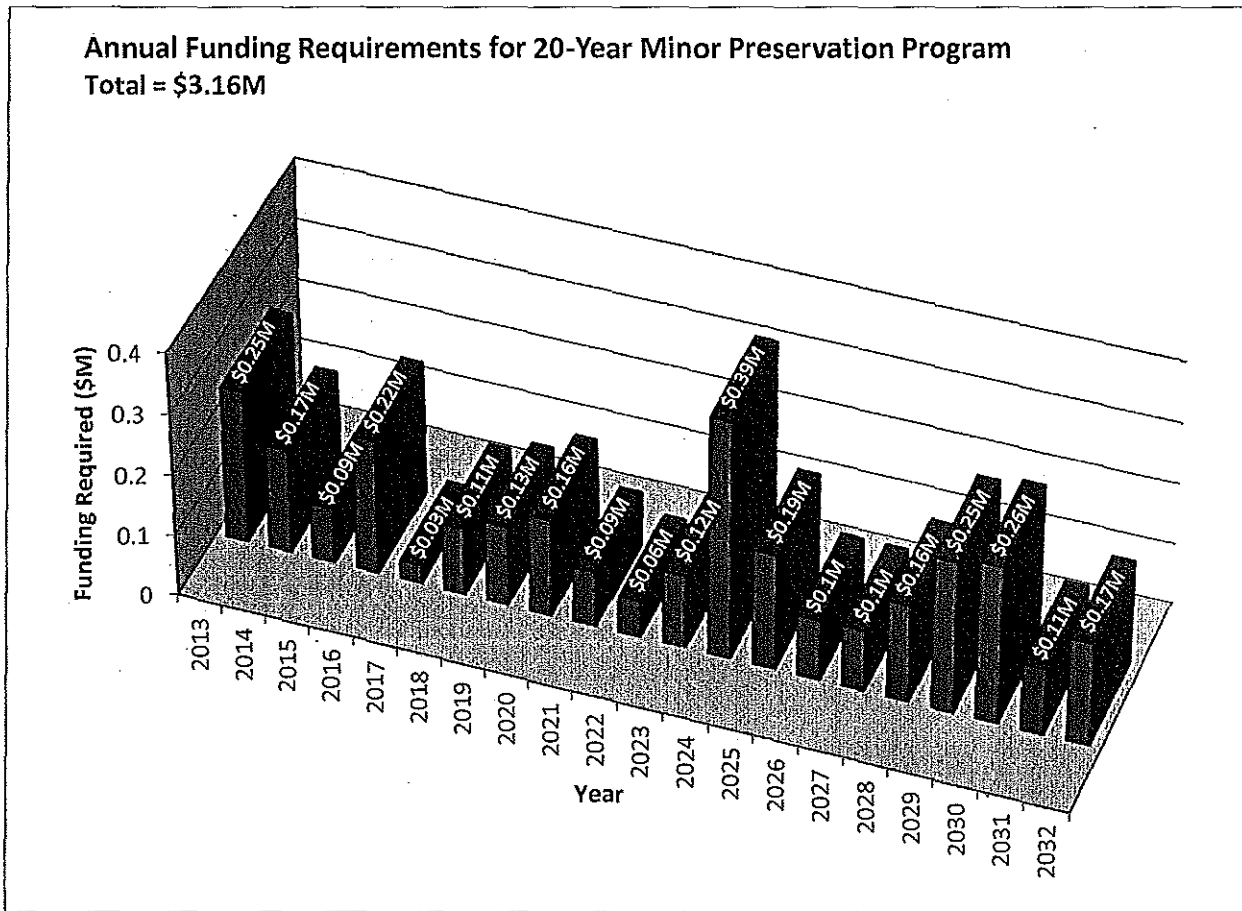


Figure 2.2-1 Annual Funding Requirements for the 20-Year Minor Preservation Program

### 3.0 Preservation Investment Analysis

#### 3.1 MAJOR BRIDGE PRESERVATION FUNDING

The current base annual contribution to the Bridge Major Repair Reserve is \$520,000. A total of approximately \$102M (2012 dollars) is required to accommodate currently planned bridge and structure preservation projects over the next 20 years.

Existing funding levels represent a deficit against the projected major preservation activities required over the short- and long-term. Adequate preservation funding is critical to ensure that the City's bridges and structures can remain in service.

Various funding levels have been analyzed to determine the optimum investment level for the recommended 20-year preservation strategy. Three primary investment options were considered, as follows:

- Option 1 – Maintain Existing Funding Levels and Supplement with One-Time Allotments as Needed
- Option 2 – Increase Annual Contribution and Supplement with One-Time Allotments as Needed
- Option 3 – Maximize Annual Contribution and Supplement with One-Time Allotments as Needed

The analysis of these three funding scenario options are discussed in the following subsections.

*It is critical to note that annual increases to the base annual contribution to the major bridge reserve should be equal to average annual inflation, as assumed in this funding analysis. If base annual contributions do not keep pace with inflation, larger one-time contributions will be required to meet future project costs.*

### 3.1.1 Option 1 – Maintain Existing Funding Levels and Supplement with One-Time Allotments as Needed

Under this funding scenario, the current contribution to the major bridge repair reserve is maintained. This consists of a base contribution of \$520,000 (2012), with an annual increase equal to annual inflation. One-time contributions to the reserve would be used as required to make up the budget shortfall for major rehabilitation projects.

Figure 3.1.1-1 illustrates the cash flow projection for this option under the recommended 20-Year Major Preservation Program.

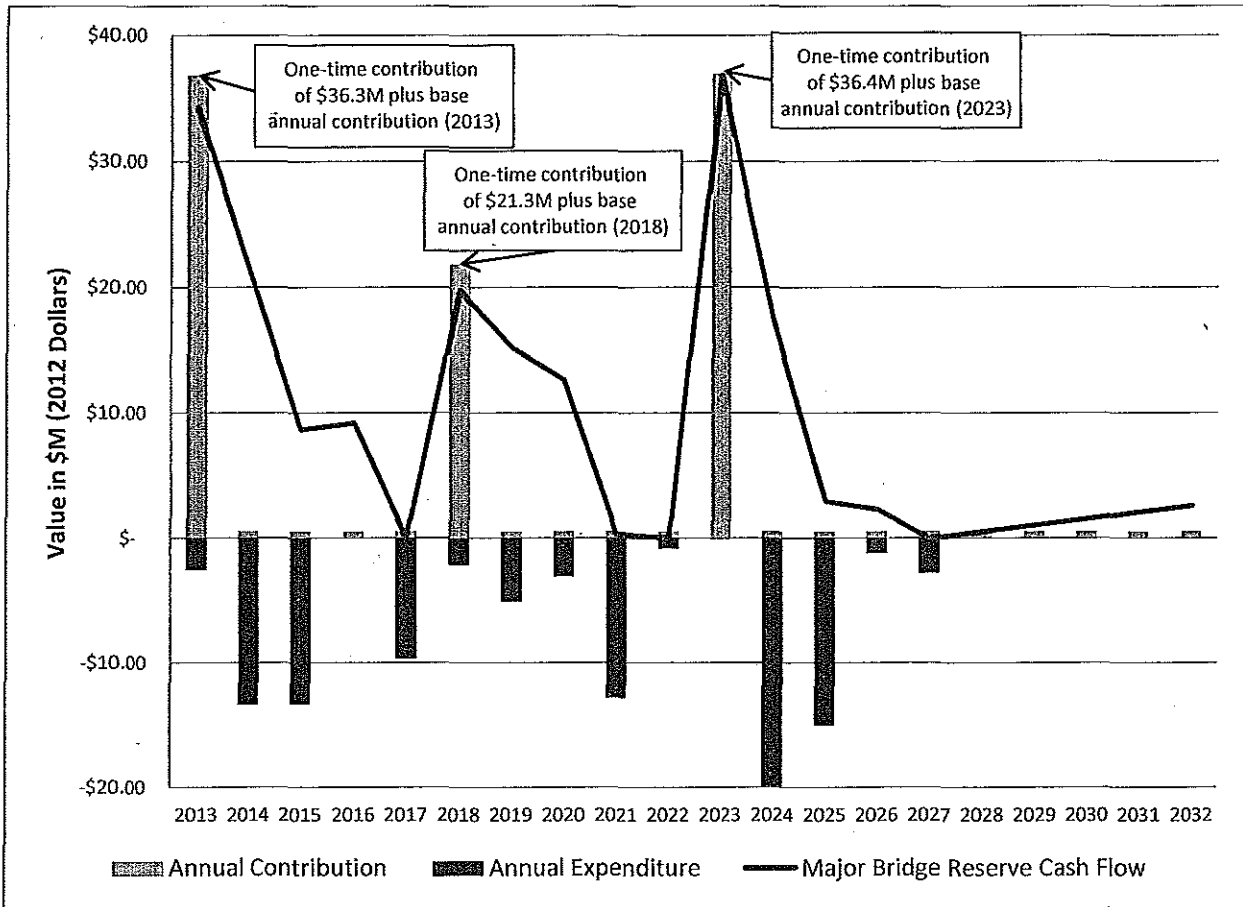


Figure 3.1.1-1 Annual Contribution and Cash Flow Projection for Option 1 Funding Scenario

### 3.1.2 Option 2 – Increase Annual Contribution and Supplement with One-Time Allotments as Needed

Under this funding scenario, the contribution to the major bridge repair reserve is increased to \$2,000,000 in 2013, with an annual increase equal to annual inflation. A mix of one-time contributions to the reserve and borrowing would be used as required to make up the budget shortfall for major rehabilitation projects and ensure the reserve isn't run at a deficit at any time.

Figure 3.1.2-1 illustrates the cash flow projection for this option under the recommended 20-Year Major Preservation Program.

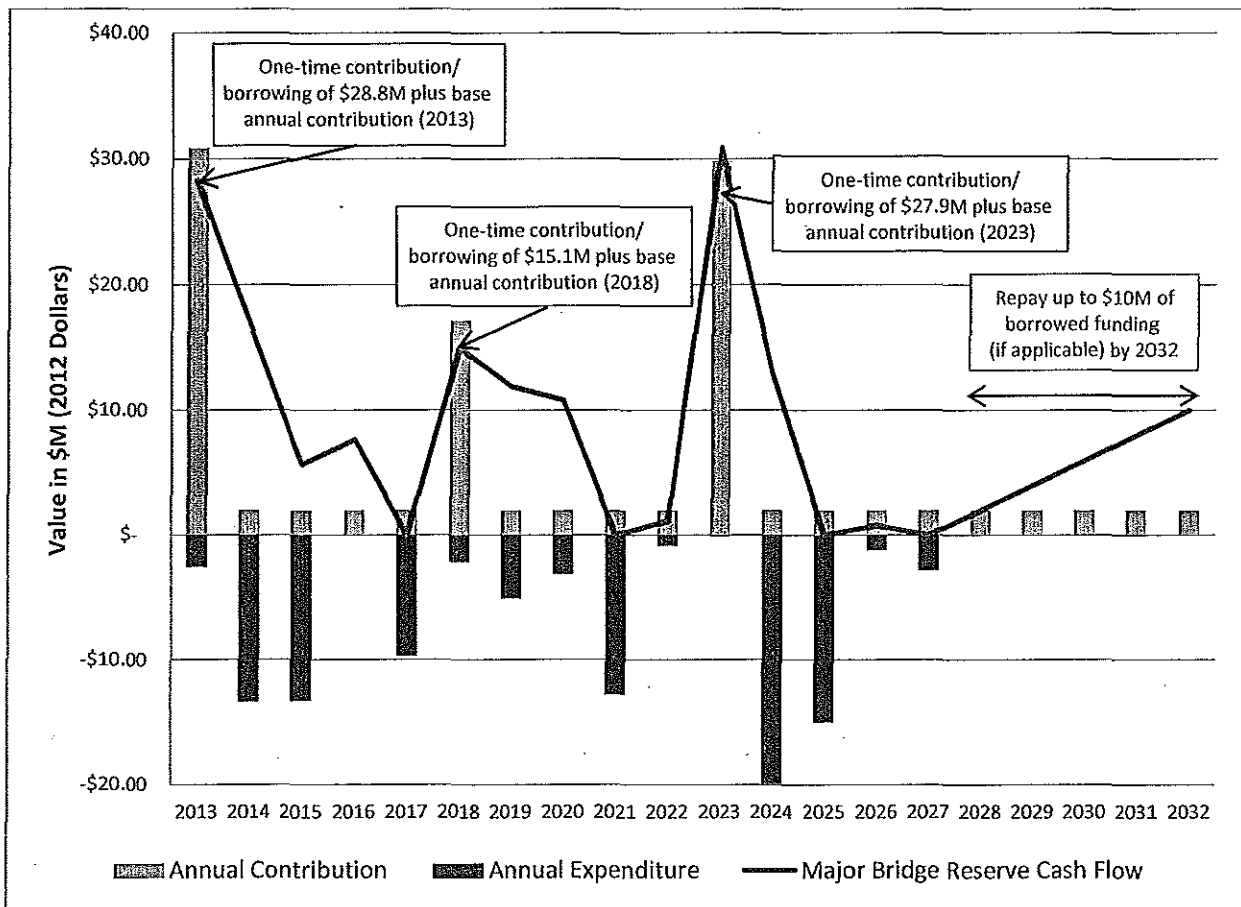


Figure 3.1.2-1 Annual Contribution and Cash Flow Projection for Option 2 Funding Scenario

### 3.1.3 Option 3 – Maximize Annual Contribution and Supplement with One-Time Allotments as Needed

Under this funding scenario, the contribution to the major bridge repair reserve is increased to \$5,000,000 in 2013, with an annual increase equal to annual inflation. A mix of one-time contributions to the reserve and borrowing would be used as required to make up the budget shortfall for major rehabilitation projects to ensure the reserve isn't run at a deficit at any time.

Figure 3.1.3-1 illustrates the cash flow projection for this option under the recommended 20-Year Major Preservation Program.

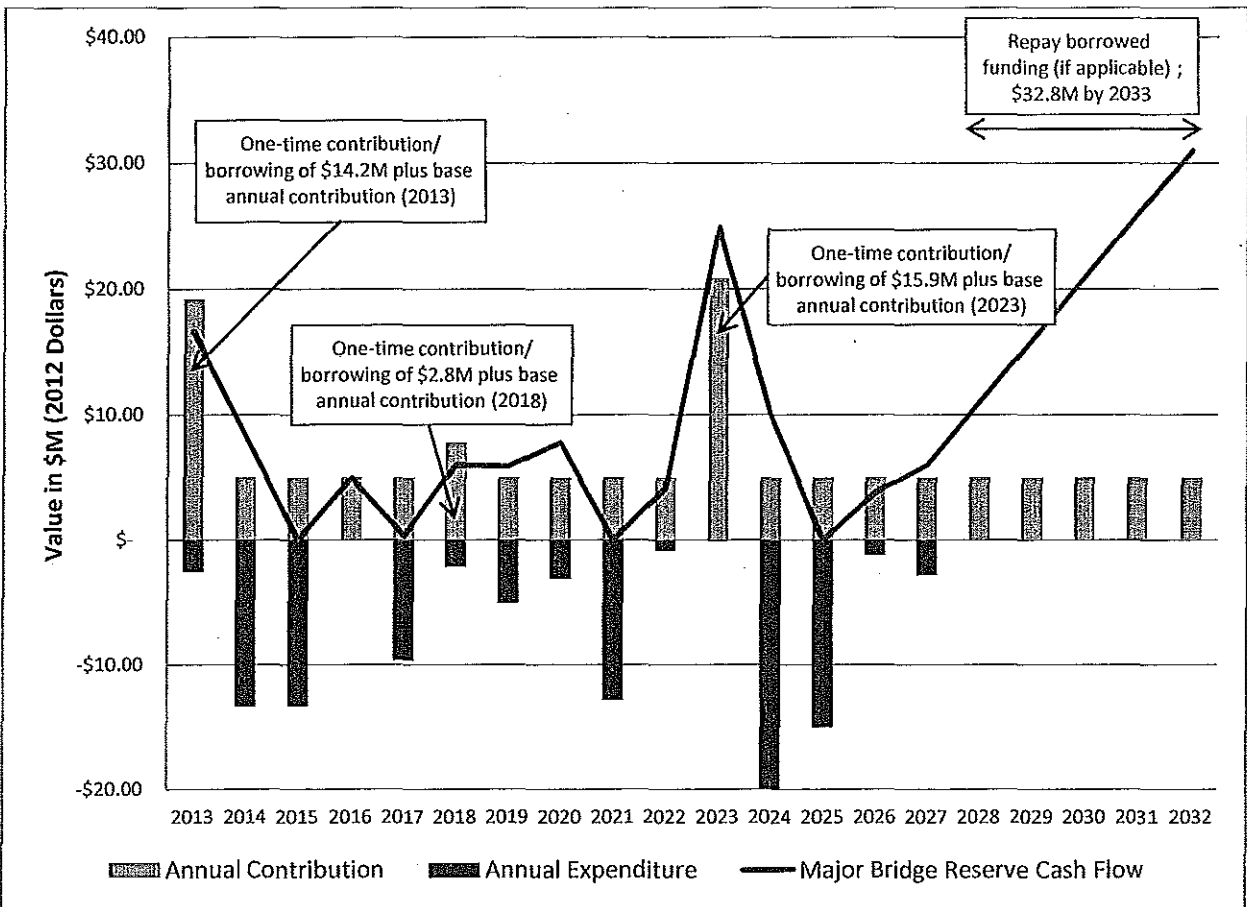


Figure 3.1.3-1 Annual Contribution and Cash Flow Projection for Option 3 Funding Scenario

Based on the preceding analysis, it is recommended that Option 3 be considered for implementation.

### 3.2 MINOR BRIDGE PRESERVATION FUNDING

Current funding levels for the Minor Bridge Repair Capital Project, which is funded through a transfer from annual Bridge Operations funding, appear to be sufficient based on the recommended 20-Year Minor Preservation Program. Figure 3.2-1 illustrates the long-term cash flow projection for the recommended program based on an ongoing base annual contribution of \$200,000.

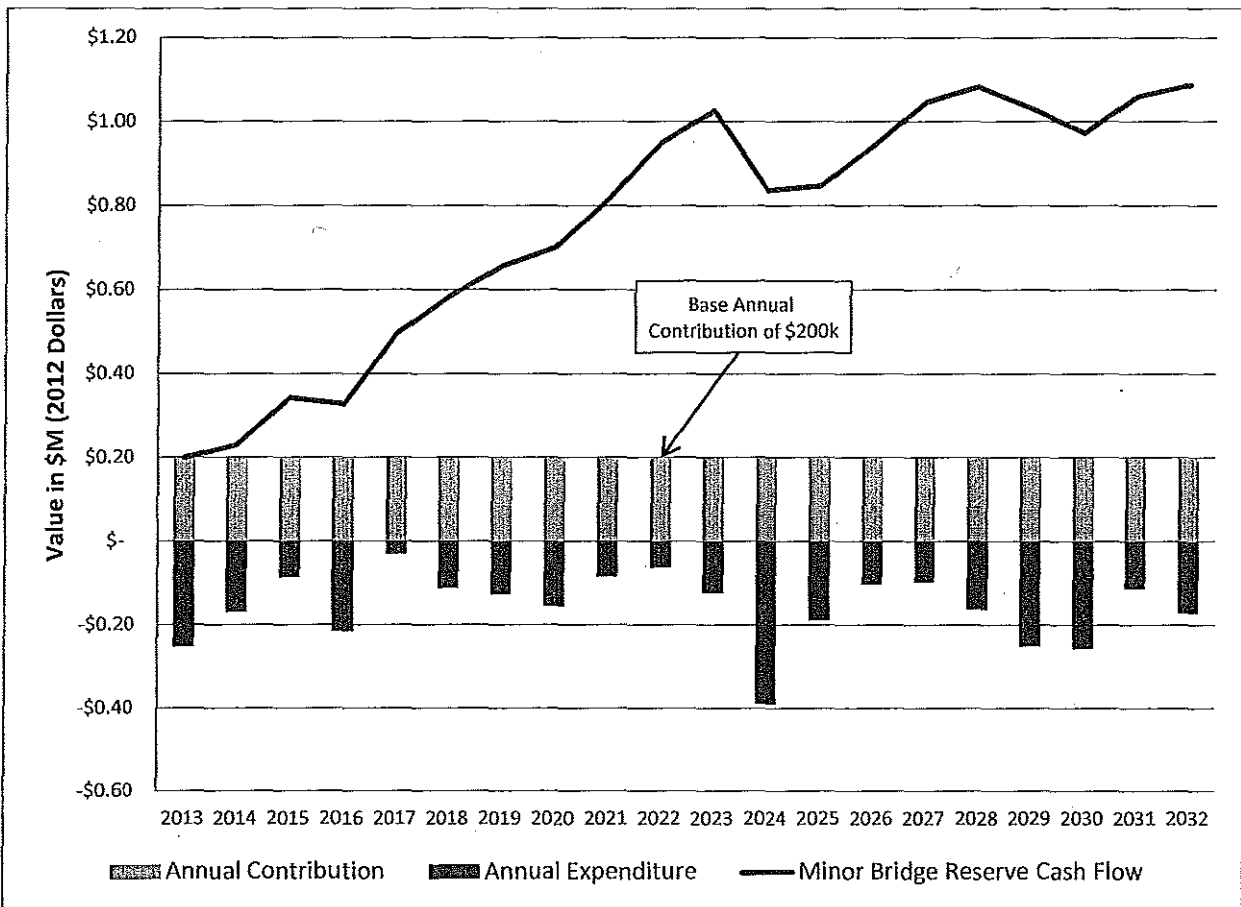


Figure 3.2-1 Annual Contribution and Cash Flow Project for Minor Bridge Preservation Funding

## 4.0 Summary

The state of Saskatoon’s bridges and structures is very well understood based on the Bridge Management System database, field testing programs, annual inspection records, past preservation contracts, and operation and maintenance records.

Figure 4.0-1 summarizes the total asset inventory and replacement value for the City’s bridges, overpasses, pedestrian crossings, sound attenuation walls, and chain-link fencing. Note that chain-link fencing in road right-of-ways has been partially inventoried, but is not fully complete.

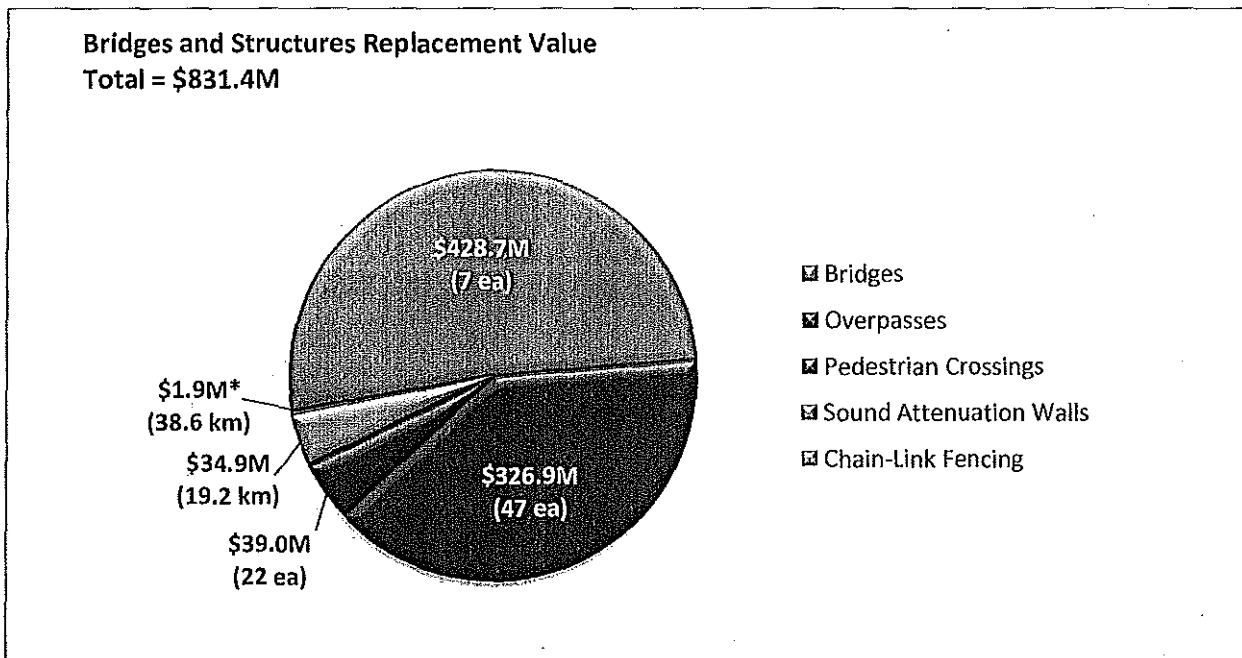


Figure 4.0-1 Bridges and Structures Replacement Value Summary

Bridge structures typically have a design life cycle in the range of 70 to 80 years, subject to adequate maintenance and timely rehabilitation (typically every 20 to 30 years). If bridge structures are not maintained in good condition, public safety can be affected. If the condition of these structures excessively declines, maintenance requirements and overall life-cycle costs increase. Proactive rehabilitation projects and adequate maintenance reduce the scope of major preservation projects when they become necessary, minimize overall life cycle costs, and maximize the life expectancy.

Figure 4.0-2 shows the bridge, overpass, and pedestrian crossing inventory by year constructed.

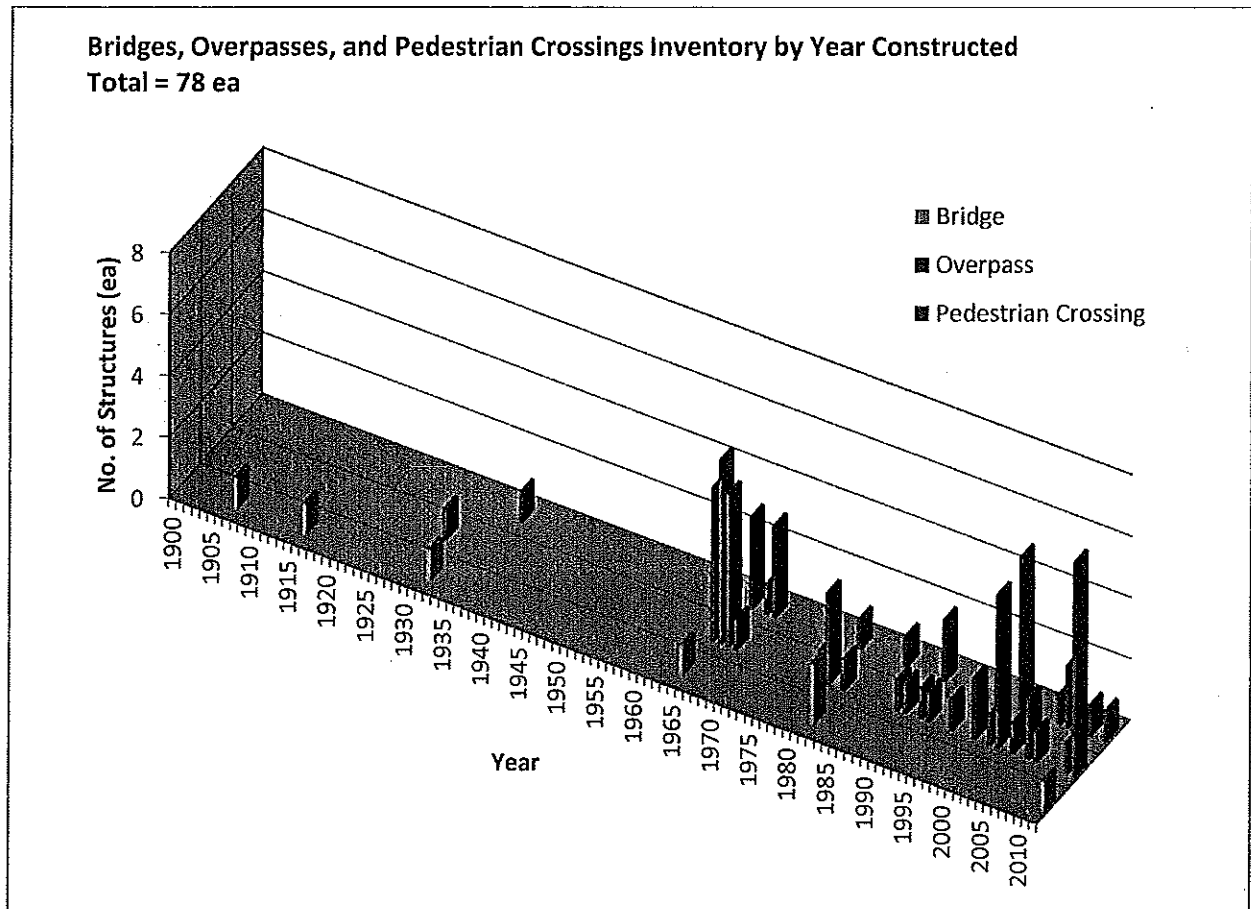


Figure 4.0-2 Bridges, Overpasses, and Pedestrian Crossings Inventory by Year Constructed



Figure 4.0-3 shows the bridges and structures condition rating summary by replacement value. Structural condition ratings are on a five-point scale from “A” to “F”, with a rating of “F” indicating severe deterioration and a rating of “A” signifying the structure is in good condition.

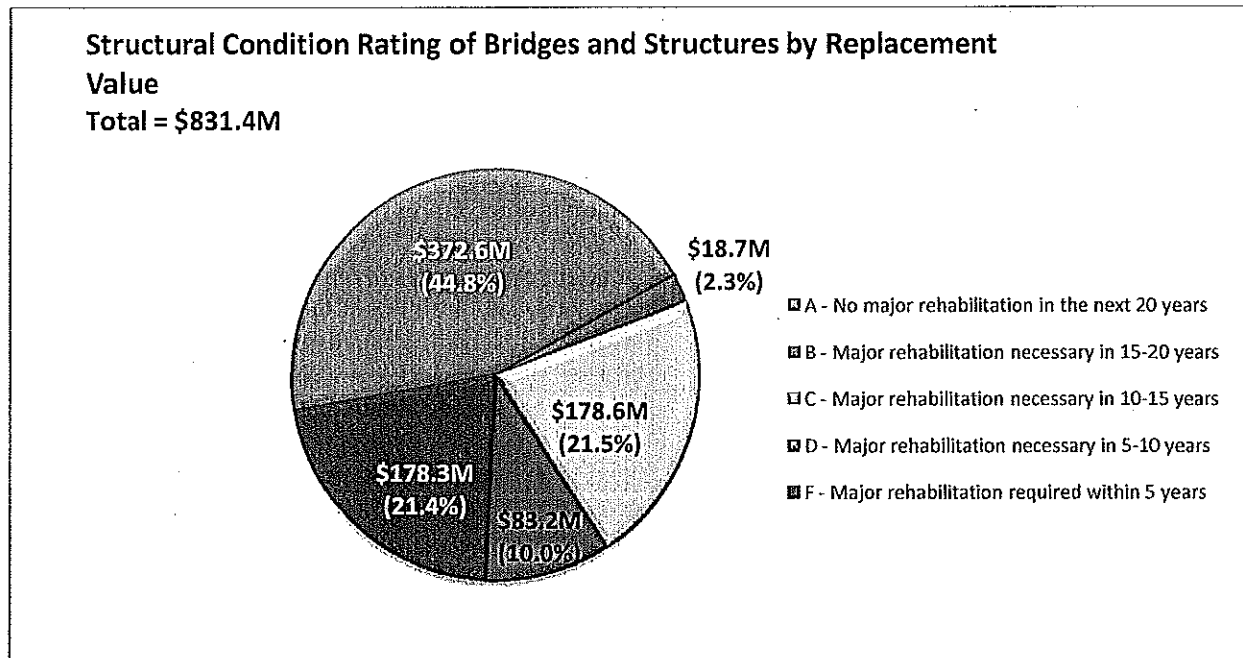


Figure 4.0-3 Bridges and Structures Condition Rating Summary by Replacement Value

A 20-year major preservation program has been developed for the City’s bridges and structures. This plan contains a mix of proactive and reactive preservation projects which represents the least life cycle cost preservation strategy for this infrastructure. A total of approximately \$102M (2012 dollars) is required to accommodate currently planned bridge and structure preservation projects over the next 20 years.

With regard to asset preservation budgets, a significant shortfall has been identified in the annual base contribution to the Major Bridge Repair Reserve. The current level of service classification for annual contributions to the Major Bridge Repair Reserve is “E”, as described in Table 4.0-1. If this level of investment is maintained beyond 2019, the level of services classification will drop to “F”. A level of service of “A” represents the highest level of service at the lowest long-term cost.

**Table 4.0-1 Asset Level of Service**

Level of Service	Asset Condition	Description
A	Getting Better Quickly	Sufficient expenditures to maintain and keep assets in optimal condition. Asset condition/value improves to optimal levels eliminating any backlog.
B	Getting Better	Sufficient expenditures to increase asset condition/value and decrease backlog slowly over time. Once backlog is eliminated the funding is sufficient to maintain condition without a backlog.
C	Maintained	Sufficient expenditures to keep assets in constant condition over time. The backlog remains constant.
D	Maintain Assets that are in Very Poor Condition	Sufficient expenditures to replace assets when they completely fail. Insufficient funding to treat all segments requiring preservation and restoration work and the backlog will slowly increase with time.
E	Getting Worse	Insufficient expenditures to maintain asset condition. Asset condition deteriorates annually. Some assets may need to be closed or removed from service.
F	Getting Worse Quickly	Asset condition/value decreases rapidly. Assets frequently removed from service due to deterioration as insufficient funding exists to replace all completely failed segments.

It is recommended that preservation funding to the Major Bridge Repair Reserve be in the range of 0.5% to 1.0% of the total infrastructure replacement value, which would result in a funding level classification of "B". It is important to note that a level of service classification of "A" is not achievable within the next 15 to 20 years due to the current backlog of reactive preservation projects. An "A" level of service would represent a majority of proactive preservation projects with lower life cycle costs when compared with the above options.

Based on the investment analysis completed in **Section 3.1**, it is recommended that the Option 3 preservation funding scenario (Maximize Annual Contribution) be considered for implementation.

Under the recommended funding scenario, the annual base contribution to the Major Bridge Repair Reserve would be increased to \$5,000,000, with an annual increase equal to annual inflation. If base annual contributions do not keep pace with inflation, larger one-time contributions will be required to meet future project costs. A mix of one-time contributions to the reserve and borrowing would be used as required to make up the budget shortfall for major rehabilitation projects to ensure the reserve isn't run at a deficit at any time. Failure to adequately fund the timely preservation of the City's bridges and structures will require *significant* additional funding for eventual deck and bridge replacements.

For comparison purposes, **Table 4.0-2** shows the levels of preservation funding in other large cities in Western Canada.

**Table 4.0-2 Bridge and Structure Preservation Funding Levels in Major Western Canadian Cities**

City	Total Estimated Bridges and Structures Replacement Value	Annual Preservation Funding Level	% of Replacement Value
City of Calgary	Over \$1.5B	\$7.0-12.0M (2009-12)	0.5-0.8%
City of Edmonton	Over \$1.5B	\$1.6-9.2M (2009-12)	0.1-0.6%
City of Regina	Over \$800M	\$0.0M-1.0M (2009-12)	0.0-0.1%
City of Winnipeg	Over \$1.5B	\$13.6-56.7M (2009-12)	0.9-3.8%

Notes: The above table is based on information provided by the personnel in charge of the bridge preservation programs of each of the subject municipalities.

Current contributions to the Minor Bridge Repair Capital Project are sufficient to accommodate the 20-year Minor Bridge Preservation project plan.

Administration will take advantage of any opportunity to offset preservation program costs by applying for available Urban Highway Connector Program funding, infrastructure stimulus funding programs, provincial/federal funding programs, and any other funding programs for which maintenance and rehabilitation of the City's bridges and structures might be qualified for.

The current challenges with respect to infrastructure management are not unique to Saskatoon. Most of North America is faced with similar challenges due to the rapid growth experienced throughout the 20<sup>th</sup> century to date, and particularly since World War II. Effective asset management will ensure the long-term sustainability of our infrastructure for future generations.

The following is a copy of **Clause 7, Report No. 13-2012 of the Planning and Operations Committee**, which was **ADOPTED** by City Council at its meeting held on **August 15, 2012**:

**7. Urban Design Annual Report and  
Review of Urban Design – City-Wide Program  
(Files CK. 430-28, x CK. 1700-1 and PL. 216-30)**

- RECOMMENDATION:**
- 1) that the 2011 Urban Design Annual Report be received as information;
  - 2) that a copy of the July 30, 2012 report of the General Manager, Community Services Department be referred to the 2013 Business Plan and Budget Review; and
  - 3) that a further funding report be submitted to City Council as part of the 2015 budget process.

Attached is a report of the General Manager, Community Services Department dated July 30, 2012, with respect to the above matter.

Your Committee has reviewed the report with the Administration and supports the above recommendations. Your Committee is referring the Administration's recommendation relating to the continuation of the current funding mechanism for the Urban Design – City Wide Program for 2013 and 2014 to the 2013 Business Plan and Budget Review for consideration at that time.

**TO:** Secretary, Planning and Operations Committee  
**FROM:** General Manager, Community Services Department  
**DATE:** July 30, 2012  
**SUBJECT:** Urban Design Annual Report and Review of Urban Design - City-Wide Program  
**FILE NO:** PL 216-30

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**RECOMMENDATION:** that a report be submitted to City Council recommending:

- 1) that the 2011 Urban Design Annual Report be received as information;
- 2) that the current funding mechanism for the Urban Design – City Wide Program be continued for 2013 and 2014, as described in the report;
- 3) that a copy of this report be referred to the 2013 Business Plan and Budget Review; and
- 4) that a further funding report be submitted to City Council as part of the 2015 budget process.

## **BACKGROUND**

The City of Saskatoon's (City) Urban Design Program was established in 1988 with the goal to plan, construct and manage improvements to the public realm in the central Business Improvement District (BID) areas. The Urban Design Program seeks to establish a competitive edge for Saskatoon by creating a distinctive city with a strong identity and sense of place. This goal is achieved through capital projects for improvements to public spaces and rights-of-way, and by supporting programs promoting urban design of private spaces and structures.

The Urban Design Program has expanded into two parts that are funded from two different sources: the BID Program, which is funded from parking meter revenue, and the City-Wide (non-BID) Urban Design Program, funded from Land Bank Sales Administration Fees.

### **A. Urban Design - BID Program**

The Urban Design-BID Program is funded by the Streetscape Reserve, which provides a sustainable funding mechanism to support the Program. The Streetscape Reserve is funded by 43.33 percent of the annual parking meter revenues, generating an annual contribution of approximately \$1.5 million in 2011.

In 2009, parking meter rates were raised from \$1.50 per hour to \$2.00 per hour. The additional \$0.50 of parking revenue generated an additional \$800,000 of annual revenue, and was dedicated exclusively to the 3<sup>rd</sup> Avenue Streetscape project for three years, 2010 through 2012. At the December 5, 2011 meeting, City Council voted to maintain parking

meter rates at \$2 per hour on a permanent basis. The distribution of the \$2 per hour parking meter revenue, beginning in 2013, will be as follows:

- a) \$0.50 – 100 percent to the Streetscape Reserve (BID)
- b) \$1.50 distributed as follows:
  - i. \$30,000 per year to the Downtown Housing Reserve;
  - ii. 3 percent to the BIDs (1 percent each);
  - iii. 44.33 percent to the Streetscape Reserve;
  - iv. 4.12 percent to the Parking Capital Reserve; and
  - v. the balance is allocated to mill rate.

The new rate and distribution formula is anticipated to provide an approximate annual contribution of \$2,300,000 to the Urban Design – BID Program in 2013, and it would remain at this level until the formula or parking meter rates were changed. This estimate is based on \$800,000 of revenue for the first \$0.50 of parking meter revenue, plus 44.33 percent of the remaining \$1.50 which is anticipated to be \$1,500,000, for a total of \$2,300,000 annually. Because of this reserve's connection to the parking meters, the Urban Design - BID Program's scope of work is limited to Downtown, Broadway, and Riversdale BIDs.

#### B. Urban Design - City-Wide Program

During its January 28, 2008 meeting, City Council adopted Clause 3, Report 2-2008 from the Planning and Operations Committee, which contained the following recommendation:

“That the Urban Design - City-Wide Program and funding strategy for a five-year term, as outlined in the November 30, 2007 Report of the General Manager, Community Services Department, be approved.”

The Urban Design - City-Wide Program expands on the successes of the Urban Design - BID Program. The intention is to extend urban design work throughout the city, while continuing to maintain the urban design programs within the core BID areas. The Urban Design – City-Wide Program is intended to:

- a) identify urban design goals and objectives across the city;
- b) address the streetscape design of significant transportation corridors, including pedestrian and cycling routes, and facilities;
- c) design projects and programs affecting both public and private open spaces and public rights-of-way; and
- d) assist in the development of architectural controls and best practice guidelines related to public spaces.

The approved funding for the Urban Design – City-Wide Program is through Land Bank Sales Administration Fees. Given that the Land Bank Sales Administration Fee Reserve

(Land Operations Reserve) could experience fluctuations over time, an amount equal to the annual operating costs of the Urban Design - City-Wide Program has been allocated to the Program as a minimum, and up to \$750,000 per year as a maximum. However, the Urban Design - City-Wide Program is now in its fifth and final year of approved funding, and the future of the program must be considered.

## REPORT

The purpose of this report is to:

- a) present the 2011 Urban Design Annual Report; and
- b) secure funding for the Urban Design – City-Wide Program for 2013 and 2014.

### 2011 Urban Design Annual Report

Attached is the 2011 Urban Design Annual Report (see Attachment 1) providing information about current Urban Design BID and City-Wide programs and projects, as well as a summary of projects proposed for 2012.

### Master Plans

To date, the Urban Design - City-Wide Program has designed three master plans, and several small-scale projects, while building capital funds for the Central Avenue Streetscaping Master Plan. A master plan was developed for Airport Drive, and Streetscape Master Plans were developed for College Drive and for the 25<sup>th</sup> Street Extension. The College Drive corridor, between Preston Avenue to the University Bridge, was identified by the Urban Design - City-Wide Program as a key city corridor that required improvements to address aesthetics, safety, and traffic flow. The Streetscape Master Plan addresses these needs, and will be considered as a component of the implementation of the recently launched Integrated Growth Plan (IGP). The 25<sup>th</sup> Street Extension Project involves the continued streetscaping of 25<sup>th</sup> Street between 1<sup>st</sup> Avenue and Idylwyld Drive, including the area around the new police headquarters. The project will also include a “gateway” at the 25<sup>th</sup> Street and Idylwyld Drive intersection. The “gateway” will include a tower feature, seating, and pedestrian amenities.

### Central Avenue Streetscape Improvement Project

The most significant current project for the Urban Design - City-Wide Program is the Central Avenue Streetscape Improvement Project. Construction on this \$1,600,000 project began in July 2012. Phase 1 of the project will include the lands contained within the south block of the 109<sup>th</sup> Street intersection to the north side of the 110<sup>th</sup> Street intersection along Central Avenue. Streetscape improvements will occur on the west side of Central Avenue, while a 2.0 metre wide multi-use path will be constructed along the east side of Central Avenue from 108<sup>th</sup> Street to 115<sup>th</sup> Street. Adjacent to the path is a proposed 1.2 meter high screen fence that will provide a visual separation from the Canadian Pacific Rail property. Some roadway re-surfacing and underground infrastructure improvements by the Infrastructure Services Department will also

occur. It is anticipated that work will be completed by late August 2012, and street furniture will be installed at that time.

The Sutherland BID and the Urban Design – City-Wide Program would like to maintain this momentum and prepare for Phase 2 of development. It is anticipated that the second phase would see the streetscape improvements continue to 112<sup>th</sup> Street. Any cost savings in Phase 1 will be dedicated to Phase 2; however, a funding source is required in order to continue streetscaping improvements along Central Avenue at present funding rates, Phase 2 will not begin until 2015 at the earliest.

#### Banner Program

The Airport Drive Master Plan led to a banner program where the Urban Design Program partnered with the Air Cadets to provide commemorative banners along Airport Drive. The banners were part of the 50<sup>th</sup> anniversary of the 702 Lynx Squadron Air Cadets.

#### Other Projects

Other Urban Design - City-Wide Program projects include managing the City Entrance Sign Program, and designing a green bridge for the Land Branch. The green bridge is a pedestrian overpass that will provide a continuous landscaping feature over McOrmond Drive. Construction on the bridge will begin in spring 2013 and will be completed by the end of the year.

Future urban design improvements are necessary in order to improve the functionality, aesthetics, and public safety of our city. This need has been identified in the new IGP as well as reports relating to the Urban Design - City-Wide Program. The Discussion Paper report to the Planning and Operations Committee, dated November 30, 2007, (see Attachment 2) identified 16 important corridors that required streetscape and safety improvements. Some of these projects include:

- a) Central Avenue Business District;
- b) College Drive;
- c) Idylwyld Drive (20<sup>th</sup> Street to Circle Drive);
- d) 33<sup>rd</sup> Street;
- e) Airport Drive;
- f) 22<sup>nd</sup> Street; and
- g) 8<sup>th</sup> Street Commercial District.

Although work on the first phase of Central Avenue is underway, and master plans for College Drive and Airport Drive have been prepared, work remains outstanding on these other important corridors.



### Proposed Funding of the Urban Design - City-Wide Program

The existing funding source for the Urban Design – City-Wide Program is through Land Bank Sales Administration fees, in the amount of \$750,000 per year.

Your Administration recommends continuing the existing funding source and amount for an additional two years (to the end of 2014). A further report will be prepared in 2014 identifying future funding options.

### Integrated Growth Plan (IGP) Support

The methodology used to identify and prioritize urban design projects focuses on key transportation corridors, the concentration of retail and related uses, the profile of the corridor, and the proximity to semi-public spaces and institutions (see Attachment 2). The priorities are also affected by the availability of partner agencies in the area, and the availability of adequate funding. It is anticipated that going forward, the priorities of the Urban Design - City-Wide Program will adjust and be driven by the priorities established in the IGP. The Urban Design – City-Wide Program would be a key work group in the implementation of the priorities in the IGP.

### OPTIONS

1. The option exists to not continue funding for the Urban Design - City-Wide Program. Your Administration does not support this option due to the continued need for streetscape improvements outside of the core BIDs, the availability of funding for the next two years, and the alignment of this program with the goals and workplan of the IGP. City-wide streetscape enhancements will become increasingly important as the IGP moves towards implementation.
2. City Council also has the option to contribute funds greater than the requested \$750,000 for the 2013 and 2014 budget years. The additional funding could be dedicated to the Central Avenue Streetscape Improvement Plan, and would accelerate the completion of the next phase of this project. The \$1,600,000 dedicated to Phase 1 of Central Avenue took five years to build up. The estimated cost of Phase 2, which would extend the streetscaping to 112<sup>th</sup> Street, is approximately \$1,400,000 (2012 dollars). Under the current funding level, Phase 2 would not begin construction until at least 2015. An increase of \$250,000 to the annual budget in 2013 and 2014 would expedite Phase 2 construction to 2014. However, if this option is to move forward, it should be vetted against other capital priorities through the 2013 capital budget process.

### POLICY IMPLICATIONS

There are no policy implications.

### FINANCIAL IMPLICATIONS

The Urban Design - City-Wide Program is funded through a transfer of a portion of the Land Bank Sales Administration Fees to a maximum of \$750,000. Of all property sales, 6 percent go to the Land Operations Reserve, the balance of which shall not exceed one-and-a-half times the annual operating budget of the Land Branch.

This funding supports the annual operating costs of the Urban Design - City-Wide Program with any remaining balance contributing to the Streetscape Reserve – City-Wide. This proposal was originally approved as a five-year pilot project, and this report is requesting that this funding continue for an additional two years.

Based on Land Bank sales projections, there is sufficient funding from this source to finance the Urban Design - City-Wide Program, in the amount of \$750,000 annually, for an additional two years.

It should be noted that the cost of providing capital improvements to existing streets has escalated significantly in recent years. Streetscaping for a single block can now exceed \$1,000,000. Urban Design staff use a 10 percent annual inflationary increase for estimating streetscaping costs, and this number is consistent with the private sector. Inflation is due to increased costs of fuel, labour, and construction materials, including concrete and electrical components. Although the Urban Design Team has been exploring methods to reduce costs in the Central Avenue Streetscape Improvement Project, the cost to provide improvements is expensive and requires a dedicated funding source.

### ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

### PUBLIC NOTICE

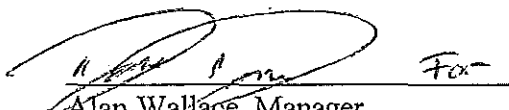
Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

### ATTACHMENTS

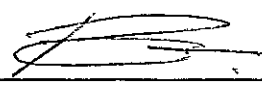
1. 2011 Urban Design Annual Report
2. Urban Design - City-Wide Program – Discussion Paper, dated November 30, 2007

Written by: Paul Whitenect, Senior Planner

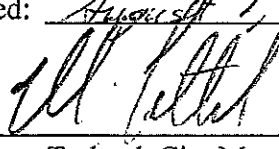
Reviewed by:

  
 Alan Wallace, Manager  
 Planning and Development Branch

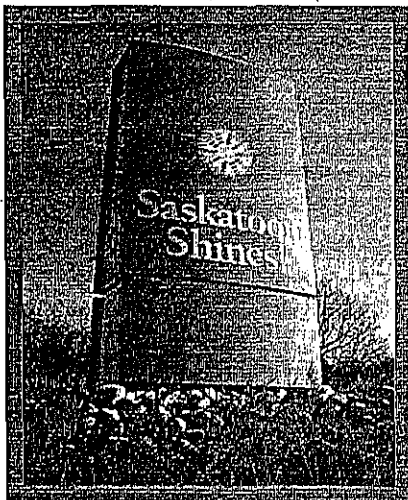
Approved by:

  
\_\_\_\_\_  
Randy Grauer, General Manager  
Community Services Department  
Dated: August 1, 2012

Approved by:

  
\_\_\_\_\_  
Murray Totland, City Manager  
Dated: Aug 3/12

# 2011 Urban Design Annual Report



*The Urban Design Program seeks to establish a competitive edge for Saskatoon by creating a distinctive city with a strong identity and sense of place.*

*Saskatoon is our home. It's home to over 235,000 people. The City of Saskatoon's Urban Design Program strives to make our home a healthy, functional, memorable and enjoyable environment in which to live, work and play.*

*The Urban Design program achieves this goal by supporting programs and construction projects that improve the design and functionality of public and private spaces and structures. These projects are intended to help establish a competitive edge for Saskatoon by creating a distinctive city with a strong identity and sense of place, and develop public spaces that support choices for transportation, habitation, work and lifestyles.*

*This Annual Report highlights the activities of the Urban Design Program in 2011, and provides a glimpse into the ambitious 2012 work program.*

## **BID and City-Wide Programs**

The Urban Design Program has two parts which are defined by the two different funding sources; the BID and City-Wide (non-BID) programs. The Urban Design - BID Program delivers programming and capital improvements within the Downtown, Broadway and Riversdale Business Improvement Districts. The Urban Design - BID program is funded by a portion of parking meter revenues; so money collected is reinvested in these areas.

### **Urban Design - BID Program**

Along with managing major streetscape projects, the Urban Design Program operates a number of programs intended to help create vibrant streets in our historic retail areas. These programs include an ongoing maintenance schedule for the streetscape inventory, as well as the following programs:

#### **Banner Program**

The installation of banners creates a welcoming atmosphere and provides a sense of arrival to tourists and other motorists. Banners also enhance the pedestrian environment when installed along retail corridors by providing a festive atmosphere and decorating the street with colour. In addition to initiating its own banner program, the City receives requests from outside agencies to install banners along city streets. In 2011; the Urban Design Program received 20 banner applications, involving 417 side street banners and three banners that spanned across a street.

#### **Flower Pot Program**

The Urban Design program funds and directs the implementation of the popular flower pot program. Each year the Parks Branch greenhouse prepares and installs approximately 570 flower pots in the three central BID areas, and in River Landing. The BIDs maintain and water the flower pots in their areas. The planters are installed in late-May and remain in place until mid-September, weather permitting. The Urban Design Program is working with the BID's and Parks Branch to fund additional flower pots in 2013.

### **3rd Avenue Streetscape Project**

The 3rd Avenue project involves streetscaping from 19th Street to 23rd Street and includes the construction of a planted centre median, corner bulb and extended bus bulbs, sidewalk remediation with amenity strip, the installation of street trees within Silva cells, irrigation, pedestrian lighting, custom street furniture, two lanes of traffic with a shared bike lane in each direction, parallel parking, visual amenities and heritage interpretation features. 3rd Avenue is a key street in the Downtown Partnership BID area and has been identified in the Downtown Plan as a streetscaping priority. This ambitious project was made possible due to a project-specific increase in funding from additional parking meter revenues. The first three phases of construction represent a total investment of \$4.8 million.

In 2011, streetscape improvements between 19th Street and 22nd Street were completed, with the exception of the light standards and street furniture. This work will be completed in the summer of 2012. Phase 4, which involves 22nd Street to 23rd Street, is on hold until the City Centre plaza study has been completed in 2013. Phase 5, which involves the 19th Street intersection, will be developed in conjunction with River Landing development at that intersection.

### **Urban Design - City-Wide Program**

The purpose of the Urban Design - City-Wide Program is to extend urban design work throughout the city, while continuing to maintain the urban design programs within the core BID areas. The Urban Design - City-Wide Program is now in its fifth and final year of funding, and the future of the Program will be considered in 2012.

The Urban Design team manages the construction and maintenance of the "Saskatoon Shines" City Entrance signs. Currently there are 5 primary City Entrance signs, two overpass/secondary signs, and an additional primary sign being constructed in 2012. The design of the sign reflects the shape of our province, with the multi-coloured pinwheel located to identify Saskatoon's geographic location in Saskatchewan. In 2011, the Urban Design team designed and commissioned a new sign for Highway 7 SW, near the Cory Potash mine. Out of respect to the location and importance of the potash industry in our Province, the color selected for the new sign is a light persimmon red tone which is the color of potash. Installation is expected in early to mid summer 2012, depending upon weather and site conditions.

