

**REVISED AGENDA
REGULAR BUSINESS MEETING OF CITY COUNCIL**

**Monday, May 25, 2015, 1:00 p.m.
Council Chamber, City Hall**

Pages

1. NATIONAL ANTHEM AND CALL TO ORDER

2. CONFIRMATION OF AGENDA

Recommendation

1. The the report of the City Solicitor dated May 25, 2015 - Bylaw No. 9286, The Business Improvement Districts Levy Amendment Bylaw, 2015, be added as Urgent Business Item 13.1; and
2. That the agenda be confirmed as amended.

3. DECLARATION OF PECUNIARY INTEREST

4. ADOPTION OF MINUTES

Recommendation

That the minutes of Regular Business Meeting of City Council held on April 27, 2015, be approved.

5. PUBLIC ACKNOWLEDGMENTS

6. UNFINISHED BUSINESS

7. QUESTION PERIOD

8. CONSENT AGENDA

Recommendation

That the Committee recommendations contained in items 8.1.1 to 8.1.8, 8.2.1 to 8.2.3, 8.3.1 to 8.3.3, 8.4.1 to 8.4.7 and 8.5.1 to 8.5.5 be adopted as one motion.

8.1 Standing Policy Committee on Planning, Development & Community Services

- 8.1.1 Dakota Dunes Open Saskatchewan Professional Golf Association (PGA) Tour Canada – Request for Temporary Exemption from Parks Bylaw No. 7767 for the Golf Fest Activity [File No. CK. 205-1] 13 - 14

Recommendation

That the request be approved subject to Administration conditions.

- 8.1.2 Revised On-Street Mobile Food Truck Policy [Files CK. 300-11 and PL. 4005-9] 15 - 32

Recommendation

That the proposed amendments to On-Street Mobile Food Truck Policy No. C09-039, be approved.

- 8.1.3 Lakeview Community Association Request to Declare Installation of Playground Equipment in Lakeview Park as a Municipal Project [Files CK. 4205-1, RS. 4206-LA and RS. 158-LK] 33 - 38

Recommendation

1. That the installation of playground equipment in Lakeview Park be approved as a municipal project; and
2. That Corporate Revenue Division, Asset and Financial Management Department, be authorized and directed to accept donations for this project and to issue appropriate receipts to donors who contribute funds to the project.

- 8.1.4 Community Support Program Pilot Project Update [Files CK. 5605-3 and PL. 5400-125] 39 - 46

Recommendation

That the report of the General Manager, Community Services Department, dated May 4, 2015, be received as information.

- 8.1.5 Meewasin Valley Authority – New Northeast Policy [Files CK. 4131-5, x180-6 and PL. 181-14] 47 - 78

Recommendation

1. That the Meewasin Valley Authority's proposed new Northeast Policy be endorsed;
2. That the City Solicitor be instructed to prepare a "Memorandum of Understanding" as outlined in the report of the General Manager, Community Services Department dated May 4, 2015; and
3. That His Worship the Mayor and the City Clerk be authorized to execute a "Memorandum of Understanding" between the City of Saskatoon and the Meewasin Valley Authority based on the information provided in this report and its attachments under the Corporate Seal.

8.1.6 Amendment Proposal for No Smoking Policy No. C06-001 [Files CK. 606-2, x185-3 and RS. 610-0] 79 - 92

Recommendation

1. That smoking at the Shaw Centre main entranceway and secondary entranceways be prohibited; and
2. That the Administration report back to the Standing Policy Committee on Planning, Development and Community Services regarding further amendments to the No Smoking Policy No. C06-001, to explore options to expand the policy to address public spaces in general.

8.1.7 Mendel Conservatory Operations 2015-2017 [Files CK. 620-4 and CS. 600-1] 93 - 98

Recommendation

That the Conservatory remain open from 9:00 a.m. to 5:00 p.m.

8.1.8 Designation of Pierre Radisson Off-Leash Recreation Area and Amendment to Animal Control Bylaw, 1999, Bylaw No. 7860 [Files CK. 4205-1 and RS. 4205-17] 99 - 106

Recommendation

1. That 2.99 acres of District Park in Pierre Radisson Park be designated as an Off-Leash Recreation Area; and
2. That the City Solicitor be requested to amend Animal Control Bylaw, 1999, Bylaw No. 7860, to establish 2.99 acres of Pierre Radisson Park, as a designated Off-Leash Recreation Area.