A City Entrance sign affixed to the multi use overpass near the Shaw Centre for the Blairmore Suburban Development Area was installed in 2009. This sign required lighting modifications which were designed in 2011 and installed in May, 2012. This sign is part of the secondary entrance features under the City Entrance Signs program.

There was some damage to a City Entrance sign on Highway 16. The repair of this sign was challenging for a variety of reasons. To resolve this matter in the future, the Urban Design team will ensure future City Entrance Signs are designed to more easily accommodate repairs.



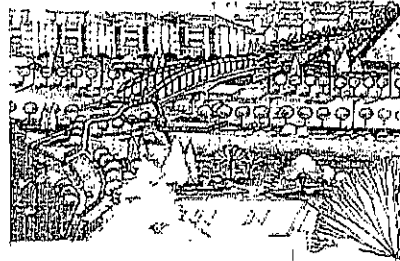
## 2011 PROJECTS

### Evergreen Green Bridge

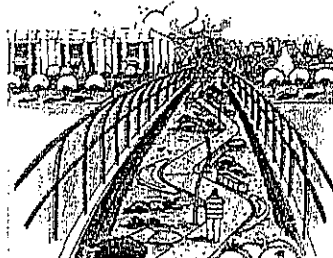
In 2011, as part of the City-Wide Program, the Urban Design team designed a pedestrian overpass for McOrmond Drive. However, rather than designing a tunnel or a traditional pedestrian overpass, the City's Land Branch commissioned the Urban Design team to develop a "green bridge" that would function as a continuation of the linear park trail system into the Evergreen neighbourhood.

The design proposes that the green bridge gently rise over McOrmond Drive, and that it be landscaped according to the linear park's landscaping and lighting scheme. The landscaping will provide a pleasant pedestrian experience while offering an open and safe route connecting both sides of the neighbourhood. The green bridge will be an important amenity for the Evergreen neighbourhood and is one of the key sustainability features that will promote safe pedestrian connectivity.

The design and funding were approved by City Council in early 2012. Construction will start in spring, 2013 and is expected to be completed by January, 2014.



Saskatoon's  
New Green  
Bridge



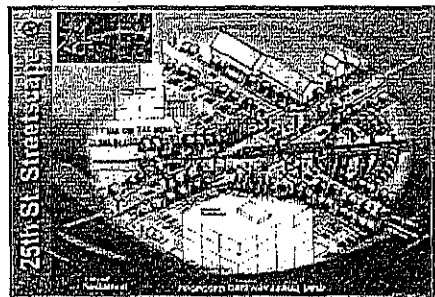
*“The landscaping will provide a pleasant pedestrian experience while offering an open and safe route connecting both sides of the neighbourhood.”*

### 25th Street Extension Project

25th Street is a major roadway in the downtown area, and it functions as a link between the two sides of the river via the University Bridge. The extension of 25th Street from 1st Ave to Idylwyld Drive has been identified in the City's Future Transportation Network to provide efficient and safe access to and from Idylwyld Drive.

Urban design is involved in the streetscaping of the 25th Street extension. In 2011, the Urban Design team developed a streetscape design from 1st Avenue to Idylwyld Drive, as well as the Idylwyld Drive Intersection "Gateway" that will continue the streetscape design precedent of University Bridge to 1st Avenue. The Idylwyld "Gateway" involves the design of the Idylwyld Drive and 25th Street intersection, and includes landscaping, a lighting tower feature, trellis, gabion seat walls and a pedestrian ring.

The streetscape work is expected to be completed by mid-2013, with tree planting and center median plantings anticipated for spring, 2013. The Idylwyld "Gateway" is expected to be completed by the end of 2013.



## LOOKING TO THE FUTURE

### What's Ahead in 2012?

The Urban Design Program has established an ambitious work program for 2012.

#### Urban Design - BID Projects:

- Design Streetscaping for 20th Street (Ave D to Avenue G)
- Street lighting and furniture installs for 3rd Ave.
- Broadway Avenue Streetscape (Bicycle Parking)
- 2nd Avenue bollard replacement
- 2nd Avenue North Master Plan

#### Urban Design - City-Wide Projects:

- Phase 1 - Central Avenue Streetscape Plan (109th Street to 110th Street)
- Idylwyld Drive Concept Plan
- A new City Entrance Sign
- Cosmo Park Green space
  - tender and construction
- Evergreen neighbourhood development
  - design work at direction of Land Branch

Although all of these projects are important, the most significant project in terms of scale and cost will be Phase 1 of the Central Avenue Streetscape Plan.

### Central Avenue Streetscape Master Plan - Phase 1

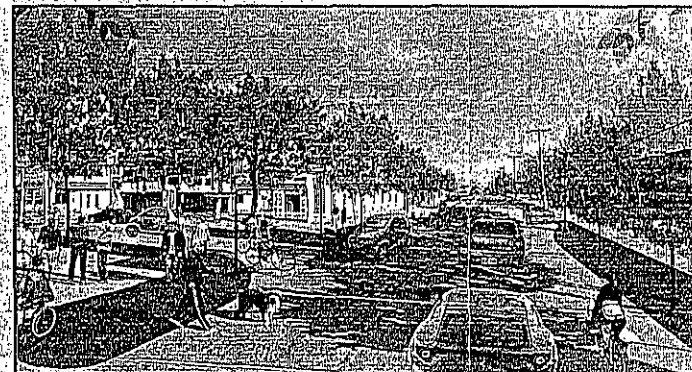
In 2010, Urban Design team and a number of project partners and stakeholders developed the streetscape improvement design which was aimed at improving

traffic safety and revitalizing the local business area. The streetscaping plan will encompass the lands between 107th Street to 115th Street of Central Avenue, and the commercial and residential district on Gray Avenue. The design theme for the streetscape plan will highlight local history and heritage, and will incorporate interpretive features wherever possible. Urban design elements such as information boards, tree grates, sidewalk furniture, bollards, bike racks, waste receptacles and street banners will be incorporated into the streetscape to create interesting and functional destination points. Roadway resurfacing and infrastructure upgrades will also be included.

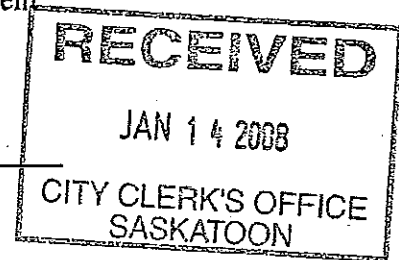
As part of the Central Avenue Streetscape Improvement Plan, a 2.0 metre wide multi-modal path will be installed along the east side of Central Avenue from 109th Street to 111th Street. This path will provide an off-street transportation option for cyclists, and will eventually link with the bike path on 108th Street to provide convenient access to the University of Saskatchewan. Adjacent to the path is a proposed 1.2 meter high screen fence that will provide a visual separation from the CP rail property, improving the safety and visual appearance of the area.

Due to the scope of the project, a phasing strategy will be necessary. Proposed Phase 1 of the project will include the lands contained within the south block of the 109th Street intersection to the north side of the 110th street intersection along Central Avenue. Construction of the streetscape plan will begin in early July, 2012. It is anticipated that work will be completed by late August, and street furniture will be installed at that time.

Funding for Phase 2 of the Central Avenue Streetscape Improvement project has not been determined, and is dependent upon the future direction of the Urban Design-City-Wide Program.



TO: Secretary, Planning and Operations Committee  
 FROM: General Manager, Community Services Department  
 DATE: November 30, 2007  
 SUBJECT: Discussion Paper  
 City-Wide Urban Design Program  
 FILE NO: CK216-1, UD216-1



## INTRODUCTION

At its meeting held on July 16, 2002, the Planning and Operations Committee in considering the 2000/2001 Annual Urban Design Committee Report, resolved in part:

- “2) that the Administration provide a report on enriching the Urban Design Committee Program to enable a funding approach to areas not under its mandate.”

The purpose of this discussion paper is to bring forward a concept and introduce a strategy for a City-Wide Urban Design Program, which expands the current jurisdictional areas from the Downtown, Broadway and Riversdale Business Improvement Districts (BIDs), to encompass all of Saskatoon.

## BACKGROUND

Urban design is the design of the city and all of its experiential qualities and components. Broadly speaking, urban design focuses on how the city's visible parts are integrated and shaped together to create a functional, attractive, memorable, comfortable, animated and safe city. These parts include:

- Buildings and the spaces between them;
- Parks and open spaces;
- Bridges and streets;
- Sidewalks and walkways;
- Historical features;
- Public art;
- Bodies of water;
- Trees and landscaping; and
- Lights and signage.

Visual and functional improvements to the streets and sidewalks are key features of urban design, where pedestrian comfort, convenience and safety can be greatly increased.

The Urban Design Program was established in 1990 through the creation of the Streetscape Reserve and the Urban Design Committee. The Streetscape Reserve is funded by 43 percent of the annual parking meter revenues, generating an annual contribution of around \$1.22 million

and managed by the Urban Design Committee. In order to carry out the work of the committee, the Community Services Department, Land Branch oversees the Urban Design Section team. Because of the Streetscape Reserve's connection to the parking meters, the Urban Design Program's scope of work is limited to Broadway, Downtown and Riversdale Business Improvement Districts:

The mandate of the Urban Design Committee (UDC) is as follows:

- 1) To identify urban design goals and objectives;
- 2) To initiate urban design projects and programs affecting both public and private open space and public right-of-ways; and
- 3) To review all urban design related projects and programs affecting both public and private open space and public right-of-ways.

By their very nature, urban design improvement projects are interdisciplinary and cross over jurisdictional boundaries within the Civic Administration. A typical streetscape project involving sidewalk upgrades, street trees and landscape, street furniture, street lighting, public art, and heritage interpretation may involve representatives from:

- City Planning;
- Community Development;
- Traffic and Roadway Engineering;
- Parking;
- Parks;
- Saskatoon Light and Power;
- Public Works; and
- Facilities.

The UDC consists of representatives from the relevant civic departments and branches listed above, as well as key stakeholders representing the core BIDs and the Meewasin Valley Authority (MVA). The UDC facilitates the coordination of streetscape projects within the Administration. Partnerships, facilitated by the Urban Design Section staff, are forged with the various constituencies within the city, as well as the Business Improvement Districts and private companies. The Streetscape Reserve is most effective when it is used to leverage additional funds from other sources through these partnerships.

## DISCUSSION

### Scope of Work

The purpose of this report is to bring forward a concept and propose the development for a City-Wide Urban Design Program, which builds on the successes of the existing Urban Design initiatives within the core Business Improvement Districts. The intention is to extend urban design work throughout the city, while maintaining targeted areas within the core BID area funded by the Streetscape Reserve. The City-Wide Urban Design proposal seeks to address these needs:

- 1) For urban design related programs and projects city-wide;
- 2) To increase available funds for capital projects within the core BID area; and
- 3) To lower the mill rate support for this program.

Saskatoon's Development Plan supports urban design initiatives throughout the entire city. Unfortunately, there are no ongoing funds allocated for Urban Design programs and projects outside of the core BID area. Long-term planning and coordination of projects is difficult when working on an *ad hoc* basis.

The success of existing Urban Design programs and projects has led to numerous requests for City-Wide services including:

- 1) Expansion of streetscape programs and amenities such as:
  - i) Postering facilities on key transportation corridors. A companion report regarding postering restrictions has been submitted with this report;
  - ii) Recycling program;
  - iii) Placemaker Public Art Program; and
  - iv) Banner program.
- 2) Local Area Plan support including:
  - i) Master plan development guidance;
  - ii) Participation in the creation of the Central Avenue Master plan;
  - iii) Recommendations for neighbourhood streetscape upgrades; and
  - iv) Developing architectural controls in civic areas and neighbourhoods.
- 3) Requests for key transportation area upgrades including:
  - i) College Drive Master plan; and
  - ii) Expansion of the Spadina promenade to connect with River Landing and the Weir
- 4) Potential or new BID support for neighborhood streetscape upgrades.
- 5) Implementation of the City Entrance Sign Program.

This report proposes a strategy to address the perceived need for Urban Design related programs and projects City-Wide. Attachment 2 identifies Key City Transportation Corridors and Significant Business areas that would be the starting point for the City-Wide Program. Within the context of this geographic area, many of the requests listed above could be addressed.

Associated with core streetscape projects and programs, it is anticipated that over time the programs and maintenance component of the operating costs will draw an increasing percentage of the Streetscape Reserve, leaving fewer funds available for capital projects. This report proposes that the City-Wide program take over all capital project design and management expenditures, including the BID area, to ensure that a comprehensive approach is taken. This would effectively free up more funds in the Streetscape Reserve to support BID related capital projects and ongoing programs. The City-Wide program would also fund the mill rate supported staff (0.8 position) within the Urban Design Section.



The City-Wide Urban Design Program would be used only for expenditures outside of the scope of improvements currently carried out by the City of Saskatoon. For example, the Urban Design Program will not design and fund road improvements. Rather, it would partner with the department completing the road improvement to design and build the streetscape to a higher standard, to enhance the pedestrian amenities, evaluate the public safety, and maximize street parking where possible.

Participation of either another public or a private partner could function to leverage a City-Wide Urban Design project. This may include:

- 1) Public locations where private funds have been offered for improvements;
- 2) Coordination with work carried out by other civic departments; and
- 3) Special events, anniversaries or projects with budgets independent of the proposed reserve.

## **Funding**

To function properly, the City-Wide Urban Design program requires a source of funding. This stable source of funds can function to leverage assistance from other levels of government or private partners. The existing Urban Design Program initiatives implemented in the core Business Improvement Districts are funded by the Streetscape Reserve (+/- \$1.22 million per year).

The preferred method of funding the City-Wide program is through Land Bank Sales Administration Fees. It is proposed that a portion of funds generated through the Land Bank Administrative Fee charges be allocated for re-investment to support a City-Wide Urban Design Program. Six percent of all property sales go to the Land Operations Reserve, the balance of which shall not exceed two times the annual operating budget of the Land Branch. Funds in excess of this amount are then transferred to the Property Realized Reserve at year end. The amount of surplus funds transferred to the Property Realized Reserve has grown significantly during the 2001-2006 period. The average annual transfer has been \$535,521. If the estimated amount for 2007 were included, the average annual transfer for 2001-2007 would be \$892,866.

In light of the above analysis, it is being proposed that up to \$750,000 per year be allocated to a City-Wide Urban Design Program. Given that the Land Bank Administration Fee Reserve (Land Operations Reserve) could experience fluctuations over time, it is proposed to allocate an amount equal to the annual operating costs of the City-Wide Urban Design Program as a minimum plus any further excess amount up to \$750,000 per year.

Alternate funding options were researched, such as a local tax levy. The potential for urban design projects to be self-funded through a local tax levy assessed against the benefiting area was reviewed in detail. Assuming a project cost of \$1 million amortized over 10 to 30 years, the increased tax levy for businesses lying within the improvement areas ranged from two percent for the large areas such as 8th Street to 25 percent in the smaller areas such as

Sutherland or 33rd Street. Clearly, for most of the smaller commercial areas, the magnitude of this tax levy would be unacceptable.

The Reserve for Capital Expenditures (RCE) was also considered as a possible source of funding. The City-Wide Program could rely solely on the RCE funding on a year-by-year, or project-by-project basis and the advantage to this would be that City Council could determine priorities annually depending on the current funds available. However, there would be distinct disadvantages due to the significant competition for RCE funds. Furthermore, this option would result in *ad hoc* project planning, staffing limitations, and capital works uncertainty.

### **Governance**

The City-Wide Urban Design Program would be administered by a committee of relevant departments which would oversee the program as a whole. It would be comprised of those department representatives required to fully coordinate the work. The role of the committee would be to:

- 1) review work priorities;
- 2) review budget proposals, and
- 3) coordinate Urban Design work proposals with related department work proposals.

The committee and relevant stakeholders would oversee specific projects. It would be a group comprised of department representatives and community representatives (modelled after the current Urban Design Committee). This may include stakeholders from the area or neighbourhood under consideration and relevant civic departments. For example, a College Drive Master plan steering committee could have a representative from the University Administration (funding and partnering potential, public relations), the University Technical Staff (coordination with existing and future work, maintenance, etc) and from the residential community.

All Capital Projects would have a public engagement process similar to that utilized in the design and construction of the City of Saskatoon Special Projects (River Landing).

1. Involvement: Where possible projects and programs would utilize public feedback gathered through existing City of Saskatoon public information gathering forums, like the Local Area Plans.
2. Stakeholder Consultation (residents, property owners, business owners): At the beginning, middle and end of the design process.
3. Public Information: Open House format to present information nearing the end of the process.
4. Report to City Council.

### **Urban Design Section Resource Needs**

The Urban Design Section of the Land Branch is working at full capacity to meet its current responsibilities. It is anticipated that in the future, the demand for additional services within the BIDs, an expanding maintenance program, and the success of Urban Design Programs including street banners and temporary sculpture placements, will result in increased demand for services. Since 2005 the Urban Design Section has been without a permanent Manager position. A

temporary two-year term Urban Design Manager position, funded by design fees associated with these special projects was filled in July 2006 to address section needs.

In order to facilitate program expansion beyond that initially envisioned when the Urban Design Program was created in 1990, as well as the expansion of services beyond the core BID area, additional permanent staff resources would be required.

This proposal identifies 1.0 staff to be funded from the Streetscape Reserve, which is a reduction from the current 2.2 staff. This staff member would be responsible for overseeing the core BID area programs. In this scenario, the Streetscape Reserve would fund core BID area programs, a single staff member and Capital Project construction costs.

The City-Wide Urban Design Fund would support 4.0 staff, who would be responsible for project design and construction management for the entire city, including the core BID area. The Fund would also cover the costs of programs outside of the core area, and provide capital for non-BID area project implementation. In this proposal, the mill rate funded 0.8 staff position would no longer be required.

Table 1: Staff Resource Comparison

Staff	Streetscape Reserve	Urban Design Fund	Mill Rate	Cost Recovery	Total
<b>2007 EXISTING STAFF – CORE PROGRAM</b>					
Urban Design Manager (Temporary)				1.0	1.0
Sr. Urban Designer (Senior Planner I)	1.0				1.0
Landscape Architect	0.2		0.8		1.0
Sr. Eng. Technologist (Design Assistant II)	1.0				1.0
<b>2007 Total</b>	<b>2.2</b>		<b>0.8</b>	<b>1.0</b>	<b>4.0</b>
<b>PROPOSED CORE PROGRAM</b>					
Sr. Urban Designer (Senior Planner I)	1.0				1.0
<b>CITY-WIDE URBAN DESIGN PROGRAM</b>					
Urban Design Manager (Permanent)		1.0			1.0
Sr. Urban Designer (Senior Planner I)		1.0			1.0
Urban Designer (Landscape Arch.)		1.0			1.0
Sr. Eng. Technologist (Design Assistant II)		1.0			1.0
<b>Subtotal</b>	<b>1.0</b>	<b>4</b>	<b>0</b>		<b>5.0</b>
<b>Difference</b>	<b>-1.2</b>	<b>+4</b>	<b>-0.8</b>	<b>-1</b>	<b>+1.0</b>

## OPTIONS

The table below outlines the process that may be put in place to implement a City-Wide Urban Design Program, Option 1 with three option categories. In contrast, Option 2 describes the Existing Urban Design Program, in order to clearly outline the scope changes.

In summary, the proposed City-Wide Program poses options for expanding the Urban Design Section's geographic scope of work as the first category. Should the existing Urban Design scope be maintained, as outlined in Option 2, then these similar duties would remain restricted to the core BID area only. The funding options for the City-Wide Program that have been previously described in detail follow in the next option category, and finally an increase in staff resources is the final option category to consider.

Option 1

Adopt a City-Wide Urban Design Program



Scope Expansion Options:  
Geographical expansion City-Wide including:

- Design and Support for:
  - Key transportation corridors
  - Key business streets
  - Key urban spaces and structures
  - Civic Facilities' Urban Interface
- Inter-Branch Consultation city-wide
- City entry features and tourism initiatives - design and construction management



Funding Options:

- Land Bank Sale Administration Fees
- BID Levy
- Reserve for Capital Expenditures
- Streetscape Reserve for Core BID area



Proposed Staff Resource Compliment – Permanent Positions

- Urban Design Manager
- Sr. Planner I (2)
- Design Assistant II
- Landscape Architect

Option 2

Maintain scope of Existing Urban Design Program



Maintain Existing Scope:  
Geographic area limited to core BIDs

- Design and Support for:
  - Street and Neighborhood Development
  - Civic Facilities' Urban Interface
- Inter-Branch Consultation

Some special projects outside of geographic area:

- City Entry Features



Maintain Existing Funding:

- Streetscape Reserve for core BID area
- Some Mill Rate funding for special projects



Existing Staff Resources Compliment – Permanent Positions:

- Sr. Planner I
- Design Assistant II
- Landscape Architect

Temporary Cost Recovery Position  
Sr. Planner II – River Landing Special Project

## FINANCIAL IMPACT

Table 2: Comparison of Urban Design Existing Program with City-Wide Proposed Program

Year		2008
Program Option	Existing Program	City-Wide Proposed
<b>Streetscape Reserve TOTAL</b>	<b>(1,220,000)</b>	<b>(1,220,000)</b>
Streetscape Reserve Operating	474,014	325,000
Streetscape Reserve Capital	745,986	895,000
<b>Mill Rate TOTAL</b>	<b>(120,417)</b>	<b>(65,000)</b>
<b>City-Wide TOTAL</b>	<b>0</b>	<b>(750,000)</b>
City-Wide Operating	0	421,000
City-Wide Capital	0	329,000
<b>TOTAL FUNDS</b>	<b>(1,340,417)</b>	<b>(2,035,000)</b>

The table above illustrates that with the City-Wide Program, the Streetscape Reserve funds available for Capital expenditure within core Bid areas would increase by +/- \$149,000. The table also shows \$750,000 funding available for City-Wide urban design programs and projects, with the minimum amount committed to operating expenses being \$421,000. In this proposal, the mill rate funding is reduced by +/- \$55,000.

This paper proposes implementation of the City-Wide Urban Design Program as a five-year pilot. After a period of three years, the program would be assessed to ensure that it is both effective and sustainable. The assessment will involve a review of the reserve sufficiency, and an analysis of the impact and outcomes of the program, including:

- 1) Partnerships established for the purpose of capital project implementation;
- 2) Built projects underway, and/or completed; and
- 3) Community involvement and support.

Should the findings be positive, then upon completion of the five-year term an additional five-year term would be proposed for council's approval. Funding for ongoing program costs would also need to be addressed in the interim and five-year evaluation reports.

## JUSTIFICATION

Financial investment towards Urban Design Projects in the core BID area provides tangible evidence of the civic government's confidence in the future of these areas. This confidence, evident in the pedestrian friendly and aesthetically pleasing public spaces and streetscapes, has over the years spread to the business community and is now being demonstrated by new private investment in these areas.

Saskatoon has experienced a growing need to support initiatives which maintain and enhance the quality of life in core neighborhoods and in older developments outside of the core BID area. Implementing a City-Wide Urban Design Program would provide the resources to redefine and strengthen the city's central areas in a sustained, systematic and effective manner. Through a City-Wide Program, the Urban Design Section aims to make the City of Saskatoon more successful by using quality urban design to help it become:

- A competitive place that thrives economically and facilitates creativity and innovation;
- A livable place that provides a choice for transportation, habitation, work and lifestyle options;
- A healthy environment that sustains people and nature;
- An inclusive place that offers opportunities for all citizens; and
- A distinctive place that has a strong identity and sense of place.

Compared to many cities in Canada, Saskatoon has great potential to attract new residents due to its world-class University and research facilities, the favorable cost-of-living, and the quality of life. To realize this potential, Saskatoon must market itself as the most urbane of prairie cities, and indeed, an exemplary mid-sized North American city. Key to the creation of this identity is the design and renovation of our public spaces and streets so that they are functional, safe, attractive and memorable.

## **CONCLUSION**

Further development and expansion of the Urban Design Program is necessary in order to provide strategic guidance and design expertise for future development of urban projects city-wide. Leadership or assistance in consultation, design, and implementation of projects with a significant impact on the city's public realm is needed at this time of Saskatoon's growth.

The City-Wide Urban Design Program is an integral component supporting and contributing to our city's identity, building the streets of our civic face, and promoting the people, history, and culture at our community's hearts. The method of doing this would be to proceed with adopting a City-Wide Urban Design Program with an ongoing funding source.

## **PUBLIC NOTICE**

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

## **ATTACHMENTS**

1. Urban Design Map of Existing and Proposed Work Areas
2. Chart – Existing and City-Wide Comparison

Written by: Jeanna South, Urban Design Manager

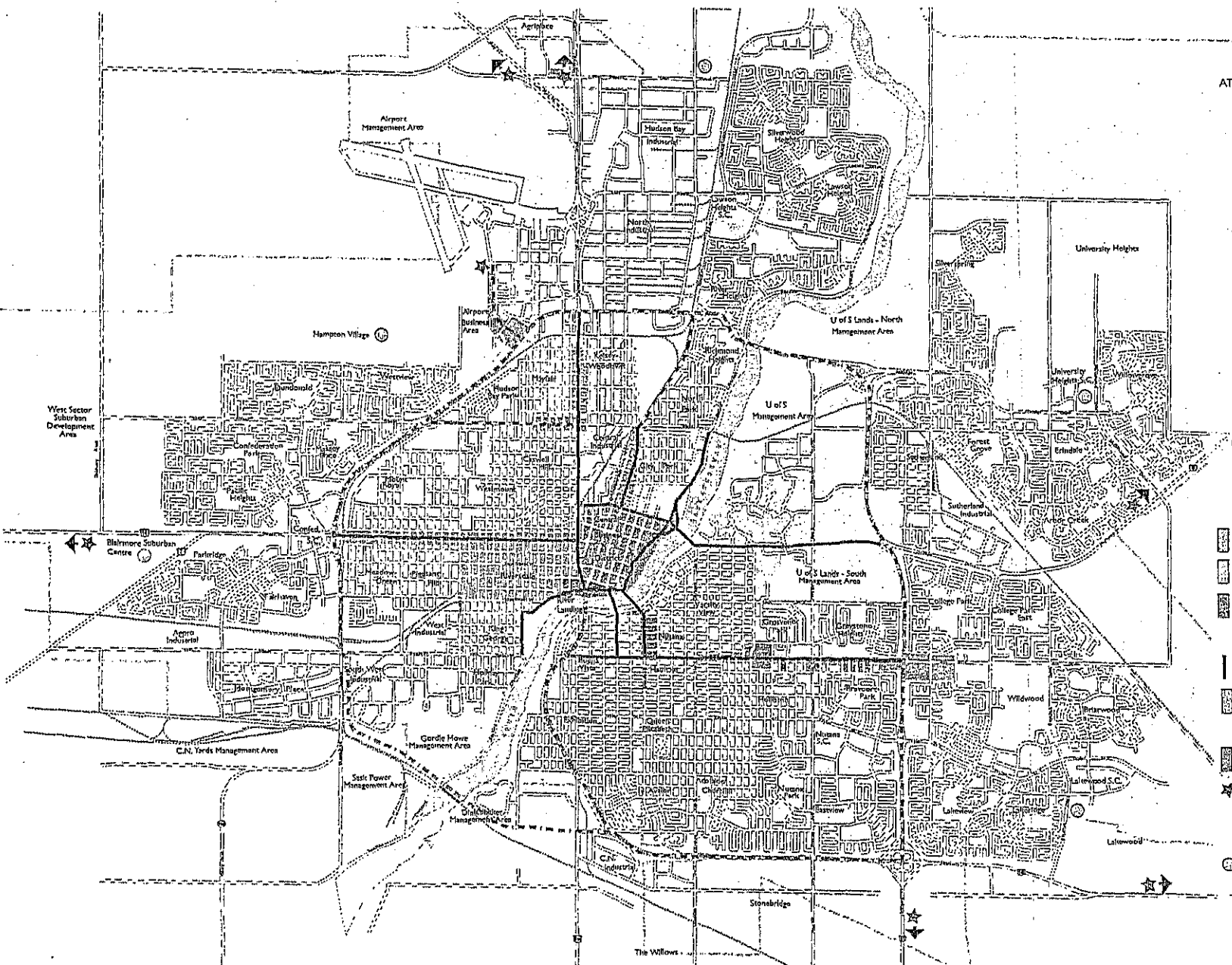
Written by: Jeanna South, Urban Design Manager

Reviewed by: R. B. Howse  
Rick Howse, Land Branch Manager  
Dated Dec 13, 2007

Approved by: Paul Gauthier  
Paul Gauthier, General Manager  
Community Services Department  
Dated December 13, 2007




Approved by: Phil Richards  
Phil Richards, City Manager  
Dated: Jan 4/08

City-Wide Urban Design Discussion Paper December 2007\_rev1.doc



LEGEND: URBAN DESIGN RELATED WORK

EXISTING STREETScape RESERVE AREAS

-  PARTNERSHIP BUSINESS IMPROVEMENT DISTRICT
-  RIVERSDALE BUSINESS IMPROVEMENT DISTRICT
-  BROADWAY BUSINESS IMPROVEMENT DISTRICT

PROPOSED CITY-WIDE AREAS

-  KEY CITY TRANSPORTATION CORRIDORS
-  SIGNIFICANT BUSINESS AREAS
-  SPECIAL PROJECTS
-  RIVER LANDING
-  CITY ENTRANCE FEATURES
-  CONSULTATION/DESIGN SERVICES
-  LAND BANK PROGRAM DESIGN SUPPORT





**EXISTING**

**STREETSCAPE RESERVE**  
 2008 Operating - \$474,000  
 2008 Capital - \$746,000  
 Total - \$1,220,000

STAFF: 2.2

PROGRAMS: CORE BID AREA  
 Seasonal Planter  
 Placemaker  
 Pedestrian Amenity  
 Maintenance  
 Facade Improvement  
 Banner  
 Parking Lot Screen

PROJECT IMPLEMENTATION:  
 Capital Funds for Core BID Area Projects

PROJECT DESIGN:  
 Core BID Area

PROJECT MANAGEMENT:  
 Core BID Area

**MILLRATE FUNDING**  
 2008 Operating - \$120,477

STAFF: 0.8

PROGRAMS:  
 Special Project Maintenance

PROJECTS:  
 Non-BID Design Consultation

PROJECT MANAGEMENT:  
 Limited

PROJECT CONSTRUCTION MANAGEMENT:  
 Limited



**PROPOSED**

**STREETSCAPE RESERVE**  
 2008 Operating - \$325,000  
 2008 Capital - \$895,000  
 Total - \$1,220,000

STAFF: 1

PROGRAMS: CORE BID AREA  
 Seasonal Planter  
 Placemaker  
 Pedestrian Amenity  
 Maintenance  
 Facade Improvement  
 Banner

PROJECT IMPLEMENTATION:  
 Capital Funds for Core BID Area Projects

PROJECT DESIGN:  
 None

PROJECT MANAGEMENT:  
 None

**MILLRATE FUNDING**  
 2008 Operating - \$65,000

STAFF: 0

PROGRAMS:  
 Special Project Maintenance  
 City-Wide Project Maintenance

PROJECTS:  
 None

PROJECT MANAGEMENT:  
 None

PROJECT CONSTRUCTION MANAGEMENT:  
 None

**CITY-WIDE URBAN DESIGN FUND**  
 2008 Operating - \$421,000  
 2008 Capital - \$329,000  
 Total - \$750,000

STAFF: 4

PROGRAMS: CITY-WIDE  
 Seasonal Planter  
 Placemaker  
 Pedestrian Amenity  
 Banner

PROJECT IMPLEMENTATION:  
 Capital funds for City-Wide Area to be sourced from surplus of land operating reserve (2008-\$329,000) and when appropriate from RCE.

PROJECT DESIGN:  
 Core BID Area  
 City-Wide Area

PROJECT MANAGEMENT:  
 Core BID Area  
 City-Wide Area

NOTE:  
 1.) Proposal will decrease millrate funding by \$55,000.  
 2.) Proposed funding will increase available funding for capital projects within Core BID Area by \$149,000.

"PUBLIC AGENDA"

**TO:** His Worship Don Atchison, Chairperson  
Board of Police Commissioners

**FROM:** Clive Weighill  
Chief of Police

**DATE:** 2012 October 22

**SUBJECT:** 2013 Preliminary Capital Budget  
2014 - 2017 Capital Plan



**FILE NO.:** 7,014

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**ISSUE:**

City Council's Budget Committee review of the 2013 Capital Budget is scheduled for early December.

**RECOMMENDATION:**

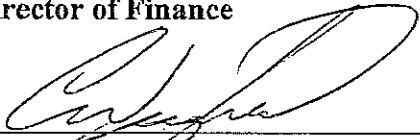
That the Board of Police Commissioners approve the 2013 Capital Budget/2014- 2017 Capital Plan.

**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.

Written by: Don Bodnar  
Director of Finance

Submitted by:   
Clive Weighill  
Chief of Police

Dated: November 1, 2012

# Saskatoon Police Service



**PRELIMINARY**

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**2013 CAPITAL BUDGET  
2014 – 2017 CAPITAL PLAN**

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October 2012



**Saskatoon Police Service  
2013 Capital Budget 2014 – 2017 Capital Plan**

**TABLE OF CONTENTS**

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Reserve Sufficiency Table.....	8
Project Details ....Follow in Project Number Order	



**EXECUTIVE SUMMARY**

**2013 Total Police Capital Budget – 17 Projects** \$2,111,000

All 2013 capital investments are for assets that are transferrable to the new Police Headquarters Building.

**Funding Sources**

17 Projects from Police Capital Reserves \$2,111,000

Capital Replacement	\$1,680,000 (79.6%)
Capital Expansion	<u>431,000 (20.4%)</u>
	\$2,111,000

**Police Capital Reserves** – Police Capital Reserves have sufficient funding to cover all projects in the 2013 budget. The new General Capital Reserve established in 2010 will be in a deficit position however this is acceptable under Corporate guidelines.

**Key Major Projects**

P 1389 Computer Notebook Replacement	\$350,000
P 2119 Radio Replacement	325,000
P 2122 Remote Mobile Investigator Replacement	250,000
P 2028 Computer Network Storage Replacement	200,000

\*\* A schedule listing all proposed projects is included on Page 7 of this report.

**Operating Budget Impact**

2013 proposed projects will have a minor impact on the 2013 Operating Budget including the following.

P 2389 Additional Vehicles/Upgrades (lease cost increase)	\$ 3,000
P 2492 Street Gang Unit Radios (radio user fees)	<u>2,200</u>
	\$ 5,200

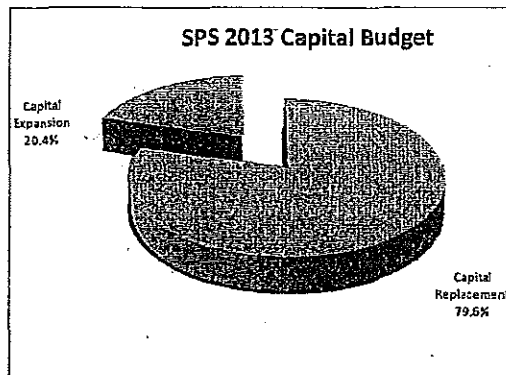


## 2013 CAPITAL BUDGET/CAPITAL PLAN - OVERVIEW

### 1. Capital Projects

#### 2013 Budget

The 2013 Preliminary Capital Budget includes seventeen projects for consideration totaling \$2,111,000 summarized as follows.



#### 2013 Capital Budget - Expenditure Type

##### Capital Replacement

Radio	15.4%	\$ 325,000	
Equipment	14.4%	305,000	
Technology	48.3%	1,020,000	
Facilities	1.4%	30,000	
	<b>79.6%</b>	<b>\$1,680,000</b>	<b>\$ 1,680,000</b>

##### Capital Expansion

Radio	11.2%	\$ 236,000	
Equipment	3.1%	65,000	
Technology	6.2%	130,000	
Facilities	0.0%	-	
	<b>20.4%</b>	<b>\$ 431,000</b>	<b>\$ 431,000</b>

	<b>100%</b>	<b>\$ 2,111,000</b>	
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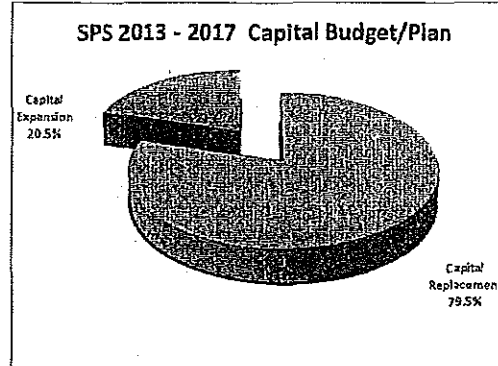
2013 Police capital investments include projects totaling \$2,111,000 of which \$1,680,000 is targeted for a number of asset replacement projects including \$1,020,000 for technology replacements such as in-car notebooks, computer storage, servers and printers, \$325,000 related to radio replacements and \$305,000 for operational equipment replacement including the remote mobile investigator.

Planned capital expansion projects for 2013 total \$431,000. The largest identified need is \$236,000 for additional radios and radio system upgrades.



**2013 – 2017 Total Capital Plan**

Total capital requirements for the five year planning period of 2013 to 2017 amount to \$7,352,000 categorized as follows:



2013 - 2017 Capital Budget/Plan - Expenditure Type				
<b>Capital Replacement</b>				
Radio	22.8%	\$	1,675,000	
Equipment	8.1%		592,000	
Technology	46.7%		3,431,000	
Facilities	2.0%		150,000	
	<u>79.5%</u>	<u>\$</u>	<u>5,848,000</u>	<u>\$ 5,848,000</u>
<b>Capital Expansion</b>				
Radio	6.1%	\$	447,000	
Equipment	9.1%	\$	667,000	
Technology	5.3%		390,000	
Facilities	0.0%		-	
	<u>20.5%</u>	<u>\$</u>	<u>1,504,000</u>	<u>\$ 1,504,000</u>
	<u>100%</u>			<u>\$ 7,352,000</u>

The most prominent trend for future capital spending relates to asset replacement. Radio, equipment and technology replacement over the five year planning period of 2013 to 2017 is projected to cost \$5.7 million.

Future capital expansion projects total \$1,504,000 including Equipment (\$667,000), Technology (\$390,000) and Radio (\$300,000). Proposed key projects include the \$352,000 in additional vehicles, \$200,000 for the expansion of computer network storage, \$186,000 for the addition of a hub server to consolidate storage and retrieval of audio and video information and \$165,000 for the purchase of a mobile operation center.

**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. In the recent past the Police Service with the support of the Board and City Council has taken steps to improve both the planning efforts and reserve funding levels.

In 2005 Council approved a Board plan to phase in Operating Budget increases to address reserve shortfalls. The plan called for reserve funding to increase by \$100,000 per year over a five year period from 2005 to 2009 combined with a \$50,000 ongoing reallocation of the current budget base starting in 2005. The reallocation did go ahead in 2005 although the approved budget increase was only \$50,000. In 2006/07/08 and 2009 increases of \$100,000 per year were approved completing the five year plan to improve capital reserve funding.

#### **Reserve Status**

The total annual provision to capital reserves will remain unchanged for 2013 however a reallocation of the existing budget between reserves is included to better match project funding demands. The annual provision to the Police Equipment & Technology Reserve is being increased by \$75,000 while the Police Radio Reserve is being decreased by the same amount. This reallocation addresses Board approved policy that requires the annual provision to capital reserves to be equal to the ten year average project cash flow requirement. The total proposed annual reserve transfer amounts to \$1,593,600 distributed as follows:

Radio Reserve	\$ 273,100
Renovations Reserve	\$ 130,000
(\$100,000 Renovations + \$ 30,000 Furniture Replacement)	
Equipment & Technology Reserve	\$ 1,090,500
General Capital Reserve	<u>\$ 100,000</u>
	\$ 1,593,600

The status of each reserve is summarized below. A table forecasting the sufficiency of reserves is provided later in this report on Page 8.

#### **Radio Reserve**

The Radio Reserve, which is used to finance projects related portable and in-car radios, is currently funded by an annual Operating Budget provision of \$348,100. 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 proposes reducing annual provisions to this reserve by \$75,000 to \$273,100 to more closely match to project funding demands. Based on the new reduced annual provision the balance in the reserve at the end of 2013 is projected to be \$831,931. Future short and long term projects are adequately funded based on current project estimates.





### **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 \$30,000 for furniture replacement.

#### Renovation Provision

In 2008 this annual provision was decreased by \$150,000 as part of approved plans to build a new police headquarters building which in turn has 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. The balance in this portion of the reserve at the end of 2013 is projected to be \$430,091. 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. Plans for furniture replacement in the years heading into a new Headquarters Building were uncertain and until plans were developed it was felt that a prudent approach would be to hold off on major planned furniture replacement. A portion of the funding typically set aside for annual replacement was therefore placed into reserve in 2009/10/11.

It has now been determined that existing furniture will be moved to the new Headquarters Building in 2013-14. In 2012 a \$120,000 replacement project is planned followed by annual replacement projects of \$30,000. The balance in this portion of the facilities reserve at the end of 2013 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

### **Equipment & Technology Reserve**

The Equipment & Technology Reserve is currently funded by an annual Operating Budget provision of \$1,015,500. 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.

The Board's five year phase-in plan to improve reserve funding levels into this reserve has now been completed. In total the annual provision has grown 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 includes another budget reallocation moving \$75,000 from annual Radio Reserve funding to the Equipment & Technology Reserve. This initiative is 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.

Including the \$75,000 increase the balance in the reserve at the end of 2013 is projected to be a minor deficit of \$8,749 but will then move to a positive position with sufficient funding to cover both short and long term project demands.

#### **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 Police Service allocation was been set at \$100,000. The purpose of the new reserve is to provide annual funding to departments for projects that would typically end up on a long list of discretionary RCE projects. Police projects anticipated to be funded from this reserve include vehicle fleet additions.

Due to a Corporate backlog of capital projects City Finance has established more flexible guidelines related to allowing this reserve to enter into a deficit position. The guidelines allow a short term deficit of up to five years in order to fund applicable capital projects.

The balance in the Police General Capital Reserve at the end of 2013 is projected to be a deficit of \$98,574. Based on current plans the deficit will continue into future years as well. The need for increased funding into this reserve is anticipated to be an issue due to demands for future fleet expansion. Long term expenditure and funding plans will require development during the next budget cycle.

#### **4. Capital Loans**

##### Air Support Unit Thermal Imaging Camera

The Police Service has one outstanding capital loan which is related to the Air Support Unit Thermal Imaging Camera project. The \$300,000 project loan is being funded by SGI, with yearly installment funding of \$60,000 per year over the five year period of 2008 to 2012. The total interest cost of \$23,580 is being funded from the Police Equipment and Technology Reserve.

##### New Police Headquarters Building

Borrowing for the new headquarters building is dealt with as a Corporate loan.



**2013 CAPITAL BUDGET / 2014 - 2017 CAPITAL PLAN  
PROJECT SUMMARY TABLE**

DRAFT #3 - SEPTEMBER		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
POLICE CAPITAL RESERVE PROJECTS		2013 PRELIM BUDGET	2014 Plan	2015 Plan	2016 Plan	2017 Plan	2013 2017 Total
<b>RADIO</b>							
2119	Radio Replacement	325,000	325,000	325,000	350,000	350,000	1,675,000
2491	GPS Component - Radios	150,000	-	-	-	-	150,000
2492	Street Gang Unit - Additional Radios	26,000	-	-	-	-	26,000
2493	Audio Logging	60,000	-	-	25,000	-	85,000
2496	Recording Hub Server	-	186,000	-	-	-	186,000
<b>Total Radio Projects</b>		<b>561,000</b>	<b>511,000</b>	<b>325,000</b>	<b>375,000</b>	<b>350,000</b>	<b>2,122,000</b>
<b>EQUIPMENT REPLACEMENT</b>							
2122	Remote Mobile Investigator - Repl.	250,000	-	-	-	-	250,000
2135	Traffic - Radar Unit Repl.	-	43,000	20,000	20,000	20,000	103,000
2136	Tire Deflation Equipment Repl.	-	-	55,000	-	-	55,000
2482	Special Teams - Equip. Repl.	55,000	62,000	-	-	67,000	184,000
<b>Total Equipment Replacement</b>		<b>305,000</b>	<b>105,000</b>	<b>75,000</b>	<b>20,000</b>	<b>87,000</b>	<b>592,000</b>
<b>EQUIPMENT EXPANSION</b>							
2483	Special Teams - Additional Equip.	-	63,000	-	-	22,000	85,000
2343	Mobile Operation Center	-	-	165,000	-	-	165,000
<b>Total Equipment Expansion</b>		<b>-</b>	<b>63,000</b>	<b>165,000</b>	<b>-</b>	<b>22,000</b>	<b>250,000</b>
<b>TECHNOLOGY REPLACEMENT</b>							
1389	Notebook Replacement	350,000	-	-	-	350,000	700,000
2028	Network Storage Replacement	200,000	300,000	500,000	-	-	1,000,000
2029	Network Upgrades	-	-	-	135,000	-	135,000
2065	System Security Replacement	100,000	-	-	-	-	100,000
2067	Desktop Computer Replacement	150,000	250,000	-	-	-	400,000
2140	Network Server Replacement	135,000	25,000	180,000	60,000	30,000	430,000
2142	Network Printer Replacement	25,000	25,000	25,000	25,000	-	100,000
2383	HandHeld Services Replacement	-	25,000	-	25,000	-	50,000
2480	Payroll System Repl. - Phase 2	-	-	150,000	-	-	150,000
2484	Non In-Car Laptop Replacement	-	-	-	40,000	40,000	80,000
2486	FTR Software Replacement	-	-	25,000	-	-	25,000
2487	Dictaphone System Replacement	60,000	67,000	67,000	67,000	-	261,000
<b>Total Technology Replacement</b>		<b>1,020,000</b>	<b>692,000</b>	<b>947,000</b>	<b>352,000</b>	<b>420,000</b>	<b>3,431,000</b>
<b>TECHNOLOGY EXPANSION</b>							
2028	Storage Area Network	-	-	-	100,000	100,000	200,000
2494	Next Gen 911 System Upgrade	60,000	60,000	-	-	-	120,000
2495	Call Handling/Dispatch Software	70,000	-	-	-	-	70,000
<b>Total Technology Expansion</b>		<b>130,000</b>	<b>60,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>390,000</b>
<b>Total Equipment &amp; Technology</b>		<b>1,455,000</b>	<b>920,000</b>	<b>1,187,000</b>	<b>472,000</b>	<b>628,000</b>	<b>4,663,000</b>
<b>FACILITIES RENOVATIONS</b>							
2489	Furniture Replacement	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total Facility Renovations</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>
<b>GENERAL CAPITAL PROJECTS</b>							
2389	Additional Vehicles	65,000	-	352,000	-	-	417,000
<b>Total General Capital Projects</b>		<b>65,000</b>	<b>-</b>	<b>352,000</b>	<b>-</b>	<b>-</b>	<b>417,000</b>
<b>Total Police Reserve Projects</b>		<b>2,111,000</b>	<b>1,461,000</b>	<b>1,894,000</b>	<b>877,000</b>	<b>1,009,000</b>	<b>7,352,000</b>
<b>TOTAL</b>		<b>2,111,000</b>	<b>1,461,000</b>	<b>1,894,000</b>	<b>877,000</b>	<b>1,009,000</b>	<b>7,352,000</b>



DRAFT #3 - SEPTEMBER

**2013 CAPITAL RESERVE SUFFICIENCY FORECAST**

	2012	Yr 1 2013	Yr 2 2014	Yr 3 2015	Yr 4 2016	Yr 5 2017
<b>OPENING BALANCE:</b>						
Radio	\$ 1,221,679	\$ 1,119,831	\$ 831,931	\$ 594,031	\$ 542,131	\$ 440,231
Renovations	\$ 620,091	\$ 330,091	\$ 430,091	\$ 530,091	\$ 630,091	\$ 730,091
Equip. & Technology	\$ 145,522	\$ 355,751	\$ (8,749)	\$ 161,751	\$ 65,251	\$ 683,751
General Capital	\$ (232,595)	\$ (133,574)	\$ (98,574)	\$ 1,426	\$ (250,574)	\$ (150,574)
<b>Total Opening Balance</b>	<b>\$ 1,754,697</b>	<b>\$ 1,672,099</b>	<b>\$ 1,154,699</b>	<b>\$ 1,287,299</b>	<b>\$ 986,899</b>	<b>\$ 1,703,499</b>
<b>ADD ANNUAL PROVISION:</b>						
Radio	348,100	273,100	273,100	273,100	273,100	273,100
Renovations	130,000	130,000	130,000	130,000	130,000	130,000
Equip. & Technology	1,015,500	1,090,500	1,090,500	1,090,500	1,090,500	1,090,500
General Capital	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Annual Provision</b>	<b>1,593,600</b>	<b>1,593,600</b>	<b>1,593,600</b>	<b>1,593,600</b>	<b>1,593,600</b>	<b>1,593,600</b>
<b>FUNDING AVAILABLE:</b>						
Radio	1,569,779	1,392,931	1,105,031	867,131	815,231	713,331
Renovations	750,091	460,091	560,091	660,091	760,091	860,091
Equip. & Technology	1,161,022	1,446,251	1,081,751	1,252,251	1,155,751	1,774,251
General Capital	(132,595)	(33,574)	1,426	101,426	(150,574)	(50,574)
<b>Total Funding Available</b>	<b>3,348,297</b>	<b>3,265,699</b>	<b>2,748,299</b>	<b>2,880,899</b>	<b>2,580,499</b>	<b>3,297,099</b>
<b>LESS EXPENDITURES:</b>						
Radio	(450,000)	(561,000)	(511,000)	(325,000)	(375,000)	(350,000)
Renovations	(420,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Equip. & Technology	(924,000)	(1,455,000)	(920,000)	(1,187,000)	(472,000)	(629,000)
General Capital	-	(65,000)	-	(352,000)	-	-
<b>Total Expenditures</b>	<b>(1,794,000)</b>	<b>(2,111,000)</b>	<b>(1,461,000)</b>	<b>(1,894,000)</b>	<b>(877,000)</b>	<b>(1,009,000)</b>
<b>FORECASTED CLOSING BALANCE:</b>						
Radio	\$ 1,119,831	\$ 831,931	\$ 594,031	\$ 542,131	\$ 440,231	\$ 363,331
Renovations	\$ 330,091	\$ 430,091	\$ 530,091	\$ 630,091	\$ 730,091	\$ 830,091
Equip. & Technology	\$ 355,751	\$ (8,749)	\$ 161,751	\$ 65,251	\$ 683,751	\$ 1,145,251
General Capital	\$ (133,574)	\$ (98,574)	\$ 1,426	\$ (250,574)	\$ (150,574)	\$ (50,574)
<b>Total Closing Balance</b>	<b>\$ 1,672,099</b>	<b>\$ 1,154,699</b>	<b>\$ 1,287,299</b>	<b>\$ 986,899</b>	<b>\$ 1,703,499</b>	<b>\$ 2,288,099</b>

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**1389 POLICE NOTEBOOK REPLACEMENT**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Notebook Replacement	350	350	0	0	0	350	350	1,400
Total GROSS COST DETAILS	350	350	0	0	0	350	350	1,400
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(350)	(350)	0	0	0	(350)	(350)	(1,400)
Total FINANCING DETAILS	(350)	(350)	0	0	0	(350)	(350)	(1,400)

**Project Description**

This project addresses the replacement of in-car computer notebooks due to normal wear and aging.

**General Comments**

It is estimated that approximately 100 notebook computers will be required in 2012/2013 and 120 in 2017/2018 (estimates include spares required). These notebooks will be 4 - 5 years old upon replacement. Even so this has been an excellent value for the Police Service considering these units are used 24 hours a day, 365 days a year, in a rugged operating environment.

The schedule will replace dated equipment with technology that will offer greater processing power to run the advanced applications of the day and provide more storage capacity to accommodate ever increasing demand. Estimates are based on a per unit cost for a rugged notebook computer of \$5000 - \$6000 plus mount modifications, modem equipment, and software purchase/licensing. Position growth is having its effect on this capital budget. The 2012/2013 estimates are based on a life expectancy of 3 - 5 years and a continuation in industry trends of declining costs of notebook computers in conjunction with an increase in demand for these type of mobile device.

**Operating Impact**

No increase anticipated.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2028 POLICE STORAGE AREA NETWORK**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchase	300	200	300	500	100	100	1,200	2,700
Total GROSS COST DETAILS	300	200	300	500	100	100	1,200	2,700
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(300)	(200)	(300)	(500)	(100)	(100)	(1,200)	(2,700)
Total FINANCING DETAILS	(300)	(200)	(300)	(500)	(100)	(100)	(1,200)	(2,700)

**Project Description**

Ever increasing information storage demands by our operational and office systems requires an appropriate response through scheduled replacement of the Storage Area Network (SAN) based technology.

**General Comments**

The reasons for implementing SAN technology with an organization can be diverse but the main ones for our organization are redundancy, consolidation and management.

**Redundancy:** One of greatest benefits of SAN technology is the information written to the storage devices can be mirrored in one or more distant locations on the network. Should one site fail, operation can quickly be switched to an alternate site.

**Consolidation:** SAN technology allows for the consolidation of storage for all servers in the data center under one infrastructure.

**Management:** SAN technology simplifies management in that tools allow viewing storage allocation as a whole and additional storage can be added transparent to the operations of any given server.

**Operating Impact**

No impact in 2013. The operating budget is expected to increase by \$7,000 in 2016 for an extended service contract agreement on expiration of manufacturer's warranty. Project implementation will be spread over three years as will the operating budget impact.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2029 POLICE NETWORK UPGRADES**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchases	100	0	0	0	135	0	135	370
Total GROSS COST DETAILS	100	0	0	0	135	0	135	370
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(100)	0	0	0	(135)	0	(135)	(370)
Total FINANCING DETAILS	(100)	0	0	0	(135)	0	(135)	(370)

**Project Description**

This project provides for the upgrading and replacement of obsolete and over extended network infrastructure.

**General Comments**

Due to the ever growing amounts of data and technological advances to transmit a wide array of digital information, networks must continually be evolved to meet the demand. Demand for faster response to all services and information sources by in-house, in-car and remote users is continually stressing our network resources to keep pace. As the SPS are committed to a server centric network with little to no processing at the desktop, there is no alternative solution but to continue upgrading this equipment to keep pace with demand. Delaying replacement schedules would cause a deterioration in responsiveness to our end users and stunt technological advance. In the not too distant future, developing technologies such as digital voice (VoIP), video and audio will be transported over these networks.

**Operating Impact**

No increase anticipated.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2065 POLICE ENHANCED SYSTEMS SECURITY**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchases	0	100	0	0	0	0	100	200
Total GROSS COST DETAILS	0	100	0	0	0	0	100	200
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	0	(100)	0	0	0	0	(50)	(150)
Total FINANCING DETAILS	0	(100)	0	0	0	0	(50)	(150)

**Project Description**

Due to National Police Service (NPS) security policy, Saskatoon Police Service (SPS) users require a higher level of security to log onto the SPS network. This project is to fund scheduled replacement for this security technology.

**General Comments**

National Police Services (NPS) standard require police agencies to deploy Security Protection Enforcement Devices (SPED) such as Firewalls, Virus Scanners, Intrusion Detections, etc to safeguard to the network infrastructure and data. Funding is required to keep pace with advances in SPED technologies.

NPS standards also require two-factor user authentication to query their system and for remote connections to the SPS networks. Used in combination with a user's name and password, two factor authentication can be in the form of a security token, random number generator, smart cards/readers, fingerprint scanners, iris scanners etc. As technology changes in the field of secure user authentication, funding is required for the SPS to keep up with this technology and to maintain compliancy with NPS policy.

**Operating Impact**

The operating budget is not expected to increase beyond currently allocated funding for this item.



**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2067 POLICE DESKTOP NETWORK COMPUTER REPLACE**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchases	0	150	250	0	0	0	600	1,000
Total GROSS COST DETAILS	0	150	250	0	0	0	600	1,000
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	0	(150)	(250)	0	0	0	(600)	(1,000)
Total FINANCING DETAILS	0	(150)	(250)	0	0	0	(600)	(1,000)

**Project Description**

The police service replaces desktop equipment on a scheduled basis with equipment able to accommodate advanced application, network and security technologies

**General Comments**

Demands at the desktop are fueled by the advances in transporting new digital media such as video, audio and voice (VoIP) over high speed computer networks. A second primary requirement is new security policy which calls for strong authentication (identity) of individuals attempting access to police networks. The new desktop devices must be capable of interfacing with biometric, smart card or token devices.

There are 450+ desktops currently in use by the SPS. These desktops have a life expectancy of 5 – 6 years.

The new desktop will provide the equipment required to connect to high speed networks transporting new information such as voice, video and audio files. Additionally, the new desktop will run the advanced application software processing old and new information type

The next planned replacement date is 2013/2014.

**Operating Impact**

No increase anticipated

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2119 POLICE-RADIO REPLACEMENT**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchases	787	325	325	325	350	350	1,525	3,987
Total GROSS COST DETAILS	787	325	325	325	350	350	1,525	3,987
<b>FINANCING DETAILS</b>								
POLICE RADIO RESERVE	(787)	(325)	(325)	(325)	(350)	(350)	(1,525)	(3,987)
Total FINANCING DETAILS	(787)	(325)	(325)	(325)	(350)	(350)	(1,525)	(3,987)

**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 2013 capital budget calls for the replacement of 40 portable radios at an estimated cost of \$325,000.

**Operating Impact**

No increase anticipated.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2122 POLICE-REMOTE MOBILE INVESTIGATOR REPLACEMENT**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchases	0	250	0	0	0	0	300	550
Total GROSS COST DETAILS	0	250	0	0	0	0	300	550
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	0	(250)	0	0	0	0	(300)	(550)
Total FINANCING DETAILS	0	(250)	0	0	0	0	(300)	(550)

**Project Description**

This project provides for the replacement purchase of a Remote Mobile Investigator (RMI) to aid in police investigation and other situations where there may be a potential danger to police and other emergency personnel.

**General Comments**

The current Remote Mobile Investigator is a six-wheeled, with or without track, electrical powered piece of equipment. It is remote controlled and equipped with cameras allowing the operator to stay out of harm's way. The RMI can go into a building, up or down stairs, and approach a suspect or suspicious package with no danger to anyone.

It is equipped with a two-way intercom allowing the operator to speak and hear a suspect. It is also equipped with various telescopic arms and claw hands capable of lifting 80 kg and applying pressures of 9 - 27 kg. This allows it to pick up and deal with suspicious packages.

Its major advantage is the ability to approach a package, move it to a safe position, and destroy it with a water discharge. This unit not only benefits the Explosive Disposal Unit, but also benefits the following:

- Arson & Fire Detail
- Emergency situations involving hazardous goods
- Hostage incidents
- Entry of unstable buildings after an explosion, etc.

2013: The current RMI used by the explosives disposal unit is 7 years old : It has been experiencing significant difficulties becoming unreliable and creating higher risk for those who rely on it for remote handling of situations. In addition, the technology used in this system is obsolete as it uses an analog operating system whereas the new RMIs being manufactured are digital. Parts for the current unit are also no longer available.

2020: The RMI is highly specialized equipment that is computer operated. It is also used hard in the field and requires repair often. These units will require replacement every 7-9 years.

**Operating Impact**

No increase anticipated

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2135 POLICE-TRAFFIC SECTION EQUIPMENT REPLACEMENT**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchase	120	0	43	20	20	20	0	223
<b>Total GROSS COST DETAILS</b>	<b>120</b>	<b>0</b>	<b>43</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>223</b>
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(120)	0	(43)	(20)	(20)	(20)	0	(223)
<b>Total FINANCING DETAILS</b>	<b>(120)</b>	<b>0</b>	<b>(43)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>0</b>	<b>(223)</b>

**Project Description**

This project allows for the replacement of specialized speed detection equipment used by the Traffic Section and Patrol.

**General Comments**

Current plans are for the replacement of outdated radar/laser instruments which have reached their 7 and 10 year life span including both in-car and hand held devices. Additionally there is a need for capital funds to replace aging speed trailer equipment. Currently the SPS has two speed trailers including one that is 5 years old while the other is brand new. The capital plan provides for the replacement of the older unit in 2014 and the newer unit in 2017.

**Operating Impact**

No increase anticipated.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2136 POLICE-TIRE DEFLATION EQUIPMENT REPLACEMENT**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchase	0	0	0	55	0	0	0	55
Total GROSS COST DETAILS	0	0	0	55	0	0	0	55
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	0	0	0	(55)	0	0	0	(55)
Total FINANCING DETAILS	0	0	0	(55)	0	0	0	(55)

**Project Description**

This project provides for the replacement of equipment used to disable a fleeing vehicle.

**General Comments**

Tire deflation equipment currently used by the Police Service has been installed into fifty-five vehicles starting in 1997 and is being scheduled for replacement.

**Operating Impact**

No increase anticipated.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2140 POLICE - NETWORK SERVER REPLACEMENTS**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchase	520	135	25	180	60	30	185	1,135
Total GROSS COST DETAILS	520	135	25	180	60	30	185	1,135
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(520)	(135)	(25)	(180)	(60)	(30)	(185)	(1,135)
Total FINANCING DETAILS	(520)	(135)	(25)	(180)	(60)	(30)	(185)	(1,135)

**Project Description**

This project provides for the replacement of computer network servers that will accommodate the new software, network and information processing requirements.

**General Comments**

In the mid 1990s, the Saskatoon Police Service (SPS) had less than 10 servers performing operational and limited office duties.

Today the SPS has 50+ servers performing extensive operational and limitless office duties. Operational systems include the Communications Centre, Records Management, Mobile Workstation and CPIC interface. Office systems include word-processing, e-mail and Internet access. Servers provide network security protection with firewalls, proxy and virus protection suites.

Due to the pace of technological advancements in software, network equipment and information processing systems, the life expectancy of a network server is 4 - 7 years.

The new server equipment provides the foundation to run the advanced software required to connect to higher speed networks processing new information such as voice, video and audio files.

Redundancy planning to further safeguard our information processing has also resulted in the need to increase resources in the number network server.

As the SPS has a very server centric network to service the growing end user community, there is no alternative solution but to continue upgrading this equipment to keep pace with demand. Delaying replacement schedules would cause degradation in the responsiveness to our end users.

A prudent replacement schedule of network servers will guarantee that the SPS will be able to adjust to the information processing and capacity demands of the future.

**Operating Impact**

The operating budget is not expected to increase beyond the current software and computer maintenance support costs.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2142 POLICE - NETWORK PRINTER REPLACEMENTS**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchase	50	25	25	25	25	0	75	225
Total GROSS COST DETAILS	50	25	25	25	25	0	75	225
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(50)	(25)	(25)	(25)	(25)	0	(75)	(225)
Total FINANCING DETAILS	(50)	(25)	(25)	(25)	(25)	0	(75)	(225)

**Project Description**

This project provides for the replacement of network printers on a rotational basis, as per lifespan and usage estimates.

**General Comments**

The Police Service currently has 50+ network printers with anticipated life cycles of 5 - 8 years. The printers are used in a wide variety of operational and administrative areas. For example, they are responsible for printing court documents, mugshot lineups, correspondence and reports. Many of these printers are used 24 hours a day, 365 days a year. The Police Service is committed to the replacement of these units, due to fatigue and/or obsolescence. A prudent replacement schedule of network printers will guarantee that the SPS will be able to adjust to the information types and volumes of the future.

**Operating Impact**

No increase anticipated.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2383 POLICE - HANDHELD SERVICES REPLACEMENT**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Handheld Services Replacement	45	0	25	0	25	0	50	145
Total GROSS COST DETAILS	45	0	25	0	25	0	50	145
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(45)	0	(25)	0	(25)	0	(50)	(145)
Total FINANCING DETAILS	(45)	0	(25)	0	(25)	0	(50)	(145)

**Project Description**

This project provides for the replacement of handheld computer devices on a scheduled or as required basis.

**General Comments**

The Police Service currently has 50+ handheld devices with anticipated life cycle of 2 years. These devices allow access to mobile phone, e-mail, calendar, contact, etc., information on a 24 hours a day, 365 days a year basis.

The Police Service is committed to the replacement of these units, due to technical obsolescence. A prudent replacement schedule of handheld devices will guarantee that the SPS will be able to adjust to the wireless connection technologies of the future.

**Operating Impact**

The operating budget is not expected to increase beyond the current equipment maintenance support costs.



**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2389 POLICE - FLEET ADDITIONS**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Fleet Additions	291	65	0	352	0	0	0	708
Total GROSS COST DETAILS	291	65	0	352	0	0	0	708
<b>FINANCING DETAILS</b>								
POLICE CAPITAL RESERVE	(84)	(65)	0	(352)	0	0	0	(501)
RESERVE FOR CAPITAL EXPENDITURES	(207)	0	0	0	0	0	0	(207)
Total FINANCING DETAILS	(291)	(65)	0	(352)	0	0	0	(708)

**Project Description**

This project provides for the expansion of the Police Service vehicle fleet including vehicle and related equipment costs.

**General Comments**

2013:

School Resources - Upgrade of 5 unmarked vehicles to marked vehicles for higher visibility in the community, increased ability to take calls for service safely, to assist with traffic enforcement and deal with on-view incidents such as motor vehicle accidents.

2015:

Crisis Negotiating Team -1 unit - team does not have currently have a dedicated unit. \$18,000

Emergency Response Team - 1 unit - increase the fleet by one vehicle to facilitate transporting equipment and members to the scene. \$84,000

Explosive Disposal Unit - 1 unit -purchase of a truck to meet the industry standard for proper and efficient deployment. \$250,000

**Operating Impact**

V&E annual rental charges are estimated as follows:

2013 - School Resource \$3,000

2015 - \$60,000 (CNT \$8,400, ERT \$28,800, EDU \$22,800)

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2480 POLICE - PAYROLL SYSTEM REPLACEMENT**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Payroll System Replacement	50	0	0	150	0	0	0	200
Total GROSS COST DETAILS	50	0	0	150	0	0	0	200
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(50)	0	0	(150)	0	0	0	(200)
Total FINANCING DETAILS	(50)	0	0	(150)	0	0	0	(200)

**Project Description**

This project provides for the replacement of the Police payroll/timekeeping system.

**General Comments**

The Saskatoon Police Service payroll/timekeeping system was purchased 13 years ago and unfortunately has proven to be inadequate in terms of ongoing performance and function to meet user demands. The sub-standard performance has been experienced in a number of aspects including general design, report generation and vendor support.

The current payroll/timekeeping system, although usable, is not the software solution that was expected to assist in modernizing and improving the efficiency of Police Payroll. Many manual processes are required to provide the input and reporting of payroll information. In addition, integration with the Corporate Payroll/Human Resources and Budget systems would enhance position control and reduce other manual process and data entry duplication. A new system that provides improved payroll information capture and integration with other in-house and Corporate systems would greatly enhance payroll administration, control, reporting and analysis. As well it is anticipated that a new system would also improve and automate police operations in regards to personnel resource planning, scheduling and time management.

**Prior Budget Approval:** The 2012 Capital Budget included the approval of \$50,000 to fund research of a software solution. Recent developments have lead to plans to reduce software research costs by not hiring a consultant. In addition to our own independent research the SPS is in a unique position to gain product selection knowledge from other police agencies. Three western Canadian police agencies have recently purchased new payroll/timekeeping/scheduling systems and therefore it is anticipated that the SPS can gain significant product selection knowledge through these partner agencies.

**2015 Budget Request:** Additional software research is required to provide firm project cost estimates however based on research done to date it is anticipated that total project funding of \$200,000 (\$50,000 approved in 2012 plus \$150,000 requested for 2015) would cover the cost of software and backfilling of a senior Payroll position that would be seconded to work on project implementation. This project is being deferred to 2015 to better match department-wide priorities in terms of funding and operational implementation demands.

**Operating Impact**

Annual vendor software support costs are anticipated to be 15% of the initial software cost or in the range of \$15,000 to \$20,000.

**Prior Budget Approvals** \$50,000

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2482 POLICE - SPECIAL TEAMS EQUIPMENT REPLACEMENT**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchases	115	55	62	0	0	67	153	452
Total GROSS COST DETAILS	115	55	62	0	0	67	153	452
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(115)	(55)	(62)	0	0	(67)	(153)	(452)
Total FINANCING DETAILS	(115)	(55)	(62)	0	0	(67)	(153)	(452)

**Project Description**

This project allows for the replacement of specialized equipment used by Police "Special Teams".

**General Comments**

This project provides for the replacement of specialized equipment used by Saskatoon Police Service "Special Teams" - the Explosives Disposal Unit (EDU), the Emergency Response Unit (ERT) and the Public Safety Unit. Members of these "Special Teams" are designated responders to high risk incidents as they are provided with special training and equipment and are able to respond with a higher degree of safety than regular patrol members.

The 2013 project calls for funding to replace aging specialized protective equipment used by the Emergency Response Team.

**Operating Impact**

No increase anticipated.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2483 POLICE - SPECIAL TEAMS ADDITIONAL EQUIPMENT**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchases	55	0	63	0	0	22	22	162
Total GROSS COST DETAILS	55	0	63	0	0	22	22	162
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(55)	0	(63)	0	0	(22)	(22)	(162)
Total FINANCING DETAILS	(55)	0	(63)	0	0	(22)	(22)	(162)

**Project Description**

This project allows for the purchase of additional equipment used by Police "Special Teams".

**General Comments**

This project provides for the purchase of additional specialized equipment used by Saskatoon Police Service "Special Teams", the Explosives Disposal Unit (EDU), the Emergency Response Team (ERT) and the Public Safety Unit. Members of these "Special Teams" are designated responders to high risk incidents as they are provided with special training and equipment and are able to respond with a higher degree of safety than regular patrol members. The equipment that has been requested is in response to growth in the number of officers on the teams and/or to improve service to the public and address safety concerns.

The 2014 project calls for funding to support the purchase of additional equipment for the Emergency Response Team (ERT) including night vision devices and FLIR(night vision) equipment for the Rescue vehicle.

**Operating Impact**

No increase anticipated

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2484 POLICE - LAPTOP REPLACEMENT - NON IN-CAR**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchases	80	0	0	0	40	40	40	200
Total GROSS COST DETAILS	80	0	0	0	40	40	40	200
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(80)	0	0	0	(40)	(40)	(40)	(200)
Total FINANCING DETAILS	(80)	0	0	0	(40)	(40)	(40)	(200)

**Project Description**

This project provides for the replacement of the fleet of Saskatoon Police Service (SPS) personal and section assigned laptop computer.

**General Comments**

This project is to replace the 30+ SPS laptop computers in an orderly, scheduled manner similar to the current practice in place for desktop and in-car notebook computer replacements. This is also expected to facilitate more secure, manageable control for the Tech. Services division as it pertains to hardware support and software distribution. Laptop hardware/software standards will be put into place with exceptions in areas such as senior management travel requirements and tech development power users.

**Operating Impact**

No increase anticipated.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2486 POLICE - INTERVIEW SOFTWARE REPLACEMENT**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Interview Software Replacement	25	0	0	25	0	0	25	75
Total GROSS COST DETAILS	25	0	0	25	0	0	25	75
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	(25)	0	0	(25)	0	0	(25)	(75)
Total FINANCING DETAILS	(25)	0	0	(25)	0	0	(25)	(75)

**Project Description**

This project provides for the replacement of interview recording software.

**General Comments**

The Police Service currently uses a digital interview recording system in the criminal investigation process. A prudent replacement schedule of technology will assist the Police Service in its ability to adjust to interview recording technologies of the future.

**Operating Impact**

No increase anticipated.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2487 POLICE - DICTATION SYSTEM REPLACEMENT**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Equipment Purchase	0	60	67	67	67	0	0	261
Total GROSS COST DETAILS	0	60	67	67	67	0	0	261
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	0	(60)	(67)	(67)	(67)	0	0	(261)
Total FINANCING DETAILS	0	(60)	(67)	(67)	(67)	0	0	(261)

**Project Description**

This project provides for the replacement of the dictation system used by officers to leave police reports.

**General Comments**

The Police Service uses a dictation system for officers to leave reports which are transcribed by Central Records staff. The current dictation system will outlive its lifespan at the end of 2012. There is a need to replace the existing Dictaphone system with a upgraded system which includes functions such as workflow management and voice recognition. Voice recognition allows for voice-to-text, with the members able to dictate and view their dictation as they speak. Workflow could provide supervisors the opportunity to review reports prior to going into the system. The Central Records staff would read the report for completeness and any additional action required, code the report and process the report in the RMS system. A trial of the voice-to-text is currently underway to determine suitability and efficiency.

**Operating Impact**

2013 no operating budget impact.

2014 annual support costs for voice to text component estimated to be \$35,000.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2489 POLICE - FURNITURE REPLACEMENT**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Furniture Replacement	120	30	30	30	30	30	150	420
Total GROSS COST DETAILS	120	30	30	30	30	30	150	420
<b>FINANCING DETAILS</b>								
POLICE FAC RENOVATION RES	(120)	(30)	(30)	(30)	(30)	(30)	(150)	(420)
Total FINANCING DETAILS	(120)	(30)	(30)	(30)	(30)	(30)	(150)	(420)

**Project Description**

This project provides for the replacement of furniture that has reached life expectancy.

**General Comments**

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.

It has been determined that existing furniture will be moved to the new Headquarters Building in 2013-14. Funding is requested to replace furniture that was due for replacement in 2009-2012 according to the replacement schedule, but was postponed pending the decision on the new Headquarters Building. Furniture includes items such as desks, file cabinets and chairs.

The annual expenditure for furniture replacement has historically been \$30,000. It is anticipated that the replacement schedule will continue annually.

**Operating Impact**

No operating budget impact.



**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2491 POLICE - GPS COMPONENT ADD ON TO SPS RADIOS**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
GPS Component Add on	0	150	0	0	0	0	0	150
Total GROSS COST DETAILS	0	150	0	0	0	0	0	150
<b>FINANCING DETAILS</b>								
POLICE RADIO RESERVE	0	(150)	0	0	0	0	0	(150)
Total FINANCING DETAILS	0	(150)	0	0	0	0	0	(150)

**Project Description**

The GPS component add on will allow all radios to be located by GPS mapping whether they are mobile (in-car) or portable. The GPS is a component add on to approximately 240 portable and 80 mobile radios, and can be utilized once the new P25 Radio Infrastructure upgrade takes place in June of 2012.

**General Comments**

The GPS component being requested is an option that is now usable once the new P25 Radio system is operational. It will allow all radios to be located by GPS mapping whether they are mobile (in-car) or portable. This GPS component and its capabilities is the subject of testing by Technological Services and it is expected to be installed in all SPS radios, approximately 240 portable and 80 mobile, during early 2013 when the annual preventative maintenance functions are performed by the C of S Radio Shop. An estimate of 150,000.00 is based in part on a previous quotation from Motorola. Should the add on not be installed in 2013, it will be scheduled for 2014 during the annual PM of all radios.

**Operating Impact**

No increase anticipated.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2492 POLICE - PORTABLE RADIO ADDITIONS**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Additional Radios	0	26	0	0	0	0	0	26
Total GROSS COST DETAILS	0	26	0	0	0	0	0	26
<b>FINANCING DETAILS</b>								
POLICE RADIO RESERVE	0	(26)	0	0	0	0	0	(26)
Total FINANCING DETAILS	0	(26)	0	0	0	0	0	(26)

**Project Description**

This project provides for the purchase of 4 additional portable radios

**General Comments**

The Street Gang Unit requires the purchase of 4 additional portable radios at \$6500 per unit. The Street Gang Unit is currently operating with nine encrypted portable radios between 14 members. For the last year, the Unit has operated on two teams and shared radios by exchanging them at shift change. Due to a three hour shifting overlap and instances when all members were required for surveillance or urgent responses to gang related matters the Street Gang Unit was often required to sign out portable radios from property control. This borrowing from the patrol stock of radios impacts the number of radios available to patrol. In addition the radio's signed out from property control do not have the encrypted Street Gang Channel so Street Gang Unit members are required to operate on a channel available to all patrol members and may impact operational security. An additional purchase of four radios would allow for each constable to have their own radio. The two supervising Sergeants would still continue to share a portable radio to reduce costs.

**Operating Impact**

Radio system user fees of \$2,200.

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2493 POLICE - INFORM AUDIO LOGGING**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Audio Logger	0	60	0	0	25	0	0	85
Total GROSS COST DETAILS	0	60	0	0	25	0	0	85
<b>FINANCING DETAILS</b>								
POLICE RADIO RESERVE	0	(60)	0	0	(25)	0	0	(85)
Total FINANCING DETAILS	0	(60)	0	0	(25)	0	0	(85)

**Project Description**

Following the installation of the new digital SIP based radio channel recorder and HUB Server, additional servers can be added to the NICE "Inform" system including the Communication Centre conversion of E911 to the Intrado VIPER 911 system scheduled to start in November 2012, and the future VOIP telephone service expected in 2013 paired with Mission Critical Centrex phone lines.

**General Comments**

Audio format is changing from a copper based analog delivery to an IP packet based audio requiring a SIP based recording system. This transition is happening to the analog phone recorder, the NG-E911 project being converted by Sask911 in November 2012-March 2013. The 22 "phone lines" from this system will also be SIP based, but will exist on a separate secured network and will require a separate logger. The SPS is contractually obligated to record 911 phone calls. Also, the City of Saskatoon plans to roll-out a VoIP telephone system and the SPS by the end of 2012. Any phones desired to be recorded can either remain on the Centrex copper system or wait for the new VoIP logger expected to be part of the new HQ facility. Additional loggers (HW and SW) will need to be purchased and may fall outside any external funding plans. The existing analog phone logger "NICE FOCUS 3" will need to be replaced in 2016.

**Operating Impact**

2014 annual support costs anticipated to increase by \$12,000 (20% of initial cost).

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2494 POLICE - NEXT GEN 911 SYSTEM UPGRADE**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
Next Gen VoIP E9-1-1 Controller	0	60	60	0	0	0	140	260
Total GROSS COST DETAILS	0	60	60	0	0	0	140	260
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	0	(60)	(60)	0	0	0	(140)	(260)
Total FINANCING DETAILS	0	(60)	(60)	0	0	0	(140)	(260)

**Project Description**

SASK911 will purchase, install and implement the new Intrado Positron VIPER Next Generation VoIP E9-1-1 Controller system in the fall of 2012. SASK911 has not yet determined the number of workstations in each PSAP they will fund. SPS has requested 100% funding for the currently active workstations. This submission is to bridge purchase cost of expanded number of workstations (4) in the new building.

**General Comments**

SPS Communications presently has ten (10) workstations for call-takers, dispatchers and supervisors to carry out their daily duties. SASK911 will purchase, install and implement the new Intrado Positron VIPER Next Generation VoIP E9-1-1 Controller system in the fall of 2012, and they have not yet determined the number of workstations in each PSAP they will fund. SPS has applied for funding of our current ten (10) workstations but as we progress into the new HQ building our requirements for workstations will increase and the space for these workstations will be available. Hardware for communications in the new building will need to be purchased in 2013 so that it is available for the initial installation. It is estimated that two additional workstations (@ \$30,000 est) will be required at the outset, one dispatch and one call-taking, and that an additional two workstations will be required either at that time, or could be deferred until 2014. SASK911 is suggesting that the lifespan of the new system may be 5 years, and then a new more advanced system upgrade would be installed. As this is somewhat speculative at this time, and replacement funding options are unavailable, the 2018 figure of \$140,000 is included as a future expense based on the five year system replacement suggestion.

**Operating Impact**

2014 and 2015 annual maintenance costs anticipated to increase by \$12,000 each year (20% of initial cost).

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2495 POLICE - CALL HANDLING/DISPATCH SOFTWARE**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
New Dispatch Software	0	70	0	0	0	0	0	70
Total GROSS COST DETAILS	0	70	0	0	0	0	0	70
<b>FINANCING DETAILS</b>								
POLICE OPER EQUIP & TECH RES	0	(70)	0	0	0	0	0	(70)
Total FINANCING DETAILS	0	(70)	0	0	0	0	0	(70)

**Project Description**

ProQA Dispatch Software integrates the power of the National Academy Protocols with today's critical computer technologies and is compliant with all standards established by the National Academies of Emergency Dispatch. Estimated costing includes 50% purchase cost, taxes and training.

**General Comments**

This product allows call takers to enter data supplied by callers based on scripted critical questions and the software then interfaces with, and builds a CAD call based on this entered information. Paraphrasing from the Priority Dispatch's website: ProQA Dispatch Software assists dispatchers in quickly determining the appropriate response determinant code for each case and clearly displays the response configuration specifically assigned to the code by local agency authorities. ProQA then guides dispatchers in providing all relevant Post-Dispatch and Pre-Arrival instructions, as well as important case completion information. It helps ensure that emergency dispatchers are providing quality service in compliance with established standards. It pinpoints specific training needs and liability risks, and helps supervisors and managers document continuous improvement efforts. It also provides public safety agencies a defendable quality improvement program to assist in risk management in the area of communications and call response. This software provides tools for operational effectiveness and quality assurance in one package. SASK911 has agreed to pay for 50% of the purchase cost if Regina and Saskatoon PSAPs both agree to implement this product. The PA PSAP is utilizing the Fire version of this product already, and Regina is anxious to move ahead based on a commitment by SPS. Cost estimate from Regina \$115,000.

**Operating Impact**

2014 annual maintenance costs anticipated to increase by \$14,000 (20% of initial cost).

**2013 CAPITAL BUDGET / 2014-2017 CAPITAL PLAN  
PROJECT DETAILS (\$'000s)**

**2496 POLICE - HEADQUARTERS RECORDING HUB SERVER**

	PRIOR YEARS BUDGET	2013 BUDGET	2014 PLAN	2015 PLAN	2016 PLAN	2017 PLAN	2018 -2022 PLAN	TOTAL
<b>GROSS COST DETAILS</b>								
HUB SERVER	0	0	186	0	0	0	210	396
Total GROSS COST DETAILS	0	0	186	0	0	0	210	396
<b>FINANCING DETAILS</b>								
POLICE RADIO RESERVE	0	0	(186)	0	0	0	(210)	(396)
Total FINANCING DETAILS	0	0	(186)	0	0	0	(210)	(396)

**Project Description**

As the development and need for technology increases, the Hub Server will allow all recorded audio and video information to be gathered into one common location for storage and retrieval rather than multiple locations as is the current practise.

**General Comments**

The Hub Server will be greatly beneficial as technology develops and the demand for disclosure and accountability increases. Currently the Police Service has separate data recorders for the police radios, administration phone lines and 9-1-1 calls. Video and GPS is also being stored in different areas to record data from patrol cars, Detention, in-car cameras, and recorded interviews.

Presently, if a Prosecutor requests information for disclosure that includes the incident's 9-1-1 call, the dispatched call, the GPS mapping for attending units, in-car camera footage & audio, Detention video and final recorded interview, the information would have to be extracted from six separate storage locations and systems.

The Hub Server would store all of this data in a central location that the Police Service would control (rather than Sask911) and thereby would reduce the workload, cost and associated errors of going to multiple storage locations.

**Operating Impact**

Annual licensing costs of \$34,000 per year.

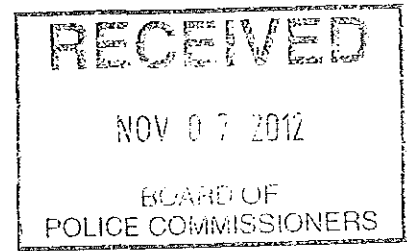
**TO:** His Worship Don Atchison, Chairperson  
Board of Police Commissioners

**FROM:** Clive Weighill  
Office of the Chief

**DATE:** 2012 November 16

**SUBJECT:** 2013 Police Operating Budget Estimates

**FILE #:** 7011



**ISSUE:**

Attached is the 2013 proposed operating budget estimates for the Saskatoon Police Service.

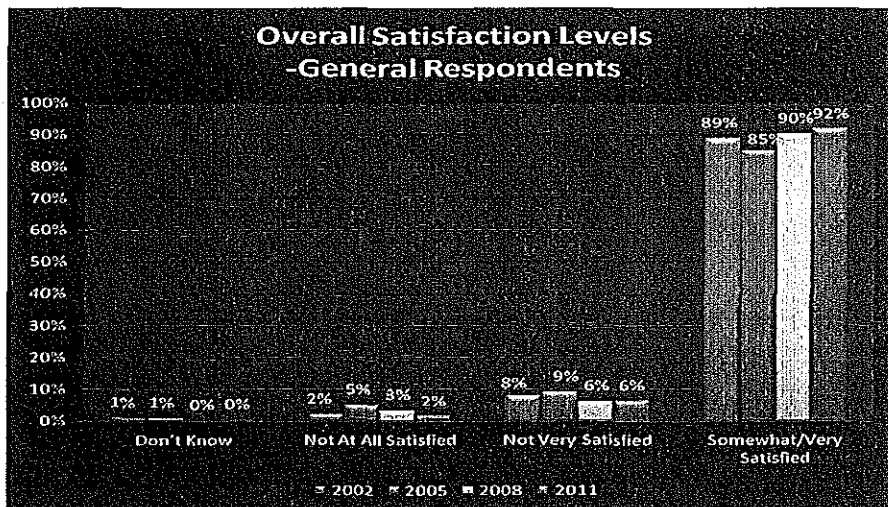
**RECOMMENDATION:**

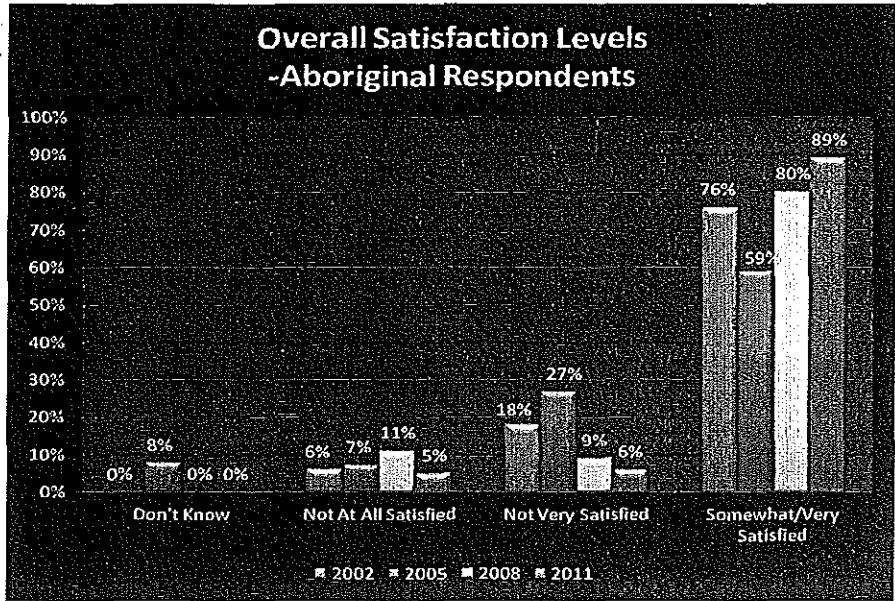
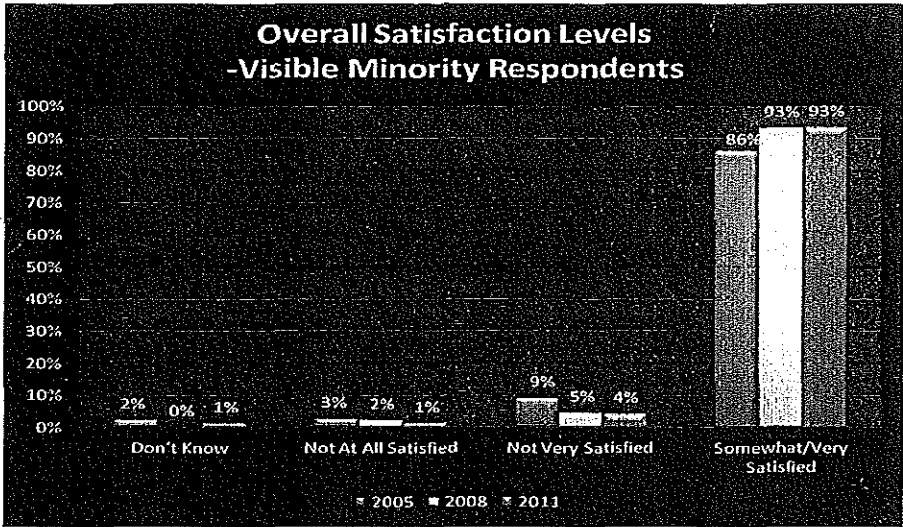
That the Board of Police Commissioners approves the budget estimates and forwards the budget to City Council.

**BACKGROUND:**

The Saskatoon Police Service continues to make progress.

- 1. The next three charts from the 2011 Insightrix Survey show increased satisfaction levels from the general population, visible minority, and Aboriginal population.





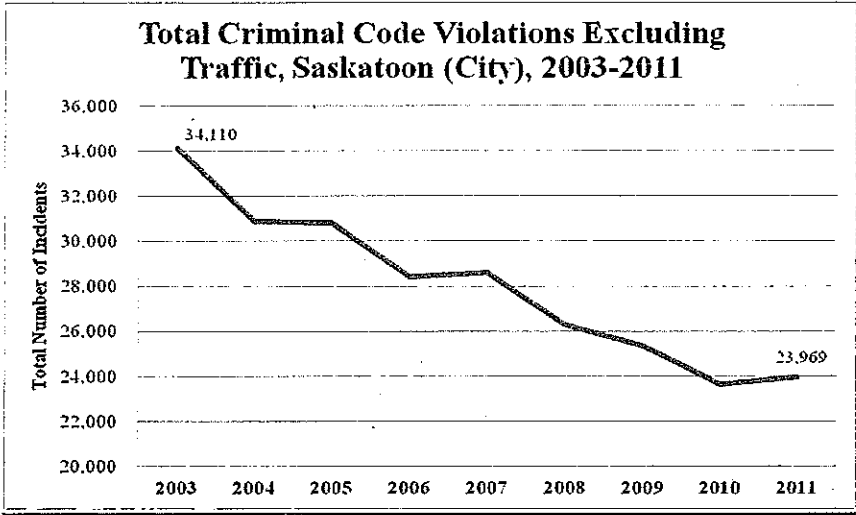
2. The Chart below shows progress internally within the Service related to morale.

**Joint Association – Management Committee**

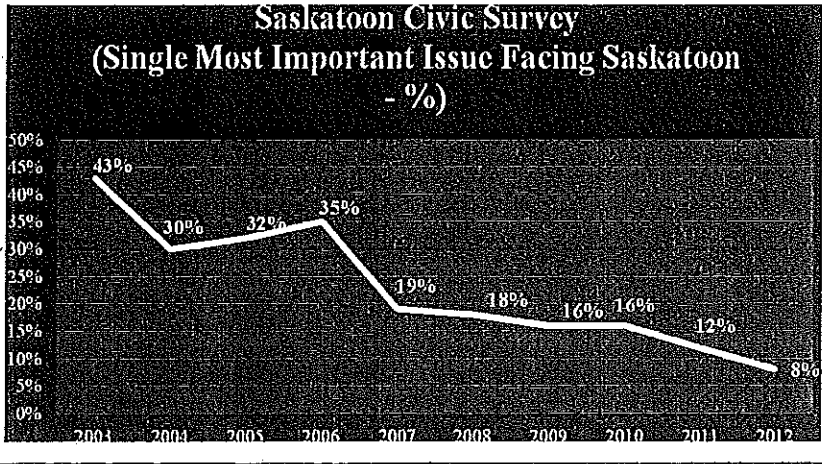
	<u>2005</u>	<u>2009</u>	<u>2012</u>
Poor morale -	79%	12%	7%
Job Satisfaction -	69%	88%	90%
Enjoy working -	67%	93%	95%



- 3. Crime continues in a downward trend. The chart below shows there are over 10,000 fewer criminal violations every year compared to 2003 in a city that continues to grow.



- 4. The Saskatoon Civic Survey illustrates that crime and policing are no longer the #1 issue facing Saskatoon as stated by respondents.

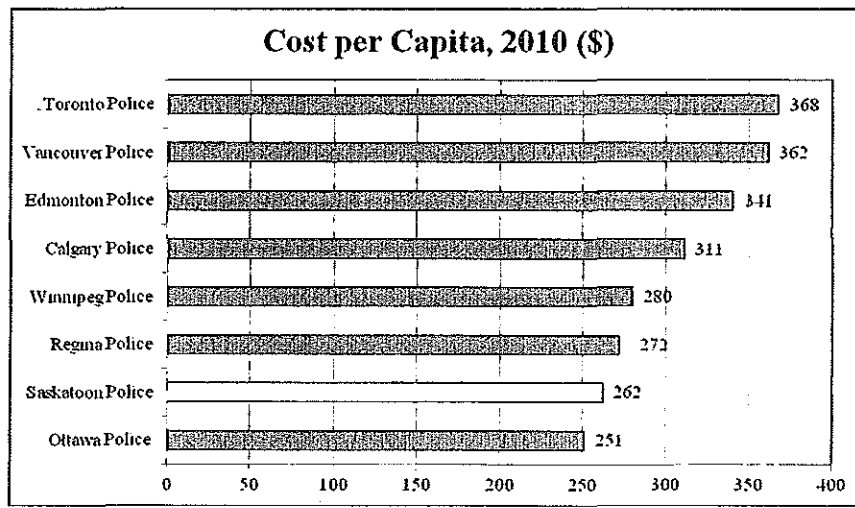


- 5. The Police Service has not increased its share of the overall City budget, in fact it has reduced 1.8% of the overall budget since 2007.

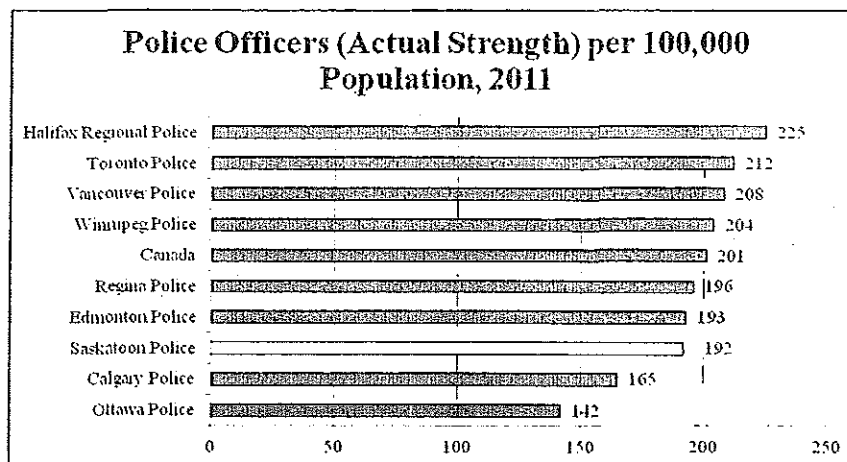
SPS vs Total City Operating Budget Expenditures

YEAR	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
SPS TOTAL EXP	36,148,200	39,747,400	43,779,700	46,195,300	50,228,700	54,858,600	58,407,100	63,407,800	66,988,100	71,824,000	76,109,800
CITY - TOTAL EXP	173,677,000	182,497,700	192,799,800	200,990,500	213,715,100	229,702,400	254,765,800	280,442,600	296,955,000	325,409,300	344,446,700
% OF CITY EXP	20.8%	21.8%	22.7%	23.0%	23.5%	23.9%	22.9%	22.6%	22.6%	22.1%	22.1%

6. The Cost per capita when compared to other cities remains amongst the lowest in Canada.



7. The Service has maintained staffing levels comparable to other Services. It should be mentioned however that due to population growth in Saskatoon our police officers per 100,000 is beginning to fall. In 2010 we had 198 officers per 100,000 population, that has now dropped to 192 per 100,000.



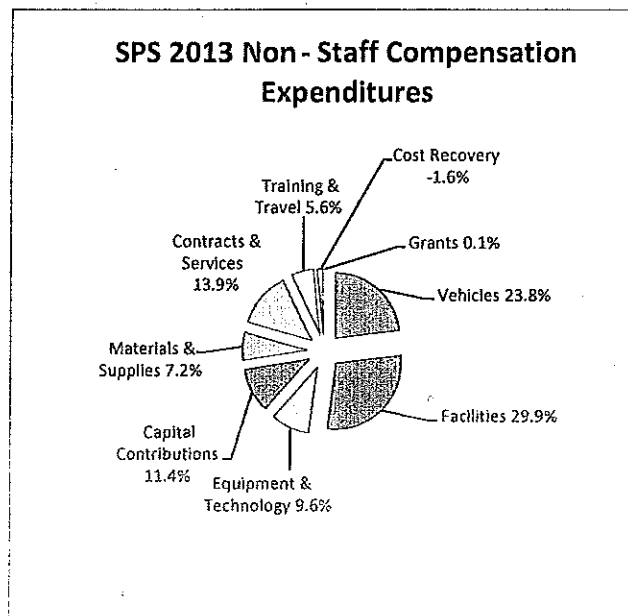
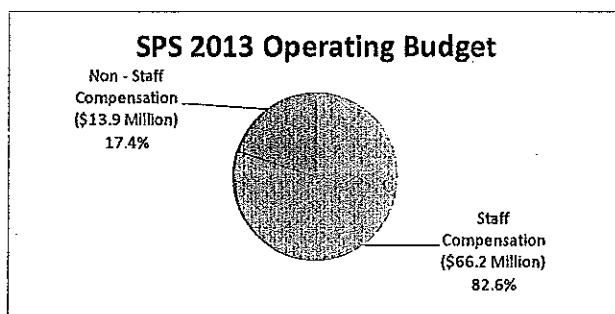
**DISCUSSION:**

The 2013 budget request is a 5.13 % increase totaling \$3,515,504 compared to 2012.

The largest portion of the budget request 4.55% (\$3,120,904) is base budget related directly to wage increases reached through collective bargaining, inflation, operational impacts from capital spending.

The proposed growth package requires a .58%, increase (\$394,600) including staffing requests (\$389,400) and operating impacts from capital projects (\$5,200).

The budget centre breakdown is as follows:



The 2013 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. The Gang Unit received additional capacity through the redeployment

## “PUBLIC AGENDA”

of five police officers from Patrol to create preventive measures and investigate illegal street and gang activity.

- ✓ Increased efficiency related to dispatch call response – The Service has implemented a web-based reporting option enabling citizens to report minor crimes over the internet. As the city grows the police calls for service increases. We currently answer approximately 77,000 dispatch calls for service where a police unit is sent to the scene. To date this year 2,741 reports have been taken through our web-based reporting option. This will lessen the predicted increase in dispatch calls which in turn facilitate better response times and allow additional time for police to work on community issues without an increase to resources.
- ✓ 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 have increased 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. The new position contemplated for crime analysis in Major Crime will assist with major case management analysis.
- ✓ Preparation for the new Police Headquarters – Continued partnership with the City Administration during the construction phase of our new headquarters.
- ✓ Installation of in-car cameras in patrol cars - The Service will begin implementing a capital project to install video/audio cameras in patrol and traffic cars. This will greatly assist with evidentiary facts for Prosecutions and provide documentation of police actions when dealing with the public.
- ✓ 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.

Staffing requests for 2013 are as follows:

- 1 – Staff Sergeant Position in Traffic Section
- 1 – Major Crime Special Constable
- 1 – Records Management System Liaison
- 1 – Human Resources Consultant

\*\*\*A brief synopsis for each position is as follows and a full explanation and justification can be found at the back of the report.

### Traffic Section Staff Sergeant

The current Staff Sergeant position directing traffic operations is found in Specialized Uniform Operations. The span of control has grown within that Division to the point where the Staff Sergeant is not able to focus sufficient time to traffic issues and concerns. Traffic enforcement is a priority for the City and a focused management is required.

**“PUBLIC AGENDA”**

Major Crime Special Constable

A new position is required to provide dedicated analytical and file disclosure capacity to major crime investigations. Major crimes are extremely complex in nature and require quality analysis of information. Disclosure of major crimes has become very time consuming taking investigators away from their primary investigative functions. This position will assist with lessening the time investigators spend with administrative paperwork.

Records Management Liaison Assistant

Implementation of the new Records Management System required two full time unbudgeted positions (Staff Sergeant and Liaison Assistant). Both of these positions have been filled with unbudgeted dollars. The Staff Sergeant will be eliminated; however a budgeted Liaison position is required.

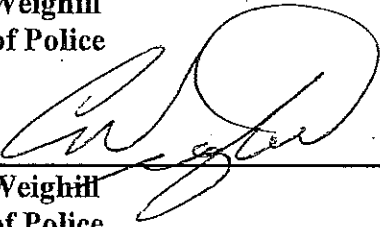
Human Resources Consultant

Matters dealing with short-term and long-term disability, workers compensation, sick bank, Post Traumatic Stress, work place accommodation, and injured employees have continued to increase as the Service has grown. A new position is required to keep pace with the growing demand.

**CONCLUSION:**

A majority of the increase requested is related to negotiated salary, inflation and facility leasing costs connected to operational necessity. The small growth package is focused on managing and supporting a growing organization.

Submitted by: **Clive Weighill**  
**Chief of Police**

Approved by:   
\_\_\_\_\_  
**Clive Weighill**  
**Chief of Police**

Dated: November 16, 2012

# Saskatoon Police Service



**PRELIMINARY**

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**2013 OPERATING BUDGET**

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October 2012



## Saskatoon Police Service 2013 Operating Budget

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## 2013 Preliminary Operating Budget – Summary

SASKATOON POLICE SERVICE		DRAFT #2		
2013 OPERATING BUDGET SUMMARY		OCT. 10, 2012		
	2013 Budget	2012 Budget	Variance	%Variance
<b>Revenues</b>				
General Revenue	\$1,177,500	\$1,332,000	(\$154,500)	-11.6%
Prov. Of Sask. Revenue	6,098,800	5,534,800	564,000	10.2%
Govt Of Canada Revenue	799,300	716,100	83,200	11.6%
<b>Total Revenues</b>	<b>8,075,400</b>	<b>7,582,700</b>	<b>492,700</b>	<b>6.5%</b>
<b>Expenditures</b>				
Staff Compensation	66,151,000	63,033,821	3,117,179	4.9%
Operating Costs	12,592,300	11,697,750	894,550	7.6%
Debt Charges				0.0%
Cost Recovery	(224,500)	(220,875)	(3,625)	1.6%
Capital Contribution	1,599,200	1,599,100	100	0.0%
<b>Total Expenditures</b>	<b>80,118,000</b>	<b>76,109,796</b>	<b>4,008,204</b>	<b>5.27%</b>
<b>Total Net Budget</b>	<b>\$ 72,042,600</b>	<b>\$ 68,527,096</b>	<b>\$ 3,515,504</b>	<b>5.13%</b>
Total Staff - Full Time Equivalents (FTE)	625.61	618.61	7.00	1.13%
Total Staff - Positions	625.61	618.61	7.00	1.13%

### OVERVIEW OF MAJOR PRESSURE POINTS

The Saskatoon Police Service is proposing a net operating budget for 2013 of \$72,042,600. This includes \$80,118,000 in gross expenditures and \$8,075,400 in anticipated revenues. Total net increases over 2012 amount to \$3,515,504 (5.13%) and have been broadly categorized into two major pressure point areas Base and Growth.

#### Base \$3,120,904 (4.55%)

Base increases are related to additional funding requirements to maintain existing service levels and deal with the impact of rising staff compensation costs and inflation.

#### Growth \$394,600 (.58%)

Growth increases include a position growth package totaling \$389,400 to fund the addition of 4 staff positions comprised of 1 police, 1 Special Constable and 2 civilians. These new positions will help address staffing demands in the Traffic Section, Major Crime, Records Management and Human Resources. Also included in the growth budget is the operating impact of 2013 capital projects which totals \$5,200.

The schedule on the following page itemizes the budget pressure points.



## 2013 Preliminary Operating Budget – Summary

### 2013 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

	Preliminary Draft #2	2013 Increase	%
<b>BASE</b>			
Contractual Salary & Payroll Cost Increases		2,490,504	3.6343%
Impact of Previous Year Approvals End Loads from new City positions approved in 2012		24,300	0.0355%
Operating Impact Of Previously Approved Capital P 2132 New Headquarter Building - Operating Cost Increase - Phase In		379,000	0.5531%
P 2490 Computer Disaster Recovery Site		2,200	0.0032%
Base Adjustments		224,900	0.3282%
Total Net Increase in Revenues	(492,700)		
Inflation Impact	276,900		
Program Increases (Including Prov & Federal funded)	440,700		
	224,900		
<b>Base Budget Increase</b>		<b>3,120,904</b>	<b>4.55%</b>

	2013 Increase	%
<b>GROWTH</b>		
Growth/Service Level	389,400	0.5682%
New Positions - Total of 4		
<u>1 Police</u>		
1 Traffic Section Staff Sergeant	FTE      2013	
	1      133,600	
	1      133,600	
<u>1 Special Constable</u>		
1 Major Crime Special Constable	1      78,100	
	1      78,100	
<u>2 Civilians</u>		
1 Record Management System Liaison	1      80,600	
1 Human Resource Consultant	1      97,100	
	2      177,700	
	4      389,400	
Operating Impact Of 2013 Capital	5,200	0.0076%
P 2492 Street Gang Unit - Additional Radios - Radio User Fees	2,200	
P 2389 Community Services Unit - Vehicle Upgrades	3,000	
	5,200	
<b>Growth Budget Increase</b>	<b>394,600</b>	<b>0.58%</b>

<b>Total Budget Increase = Base + Growth Budget Increases</b>	<b>3,515,504</b>	<b>5.13%</b>
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## 2013 Preliminary Operating Budget – Summary

SASKATOON POLICE SERVICE 2013 OPERATING BUDGET SUMMARY				DRAFT #2 OCT. 10, 2012
	2013 Budget	2012 Budget	Variance	%Variance
<b>Revenues</b>				
General Revenue	\$1,177,500	\$1,332,000	(\$154,500)	-11.6%
Prov. Of Sask. Revenue	6,098,600	5,534,600	564,000	10.2%
Govt Of Canada Revenue	799,300	716,100	83,200	11.6%
<b>Total Revenues</b>	<b>8,075,400</b>	<b>7,582,700</b>	<b>492,700</b>	<b>6.5%</b>
<b>Expenditures</b>				
Staff Compensation	66,151,000	63,033,621	3,117,179	4.9%
Operating Costs	12,592,300	11,697,750	894,550	7.6%
Debt Charges	-	-	-	0.0%
Cost Recovery	(224,500)	(220,875)	(3,625)	1.6%
Capital Contribution	1,599,200	1,599,100	100	0.0%
<b>Total Expenditures</b>	<b>80,118,000</b>	<b>76,109,796</b>	<b>4,008,204</b>	<b>5.27%</b>
<b>Total Net Budget</b>	<b>\$ 72,042,600</b>	<b>\$ 68,527,096</b>	<b>\$ 3,515,504</b>	<b>5.13%</b>
Total Staff - Full Time Equivalents (FTE)	625.61	618.61	7.00	1.13%
Total Staff - Positions	625.61	618.61	7.00	1.13%

### REVENUE SUMMARY

Total revenues are budgeted to increase \$492,700 (6.5%) compared to 2012.

**General Revenue** sources are anticipated to decrease \$154,500 (11.6%). The most significant change is the reclassification of the \$150,000 funding grant from the Saskatoon Health Region to support the Detention Paramedic program. This revenue source has been reclassified as Provincial Government revenue.

**Provincial Government** revenue will increase \$564,000 (10.2%). The largest change is due to new funding of \$315,900 for three additional Criminal Investigation positions. Other major increases include reclassifying of the \$150,000 Saskatoon Health Region - Detention Paramedic program grant from General Revenue to Provincial Revenue as well as a \$47,300 increase in funding for the 911 Program and \$50,000 for a new Intersection Safety Program.

**Federal Government** revenue will increase \$83,200 (11.6%) to cover costs increases in a number of government funded positions in programs the largest being in the Combined Forces Special Enforcement Unit \$45,500.

## 2013 Preliminary Operating Budget – Summary

### EXPENDITURE SUMMARY

#### Staff Compensation

Staff Compensation is budgeted to increase \$3,117,179 (4.9%) over 2012.

Contractual salary and payroll costs are budgeted to increase \$2,490,504 which includes a 2013 salary contingency for police personnel and the impact of a large number less experienced staff moving up through negotiated pay levels.