8.2 Standing Policy Committee on Finance

8.2.1 Report on Investments – December 2014 [Files CK. 1790-3 and RS. 1790-17] 107 - 116

AF. 1790-3]

Recommendation

That the report of the CFO/General Manager, Asset and Financial Management Department, dated May 4, 2015, be received as information.

- 8.2.2 Aspen Ridge Land Exchange [Files CK. 4131-32, AF. 4131-1 and LA. 4131-30-009] 117 - 125**

Recommendation

1. That the City Solicitor be requested to prepare the Aspen Ridge Land Exchange Agreement as outlined in the report of the CFO/General Manager, Asset & Financial Management dated May 4, 2015; and
2. That His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

- 8.2.3 Corporate Trunked Radio Supply – Blanket Purchase Order [Files CK. 1000-12 and AF. 231-2] 126 - 129**

Recommendation

That a blanket purchase order supply for the City of Saskatoon's corporate mobile and portable radios with Motorola Solutions Canada Inc. be approved.

8.3 Standing Policy Committee Transportation

- 8.3.1 Varsity View Neighbourhood Traffic Review [File No. CK. 6320-1] 130 - 187**

Recommendation

That the Neighbourhood Traffic Review for the Varsity View neighbourhood be adopted as the framework for future traffic improvements in the area, to be undertaken as funding is made available through the annual budget process.

- 8.3.2 Prioritization Strategy for Roadway Network Improvements [Files CK. 6320-1 and TS. 6330-1] 188 - 197**

Recommendation

1. That the Administration be directed to develop the appropriate policy or policies for prioritizing transportation system improvements based on the outline presented in the

report of the General Manager, Transportation and Utilities dated May 11, 2015; and

2. That the Administration bring forward the draft policy or policies to the Standing Policy Committee on Transportation prior to implementation.

8.3.3 Winter 2014 2015 Snow and Ice Operations Summary [Files CK. 6290-1 and PW. 6290-1] 198 - 209

Recommendation

That the report of the General Manager, Transportation & Utilities Department dated May 11, 2015, be received as information.

8.4 Standing Policy Committee on Environment, Utilities & Corporate Services

8.4.1 2014 Annual Report – Cultural Diversity and Race Relations Committee [File No. CK. 430-29] 210 - 217

Recommendation

That the report of the Cultural Diversity and Race Relations Committee, dated May 11, 2015, be received as information.

8.4.2 Vision for Recovery Park [Files CK. 7830-1 and CP. 4120] 218 - 224

Recommendation

1. That a consultant be hired to develop a business case and options for delivery models for Recovery Park; and
2. That Capital Projects #2187 – US Composting Facility, #2050 – C& D Waste Management Centre, and #1482 – SW Recycling Depots each contribute \$50,000 to fund the business case development for a total cost of \$150,000.

8.4.3 Implications of Landfill Bans [Files CK. 7830-5, x7830-4-2 and WT. 7832-1] 225 - 240

Recommendation

1. That a program for implementing a landfill ban on paper and cardboard be developed and referred to the 2016 Business Plan and Budget deliberations; and
2. That the potential to explore landfill bans for other materials be included in a Waste Diversion Plan to be prepared in 2016.

- 8.4.4 Household Hazardous Waste Days Program – 2015 Extension [Files CK. 7830-2 and CP. 7550-2-2] 241 - 244**

Recommendation

1. That the Professional Services Agreement with Envirotec Services Incorporated for the Household Hazardous Waste Days Program be extended to include the remainder of events in 2015; and
2. That additional funding of \$115,000 be approved to meet the demand of the remaining events scheduled in 2015.

- 8.4.5 Redundant Internet Service – Request for Proposal Award [Files CK. 233-1 and CP. 290-5-3] 245 - 248**

Recommendation

1. That a contract with SaskTel for the provision of 36 months of 200 Mbps (megabits per second) Internet service with BGP (Border Gateway Protocol) for an estimated fee of \$125,604, plus applicable taxes be approved; and
2. That Purchasing Services be authorized to issue the necessary Purchase Order.