#### 2013 Staff Complement

A net total of 7 new positions are incorporated in the budget with \$655,200 in staff compensation costs. The total proposed staff complement for 2013 is 625.6 positions.

	2013	2012	Change
<b>Police</b>	435.5	433.5	+ 2.0
<b>Special Cst.</b>	58.5	57.5	+ 1.0
<b>Civilians</b>	131.6	127.6	+ 4.0
<b>Total</b>	<b>625.6</b>	<b>618.6</b>	<b>+ 7.0</b>

Personnel changes for 2013 are as follows:

**Police** – A total of two new police positions are contained in the budget including 1 Traffic Section Staff Sergeant proposed to be funded by the City and one additional position in Criminal Investigations funded by the Province.

**Special Constables** – One new City funded Special Constable is proposed to assist with Court disclosure preparation for Major Crime investigations.

**Civilians** – Four additional civilian positions are in the preliminary budget including 2 proposed City funded, a Records Management System Liaison and a Human Resources Consultant. Also the Province is funding 2 additional positions including a Missing Persons Liaison and a Clinical Psychologist.

## 2013 Preliminary Operating Budget – Summary

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### Operating Costs

Operating costs are budgeted to increase \$894,550 (7.6%) over 2012. Major pressure points impacting 2013 operating costs include the following:

- **The New Police Headquarters Facility** will have an operating impact for partial year occupancy estimated to be \$379,000.
- **General inflation** will increase operating costs by an estimated \$276,900 including facility operating costs of \$214,200 (parking and office lease rates, facility cross charges, utility costs), vehicle rental rates and fuel costs of \$35,500, and recruit accommodation costs of \$12,000.
- **The Intersection Safety Program**, which is funded by SGI, is a new initiative that will increase operating costs by \$50,000.
- **Proposed staff increases** incorporating 4 new City funded positions will result in a \$37,500 increase in operating costs mostly related to equipment and training needs.
- **Provincial and Federal program** operating costs are budgeted to increase \$25,900 related to the addition of three new positions.
- **Other program operating net cost increases** amounting to \$90,500 are reflective of a number of rising operational demands most notably in materials & supplies.

### Debt Charges

The Service will not be carrying any debt charges in the 2013 Operating Budget

### Cost Recovery

Cost recovery is estimated to increase by a net amount of \$3,625.

## 2013 Preliminary Operating Budget – Summary

### Capital Contributions

#### Transfers to Capital Reserves

The total annual provision to capital reserves will remain unchanged for 2013 however a reallocation of the existing budget between reserves is included to better match project funding demands. The annual provision to the Police Equipment & Technology Reserve is being increased by \$75,000 while the Police Radio Reserve is being decreased by the same amount. This reallocation addresses Board approved policy that requires the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

#### Total Capital Reserves

Based upon proposed changes, budgeted transfers to capital reserves in 2013 will total \$1,599,200.

• Radio Reserve	\$ 273,100
• Renovations Reserve	\$ 130,000
○ \$100,000 – Renovations	
○ \$30,000 - Furniture Replacement	
• Equipment & Technology Reserve	\$1,090,500
• General Capital Reserve (Additional Vehicles)	\$ 100,000
• Corporate Digital Data Reserve	<u>\$ 5,600</u>
	\$1,599,200

## 2013 Preliminary Operating Budget – Appendix Additional Information

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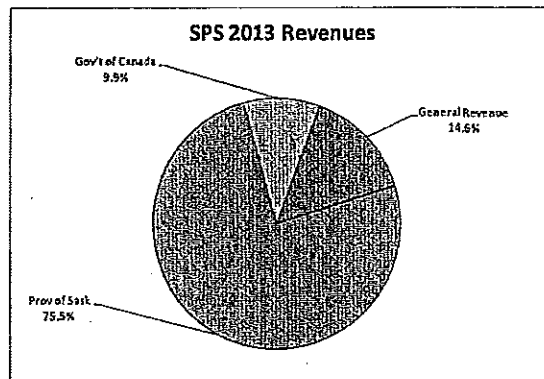
### 1. Budget Components

#### Revenue Sources

The Saskatoon Police Service 2013 operating budget includes \$8,075,400 in anticipated revenues. Province of Saskatchewan funding grants are the major source of this revenue accounting for \$6,098,600 75.5% 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, and the Internet Child Exploitation Unit (ICE) to name a few.

General Revenue sources account for \$1,177,500 14.6% 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 \$799,300 9.9% of total revenues. This funding covers one position devoted to the national firearm enforcement program (NWEST), one position related to the RCMP's Canadian Center for Missing and Exploited Children and position secondments to the Canadian Police College, International Peace Operations and Integrated Proceeds of Crime.

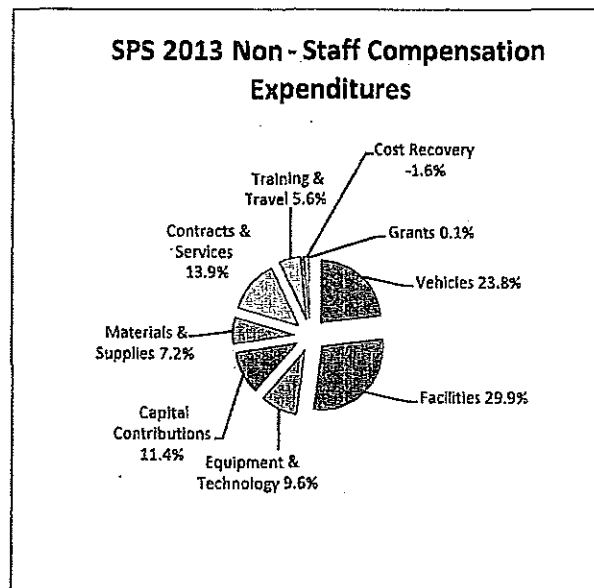
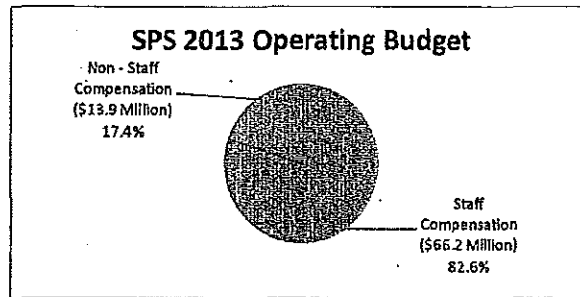


## 2013 Preliminary Operating Budget – Appendix Additional Information

### Expenditure Categories

The Saskatoon Police Service 2013 operating budget includes \$80.1 million in gross expenditures. Staff compensation, which covers the cost of 625.61 positions, is the largest expenditure category accounting for 82.6% (\$66.2 million) of total expenditures. The remaining 17.4% (\$13.9 million) covers essential non-staff compensation expenditures such as vehicles, equipment, training, and technology and facility operations.

As shown in the following graph, a significant proportion, 53.7% 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 2013, 11.4% of non-staff compensation expenditures are set aside to fund capital projects related to technology & equipment, police radios and facility renovations.



## 2013 Preliminary Operating Budget – Appendix Additional Information

### 2. Review of Budget Changes by Major Budget Component

Major Budget Components	2013 OPERATING BUDGET SUMMARY				DRAFT #2 OCT. 10, 2012	
	2013 BUDGET		2012 BUDGET		VARIANCE	%VARIANCE
<b>REVENUES</b>						
General Revenue	\$1,177,500	14.6%	\$1,332,000	17.6%	(154,500)	-11.60%
Prov. Of Sask. Revenue	6,098,600	75.5%	5,534,600	73.0%	564,000	10.19%
Govt Of Canada Revenue	799,300	9.9%	716,100	9.4%	83,200	11.62%
<b>Total Revenues</b>	<b>8,075,400</b>	<b>100%</b>	<b>7,582,700</b>	<b>100%</b>	<b>492,700</b>	<b>6.50%</b>
<b>EXPENDITURES</b>						
<b>Staff Compensation</b>						
Salaries	56,624,100		54,315,200		2,308,900	4.25%
Severance Pay	465,000		344,000		121,000	35.17%
Payroll Costs	8,607,700		7,875,696		732,004	9.29%
Uniforms	454,200		488,925		(44,725)	-8.98%
<b>Total Staff Compensation</b>	<b>66,151,000</b>	<b>82.6%</b>	<b>63,033,821</b>	<b>82.8%</b>	<b>3,117,179</b>	<b>4.95%</b>
<b>Non- Staff Compensation</b>						
<b>Operating Costs</b>						
Vehicles - Operating & Maint.	3,329,200	4.2%	3,404,700	4.6%	(75,500)	-2.2%
Facilities - Operating & Maint.	4,182,100	5.2%	3,555,000	4.7%	627,100	17.6%
Contract & Services	1,944,800	2.4%	1,812,500	2.4%	132,300	7.3%
Technology & Equipment	1,344,100	1.7%	1,274,300	1.7%	69,800	5.5%
Training & Travel	778,000	1.0%	726,050	1.0%	51,950	7.2%
Materials & Supplies	1,002,300	1.3%	868,200	1.1%	134,100	15.4%
Grants/Subsidies	12,000	0.0%	57,000	0.1%	(45,000)	-78.9%
<b>Total Operating Costs</b>	<b>12,592,300</b>	<b>15.7%</b>	<b>11,697,750</b>	<b>15.4%</b>	<b>894,550</b>	<b>7.65%</b>
Transfers to Reserves	1,599,200	2.0%	1,599,100	2.1%	100	0.0%
Debt Charges	-	0.0%	-	0.0%	-	0.0%
Cost Recovery	(224,500)	-0.3%	(220,875)	-0.3%	(3,625)	1.6%
<b>Total Non-Staff Compensation</b>	<b>13,967,000</b>	<b>17.4%</b>	<b>13,075,975</b>	<b>17.2%</b>	<b>891,025</b>	<b>6.81%</b>
<b>Total Expenditures</b>	<b>80,118,000</b>		<b>76,109,796</b>		<b>4,008,204</b>	<b>5.27%</b>
<b>Total Net Budget</b>	<b>\$ 72,042,600</b>		<b>\$ 68,527,096</b>		<b>\$ 3,515,504</b>	<b>5.13%</b>
Total Staff - Full Time Equivalents (FTE)	625.61		618.61		7.00	1.13%
Total Staff - Positions	625.61		618.61		7.00	1.13%

#### Revenues

Total revenues are budgeted to increase \$492,700 (6.5%) compared to 2012.

**General Revenue** sources are anticipated to decrease \$154,500 (11.6%). The most significant change is the reclassification of the \$150,000 funding grant from the Saskatoon Health Region to support the Detention Paramedic program. This revenue source has been reclassified as Provincial Government revenue.

**Provincial Government** revenue will increase \$564,000 (10.2%). The largest change is due to new funding of \$315,900 for three additional Criminal Investigation positions. Other major increases include reclassifying of the \$150,000 Saskatoon Health Region - Detention Paramedic program grant from General Revenue to Provincial Revenue as well as a \$47,300 increase in funding for the 911 Program and \$50,000 for a new Intersection Safety Program.



## 2013 Preliminary Operating Budget – Appendix Additional Information

Federal Government revenue will increase \$83,200 (11.6%) to cover costs increases in a number of government funded positions in programs the largest being in the Combined Forces Special Enforcement Unit \$45,500.

### Staff Compensation & Staffing

The 2013 budget includes \$66,151,000 in staff compensation expenditures, an increase of \$3,117,179 (4.95%) over 2012. This increase supports all negotiated salary and payroll cost increases as well as an increase of 7 positions.

The budgeted total staff complement for 2013 is 625.61 positions.

Police	435.5
Special Constables	58.5
Civilians	131.61
<b>Total Positions</b>	<b>625.61</b>

The three charts that follow highlight additional staffing information:

- 1) Staffing Summary
- 2) Summary of Government funded positions
- 3) Summary of staff compensation changes

	Staff Positions			
	2013	2012	Change	%
<b>Police Personnel</b>				
Police Executive	13.00	13.00	0.00	0.0%
NCO's	130.50	126.50	4.00	3.2%
Constables	292.00	294.00	-2.00	-0.7%
<b>Total Regular Police Members</b>	<b>435.50</b>	<b>433.50</b>	<b>2.00</b>	<b>0.5%</b>
Special Constables	58.50	57.50	1.00	1.7%
<b>Total Police Personnel</b>	<b>494.00</b>	<b>491.00</b>	<b>3.00</b>	<b>0.6%</b>
<b>Civilian Personnel</b>				
Civilian Executive	6.00	5.00	1.00	20.0%
Exempt	20.80	19.80	1.00	5.1%
CUPE	104.81	102.81	2.00	1.9%
<b>Total Civilian Personnel</b>	<b>131.61</b>	<b>127.61</b>	<b>4.00</b>	<b>3.1%</b>
<b>Total Personnel</b>	<b>625.61</b>	<b>618.61</b>	<b>7.00</b>	<b>1.1%</b>

## 2013 Preliminary Operating Budget – Appendix Additional Information

### 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	Increase by Habitual Runaway and new HRO
Enhanced Community Policing Program	18			18	
VICE - Child Sexual Exploitation	2			2	
ICE	3			3	
Special Investigations	1			1	
Targeted Enforcement	1			1	Habitual Runaway moved to SHOCAP
Major Crime - Violent Crime	1			1	
Major Crime - Missing Persons/Historical Cas	1			1	
<b>Subtotal</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>42</b>	
Child Center/Victim Services			4	4	
Missing Person Liaison			1	1	New 2013 budget (filled Feb 2012)
Welfare Fraud Investigator	1			1	
911 Program	0.75	10	0.25	11	Partial funding for Sgt (.75), Tech (.25) **No's adjusted to match contract
Clinical Psychologist of Policing			1	1	New 2013 budget funded April 2012
<b>Total Provincial Government Funded</b>	<b>43.75</b>	<b>10</b>	<b>4.25</b>	<b>60</b>	
<b>% of SPS by category</b>	<b>10.0%</b>	<b>17.1%</b>	<b>3.2%</b>	<b>9.6%</b>	
<b>Federal Government Funded</b>					
CPCMEC	1			1	
CPC (Secondment)	0.5			0.5	Contract ends June 30/13
NWEST	1			1	
International Peacekeeping (Secondment)	1			1	5 yr commitment starting 09
IPOC (Secondment)	1			1	
<b>Total Federal Government Funded</b>	<b>4.5</b>	<b>0</b>	<b>0</b>	<b>4.5</b>	
<b>% of SPS by category</b>	<b>1.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.7%</b>	
<b>Total Government Funded Positions</b>	<b>48.25</b>	<b>10</b>	<b>4.25</b>	<b>64.5</b>	
<b>% of SPS by category</b>	<b>11.1%</b>	<b>17.1%</b>	<b>3.2%</b>	<b>10.3%</b>	
Capital Funded - New HQ Bldg. Secondment	1			1	
<b>Total Other Funded</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>% of SPS by category</b>	<b>0.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.2%</b>	

## 2013 Preliminary Operating Budget – Appendix Additional Information

2013 STAFF COMPENSATION CHANGE - SUMMARY					SEP 25/12	DRAFT #2		
					FTE (Full - Time Equivalents)	FTE	\$ Amount	
Contractual Salary Increases							1,546,327	
Net Increase in Other Earnings & Allowances - Overtime, Acting Pay, Vacation Payout							191,873	
Severance Pay - Increased to reflect current payout/member and the anticipated number of retirements							121,000	
Increase in Payroll Costs (includes .66% for Police Pension Plan contribution rate increase)							631,304	
Uniforms - Net decrease in costs (2013 Reclassified to Staff Compensations - per City Hall Finance)							(51,325)	
End load from 9 new City positions approved in 2012						0	22,800	
<b>2013 New Provincial Govt funded positions</b>					<b>FTE</b>	<b>Sal &amp; P.Cost</b>	<b>Uniforms</b>	<b>Total</b>
1 High Risk Offender Constable					1	84,700	5,100	89,800
1 Clinical Psychologist (civilian)					1	147,200	-	147,200
1 Missing Person Liaison (civilian)					1	66,300	-	66,300
3					3	298,200	5,100	303,300
<b>4 New 2013 City funded positions</b>					<b>FTE</b>	<b>Sal &amp; P.Cost</b>	<b>Uniforms</b>	<b>Total</b>
1 Traffic Staff Sergeant					1	126,400	-	126,400
1 Major Crime Special Constable					1	66,900	1,500	68,400
1 Human Resources Consultant					1	90,800	-	90,800
1 Records Management System Liaison					1	66,300	-	66,300
4					4.0	350,400	1,500	351,900
<b>7 Total Staff Compensation Increase</b>								<b>7.00 3,117,179</b>

### Staff Compensation Changes:

Contractual salary increases are budgeted at \$1,546,327 including all negotiated settlements, a 2013 salary contingency for police personnel and the impact of a large number less experienced staff moving up through negotiated pay levels. In addition other related salary costs for, overtime, acting pay, vacation payouts as well as severance pay will also increase reflective of negotiated increases and historical actual expenditures. Payroll costs related to existing staff will increase \$631,304. This is the net result of the impact of increased salary costs and a .66% (\$275,000) increase in the Police Pension Plan contribution rate. 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 \$51,325 reflective of an overall reduction in needs which are cyclical. An increase of three Provincial positions will add \$303,000 in staff compensation costs. And finally, the addition of four new City funded positions in 2013 will increase staff compensation costs by \$351,900.

## **2013 Preliminary Operating Budget – Appendix Additional Information**

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### **Non-Staff Compensation Expenditures**

Total non-staff compensation expenditures are budgeted to total \$13,967,000 an increase of \$891,025 (6.81%) compared to 2012.

Major changes are as follows:

### **Vehicle – Operating & Maintenance**

Vehicle related costs are budgeted to total \$3,329,200 a decrease of \$75,500 (2.2%) compared to 2012. 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 impact for 2013 is a \$132,200 decrease in fuel consumption estimates. This is partially offset by an anticipated \$35,100 increase in fuel rates and \$27,000 in V&E rental rate increases due to changes in fleet usage.

### **Facilities – Operating & Maintenance**

Expenditures for facility operations, maintenance and telephones are budgeted to total \$4,182,100 an increase of \$627,100 (17.6%). This expenditure category includes all facility repairs, maintenance, utilities, telephones, custodian services and offsite leasing costs. Inflationary pressures will add \$214,200 to facility costs including increases related to cross charges from Infrastructure Services, parking rates, leasing costs and utilities. In addition the operating impact for partial year occupancy of the New Police Headquarters Facility is estimated to be \$379,000. As well telephone costs will increase \$48,000 due to operational demands and the increased use of smart phone technology.

### **Contracts & Services**

Contracts and Services are budgeted at \$1,944,600 in 2013, an increase of \$132,100 (7.3%) compared to 2012. Increases include the new \$50,000 Intersection Safety Program which is funded by SGI, \$26,300 in inflationary increases related to Commissionaire and MD Ambulance contracts, a \$13,000 increase in Operation Overdrive expenses and \$12,000 for a new cost sharing initiative with the Saskatchewan Association of Police Chiefs that will see the University of Regina conduct research into policing issues.

### **Technology & Equipment**

Technology and equipment related expenditures are budgeted to total \$1,344,100 an increase of \$69,800 (5.5%). Increases in this category are varied and include \$24,500 related to new City positions, \$13,600 related to new Provincial positions, \$20,600 in general operational increases and \$8,900 in inflationary increases related to computer license & support contracts.

### **Training & Travel**

Training and travel expenditures are budgeted at \$778,000 in 2013, a \$51,950 (7.2%) increase compared to 2012. Service wide training funds are budgeted at \$693,200, covering a variety of needs such as funds to support demands to train officers filling attrition vacancies in specialized positions, as well as to address the demands for up to

## 2013 Preliminary Operating Budget – Appendix Additional Information

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date, ongoing training in areas such as management best practices, investigative techniques, major case management, crime prevention and emergency preparedness. New City and Provincial positions will add \$9,000 in Police College and other training costs to the budget while an increase in Police College accommodation rates will increase the budget by \$12,000 while travel expenditure increases are linked to operational requirements of new positions and increased involvement of senior officers on national committees.

### Materials & Supplies

\$1,002,300 has been budgeted for expenditures on materials and supplies, an increase of \$134,100 (15.4%) compared to 2012. One of the largest increases is in use of force training supplies which are budgeted to increase by \$42,800 due to an increase the amount of training and inflationary pressures. Office supplies, photocopying and printing are budget to increase \$31,200 to match rising usage demands. In addition a new program aimed at improving efforts to mentor potential police candidates is expected to increase operating costs by \$40,000.

### Capital Contributions – Transfers to Capital Reserves

Budgeted transfers to capital reserves in 2013 will total \$1,599,200.

• Radio Reserve	\$ 273,100
• Renovations Reserve	\$ 130,000
o \$100,000 – Renovations	
o \$30,000 - Furniture Replacement	
• Equipment & Technology Reserve	\$1,090,500
• General Capital Reserve (Additional Vehicles)	\$ 100,000
• Corporate Digital Data Reserve	<u>\$ 5,600</u>
	\$1,599,200

The total annual provision to capital reserves will remain unchanged for 2013 however a reallocation of the existing budget between reserves is included to better match project funding demands especially related to rising capital asset replacement demands. The annual provision to the Police Equipment & Technology Reserve is being increased by \$75,000 while the Police Radio Reserve is being decreased by the same amount. This reallocation addresses Board approved policy that requires the annual provision to capital reserves to be equal to the ten year average project cash flow requirement. The majority of planned spending from the

### Grants/Subsidies

Grants/Subsidies are budgeted to total \$12,000 in 2013 an amount set aside to support the Police Pipes and Drums Band. This expenditure category has been decreased by \$45,000 compared to 2012 with the ending of the commitment to provide a grant to Sasipenita, the First Nations and Métis people awareness and education project.

## **2013 Preliminary Operating Budget – Appendix Additional Information**

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### Debt Charges

The Service will not be carrying any debt charges in the 2013 Operating Budget.

### Cost Recovery

This budget category reflects a number of cost recovery situations including, staff parking fees, recovery of travel costs related to Saskatchewan Police College and Canadian Police College courses, and recovery of costs related to the position seconded to the Headquarters capital project.

### **3. Program Budgets**

2013 budget expenditures by program allocation are included in the attached schedules.

### **4. New Position Justification Summaries**

Justification summaries for all new 2013 positions have been included later in this report.

### **5. 5 Year Historical Budget Summary**

A schedule containing five year historical budget information are attached.

## 2013 Preliminary Operating Budget – Appendix Additional Information

### SASKATOON POLICE SERVICE - 2013 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION

		% OF FTE TOTAL	BUDGET	% OF TOTAL
POLICE BOARD	0.00	0.0%	183,000	0.2%
OFFICE OF THE CHIEF	2.00	0.3%	535,600	0.7%
LEGAL SERVICES DIVISION	2.00	0.3%	270,600	0.3%
PROFESSIONAL STANDARDS DIVISION	11.50	1.8%	1,231,000	1.5%
<b>OPERATIONS</b>				
OPERATIONS - DEPUTY CHIEF	1.50	0.2%	311,700	0.4%
PUBLIC AFFAIRS	4.80	0.01	500,100	0.6%
PATROL	355.75	56.9%	42,995,700	53.7%
CRIMINAL INVESTIGATIONS	149.00	23.8%	17,917,500	22.4%
<b>TOTAL - OPERATIONS</b>	<b>511.05</b>	<b>81.7%</b>	<b>61,725,000</b>	<b>77.0%</b>
<b>ADMINISTRATION</b>				
ADMINISTRATION - DEPUTY CHIEF	2.50	0.4%	967,400	1.2%
HUMAN RESOURCES DIVISION	12.50	2.0%	1,961,900	2.4%
TECHNOLOGICAL SERVICES DIVISION	10.75	1.7%	1,895,700	2.4%
CENTRAL RECORDS & ASSET MANAGEMENT DIVISION	63.81	10.2%	8,467,800	10.6%
FINANCE DIVISION	9.50	1.5%	2,878,900	3.6%
<b>TOTAL - ADMINISTRATION</b>	<b>99.06</b>	<b>15.8%</b>	<b>16,172,800</b>	<b>20.2%</b>
<b>SPS TOTAL</b>	<b>625.61</b>	<b>100.0%</b>	<b>80,118,000</b>	<b>100.0%</b>

## 2013 Preliminary Operating Budget – Appendix Additional Information

SASKATOON POLICE SERVICE - 2013 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION					
		% OF FTE TOTAL	BUDGET	% OF TOTAL	
<b>POLICE BOARD</b>					
888	POLICE BOARD	0	0.0%	183,000	0.2%
<b>OFFICE OF THE CHIEF</b>					
900	OFFICE OF THE CHIEF	2	0.3%	635,600	0.7%
<b>LEGAL SERVICES DIVISION</b>					
871	LEGAL SERVICES DIVISION	2	0.3%	270,600	0.3%
<b>PROFESSIONAL STANDARDS DIVISION</b>					
876	PLANNING	5	0.8%	452,000	0.8%
887	INTERNAL INVESTIGATION	6.5	1.0%	779,000	1.0%
		11.5	1.8%	1,231,000	1.5%
<b>OPERATIONS</b>					
<b>OPERATIONS - DEPUTY CHIEF</b>					
872	OPERATIONS - DEPUTY CHIEF	1.5	0.2%	311,700	0.4%
		1.5	0.2%	311,700	0.4%
<b>PUBLIC AFFAIRS</b>					
866	PUBLIC AFFAIRS	3	0.5%	344,400	0.4%
893	CRIME STOPPERS	1.8	0.3%	155,700	0.2%
		4.8	0.8%	500,100	0.8%
<b>PATROL</b>					
880	COMMUNITY RESPONSE UNIT	26	4.2%	2,685,200	3.4%
901	COMMUNITY LIAISON OFFICERS	0	0.0%	66,800	0.1%
915	COMMUNITY SERVICES	0	0.0%	88,600	0.1%
919	PATROL	179.5	28.7%	23,166,600	28.9%
		206	32.8%	26,007,100	32.5%
<b>HEADQUARTERS DIVISION</b>					
592	CRIME FREE MULTI - HOUSING	2	0.3%	165,600	0.2%
874	911 PROGRAM	11	1.8%	1,025,700	1.3%
881	SERVICE CENTRE	13	2.1%	1,391,500	1.7%
897	CULTURAL RESOURCES	8	1.0%	734,600	0.9%
698	ALARM PROGRAM	0.95	0.2%	73,800	0.1%
903	COMMUNICATIONS	35.3	5.6%	3,303,000	4.1%
905	DETENTION	12	1.9%	1,599,000	2.0%
		80.25	12.8%	8,293,000	10.4%
<b>SPECIALIZED UNIFORM OPERATIONS DIVISION</b>					
870	WEEKEND & COMPSTAT SUPPORT	26	4.2%	2,743,100	3.4%
882	AIR SUPPORT UNIT	6	1.0%	877,600	1.1%
895	EXPLOSIVE DISPOSAL UNIT	0	0.0%	35,800	0.0%
909	EMERGENCY RESPONSE TEAM	0	0.0%	102,000	0.1%
912	PUBLIC SAFETY UNIT	0	0.0%	189,300	0.2%
914	GANINE UNIT	9	1.4%	1,207,200	1.5%
917	TRAFFIC	29	4.6%	3,540,600	4.4%
		70	11.2%	8,695,600	10.9%
<b>TOTAL PATROL</b>					
		355.75	56.9%	42,995,700	53.7%
<b>CRIMINAL INVESTIGATIONS</b>					
694	CRIMINAL INVESTIGATION DIV.	7	1.1%	956,600	1.2%
<b>INVESTIGATIVE SUPPORT DIVISION</b>					
862	CDN POL CENTER MISSING/EXPLOITED CHILDREN	1	0.2%	114,600	0.1%
864	TECH CRIME UNIT	3	0.5%	417,600	0.5%
865	INTERNET CHILD EXPLOITATION (ICE)	3	0.5%	345,100	0.4%
883	CRIMINAL INTELLIGENCE	5	0.8%	566,200	0.7%
890	COMBINED FORCES SPECIAL ENFORCEMENT UNIT	6	1.0%	834,600	1.0%
692	INTEGRATED DRUG UNIT	8	1.3%	1,129,600	1.4%
902	STREET GANG UNIT	14	2.2%	1,528,200	1.9%
906	IDENTIFICATION	19	3.0%	1,977,500	2.5%
910	CRIMINAL INTELLIGENCE	4	0.6%	518,000	0.6%
911	VICE	4	0.6%	463,700	0.6%
918	SPECIAL INVESTIGATIONS	6	1.0%	759,600	0.9%
		73	11.7%	8,655,700	10.8%
<b>INVESTIGATIVE SERVICES DIVISION</b>					
861	TARGETED ENFORCEMENT	6	1.0%	736,600	0.9%
879	SHOCAP	11	1.8%	1,191,500	1.5%
884	FRAUD	12	1.9%	1,397,400	1.7%
885	GENERAL INVESTIGATIONS	14	2.2%	1,573,200	2.1%
899	PERSONAL VIOLENCE	13	2.1%	1,421,900	1.8%
907	MAJOR CRIME	13	2.1%	1,884,400	2.4%
		69	11.0%	8,305,000	10.4%
<b>TOTAL CRIMINAL INVESTIGATIONS</b>					
		149	23.6%	17,917,600	22.4%
<b>OPERATIONS - TOTAL</b>					
		611	81.7%	81,725,000	77.0%



## 2013 Preliminary Operating Budget – Appendix Additional Information

### ADMINISTRATION

#### ADMINISTRATION - DEPUTY CHIEF

863	HEADQUARTERS PROJECT	1	0.2%	392,600	0.5%
873	ADMINISTRATION - DEPUTY CHIEF	1.5	0.2%	574,800	0.7%
		2.5	0.4%	967,400	1.2%

#### HUMAN RESOURCES DIVISION

875	HUMAN RESOURCES DIVISION	12.5	2.0%	1,772,000	2.2%
916	FIREARMS	0	0.0%	189,900	0.2%
		12.5	2.0%	1,961,900	2.4%

#### TECHNOLOGICAL SERVICES DIVISION

878	TECH. SERVICES DIVISION	10.75	1.7%	1,896,700	2.4%
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#### CENTRAL RECORDS & ASSET MANAGEMENT DIVISION

877	ASSET MANAGEMENT	6	1.0%	4,793,000	6.0%
889	EXHIBITS	2.4	0.4%	190,500	0.2%
891	LOST & FOUND	2	0.3%	134,500	0.2%
904	CENTRAL RECORDS	53.41	8.5%	3,349,900	4.2%
		63.81	10.2%	8,467,900	10.6%

\*Asset Management includes general overhead costs such as facilities management, insurance, patrol uniforms and office supplies.

#### FINANCE DIVISION

895	FINANCE	9.5	1.5%	2,878,900	3.6%
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\*Finance includes general service-wide costs such as severance pay, new position operating costs and capital reserve provisions.

<b>ADMINISTRATION - TOTAL</b>		<b>99</b>	<b>15.8%</b>	<b>16,172,800</b>	<b>20.2%</b>
<b>SPS TOTAL</b>		<b>625.61</b>	<b>100.0%</b>	<b>80,118,000</b>	<b>100.0%</b>

**2013 Preliminary Operating Budget – Appendix  
Additional Information**



***2013 Operating Budget - Position Justifications***

***Specialized Uniform Operations Division – Traffic Staff Sergeant (1)***

**Justification**

The current Staff Sergeant position in Specialized Uniform Operations is responsible for overseeing the Watch Commanders, Canine, Special Teams (Emergency Response Team, Crisis Negotiator Team, Public Safety Unit, Explosive Forced Entry, and Explosive Disposal Unit), Air Support, Compstat Support, Weekend Support, and Traffic (Hit & Run, Collision Analysts, Enforcement Detail). This span of control has become too large for one person to manage. The Traffic Unit has doubled in size and trying to take a more strategic approach to dealing with traffic safety issues in Saskatoon.

**Measurable /Expected Results**

- Proper and timely file management
- Closer supervision of officers
- Improved strategy to address traffic safety

**Consequences/Risks/Impacts**

- Ongoing delay with file management
- Decreased capacity regarding program analysis and planning
- Decreased capacity for supervisory oversight

**2013 Preliminary Operating Budget – Appendix  
Additional Information**

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***Major Crime – Special Constable Analyst/Disclosure (1)***

**Justification**

A new position is required to provide dedicated analytical and file disclosure capacity to Major Crime investigators who are assigned to investigate homicide and other serious criminal offences. Major Crime investigations can be extremely complex in nature and require investigators to search for information through a variety of sources in a timely manner. The Special Constable will develop a timeline of the serious incident and will assist investigators by reviewing historical, similar fact and real time information to assist investigators. Disclosure of the evidence related to these serious files is a major task and can often take several weeks to complete. This involves the copying of files, electronic information, officer's notebooks and transcriptions of statement.

**Measurable /Expected Results**

Investigators will have access to an increased amount of information early on in their investigations for use during interviews/interrogations. The disclosure aspect will allow investigators to focus on investigation files rather than copying files for distribution.

**Consequences/Risks/Impacts**

- Some delays in being able to conduct interviews and interrogations.
- Highly trained investigators continuing to copy files for disclosure purposes.
- The need for an additional investigator.
- The need provide crime analyst training for investigators.

## 2013 Preliminary Operating Budget – Appendix Additional Information

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### ***Records Management System Unit – RMS Liaison Assistant (1)***

#### **Justification**

The current temporary position has been filled through a secondment from Central Records since 2007. With the implementation of the new records management system, computer aided dispatch, mobile data terminal and mobile report entry, this position needs to become permanent to address issues regarding ongoing support and upgrades to each of these critical systems. Consistent oversight of these systems including research and testing is crucial to stay current with the ever changing technology.

#### **Measurable /Expected Results**

- Ongoing cooperating between I.T. and operational areas for future systems upgrades.
- The development of a long-term training and development strategy for sworn and civilian staff to enhance system awareness and usage.
- Enhanced quality control of data.
- More efficient implementation of new technologies.

#### **Consequences/Risks/Impacts**

- Valuable historical systems information could be lost.
- Possible delays in implementing system upgrades.
- Reduced capacity to conduct research and testing of new technologies.
- Reduced capacity to address operational issues associated with critical systems.

## 2013 Preliminary Operating Budget – Appendix Additional Information

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### *Human Resources Division – HR Consultant (1)*

#### **Justification**

The volume of work in Human Resources has increased as a result of an increase in our overall staffing complement. Over time, HR matters have become more time consuming and complex in dealing with short-term disability, workers compensation, sick bank, long-term disability, and workplace accommodations for ill or injured employees.

#### **Measurable /Expected Results**

- An improved disability management system to support ill and injured employees.
- Improved labour relations and morale.
- Timely hiring of civilian staff throughout the service.
- The enhancement of progressive HR policies for sworn and civilian employees.

#### **Consequences/Risks/Impacts**

- The postponement of new HR initiatives.
- Outdated HR policies.
- Limited back-up for when employees are away.



The following is a copy of Clause C1, Administrative Report No. 5-2012 which was DEALT WITH AS STATED by City Council at its meeting held on March 26, 2012:

**Section C – FIRE AND PROTECTIVE SERVICES**

C1) Enquiry – Councillor P. Lorje (April 12, 2010)  
Community Clean-up Program  
(File No. CK 7830-1)

- RECOMMENDATION:**
- 1) that City Council continue its support of the current Community Clean-up Program; and
  - 2) that City Council approve an increase to the Fire and Protective Services Department 2013 Operating Budget for the Community Clean-up Program, from \$3,000.00 to \$7,500.00 annually.

**BACKGROUND**

City Council, at its meeting held on April 18, 2011, considered a report from the General Manager, Fire and Protective Services Department, and resolved:

- “1) that City Council continue its support of the current Community Clean-up Program; and
- 2) that the Administration consult with other communities regarding the Program and report to the 2012 Operating Budget process.”

Your Administration was to have provided a report to Budget Committee in December of 2011 with a recommendation to increase the funding for the Program based on the indicated interest of additional community associations to participate in the annual community clean-up day. Your Administration was unable to report to Budget Committee due to the lack of response from the additional community associations that were contacted. It was decided that the Department would attempt to determine the interest level of the additional communities and report back to Council in early 2012.

In 2003, the Fire and Protective Services Department expanded the Community Clean-up Program by introducing commercial haulers in an effort to maximize the impact of the clean-up events. In 2008, the Community Services Department became the point of contact for the participating community associations by hosting the pre clean-up meetings to provide information and education on waste reduction, recycling opportunities, safe needle pick-up and disposal, and the coordination of civic services.

In 2009, the annual clean-up event for the participating communities (Riversdale, Pleasant Hill, Caswell Hill, and King George/Holiday Park) was held in May.

## REPORT

Since the beginning of 2012, your Administration has attempted to make contact with the additional community associations of Westmount, Nutana, Confederation Park, Westview, Hudson Bay Park/Mayfair, and Sutherland/Forest Grove. To date, we have received only information of possible interest as the community associations are trying to determine the levels of interest within their respective communities. It is anticipated that a number of the above-mentioned communities will request to participate in the annual clean-up day this coming May.

Currently, Fire and Protective Services budgets \$3,000.00 annually for the use of 30-yard dumpster and the delivery of filled dumpsters to the landfill. The costs attributed to these dumpsters results from a fixed fee of \$90.00 per dumpster per day, and \$120.00 for each delivery of a full dumpster to the landfill. Environmental Services waives the scale fees usually associated with deliveries to the landfill. The current dumpster allocations now have costs beyond what is presently budgeted as indicated by the 2011 clean-up day for the four participating communities, totalling \$3,314.00. This has been the case for the last three years of the Program.

Four additional community associations attended a planning meeting held on Tuesday, March 13, 2012, to learn more about the Program and expressed an interest in participating this year. The costs for 2012 will again exceed the budgeted amount of \$3,000.00.

Therefore, your Administration is requesting an increase of \$4,500.00 to the 2013 Operating Budget, bringing the annual total to \$7,500.00, to provide ongoing support of this Program.

## OPTIONS

The Community Clean-up Program remain status quo.

## POLICY IMPLICATIONS

None.

## FINANCIAL IMPLICATIONS

An annual increase of \$4,500 to the Fire and Protective Services Department Operating Budget.



**ENVIRONMENTAL IMPLICATIONS**

None.

**PUBLIC NOTICE**

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

- IT WAS RESOLVED:*
- 1) *that City Council continue its support of the current Community Clean-up Program; and*
  - 2) *that City Council refer an increase to the Fire and Protective Services Department 2013 Operating Budget for the Community Clean-up Program, from \$3,000.00 to \$7,500.00 annually, to the 2013 Operating Budget Review.*

**TO:** (City Clerk) Business Plan and Budget Committee Review  
**FROM:** General Manager, Utility Services Department  
**DATE:** November 22, 2012  
**SUBJECT:** Enquiry – Councillor Hill (November 13, 2012)  
Curbside Program - Gently Used Items  
**FILE NO:** WT 7300-1

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**RECOMMENDATION:** that the direction of Committee issue.

### **BACKGROUND**

The following enquiry was made by Councillor Hill at the meeting of City Council held on November 13, 2012:

“Will the Administration please report on the possibility of introducing a program that would facilitate the placement of gently used items on the curb for pick-up by other citizens? This should be coordinated with community associations and potentially include private sector sponsorship.”

### **REPORT**

Clause F1, Administrative Report No. 13-2010 (Attachment 1) was received by City Council on August 18, 2010 and referred to the Budget Committee to consider directing the Administration to develop a program similar to the New2U program and to increase the Waste Minimization operating budget by \$25,000 annually to fund the program.

During the 2010 Budget review held on December 14, and 15, 2010, it was resolved:

- “1) that the provision of \$25,000 for the New 2U Program be deleted; and
- 2) that the Environmental Program service line be approved as amended.”

In response to Councillor Hill’s November 12, 2012 enquiry, the attached report describes the key elements of a gently used items exchange program. No additional program development has occurred since this report was presented in 2010.

The current 2013 budget does not include a provision for a gently used items exchange program. Council may choose:


1. To allocate an amount of money (possibly \$25,000) as an added expenditure to the Waste Reduction and Resource Recovery service line under Environmental Health to include this new initiative.
2. Not to include an expenditure for this type of program at this time.

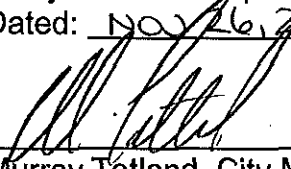
### **PUBLIC NOTICE**

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

**ATTACHMENT**

1. Clause F1, Administrative Report No. 13-2010

Approved by:   
for Jeff Jorgenson, General Manager  
Utility Services Department  
Dated: NOV 26, 2012

Approved by:   
Murray Totland, City Manager  
Dated: Nov 26 12

Enquiry – Councillor Hill (Nov 12, 2012) Gently Used Items

The following is a copy of **Clause F1, Administrative Report No. 13-2010** which was **ADOPTED** by City Council at its meeting held on **August 18, 2010**:

**Section F – UTILITY SERVICES**

**F1) Enquiry – Councillor D. Hill (March 22, 2010)**  
**New2U Program**  
**(File No. CK. 7830-5)**

- RECOMMENDATION:**
- 1) that Administration be directed to develop a program similar to the New2U Program;
  - 2) that the Waste Minimization operating budget be increased by \$25,000 annually to fund the program; and,
  - 3) that a copy of this report be forwarded to the Budget Committee for consideration.

**BACKGROUND**

The following enquiry was made by Councillor Hill at the meeting of City Council held on March 22, 2010:

“Would the Administration please report on implementing the ‘New2U’ Program that was privately run last fall, as a City program. The review should focus on the program being run through the Community Services Branch, at the request of a local community association. The review should also include input from the Environmental Services Branch.”

Upon consideration, the General Managers of Community Services and Utility Services have determined that the enquiry is best responded to by Utility Services Department because the primary purpose of the New2U Program is to ultimately reduce the amount of waste going to the landfill by recycling it among neighbours.

**REPORT**

The 2009 New2U event was organized and run by Councillor Hill but was not a City-operated program. The event was held on four Saturdays in September and October, with between one and three adjacent neighbourhoods participating on each day of the event. The neighbourhoods were North Park, Richmond Heights, City Park, Sutherland, Forest Grove, River Heights, Caswell, Mayfair and Kelsey-Woodlawn. Residents placed unwanted items at the curb for others to take for free. Allowable items included sporting goods, electronics, tools, household furnishings, books, toys, shoes, clothing, plants, building materials, furniture and working-condition durable goods. Items were to be removed by 5 p.m. Residents could either take their items back or make arrangements to have them removed by a private or not-for-profit organization. The New2U organizers made arrangements with a private company to pick up any items left after the event at a reduced rate. This rate would be paid by the resident, and the company would donate a portion of their fee to a designated charity; however, in 2009 no resident made use of this option, likely due to the cost.

The 2009 event was promoted through billboards and a purpose-built website.

Environmental Protection officers inspected each neighbourhood following its New2U day and did not find any material left out after the event.

A City-operated program would be coordinated by the Environmental Services Branch, with the Community Development Branch assisting in the process of communicating the program information with the Community Associations.

It is proposed that information be sent out to all community associations in early 2011 and that any community wanting to participate in the program be required to submit an application. It is further proposed that no more than four neighbourhoods per weekend participate. This would focus activity in a concentrated area and maximize the number of people visiting each participating neighbourhood.

Administration's role would be to advertise and promote the event, administer the application process, allocate dates, and provide guidance to participating community associations. It is estimated that \$25,000 would be required annually to fund this city-wide program.

The City Solicitor's Office advises that the risk to the City of attracting any liability in respect of the goods offered through a New2U program is very small, and so long as the City limits its role in this program to one of coordination and promotion, imposes appropriate administrative conditions on the organizers and provides notice of the City's limited role, the risk would be further curtailed to the point of being negligible.

In order to be in compliance with the Waste Bylaw No. 8310 and the Anti-Dumping Bylaw No. 5713, all participants would be required to keep all material they are offering on their own property. At the end of the event, residents could either take their items back or make arrangements to have them removed by a private or not-for-profit organization. This information would be included in the support material provided to participating neighbourhoods. It is the intention that Environmental Services staff would address any non-compliance through regular processes.

### **POLICY**

There are no policy implications.

### **FINANCIAL IMPLICATIONS**

To adequately promote and implement the New2U Program, the annual operating cost would be \$25,000 as described above.

### **OPTIONS**

The option is to not develop a City-operated program similar to the New2U Program.

**ENVIRONMENTAL IMPACT**

This program is positive from many perspectives including environmental, economic and social. Even with existing recycling and reuse opportunities, approximately 130,000 tonnes of residential waste end up in the landfill every year. This type of event has the potential to keep a number of serviceable items out of the landfill, provide items for those who are able to use them, and can contribute to a sense of community.

**PUBLIC NOTICE**

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

The following is a copy of **Clause 6, Report No. 8-2012** of the **Administration and Finance Committee**, which was **DEALT WITH AS STATED** by City Council at its meeting held on **November 13, 2012**:

**6. Landfill Rate Review 2012**  
**(Files CK. 1905-1 x 1700-1 and WT. 1905-3)**

- RECOMMENDATION:**
- 1) that Landfill Tipping Fees be adjusted by removing the subsidized rate categories for loads less than 351 kilograms;
  - 2) that a rate subsidy of 75% be introduced for loads less than 250 kilograms;
  - 3) that the \$5 discount on the first two visits to the Saskatoon Regional Waste Management Centre (Landfill) by each customer each year be discontinued;
  - 4) that the capital levy portion of the Landfill Tipping Fees be adjusted to \$37 in 2012 and \$40 in 2013; and
  - 5) that the City Solicitor be instructed to prepare the necessary amendment to The Waste Bylaw, 2004 (Bylaw No. 8310).

Attached is a report of the General Manager, Utility Services Department dated October 22, 2012, regarding the Landfill Rate Review for 2012 and proposing changes to the Landfill Tipping Fee structure and vehicular charges at the Landfill Facility.

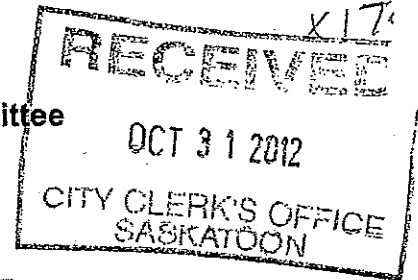
Your Committee has reviewed the report with the Administration and is supporting the above recommendations.

**IT WAS RESOLVED:** *that the matter be considered during the budget review process.*

1905-  
x17

**TO:** Secretary, Administration and Finance Committee  
**FROM:** General Manager, Utility Services Department  
**DATE:** October 22, 2012  
**SUBJECT:** Landfill Rate Review 2012  
**FILE NO:** 1905-3

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**RECOMMENDATION:** that a report be submitted to City Council during Business Plan and Budget deliberations recommending:

- 1) that Landfill Tipping Fees be adjusted by removing the subsidized rate categories for loads less than 351 kilograms;
- 2) that a rate subsidy of 75% be introduced for loads less than 250 kilograms;
- 3) that the \$5 discount on the first two visits to the Saskatoon Regional Waste Management Centre (Landfill) by each customer each year be discontinued;
- 4) that the capital levy portion of the Landfill Tipping Fees be adjusted to \$37 in 2012 and \$40 in 2013; and
- 5) that Solicitors be instructed to prepare the necessary amendment to The Waste Bylaw, 2004 (Bylaw No. 8310).

### **TOPIC AND PURPOSE**

A number of changes to the operations and design of the Saskatoon Regional Waste Management Centre (Landfill) are required to ensure the facility achieves a lifespan of no less than forty (40) years. It is proposed that funding these changes be the responsibility of vehicular customers of the Landfill Facility rather than increasing the mill rate.

### **REPORT HIGHLIGHTS**

1. Recommended changes to vehicular charges at the Landfill Facility.
2. Very small loads will continue to be subsidized.
3. Landfill Optimization requires a balance between capital and operating funds.

The additional revenues outlined in this report have been built into the 2013 operating budget. Not approving, or modifying, the recommendations of this report will impact the 2013 budget.



## 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

The last Landfill rate review was considered at the March 1, 2010 meeting of City Council. At that time, the Saskatoon Construction Association and the North Saskatoon Business Association expressed concern related to the timing, phasing, and cost drivers behind proposed rate increases. City Council resolved, in part, that:

- "5) that Administration report back by December 2011, on an updated capital cost forecast, reserve sufficiency, and updated rate schedule if required; and*
- 6) that Administration make adjustments to the timing of projects funded from the Landfill Replacement Reserve to ensure that the reserve remains in a positive position, and submit a report to the Administration and Finance Committee outlining any required changes."*

Following successful discussions and a revised phased in rate structure, rates were ultimately set through the end of 2013, and the appropriate Bylaws were approved.

At the August 17, 2011 meeting of City Council, a Landfill Optimization Strategy including proposed changes in the design and operations of the Saskatoon Waste Management Facility (Landfill) was adopted to protect the lifespan of the facility to forty (40) years and beyond. This strategy identified the capital improvements and operating changes required. The timing, phasing, and costs of these necessary changes were considered at that time.

## REPORT

Implementing the Landfill Optimization Strategy is dependent on financial capacity. Landfill operations and supporting capital projects are to be funded wholly from fees generated by the Facility. A Landfill rate review was conducted by Environmental Services to ensure forecasted revenues meet the future needs of the capital improvement plan and changes to operations required by the strategy.

In particular, a review of subsidies identified opportunities to maintain affordability to customers visiting the Landfill Facility while better reflecting the true cost to provide services at the Landfill Facility.

#### Recommended changes to vehicular charges at the Landfill Facility

Subsidies are currently provided to customers delivering loads smaller than 351 kilograms. As Landfill Tipping fees have increased, subsidies for smaller loads have become disproportionate. Subsidies in 2011 ranged from 56% to 79%. In 2009, these subsidies were in the range of 31% to 53%.

In 2011, the effective average fee collected from loads delivered to the Landfill was \$58/tonne. This is effectively equal to falling \$7 short of the revenue required for every tonne received at the Facility, when compared with the 2011 tipping fee of \$65 per tonne. Seventy percent (70%) of the loads delivered to the Landfill received a subsidy in 2011. This disparity would grow as tipping fees increase.

Administration recommends that special rate categories for smaller loads be removed from The Waste Bylaw, 2004 (Bylaw No. 8310) beginning January 1, 2013. Three rate categories will be removed: (1) loads weighing less than 250 kilograms; (2) loads weighing between 251 and 300 kilograms; and (3) loads weighing between 301 and 350 kilograms.

There is also a subsidy in place for the first two visits by customers in each calendar year. A \$5 discount to each vehicle, tracked by license plate, is provided off the regular \$10 Vehicle Entry Fee.

In 2011, 23% of the loads delivered to the Landfill were from customers who visited two (2) or fewer times.

Administration is recommending removing the Vehicle Entry Fee subsidy beginning January 1, 2013.

#### Very small loads will continue to be subsidized

Sixty percent (60%) of the loads received at the Landfill Facility in 2011 were less than one-quarter tonne. In 2009, only 34% of the loads were this small. The increase in traffic and activity resulting from this increase in small loads has created safety and customer service issues that must be managed at an increased cost.

The City does not currently offer a service for the handling of bulky items that may not fit in City-provided roll-out garbage carts. Until options are available for residents, maintaining a subsidy for very small loads (less than one-quarter tonne) is proposed.

Earlier this year, discount rates (8.5%) were approved for commercial customers making use of the automated scale. A similar approach is proposed for customers delivering very small loads.

Administration proposes a 75% subsidy be applied to all very small loads weighing less than 250 kilograms. To illustrate, an example of how this would be applied to a customer bringing a load of waste weighing 250 kilograms to the Landfill Facility is shown in the following table.

	<b>2012 Rates Today</b>	<b>Unsubsidized Rates</b>	<b>Rate with 75% Subsidy Applied</b>
Vehicle Entry Fee	\$5.00	\$10.00	\$10.00
Weight Charge for Waste	\$0.00	\$21.25	\$5.63
<b>Total Cost</b>	<b>\$5.00</b>	<b>\$31.25</b>	<b>\$15.63</b>

#### Landfill Optimization requires a balance between capital and operating funds

The Landfill Optimization Strategy approved by Council on August 17, 2011, included a capital improvement plan valued at \$54,600,000 and additional operating costs of \$304,000 per year. A revised capital plan has been developed (see Attachment 1) to ensure the operating cost implications can continue to be funded from fees generated by the Facility rather than by the mill-rate.

#### OPTIONS TO THE RECOMMENDATION

Council may choose to maintain the current Landfill Tipping Fee structure for all customers. Administration does not recommend this option as the costs to provide service at the Landfill Facility are not reflected by the current rates. Currently, the costliest customers to serve are paying the least.

Council may also choose to phase in changes to fees. One potential option is to phase in changes to the level of subsidy provided for loads weighing less than 250 kilograms. Administration is also not recommending this option as the financial implication of adding a single year of phase-in on this one rate is \$204,750.

#### POLICY IMPLICATIONS

The adoption of changes to the Tipping Fee rates would require an amendment to The Waste Bylaw, 2004 (Bylaw No. 8310). It is proposed these changes would take effect on January 1, 2013.

	Approved 2013 Landfill Tipping Fees	Proposed 2013 Landfill Tipping Fees
Entrance Fee	\$5/\$10	\$10
<b><u>Weight Charges:</u></b>	<b><u>\$/tonne</u></b>	<b><u>\$/tonne</u></b>
General Tipping	\$90	\$90
<250 kg	no charge	\$90
251 to 300 kg	\$7	\$90
301 to 350 kg	\$14	\$90

No amendment is required to apply a percentage-based subsidy.

### **FINANCIAL IMPLICATIONS**

Landfill operations and supporting capital projects are to be funded wholly from fees generated by the Facility.

Funding for capital and operating requirements at the Landfill Facility is generated through Tipping Fees. The Landfill collects Tipping Fees that are set within The Waste Bylaw, 2004 (Bylaw No. 8310). The rates have been set in 2012 at \$85/tonne, and \$90/tonne for 2013.

Foregone revenue resulting from subsidies was \$376,000 in 2011. In addition, foregone revenue resulting from a subsidization of the first two (2) vehicle entry fees of the year was \$208,170 in 2011.

Removing subsidies could have the following revenue implications in 2013.

Remove subsidies provided to loads between 0 and 250 kilograms	\$204,750
Remove subsidies provided to loads between 251 and 350 kilograms	\$275,250
Remove the \$5 discount on the first two visits each year for each customer	\$208,000
<b>Total recaptured revenue to fund capital and operating requirements</b>	<b>\$688,000</b>

The Landfill Optimization Strategy included carrying a negative balance in the Landfill Replacement Reserve in order to self-finance the necessary design and operations changes required to protect the lifespan of the Landfill Facility. By the end of 2016, the Reserve will have sufficient balances to fund future capital improvements, without creating a negative balance. To acknowledge the negative balance, the Landfill Optimization project (\$1,450,000 in 2011 and \$2,500,000 in 2013), and the New Cell project (\$4,500,000) are charged interest. This represents the carrying cost incurred by the City until such time as funds are available in 2016.

For 2012, revenues are not keeping up with projections. The proposed changes will help ensure that revenues cover costs going forward.

A report recommending Landfill Tipping Fees for 2014, 2015 and 2016 will be provided by June 2013.

### PUBLIC COMMUNICATION PLAN

Residents using the Landfill Facility will be affected by the price increase. The first two loads of the season will now cost up to \$15.63 (for very small loads) instead of \$5.00. All other very small loads they deliver in the year will cost up to \$15.63 instead of the current \$10.00.

Commercial customers with small loads will no longer benefit from subsidies but pay the exact tonnage charge on a pro-rated basis. For example, a 285 kilogram load today would cost \$16.00. Under the new fee structure, this load would cost \$34.23 (including the entrance fee).

All Landfill customers will be apprised of operational changes at the Facility through signage installed at the entrance to the Landfill. In addition, communications will include print advertising on the City Page, social media postings, web-site updates and notices to the Community Consultants. Commercial account holders will also be provided information with their billing prior to implementation of the proposed changes.

### ENVIRONMENTAL IMPLICATIONS

As a policy options report, no environmental and/or greenhouse gas implications have been identified at this time.


### PUBLIC NOTICE

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

### ATTACHMENTS

1. Landfill Replacement Reserve Sufficiency

Written by: Brenda Wallace, Manager, Environmental Services Branch

Approved by:   
Jeff Jorgenson, General Manager  
Utility Services Department  
Dated: Oct 31/2012

# Landfill Replacement Reserve Sufficiency

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Opening Balance (\$000's)	32	(1,705)	(6,924)	(6,208)	(4,094)	(948)	1,623	4,912	7,244	10,743	7,985	11,469
<b>REVENUE</b>												
Contributions from Operating	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410
Tippling Fee Revenues												
Tippling Fee Rate (approved to 2013 only)	\$ 65	\$ 85	\$ 90	\$ 100	\$ 100	\$ 105	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110
Portion of Tippling Fee Maintained for Capital Projects	\$ 33	\$ 37	\$ 40	\$ 50	\$ 50	\$ 55	\$ 60	\$ 60	\$ 65	\$ 65	\$ 65	\$ 65
Anticipated Waste Tonnages Handled	70,000	67,000	65,000	60,000	58,000	55,000	45,000	45,000	45,000	45,000	45,000	45,000
Anticipated Revenue (\$000's)	\$ 2,310	\$ 2,479	\$ 2,306	\$ 2,706	\$ 2,606	\$ 2,731	\$ 2,406	\$ 2,406	\$ 2,631	\$ 2,631	\$ 2,631	\$ 2,631
Actual Revenue (effect of subsidies)	\$ 2,183											
Green Energy Park Revenues				\$ 473	\$ 480	\$ 480	\$ 473	\$ 466	\$ 458	\$ 451	\$ 443	\$ 102
<b>TOTAL REVENUE</b>	<b>\$ 2,593</b>	<b>\$ 2,889</b>	<b>\$ 2,716</b>	<b>\$ 3,589</b>	<b>\$ 3,496</b>	<b>\$ 3,621</b>	<b>\$ 3,289</b>	<b>\$ 3,282</b>	<b>\$ 3,499</b>	<b>\$ 3,492</b>	<b>\$ 3,484</b>	<b>\$ 3,143</b>
<b>EXPENDITURES</b>												
Capital Improvements												
P1482 Recycling Depots						\$ 200		\$ 250		\$ 250		
P2050 Construction & Demolition Waste Management Centre	\$ 100	\$ 1,500										
P2184 Waste Characterization Study		\$ 100		\$ 75		\$ 150						
P2186 Waste Management Strategic Plan				\$ 300								
P2187 Pilot Composting Depots	\$ 300	\$ 500	\$ 400	\$ 350	\$ 350							
P2052 Contaminated Soil Handling Strategy			\$ 250									
P876 Landfill Cell Closures		\$ 518										
P876 Landfill Leachate Collection System South				\$ 750								
P876 Landfill New Cell	\$ 500	\$ 5,500										
P876 Landfill Equipment Sheds Upgrade/Replace	\$ 750											
P876 Landfill Phase III Upgrades	\$ 150	\$ 100					\$ 700					
P876 Ash Removal/Site Remediation	\$ 280	(\$85)										
P2305 Landfill Gas Energy		\$ 775	\$ 1,350									
P2306 Wind Turbine	\$ 800	(\$800)										
P2051 Landfill Optimization	\$ 1,450					\$ 700				\$ 6,000		\$ 4,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,330</b>	<b>\$ 8,108</b>	<b>\$ 2,000</b>	<b>\$ 1,475</b>	<b>\$ 350</b>	<b>\$ 1,050</b>	<b>\$ -</b>	<b>\$ 950</b>	<b>\$ -</b>	<b>\$ 6,250</b>	<b>\$ -</b>	<b>\$ 4,000</b>
Closing Balance (\$000's)	(1,705)	(6,924)	(6,208)	(4,094)	(948)	1,623	4,912	7,244	10,743	7,985	11,469	10,612

Attachment 1

The following is a copy of **Clause 2, Report No. 8-2012** of the **Planning and Operations Committee**, which was **ADOPTED** by City Council at its meeting held on **May 14, 2012**:

**2. Admission and Rental Rates at the Saskatoon Forestry Farm Park and Zoo**  
**(Files CK. 1720-11, x CK. 1700-1 and LS. 1720-5)**

**RECOMMENDATION:**

- 1) that a three-year annual increase in the general admission fees for the Saskatoon Forestry Farm Park and Zoo be approved effective April 1, 2013, as outlined in the April 26, 2012 report of the General Manager, Community Services Department;
- 2) that the Saskatoon Forestry Farm Park and Zoo hours be modified for May 1 through to Labour Day, as outlined in the April 26, 2012 report of the General Manager, Community Services Department;
- 3) that the rental rate increase for the Hall, Gazebo, Wedding Garden, and Forestry Farm House at the Saskatoon Forestry Farm Park and Zoo be approved, as outlined in the April 26, 2012 report of the General Manager, Community Services Department;
- 4) that the rental rate for the Lions Event Pavilion be approved, as outlined in the April 26, 2012 report of the General Manager, Community Services Department, and be effective 2012, when facility opens in 2012;
- 5) that the Saskatoon Zoo Foundation and the Saskatoon Zoo Society both be authorized to use the Lions Event Pavilion with no rental charge for up to two fundraising initiatives for each partner per year;
- 6) that an hourly rental rate for the Forestry Farm South Park Activity Area be approved effective May 15, 2012, as outlined in the April 26, 2012 report of the General Manager, Community Services Department;
- 7) that the 2013 operating budget and future budgets be prepared based on the rates and fees identified in the April 26, 2012 report of the General Manager, Community Services Department; and
- 8) that the April 26, 2012 report of the General Manager, Community Services Department be referred to the review of the 2013 Business Plan and Budget.

Clause 2, Report No. 8-2012  
Planning and Operations  
May 14, 2012  
Page Two

Attached is a report of the General Manager, Community Services Department dated April 26, 2012, with respect to proposed increases to the general admission fees for the Saskatoon Forestry Farm Park and Zoo and to the rental rates for the various rental facilities at this location, along with a minor modification to the zoo hours.

Your Committee has reviewed the report with the Administration and supports the above recommendations.



**TO:** Secretary, Planning and Operations Committee  
**FROM:** General Manager, Community Services Department  
**DATE:** April 26, 2012  
**SUBJECT:** Admission and Rental Rates at the Saskatoon Forestry Farm Park and Zoo  
**FILE NO:** LS 1720-5

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**RECOMMENDATION:** that a report be submitted to City Council recommending:

- 1) that a three-year annual increase in the general admission fees for the Saskatoon Forestry Farm Park and Zoo be approved effective April 1, 2013, as outlined in this report;
- 2) that the Saskatoon Forestry Farm Park and Zoo hours be modified for May 1 through to Labour Day, as outlined in this report;
- 3) that the rental rate increase for the Hall, Gazebo, Wedding Garden, and Forestry Farm House at the Saskatoon Forestry Farm Park and Zoo be approved, as outlined in this report;
- 4) that the rental rate for the Lions Event Pavilion be approved, as outlined in this report, and be effective 2012, when facility opens in 2012;
- 5) that the Saskatoon Zoo Foundation and the Saskatoon Zoo Society both be authorized to use the Lions Event Pavilion with no rental charge for up to two fundraising initiatives for each partner per year;
- 6) that an hourly rental rate for the Forestry Farm South Park Activity Area be approved effective May 15, 2012, as outlined in this report;
- 7) that the 2013 operating budget and future budgets be prepared based on the rates and fees identified in this report; and
- 8) that this report be referred to the review of the 2013 Business Plan and budget.

**BACKGROUND**

The Saskatoon Forestry Farm Park and Zoo (FFPZ) generates revenue through zoo admissions, rentals (hall, gazebo, south booth, wedding site, strollers in the zoo, office and first floor rental in

the Forestry Farm House), fees for fishing, \$2 vehicle charge at the park gate, and a lease fee with the Saskatoon Zoo Society for operating the zoo concession.

At its March 2, 2009 meeting, City Council approved a three-year annual increase ending December 31, 2012, for the general admission fees at the FFPZ.

This report will present the proposed FFPZ admission fees and facility rental rates for the period of January 1, 2013, through December 31, 2015.

## REPORT

### FFPZ General Admission Fees

General admission fees are charged during the seven-month period from April 1 to October 31. During the remainder of the year, admission is free to the public.

The public can access the zoo through a single admission rate for adults and youth/children, with a family rate or a group rate. Table 1 provides an overview of the structure for the admission fees at the zoo.

Category	Description	Rate Structure
Adults	Ages 19 and over	Base Rate
Children and Youth	Ages 6 to 18 years	60 Percent of Base Rate Rounded to Nearest Quarter
Preschool	Ages 5 and under	Free
Family	Up to 7 People (maximum 2 adults)	Two Times the Adult Base Rate
Group	Six or More Individuals	Fifty Cents off Per Person

Table 2 shows that when zoo admission fees are charged between April 1 and October 31, the average attendance (2007 to 2011) is 115,023 people.

Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Average
88,049	132,730	122,030	111,831	120,475	115,023

The 2008 season was an exceptional year for zoo admissions with total attendance to season's end being 132,730 people. For the three years following 2008, admission volumes have been held at a significantly higher level than previously experienced. The projected revenue from general admissions for 2013 to 2015 is based on the average admission volumes as outlined in Table 2 above.

Research of admission fees (see Attachment 1) for both the Canadian zoo industry and Saskatoon attractions shows the average 2012 market price for an adult zoo admission fee is \$11.94 (based on six similar sized facilities). The average market price for Saskatoon attractions for an adult admission fee is \$12.56 (based on eight Saskatoon attractions). Both of these average market fees are well above the current adult zoo admission rate.

Your Administration is recommending an adult zoo admission rate increase of \$0.50 in each of 2013, 2014, and 2015, effective April 1 of each year. Table 3 outlines the proposed general admission fees for 2013 to 2015.

Category	Current Price	2013	2014	2015
Adults – Base Rate	\$9.50	\$10.00	\$10.50	\$11.00
Children and Youth	\$5.75	\$6.00	\$6.25	\$6.50
Preschool	Free	Free	Free	Free
Family	\$19.00	\$20.00	\$21.00	\$22.00
The above prices include G.S.T.				

#### FFPZ Hours of Operation

Summer hours for the FFPZ are in effect from May 1 through to Labour Day. Recent changes in the animal collection (i.e. bears and lions) has required a change in procedure at the facility to address public and staff safety issues. Zookeepers bring these species into the night holding facility at the end of the day to ensure both public and staff safety. This practice is easier and safer to do when the public is not in the general vicinity of the exhibits. Also two indoor exhibit areas are closed to the public before the official closing time (i.e. Children's Zoo and Affinity Learning Centre) to allow zookeeper staff sufficient time to close the facility. The absence of artificial lighting throughout the facility also contributes to a potential public safety issue as it gets dark in the zoo, particularly after mid-August.

For the reasons stated above, your Administration is recommending a modest change to the zoo hours for the FFPZ, as follows:

	Current Hours (May 1 through Labour Day)	Proposed Hours (May 1 through Labour Day)
Zoo Hours	9 a.m. to 9 p.m. (last person admitted to Zoo at 8:30 p.m.)	9 a.m. to 9 p.m. (last person admitted to Zoo at 8 p.m.*)

\* The time when the last person is admitted may be reduced by an additional 30 minutes from August 15 through to Labour Day, depending on natural lighting.

The changes in operating hours will not result in reduced staff time, but will contribute to improved staff and public safety.

### Rental Rates

The popularity of rental facilities, with the citizens of Saskatoon, has steadily increased to the point where all prime dates for 2012 have been booked since June 2011. FFPZ staff are now accepting bookings for 2013, and it is important to provide guests accurate rental rates at the time of booking.

Rental rates were last increased in 2012. Based upon research of rental rates charged for similar facilities by organizations in the Saskatoon region (see Attachment 2), your Administration is recommending that rental rates remain unchanged for 2013 and 2014, and effective January 1, 2015, the rental fees for the facilities at the FFPZ be increased as outlined in Table 5.

Your Administration is also recommending that the sportsfield located in the Forestry Farm South Park (South Park) be designated as an "Activity Area," with an hourly rental fee structure similar to a class three sports field, of \$14.50 per hour, minimum two hour block, to a maximum of \$100 per day effective May 15, 2012. The South Park currently has only a daily rental rate fees structure. Your Administration believes that an hourly rate, in addition to the maximum daily rate, may increase public use of the South Park by 2015.

At its October 11, 2011 meeting, City Council adopted Report No. 14-2011 of the Planning and Operations Committee, which included a description of the Special Events Pavilion at the FFPZ with a proposed rental rate of \$700 per day or \$140 per hour for the Lions Event Pavilion. Your Administration is recommending this rate be approved and remain in effect through 2015. A summary of the proposed rental rates is outlined in Table 5 below.

<b>Table 5: Proposed Rental Rates</b>			
<b>Unit</b>	<b>Current Price</b>	<b>2013 and 2014</b>	<b>2015</b>
Hall (maximum 225 people)	\$110 per hour, to a maximum \$550 per day	\$110 per hour, to a maximum \$550 per day	\$120 per hour, to a maximum \$600 per day
Gazebo	\$105 for 3 hours, to a maximum \$200 per day	\$105 for 3 hours, to a maximum \$200 per day	\$120 for 3 hours, to a maximum \$230 per day
South Park Activity Area	\$14.50 per hour to a maximum \$100 per day	\$14.50 per hour to a maximum \$100 per day	\$16.00 per hour to a maximum \$110 per day
Wedding Garden	\$225 for 1.5 hours	\$225 for 1.5 hours	\$250 for 1.5 hours
Forestry Farm House (maximum 40 people)	\$200 per day	\$200 per day	\$220 per day
Extra Charges	\$35.50 per hour 3 hour minimum	\$35.50 per hour 3 hour minimum	\$35.50 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

The Saskatoon Zoo Foundation has been a driving force in the creation and funding for the Lions Event Pavilion. This project is totally funded through private and corporate donations received by the Zoo Foundation for this specific project. In addition, the Saskatoon Zoo Society is a partner organization that is contracted to provide educational programs at the zoo. The primary source of funding is through fundraising initiatives.

Due to the unique relationship between both organizations and the Zoo, your Administration is recommending that each organization be allowed to use the Lions Event Pavilion for up to two major fundraising activities per year with no rental charge for the pavilion.

### OPTIONS

The only option is for the annual general admission and rental rates to remain at 2012 rates. Your Administration is not recommending this option because it would mean revenues to offset operating expenses would not keep up with inflation.

### POLICY IMPLICATIONS

There are no policy implications.

## FINANCIAL IMPLICATIONS

Table 6 outlines the projected admission and rental revenue increases at the FFPZ, based on the proposed annual increases in the admission fees and facility rental rates, and using the average attendance over the last five years.

<b>Table 6: Combined Projections for Revenue Increases Due To Zoo Admission and Rental Fee Increases</b>			
	<b>2013</b>	<b>2014</b>	<b>2015</b>
Zoo Adult Admission Increase	\$13,900	\$13,900	\$13,900
Zoo Youth Admission Increase	\$3,600	\$3,600	\$3,600
Family Admission Increase	\$8,300	\$8,300	\$8,300
Hall Rental Rate Increase	0	0	\$2850
Gazebo Rental Rate Increase	0	0	\$1200
South Park Rate Increase	0	0	\$100
Wedding Garden Rate Increase	0	0	\$875
Forestry Farm House	0	0	\$400
Lions Event Pavilion (based on five rentals per year)	\$3,500	0	0
<b>TOTAL INCREMENTAL REVENUE INCREASE</b>	<b>\$29,300</b>	<b>\$25,800</b>	<b>\$31,225</b>
<b>TOTAL Facility Projected REVENUES</b>	<b>\$713,100</b>	<b>\$738,900</b>	<b>\$770,125</b>

## STAKEHOLDER INVOLVEMENT

After consulting with the President of the Saskatoon Zoo Society, it was determined that the proposed admission fee increases would not have a negative impact on their education programs offered at the FFPZ.

## ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

## PUBLIC COMMUNICATION PLAN

The new FFPZ admission fees and rental rates will be communicated through the Leisure Guide, City of Saskatoon website, notices at the facility, brochures, and other selective advertising deemed appropriate.

## PUBLIC NOTICE

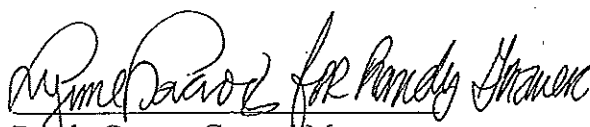
Public Notice, pursuant to Section 3 of the Public Notice Policy No. C01-021, is not required.

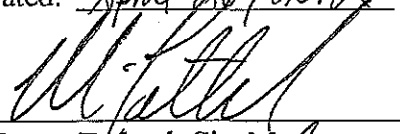
ATTACHMENTS

1. Canadian Zoo Admission Fees -- Summer 2011 and Saskatoon Comparable Attractions Admission Fees - 2012
2. Saskatoon Rental Facility Comparisons -- 2011 Rates

Written by: John Moran, Manager, Saskatoon Forestry Farm Park and Zoo

Reviewed by:   
Cary Humphrey, Manager  
Leisure Services Branch

Approved by:   
Randy Grauer, General Manager  
Community Services Department  
Dated: April 20/2012

Approved by:   
Murray Toftland, City Manager  
Dated: April 30/12

ATTACHMENT 1

Canadian Zoo Admission Fees – Summer 2011 (High Season)						
	Adult	Senior	Youth	Child	Infant	Family
Kamloops Wildlife Park	\$15.62	\$13.38	\$11.14	\$11.14	Free < 3 yrs	N/A
Valley Zoo (Edmonton)	\$11.75	\$10.60	\$10.60	\$6.50	Free < 2 yrs	\$36.50
Assiniboine Park Zoo (Winnipeg)	\$5.95	\$4.45	\$4.45	\$3.30	Free < 2 yrs	Bulk rate only, buy 12 get 1 free
Magnetic Hill Zoo (Moncton)	\$12.75	\$10.75	\$10.75	\$9.25	Free < 3 yrs	\$37.00
Cherry Brook Zoo (Saint John)	\$10.50	\$8.50	\$8.50	\$5.50	Free < 3 yrs	\$26.50
Jungle Cat World	\$17.50	\$14.00	\$14.00	\$12.50	Free < 3 yrs	N/A
<i>Saskatoon Zoo</i>	<i>\$9.50</i>	<i>\$9.50</i>	<i>\$5.75</i>	<i>\$5.75</i>	<i>Free &lt; 6 yrs</i>	<i>\$19.00</i>
<b>Average Price 2011</b>	<b>\$11.94</b>	<b>\$10.17</b>	<b>\$9.31</b>	<b>\$7.71</b>	<b>Free &lt; 2-3 yrs</b>	<b>\$29.75</b>

Saskatoon Comparable Attractions Average Admission Fees – 2012						
	Adult	Senior	Youth	Child	Infant	Family
Saskatoon Attractions (8 attractions)	\$12.56	\$10.18	\$10.18	\$7.34	N/A	N/A
The above fees include G.S.T.						



ATTACHMENT 2

Rental Facility	Capacity	Rental Rate	Corkage Fees
Sutherland Hall	200 people	\$400	N/A
Brian King Centre	400 people	\$700	N/A
Masonic Hall	150 people	\$495	N/A - Bartender must be used at \$12 per hour
FFPZ	225 people	\$550 (2012 rate)	N/A

\*There is no comparable facility in the Saskatoon area for the Gazebo and the Wedding Garden.

The following is a copy of **Clause 1, Report No. 8-2012** of the **Planning and Operations Committee**, which was **ADOPTED** by City Council at its meeting held on **May 14, 2012**:

**1. Gordon Howe Campground - 2011 Annual Report  
and 2013 to 2015 Rates and Fees**  
(Files CK. 1720-3-2, CK. 430-34 and LS. 1701-30)

- RECOMMENDATION:**
- 1) that the rates and fees (including G.S.T.), as outlined in Table 2 of the April 26, 2012 report of the General Manager, Community Services Department, be approved for the Gordon Howe Campground;
  - 2) that the 2013 Operating Budget and future budgets be prepared based on the rates and fees identified in the April 26, 2012 report of the General Manager, Community Services Department; and
  - 3) that the April 26, 2012 report of the General Manager, Community Services Department be referred to the review of the 2013 Business Plan and Budget.

Attached is a report of the General Manager, Community Services Department dated April 26, 2012, providing the 2011 Annual Report and proposing rate increases for 2013 to 2015.

Your Committee has reviewed the report with the Administration. The Administration has confirmed that the electrical upgrades to the Gordon Howe Campsite, as well as upgrades to the laundry facilities, have now been completed. Further campground improvements will be explored. The proposed rates are within the market rates for the area and region. The campground is open from April 16<sup>th</sup> to Thanksgiving Monday. The Administration has advised further that a proportion of the sites are set aside for booking for the season while the remaining sites are available for shorter-term bookings and that, generally speaking, the campground is filled to capacity.

Following review of this matter, your Committee is supporting the proposed fee increases and is forwarding the above recommendations for consideration by City Council.

**TO:** Secretary, Planning and Operations Committee  
**FROM:** General Manager, Community Services Department  
**DATE:** April 26, 2012  
**SUBJECT:** Gordon Howe Campground 2011 Annual Report and 2013 to 2015 Rates and Fees  
**FILE NO.:** LS 1701-30

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**RECOMMENDATION:** that a report be submitted to City Council recommending:

- 1) that the rates and fees (including G.S.T.) as outlined in Table 2 of this report be approved for the Gordon Howe Campground;
- 2) that the 2013 Operating Budget and future budgets be prepared based on the rates and fees identified in this report; and
- 3) that this report be referred to the review of the 2013 Business Plan and Budget.

**BACKGROUND**

During its March 22, 2010 meeting, City Council approved a fee increase for serviced and non-serviced site rentals at the Gordon Howe Campground (Campground) for the 2010 to 2012 camping seasons.

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**

**2011 Operations**

The Campground continues to be popular with tourists and visitors staying in Saskatoon. Located in Gordon Howe Park, the Campground features 136 serviced sites nestled in a mature, beautifully landscaped setting designed for the privacy and enjoyment of customers. The following table summarizes attendance figures at the campground since 2008 and the projected attendance for 2013.

	2008	2009	2010	2011	2012 (Budgeted)	2013 (Projected)
Site Rentals						
Serviced:						
Daily	5,678	6,495	6,481	6,753	6,277	6,515
Weekly	4,284	4,613	5,656	3,948	5,005	4,242
Monthly	7,560	7,290	7,500	6,630	7,260	6,960
Un-Serviced:						
Tent	1,304	1,383	1,363	1,264	1,299	1,309
Overflow	1,160	1,715	2,394	800	760	1,318
<b>TOTAL</b>	<b>19,986</b>	<b>21,496</b>	<b>23,394</b>	<b>19,395</b>	<b>20,601</b>	<b>20,344</b>

Attendance projections for the Campground are traditionally based on a three-year average. The 2013 attendance projection of 20,344 is slightly below the three-year average of 21,428 from the 2009 to 2011 seasons. The 2010 attendance figures were 21 percent higher than originally budgeted, based on the increased volumes resulting from an increase in sport tournaments hosted at the Gordon Howe Complex and an increase of contractor trades coming to the city to work. Your Administration is of the view that the Campground may have reached its peak in 2010 and the attendance volumes will stay consistent over the next three years.

#### Gordon Howe Campsite 2009 Electrical Upgrade

During its November 17, 2008 meeting, City Council approved a loan in the amount of \$760,000 to partially finance Gordon Howe Campsite Electrical Upgrade Capital Project No. 2358, which is to be repaid over a ten-year term from 2010 to 2019. This capital project included: a full upgrade to the power distribution system; conversion of 30 campsites to 50 amp service; conversion of 60 campsites to 30 amp service; upgraded lighting throughout the central area of the campground, including the main pathway, to allow for power distribution expansion to the west and to add electrical service to the overflow area for potential campsite development in the future.

The third phase of the electrical upgrade is now complete. With more 30 amp and 50 amp campsites and better lighting on the roadways and on the pathways, the Campground is better equipped to meet the infrastructure needs of the current users and the needs of the users in the future.

#### Gordon Howe Campsite Laundry Facility

In 2011 the laundry facility was reconstructed due to damage as a result of a fire in the laundry building. The fire and smoke damage was extensive and required removal of the existing building and the construction of a new facility. The new facility has been modernized with five new industrial washers and dryers with the opportunity to expand to six (when needed) and an area where campers can fold laundry. The new laundry facility opened up at the end of September 2011, and the amenity of the laundry facility is greatly appreciated by the campers.

#### Rates and Fees

City Council last approved a rate increase for the Campground in March 2010 for the 2010 to 2012 camping seasons. In order to maintain fees within the local market range, and to maintain campground operations over the next three years, your Administration is proposing a 4 percent annual increase to the base daily rate for the next three years beginning in the 2013 camping season. The 4 percent increase will offset the operating costs anticipated for staffing, security, utilities, and preventive maintenance needed to operate the campground.

The following table outlines the proposed fee schedule for the 2013 to 2015 operating seasons:

	2012 Rates	2013 Proposed Rates	2014 Proposed Rates	2015 Proposed Rates
<b>Serviced Site Rentals</b>				
Daily:				
15 amp	\$30	\$31	\$32	\$34
30 amp	\$34	\$35	\$37	\$38
50 amp	\$36	\$37	\$39	\$40
Weekly:				
15 amp	\$180	\$186	\$192	\$204
30 amp	\$204	\$210	\$222	\$228
50 amp	\$216	\$222	\$234	\$240
Monthly:				
15 amp	\$540	\$558	\$576	\$612
30 amp	\$612	\$630	\$666	\$684
50 amp	\$648	\$666	\$702	\$720
<b>Non-Serviced Site Rentals</b>				
Tent	\$19	\$19.50	\$20	\$20.50
Overflow	\$15	\$15.50	\$16	\$16.50
Sewage Disposal or Back Flush	\$6	\$6.50	\$7	\$7.50

A comparison of Saskatoon and area campground fees reveals that the proposed rate increases in 2013 for serviced and non-serviced sites is required to remain within the local market range (see Attachment 1).

### OPTIONS

1. Maintain the current fee structure, which would decrease the Campsite Reserve and limit future capital improvements for the Campground. Your Administration is not recommending this option.

### POLICY IMPLICATIONS

There are no policy implications.

### 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.

<u>Year</u>	<u>Revenue</u>	<u>Expenses</u>
2011 (Actual)	\$475,100	\$416,918
2012 (Budget)	\$531,500	\$442,900
2013 (Projected)	\$529,900	\$455,400
2014 (Projected)	\$556,800	\$468,500
2015 (Projected)	\$573,100	\$482,100

Based on the 2013 attendance projections, the proposed rate increase is sufficient to maintain campground operations through to 2015, including the \$98,200 annual loan payment, to finance the electrical upgrades. If there is a surplus in any year, the surplus will be put into the reserve, which will be used to offset any future operating deficits, and for undertaking any and all capital improvements to the facility.

The Campground Reserve balance at the end of 2011 was \$158,100 and the projected balance for 2012 is \$183,100. In 2013, your Administration will be reviewing the reserve fund and will be reporting back to City Council on upcoming capital projects, such as an online booking system and an upgrade to the overflow area.

### PUBLIC COMMUNICATION PLAN

The Leisure Services Branch will continue publishing the camping rates and fees through on-site posters, notices, publications, and the City of Saskatoon website during the 2013 to 2015 seasons.

### ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

### PUBLIC NOTICE

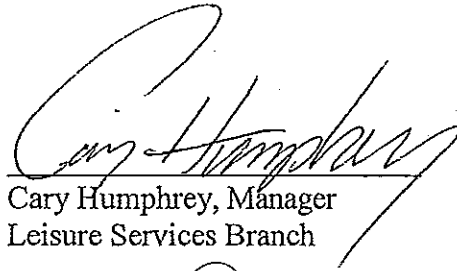
Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

### ATTACHMENT

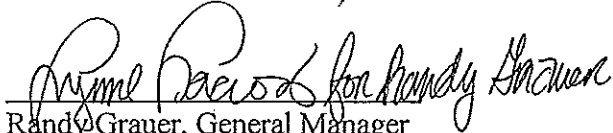
1. Market Rate Comparison – Campground Fees and Charges

Written by: Roxane Melnyk, Facility Services Supervisor

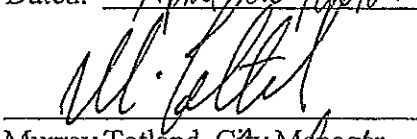
Reviewed by:

  
Cary Humphrey, Manager  
Leisure Services Branch

Approved by:

  
Randy Grauer, General Manager  
Community Services Department  
Dated: April 26, 2012

Approved by:

  
Murray Totland, City Manager  
Dated: April 30, 2012

Market Rate Comparison - Campground Fees and Charges

Serviced Sites	2012 Rates and Fees *				Proposed Rates *		
	Camperland and RV Resort 10 km on Highway 16	Saskatoon 16 West RV Park **	Pike Lake Provincial Park	Gordon Howe Campground 2012	Gordon Howe Campground 2013	Gordon Howe Campground 2014	Gordon Howe Campground 2015
Daily							
15 amp	n/a		n/a	\$30.00	\$31.00	\$32.00	\$34.00
30 amp	\$36.00	\$34.50	\$26.00	\$34.00	\$35.00	\$37.00	\$38.00
50 amp	\$39.50	\$37.80	n/a	\$36.00	\$37.00	\$39.00	\$40.00
Weekly							
15 amp	n/a		n/a	\$180.00	\$186.00	\$192.00	\$204.00
30 amp	\$217.00	\$211.31	\$182.00	\$204.00	\$210.00	\$222.00	\$228.00
50 amp	\$238.00	\$235.48	n/a	\$216.00	\$222.00	\$234.00	\$240.00
Monthly			Daily rate times number of nights staying				
15 amp	n/a		Not Applicable June 24 to September long weekend	\$540.00	\$558.00	\$576.00	\$612.00
30 amp	\$638.00	\$640.00		\$612.00	\$630.00	\$666.00	\$684.00
50 amp	\$694.00	\$690.00		\$648.00	\$666.00	\$702.00	\$720.00
Tent							
Daily	\$29.00	n/a	\$17.00	\$19.00	\$19.50	\$20.00	\$20.50
Weekly	\$174.00						
Monthly	\$550.00						
Seasonal		n/a		n/a	n/a	n/a	n/a
30amp	\$3,190.00		\$1,500.00				
50 amp	\$3,470.00						
Overflow	n/a	n/a	\$17.00	\$15.00	\$15.50	\$16.00	\$16.50
Portable Sewer Dump or Back Flush	n/a	n/a	n/a	\$6.00	\$6.50	\$7.00	\$7.50
Vehicle Entry							
Pass	n/a	n/a		n/a	n/a	n/a	n/a
Daily			\$7.00				
3 - Day			\$17.00				
Weekly			\$25.00				
Annual			\$50.00				

All rates include G.S.T.

Saskatoon 16 West RV Park:	Weekly rates not offered from June 20 to August 20 Limited monthly sites available
Provincial Parks	14 night maximum stay between June 24th and September long weekend. All sites are categorized by full Service, electrical, and non-electrical Charge a reserve a site fee of \$10.00 online, \$12.00 phone in..
Campland	Limited seasonal sites available and must be paid in advance All sites are full service sites



The following is a copy of **Clause 9, Report No. 9-2012** of the **Planning and Operations Committee**, which was **ADOPTED** by City Council at its meeting held on **May 28, 2012**:

9. **2013 to 2016 Indoor Arenas Rates and Fees**  
(Files CK. 1720-3 and LS. 1720-6)

- RECOMMENDATION:**
- 1) that the rates and fees be approved for the indoor arenas from April 1, 2013, to March 31, 2016, as outlined in the May 7, 2012 report of the General Manager, Community Services Department;
  - 2) that the 2013 operating budget be prepared based on the rates and fees outlined in the May 7, 2012 report of the General Manager, Community Services Department;
  - 3) that the May 7, 2012 report of the General Manager, Community Services Department be referred to the review of the 2013 Business Plan and Budget;
  - 4) that the public skating rates be approved effective September 1, 2012, to March 31, 2015, as outlined in the May 7, 2012 report of the General Manager, Community Services Department; and
  - 5) that Recreation Facilities – Rental Fees Policy No. C03-030 be amended to include the off-season indoor arena rental rates in the establishment of a maximum per diem rental rate, as outlined in the May 7, 2012 report of the General Manager, Community Services Department.

Attached is a report of the General Manager, Community Services Department dated May 7, 2012, with respect to proposed rates and fees for indoor arenas from April 1, 2012 to March 31, 2016, as well as public skating rates and an amendment to Policy C03-030 regarding off-season indoor arena rental rates.

Your Committee has reviewed the report with the Administration and supports the above recommendations.

**TO:** Secretary, Planning and Operations Committee  
**FROM:** General Manager, Community Services Department  
**DATE:** May 7, 2012  
**SUBJECT:** 2013 to 2016 Indoor Arenas Rates and Fees  
**FILE NO:** LS 1720-6

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**RECOMMENDATION:** that a report be submitted to City Council recommending:

- 1) that the rates and fees be approved for the indoor arenas from April 1, 2013, to March 31, 2016, as outlined in this report;
- 2) that the 2013 operating budget be prepared based on the rates and fees outlined in this report;
- 3) that this report be referred to the review of the 2013 Business Plan and Budget;
- 4) that the public skating rates be approved effective September 1, 2012, to March 31, 2015, as outlined in this report; and
- 5) that Recreation Facilities – Rental Fees Policy No. C03-030 be amended to include the off-season indoor arena rental rates in the establishment of a maximum per diem rental rate, as outlined in this report.

## **BACKGROUND**

The Leisure Services Branch operates five indoor arenas throughout the city (ACT, Archibald, Cosmo, Kinsmen, and Lions) which consist of six ice surfaces. The arenas accommodate various local indoor ice activities and special events.

The outside user groups that primarily use the indoor arenas include Saskatoon Minor Hockey, Saskatoon Ringette Association, Saskatoon Lions Speed Skating Club, Saskatoon Box Lacrosse (Lacrosse), Saskatoon Ball Hockey (Ball Hockey), Saskatoon Public Schools, Greater Saskatoon Catholic Schools, and various adult casual users. The internal programs offered at the indoor arenas include public skating, parent and tot skating, and children's learn-to-skate classes.

In 1990, City Council adopted the Recreation Facilities – Rental Fees Policy No. C03-030 (updated in March 2006). This policy provided direction to establish an equitable method of recovering costs associated with the provision of the City of Saskatoon (City)'s leisure facilities, under the jurisdiction of the Community Services Department, from users of those facilities. Objectives of the Recreation Facilities – Rental Fees Policy No. C03-030 are:

- a) to ensure that those who benefit from using leisure facilities pay a fair and equitable share of the cost of such service;
- b) to ensure consistency in the rental fees charged at all leisure facilities that provide

- c) the same or similar service to customers;
- c) to encourage customers to utilize leisure facilities; and
- d) to ensure that the City's rental fees do not discourage the provision of leisure facilities by outside organizations.

The recoverable costs that are currently associated with the rental rates established for indoor arenas include staffing and payroll costs, administration costs, preventative maintenance costs, utilities, general maintenance, equipment maintenance, and financing costs. Since 1995, City Council approved the cost recovery objective for indoor arenas to recover 100 percent of all costs.

In 2008, City Council approved that the building reserve costs be excluded from the cost recovery calculations for the indoor arenas. By excluding the building reserve costs from the rental fee calculation, it was possible to obtain a cost recovery of 100 percent for the City's five indoor arenas.

The 2008 cost recovery objective for indoor arenas adopted by City Council indicated that full cost recovery would be achieved by 2012 based on an annual hourly rate increase of \$12. Between 2007 and 2012, the prime-time hourly rental rate has gone from \$181 to \$241 per hour. The cost recovery rate for indoor arenas, based on 2011 actual rental revenues and expenses, is 94 percent. The two main reasons that the 100 percent cost recovery objectives have not been achieved are as follows:

- 1) the off-season indoor arena rental rate is not recovering all of the costs to provide this rental service; and
- 2) rental rates have not kept pace with the operating cost projections due to increases in staffing and utility costs.

The purpose of this report is to recommend annual rental rate increases over the next four years to achieve a 100 percent cost recovery rate for indoor ice rentals and indoor off-season arena rentals.

## REPORT

### Off-Season Indoor Arena Rental

The Leisure Services Branch introduced an off-season indoor arena rental rate in response to the formation of a youth league for Lacrosse. At that time, a rate was established to recover 100 percent of the estimated operating costs; however, over the years, this rate has not kept pace with increased operating costs during the summer months. As a result, off-season indoor arena rentals are not recovering 100 percent of the operating costs. Since the introduction of off-season rentals, the Leisure Services Branch has seen a significant increase in usage during the months of April to August. The two primary user groups that provide league play and tournaments for youth and adults are Lacrosse and Ball Hockey.

To calculate a cost recovery rate, your Administration calculated the operating costs associated with the off-season rental period and divided this amount by available rental hours (total capacity) to arrive at an hourly rental rate. Using the 2012 operating budget as an example, the cost recovery rate calculation is outlined in Chart 1 below:

**Chart 1**

Total Operating Costs	Available Rental Hours	Target Recovery Rate	2012 Current Rate
\$87,500	1,500 hours	\$58.33 per hour	\$45.00 per hour

As identified in Chart 1 above, the current rental rate is not recovering the total summer season operating costs. To achieve a 100 percent cost recovery rate, your Administration is proposing an increase in hourly rental rates, as outlined in Chart 2 below:

**Chart 2**

Proposed Fees 2013 to 2016	2012	2013	2014	2015
Off-Season Hourly Rental Rate	\$45	\$60	\$62	\$64

Off-Season Daily Rental Rate

Lacrosse and Ball Hockey rent the indoor arenas for the entire day during the summer months to host tournaments and clinics. Your Administration is recommending a maximum per diem rental rate be achieved based on restricting the rental rate when a value equal to the average daily rental revenue per day is achieved. This rate is achieved when an arena is booked for a consecutive nine-hour period, as indicated in the Chart 3 below.

**Chart 3**

Proposed Daily Rental Rate	Consecutive Hours Rented	Charge per Hour	Average Rental Revenue per Day
Off-Season Rental	9	\$60	\$540

Winter Season Cost Recovery Rate Calculation

Using 2012 budgeted ice rental volume and operating expenses, the cost recovery estimate for 2012 is 92 percent, as outlined in Chart 4 below. To achieve the cost recovery objective approved by City Council (100 percent of recoverable costs) by 2015, your Administration is proposing to continue with a \$12 annual hourly rate increase. The main reasons why the cost recovery is not at 100 percent is due to increases in operating costs, decreases in concession revenues, increases in public skating costs, and increases in the off-season arena rental costs.

Chart 4

Proposed Fees 2013 to 2015	2011 Actual	2012/2013 Budget	2013/2014 (Proposed)	2014/2015 (Proposed)	2015/2016 (Proposed)
Ice Prime time	\$229	\$241	\$253	\$265	\$277
Annual Rate Change Per Hour	-	\$12	\$12	\$12	\$12
Cost Recovery (percent)	94	92	97	99	101

Note: The above rates exclude G.S.T.

Chart 5 below illustrates that the City's prime rental rate is higher when compared to the privately operated indoor arenas within Saskatoon and area. Historically, private operators have set their rental rates after the City has set its rental rates.

Chart 5

Indoor Arena Rate Comparison	City of Saskatoon	Schroh Arena*	Canlan Ice Sports (Jemini and Agriplace)	Harold Latrace Arena*
Prime Rental Rate per Hour (plus G.S.T.)	\$241 (2012)	\$232 (2011)	\$237 (2012)	\$200 (2011)

\*Note: Schroh Arena and Harold Latrace Arena have not set their rates for 2012.

#### 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. The proposed general admission rates and fees are based on the same calculation used to set the rates for the general admission to any of the indoor leisure centres.

The proposed general admission rates and fees for single use are based on the following:

- a) adult (age 19 and over) equals the base rate;
- b) children and youth (ages 6 to 18 years) equals 60 percent of the base rate;
- c) preschool (age 5 and under) = no charge; and
- d) family equals two times the adult admission rate (A family is defined as a group up to seven individuals, related by birth, legal status or marriage, with a maximum of two adults).

The proposed public skating admission for indoor arenas from 2012 to 2016 is as follows:

Public Skating	2012/2013	2013/2014	2014/2015	2015/2016
Adults	\$3.50	\$4.00	\$4.50	\$5.00
Youth	\$2.10	\$2.40	\$2.70	\$3.00
Family	\$7.00	\$8.00	\$9.00	\$10.00
5 and under	No Charge	No Charge	No Charge	No Charge

## OPTIONS

1. City Council may delay the indoor arena rental rate increase as outlined in this report (excluding off-season indoor arena rental rates). This option for ice rental would reduce revenues between \$63,400 and \$190,200 or 6 to 7 percent under 100 percent cost recovery.
2. City Council may delay the off-season hourly rental rate increase as outlined in this report. This option for off-season hourly rental rates would reduce revenues between \$20,900 and \$27,500 or 1 to 2 percent under 100 percent cost recovery.

## POLICY IMPLICATIONS

Recreation Facilities – Rental Fees Policy No. C03-30 will need to be updated to include an off-season indoor arena maximum per diem rental rate as outlined in this report.

## FINANCIAL IMPLICATIONS

The current hourly, prime-time rental rates will see an increase of 4.9 percent, or \$12 per hour annually. The dry arena rentals will see an overall increase of 33 percent over the next four years to achieve 100 percent cost recovery. All arena users will now pay fees that accurately represent the costs associated to operate the indoor arenas.

As a result of implementing the proposed rental rate increments, the Youth Sport Subsidy Program budget will see an annual increase of approximately \$27,300, or 1.89 percent in 2013. This will be offset by annual increases in the indoor arena revenues of approximately \$40,900.

## PUBLIC COMMUNICATION PLAN

Your Administration meets regularly with the indoor arena user groups. In the past, organizations have requested consistent annual rate increases in order to plan ahead and properly prepare their budget from year to year. The rental rate increases being proposed will not come into effect until 2013.

Organizations have consistently indicated that rental rate increases are passed onto the program participants through registration fees, which may result in a decline in overall registration volume. If approved, your Administration will advise all sport organizations of the rental rates being proposed in this report to determine what impact the rental rate increases may have on each organization and advise City Council prior to the 2013 budget review.

Rental rates for prime-time, non prime-time, dry arenas, and public skating fees will continue to be published in the seasonal Leisure Guide, notices will be sent to all of the user groups, and other selective advertising will be done through various media.

## ENVIRONMENTAL IMPLICATIONS

There are no environmental and/ or greenhouse gas implications.

PUBLIC NOTICE

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

Written by: Roxane Melnyk, Facility Services Supervisor

Reviewed by: Cary Humphrey  
Cary Humphrey, Manager  
Leisure Services Branch

Approved by: [Signature]  
Randy Grauer, General Manager  
Community Services Department  
Dated: May 14, 2017

Approved by: [Signature]  
Murray Totland, City Manager  
Dated: May 11, 2017

The following is a copy of Clause 7, Report No. 9-2012 of the Planning and Operations Committee, which was ADOPTED by City Council at its meeting held on May 28, 2012:

7. **Sports Fields – 2013 to 2014 Fees and Charges**  
(Files CK. 1720-1; LS. 1720-6)

RECOMMENDATION:

- 1) that the per game rate (plus G.S.T.) be approved for outdoor sports fields, as outlined in the May 7, 2012 report of the General Manager, Community Services Department;
- 2) that the 2013 Operating Budget be prepared on the rates and fees, as outlined in the May 7, 2012 report of the General Manager, Community Services Department; and
- 3) that the May 7, 2012 report of the General Manager, Community Services Department be referred to the review of the 2013 Business Plan and Budget.

Attached is a report of the General Manager, Community Services Department dated May 7, 2012, with respect to proposed per game rates for outdoor sports fields.

Your Committee has reviewed the report with the Administration and supports the above recommendations regarding the proposed rates.



**TO:** Secretary, Planning and Operations Committee  
**FROM:** General Manager, Community Services Department  
**DATE:** May 7, 2012  
**SUBJECT:** Sports Fields – 2013 to 2014 Fees and Charges  
**FILE NO:** LS 1720-6

---

**RECOMMENDATION:** that a report be submitted to City Council recommending:

- 1) that the per game rate (plus G.S.T.) be approved for outdoor sports fields, as outlined in this report;
- 2) that the 2013 Operating Budget be prepared on the rates and fees, as outlined in this report; and
- 3) that this report be referred to the review of the 2013 Business Plan and Budget.

### **BACKGROUND**

The Leisure Services Branch allocates over 250 sports fields, including 104 charge sports fields, each season to accommodate a variety of outdoor sporting activities, including soccer, softball, slo-pitch, baseball, football, ultimate Frisbee, and lacrosse organized by various local youth and adult sport organizations. These sports fields are located in neighbourhood, district, multi-district, and special-use parks serving both regular league and tournament play, including provincial and national competitions.

In accordance with Recreation Facilities – Rental Fees Policy No. C03-030, charge sports fields rates are set to recover 100 percent of recoverable costs above the basic service level. The basic service provides routine maintenance, such as mowing, irrigation, aeration, fertilization, and weekly garbage collection. Above basic service includes recovering costs that provide additional maintenance and services, such as additional mowing, irrigation, aeration, fertilization, pest control, top dressing, and additional weekly garbage collection during the season (see Attachment 1).

This report recommends the charge sports fields rates to recover 100 percent of the recoverable costs for the 2013 and 2014 seasons.

### **REPORT**

In 2012, the City of Saskatoon (City) has 104 charge sports fields that are allocated to various sport user groups. This number will remain unchanged during the 2013 and 2014 season. In order to ensure user groups' needs are being accommodated sufficiently, your Administration is:

- 1) working continuously with user groups to address both present and future programming needs of the respective sport organizations. This working relationship resulted in the formation of a Sportsfield Planning Committee (SPC) in 2001. The SPC is made up of representatives from Leisure Services Branch, Community Services Department, and Parks

Branch, Infrastructure Services Department, along with representatives from the following sport user groups: Saskatoon Youth Soccer, Saskatoon Adult Soccer, Saskatoon Baseball Council, Saskatoon Minor Softball, Saskatoon Amateur Softball, Saskatoon Amateur Slo-Pitch, Saskatoon Ultimate Disc Sports, Kinsmen Tackle Football, Saskatoon Public School Division, and Greater Saskatoon Catholic School Division. The primary function of the SPC is to provide input on service levels, rates and fees adjustments, standards of play, participation numbers, and classification of sports fields and facility development/upgrade priorities; and

- 2) implementing a Future Recreation Facility Assessment Study, in addition to working closely with the SPC. The purpose of the Study will assess the future demand and type of sport and recreation facilities, including athletic fields (e.g. multi-purpose fields, ball diamonds, etc.) in response to a growing population and the changing demographic in Saskatoon over the next five to ten years. The Leisure Services Branch will be presenting a report with the results of this study to City Council at a future date.

#### Fees and Charges

The following proposed fee increases are to ensure a full cost recovery of 100 percent is maintained over the 2013 and 2014 seasons. The rates and charges are based on projected usage figures and operating costs.

Sports Fields: Proposed 2013 to 2014 Per Game Fee Schedule (plus G.S.T.)				
Classification	Field	2012 Rates	2013 Proposed	2014 Proposed
Class I Fields with Lights	Multi-purpose	\$37.00	\$42.25	\$44.75
Class I Fields without Lights	Multi-purpose/ Ball Diamonds	\$36.25	\$41.00	\$43.50
Class II Fields	Multi-purpose/ Ball Diamonds	\$34.25	\$39.25	\$41.50
Class III Fields	Multi-purpose/ Ball Diamonds	\$29.00	\$34.00	\$36.25
<ul style="list-style-type: none"> <li>• Tournament Rate is four times the game rate</li> <li>• Discount for rainouts - every tenth game free</li> </ul>				

#### Review of 2011 and 2012 Enhancements

During the 2010 SPC meeting, your Administration identified three key concerns that were raised by the committee: inadequate garbage collection, rainout discount, and monitoring of sports fields. In the fall of 2010, City Council approved an increase in fees to address these concerns. The 2011 season was the first year the Administration implemented the following service level improvements:

1. Garbage Collection – The sports field users raised concerns that there were not enough garbage cans at the sports fields during tournament weekends.

Your Administration worked with the Utility Services Department's Environmental Services Branch to place an additional 1.5 cubic yard garbage container at seven locations (Umea Park, Geoff Hughes Park, Umea Vast Park, Riversdale Kiwanis Park, Glen Reeves Park, W.A. Reid Park, and Forest Park). Based on initial feedback from the users of each location, the additional garbage cans were emptied twice per week, including Fridays, in order to prepare for tournaments, and on Mondays, in order to clean up after tournaments. This arrangement was deemed successful based on a decrease in complaints from user groups and neighbouring residents as compared to previous seasons. This service will be continued for 2012 and will be recommended to continue for the 2013 and 2014 seasons.

2. Rainout Discount – The sports field user groups indicated that the rainout discount of every twelfth game free did not correspond with the weather of the past three years, and requested that it be changed to every tenth game free.

The first season of implementation was in 2011 and your Administration is recommending continuing with the rainout discount of every tenth game free.

3. Monitoring of Sports Fields – The sports field user groups contacted the Leisure Services Branch during the season with information that other groups were using charge sports fields without booking them. There was also concern that some sports field user groups were playing on fields during inclement weather, potentially damaging the playing field, resulting in additional maintenance and loss of revenue. The Leisure Services Branch addressed this concern by hiring casual staff (i.e. Sports Field Monitor) to monitor sports field usage for a two-year trial basis.

The 2011 season was the inaugural season with the Sports Field Monitor. The Sports Field Monitor worked from 4 p.m. to 9 p.m. Monday to Friday, and eight hours on Saturday and Sunday, with a schedule that best fit the specific tournaments and usage of the sports fields for each particular weekend. The Sports Field Monitor was effective at ensuring the user groups were not using fields during wet conditions, was able to efficiently mitigate scheduling conflicts between users, identified user groups who were using sports fields without booking them, and informed the Park Branch, Infrastructure Services Department, of sports fields that needed attention and/or maintenance clean up (e.g. debris left after tournaments). This in turn, led to fewer complaints from both the user groups and the general public. For 2012, the two-year trial basis of utilizing a Sports Field Monitor will enter into the second year. The primary purpose of the Sports Field Monitor will remain unaltered and will be evaluated at the end of the 2012 season. Based on the success of the first year, the Leisure Services Branch recommends to continue with the Sports Field Monitor position for the 2013 and 2014 seasons.

## OPTIONS

The only option is to maintain the current rates for the 2013 and 2014 seasons. Your Administration does not support this option as it does not allow for 100 percent cost recovery of the above basic costs associated with the charge sports fields. Additionally, your Administration would not be able to continue with additional garbage services and/or monitoring of sports fields usage.

## POLICY IMPLICATIONS

There are no policy implications.

## FINANCIAL IMPLICATIONS

Based on the proposed rate increase, there will be a 100 percent cost recovery each for the next two years. For example, in 2013 the proposed rates will increase fees in the range of \$4.75 to \$5.25 per game. The fee rate results in an average increase of \$5.00 per game, or \$2.50 per team. This calculates to be an average of \$0.19 per player per game (based on a team with 13 players). Teams play between 12 and 16 games per season; that calculates to an increase of \$2.28 to \$3.04 per player per season. The increase in 2014 is \$0.18 per player per game, or an increase of \$2.16 to \$2.88 per player per season.

Below is a chart outlining the 2013 and 2014 operating projections and the proposed rate increases.

<b>Sports Fields: Operating Projections 2013 to 2014</b>			
	<b>2012 Budget</b>	<b>2013 Projected</b>	<b>2014 Projected</b>
<b>Revenue</b>	<b>\$372,200</b>	<b>\$471,631</b>	<b>\$500,012</b>
<b>Expenses</b>			
Parks Maintenance including Pest Control	\$310,000	\$406,054	\$435,540
Reserve Provision	4,200	4,400	4,400
Allocation Fee	16,596	18,560	19,117
Park Monitor Fee	33,373	32,997	31,923
Garbage	4,200	8,246	8,512
<b>Total Expenses</b>	<b>\$368,369</b>	<b>\$470,257</b>	<b>\$499,492</b>

The Infrastructure Services Department, Parks Branch completed a review of their equipment charge out rates at the end of 2011. This review revealed that the equipment charge out rates had not been adjusted over the past five years. As a result, the 2013 and 2014 cost estimate increase reflects the current industry standard for park maintenance. Also the 2013 and 2014 park maintenance expenses include increases to pest control costs and annual inflation increases to labour and input (i.e. fertilizer) costs.