- 8.4.6 Capital Project #2224 – WWT – Liquid Waste Haulers Station Award of Engineering Services [Files CK. 7800-1 and WWT. 7990-94] 249 - 254**

Recommendation

1. That the proposal submitted by Stantec Consulting Ltd. for engineering services for the design and construction of the Wastewater Treatment Plant Liquid Waste Haulers Station, at a total upset fee of \$558,657 (including GST and PST), be accepted; and
2. That the City Solicitor be requested to prepare the appropriate agreement and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

- 8.4.7 2015 Materials Testing Services – Award of Engineering Services – Concrete and Soil [Files CK. 4110-1 and TU. 1000-1] 255 - 258**

Recommendation

1. That 2015 concrete testing in the East and West areas be awarded to AMEC Environment & Infrastructure, at a total estimated cost of \$61,000, plus GST;
2. That 2015 soil testing in the West area and concrete testing

- in the North area be awarded to Allnorth Consultants Limited at a total estimated cost of \$148,000, plus GST;
3. That 2015 soil testing in the East area be awarded to LVM Inc., at a total estimated cost of \$172,000, plus GST;
 4. That 2015 soil testing in the North area be awarded to Golder Associates Ltd., at a total estimated cost of \$9,000, plus GST; and
 5. That the City Solicitor be requested to prepare the appropriate agreement and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

8.5 Executive Committee

- 8.5.1 Centennial Auditorium & Convention Centre Corporation Audited Financial Statements [File No. CK. 1711-4] 259 - 277**

Recommendation

That the Centennial Auditorium & Convention Centre Corporation Audited Financial Statements be received as information.

- 8.5.2 Tourism Saskatoon 2014 Audited Financial Statements [File No. CK. 1870-10] 278 - 296**

Recommendation

That the Tourism Saskatoon Audited Financial Statements be received as information.

- 8.5.3 Incentive Application – Howatt Enterprises Ltd. [File No. CK. 3500-15] 297 - 302**

Recommendation

1. That the application from Howatt Enterprises Ltd. for a five-year tax abatement on the incremental portion of taxes at 202 Gladstone Crescent, as a result of their expansion in 2016, be approved as follows:
 - a. 100% in year 1
 - b. 80% in year 2
 - c. 70% in year 3
 - d. 60% in year 4
 - e. 50% in year 5
2. That the City Solicitor be instructed to prepare the appropriate agreements.

- 8.5.4 **First Quarter Results – City of Saskatoon’s Corporate Business Plan and Budget – Sustaining the Saskatoon Advantage [File No. CK. 430-72]** 303 - 334

Recommendation

That the information be received.

- 8.5.5 **Executive Committee – Meeting Times [File No. CK. 255-2 x 225-51]** 335 - 338

Recommendation

That the City Solicitor prepare the necessary bylaw amendment to extend the meeting time of Executive Committee to 11:00 p.m.

9. REPORTS FROM ADMINISTRATION AND COMMITTEES

9.1 Asset & Financial Management Department

9.2 Community Services Department

- 9.2.1 **Funding for Construction of Stonebridge Common Adjacent to Mixed-Use 1 Site, Stonebridge Neighbourhood [Files CK. 6000-1 and PL. 4350]** 339 - 342

Recommendation

That up to \$395,000 be allocated from the Land Development Direct Services Reserve to fund road construction and installation of underground utilities (consisting of sanitary sewer, storm sewer, and water mains) for the westerly portion of Stonebridge Common extending from Preston Avenue South to Gordon Road.

9.3 Corporate Performance Department

- 9.3.1 **2015 Corporate Business Plan and Budget - Sustaining the Saskatoon Advantage [Files CK. 430-72 and CP. 0430-002]** 343 - 1090

Recommendation

That City Council receive the 2015 Corporate Business Plan and Budget - *Sustaining the Saskatoon Advantage*.

- 9.3.2 **River Landing Riverfront Stage Naming Rights [Files CK. 4129-5 and CC. 4130.2]** 1091 - 1094

Recommendation

1. That City Council approve a Naming Rights Sponsorship Agreement with Wright Construction for ten years in

- exchange for the payment of \$100,000.00 over four years;
and
2. That the City Solicitor be requested to prepare the appropriate agreement and that His Worship the Mayor and The City Clerk be authorized to execute the agreement under the Corporate Seal.

9.4 Transportation & Utilities Department

9.5 Office of the City Clerk

9.6 Office of the City Solicitor

- 9.6.1 Inquiry - Councillor M. Loewen (August 15, 2012) - Exhibition Residential Parking Permit Program; Annual Review of Parking Rates and Violations [Files CK. 6120-4-2, x5301-1]** 1095 - 1108

Recommendation

That permission be granted to introduce Bylaw No. 9270, *The Traffic Amendment Bylaw, 2015*, and give same its FIRST reading.

Recommendation

That Bylaw No. 9270 now be read a SECOND time.

Recommendation

That permission be granted to have Bylaw No. 9270 read a third time at this meeting.

Recommendation

That Bylaw No. 9270 now be read a THIRD time, that the bylaw be passed and the Mayor and the City Clerk be authorized to sign same and attach the corporate seal thereto.

- 9.6.2 Proposed Amendment to Bylaw No. 7565, The Poster Bylaw, 1996 [File No. CK. 185-6]** 1109 - 1110

Recommendation

That permission be granted to introduce Bylaw No. 9285, *The Poster Amendment Bylaw, 2015*, and to give same its FIRST reading.

Recommendation

That Bylaw No. 9285 now be read a SECOND time.

Recommendation

That permission be granted to have Bylaw No. 9285 read a third time at this meeting.

Recommendation

That Bylaw No. 9285 now be read a THIRD time, that the bylaw be passed and the Mayor and the City Clerk be authorized to sign same and attach the corporate seal thereto.

9.7 Standing Policy Committee on Environment, Utilities And Corporate Services

- 9.7.1 Community Solar Power Co-operative [Files CK. 2000-5 and CP. 2000-10-9] 1111 - 1115**

Recommendation

That Administration be directed to develop a Memorandum of Agreement with the SES Solar Co-operative Ltd. (a Saskatchewan Environmental Society (SES) initiative) for the purpose of partnering on the capital costs for construction of a solar power facility located at the Landfill Gas Power Generation Facility.

- 9.7.2 Public Space Recycling Terms of Reference [Files CK.7830-5, x4205-1 and WT. 1550-1] 1116 - 1134**

A communication from Mr. Randy Pshebylo is provided.

Recommendation

1. That a new Public Space Recycling Program be established to replace the current MetroBin program; and
2. That the Administration proceed with a Request For Proposals (RFP) to implement the first component of the Program, a Pedestrian Recycling Program.

9.8 Standing Policy Committee on Finance

9.9 Standing Policy Committee on Planning, Development And Community Services

9.10 Standing Policy Committee on Transportation

- 9.10.1 Parking Meter Post Conversion Pilot Project [Files CK. 6120-3, x5300-5-5 and PL. 6330-4-1] 1135 - 1140**

Recommendation

That the report of the General Manager, Community Services Department, dated May 11, 2015 be received as information.

9.11 Executive Committee

- 9.11.1 **Remai Modern Art Gallery of Saskatchewan – Leaseholder Improvements/Scope Addition [File No. CK. 1711-4]** 1141 - 1146

Recommendation

1. That the information be received;
2. That the Remai Gallery project budget be increased by \$2M to account for the addition of the shell space and main floor security additions;
3. That funding for this additional scope of work be provided by private donation of \$2M from the Ellen Remai Foundation; and;
4. That the City Solicitor make the necessary amendments to the Letter of Agreement approved by City Council at its June 13, 2011 meeting, between the City and the Frank and Ellen Remai Foundation and the Remai Modern Art Gallery of Saskatchewan and that the Mayor and Clerk execute the Amending Agreement on behalf of the City.

- 9.11.2 **Implementation of Electronic Voting for City Council and Committee Meetings [File No. CK. 255-2]** 1147 - 1150

Recommendation

That the information be received.

- 9.11.3 **Appointment – Saskatoon Public Library Board [File No. CK. 225-52]** 1151

Recommendation

That Mrs. Sheena Greer be appointed to the Saskatoon Public Library Board to the end of 2016 to fill a vacancy on the Board.

9.12 Other Reports

10. INQUIRIES

11. MOTIONS (NOTICE PREVIOUSLY GIVEN)

- 11.1 **Policy - Basement Replacements - Councillor Z. Jeffries (March 23, 2015) [File No. CK. 4350-63]** 1152

Recommendation

That the Administration draft a policy to grandfather existing houses into the Zoning Bylaw as it relates to basement replacements where the above-grade portion of new basements are a maximum of one metre tall to the bottom of the front door.

11.2 Operating Hours of Compost Depot - Councillor Z. Jeffries (April 27, 2015) [File No. 7830-4-2]

1153

Recommendation

1. That City Council rescind the following motion which was passed at the March 23, 2015 meeting of City Council:

That the operating hours at the compost depots be approved as follows:

- a. East Depot: five days per week, 11:00 a.m. to 5:00 p.m. (closed Tuesday and Wednesday)
- b. West Depot: seven days per week, 9:00 a.m. to 6:00 p.m.