PUBLIC COMMUNICATION PLAN

The SPC met on April 12, 2012, to discuss and review the proposed rate increases for 2013 and 2014. Recently, additional correspondence has been sent out to each sports field user group confirming the 2013 and 2014 proposed rates as outlined in this report.

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse implications.

PUBLIC NOTICE

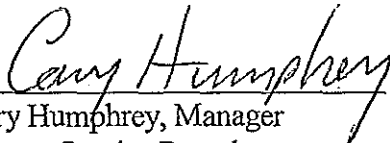
Public Notice, pursuant to Section 3 of the Public Notice Policy No. C01-021, is not required.

ATTACHMENT

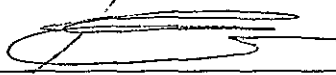
1. Sports Fields Maintenance Program

Written by: Nancy Johnson, Open Space Consultant

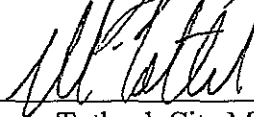
Reviewed by:

  
Cary Humphrey, Manager  
Leisure Service Branch

Approved by:

  
Randy Grauer, General Manager  
Community Services Department  
Dated: May 10, 2012

Approved by:

  
Murray Totland, City Manager  
Dated: May 11/12



## Sports Field Maintenance Program

Soccer Fields	Service Levels and Amenities		
Classification:	Basic Level of Service:	Above Basic Level of Service:	Amenities:
Neighbourhood (Non-Charged Field) – accommodates local neighbourhood sports for children under 13	Turf mowing/litter pickup – irrigated 1/week x 18 weeks - dry land 1/ 2 weeks x 18 weeks  Aeration – 1 /season Fertilization – 1 /season Line painting – as requested 1/season/Sport Organization Irrigation – 1 inch /week x 18 weeks Pest Control on a complaint basis Top dressing – based on evaluation/budget Waste receptacle 1/week x 18 weeks	None	Irrigated turf sometimes available Some equipped with goal posts
Class III (Charged Field) - accommodates programs local and provincial in scope	Turf mowing/litter pickup – irrigated 1/week x 18 weeks - dry land 1/ 2 weeks x 18 weeks  Aeration – 1 /season Fertilization – 1 /season Line painting – as requested 1/season/Sport Organization Irrigation – 1 inch /week x 18 weeks Pest Control on a complaint basis Top dressing – based on evaluation/budget Waste receptacle 1/week x 18 weeks	Aeration – 1 /season Fertilization – 1 /season  Pest Control Program Top dressing – Priority over non charge Waste receptacle – 1 /week May – June	Irrigated turf Goal posts Parking sometimes available
Class II (Charged Field) - accommodates programs local, provincial, and national in scope	Turf mowing / litter pickup – irrigated 1/week x 18 weeks - dry land 1/ 2 weeks x 18 weeks  Aeration – 2 /season Fertilization – 2 /season Line painting – as requested 1/season/Sport Organization Irrigation – 1 inch /week x 18 weeks Pest Control on a complaint basis Top dressing – based on evaluation/budget Waste receptacle 1/week x 18 weeks	Turf mowing/litter pickup – 1 /week x 14 weeks  Aeration – 2 /season Fertilization – 2 /season  Irrigation – 1/2 inch/week x 8 weeks Pest Control Program Top dressing – 1 /season Waste receptacle 1 /week x 14 weeks	Irrigated turf Goal posts Parking sometimes available
Class I (Charged Field) - accommodates spectator programs of all scope	Turf mowing / litter pickup – irrigated 1/week x 18 weeks - dry land 1/ 2 weeks x 18 weeks  Aeration – 2 /season Fertilization – 2 /season Line painting – as requested 1/season/Sport Organization Irrigation – 1 inch /week x 18 weeks Pest Control on a complaint basis Top dressing – based on evaluation/budget Waste receptacle 1/week x 18 weeks	Turf mowing/litter pickup – 1 /week x 14 weeks  Aeration – 2/ season Fertilization – 2 /season  Irrigation – 1/2 inch /week x 8 weeks Pest Control Program Top dressing – 1 /season Waste receptacle 1 /week x 14 weeks	Irrigated turf Goal posts Concession / washrooms / change rooms Bleachers for 100 - 750 people Parking for 50 - 100 cars (Umea) Field lights

istrict Park staff provides maintenance on Neighbourhood and Class III sports fields  
ports field staff provides Pest Control Program, and maintenance of Class I & II sport fields

Updated August, 2007

**E) Park Maintenance and Service Reductions**  
**(File: CK. 100-1)**

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**RECOMMENDATION:** that the information be received.

**TOPIC AND PURPOSE(S)**

The purpose of this report is to provide information regarding the impact the reduction of seasonal staff resources had on the Parks Branch service level standards during 2012.

**REPORT HIGHLIGHTS**

1. The programs that were affected by the reduction in staff and increase of responsibilities in 2012 include horticultural and turf maintenance programs, especially in the areas of mowing, weeding, trimming and litter control in established parks, along buffer strips, road rights-of-way and shelterbelts.
2. An example of the service level reduction was the trimming crews, who normally follow mowing operations within two days, were extended to a minimum of four days, and there was a noticeable increase in the number of complaint calls received.
3. Overall the frequency was reduced and the crews simply worked the rotation as the budget allowed.
4. In 2013, the Parks Branch will be assuming an additional 80 hectares of new parks and open space.

**STRATEGIC GOAL**

This report supports the City of Saskatoon Strategic Goal, Economic Diversity and Prosperity.

**BACKGROUND**

The Executive Committee, at its special service-review meeting held on August 23, 2011, considered parks maintenance and service standards and resolved:

- "1) that the service level of park maintenance be reduced by \$120,000 annually by eliminating ten seasonal labourer positions (grounds maintenance); and
- 2) that the Administration report to City Council at the end of 2012 as to whether any issues occurred as a result of the service reduction."

In addition, the Parks Branch assumed maintenance responsibility for 50 additional hectares of parks and open spaces in 2012, with no additional staffing resources to compensate for the increase.



## **REPORT**

The programs that were affected by the reduction in staff and increase of responsibilities in 2012 included horticultural and turf maintenance programs, especially in the areas of mowing, weeding, trimming and litter control in established parks, along buffer strips, road rights-of-way and shelterbelts. The 2012 season was also affected by the weather (second wettest summer on record).

An example of the service level reduction were the trimming crews, who normally follow mowing operations within two days, were extended to a minimum of four days. This was the same for mowing, weeding and litter disposal operations. Overall the frequency was reduced and the crews simply worked the rotation as the budget allowed.

There was a noticeable increase in the number of complaint calls received in 2012. Concerns included lack of mowing (which was partly due to weather delays), trimming, weeding, emptying of waste containers and pick up of litter. Although these concerns were city-wide, the east side of the City realized more park and open space development, including new parks, roadways, berms and buffer strips, therefore, service levels were affected to a higher degree in those neighbourhoods.

In 2013, the Parks Branch will be assuming an additional 80 hectares of new parks and open space. Therefore, it is expected that these pressures will continue.

## **ENVIRONMENTAL IMPLICATIONS**

There are no environmental implications.

## **PRIVACY IMPACT**

There are no privacy implications.

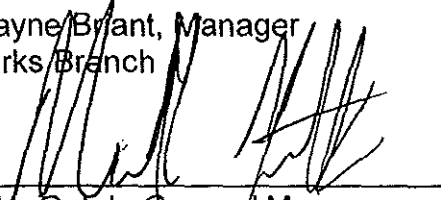
## **SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED review is not required.

## **PUBLIC NOTICE**

Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

Written by: Wayne Briant, Manager  
Parks Branch

Approved by:   
Mike Gutek, General Manager  
Infrastructure Services Department

Dated: Nov 26, 12

2012 Park Maintenance and Service Levels

**E) Enquiry - Councillor R. Donauer (August 15, 2012)**  
**Dandelion and Weed Control, Grass Cutting in Parks and Rights-of-Way**  
**(File: CK. 4200-1)**

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- RECOMMENDATION:**
- 1) that the direction of City Council issue with respect to funding and implementing a \$250,000 herbicide program; and
  - 2) that the Administration report further regarding the establishment of a Parks Branch Stabilization Reserve.

**TOPIC AND PURPOSE**

The purpose of this report is to provide information in response to an enquiry from Councillor Donauer requesting options to enhance dandelion and weed control and grass cutting in parks and on road rights-of-way; and to request that a Parks Branch Stabilization Reserve be established.

**REPORT HIGHLIGHTS**

1. During the 1994 Operating Budget Review, the Herbicide Application program ended, which was a decision that was in line with the general philosophical direction taken by other major cities across Canada
2. In 1998, the Administration adopted the use of turf maintenance "cultural practices", which are based on more accepted horticultural standards; but more importantly, are built on environmentally sustainable initiatives.
3. It is estimated that, in order to mirror the service level of the City of Regina's limited herbicide program, the City of Saskatoon's annual operating costs would be approximately \$150,000, as well as additional capital equipment costs in the amount of approximately \$100,000, and costs related to training and licensing of additional staff, in the amount of approximately \$2,000.
4. In 2012, the city experienced the second highest rainfall on record, resulting in higher than normal growth, therefore, the Parks Branch was unable to attain and/or maintain service levels.
5. The Administration is recommending that a Parks Branch Stabilization Reserve be established in order to provide the option of having a contractor assist when the mowing service levels cannot be met due to increased turf growth from high moisture levels, and/or to provide an opportunity to extend the shift of turf maintenance staff on overtime, if required, in order to meet service levels.

## **STRATEGIC GOAL**

The establishment of a Parks Branch Stabilization Reserve supports the City of Saskatoon Strategic Goal, Continuous Improvement, as it will help to provide a more coordinated approach to customer service; as well an increase to productivity by finding more efficient and effective ways to do business.

## **BACKGROUND**

Councillor Donauer made the following enquiry at the meeting of City Council held on August 15, 2012:

"Would the Administration please report back prior to budget, outlining various options to enhance:

- i) Dandelion and weed control;
- ii) Grass cutting in parks; and
- iii) Grass cutting in rights-of-way;  
and the cost of each of these options.

Could the report please include options giving the Administration the flexibility to enhance service in certain years, such as this year, with extra rain. Perhaps this could be accommodated through the establishment of a reserve, similar to the process we use for snow removal."

Prior to 1994, an annual fall application of broadleaf herbicide to selected dryland parks, road rights-of-way and irrigated parks was conducted by the City, which raised concerns in the community including:

- School boards, who did not want parks near schools treated during the school term;
- Parents, who did not want their children to use parks which had received herbicide treatment;
- Citizens who suffered from allergies or violent reactions to certain chemicals in the air, and who reported that they were restricted to their homes or had to leave the neighbourhood when the treatment program was being carried out; and
- Environmentally concerned residents who questioned the short and long-term effects of herbicide applications, even if they were registered for public use.

During the 1994 Operating Budget Review, the Herbicide Application program ended. This decision was in line with the general philosophical direction taken by other major cities across Canada, where the use of 2-4-D had been banned or severely restricted by municipal operations.

In 1998, the Administration adopted the use of turf maintenance “cultural practices”, which are based on more accepted horticultural standards; but more importantly, are built on environmentally sustainable initiatives. These initiatives focus on increasing the quality of turf through fertilization, aeration and increased mowing, etc. to assist with controlling broad-leafed weeds (i.e. dandelions, plantain, etc.).

## **REPORT**

### **Dandelion and General Weed Control**

To investigate options for the control of weeds, and in particular dandelions, the Administration contracted the City of Regina, which continues to utilize herbicides. They advised that their cultural (turf) control program has been enhanced and that they have adopted a “weed control threshold” process that gives them the ability to maintain broad-leaf weed counts only in established parks, easements and special areas through a reduced herbicide program. The City’s overall objective is to reduce their reliance on herbicides. The 2012 City of Regina’s herbicide program operating costs are based on \$330/hectare, and an overall annual budget of \$155,000, which includes staff, equipment and material.

It is estimated that, in order to mirror the service level of the City of Regina, the City of Saskatoon’s annual operating costs would be approximately \$150,000, as well as additional capital equipment costs in the amount of approximately \$100,000, and costs related to training and licensing of additional staff, in the amount of approximately \$2,000.

The Administration does not recommend reinstating a full or partial herbicide program based on the fact that residents have consistently said they do not want herbicides used in public spaces due to health and environmental concerns.

### **2012 Turf Maintenance (Mowing) Service Levels**

The current level of service for mowing for all types of turf areas is shown in the table below. The Parks Branch is able to maintain this level of service during a regular growing season; however, City labour and equipment is limited to the hours outside of usage by the public, and the terms of the collective agreements. When weather patterns severely disrupt the normal schedule, we lack the capacity to “catch up”. In this situation, the management decision is either to overspend or to allow the schedule to fall behind. In 2012 the city experienced the second highest rainfall on record, resulting in higher than normal growth, therefore, the Parks Branch was unable to attain and/or maintain service levels. The situation was similar in 2010, which was the wettest on record.

<b>2012 Mowing Service Levels</b>	
<b>Type</b>	<b>Frequency</b>
General irrigated park turf	Once/week
General non irrigated park turf	Once/21 days
Dryland sportsfield turf	Once/14 days
Roadway ditches, non irrigated centre medians, road rights-of-way	Once/month
Irrigated centre medians and road rights-of-way	Once/month
Shelterbelts and residential flankages	Twice/season
Charge/irrigated sportsfield turf	Twice/week during "active" season; than once/week
Toboggan hills	Once/21 days up to July 15 <sup>th</sup> ; the hills are not mowed after that date.
Dryland slopes/berms (3:1 gradient only)	Twice/season
All dryland slopes/berms that are greater than 3:1 gradient are "no mow"	N/A

It is recommended that the Administration be requested to report further regarding the establishment of a Parks Branch Stabilization Reserve in order to provide the option of having a contractor assist when the mowing service levels cannot be met due to increased turf growth from high moisture levels, and/or to provide an opportunity to extend the shift of turf maintenance staff on overtime, if required, in order to meet service levels.

### **OPTIONS TO THE RECOMMENDATION**

In considering options to a herbicide program, an alternative could be to establish a "partial" herbicide program, at an approximate cost of \$250,000. The Administration does not recommend reinstating a full or partial pesticide program based on the fact that residents have consistently said they do not want herbicides used in public spaces due to health and environmental concerns.

### **POLICY IMPLICATIONS**

If a Parks Branch Stabilization Reserve is approved, amendments to Capital Reserves Bylaw, 6774, would be required.

## **FINANCIAL IMPLICATIONS**

The financial implications will depend on what service level and corresponding budgets are approved

<b>Budgeted</b>	<b>Unbudgeted</b>	<b>Capital</b>	<b>Operating</b>	<b>Non-Mill Rate</b>	<b>External Funding</b>
	X	\$100,000	\$150,000		

## **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

Public and/or stakeholder involvement is not required.

## **COMMUNICATION PLAN**

In order to educate residents about the City's turf maintenance program, the stabilization reserve, service levels and associated mowing schedules will be available on the City's website. In addition it will explain the various circumstances that can affect the mowing schedule and what they should expect when rain occurs or their area gets missed on the scheduled day. Residents are passionate about their green spaces and neighbourhoods, so the Branch will investigate how it can keep them updated on changes to services throughout the growing season. The plan moving forward is to help manage expectations.

Messaging will be provided for City Councillors and staff at the beginning of the growing season that will address concerns that residents may have, including our position on natural weed control and our service levels. The messages will be consistent on the website, any PSAs, responses to resident enquiries and through our social media channels.

## **ENVIRONMENTAL IMPLICATIONS**

The implementation of a herbicide program would increase the City's carbon footprint and add to our greenhouse gas emissions. A herbiciding program is not an environmentally accepted practice in dealing with the cosmetic use of pesticides to control dandelions (broad-leaf weeds).

## **PRIVACY IMPACT**

There are no privacy implications.

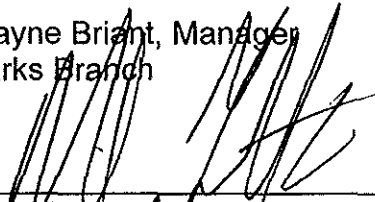
## **SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

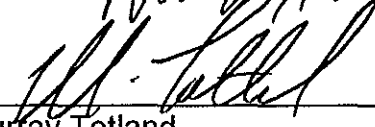
A CPTED review is not required.

**PUBLIC NOTICE**

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

Written by: Wayne Briant, Manager  
Parks Branch

Approved by:   
Mike Gutek, General Manager  
Infrastructure Services Department  
Dated: Nov 27/12

Approved by:   
Murray Totland  
City Manager  
Dated: Nov 27/12



The following is a copy of Clause 3, Report No. 7-2012 of the Planning and Operations Committee which was DEALT WITH AS STATED by City Council at its meeting held on April 30, 2012:

3. Enquiry – Councillor Iwanchuk (January 16, 2012)  
Feasibility of Creating Walking Track - Pacific Park  
(File No. CK. 4205-35)

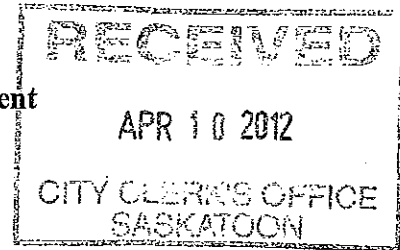
RECOMMENDATION: that the information be received.

Attached is a report of the General Manager, Infrastructure Services Department dated March 26, 2012, in response to the above enquiry.

Your Committee has reviewed the matter with the Administration and is forwarding the report to City Council as information.

*IT WAS RESOLVED: that the matter be considered during the budget review process.*

**TO:** Secretary, Planning and Operations Committee  
**FROM:** General Manager, Infrastructure Services Department  
**DATE:** March 26, 2012  
**SUBJECT:** Enquiry – Councillor Iwanchuk (January 16, 2012)  
Feasibility of Creating Walking Track Pacific Park  
**FILE NO:** CK. 4205-35



**RECOMMENDATION:** that the following report be submitted to City Council for its information.

### **BACKGROUND**

Councillor Iwanchuk made the following enquiry at the meeting of City Council held on January 16, 2012:

“Would the Administration please provide the costing and feasibility of creating a walking path around the perimeter of Pacific Park, similar to that at Sid Buckwold Park and Brevoort Park.”

### **REPORT**

The Infrastructure Services Department, Parks Branch has discussed the feasibility of creating a walking path around the perimeter of Pacific Park with the Community Services Department, Community Development Branch, who agreed that any opportunity that the City can provide to afford the public the opportunity to increase physical activity would be beneficial.

A feasibility study with respect to the construction of a walking path has been completed, which took into account the following considerations:

- Confirmation that it would fit into the park without encroaching on existing amenities (i.e. sports fields), and keeping public safety in the forefront;
- Capital cost for design and installation; and
- Ongoing maintenance costs.

The study determined that a path will not interfere with the use of existing sports fields or other amenities in the park.

A preliminary estimate for the cost of design and installation of a 2.4 metre wide crusher dust path, approximately 535 metres in length, would be \$44,000 (2011 construction costs). This includes excavation of turf; installation and tamping of the crusher dust; tender preparation; and project management. It also includes the cost to transplant approximately five trees to another location within the park, as well as anticipated changes to irrigation infrastructure. The overall estimated cost will increase, if the trees need to be moved to another location (outside of the park), or if more trees need to be moved to accommodate the pathway.

The estimated annual operating costs to maintain the path, including weed control, would be approximately \$500. This amount is based on path maintenance costs at Sidney L. Buckwold Park.

There is no funding available for these types of projects, and normally the construction of a pathway such as this would be done during park redevelopment. Pacific Park is not scheduled for redevelopment at this time. Therefore, if it were to be decided that a pathway should be built, a new capital project would need to be created, and funding would need to be requested from the Reserve for Capital Expenditures during 2013 budget deliberations.

### COMMUNICATIONS PLAN

No communications plan is required.

### ENVIROMENTAL IMPLICATIONS

There are no environmental implications.

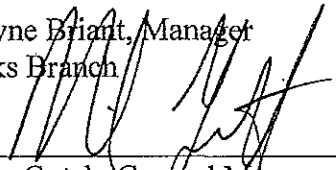
### PUBLIC NOTICE

Public Notice pursuant to Section 3 of Policy C01-021, Pubic Notice, is not required.

Written By:

Wayne Briant, Manager  
Parks Branch

Approved By:

  
Mike Gutek, General Manager  
Infrastructure Services

Dated: MAR 29, 12

Copy to:

Murray Totland  
City Manager

The following is a copy of **Clause 3, Report No. 8-2012** of the **Planning and Operations Committee**, which was **ADOPTED** by City Council at its meeting held on **May 14, 2012**:

**3. Indoor Aquatic Leisure Facilities – Program Rates and Fees**  
**(Files CK. 1720-3 and LS. 1720-1)**

- RECOMMENDATION:**
- 1) that the cost recovery objective for children's registered aquatics (swimming lessons) remain at 85 percent of the total cost of providing these programs;
  - 2) that starting in the 2013 Operating Budget submission, the base registration rate for children's aquatic programs be increased by 3 percent on April 1, 2013, 2014, and 2015 in order to meet cost recovery objectives;
  - 3) that the 2013 Operating Budget and future budgets be prepared based on the rates and fees identified in the April 26, 2012 report of the General Manager, Community Services Department; and
  - 4) that the April 26, 2012 report of the General Manager, Community Services Department be referred to the review of the 2013 Business Plan and Budget.

Attached is a report of the General Manager, Community Services Department dated April 26, 2012, with respect to maintaining the current cost recovery objective for children's registered aquatic lessons at 85 percent, along with proposed rate increases to meet these cost recovery objectives.

Your Committee has reviewed the report with the Administration, including the market demand for swimming lessons and the determination of the proposed rates to reflect fair market value and to achieve the cost recovery objectives. The Administration has also provided information on the Leisure Access Program, which allows eligible low-income residents within the city to participate in programs at civic facilities, including drop-in programs and one registered program per year, such as children's swimming lessons.

Following review of this matter, your Committee supports the proposed increases for 2013 to 2015 to meet the cost recovery objective of 85 percent of the total cost of providing for children's registered aquatics and is forwarding the above recommendations.

TO: Secretary, Planning and Operations Committee  
FROM: General Manager, Community Services Department  
DATE: April 26, 2012  
SUBJECT: Indoor Aquatic Leisure Facilities - Program Rates and Fees  
FILE NO: LS 1720-1

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RECOMMENDATION: that a report be forwarded to City Council recommending:

- 1) that the cost recovery objective for children's registered aquatics (swimming lessons) remain at 85 percent of the total cost of providing these programs;
- 2) that starting in the 2013 Operating Budget submission, the base registration rate for children's aquatic programs be increased by 3 percent on April 1, 2013, 2014, and 2015 in order to meet cost recovery objectives;
- 3) that the 2013 Operating Budget and future budgets be prepared based on the rates and fees identified in this report; and
- 4) that this report be referred to the review of the 2013 Business Plan and Budget.

### BACKGROUND

The Leisure Services Branch, Community Services Department, 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.

The public has always viewed the operation of recreation facilities as an essential function of the City of Saskatoon (City). Leisure centres provide a wealth of opportunities for citizens to participate in and enjoy the benefits of sport, fitness, and recreation activities.

Recognizing that participation in leisure activities is essential to the well being of individuals and the community as a whole, in 1992 City Council adopted the following key principles:

1. Participation - participation in leisure activities is essential to the well being of individuals and the community as a whole; therefore, our role is to get as much of the City's population as possible to participate in the activity of their choice;
2. Choice - to provide the broadest range of customer choice and availability, the Community Services Department designs and delivers programs and services that the market wants and is prepared to pay for through user fees.

3. Level Playing Field - rates and fees will be set so as not to discourage other providers (private and public) from participating in the delivery of leisure services; thus, rates will be set to reflect fair market value.
4. Affordability - to ensure that the programs and services provided by the Community Services Department are affordable to the broadest spectrum of our residents, the City subsidizes programs and activities according to the following priorities:
  - a) programs and services that reduce/address barriers to participation;
  - b) general admission programming;
  - c) programs that serve a large segment of the population, but for which the costs exceed fair market value;
  - d) education and awareness programs;
  - e) programs that are aimed at restoring wellness;
  - f) introductory programs in new or emerging sport, culture, and recreation activities; and
  - g) special promotion events and initiatives.
5. Subsidizing Children, Youth, and Families - there are benefits that accrue to the community as a whole when incentives are provided to encourage children, youth, and families to participate in leisure activities. Therefore, this group will be subsidized through our rates and fee structures.
6. Subsidies to Special Interest Groups - those subsidies to special interest groups or organizations will be funded from budgetary allocations approved by City Council and not from rates and fees structures (except for children, youth, and families). This includes youth sports groups, special events, and accessibility for the economically challenged persons with disabilities, and certain segments of the population.

In 1993, 1996, 2003, and 2007, City Council reconfirmed these principles to achieve a balanced approach when establishing rates and fees for the five indoor leisure centres. These principles remain valid and speak to the importance of participation, broad activity choice, availability, and affordable leisure activities for all city residents.

At its February 12, 2007 meeting, City Council approved that the cost recovery objective for children's registered aquatics (swimming lessons) remain at 85 percent of the total direct and overhead costs for providing these programs, and that this be achieved through an annual increase of 6.61 percent on April 1 of each year.

The remainder of this report outlines the cost recovery objectives and pricing strategies for the City's four indoor aquatic leisure centres, which provide children's registered aquatic lessons: Harry Bailey Aquatic Centre, Lakewood Civic Centre, Lawson Civic Centre, and Shaw Centre.

## REPORT

### Registered Lessons - Program Function

Registered lessons take the form of a scheduled class that includes an instructor who leads the participants through a pre-defined set of activities for which pre-registration is required.

### Market Growth

Table #1 - Market Size - Population		2008	2009	2010	2011
Swim Lesson Level	Age				
Red Cross Preschool	0 to 3	10,565	10,848	11,385	11,834
Red Cross Aqua Kids/Quest	4 to 9	14,850	14,745	14,969	15,679
Red Cross Aqua Kids/Quest	10 to 14	13,373	12,985	12,623	12,783
Lifesaving Certification	15 to 18	12,159	11,920	11,602	11,484
Total Market Size		50,947	50,498	50,579	51,780
Percentage Change		2008	2009	2010	2011
Swim Lesson Level	Age				
Red Cross Preschool	0 to 3	5%	3%	5%	4%
Red Cross Aqua Kids/Quest	4 to 9	1%	-1%	2%	5%
Red Cross Aqua Kids/Quest	10 to 14	-1%	-3%	-3%	1%
Lifesaving Certification	15 to 18	-2%	-2%	-3%	-1%
		1%	-1%	0%	2%

Source: Sask Health Population Statistics

As shown in the above table, the 0 to 18 year old population has remained relatively stable over the past four years, with a small increase in 2011. The largest decline has been seen with 10 to 18 year olds, in comparison to the under ten age categories. This is important since the under ten age groups are most likely to register for swimming lessons. After the age of nine, the number of individuals who register for lessons has traditionally decreased.

### Swimming Lesson Registrations

Registrations for swimming lessons have increased by 12.5 percent since the addition of new swimming pool space at the Shaw Centre in 2009. The majority of people registering for swimming lessons at Shaw Centre are from the Confederation Suburban Area and towns and villages to the west and north of Saskatoon. The location of Shaw Centre is likely helping to serve an outstanding demand for swimming lessons from residents living on the west side of Saskatoon who now have the opportunity to register for swimming lessons closer to home.

Table 2 Swimming Lesson Registrations (approximate)				
	2008	2009	2010	2011
Indoor & Outdoor sites	13,600	13,200	14,600	15,300
Without Shaw Centre		12,300	12,400	13,100

### Cost As A Barrier

The Leisure Access Program allows eligible low-income residents within the city to participate in programs at civic facilities. The program includes unlimited admission to drop-in programs and one

registered program per year at civic facilities. Many families using the Leisure Access Program register their children in swimming lessons.

	2009	2010	2011
Indoor & Outdoor sites	182	254	324

### Market Review

It is important to note that industry providers have limited swimming pool capacity. It is unlikely that any major fluctuations will be seen in market share in the future. Therefore, the Leisure Services Branch believes it is important to continue to offer swimming lessons since there is still substantial market demand and a stabilization of market size. Other industry providers could not be expected to absorb the Leisure Services Branch market share within their existing capacity.

Swimming lesson rates have been increased by 6.61 percent on April 1 of each year, since 2007. The only exception to this price increase has been for Lifesaving Certification Courses (upper level classes). The registration cost for these upper level classes has not been increased in order to maintain consistency with the other providers in the community. The price has also been maintained as an incentive for young adults to continue through to becoming certified as lifeguards, and potentially work for the City.

	Leisure Services	U of S	YMCA	YWCA
30 minutes	\$ 67	\$ 64	\$ 55	\$ 60
40 minutes				\$ 75
45 minutes	\$ 88	\$ 81	\$ 65	\$ 80
60 minutes	\$ 101	\$ 91		

Source: Fall 2011 and Winter 2012 Brochures

### Cost Recovery

In the past four years, using a 6.61 percent annual registration increase to the base registration rate, the cost recovery rates have been progressing towards the 85 percent target established by City Council. Year over year, the children's registered aquatic programs achieved a 75.2 percent cost recovery rate in 2008, 72.4 percent in 2009 (76.4 percent without Shaw Centre), 82 percent in 2010, and in 2011 the children's registered aquatic programs achieved a cost recovery rate of 86.1 percent. For 2011, children's swimming lessons had \$1,017,280 in total costs, and off-setting revenues of \$876,215.

Indoor Leisure Centres	Target Rate	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Children's Registered Aquatic Programs	85%	75.2%	72.4%	82.0%	86.1%



Although the Leisure Services Branch has currently reached the cost recovery target, there are a number of inflationary factors that will have an impact on program pricing in the next few years. These factors include negotiated staff salary increases, internal rental rate increases, and non-staffing inflation factors (e.g. Red Cross and Lifesaving Society badges, books, and manual increases).

In order to maintain an 85 percent cost recovery rate, your Administration is recommending the base registration rate for children's aquatic programs continue to increase annually to keep up with inflation. Therefore, it is recommended that the base registration rate for children's aquatic programs be increased by 3 percent starting in 2013 and continuing for 2014 and 2015. Your Administration will continue to annually monitor cost recovery, and submit an Operating Budget that reflects a rate increase for children's aquatic programs to offset anticipated inflation.

### OPTIONS

1. City Council does have the option to maintain existing registered aquatic program pricing the same as it currently is and not continue to increase the base price of registration each year. Your Administration is not recommending this option because it would not maintain the cost recovery target of 85 percent.

### POLICY IMPLICATIONS

There are no policy implications.

### FINANCIAL IMPLICATIONS

The only financial implication is related to cost recovery. An increase to registered children's aquatic programs by 3 percent, effective April 1, 2013, covers anticipated inflation and maintains the 85 percent cost recovery target.

### PUBLIC COMMUNICATION PLAN

Registration rates for children's aquatic programs will continue to be published in the seasonal Leisure Guide, City website, notices at the six indoor leisure facilities, and other selective advertising through various media.

### ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

### PUBLIC NOTICE

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

Written by: Rob Gilhuly, Program Services Supervisor

Reviewed by: Cary Humphrey  
Cary Humphrey, Manager  
Leisure Services Branch

Approved by: Randy Grauer for Randy Grauer  
Randy Grauer, General Manager  
Community Services Department  
Dated: April 27, 2012

Approved by: Murray Totland  
Murray Totland, City Manager  
Dated: April 30/12

The following is a copy of **Clause 8, Report No. 9-2012** of the **Planning and Operations Committee**, which was **ADOPTED** by City Council at its meeting held on **May 28, 2012**:

**8. Indoor Leisure Facilities – Rental Rate Fees**  
**(Files CK. 1720-3, LS. 1720-5 and LS. 1720-6)**

- RECOMMENDATION:**
- 1) that a long-term cost recovery objective for the landlord function (rentals) remain at 70 percent of the total cost of providing the rental space;
  - 2) that this objective continue to be achieved by increasing rental rates by 4 percent annually, on September 1 of each year, as outlined in Attachment 1 of the May 8, 2012 report of the General Manager, Community Services Department;
  - 3) that the 2013 Operating Budget be prepared based on the rental fees identified in the May 8, 2012 report of the General Manager, Community Services Department;
  - 4) that the May 8, 2012 report of the General Manager, Community Services Department be referred to the review of the 2013 Business Plan and Budget; and
  - 5) that Recreation Facilities – Rental Fees Policy No. C03-030 be amended to include the Shaw Centre in the establishment of a maximum per diem rental rate as outlined in the May 8, 2012 report of the General Manager, Community Services Department.

Attached is a report of the General Manager, Community Services Department dated May 8, 2012, proposing that the long term cost recovery objective for the landlord function (rentals) remain at 70 percent of the total cost of providing rental space and proposing rental rate increases to work towards achieving this cost recovery objective.

Your Committee has reviewed the report with the Committee and is supporting the above recommendations.

**TO:** Secretary, Planning and Operations Committee  
**FROM:** General Manager, Community Services Department  
**DATE:** May 8, 2012  
**SUBJECT:** Indoor Leisure Facilities – Rental Rate Fees  
**FILE NO.:** LS 1720-5 and LS 1720-6

---

**RECOMMENDATION:** that a report be submitted to City Council recommending:

- 1) that a long-term cost recovery objective for the landlord function (rentals) remain at 70 percent of the total cost of providing the rental space;
- 2) that this objective continue to be achieved by increasing rental rates by 4 percent annually, on September 1 of each year, as outlined in Attachment 1;
- 3) that the 2013 Operating Budget be prepared based on the rental fees identified in this report;
- 4) that this report be referred to the review of the 2013 Business Plan and Budget; and
- 5) that Recreation Facilities – Rental Fees Policy No. C03-030 be amended to include the Shaw Centre in the establishment of a maximum per diem rental rate as outlined in this report.

## **BACKGROUND**

The Leisure Services Branch operates six indoor leisure centres (Cosmo Civic Centre, Harry Bailey Aquatic Centre, Lakewood Civic Centre, Lawson Civic Centre, Saskatoon Field House, and the Shaw Centre). These facilities provide a wide variety of fitness, aquatic, and recreation activities and are also used by local groups for recreation programming, and sport organizations for competitive sport training and competitions.

During its December 3, 1990 meeting, City Council adopted Recreation Facilities – Rental Fees Policy No. C03-030. The financial objectives were updated in 2003 and again in 2006, and continue to provide the framework for establishing rental rates and fees at the indoor leisure centres.

Recognizing that participation in leisure activities is essential to the well being of individuals and the community as a whole, Recreation Facilities – Rental Fees Policy No. C03-030 adopted several guiding objectives. These objectives are:

- 1) to ensure that those who benefit from using leisure facilities pay a fair and equitable share of the cost of such service;
- 2) to ensure consistency in the rental fees charged at all leisure facilities that provide the same or similar service to customers;

- 3) to encourage customers to utilize leisure facilities; and
- 4) to ensure that the City of Saskatoon's (City) rental fees do not discourage the provision of leisure facilities by outside organizations.

The challenges have been, and remain, in trying to achieve a balance between good business and what is good for the community while maintaining a level playing field between the private and public sector.

City Council is requested to confirm its long-term cost recovery objective for rental rates.

### REPORT

In May 2003, City Council approved a cost recovery objective of 70 percent for the landlord function at the five (now six) indoor leisure centres, and that the objective be achieved by increasing rental rates by 4 percent annually, commencing September 1, 2003.

Despite increasing rental rates each year, the cost recovery target at the indoor leisure centres has not been achieved. The lower cost recovery rate is due to increases in utility and salary costs that were higher than the annual inflationary increases first projected.

#### Rental Rates - Landlord Function

The landlord function for the six indoor leisure centres derives revenue from the rental of activity space for the program function within the Leisure Services Branch (internal rentals), from the rental/lease of activity space by outside user groups (external rentals), from concession contracts, and from various other revenue sources, such as locker and equipment rentals. All user groups, including internal programming function, are charged the same rental rate per activity space.

To achieve a 70 percent cost recovery and maintain a fair market rate, the Leisure Services Branch is recommending that a 4 percent annual increase, effective September 1 of each year, be maintained. This pricing strategy will allow the Administration to achieve the objective by 2017, assuming operating costs will increase due to inflation by 3 percent annually. The costs of utilities and salary have the greatest impact upon the inflation rate because of the percentage of the total operations cost that they represent.

The table below indicates a 4 percent revenue increase, as well as a 3 percent inflation increase across all cost centres. This table indicates that the Administration will achieve the required 70 percent target in 2017 if the inflation assumptions hold true. A schedule of the proposed rental rates can be found in Attachment 1.

	2012 Budget	2013 Budget	2014 Estimate	2015 Estimate	2016 Estimate	2017 Estimate
Assigned Recoverable Costs	\$7,515,800	\$7,741,000	\$7,973,200	\$8,212,400	\$8,458,800	\$8,458,800
Rental Revenues	\$4,980,800	\$5,180,000	\$5,387,200	\$5,602,700	\$5,826,800	\$6,059,900
Cost Recovery Rate	66%	67%	67.5%	68%	69%	70%
Assumptions:						
Rental Rates		4 %	Annual Increase in Expense			3 %
Rental Leases		4 %				
Rental - Concession		0 %				

### Daily Rental Rate – Shaw Centre

During its February 24, 2003 meeting, City Council adopted the Administration and Finance Committee's (Clause 10, Report No. 4-2003) recommendation to replace the rental discount with a maximum per diem rate to host special events at Harry Bailey Aquatic Centre and the Saskatoon Field House. The maximum per diem rental rate is based on restricting the rental rate when a value equal to the average rental revenue per day is achieved. This rate can only be achieved when a substantial portion of the facility is booked for a nine hour period of the day.

The current Recreation Facilities – Rental Fees Policy No. C03-030 does not include the Shaw Centre. The Shaw Centre is designed to allow organizations the flexibility to select different space configurations to host events of varying complexity from small, local events to large, national events. Your Administration is recommending that the Shaw Centre have a maximum daily rental rate that provides organizations the variety of space combinations to host events to a maximum daily rate of nine hours. Your Administration is recommending that a rate for the Shaw Centre be established and included in the existing policy with the rates for the Shaw Centre as outlined in the chart below:

Maximum Rental Rate		Consecutive Hours Rented <sup>*</sup>	Charge per Hour <sup>†</sup>	Average Rental Revenue per Day
Shaw Centre				
A	Competitive Pool and Meeting Room	9	\$221	\$1,990
B	Competitive Pool, Warm Up Pool, and Meeting Room	9	\$300	\$2,700
C	Competitive Pool, Warm Up Pool, Meeting Room, and Multi-Purpose Room	9	\$323	\$3,040

\*Nine consecutive hours rented is used as the daily hourly maximum rental base.

## OPTIONS

1. Recommend a rate increase greater than the 4 percent as outlined in this report. For every 1 percent rate increase, an additional \$50,000 in rental revenue is generated. A 5 percent rate increase will result in achieving the cost recovery objective in 2015, and a 6 percent increase will result in achieving the cost recovery objective in 2014.

This option is not recommended because of the financial impact it would have on rentals for external agencies and costs to deliver internal programs. User groups have expressed concern about the impact rates, and escalating rates greater than 4 percent may have on the delivery of their programs. Also some activity spaces at leisure centres are not rented to their capacity. Your Administration believes cost recovery goals can be attained by increasing usage of this available space in combination with a 4 percent rate increase.

## POLICY IMPLICATIONS

Subject to City Council approval, Recreation Facilities – Rental Fees Policy No. C03-030 will be amended to include a maximum daily rental rate for the Shaw Centre as outlined in this report.

## FINANCIAL IMPLICATIONS

Since the last rate review in 2006, the 4 percent rental rate increase has not kept pace with actual increases in operating expenses. Consequently, this has extended the length of time that was originally anticipated to reach the cost recovery objective of 70 percent. The recommended rental rates outlined in this report are based on approximately 3 percent inflationary increases. Using this inflation rate and a 4 percent rental rate increase, your Administration is projecting that the cost recovery objective approved by City Council in May, 2003 will be achieved in 2017.

## PUBLIC COMMUNICATION PLAN

With respect to the rental rates, your Administration will advise outside user groups that a 4 percent rental rate increase will remain in effect on September 1 of each year.

Currently, the Leisure Services Branch has received correspondence from Saskatoon Sport Tourism stating to “address the ‘grey area’ events - some events do not qualify for Youth Subsidy Grants or Special Event Grant since participants are over 18 and budget is less than \$100,000. Determine if there is an option for discounts/rebates on facility rentals. Attracting and retaining young adults (18-24) is a strategic need for the city as a whole.”

Subsidies to special interest groups or organizations are presently funded from budgetary allocations approved by City Council and not from rates and fees structures. This includes youth sports groups and special events. Your Administration will investigate establishing a new category for the events to receive a reduced rate when hosting sport events, and will bring forward a report at a future date for City Council’s consideration in this regard.

PUBLIC NOTICE

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

ATTACHMENT

1. Hourly Rental Rates Fee Schedule

Written by: Barry Carlson, Facility Operations Supervisor

Reviewed by: Cary Humphrey  
Cary Humphrey, Manager  
Leisure Services Branch

Approved by: [Signature]  
Randy Grauer, General Manager  
Community Services Department  
Dated: May 10, 2012

Approved by: [Signature]  
Murray Totland, City Manager  
Dated: May 11, 12

cc: His Worship the Mayor



## ATTACHMENT 1

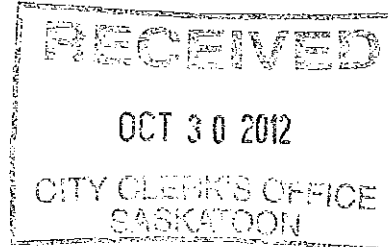
Hourly Rental Rates Fee Schedule				
<b>HOURLY RENTAL RATES FEE SCHEDULE</b>				
<b>2012 to 2016</b>				
With a 4 percent Annual Increase Effective September 1 <sup>st</sup> (Excludes G.S.T.)				
Rental Space	Current Fall 2011 to Summer 2012	Fall 2012 to Summer 2013	Fall 2013 to Summer 2014	Fall 2014 to Summer 2015
Small Meeting Room	\$15.10	\$15.70	\$16.30	\$17.00
Pre-school Room	\$15.10	\$15.70	\$16.30	\$17.00
Large Meeting Room/Wellness Center	\$22.60	\$23.50	\$24.40	\$25.40
Theatre	\$22.60	\$23.50	\$24.40	\$25.40
Combative Room	\$22.60	\$23.50	\$24.40	\$25.40
Fitness Dance Studio	\$22.60	\$23.50	\$24.40	\$25.40
Multi-Purpose Room	\$22.60	\$23.50	\$24.40	\$25.40
Leisure Room	\$22.60	\$23.50	\$24.40	\$25.40
Gymnasium	\$37.60	\$39.10	\$40.70	\$42.30
Competitive Pool				
20 Lane (SCC)	\$198.10	\$206.00	\$214.30	\$222.90
16 Lane (HBC)	\$158.50	\$164.80	\$171.40	\$178.30
Warm Up Pool (SCC)	\$79.40	\$82.50	\$85.80	\$89.30
Leisure Pool	\$105.80	\$110.00	\$114.40	\$119.00
Wave Pool	\$105.80	\$110.00	\$114.40	\$119.00
Indoor Track				
6 Lane (SFH)	\$105.80	\$110.00	\$114.40	\$119.00
3 Lane (SCC)	\$52.90	\$55.00	\$57.20	\$59.50
Indoor Field	\$105.80	\$110.00	\$114.40	\$119.00
Track Warm-Up Area	\$30.20	\$31.40	\$32.60	\$33.90

**TCU**  
**PLACE**  
.....  
SASKATOON'S  
ARTS & CONVENTION  
CENTRE

35 - 22nd Street East  
Saskatoon, Saskatchewan  
Canada S7K 0C8

1711-4  
48.  
T 306 975 7777  
F 306 975 7804  
info@tcuplace.com  
www.tcuplace.com

October 26, 2012



**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 from the Board of Directors the 2013 TCU Place Operating and Capital Budgets.

You will note that TCU Place is budgeting a Net Revenue of (\$449,189). The Board requests that the grant from the City of Saskatoon be maintained at \$500,000 for 2013 in order to allocate \$50,811 to the Stabilization Reserve.

Recommendations that the Budget Committee refer to City Council:

1. That the 2013 Operating Budget and Grant be approved.
2. That the 2013 Capital Budgets be approved.

Sincerely,



Lorne Mysko  
President, TCU Place Board of Directors

Cc. City Comptroller

# TCU PLACE

.....  
SASKATOON'S  
ARTS & CONVENTION  
CENTRE

TCU Place - Statement of Operations	2013	2012	2011	2010
	Budget	Forecast	Actual	Actual
Event Revenue	8,265,000	9,607,075	9,072,494	9,474,443
Other Revenue	2,091,500	2,299,692	2,214,419	1,952,649
<i>Total Operating Revenue</i>	<u>10,356,500</u>	<u>11,906,767</u>	<u>11,286,913</u>	<u>11,427,092</u>
Event Expenses	4,640,000	5,430,086	5,063,531	6,039,939
Overhead Expenses	4,753,865	4,511,983	4,288,113	5,032,800
<i>Total Operating Expenditures</i>	<u>9,393,865</u>	<u>9,942,069</u>	<u>9,351,644</u>	<u>11,072,739</u>
<b>Net Operating Revenue</b>	<u>962,635</u>	<u>1,964,698</u>	<u>1,935,269</u>	<u>354,353</u>
<b>Other Allocations and Expenditures</b>				
Reserve Allocations	674,067	646,643	646,643	629,170
Loans Payments	737,758	760,708	760,708	760,502
Total Other Allocation and Expenditures	<u>1,411,825</u>	<u>1,407,351</u>	<u>1,407,351</u>	<u>1,389,672</u>
<i>Net Revenue (Expenditures) Before City Funding</i>	<u>(449,189)</u>	<u>557,347</u>	<u>527,918</u>	<u>(1,035,319)</u>
Funding by the City	500,000	500,000	500,000	500,000
<b>Net Revenue (Expenditures)</b>	<u>50,811</u>	<u>1,057,347</u>	<u>1,027,918</u>	<u>(535,319)</u>
Allocation to (from ) Stabilization	50,811	1,057,347	1,027,918	(60,570)
Excess of Expenditures over Revenue	-	-	-	(474,749)

October 22, 2012

To: TCU Place Audit Committee  
 From: Bob Korol, CEO

**Capital Budget 2013**

I propose the following expenditures from our reserves:

**1) Equipment Replacement Reserve - Expenditures**

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Forecasted Opening Balance	416	398	455	365	337	356	377	361	248	248
Allocations:										
E.R.R. Allocation	248	254	260	265	270	275	281	287	292	298
<b>Funds Available</b>	<b>664</b>	<b>652</b>	<b>715</b>	<b>630</b>	<b>607</b>	<b>631</b>	<b>658</b>	<b>648</b>	<b>540</b>	<b>546</b>
Capital Projects:										
Event Services	35	36	37	38	39	40	41	42	43	43
Guest Services/Liquor Control	26	30	180	30	35	35	35	130	130	35
Office Management/IT	85	15	15	60	50	50	50	65	65	15
Decor	20	10	10	10	10	10	10	10	10	10
Operations	50	51	52	53	54	55	56	57	58	58
Technical	40	50	51	52	53	54	55	56	57	57
Security	10	5	5	10	10	10	10	10	10	10
Radio/Battery Replacements	0	0	0	40	0	0	40	0	0	0
Reserve Valuation	0	0	0	0	0	0	0	30	30	0
<b>Total Spending</b>	<b>266</b>	<b>197</b>	<b>350</b>	<b>293</b>	<b>251</b>	<b>254</b>	<b>297</b>	<b>400</b>	<b>403</b>	<b>228</b>
<b>Balance at End of Year</b>	<b>398</b>	<b>455</b>	<b>365</b>	<b>337</b>	<b>356</b>	<b>377</b>	<b>361</b>	<b>248</b>	<b>137</b>	<b>318</b>

**2) Capital Expansion Reserve - Expenditures**

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Forecasted Opening Balance	561	668	780	945	1,113	1,285	1,460	1,639	1,821	1,821
Allocations:										
C.E.R. Allocation	157	162	165	168	172	175	179	182	186	189
<b>Funds Available</b>	<b>718</b>	<b>830</b>	<b>945</b>	<b>1,113</b>	<b>1,285</b>	<b>1,460</b>	<b>1,639</b>	<b>1,821</b>	<b>2,007</b>	<b>2,010</b>
Capital Projects:										
Expansion Plans	50	50	0	0	0	0	0	0	0	0
<b>Total Spending</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance at End of Year</b>	<b>668</b>	<b>780</b>	<b>945</b>	<b>1,113</b>	<b>1,285</b>	<b>1,460</b>	<b>1,639</b>	<b>1,821</b>	<b>2,007</b>	<b>2,010</b>

3) Theatre Equipment Restoration Reserve - Expenditures

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Forecasted Opening Balance	152	109	194	258	365	525	699	502	689	689
Allocations:										
T.E.R.R. Allocation	167	170	174	177	180	184	188	192	196	200
<b>Funds Available</b>	<b>319</b>	<b>279</b>	<b>368</b>	<b>435</b>	<b>545</b>	<b>709</b>	<b>887</b>	<b>694</b>	<b>885</b>	<b>889</b>
Capital Projects:										
Risers	0	0	0	0	20	0	0	0	0	0
Microphones	0	5	0	5	0	5	0	5	5	5
Cabling	0	0	0	5	0	5	0	0	0	0
LED Lighting	60	0	0	60	0	0	60	0	0	60
Stage Drapery	0	0	110	0	0	0	0	0	0	0
Page System	0	80	0	0	0	0	0	0	0	0
Meyer Sound System	150	0	0	0	0	0	0	0	0	0
Plt Lift Replacement	0	0	0	0	0	0	325	0	0	0
<b>Total Spending</b>	<b>210</b>	<b>85</b>	<b>110</b>	<b>70</b>	<b>20</b>	<b>10</b>	<b>385</b>	<b>5</b>	<b>5</b>	<b>65</b>
<b>Balance at End of Year</b>	<b>109</b>	<b>194</b>	<b>258</b>	<b>365</b>	<b>525</b>	<b>699</b>	<b>502</b>	<b>689</b>	<b>880</b>	<b>824</b>

4) Kitchen Equipment Replacement Reserve - Expenditures

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Forecasted Opening Balance	(448)	(386)	(329)	(244)	(157)	(46)	67	67	183	183
Allocations:										
K.E.R.R. Allocation	102	104	107	109	111	113	116	118	120	123
Additional Allocation (Stabilization)										
<b>Funds Available</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Projects:										
Par Stock Replacements	20	0	0	0	0	0	0	0	0	0
2nd Steamer	0	25	0	0	0	0	0	0	0	0
Washer	20	0	0	0	0	0	0	0	0	0
Ovens	0	22	22	22	0	0	0	0	0	0
<b>Total Spending</b>	<b>40</b>	<b>47</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance at End of Year</b>	<b>(386)</b>	<b>(329)</b>	<b>(244)</b>	<b>(157)</b>	<b>(46)</b>	<b>67</b>	<b>183</b>	<b>185</b>	<b>303</b>	<b>306</b>

Management Recommendation:

Approve 2013 Capital Budgets. Receive Capital Plans for years 2014-2021 as Information.

The following is a copy of **Clause 3, Report No. 6-2012 of the Planning and Operations Committee**, which was **ADOPTED** by City Council at its meeting held on **April 16, 2012**:

**3. Immigration Project – 2011 Annual Report**  
**(Files CK. 100-21, LS. 220-48 and RR. 115-2)**

- RECOMMENDATION:**
- 1) that the information be received;
  - 2) that a copy of the March 16, 2012 report of the General Manager, Community Services Department be forwarded to the Cultural Diversity and Race Relations Committee for information; and
  - 3) that the matter of any potential shortfall in ongoing funding for the Immigration Community Resource Coordinator position be referred for further consideration during budget deliberations.

Attached is a report of the General Manager, Community Services Department dated March 16, 2012, providing the 2011 Annual Report of the Immigration Project.

Your Committee has reviewed the report with the Administration. Your Committee has been advised that funding for the Immigration Community Resource Coordinator position to March 2013 has been confirmed. The Administration has also received indication from the Federal and Provincial Governments of the potential for a reduction in funding supports for the position beyond that time frame.

Following review of this matter, your Committee is recommending that the matter of any shortfall in funding for the Immigration Community Resource Coordinator be referred for consideration during budget deliberations. Your Committee is also recommending that a copy of this report be forwarded to the Cultural Diversity and Race Relations Committee for information.

**TO:** Secretary, Planning and Operations Committee  
**FROM:** General Manager, Community Services Department  
**DATE:** March 16, 2012  
**SUBJECT:** Immigration Project – 2011 Annual Report  
**FILE NO:** CK. 100-21, LS. 220-48 and RR. 115-2

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**RECOMMENDATION:** that a copy of this report be submitted to City Council for information.

### **EXECUTIVE SUMMARY**

The City of Saskatoon, for the past four years, has been undertaking immigration initiatives specifically addressing the attraction, integration, and retention of newcomers who are choosing to make Saskatoon their home. Specifically related to our immigration initiatives, nearly half of the population increase in recent years is attributable to Saskatoon's international migration. In 2011, Saskatoon's international migration population growth totalled 3,300 people. The importance of continued attraction, retention, and integration has never been more critical than now. The foundations that have been laid over the last four years, in terms of not only our tri-level government partnership, but also community development through involving all the sectors, will serve us well.

The immigration staff position and initiatives have, to date, been made possible primarily due to the generous funding received from the Federal and Provincial Governments. The activities carried out have focused on capacity building, information and awareness services, strengthening community connections as well as networking and collaboration. We know that the City plays an integral role in contributing to the conditions that create a welcoming community, not only for short-term attraction of immigrants but also for the long-term retention, and creating a sense of belonging. Further to this, the increasing change in our demographics also necessitates that other sectors look at their services and expand their outreach programs.