2. That the operating hours at the compost depots be approved as follows:

- a. East Depot: five days per week, (closed Tuesday and Wednesday)
- b. West Depot: seven days per week

12. GIVING NOTICE

13. URGENT BUSINESS

13.1 *Bylaw No. 9286, The Business Improvement Districts Levy Amendment Bylaw, 2015 [File No. 1905-5]*

1154 -
1155

14. IN CAMERA SESSION (OPTIONAL)

15. ADJOURNMENT

Recommendation

That the meeting be adjourned at



STANDING POLICY COMMITTEE ON PLANNING, DEVELOPMENT AND COMMUNITY SERVICES

Dakota Dunes Open Saskatchewan Professional Golf Association (PGA) Tour Canada – Request for Temporary Exemption from Parks Bylaw No. 7767 for the Golf Fest Activity

Recommendation of the Committee

That the request be approved subject to Administration conditions.

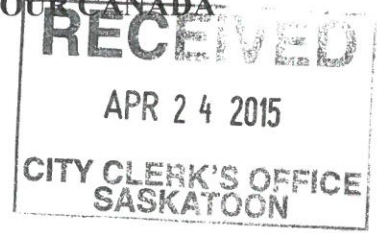
History

At the May 4, 2015 meeting of the Standing Policy Committee on Planning, Development and Community Services, a letter from Don Somers, Host Team Member, Dakota Dunes Open Saskatchewan Professional Golf Association dated April 23, 2015, was considered.

Attachment

April 23, 2015 Letter from Don Somers, Host Team Member, Dakota Dunes Open Saskatchewan Professional Golf Association

**DAKOTA DUNES OPEN SASKATCHEWAN
PROFESSIONAL GOLF ASSOCIATION (PGA) TOUR CANADA**



April 23, 2015

Your Worship the Mayor and Members of City Council,

I am writing to you on behalf of the host team of the Dakota Dunes Casino Saskatchewan Open, Professional Golf Association (PGA) Tour Canada stop in Saskatchewan. Although the tour golf competition begins on Thursday, July 2th with the final round on Sunday, July 5th, 2015, the host committee has planned a number of events during the week to coincide with the Open and introduce these golfers to our community.

In conjunction with the 2015 Schedule of Events at the Dakota Dunes, we would like to host the 6th Golf Fest at River Landing. This activity would be held over the noon hour on Monday, June 29nd (June 30th as backup for inclement weather). The program will bring 5 or 6 members from the PGA Tour Canada to River Landing to put on a golf demonstration – speak about their golf experience, club selection and for each of them to hit several golf balls across the South Saskatchewan River to a selected target in Rotary Park. The golf presentation platform will be located on the flat grassed area of the serpentine walk. The target landing zone in Rotary Park will be between the Traffic Bridge and parking lot, a distance of approximately 300 yards. It is also our intent to include a small number (6 – 8) of ‘celebrity golfers’ to participate in the event.

There will be a small selection of food trucks at the site and CTV will carry the event live on their noon program. We have spoken to or will speak with, civic administration, Saskatchewan Crescent residents, and the various groups that are involved with the river use and river front activities. Roadways and walkways will be barricaded and volunteers will be stationed throughout the area, on both sides of the river. A Rental Contract / Permit has been obtained from the City of Saskatoon.

Therefore, we are asking Council to grant a temporary exemption from By Law 7767 which states that “no person shall play golf in any park”, for the time period of the Golf Fest activity, 10:00 a.m. to 3:00 p.m.

I would like to thank you for your consideration of this matter. If you have any questions or concerns, please feel free to contact me by email (dsomers@sasktel.net) or telephone (306 222-0283) or Hugh Vassos (hvassos@sasktel.net) or telephone (306 222-5392).

Sincerely,

Don Somers
Host Team Member

Cc: Hugh Vassos



STANDING POLICY COMMITTEE ON PLANNING, DEVELOPMENT AND COMMUNITY SERVICES

Revised On-Street Mobile Food Truck Policy

Recommendation of the Committee

That the proposed amendments to On-Street Mobile Food Truck Policy No. C09-039, be approved.

History

At the May 4, 2015 meeting of the Standing Policy Committee on Planning, Development and Community Services, a report of the General Manager, Community Services Department dated May 4, 2015, was considered.