Many of the immigration initiatives are holistic in nature in that not only do they serve an immediate need for social inclusion and cohesion, but also address issues related to the overall quality of life for newcomers. Within the Strategic Plan 2012 to 2022 under the Strategic Goal – Quality of Life, we emphasize that Saskatoon is a warm, welcoming people place, and that Saskatoon is a place where culture thrives, and where diverse traditions, religions, and languages are respected and celebrated. The many initiatives within the Immigration Action Plan have been, and will continue to, contribute to our strategic goal of achieving quality of life and becoming a city where every citizen feels a sense of belonging. Your Administration looks forward to fulfilling our Community Vision of Saskatoon truly being an inclusive and integrated city.

### **BACKGROUND**

The Community Development Branch, Community Services Department continues to be one of the main catalysts in the community with regards to consistently raising awareness around immigration and augmenting the welcoming nature of our municipality. In 2011, we continued to work with

initiatives that had been put into operation over the last few years and also undertook new initiatives. The immigration staff position and initiatives have been made possible primarily due to the generous funding received from the Federal and Provincial Governments. This report focuses on activities specifically undertaken over the past year.

## REPORT

The activities carried out have focused on capacity building, information and awareness services, strengthening community connections, as well as networking and collaboration. Pursuits have been categorized based on the key sectors as follows:

### 1. Employment and Economic Development Sector

Employment is one of the most important integrative factors in the settlement and retention process. With the significant level of growth Saskatoon has been experiencing, and given that more than 50 percent of our net population growth for the last couple of years has come from immigration, there has been a growing need for your Administration's involvement and participation in activities supporting this sector. Activities include:

- a) representation on the Planning Committee for the Saskatoon Industry Education Council (SIEC) annual CONTACT conference aimed at Career Practitioners, Educators, School Counsellors, and Human Resources Professionals, specifically providing input in matters related to immigration;
- b) being a key informant to the Centre for Co-operative Studies, University of Saskatchewan (U of S) for a study on how Saskatchewan Credit Unions serve the immigrant community;
- c) participated in the process of reviewing an "Entrepreneurship as a Career Option Toolkit for Internationally Trained Newcomers" that was compiled by Global Infobrokers and funded by the Saskatchewan Ministry of Advanced Education, Employment, and Immigration (AEEL);
- d) assisted the Saskatchewan Regional Economic Development Authority's (SREDA) Living in Saskatoon website advisory committee to provide input as a community stakeholder representing municipal government;
- e) participated in the Saskatchewan Association of Human Resource Professionals (SAHRP) annual conference as a panellist addressing the need for continuing dependence on an immigrant workforce. Presented information about the City of Saskatoon's (City) role in immigration and discussed issues such as:
  - i) key roadblocks facing newer, skilled immigrants in the pursuit of opportunities consistent with their skills and experience;
  - ii) valuation of skills and experience from home countries;



- iii) best practices within Canadian business and industry regarding the employment and retention of skilled immigrants;
  - iv) role of human resource professionals in Canadian business and industry to facilitate better access of skilled immigrants to the workplace; and
  - v) the role of human resource professionals in Canadian business and industry to ensure better workplace socialization (adaptation) of new immigrant employees.
- f) continued to provide advice and input to projects, such as the Alliance of Sector Councils (TASC) process of developing a Regional Employers Roadmap to assist Small and Medium Enterprises (SMEs) in hiring and retaining internationally trained workers to fill skilled labour shortages. The other project was The Foreign Credentials Referral Office to populate International Qualifications Network website, which has been developed to support the implementation of the Pan-Canadian Framework for the assessment and recognition of foreign qualifications; and
- g) board representation on the Immigrant Access Fund of Saskatchewan Inc (IAF). IAF provides micro-loans to internationally trained immigrants who need help to pay for the costs associated with obtaining Canadian accreditation or training that will allow them to more readily move into jobs specific to their profession or trade.

## 2. Settlement Sector

The City plays an integral role in contributing to the conditions that create a welcoming community not only for short-term attraction of immigrants, but also for the long-term retention, and creating a sense of belonging. In addition to numerous presentations on City programs and services to immigrant serving agencies, your Administration has also accomplished the following:

- a) Using sport, culture, and recreation as a means of integrating:
- i) Released a multicultural toolkit, which offers helpful ideas and strategies to build inclusive sport, culture, and recreation programs, entitled "Community Activities from Around the World". It is available in hard copy and on the City's website;
  - ii) In the summer of 2011, the concept of a multicultural playground called "Fun for All" was taken to all 42 of the City-run spray parks, paddling pools, and playgrounds. A presentation on immigration and cultural diversity was made to all the Summer Playground Coordinators and Summer Playground Leaders;
  - iii) In October 2011, the City was the host to the Saskatchewan Parks and Recreation Association's (SPRA) annual conference. The City hosted a session to discuss the role of culture and diversity in recreation

- participation, providing information about immigration, and covering a diverse range of topics and issues in a cultural context;
- iv) Presently working with the Leisure Services Branch staff to create a document that will be translated into several languages to highlight swimming pool rules, basic lesson registration information, water safety policy, etc.;
  - v) The Heart and Stroke Foundation of Canada, Saskatchewan Office recently invited several organizations in Saskatoon to form a coalition to work to affect change in the rates of physical activity participation of newcomer girls and young women (ages 9 to 18). Your Administration participates on this committee and recently hosted "Newcomer On the Move" workshop as the first step in a two-year project designed to support, and contribute to, helping inactive newcomer girls and young women become more physically active;
  - vi) Working in collaboration with the Community Consultants to affect change with the Community Associations through a myriad of opportunities, such as promoting diverse programming, offering workshops on recruiting diverse volunteers, attending volunteer fairs, and encouraging community gardens. The Westview Community Association's Soccer Coordinator is an immigrant from Latin America and has been actively recruiting not just soccer coaches from other countries, but has offered "Salsa" dance classes, and found a newcomer instructor from South America. The Silverwood Heights Community Association offers arts and crafts from around the world. Some Community Associations added cultural components to their Fun Day in the Park, while others have started offering programs, such as Persian belly dancing;
  - vii) Our annual "Girls in Motion" program this year is going to be a "Global Dance Party" for girls and will include Bollywood and Zumba®. It is initiatives and occurrences such as these, anecdotal or otherwise, that tell a larger story of the direct and ripple effects of our deliberate actions. Attachment 1 is the success issue of Community News that highlights some of these stories.
- b) Attend, represent, and share information at conferences, such as Metropolis, and other events that cover topics, such as "Supporting Successful Integration" and "Isolation, Identity and Inclusion – Citizenship from Coast to Coast to Coast" in Iqaluit, Nunavut. These conferences provided not just the opportunity to listen to, contribute, network, and learn from speakers, but also a rich insight into the vastness of Canada and the importance of citizenship in a local context. A direct impact of some of the networking at the Iqaluit conference is an interest from the Trudeau Foundation in organizing an event in the prairies, as well as an interest from the Asia Pacific Foundation to organize an event in Saskatchewan, most likely Saskatoon.
  - c) Social Justice and Anti-racist Anti-oppressive Forum on Education (SAFE) held

its conference in October, where the Cultural Diversity and Race Relations Coordinator and the Immigration Community Resource Coordinator presented on the practical applications of “Anti-racism Strategies for the City of Saskatoon.”

3. Education Sector

- a. In partnership with the U of S and the Newcomer Information Centre, your Administration offered two bus tours of Saskatoon Civic facilities. Although we do know the importance of offering these tours, a comment made by a participant, “I have been here for almost a year, but with this tour I now truly understand what Saskatoon is” really hit the essence of how an activity like this can contribute to a sense of belonging. Also as part of our partnership with the U of S, your Administration attended the International Student Orientation Week and the International Student and Study Abroad Centre (ISSAC) Welcome Reception. Recognizing the importance of these tours, the ISSAC has now made this a part of their I-Connect Program, which attempts to connect international students to various facets of the Saskatoon community. We provided participants with a Newcomers Guide (see Attachment 2) showing the locations of important places to know about, including a list of major civic facilities. Following the tours, your Administration received a letter from the U of S Residence Coordinator that expressed the impact and importance of these tours (see Attachment 2).
- b. Continue to participate on the Settlement Support Workers in Schools Advisory Committee, and more recently reviewed and provided feedback to the Saskatoon Public School Board on their pamphlet describing their newcomer student assessment centre that opened in August 2011. Your Administration remains in close contact with the Saskatoon Public Schools to assist with information and brochures.
- c. Presentations were made to the Urban Education Class of the U of S, ConnectED, MY WAY, ELT/IIP, and the Global Gathering Place to increase knowledge around our City services, as well as an increased understanding about immigration.
- d. Participated in the review committee of the Office of the Treaty Commissioner for the introduction of the manual/toolkit “Building New Relationships between Newcomers and First Nations.” This toolkit will help settlement workers and language instructors to incorporate First Nations history and culture in some of the modules in either life skills or language training programs.
- e. In collaboration with our Cultural Diversity and Race Relations Office, we created a travelling exhibit of the Living in Harmony Awards. The “Living in Harmony” travelling exhibit is a collection of some of the winning art and prose work from elementary and high school students and the general public in Saskatoon.

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#### 4. Health Sector

The increasing change in our demographics also necessitates that other sectors look at their services and expand their outreach programs. Your Administration has been involved in activities such as:

- a) assisting the Saskatoon Health Region to promote their LiveWell with Chronic Conditions Self Management Program, which resulted in them making connections with various immigrant community groups and agencies, and gaining a preliminary understanding of immigrants and health issues. This led to the Saskatoon Health Region hosting a networking luncheon and provided an opportunity to proactively encourage the participation of immigrants in the training program for Chronic Disease Management and becoming facilitators (especially for skilled immigrants that may have training in a health care field).
- b) The U of S College of Medicine, and specifically their Immigrant and Refugee Health Committee, has been very interested in the Immigration Symposium Report produced in early 2010. As they look at projects within their mandate, they have also expressed an interest in the City's role as community developers in helping move forward with recommendations from the symposium. Consequently, we partnered with the College of Medicine to bring Dr. Mamadou Ka from Winnipeg, Manitoba for a community session on Cultural Competency.
- c) Saskatchewan Association of Rehabilitation Centres (SARC) hosted their Fall conference in October 2011 with a theme of "Embracing the Changing Workplace." Your Administration did a presentation entitled "Diversity – We Are All Part of It" and covered introductory information on immigration, basic definitions, current trends, top source countries to Canada, cultural adjustment, barriers to employment, tips on communicating across cultures, Saskatchewan specific information, as well as the sharing of resources.
- d) The College of Pharmacy and Nutrition at the School of Public Health, U of S hosted an informal Conversation - Café Scientifique about the health status of newcomer children entitled "Our Responsibility: Healthy Welcoming Community for Newcomer Children." Along with some immigrant serving agencies and researchers, your Administration was able to provide information on facts and figures on newcomer families and City immigration initiatives.

#### 5. Housing Sector

Increased immigration to Saskatoon, coupled with a strong economy, has also led to an increase in home ownership amongst newcomers. Some City meter readers have noticed that in their work, they are often faced with language or cultural barriers in terms of being able to enter the property for meter readings. In collaboration with the Revenue Branch, Corporate Services Department, your Administration created a basic information card,

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which has pictorial representation of the purpose for their visit, as well as information translated in 18 languages (see Attachment 3).

The Community Development Branch collaborated with the Planning and Development Branch, Community Services Department to contribute to the Canada Mortgage and Housing Corporation (CMHC) Settling in Canada website, specifically for the Settling in Saskatoon section for newcomers. The updated information should be available on their website in the near future.

6. Policing/Justice

Correctional Services of Canada has been in contact with your Administration from the perspective of making more contacts with the various ethno-cultural groups, as well as raising awareness with their own Employment Equity Coordinators.

7. Activities not specific to any sector, which still contribute to the continued enhancement and fulfillment of the project outcomes included:

- a) consultation with the Saskatchewan Government's Ministry of AEEI about the Saskatchewan Immigration Portal, specifically as related to a consistent look and feel for the municipality pages. We have been successful in obtaining funds to enhance the Immigration web page; and
- b) consultation with the City Manager's Office on Civic Square procedures with regards to the hosting of religious ceremonies.

Concluding Remarks and Next Steps

Throughout the year, quarterly update reports have also been submitted to our federal and provincial partners as part of our requirement for receiving funding.

One of the major initiatives for 2012 and 2013 will be an evaluation of the progress and community impact that has occurred over the last five years since the three levels of government first embarked on the City's immigration initiative. This will provide us a fuller, richer, and more accurate story not only as a knowledge generating report, but also allowing your Administration to use it as a developmental tool for what else needs to be done moving forward.

OPTIONS

There are no options.

POLICY IMPLICATIONS

There are no policy implications.



## FINANCIAL IMPLICATIONS

There are no financial implications for the year 2012. The majority of the funding for the immigration initiatives comes from the Provincial and Federal Governments.

For the information of Council, both the Provincial and Federal Governments have confirmed their level of funding until March 31, 2013. Beyond this date, both Governments have indicated that there will be a reduction in funding supports for the Immigration Community Resource Coordinator position and an expectation that the City will consider the phase-in of funding to support the City's immigration initiatives.

Your Administration will continue discussions with the representatives from the Provincial and Federal Government to obtain specifics about the planned funding reduction for the immigration initiatives and will report back to Council later this year with a plan for moving forward on our Quality of Life strategy, namely the continued implementation of the Immigration Action Plan.

## PUBLIC NOTICE

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

## ATTACHMENTS

1. Annual Success issue of Community News
2. Newcomers Guide (map) and Letter from the U of S Residence Coordinator
3. Translated Information sheet for meter readers

Written by: Smita Garg, Immigration Community Resource Coordinator

Reviewed by: "Lynne Lacroix"  
Lynne Lacroix, Manager  
Community Development Branch

Approved by: "Randy Grauer"  
Randy Grauer, General Manager  
Community Services Department  
Dated: March 22, 2012

Approved by: "Murray Totland"  
Murray Totland, City Manager  
Dated: March 26, 2012

# Community News

SASKATOON'S COMMUNITY ASSOCIATION NEWSLETTER

## 5th annual **SUCCESS** issue

**How do you measure the success of your volunteer work?** Take for example one hard working volunteer, Anne Longmuir, who started a popular hoop dancing program for the Confederation Park Community Association. She's had 15 kids attend regularly, and all have become a bit more fit and better coordinated. But, could the children's teachers and parents have predicted that the kids would also be getting more homework done because of their hoop dancing? And, what about that shy child who chatted with an Elder at their recent performance, proudly talking about her new dancing skill?

Anne's volunteering is gently transforming lives, and we know yours does too. This newsletter offers many inspiring examples from 2011...



City of  
Saskatoon

Community Development Branch

# SUCCESSFUL CA COLLABORATION



Sutherland/Forest Grove CA art class

## PARTNERSHIPS THAT WORK

When Khemlata Karki, an internationally trained artist, first immigrated to Saskatoon from Nepal she looked for work that would match her qualifications and past experience as an art/craft teacher. It was hard for her at first to find the correct path. Finally, with suggestions, guidance and a reference from Smita Garg, the City of Saskatoon Immigration Community Resource Coordinator, and help from Jan Cunningham of Saskatoon Open Door Society, she found work teaching multimedia art classes for the Sutherland/Forest Grove Community Association.

"It helped me to join my past with my present. ...I believe, this class has been fun for the kids. I enjoyed working with them, they are intelligent and creative", says Khemlata.

What a great way to make a newcomer feel valued and part of the community, and for the community to have the privilege of offering a great class! Call our Instructor Registry at 321-7994 to find instructors like Khemlata that will add to your CA programs.

## CA COLLABORATION = GREAT PROGRAMMING!

Ever wonder how some CAs can offer over 60 programs each session? Here's how Erindale/Arbor Creek, Sutherland/Forest Grove, Willowgrove & Silverspring CAs organize at their bi-annual planning meeting:

1. Decide the program specifics: type of class, location, time, dates, cancellation dates, cost
2. How many spaces for each CA? Each group creates a waiting list for extra registrants.

	SFG	Erindale	Silverspring	Willow Grove	Sponsoring CA
Blast Ball	3	3	2	2	3-4 Bishop Filevich School

3. After registration pay the host CA and keep any profit.

It may take extra communication and organizing, but their programs are always filled and profit is made!



Creative program coordinators collaborate



**Dorothy Johnstone** is this year's **Non-Planner Distinguished Contribution to Planning Award** recipient. The Association of Professional Community Planners of Saskatchewan recognized her contribution to her CA, the Local Area Plan, park safety audits, the South Caswell Hill Steering Committee & more. Here's her take on volunteering....

" I gained a lot through the process of being involved. "

## Q+A with Dorothy

How did being involved with the Caswell Hill CA change your experience of your neighbourhood?

I became involved in the association about a year after moving to Saskatoon. I'd never lived in Saskatchewan so didn't have any knowledge of the province, or have friends and family here. As a member of the CA I gained a peer group, many of whom are still my closest friends, and an understanding of the history and essence of Caswell Hill that gave me a sense of belonging to the community.

You have been instrumental in organizing Caswell Hill's popular, annual Art in the Park event. Any tips for other CAs on how to plan big community events?

Art in the Park was born out of a realization that we have a large number of artists and musicians residing in Caswell Hill...The event has been successful because we engaged our resident artisans and musicians - we played to our community's strengths. Months of hard work helps too.

We [also] took the opportunity to promote the CA at every Art in the Park event: for some this was their first introduction to the CA, our programs and projects. [They then] tended to participate in our annual clean up, volunteer for committees, take part in the AGM and generally become more involved.

What motivated you to make such an active & long-term contribution?

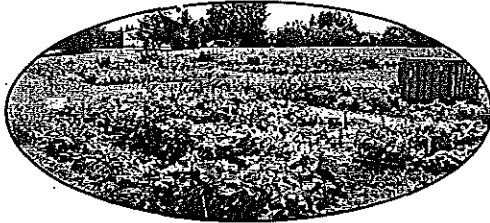
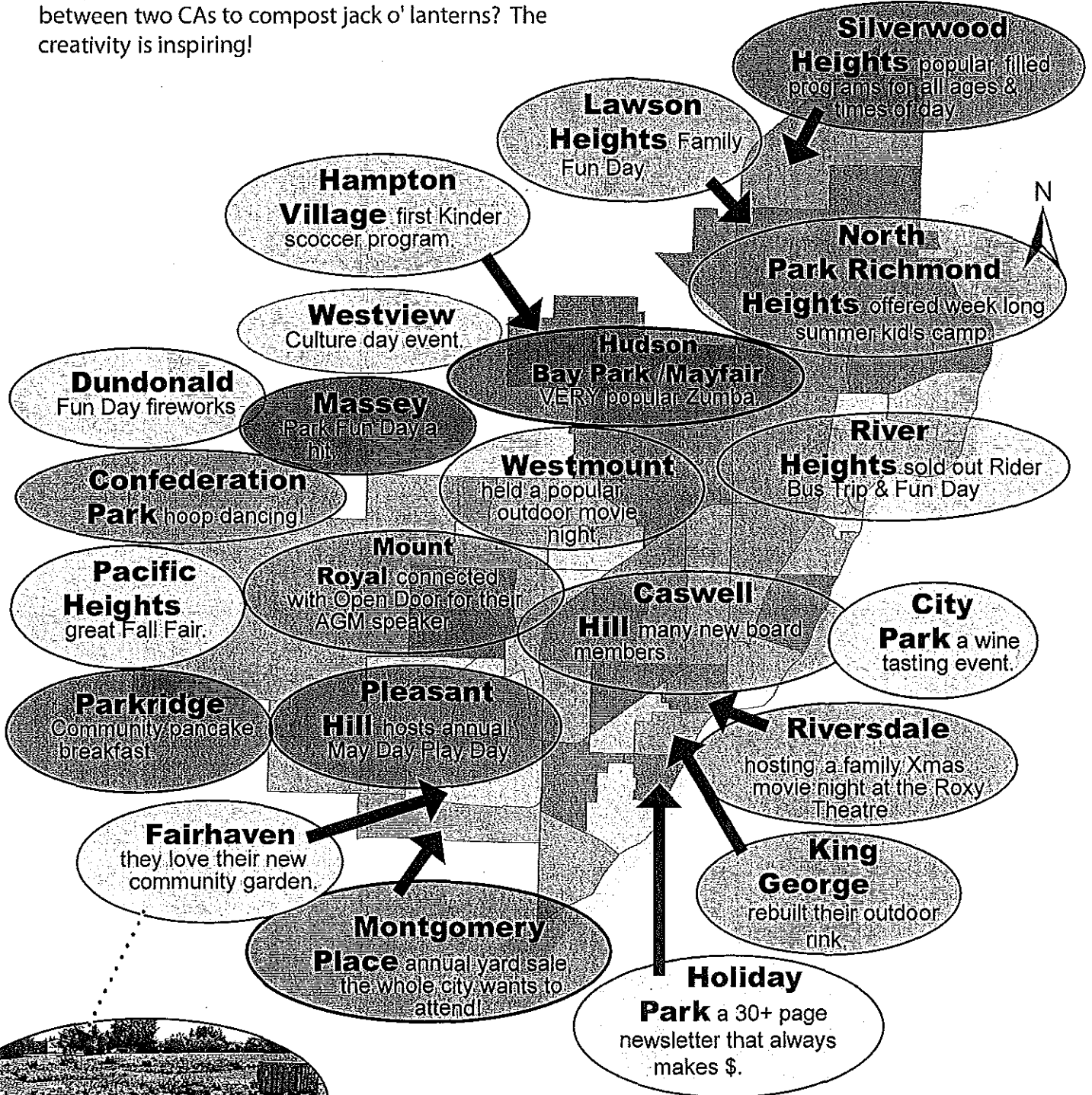
I have enormous pride in my community; a belief that we can find solutions to any issue and a conviction that celebrating success is important. Also, the committees and organizations I've volunteered with have given back to me in ways such as partnership development and educational opportunities. It always felt as though I gained a lot through the process of being involved.

**CA SUCCESS in 2011**

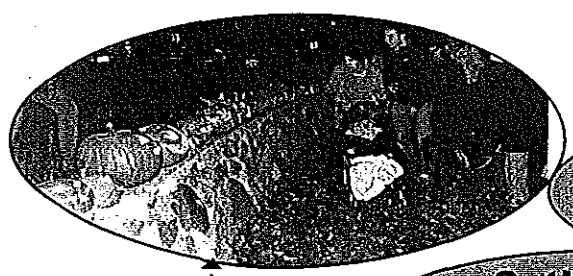
Here's a snapshot of Saskatoon CA volunteers' energetic community building. From one edge of the city to the other you've reached out to neighbours. A community wine tasting event? A week-long summer camp that introduced hoola hooping? A partnership between two CAs to compost jack o' lanterns? The creativity is inspiring!



Community News 4 winter 2011



THANK YOU FOR ALL THAT YOU DO!



**Willowgrove University Heights**  
Held fun day with City of Saskatoon picnic for Evergreen

**Silverspring**  
online registrations makes it easier for families

**Erindale Arbor Creek**  
helped create a popular community garden

**Sutherland Forest Grove**  
wide variety of programs

**Greystone**  
Popular community yard sale

**College Park**  
helped start a community garden

**East College Park**  
interactive website.

**Nutana & VarsityView**  
together expanded Pumpkins in the Park & invited all.

**Brevoort Park**  
helped clear park brush

**Wildwood**  
fun community steak night.

**Briarwood**  
first time for soccer

**Buena Vista**  
13 soccer teams!

**Holliston**  
Tribal Fusion bellydancing is a hit.

**Lakeview**  
launched Rider Day in the Park

**Lakeridge**  
Day in the Park + family dance.

**Adelaide Park Churchill**  
Free hot chocolate Fridays @ the rink

**Exhibition Rink**  
Rink in a new place works well

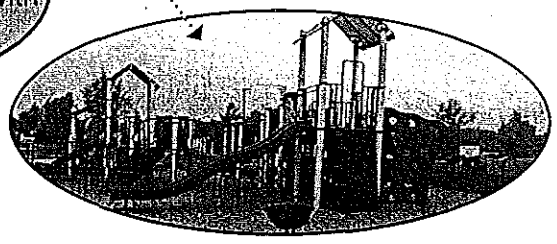
**Queen Elizabeth**  
Love their rink

**Avalon**  
Kids loved the petting zoo at Avalawn Affair

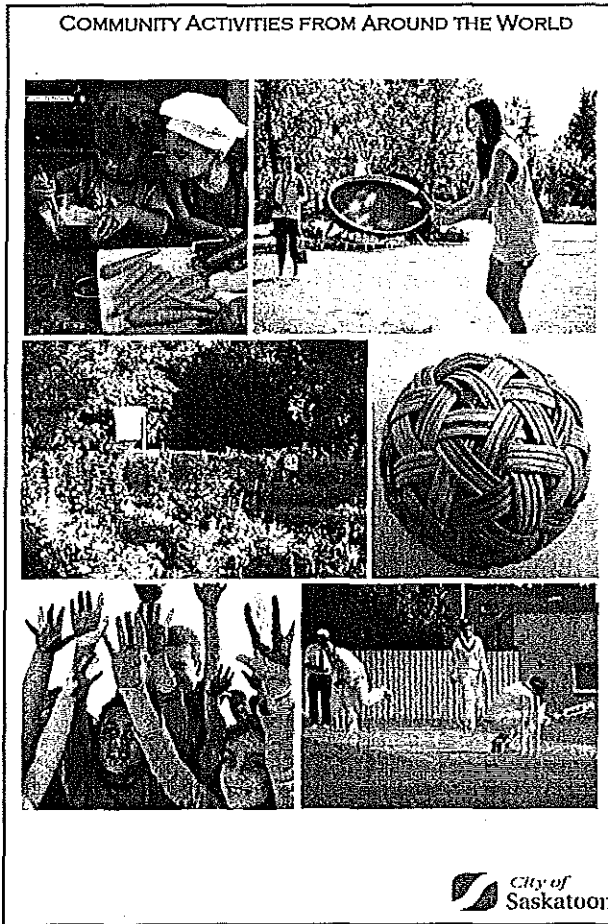
**South Nutana Park**  
new playstructure

**Eastview**  
Registration & BBQ led over 600

**Stonebridge**  
great partnership with Eastview CA



## A TOOLKIT THAT ENCOURAGES **everyone** TO BE ACTIVE



**Saskatchewan's population is diverse,** and it can be a challenge to plan sport, recreation and cultural activities that appeal to *all* the people in your community. That's why the 'Community Activities from Around the World' resource is so helpful and relevant.

This toolkit offers clear tips on how to start sport and community programs that will appeal to many different cultures. It also helps you connect with agencies whose expertise, equipment, and supportive staff and volunteers will give you a strong start when you try new programs.

The toolkit is **FREE!** And, click here to see an interactive version:

[www.saskatoon.ca/DEPARTMENTS/Community%20Services/Communitydevelopment/Documents/Activities\\_web.pdf](http://www.saskatoon.ca/DEPARTMENTS/Community%20Services/Communitydevelopment/Documents/Activities_web.pdf)

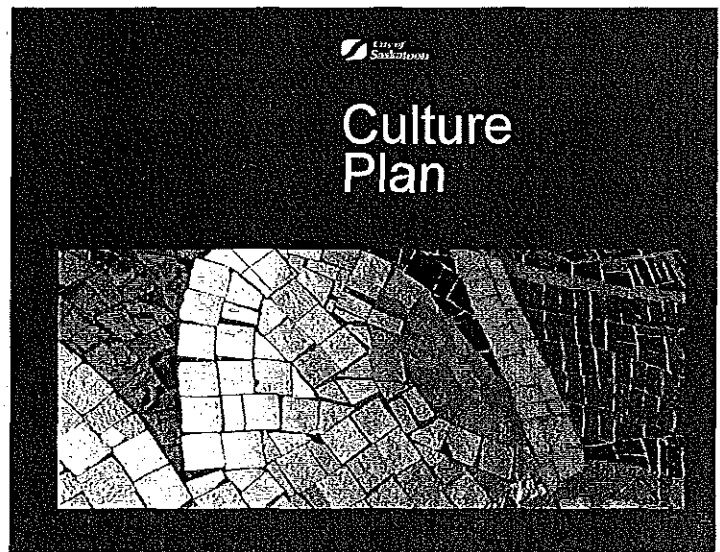
We hope you enjoy building inclusive programs in your neighbourhood.

## MOVING FORWARD: IMPLEMENTING SASKATOON'S CULTURE PLAN

**The Culture Plan outlines a 5 to 10 year vision for culture** in Saskatoon. It was created after nearly two years of work, including extensive community engagement. In fact this fall, 100+ residents spent a day discussing the importance of culture planning, and how it helps build a sustainable, and economically and socially vibrant city. Work has started to implement some of its exciting recommendations.

**Click here to see it:**

<http://www.saskatoon.ca/DEPARTMENTS/Community%20ServicesCommunitydevelopment/Pages/CulturePlan.aspx>



**it's a GLOBAL DANCE PARTY FOR GIRLS**

If you have a grade 4- 8 girl in your life, you'll want her to take part in this FREE global dance party! She'll have a chance to try out Bollywood dance, Hip Hop, hoop dancing & Zumba, with some of Saskatoon's best instructors. We are offering a body image information session and free lunch too.

To register call 975-3378 or click [www.surveymonkey.com/s/GirlsInMotion](http://www.surveymonkey.com/s/GirlsInMotion)

**GIRLS IN MOTION**

Join us for the Global Dance Party and learn dance styles from around the world including Bollywood, Hip Hop, Bollywood Hoop Dancing and more!!

**WHO?** Girls, Grades 4-8

**WHEN?** Friday, June 10, 2011  
5:00pm - 7:00pm  
Street 615, Saskatoon, S4N 1S7

Pre-registration required beginning Tuesday, June 7, 2011 at [www.surveymonkey.com/s/GirlsInMotion](http://www.surveymonkey.com/s/GirlsInMotion) or call 975-3378

**WHERE?** Parklands Park  
5111 Parklands Drive, Saskatoon

**COST?** Free

**SESSIONS:** 1. Body Image Information Session  
2. Bollywood Hoop Dancing  
3. Bollywood Dance  
4. Hip Hop Dance

For more information, visit [www.saskatoon.ca](http://www.saskatoon.ca) (Look under "C" for Community Development) or call 975-3378

**CONTINUED ATOSKE SUCCESS**

The City of Saskatoon's Atoske Leadership program offered two more dynamic and popular two-week summer training camps for Aboriginal youth this year. Over the past three years, 66 urban & rural Aboriginal youth have graduated from this employment and leadership training. Many have found work or continued with their studies. This program challenges youth and they excel!

**Graduates are certified in:**

- First Aid CPR/C, Canadian Red Cross
- Introduction to Coaching, National Coaching Program
- Aboriginal Coaches & Officials Program
- Blue Mountain Adventure, Outdoor Leadership Course
- Playleadership Certification & High Five Certification
- Saskatchewan Parks & Recreation

**Job training initiatives:**

- Patience Lake & Cory Potash Mine site tour & presentation
- Job shadowing at City of Saskatoon Playground sites
- Labour Force Development presentation, Saskatoon Tribal Council
- City of Saskatoon facility tours
- Skills Canada Presentation
- Resume & Portfolio Development/ Mock Interviews

by Warren Isbister, Aboriginal and Inclusion Consultant  
photo: Blue Mountain Adventure



# Your Community Development Branch



**Lynne Lacroix**  
Branch Manager  
975-3390



**Carrie Hutchison**  
975-3381



**Mark Campbell**  
975-2952

**David Godwin**  
975-3379



**Amanda Kondra**  
Community Development Clerk Steno  
975-3378

**Karen Farmer**  
975-3380



**Art Lord**  
975-2942



**Mike Libke**  
Neighbourhood Services Section Manager  
975-2289



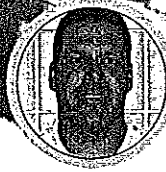
**Henry Dutka**  
975-2942



**Dylan Czarnecki**  
975-3375



**Mark Planchot**  
975-3376



## Community Initiative Section



**Kevin Kitchen**  
Community Initiatives Section Manager  
975-3181



**Becky Saskamoose Kuffner**  
Cultural Diversity & Race Relations Coordinator  
975-7826



**Frances Westlund**  
Arts & Grants Consultant  
975-3391



**Shannon Hanson**  
Social Development Section Manager  
975-3186



**Mary Johnson**  
Recreation Programmer  
975-8486



**Warren Isbister**  
Urban Aboriginal Leadership Coordinator  
975-7813



**Smita Garg**  
Immigration Community Resource Coordinator  
975-8459



**Kristen Christensen**  
Recreation Programmer  
975-1429



**Joanne Wheler**  
Grants Admin Clerk Steno  
975-3383



**Marieke Knight**  
Neighbourhood Program Consultant  
975-3356



**Shelley MacNeill**  
Recreation Programmer  
975-3341

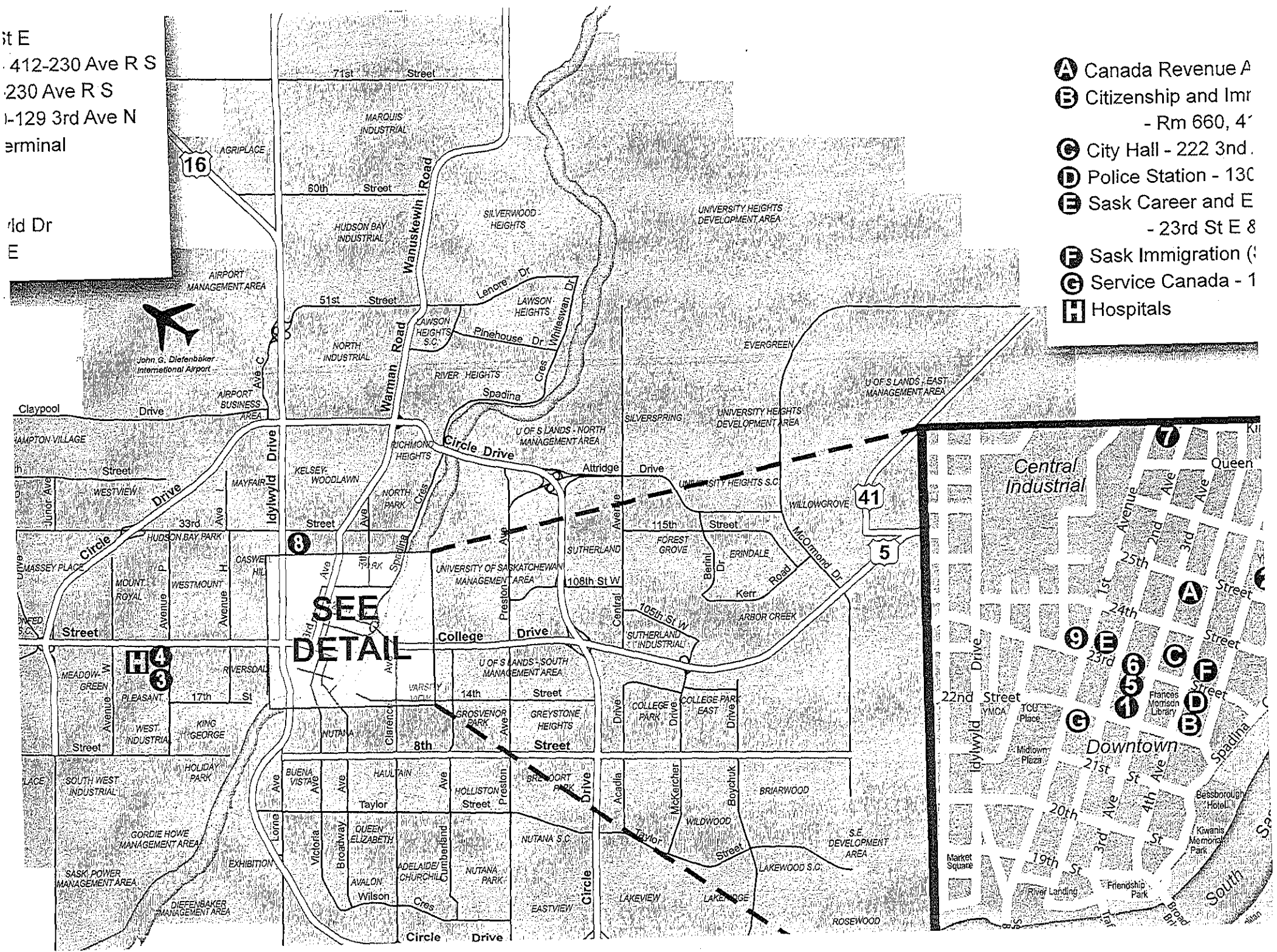


**Georgette Scherr**  
Part-Time Clerk 6

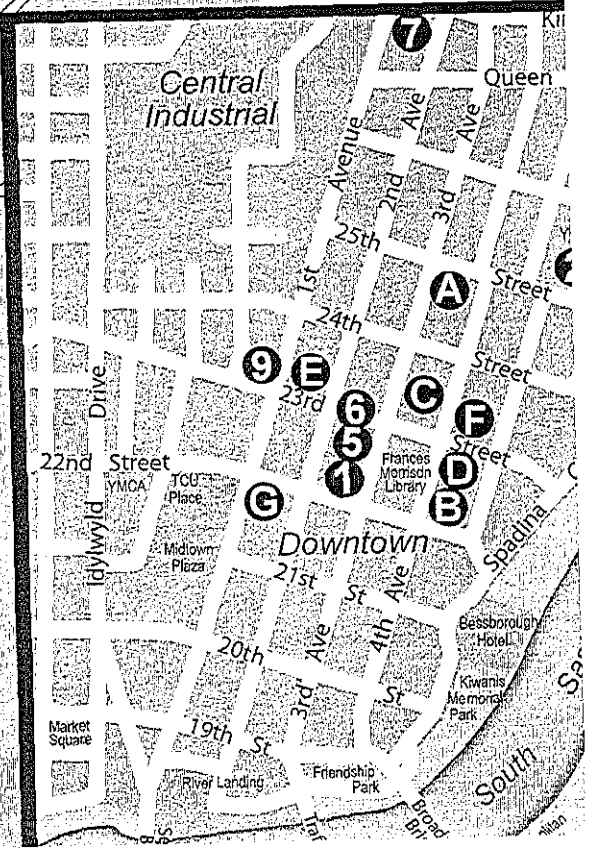
st E  
 412-230 Ave R S  
 230 Ave R S  
 1-129 3rd Ave N  
 arminal

- A** Canada Revenue A
- B** Citizenship and Imr  
- Rm 660, 4'
- C** City Hall - 222 3rd .
- D** Police Station - 130
- E** Sask Career and E  
- 23rd St E 8
- F** Sask Immigration (
- G** Service Canada - 1
- H** Hospitals

ld Dr  
 E



**SEE  
 DETAIL**



#### Feedback on Bus Tour 2010:

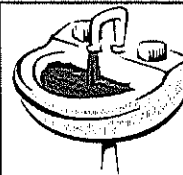
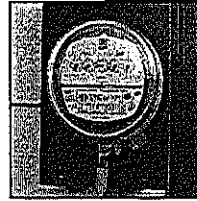
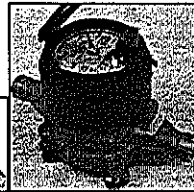
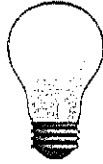
Working for the residence department at the U of S, I talked to many international students about their experience in Saskatoon last fall. Many of them mentioned that the bus tour put on by the City of Saskatoon and the International Students and Study Abroad Centre at the University was very valuable. They met many other international students and found out about different services and places of interest in the city of Saskatoon. In fact some of them organized different events after they learned about the opportunities while on the bus tour. For example, the international students living in Seager Wheeler Hall of U of S residences planned an ice skating event and a trip to the farmers market among themselves after participating in the bus tour. I strongly recommend any international student that I meet at my current job at international Student and Study abroad centre to participate in the tour because I think it adds to their awareness of the activities and places around the city that they would not find out otherwise. I think this is a great service for international students and helps them to connect with the wider Saskatoon community and participate in different activities around the city and be more engaged in the wider community. I hope this program continues and I do my part to encourage participation and success for this program.

Ahmad Daro

International Student and Study Abroad Centre

University of Saskatchewan

**I work for the  
City of Saskatoon.**



**I am here to read  
your water and  
electrical meters.**



**Electrical  
Meters**



**Water  
Meters**



English	I work for the City of Saskatoon. I am here to read your water and electrical meters.
French Français	Je travaille pour la ville de Saskatoon. Je suis ici pour lire vos compteurs d'eau et d'électricité.
Amharic አማርኛ	ለገዥ የ Saskatoon የመንግስት ስራተኛ ነኝ። የመጠራት ምክንያት ደግሞ፣ የውሃና የኤሌትሪክ ስልክ ስራዎች።
Arabic عربي	أعمل لدى مدينة ساسكاتون (Saskatoon). وأنا هنا لقراءة عدادات المياه والكهرباء الخاصة بك.
Bengali বাংলা	আমি সাসকাটোন (Saskatoon) শহরের জন্য কাজ করি। আমি এখানে আপনাদের জল এবং ইলেকট্রিক মিটারের রিডিং নিতে এসেছি।
Simplified Chinese 汉语	我在萨斯卡通(Saskatoon)城市工作，我来是要读取你的水表及电表
Farsi or Persian فارسی	من برای شهر Saskatoon کار می‌کنم. من برای خواندن کنتور آب و برق شما به اینجا آمده‌ام.
German Deutsch	Ich arbeite für die Stadt Saskatoon. Ich bin hier, um Ihren Wasser- und Stromzähler abzulesen.
Hindi हिन्दी	मैं सास्काटून (Saskatoon) शहर के लिए कार्य करता हूँ, मैं यहाँ आपके पानी और वैद्युत मीटर के अध्ययन के लिए हूँ.
Korean 한국어	저는 새스커튼시 (Saskatoon) 정부에서 근무합니다. 수도와 전기계량기 보러왔습니다.
Russian русский язык	Я работаю на город Саскатун. Я пришел к вам, чтобы снять показания счетчиков воды и электроэнергии.
Sgaw - Karen (Burma) ကရင်	ယမတၢလၢ Saskatoon (ခ:ခေတ်တူ)အတၢ်အဂီၢ်န့ၣ်လီၤ, ယမဲလၢ ယကတဲဖးန့ၣ်အိၣ်လီၤအိၣ်အိၣ်တဖၣ်တဖၣ်အဂီၢ်လီၤ.
Somali Soomali	Anigu waxan u shaqeeyaa Magaalada Saskatoon. Waxan kuugu imid in aan qoro Akhriska Saacadda Biyaha iyo Korontada.
Spanish Español	Trabajo para la ciudad de Saskatoon. Estoy aquí para leer sus medidores eléctricos y de agua.
Tagalog (Philippines) Tagalog	Nagtatrabaho ako para sa Siyudad ng Saskatoon. Narito ako upang basahin ang inyong metro sa tubig at kuryente.
Tigrinya (Eritrea) ትግርኛ	እኛ ስራ-ስራተኛ መንግስት Saskatoon ላይ። ናይ ማይን ኤሌትሪክን ኮንታትረ(ቁጻሪ) ከቁጻጻር ላይ መጻእ።
Ukrainian українська мова	Я працюю в місті Саскатун. Я тут, щоб зняти показники лічильників води та електроенергії.
Urdu اردو	میں ساسکاٹون (Saskatoon) کے شہر کے لئے کام کرتا ہوں۔ میں یہاں آپ کے پانی اور بجلی کے میٹر کی تحقیق کرنے کے لئے ہوں۔
Vietnamese tiếng Việt	Tôi làm việc cho Thành phố Saskatoon. Ở đây, tôi chịu trách nhiệm đi đọc các chỉ số điện và nước.

Translation provided with financial assistance from:



Ministry of  
Advanced Education,  
Employment and  
Immigration

TO: City Clerk (Business Plan and Budget Review Meeting)  
FROM: General Manager, Community Services Department  
DATE: November 9, 2012  
SUBJECT: Culture Consultant Position  
FILE NO.: CK 5608-1 and LS 5608-18

---

**RECOMMENDATION:** that City Council approve the following recommendations:

- 1) that the request for a full-time, permanent Culture Consultant position be approved and included within the 2013 Operating Budget; and
- 2) that the position be funded through a permanent reallocation of funds from the Culture Grant Program.

**TOPIC AND PURPOSE**

The Vision for culture in Saskatoon, as presented in the Saskatoon Culture Plan, speaks to the importance of engaging people, bridging communities, enhancing places and supporting the economy. Currently, there is no position in the corporation dedicated to implementing the Culture Plan. The Culture Consultant position is needed to provide leadership, oversight, and coordination of cultural policy and activities within the Administration and in the community.

**REPORT HIGHLIGHTS**

- 1. The Saskatoon Culture Plan was adopted by City Council in September 2011.
- 2. The City of Saskatoon (City) has a role to play in culture, primarily as a facilitator, enabler, and broker.
- 3. There is no position in the corporation dedicated to implementing the Culture Plan.
- 4. A Culture Consultant position is needed to provide leadership, oversight, and coordination of cultural policy and activities within the Administration and in the community.
- 5. The position is to be funded through a permanent reallocation of existing funds.

**STRATEGIC GOALS**

This report supports the long-term strategies of implementing the Municipal Culture Plan and supporting community-building through direct investment, community development expertise, and support to volunteers on civic boards, committees and community associations, under the strategic goal Quality of Life.

In addition, this report supports the strategic goal - Sustainable Growth, specifically the short-term strategy – Complete the City Centre Plan and the long-term strategy of establishing the City Centre as a cultural and entertainment district with employment, corporate offices, and store-front retail.

## BACKGROUND

The Culture Plan was formally completed in early 2011. During its September 12, 2011 meeting, City Council approved the Saskatoon Culture Plan. The matter of the proposed new Culture Consultant position was referred for consideration during the 2012 budget deliberations.

During its December 6, 2011 Business Plan and Budget Review meeting, City Council considered the above report and referred the matter of the proposed new Culture Consultant position back to the Administration for a further report.

During its April 30, 2012 meeting, City Council considered a report of the General Manager, Community Services Department, dated March 5, 2012, regarding the Culture Consultant Position (March 2012 Report) (see Attachment 1). In the March 2012 Report, your Administration described the roles the City can play in the development of arts and culture in our community and identified the need for a permanent, full-time Culture Consultant to fulfill the municipality's roles within the cultural sector. During the consideration of the March 2012 Report, City Council also approved \$25,000 from the Culture Grant funds be directed to match the \$25,000 grant from SaskCulture to begin the implementation of the strategies from within the Culture Plan. These funds have been used to hire one temporary staff member for the period of July to December 2012.

This report confirms the need for the new Culture Consultant position and identifies the funding source to establish the Culture Consultant position as a permanent, full-time position within the 2013 Business Plan and Budget.

## REPORT

### The City's Role within the Cultural Sector

Ensuring cultural vitality in Saskatoon is the responsibility of many players in the community and also within the corporation of the City. The Culture Plan lays out a five-to-ten year vision for culture in Saskatoon and highlights the important role the City can play as an enabler, convenor, broker, and facilitator. This approach ensures many community groups have a role to play in implementing the Culture Plan and reflects the cross-cutting nature of cultural planning and development, as well as its connection to sustainable city building.

For the City to fulfill its role within the cultural sector, your Administration is recommending approval for a new Culture Consultant position. This position will complement the work of the current Arts and Grants Consultant and provide the necessary human resources required to implement the recommendations from the Culture Plan. Within the March 2012 Report (starting on page 3), your Administration provided an overview of the key roles and responsibilities for the new Culture Consultant position.

Also as articulated in the March 2012 Report, your Administration has undertaken a review of the existing staff complement to assess the feasibility of assimilating these additional

roles and responsibilities within one or several of our existing positions. It was determined that your Administration is currently unable to take on additional tasks within the existing staff complement.

### The Importance of the Culture Consultant Position

The Culture Plan provides the solid framework from which to nurture, amplify, and sustain the vital role that culture plays in the city's economic development, social progress, and overall quality of life. Since hiring a temporary Culture Consultant position, the City has been able to fulfill some of its role in the areas of cultural communications, engagement, networking, and capacity building. Specifically, this position has allowed your Administration to:

- a) enter into partnership with the University of Saskatchewan to begin research into better understanding the arts and culture sector in Saskatoon and its impact on quality of life and economy;
- b) partner with the Provincial Ministry of Parks, Culture and Sport in the Business for the Arts – artsVest funding program;
- c) partner with SaskCulture in Culture Days Saskatoon; and
- d) develop a draft of a forthcoming policy on public art and commemoration.

By approving the request for a full-time permanent Culture Consultant, the momentum gained to date can be sustained in such a way as to make a meaningful impact on quality of life in Saskatoon.

### Funding Source for the New Culture Consultant Position

In recognizing the current pressures on the mill rate, and in order to mitigate any impact of establishing this new permanent, full-time Culture Consultant position, your Administration is recommending for the 2013 Operating Budget, the permanent reallocation of \$80,000 from the Culture Grant Program to fund this position.

In making this recommendation, your Administration can confirm that this will not have an impact on the level of funding the cultural organizations have been receiving from the City Cultural Grant Program. This is due to the fact that the majority of this amount (\$75,000) was previously earmarked to pay for the Culture Plan development and based on City Council's approval. The funding is now available for the Culture Grant Program. Therefore, since the majority of these funds have not previously been allocated to the cultural organizations, redirecting these funds to support the establishment of a permanent Culture Consultant position does not reduce the level of funding allocated to the culture organizations.

This approach balances the need to increase your Administration's capacity in arts and culture development with the desire to increase funding to Saskatoon arts and culture organizations. Also for the information of City Council, in 2013 your Administration will be undertaking a full review of the Culture Grant program to compare Saskatoon's per capita municipal cultural investment to other municipalities and determine a reasonable target for cultural investment by the City.



## OPTIONS TO THE RECOMMENDATION

One option is to deny funding for a new Culture Consultant position. The implications of not approving a new position are that the implementation of recommendations from the approved Culture Plan would be delayed until such time as staffing resources are sufficient to take on the additional workload. As there is currently no single, dedicated arts and culture position in the corporation, existing staff would be further challenged and possibly unable to provide City Council and senior Administration with sound policy recommendations and strategic advice pertaining to arts and culture matters. In addition, the City's capacity to support networks and collaboration among cultural organizations in the community would be strained.

Another option would be to approve full mill rate funding of \$80,000 for the position within the 2013 operating budget or to phase the position into the mill rate over several years.

## POLICY IMPLICATIONS

There are no policy implications.

## FINANCIAL IMPLICATIONS

There are no financial implications of the recommendations in this report as these funds are already available within the current operating budget.

Budgeted	Unbudgeted	Capital	Operating	Non-Mill Rate	External Funding
\$80,000	\$ 0	\$ 0	\$80,000	\$80,000	\$ 0

## PUBLIC AND/OR STAKEHOLDER INVOLVEMENT

The recommendation for the creation of a Culture Consultant position arose from the work undertaken in the development of the Culture Plan where there was significant stakeholder input from the Arts, Culture, and Heritage community, as well as many other Saskatoon residents through the Saskatoon Speaks process. Your Administration will also continue to engage key stakeholders in the implementation of the Culture Plan.

## ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

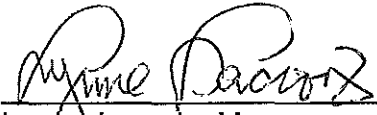
## PUBLIC NOTICE

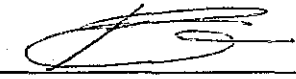
Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

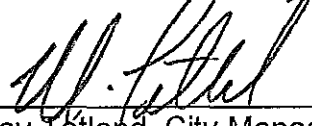
ATTACHMENT

1. Culture Consultant Position Report, Dated March 5, 2012

Written by: Kevin Kitchen, Community Initiatives Manager

Reviewed by:   
Lynne Lacroix, Manager  
Community Development Branch

Approved by:   
Randy Grauer, General Manager  
Community Services Department  
Dated: November 21, 2012

Approved by:   
Murray Totland, City Manager  
Dated: November 21, 2012

**TO:** Secretary, Planning and Operations Committee  
**FROM:** General Manager, Community Services Department  
**DATE:** March 5, 2012  
**SUBJECT:** Culture Consultant Position  
**FILE NO:** CK 5608-1 and LS 5608-18

**RECOMMENDATION:** that a report be submitted to City Council recommending:

- 1) that the summary report, titled Moving Forward: Implementing Saskatoon's Culture Plan, be received as information;
- 2) that for 2012, City Council approve \$25,000 from the Culture Grant funds be directed to match the \$25,000 grant from SaskCulture to support the culture initiatives and begin the implementation of the strategies from within the Culture Plan; and
- 3) that this report, and the request for a full-time permanent Culture Consultant position, be referred to the review of the 2013 Business Plan and Budget.

### **BACKGROUND**

Since 2006, when Saskatoon received the designation as a Cultural Capital of Canada, there have been significant milestones achieved and projects undertaken with the goal of firmly establishing the vital role that culture plays in the City of Saskatoon's (City) economic development, social progress, and overall quality of life. One of the most significant projects was the development of the Municipal Culture Plan (Culture Plan). Throughout the development of the Culture Plan, City Council was kept informed, participated in the processes, and approved several significant resolutions demonstrating support for the human and financial resources necessary to support culture in Saskatoon.

During its January 12, 2009 meeting, City Council resolved:

- "1) that an increase of \$25,000 to the Cultural Grant program be considered as part of the 2009 Operating Budget deliberations; and
- 2) that this increase be incremental each year for a minimum of three years (2009, 2010, and 2011) with the understanding that the funds be used to develop a cultural plan and strategy for the City of Saskatoon."

For the years 2009, 2010, and 2011, these additional funds were used to pay for the development the Culture Plan. In subsequent years, the intent was for the funding to remain in the base of the Cultural Grant Program and be used to increase the Cultural Grant's allocation pool.

Subsequent to the approval of the incremental funding for the Culture Grant Program noted above, during the Civic Services Review process at a Special Executive Committee meeting on Tuesday, August 23, 2011, the Executive Committee of City Council resolved, in part, that the incremental increase of \$25,000 continue in 2012 and beyond, so as to achieve the \$2 per capita cash grant funding level for Culture Grants.

The Culture Plan was formally completed in early 2011 and during its September 12, 2011 meeting, City Council resolved:

- “1) that the Saskatoon Culture Plan be approved to provide guidance to your Administration; and
- 2) that the matter of the proposed new Culture Consultant position be considered during the 2012 budget deliberations.”

During its December 6, 2011 meeting, the Budget Committee of City Council referred the matter of the proposed new Culture Consultant position back to the Administration for a report.

This report outlines the rationale for the new Culture Consultant position and identifies a funding strategy to establish the Culture Consultant position as a permanent full-time position.

## REPORT

In general terms, the Culture Plan lays out a five to ten-year vision for culture in Saskatoon and is built around six strategic directions:

- 1) arts sector support;
- 2) heritage;
- 3) youth;
- 4) diversity;
- 5) neighbourhoods; and
- 6) city centre.

The Culture Plan also outlines the important role the City can play in the development of arts and culture in our community, specifically as an enabler, convenor, broker, and facilitator. In summary, the Culture Plan is about:

- a) supporting the economy, including the creative sector;
- b) attracting and retaining youth;
- c) ensuring that we have a thriving and lively downtown;
- d) ensuring our neighbourhoods maintain their character and unique identity;
- e) ensuring residents of all ages and income levels having access to arts and cultural opportunities; and
- f) positioning the arts as a way to build bridges between cultures.

What is also important to note is that culture, and its importance to sustainable city building, is also identified in the City's 2012 to 2022 Strategic Plan. Specifically:

Strategic Goal – Quality of Life states that “our neighbourhoods are complete communities that offer a range of housing options, employment opportunities, art, culture, recreational facilities, and other amenities.” It also states that “culture thrives in Saskatoon where diverse traditions, religions, and languages are respected and celebrated.” Implementing the Culture Plan is identified as one of the strategies to achieve this goal.

Strategic Goal – Sustainable Growth states that “our City Centre is a vibrant hub for culture, commerce, and civic life,” with an identified strategy of “establishing the City Centre as a cultural and entertainment district ...”

While not all strategies or actions identified within the Culture Plan are the sole responsibility of the City, the City does have a role to play as previously mentioned, as an enabler, convenor, broker, and facilitator. This approach reflects the cross-cutting nature of cultural planning and development, as well as its connection to sustainable city-building. In short, ensuring cultural vitality in Saskatoon is the responsibility of many players in the community and also within the corporation of the City. This sentiment was validated at the Moving Forward: Implementing Saskatoon's Culture Plan Workshop.

This Culture Plan Workshop was hosted on November 2, 2011, following City Council's approval of the Saskatoon Culture Plan, and with funding support from SaskCulture. The official Culture Plan launch was for residents, community stakeholders, and the media. The event was to launch the plan into action and the objectives of the workshop were to:

- i) promote, launch, celebrate, and explain the Culture Plan;
- ii) explain the importance of municipal culture planning and its influences on economic activity and the quality of life of cities; and
- iii) increase communication, collaboration, and cooperation amongst cultural stakeholders; artists and cultural workers, organizations, and the City.

The focus of the workshop was to review the Culture Plan, engage participants, and identify roles and responsibilities, as well as measures of success. Attachment 1 is an overview of the workshop, its outcomes, and recommendations for moving forward. This implementation plan will be the foundational document from which to make the Culture Plan a reality, and articulates a number of the key roles and responsibilities for the City.

For the City to fulfill its role of enabler, convenor, broker, and facilitator within the cultural sector, your Administration is recommending a new Culture Consultant position. This position will compliment the work of the current Arts and Grants Consultant and provide the necessary human resources required to begin the implementation of recommendations from the Culture Plan. Specifically, the new Culture Consultant position is required to; in part:

- a. Oversee and report out on the implementation of strategic directions and actions as identified in the Culture Plan. In particular, these year one action items include:
  - i) establish an interdepartmental culture committee to support collaborative working relationships and provide advice on effective use of resources to achieve the Culture Plan objectives;
  - ii) review the City's Culture Grant Program;
  - iii) establish a process to ensure the City's major infrastructure projects undergo a cultural assessment to determine opportunities to incorporate cultural expressions from various ethnic groups and/or Aboriginal peoples; and
  - iv) develop a Public Art Program that includes new policies and procedures for acquiring and managing public art.
- b. Connect and build internal relationships with community, civic, and private sector partners to advance the timely implementation of arts and cultural policies, projects, and opportunities;
- c. Serve as a central contact and catalyst for the advancement of shared community arts and cultural goals and objectives, inclusive of the Aboriginal and multicultural communities of Saskatoon and connect the community's goals to the City's 2012 to 2022 Strategic Plan; and
- d. Represent the City at the provincial level with agencies, such as the Saskatchewan Arts Board, SaskCulture, and the Ministry of Tourism, Parks, Culture, and Sport.

Prior to the writing of this report, your Administration undertook a review to assess the feasibility of assimilating these additional roles and responsibilities within one or several of our existing positions and/or to see if there was an opportunity to re-prioritize assigned tasks within the existing staff complement. Your Administration has determined that we are currently unable to take on additional tasks within the existing staff complement given the fact that the Community Development Branch is already facing an ever-increasing demand in the areas of addressing social issues within Saskatoon, new Community Associations continuing to come on stream, increasing demands for Aboriginal and Immigration initiatives, and the growing arts and culture sector in Saskatoon.

Also of note, during the Civic Services Review, City Council was presented with, and subsequently approved, the continuation of the current scope of activities being carried out under the Community Development service line. There were no activities or programs listed as needing to be discontinued at this time. During the Civic Services Review, it was also noted that the resource requirements for the Community Development service line have remained quite constant over the years despite a growing mandate. This can be attributed, in large part, to the successful networking, collaboration, and partnership achievements by the staff members in this service line. Also as recently as 2008 to 2009, the Community Development Branch undertook a full review of staff

positions, assigned tasks, and staff workloads within the Branch. The result of that review saw City Council approve changes to staffing positions, a reorganization of the Branch, some programs and initiatives discontinued, and some new initiatives undertaken.

As demonstrated over the course of the last several years, your Administration is always looking to find efficiencies within the existing staff complement and to ensure the programs and services we provide are still directly connected to the strategic goals and vision of the City. In this situation, we have determined we are not able to make any further internal adjustments, thus the recommendation for consideration to fund a new position.

In addition to doing an internal review, your Administration has been investigating funding opportunities to support the implementation of the Culture Plan recommendations, at least temporarily. To date, for 2012, we have been successful in securing a \$25,000 grant from SaskCulture to support implementation of the Culture Plan recommendations. One of the requirements for this grant indicates the need for at least matching funds from the City. Therefore, the Administration is recommending City Council approve \$25,000 from the Culture Grant fund be directed to match the \$25,000 grant from SaskCulture.

For the new permanent full-time Culture Consultant position, in recognizing the current pressures on the mill rate and in order to minimize the mill rate impact of establishing this new position, your Administration is recommending a three-year mill rate phase-in of the funding required for this position.

The phase-in of the mill rate impact would also need to be supported by re-distributing a portion of the currently unallocated culture grant dollars, which were previously approved and expended for the development of the Culture Plan. As of 2012, there is \$100,000 earmarked to move to the Culture Grant allocation pool. Before all of these funds are returned to the base for allocation to cultural organizations, your Administration is recommending that a portion of these funds be redirected to help fund the Culture Consultant position while we phase in the mill rate impact over the next three operating budget years.

This phase-in approach balances the need to increase Civic Administration's capacity in arts and culture development with the desire to increase funding to Saskatoon arts and culture organizations.

### OPTIONS

1. To phase-in the resources required to establish the Culture Consultant position as a permanent full-time position based on the temporary redistribution of culture grant funding and a corresponding phase in of the mill rate impact for this position, starting in 2013.
2. To approve full mill rate funding of \$75,000 for the position within the 2013 Operating Budget.
3. To permanently reallocate \$75,000 from the Culture Grant funding to fund a permanent full-time Culture Consultant position.

4. To deny funding of a new Culture Consultant position. The implications of not approving a new position are that the implementation of recommendations from the approved Culture Plan would be delayed until such time as staffing resources were sufficient to take on the additional workload. As there is currently no single dedicated arts and culture position in the corporation, existing staff would be further challenged and possibly unable to provide City Council and Senior Administration with sound policy recommendations and strategic advice pertaining to arts and culture matters. In addition, the City's capacity to support networks and collaboration among cultural organizations in the community would be strained.

Your Administration is recommending Option 1.

### **POLICY IMPLICATIONS**

There are no policy implications.

### **FINANCIAL IMPLICATIONS**

The financial impact of Option 1 for 2013, 2014, and 2015 would be an incremental operating budget increase of \$25,000 to phase-in the funding required for a permanent full-time Culture Consultant position. This option also requires that a portion of the Culture Grant funds be directed to help fund the phase-in of the Culture Consultant position; specifically, \$50,000 in 2013 and \$25,000 in 2014.

The financial implication of Option 2 is a \$75,000 mill rate increase in 2013.

There are no financial implications of Option 3. However, approval of this option would mean extending the time for our Culture Grant to achieve our target of \$2 per capita, by about three to four years.

### **STAKEHOLDER INVOLVEMENT**

The recommendation for the creation of a Culture Consultant position arose from the work undertaken in the development of the Culture Plan. During the development of the Culture Plan there was significant stakeholder input from the Arts, Culture, and Heritage community, as well as many other Saskatoon residents through the Saskatoon Speaks process. The key stakeholders recognize that within the Culture Plan there are priorities for both the City and the community. While there is every indication that the community is ready to engage the City, the City itself requires the necessary resources to fulfill its role in the areas of cultural communications, engagement, networking, and capacity building.

### **ENVIRONMENTAL IMPLICATIONS**

There are no environmental and/or greenhouse gas implications.



**PUBLIC NOTICE**

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

**ATTACHMENT**

## 1. Moving Forward: Implementing Saskatoon's Culture Plan Workshop Summary

Written by: Kevin Kitchen, Manager Community Initiatives Section

Reviewed by: "Lynne Lacroix"  
Lynne Lacroix, Manager  
Community Development Branch

Approved by: "Randy Grauer"  
Randy Grauer, General Manager  
Community Services Department  
Dated: "March 28, 2012"

Approved by: "Murray Totland"  
Murray Totland, City Manager  
Dated: "April 11, 2012"

**TO:** City Clerk (Budget Review Meeting)  
**FROM:** General Manager, Corporate Services Department  
**DATE:** November 16, 2012  
**SUBJECT:** SREDA Funding Formula  
**FILE NOS:** CS.1870-10 and CS.3500-1

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**RECOMMENDATION:** that City Council approve a performance-based funding formula to the Saskatoon Regional Economic Development Authority (SREDA) as follows:

- a) provide base funding increased to \$702,600, phased-in over a four-year period, beginning in 2013; and
- b) provide a performance-based grant to a maximum of \$125,000 to be funded from commercial/industrial land sale profits currently held in the Property Realized Reserve.

### **TOPIC AND PURPOSE**

Requesting approval of a new funding formula for the Saskatoon Regional Economic Development Authority (SREDA).

### **REPORT HIGHLIGHTS**

1. A proposal to revise the funding formula to SREDA to reflect base funding of \$702,600, plus a bonus tied to performance.
2. The base funding will be phased-in over four years and funded from taxation with 2013 as the first year of the phase-in. The bonus will be linked to performance and effective once performance targets are approved by the SREDA Board and City Council.

### **STRATEGIC GOAL**

Maintaining a fee for service agreement with SREDA supports the Economic Diversity and Prosperity Strategic Goal and the long-term strategy of working collaboratively with economic development authorities, local businesses and education institutions to promote Saskatoon as a great place to live, work and raise a family.

### **BACKGROUND**

The City currently provides an annual grant to SREDA based on a formula. The current base funding for 2012 is \$486,600 and is increased annually by an amount equivalent to the growth in the commercial assessment base. This formula has been in place since 1997 and has not been reviewed since. A brief survey conducted by your

Administration determined that no other municipality funds economic development using a formula.

A value-for-money audit was performed by Garman, Weimer & Associates Ltd. Upon review of the results of the audit and the current fee-for-service agreement, it has become apparent that there needs to be a formalized process in determining the financial and non-financial indicators, goals and performance information, and how often and in what manner that information should be reported. Discussions have begun between your Administration and SREDA on this matter.

## **REPORT**

### **Funding Formula**

Based on the above-noted survey and further research, your Administration acknowledges that it is reasonable that the base grant to SREDA be increased to an amount equivalent to \$3.00 per capita (using Saskatoon's December 31, 2011, population). This translates into a grant of \$702,600.

In addition to the base funding, it is proposed that a further \$125,000 be available to SREDA based on both the percentage growth in commercial assessment, and their meeting performance targets, as determined by the SREDA Board and City Council.

### **Funding Plan**

To mitigate the impact on the mill rate, it is recommended that the base funding be phased-in over four years, from taxation, resulting in a \$53,900 increase in each of 2013 through 2016.

It is further recommended that the \$125,000 bonus payment be funded through commercial/industrial land sale profits. These profits are currently held within the Property Realized Reserve. Strong performance by SREDA should result in increased commercial/industrial land sales thus making this a more appropriate funding source than taxation.

Once performance targets have been established and actual results are quantified, the bonus payment would be triggered.

The existing fee-for-service agreement between the City and SREDA will be amended in 2013 to incorporate a variety of recommendations received by Garman, Weimer & Associates Ltd., as well as the above-noted funding formula. It will also include a clause which provides for the review of the agreement in five years.

## **OPTIONS TO THE RECOMMENDATION**

City Council can continue to fund SREDA under the existing Fee-for-Service Agreement, or request an alternative funding formula.

**POLICY IMPLICATIONS**

There are no policy implications.

**FINANCIAL IMPLICATIONS**

As noted above, the increase in the base grant to SREDA will be phased in over a four-year period at \$53,900 in each of 2013 through 2016. The 2013 increase has been incorporated into the City's 2013 budget.

The performance-based funding will be funded from commercial/industrial land sale profits currently held within the Property Realized Reserve.

**PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

There is no public and/or stakeholder involvement required.

**COMMUNICATION PLAN**

None required.

**ENVIRONMENTAL IMPLICATIONS**

There are no environmental and/or greenhouse gas implications at this time.


**SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED review is not required.

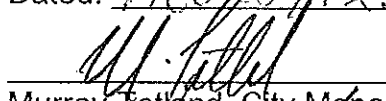
**PUBLIC NOTICE**

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

Written and  
approved by:

  
\_\_\_\_\_  
Mariys Bilanski, General Manager  
Corporate Services Department  
Dated: Nov 23/12.

Approved by:

  
\_\_\_\_\_  
Murray Potland, City Manager  
Dated: Nov 23/12.

**E) Proposed 2013 Woodlawn Cemetery Fees**  
**(File: CK 1720-4 and IS 4080-1)**

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- RECOMMENDATION:**
- 1) that the changes to the fees charged for services provided at Woodlawn Cemetery, as outlined in the Woodlawn Cemetery Fee Schedule, 2013 (Attachment 1), be approved, effective January 1, 2013; 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, effective January 1, 2013.

**REPORT HIGHLIGHTS**

1. Operating costs at the Woodlawn Cemetery have increased.
2. An average increase of 5.3% is being requested to help offset these increased costs.

**STRATEGIC GOAL**

An increase to cemetery fees supports the City of Saskatoon Strategic Goal, 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, and adhere to the City's "pay as you go" philosophy.

**BACKGROUND**

The Woodlawn Cemetery sells and maintains graves, provides interment services, installs monument foundations and provided other related functions.

The City has established a Perpetual Care Fund which covers the costs associated with ongoing maintenance costs 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.

## **REPORT**

The Cemetery's budget is affected by increases in salaries, utility rates and inflation, and transfer to reserves.

The Administration is recommending an overall average fee increase of 5.3%.

There are two notable market adjustments that are included with the overall fee schedule:

1. Number of interments - adult casket graves (established area) allowed four interments per plot for a fee of \$1,655 (2012 rate); while the cremation graves (established areas) allowed two interments per plot for a fee of \$1,105 (2012 rates). In an effort to maintain the "fair value" for cemetery services, the cremation grave fee was reduced by 12% to better reflect the number of interments allowed in cremation graves.
2. Columbarium disinterment fee - to reflect "fair value" for cemetery services, the columbarium disinterment fee was reduced by 45%. The reduction better reflects the amount of work required to remove cremation urns from a columbarium niche versus removing the urns from an in ground cremation grave.

Attached is a comparison of the 2012 cemetery fees from other major centres in Western Canada (Attachment 2).

## **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.

**POLICY IMPLICATIONS**

There are no policy implications.

**FINANCIAL IMPLICATIONS**

An increase in fees is required to cover increased operating costs.

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. In order to achieve this objective, there is a phased in approach and the 2013 impact to the mill rate is \$244,000.

**COMMUNICATION PLAN**

The new 2013 fee structure will be communicated to customers through a revised fee schedule.

**ENVIRONMENTAL IMPLICATIONS**

There are no environmental or greenhouse gas implications.

**PRIVACY IMPACT**

There are no privacy implications.

**SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED review is not required.

**PUBLIC NOTICE**

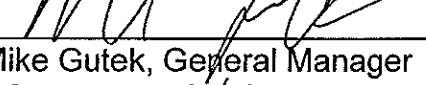
Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.


**ATTACHMENT**

1. Woodlawn Cemetery Fee Schedule 2013; and
2. Fee Comparison Chart.

Written by: Kim Berge, Superintendent, Parks/Cemetery Maintenance  
Parks Branch

Approved by:   
Wayne Briant, Manager  
Parks Branch

Approved by:   
Mike Gutek, General Manager  
Infrastructure Services Department  
Dated: Nov 28, 12

Approved by:   
Murray Totland  
City Manager  
Dated: Nov 28, 12



**WOODLAWN CEMETERY FEE SCHEDULE**

**2013**

*1111*  
**Attachment 1**

			2012	2013	
<b>CEMETERY PLOTS (GRAVES)</b>					
Adult Casket Grave (new areas)	Casket	1,075.25		1,126.25	
	Perpetual Care	189.75	1,265.00	198.75	4.7%
Adult Casket Grave (established areas)	Casket	1,406.75		1,474.75	
	Perpetual Care	248.25	1,655.00	260.25	4.8%
Adult Casket Grave (Jewish area)	Casket	1,381.25		1,474.75	
	Perpetual Care	243.75	1,625.00	260.25	6.8%
Field Of Honour - Casket or Cremation	Grave Sales	460.00		490.00	
	Monuments	615.25		650.00	
	Perpetual Care	189.75	1,265.00	200.00	5.9%
Child Grave (up to 4 ft casket)	Grave Sales	348.50		348.50	
	Perpetual Care	61.50	410.00	61.50	0.0%
Infant (up to 30 days)	Grave Sales	93.50		106.25	
	Perpetual Care	16.50	110.00	18.75	13.6%
Cremation Only Graves (new areas)	Grave Sales	726.75		726.75	
	Perpetual Care	128.25	855.00	128.25	0.0%
Cremation Only Graves (established areas)	Grave Sales	939.25		828.75	
	Perpetual Care	165.75	1,105.00	146.25	-11.8%
University (Dept of Anatomy) Cremation Grave	Grave Sales	102.00		110.50	
	Perpetual Care	18.00	120.00	19.50	8.3%
Columbarium Niche (#3-Round Unit Bottom Half)	Grave Sales	1,831.75		1,916.75	
	Perpetual Care	323.25	2,155.00	338.25	4.6%
Columbarium Niche (#3-Round Unit Top Half)	Grave Sales	2,061.25		2,163.25	
	Perpetual Care	363.75	2,425.00	381.75	4.9%
Columbarium Niche (#4 & #5)	Grave Sales	1,831.75		1,916.75	
	Perpetual Care	323.25	2,155.00	338.25	4.6%
<b>OPENING &amp; CLOSING SERVICES (INTERMENTS)</b>					
Adult Casket- includes Fibre Dome	Interments		1,350.00	1,425.00	5.6%
Adult Casket - Funeral Home supplied Dome	Interments		1,250.00	1,315.00	5.2%
Child Casket (up to 4' casket)	Interments		390.00	400.00	2.6%
Infant (up to 30 days)	Interments		90.00	95.00	5.6%
Cremated Remains	Interments		425.00	455.00	7.1%
Cremated Remains - Funeral Home supplied Vault	Interments		460.00	490.00	6.5%
Cremations - 2 in 1 opening	Interments		600.00	640.00	6.7%
University (Dept of Anatomy) - Cremation	Interments		495.00	525.00	6.1%
Columbarium Niche	Interments		200.00	200.00	0.0%
Columbarium Niche - 2 interments in 1 niche, same time	Interments		300.00	300.00	0.0%
Cremation Interred with Casket Burial	Interments		200.00	200.00	0.0%
<b>MEMORIALIZATION SERVICES</b>					
Concrete Foundations:	Base UP TO 42"		280.00	295.00	5.4%
	Base OVER 42"		545.00	575.00	5.5%
Remove existing foundation			155.00	160.00	3.2%
Flat Marker Installation:	UP TO 24"		160.00	170.00	6.3%
	OVER 24"		205.00	220.00	7.3%
	Infant area only		65.00	70.00	7.7%
	ADD concrete border		150.00	160.00	6.7%
	Field of Honor (strip)		255.00	275.00	7.8%
Remove flat marker (in-ground)			110.00	110.00	0.0%
Remove flat marker (in concrete)			220.00	220.00	0.0%
Columbarium Inscription	...First inscription		360.00	380.00	5.6%
	...Added inscriptions		290.00	300.00	3.4%
Bronze Marker Refurbishing			140.00	150.00	7.1%
Monument Cleaning (Power Washing)			60.00	65.00	8.3%
Permanent In-Ground Vase (set in concrete)			205.00	220.00	7.3%
Columbarium # 3, 4, 5 Vase			85.00	95.00	11.8%
Memorial Tree			580.00	580.00	0.0%
Memorial Tree - Plaque			255.00	255.00	0.0%
Memorial Tree - Stand			185.00	185.00	0.0%
U of S Monument & Inscription			1,025.00	1,025.00	0.0%

**WOODLAWN CEMETERY FEE SCHEDULE**

**2013**

		2012	2013	
Memorial Bench & Plaque		2,205.00	2,205.00	0.0%
Winter Wreath (Includes GST)		60.00	65.00	8.3%
<b>ADDITIONAL SERVICES</b>				
Saturday Surcharge - Saturday 9 am - 3:00 pm	<i>Casket Service</i>	405.00	430.00	6.2%
Sunday/Statutory Holiday Surcharge	<i>Casket Service</i>	575.00	610.00	6.1%
Saturday Surcharge - Saturday 9 am - 3:00 pm	<i>Cremation Service</i>	200.00	215.00	7.5%
Sunday/Statutory Holiday Surcharge	<i>Cremation Service</i>	285.00	305.00	7.0%
Late Funeral - After 4 pm Weekdays After 3 pm Weekend	<i>(Per ½ hr)</i>	100.00	105.00	5.0%
Short Notice Opening	<i>Casket</i>	150.00	180.00	20.0%
Short Notice Opening	<i>Cremation</i>	75.00	95.00	26.7%
Lowering Device Rental Charge		65.00	70.00	7.7%
Regular Deepening - Adult casket		460.00	490.00	6.5%
Winter Surcharge (Nov. 15 - Apr. 30)	<i>Cremation</i>	90.00	95.00	5.6%
Winter Surcharge (Nov. 15 - Apr. 30)	<i>Casket</i>	160.00	175.00	9.4%
Turf Establishment (Sod)		115.00	125.00	8.7%
Administration Fee		80.00	85.00	6.3%
Tent Rental		75.00	80.00	6.7%
<b>DISINTERMENT SERVICES</b>				
Standard Casket Disinterment		1,630.00	1,700.00	4.3%
Child Casket Disinterment		815.00	815.00	0.0%
Infant Casket Disinterment		410.00	410.00	0.0%
Cremains Disinterment		420.00	430.00	2.4%
Columbarium Disinterment	<i>1/2 cremains plus new panel</i>	395.00	215.00	-45.6%
<b>PERPETUAL CARE SURCHARGES</b>				
Upright Monuments	<i>Upright monuments (&lt;1.22m. ht.)</i>	170.00	180.00	5.9%
Upright Monuments	<i>Upright monuments (&gt;1.22m. ht.)</i>	335.00	350.00	4.5%
Flat Markers		85.00	90.00	5.9%
Flat Markers on a Strip		170.00	180.00	5.9%
2nd/3rd/4th Burial PCare		190.00	200.00	5.3%
2nd/3rd/4th Cremation Burial PCare		140.00	150.00	7.1%
<b>VAULT SALES</b>				
Base and Dome		420.00	450.00	7.1%
Base only		70.00	75.00	7.1%
Basic Urn Vault		70.00	75.00	7.1%
Concrete Non-Sealing Vault		900.00	950.00	5.6%
Concrete Sealing Vault		1,050.00	1,100.00	4.8%
Fibre Dome		350.00	375.00	7.1%
Install Concrete Vault - Funeral Home Supplied		300.00	300.00	0.0%
Oversize Fibre Dome 36x87		680.00	680.00	0.0%

## WESTERN CANADA CEMETERY FEE REVIEW

	REGINA RIVERSIDE		CALGARY	EDMONTON	SASKATOON WOODLAWN	WINNIPEG
<b>CEMETERY FEES</b>						
Standard	1205-1735		2,195.19	1860.00-4396.00	1265.00-1655.00	1270.00-2200.00
Standard - Strip Founda	1,585.00		2,549.25			1,595.00
Upright - Strip Founda	1,620.00					
Child	600.00		566.50	880.00-1997.00	410.00	534.45
Child - Strip Foundation						
Infant	230.00				110.00	240.45
Field of Honour - Cre	600.00		658.72	50% of fee	1,265.00	
Field of Honour - Star	600.00		1,026.78	50% of fee	1,265.00	1,175.80
Single Cremation Plot	450.00			888.00		
Standard Cremation F	1,270.00		1,416.26	1523.00-1616.00	855.00-1105.00	1,225.00
Standard Cremation F	1,425.00		1,982.74			
Indoor Columbarium	7,690.00			4400.00-9300.00		
Outdoor Columbarium	2,620.00		2832-3692	3082.00-4388.19	2155.00-2425.00	2367.75-3100.00
<b>INTERMENTS</b>						
Standard	830.00		1,225.06	854.00	1,350.00	757.00
Child	470.00		658.55	375.00	390.00	315.00
Infant	215.00		155.79		90.00	
Cremation	265.00		318.66	343.00	495.00	320.25
Niche	125.00		318.66	131.50	200.00	252.00
Ossuary	125.00		153.85			218.90
Scattering	125.00		96.92	187.00		215.00
Urn placed in casket	65.00					218.90
<b>MEMORIALIZATION</b>						
Application Fee	65.00		56.65	69.00		70.00
Foundation Installatio	225.00		354.07	479.00	280.00-545.00	319.00-600.00
Flat Market Installatio	145.00		264.00		160.00-205.00	up to 27" - 138.00
Remove Foundation	145.00		345.00	125.00	145.00	
Remove Flat Marker	145.00		264.00	125.00		
Bronze Wall Plaque	360.00		314.59			
<b>OTHER FEES</b>						
Late Fee	190.00		141.62		100/half hour	150.00/half hour
Traditional Suppleme	315.00		829.98	290.00	405.00-575.00	778.00
Cremation Suppleme	190.00		232.27	92.50	200.00-285.00	265.00

**NOTES:****Graves**

a) Woodlawn Field of Honour grave include cost of grave marker and installation.

**Opening & Closing**

c) Woodlawn's standard opening & closing for caskets includes a burial vault at \$350 for fiber dome or \$950 for concrete. .

d) Woodlawn's standard opening & closing for cremations includes a burial vault at \$60.

e) Regina's standard casket opening & closing for caskets excludes any type of burial vault.

**TO: (City Clerk) Business Plan and Budget Review Committee**  
**FROM: General Manager, Utility Services Department**  
**DATE: November 23, 2012**  
**SUBJECT: Water, Wastewater and Infrastructure Rates 2013**  
**FILE NO: WT - 1905-1**

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- RECOMMENDATION:**
- 1) that the 2013 Water & Wastewater rate changes, as outlined in Attachment 1 - Tables I and II, be approved effective the first billing in January 2013;
  - 2) that the 2013 Infrastructure rate changes, as outlined in Attachment 1 - Table III, be approved effective the first billing in January 2013;
  - 3) that the Water Meter Shop Service Charges, as outlined in Attachment 1- Table IV, be approved;
  - 4) that Administration review the entire funding model for the utility and its future needs and report to Council in 2013; and
  - 5) that the City Solicitor be requested to prepare the appropriate bylaws.

### **TOPIC AND PURPOSES**

That City Council approve the proposed 2013 Water, Wastewater, and Infrastructure rates. When preparing the proposed 2013 rate plan, Administration considered the following objectives:

1. Ensure that revenue will cover operating and capital costs required to sustain the City's water treatment, wastewater treatment, water distribution, and wastewater collection systems.
2. Re-structure rates to continue to encourage conservation, as requested by Council in 2007.
3. Increase the Infrastructure Levy to offset a shortage of capital reserves for water distribution and wastewater collection systems managed by the Infrastructure Services Department.

### **REPORT HIGHLIGHTS**

1. The rate structure consists of several components that are either volumetric or fixed-based charges.
2. In order to meet the current and future needs of the City and our customers, revenues must increase in 2013 by an overall average of 7.5%. A typical residential customer with a 5/8" meter and a volume of 900 cubic feet per month will pay an additional \$4.78 monthly.

3. Conservation-oriented rates are proposed for 2013. Customers can lower their rate increase by using less water volume.
4. The separate multi-unit dwelling rate categories introduced in 2010 will continue in 2013.
5. Wastewater Surcharge, Liquid Waste Hauler charge, and Water Meter Shop Service charges have increased.

## **STRATEGIC GOALS**

This report supports the long-term strategy to reduce the gap in the funding required to rehabilitate and maintain our infrastructure under Asset and Financial Sustainability. Establishing levels of service for rehabilitation of assets and identifying supporting financial strategies, as well as developing funding strategies for expenses related to new capital expenditures including core services, such as fire halls, roadways and underground services are in line with the City's four-year priorities.

This report also supports the long-term strategy to plan and invest in infrastructure needed to attract and support new business and skilled workers in the city under Economic Diversity and Prosperity. Ensuring fees and permits are competitive with other jurisdictions, inside and outside the province, are in line with the City's four-year priorities.

## **BACKGROUND**

City Council has the authority to approve Water, Wastewater and Infrastructure rate changes in order to ensure revenues meet the Utilities' estimated costs for the upcoming year. The need for rate adjustments is driven by changes in operating costs, the impact of capital financing, and consumer demands.

City Council approved rate adjustments for 2010, 2011, and 2012 that increased the average bill by 7.5% per year. At the time Council approved the 2007-2009 rates, Administration was directed to include conservation-oriented volumetric rates in future rate plans.

The City typically sets Water and Wastewater Utility rates for three-year periods. Administration is in the process of reviewing a number of changes to the Utility structure, including policy reviews and integration of recently completed long term capital plans for various categories of infrastructure. In 2013, Administration will submit to Council a long term rate projection, as well as proposed rate increases for 2014, 2015, and 2016.

## **REPORT**

The rate structure consists of several components that are either volumetric or fixed based charges

The rate structure consists of the following components:

- Water Volumetric charges;

- Water Service Charge - fixed charge based on water meter size;
- Wastewater Volumetric Charges;
- Wastewater Service Charge - fixed charge based on water meter size;
- Wastewater Volumetric Surcharge - Where applicable, commercial customers are surcharged for extra strength wastewater discharged to the collection system; and,
- Infrastructure Levy - a volumetric charge for the capital replacement of the water distribution and wastewater collection systems managed by the Infrastructure Services Department.

Utility bills also include a Flood Protection Levy and a Storm Water Management charge. These charges are over and above the Water, Wastewater and Infrastructure rates and are not part of this report.

Each component of the rate structure is adjusted to generate the total revenue required in the Water and Wastewater Utilities. Adjustments among the various components also reflect the equitable allocation of costs between residential and commercial customers.

#### Justification for the 7.5% Rate Increase

Utilities continue to face significant cost increases. In order to meet the current and future needs of the City and our customers, utility bills must increase in 2013 by an overall average of 7.5%. The 2013 average bill increase is attributed to the operating and capital expenses of the Utility Services and Infrastructure Services Departments as follows:

Reduced volumes	1.9%
Increased customers	-2.8%
Utility Services – capital	0.1%
Utility Services – operating	2.4%
Infrastructure Services – capital	4.8%
Infrastructure Services – operating	<u>1.1%</u>
Total	<u>7.5%</u>

As shown in Table 1 below, even with this increase, the average water bills for Saskatoon remain significantly less than other prairie cities. For example, residential bills in the second lowest utility, Calgary, will be 30% higher than Saskatoon, and Regina's bills will be 48% higher than Saskatoon. Please note this comparison is between the proposed 2013 Saskatoon bill and 2012 bills for other cities as it is unknown what their 2013 rates will be.

<b>TABLE 1: BILL COMPARISON WITH OTHER CITIES</b>			
<b>Meter Size</b>	5/8"(15mm)	3/4"(20mm)	3"(75mm)
<b>Consumption (cu.ft./mo)</b>	900	3,000	50,000
<b>Customer Type</b>	<b>Residential</b>	<b>Commercial</b>	<b>Commercial</b>
Saskatoon (2013)	\$64.51	\$217.01	\$3,462.73
Regina (2012)	\$95.54	\$247.77	\$3,957.88
Calgary (2012)	\$84.05	\$227.66	\$2,459.38
Winnipeg (2012)	\$93.92	\$299.38	\$4,751.21
Edmonton (2012)	\$105.24	\$249.10	\$3,711.18

Table 2 below summarizes the Water and Wastewater Utilities' total revenue requirements and operating expense estimate 2013:

<b>Table 2: Water and Wastewater Revenue and Operating Expense Estimates (Millions)</b>	
	<b>2013</b>
<b>Revenue</b>	
From Rates	\$95.8
Other Revenue	1.7
	<b>\$97.5</b>
<b>Operating Expense</b>	
Water: Utility Services - Operating	\$20.6
- Capital funding	17.9
Infrastructure Services - Operating	10.3
Wastewater: Utility Services - Operating	16.2
- Capital funding	11.2
Infrastructure Services - Operating	7.3
Water/Wastewater Infrastructure Capital Reserve	14.0
	<b>\$97.5</b>

The revenue from rates consists of the Water and Wastewater service and volumetric charges and the volumetric Infrastructure Levy. Other revenue consists of a cross charge from the Water Utility to the Fire and Protective Services Department in recognition of costs related to firefighting; late payment charges, and service connection fees levied by the Revenue Branch; wastewater surcharges; and liquid waste hauler charges.

Capital water and wastewater funding consists of debt interest and principal payments, provisions to the capital reserves and a 10% down payment on 2013 capital projects.

The remaining portions of the increases are associated with operating costs and annual increases in the Infrastructure Levy. The Utility Services Department's Water and Wastewater operating cost increases stem from inflation on labour and materials, the need for increased maintenance at the Water and Wastewater plants, increasing electricity costs for pumping, biosolids handling, sludge handling regulatory changes,

and general administrative costs such as insurance, grants-in-lieu of taxes, and customer billing/collection.

The Infrastructure Services Department operating costs include the operation and maintenance of the Water Distribution System and Wastewater Collection System. Operation and maintenance of these systems includes emergency work to repair watermain and service breaks, sewer failures, and to clean and clear sewer main blockages. Increases are required to provide for inflation, workload and to begin to address human and capital resource issues.

Infrastructure Services Department proposes to increase the Infrastructure Levy by 37.5% in 2013. The levy is used to fund water distribution and wastewater collection system capital rehabilitation and replacement programs. The Infrastructure Levy represents approximately 15% of an average bill. This increase will generate an additional \$3,832,300 each year to deal with inflation, market pricing of rehabilitation work, and a backlog of deferred work funded by the reserve.

In 2013, there will be approximately 68,445 water meters in the City, 92% are residential and 8% are commercial. An annual sales volume of 36.7 million cubic meters has been used in setting the volumetric rates for 2013 compared with 37.7 million cubic meters which had been used in prior years' estimates. This volume is in line with the recent years and is highly dependent upon the weather. Sales volumes are distributed 43.4% residential and 56.6% commercial. A growth of 2.3% in the number of meters in service is assumed, again based on a historical average.

Water and Wastewater capital projects in the Utility Services Department over the next five years are estimated at \$164.9 million. These are projects driven by regulatory demands from the Saskatchewan Environment and increased demands related to treatment quality, public safety, system capacity, security, and reliability. Infrastructure Services capital expenditures over the next five years are estimated at \$113.8 million. These are projects to replace or upgrade existing water distribution and wastewater collection infrastructure. Project details and scheduling are shown in Attachment 2.

#### Re-Structure Rates to Encourage Conservation

As directed by Council when the 2007-2009 rates were approved, conservation-oriented rates are proposed for the 2013 rates. Further discussion of conservation-oriented rates is included in Attachment 3.



## Residential Properties

As shown in Figure 1 below, the water and wastewater volumetric rate structure and infrastructure levy rates combine to form a clearly increasing block structure.

<b>Figure 1 - Combined Water, Wastewater, and Infrastructure Residential Volumetric Rate Structure (\$/100 cf/month)</b>		
	<b>2012</b>	<b>2013</b>
First 600 cf	4.79	5.23
Next 600 cf	5.24	5.68
Over 1,200 cf	6.60	7.08

A residential customer with a 5/8" meter and a volume of 900 cubic feet per month will see an 8.0% increase in their monthly bill, or \$4.78, in 2013; and, a customer with a volume of 600 cubic feet per month will see a 7.8% increase in their monthly bill, or \$3.45, in 2013.

## Commercial Properties

Figure 2 below shows the combined water, wastewater, and infrastructure commercial volumetric rate structure in dollars per 100 cubic feet per month.

<b>Figure 2 - Combined Water, Wastewater, and Infrastructure Commercial Volumetric Rate Structure (\$/100 cf/month)</b>		
	<b>2012</b>	<b>2013</b>
First 1,000 cf	5.12	5.20
Next 2,000 cf	4.67	5.05
Next 10,000 cf	4.62	5.02
Over 13,000 cf	4.53	4.94

### Address potential inequities in the rate structure for condominium/multi-unit dwellings

In 2010, a separate category for multi-unit dwellings was established. This enabled the City to properly label this group on their bills, and will segregate this customer group for its own unique rate in the future. The multi-unit dwelling category will be for residential dwellings with more than four dwelling units that are not individually metered. Multi-unit dwellings, where the number of dwelling units per meter is four or less, will be charged the residential rate. Multi-unit dwellings, where the number of dwelling units per meter is more than four, will be charged the commercial rate.

### Wastewater Surcharge, Liquid Waste Hauler Charges, Water Meter Shop Service Charges

**Wastewater Surcharge** - The commercial volumetric wastewater charges are surcharged based on the wastewater strength in excess of the allowable loadings of

BOD, TSS, Grease, and Phosphorous. These charges fund related costs of approximately \$350,000/year. Various budget cost components of the treatment process are applied to treating the extra strength wastewater, and the formula is adjusted periodically to ensure full cost recovery (refer to Attachment 1 - Tables II).

Liquid Waste Hauler Charge - The liquid waste hauler charge is a direct charge per 1,000 gallons to companies that truck liquid wastes directly to the Wastewater Treatment Plant. This charge is currently \$45 per 1,000 gallons. It is proposed that the rate be increased to \$50 per 1,000 gallons in 2013 to offset rising costs due to more stringent regulations in disposal of grit material (refer to Attachment 1 - Tables II). The rate increase will provide additional cost recovery of \$75,000.

Water Meter Shop Service Charge Adjustments - The Water Meter Shop provides a variety of services related to meter installation, service connections, and meter testing. Adjustments are required to ensure full cost recovery. These adjustments are estimated to generate approximately \$10,000 in additional service charge revenue (refer to Attachment 1- Table IV.) An increase to the service application fee from \$10 to \$25 will increase our revenues by an additional \$150,000. There has not been an increase in this fee for approximately 20 years.

### **OPTIONS TO THE RECOMMENDATION**

A primary and fundamental requirement is that rates be established at a level to fully fund the revenue requirements of the Water and Wastewater Utilities. In other words, all operating expenses, including capital project funding, will be funded from revenues. However, conservation-oriented rates are proposed that will put some of the revenue requirement at risk of not being realized. Furthermore, the Utility's stabilization reserve has been drawn down to a very low level.

If revenues are not adequate to fully fund the revenue requirements, then operating and capital expenditures would be deferred increasing the risk of disruption of service.

### **POLICY IMPLICATIONS**

The revision of rates would require an amendment to the appropriate bylaws.

### **FINANCIAL IMPLICATIONS**

The proposed increases to the Water, Wastewater, and Infrastructure rates are intended to generate additional revenue to address the Utilities' increased costs as described in this report. The proposed average bill increase of 7.5%, per year for 2013 will generate revenue increases of \$6.68 million.

### **PUBLIC AND/OR STAKEHOLDER INVOLVEMENT**

There is no public and/or stakeholder involvement.

## **COMMUNICATION PLAN**

In consultation with the Communications Branch, we will notify the public of the increase by utilizing The Civic Page in *The StarPhoenix* and developing a bill stuffer. The companies that truck waste directly to the Wastewater Treatment Plant will be notified by mail of the increase in the liquid waste hauler charge.

## **ENVIRONMENTAL IMPLICATIONS**

The provision of high quality potable water generates GHG emissions resulting from the use of energy required to treat and distribute water. GHG emissions associated with total water consumption in 2011 are estimated at 41,405 tonnes CO<sub>2</sub>e. Conservation practices such as those encouraged by the proposed inclining-block rate structure and recommended in *Be Water Wise* (Capital Project #2197 – Water Conservation Initiative), reduce the energy demand on water and wastewater infrastructure, thereby, reducing the overall environmental implications associated with service delivery. Consumption by the domestic and commercial sectors achieved a 4.3% reduction in 2011, representing annual GHG emissions savings of 1,780 tonnes CO<sub>2</sub>e or the equivalent of removing 349 passenger vehicles from our roadways.

## **PRIVACY IMPACT**

There are no privacy implications.

## **SAFETY/CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN (CPTED)**

A CPTED review will be requested on all individual off-site projects.


## **PUBLIC NOTICE**

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

## **ATTACHMENTS**

1. Table I: Water Rates – 2013  
Table II: Wastewater Rates – 2013  
Table III: Infrastructure Rates – 2013  
Table IV: Water Meter Shop Service Charge Adjustments 2013  
Table V: Residential Impact of Monthly Charges – 2013 vs 2012  
Table VI: Comparison with Other Cities – 2013
2. Capital Cost Details
3. Re-Structure Rates to Encourage Conservation

Written by: Wayne Hill, Manager, Utility Rates and Performance  
Reviewed by: Reid Corbett, Manager, Water and Wastewater Treatment Branch

Approved by:   
for Jeff Jorgenson, General Manager  
Utility Services Department  
Dated: Nov 27, 2012

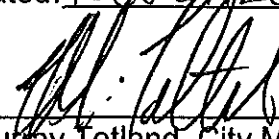
Approved by:   
Murray Totland, City Manager  
Dated: Nov 27/12

Table I: Water Rates - 2013

SERVICE CHARGES (\$/month)	RESIDENTIAL		COMMERCIAL	
	2012	2013	2012	2013
Meter Size				
5/8"	7.65	8.07	20.22	21.32
3/4"	11.48	12.11	30.33	31.98
1"	22.95	24.21	60.66	63.96
1 1/2"	45.90	48.42	121.32	127.92
2"	76.50	80.70	202.20	213.20
3"			465.06	490.36
4"			829.02	874.12
6"			1,860.24	1,961.44
8"			3,316.08	3,496.48
10"			5,176.32	5,457.92
<b>VOLUMETRIC CHARGES (\$/100 cu.ft./month)</b>				
First 600 cu.ft.	2.540	2.565		
Next 600 cu.ft.	2.830	2.857		
Greater than 1,200 cu.ft.	3.724	3.760		
First 1,000 cu.ft.			2.139	2.160
Next 2,000 cu.ft.			constant	constant
Next 10,000 cu.ft.			unit	unit
Greater than 13,000 cu.ft.				
Golf Courses				

**Table II: Wastewater Rates - 2013**

SERVICE CHARGES (\$/month)	RESIDENTIAL		COMMERCIAL	
	Meter Size	2012	2013	2012
5/8"	7.65	8.07	20.22	21.32
3/4"	11.48	12.11	30.33	31.98
1"	22.95	24.21	60.66	63.96
1 1/2"	45.90	48.42	121.32	127.92
2"	76.50	80.70	202.20	213.20
3"			465.06	490.36
4"			829.02	874.12
6"			1,860.24	1,961.44
8"			3,316.08	3,496.48
10"			5,176.32	5,457.92
VOLUMETRIC CHARGES (\$/100 cu.ft./month)				
First 600 cu.ft.	1.35	1.43		
Next 600 cu.ft.	1.51	1.59		
Greater than 1,200 cu.ft.	1.98	2.09		
First 1,000 cu.ft.			1.757	1.853
Next 2,000 cu.ft.			constant	constant
Next 10,000 cu.ft.			unit	unit
Greater than 13,000 cu.ft.				

**WASTEWATER SURCHARGE (¢/100 cu. ft. water)**

Proposed Formula (2013)

$$6.8 \left( \frac{X}{300} \right) + 112.3 \left( \frac{Y}{300} \right) + 22.6 \left( \frac{Z}{100} \right) + 26.6 \left( \frac{P}{10} \right)$$

- X = BOD units greater than 300
- Y = Suspended Solids units greater than 300
- Z = Grease units greater than 100
- P = Phosphorous units greater than 10

**LIQUID WASTE HAULER CHARGE**

**Current (2012)**

Industrial/Commercial & Septic Wastes      \$45.00 per 1,000 gallons

**Proposed (2013)**

Industrial, Commercial & Septic Wastes      \$50.00 per 1,000 gallons

**Table III: Infrastructure Rates - 2013**

(\$/100 cu.ft./month)	2012	2013
<b>RESIDENTIAL</b>		
First 600 cu.ft.	0.896	1.232
Next 600 cu.ft.	0.896	1.232
Greater than 1,200 cu.ft.	0.896	1.232
<b>COMMERCIAL</b>		
First 1,000 cu.ft.	1.225	1.190
Next 2,000 cu.ft.	0.774	1.038
Next 10,000 cu.ft.	0.725	1.006
Greater than 13,000 cu.ft.	0.636	0.925

**Table IV: Water Meter Shop  
Service Charge Adjustments - 2013  
(Part of Schedule C in the Bylaw)**

Service Item	Meters	Current	2013 Proposed
Application Fee		\$10.00	\$25.00
Service Connect for Arrears		\$61.00	\$65.00
Removal, re-installation, turn on or off of curb stop valve of Service Meters (Not for demolition of building)	5/8" to 1" meter	\$61.00	\$65.00
	1 1/2" and larger meter	\$97.00	\$104.00
Customer Requested Meter Testing – If found to be accurate	5/8" to 1" meter	\$56.00	\$60.00
	1 1/2" meter	\$72.00	\$77.00
	2" meter	\$104.00	\$111.00

**Table V**  
**Residential Impact of Monthly Charges – 2012 VS 2013**

	5/8"		5/8"		3/4"		3/4"
Meter Size	5/8"	5/8"	5/8"	5/8"	3/4"	3/4"	3/4"
Consumption (cu.ft. per month)	600	900	1000	1500	900	1000	1500
Current – 2012							
Infra Levy	5.38	8.06	8.96	13.44	8.06	8.96	13.44
Water	22.89	31.38	34.21	51.04	35.21	38.04	54.87
Wastewater	<u>15.76</u>	<u>20.28</u>	<u>21.79</u>	<u>30.74</u>	<u>24.11</u>	<u>25.62</u>	<u>34.57</u>
Total	<u>44.03</u>	<u>59.72</u>	<u>64.96</u>	<u>95.23</u>	<u>67.38</u>	<u>72.62</u>	<u>102.89</u>
Proposed - 2013							
Infra Levy	7.39	11.09	12.32	18.48	11.09	12.32	18.48
Water	23.46	32.03	34.89	51.88	36.07	38.93	55.92
Wastewater	<u>16.62</u>	<u>21.39</u>	<u>22.98</u>	<u>32.42</u>	<u>25.43</u>	<u>27.02</u>	<u>36.46</u>
Total	<u>47.48</u>	<u>64.51</u>	<u>70.18</u>	<u>102.78</u>	<u>72.59</u>	<u>78.26</u>	<u>110.86</u>
Increase (\$)/mo.	3.45	4.78	5.23	7.56	5.20	5.65	7.98
Increase (%)	7.8	8.0	8.0	7.9	7.7	7.8	7.8

**TABLE VI**  
**Comparison with Other Cities - 2013**

Meter Size	5/8"(15mm)	3/4"(20mm)	3"(75mm)
Consumption (cu.ft./mo)	900	3,000	50,000
Customer Type	Residential	Commercial	Commercial
Saskatoon (2013)	\$64.51	\$217.01	\$3,462.73
Regina (2012)	\$95.54	\$247.77	\$3,957.88
Calgary (2012)	\$84.05	\$227.66	\$2,459.38
Winnipeg (2012)	\$93.92	\$299.38	\$4,751.21
Edmonton (2012)	\$105.24	\$249.10	\$3,711.18



## ATTACHMENT 2

### Capital Cost Details

Project details and scheduling are included in the 2013 Capital Budget, 2014-2017 Capital Plan

	Capital Project Estimates (Millions)					
	2013	2014	2015	2016	2017	Totals
Wastewater Treatment	\$12.2	\$26.6	\$ 6.2	\$19.5	\$10.8	\$75.3
Water Treatment	<u>17.6</u>	<u>13.6</u>	<u>8.2</u>	<u>22.1</u>	<u>28.1</u>	<u>89.6</u>
	<u>\$29.8</u>	<u>\$40.2</u>	<u>\$14.4</u>	<u>\$41.6</u>	<u>\$38.9</u>	<u>\$164.9</u>

Major projects at the Water Treatment Plant include expansion and upgrades to clarifiers, pumphouses, electrical infrastructure, reservoirs and fillmains. Based on the Long Term Capital Development and Expansion Plan carried out by consultants in 2009, the 30 year plan proposes expansion of the existing plant to a maximum capacity of 300 million litres per day (MLD). Following this expansion, a second Water Treatment Plant, to be located on the east side, is proposed to be completed no later than 2032.

Major projects at the Wastewater Treatment Plant include expansion and upgrades to lift stations, electrical infrastructure, ultra-violet disinfection, fermenters, head works and screens. Other major projects will address odour abatement and energy recovery. Based on the Long Term Capital Development and Expansion Plan carried out by consultants in 2012, the 30 year plan proposes expansion of the existing plant to a maximum capacity of 500 MLD.

It is anticipated that over the next five years, borrowing will fund approximately 50% of these capital projects and the reserves will make up the difference. Approximately 2% of the revenue generated from the rate increases in 2013 relates to capital funding at the Water and Wastewater Treatment Plants.

Infrastructure Services capital expenditures for water distribution and wastewater collection systems are fully funded from the Infrastructure Levy. Infrastructure Services capital expenditures over the next five years are as follows:

	Capital Project Estimates (Millions)					
	2013	2014	2015	2016	2017	Totals
Infrastructure Services	\$14.1	\$17.5	\$22.0	\$28.6	\$31.6	\$113.8

Re-Structure Rates to Encourage Conservation

As directed by Council when the 2007-2009 rates were approved, conservation-oriented rates are proposed for the 2013 rates.

If homeowners and businesses take significant water conservation steps, there is a risk that the City will not recover the revenue needed to fund operating and capital programs. Overall, it is in the best interest of the City and all citizens to reduce water consumption where possible from both a financial and environmental perspective; therefore, the Administration is recommending continuing with the conservation-oriented pricing strategy.

**Residential Properties**

Over time, the water/wastewater industry moved from declining-block, to uniform, and then to inclining-block rate structures. This progression is designed to more strongly encourage conservation through proper price signals. The first block length is usually for indoor use, the second block allows for some outdoor watering, and the third block is used to send a stronger price signal that will discourage excessive and wasteful consumption. To be most effective, a monthly meter reading should be implemented so that customers are able to see immediate impacts of their conservation efforts reflected by lower bills.

During the winter months, the average residential consumption for Saskatoon customers is 689 cubic feet. Winter consumption provides an indication of indoor use. By comparison, outdoor uses like lawn and garden irrigation results in average summer month consumption increasing 50% to 1,036 cubic feet.

The Utility has been moving towards conservation-oriented volumetric rates. In 2013, the residential water and wastewater volumetric rate structure is an inclining-block structure (see Attachment 1, Tables I & II). Currently, approximately 68% of an average bill is volumetric based, affording the customer the opportunity to achieve savings on their bill by reducing consumption.

The residential volumetric Infrastructure Levy is a uniform rate structure in 2013 (see Attachment 1, Table III). These actions result in a combined water, wastewater, and infrastructure volumetric rate that is an overall inclining-block structure in 2013.

**Commercial Properties**

The water/wastewater industry does not favour the use of inclining block rates for the commercial category because of the heterogeneous nature of the customer class (restaurants, hotels, dental office, etc.). Water audits are thought to be a more effective way to achieve efficient use of water by commercial customers. Various types of

commercial customers will need more water due to the nature of their business. It is felt that these businesses should not be penalized for requiring more water provided that they are using it efficiently. However, they should no longer be provided an incentive by the rate structure to use more water. With the uniform rate structure, each additional unit of water will be charged the same.

In 2013, the commercial water and wastewater volumetric wastewater rates have a uniform rate structure (see Attachment I, Tables I & II). It is proposed that the commercial volumetric Infrastructure Levy be very gradually moved from a declining-block rate structure to a uniform rate structure by 2015. These actions result in a combined water, wastewater, and infrastructure volumetric rate that continues to exhibit a declining-block structure in 2013. Consideration for the large bill impacts on large volume commercial customers results in a delay in achieving an overall uniform rate structure.