Your Committee has requested a review and report on the On-Street Mobile Food Truck Policy and current criteria within two years.

Attachment

May 4, 2015 Report of the General Manager, Community Services Department

Revised On-Street Mobile Food Truck Policy

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

- 1) That the proposed amendments to On-Street Mobile Food Truck Policy No. C09-039, be approved.

Topic and Purpose

The purpose of this report is to provide an evaluation of On-Street Mobile Food Truck Policy No. C09-039 (Food Truck Policy) following completion of two full seasons of implementation and to bring forward proposed amendments in response to this review.

Report Highlights

1. The Food Truck Policy regulates the operation of on-street mobile food trucks within the public right-of-way and has been in effect for two operational seasons.
2. Consultation suggests that no significant changes to the Food Truck Policy are warranted at this time.
3. The Flex Parking System requires an alternative approach to the use of parking meter hoods; however, the hooding policies and payment remain. Changes are proposed to allow food trucks to park at one location for a maximum of five hours, whether operating or not.
3. Policy amendments are required to restrict food trucks from operating on streets with protected bike lanes to ensure safety of the public.
4. Policy amendments are recommended to accommodate submission of additional on-street food truck locations by the Business Improvement Districts (BIDs) throughout the season.
5. Minor changes are proposed to clarify the intent of the Food Truck Policy and administrative and operational procedures.

Strategic Goals

The recommendations in this report support the City of Saskatoon's (City) Strategic Goal of Continuous Improvement by striving to seek efficiencies in the way business is handled. This report also supports the Strategic Goal of Economic Diversity and Prosperity by continuing to permit non-traditional business models, such as mobile food truck vendors. These steps help to create a business-friendly environment and reinforce the city centre as a cultural and entertainment district.

Revised On-Street Mobile Food Truck Policy

Background

When the Food Truck Policy was first approved on May 21, 2013, City Council recommended that a review of the program be undertaken following two years of implementation to assess the program and identify any policy changes that may be required. This report provides this follow-up program review.

Report

Food Truck Policy Overview

The Food Truck Policy is administered by the Business License Program. Subject to complying with all regulations, on-street mobile food trucks are permitted to operate at on-street parking spaces within commercial and industrial zoning districts, including the downtown and various BIDs. In 2013, there were three on-street mobile food trucks licensed, while in 2014, there were four. No food trucks have yet been licensed for the 2015 season; however, based on the number of enquiries, it is anticipated that four to six food trucks could be licensed this season.

In general, the food truck program has been operating well. Enhanced communications by civic staff with food truck operators has assisted in ensuring they understand, and are operating in compliance with the policy requirements, and have helped to reduce the number of concerns and complaints received.

Consultation Suggests no Significant Changes to Program Required at This Time.

When the Food Truck Policy was first approved, a number of items were identified by the Planning and Operations Committee and City Council for further monitoring, including:

- a) review the 20 metre buffer distance from other food service establishments;
- b) consider lifting buffer restrictions after hours when businesses have closed;
- c) assess fees;
- d) review restrictions that prohibit the use of food trailers under this policy; and
- e) give consideration to allow clustering of food trucks.

These items were reviewed through consultation with the BIDs, restaurant owners, food truck operators, and internal City departments. Based on input received, it is recommended that no changes to the items noted above, be incorporated at this time.

A summary of stakeholder consultation, including a table that provides a summary of issues identified for further review and recommended followup response/action is provided in Attachment 1.

A copy of the proposed Food Truck Policy, with the recommended amendments highlighted, is contained in Attachment 2.

Revised On-Street Mobile Food Truck Policy

Flex Parking System Requires Alternative Approach to Use of Meter Hoods

The food truck program operates under the policies of the City's parking meter-hooding program with operators prepaying the parking meter fee, as part of the licensing process.

The implementation of Flex Parking will result in individual parking meters being replaced by a centrally located pay station. With the removal of individual parking meters, modifications to the parking meter hooding program are required.

While the food truck program will continue to employ the policies of the meter-hooding program, amendments are required to identify an alternative approach to the use of meter hoods. Parking meter hoods are no longer utilized, however, the requirement for prepayment of parking fees in either three or six month increments, as well as the cost of these parking fees, will remain unchanged. Although the five-hour maximum time limit for food trucks to remain parked on any one block remains unchanged, it is recommended that the restriction that stipulates that they must be operating for this full time be lifted.

Mobile Food Trucks Restricted From Operating Adjacent to Protected Bike Lanes

In May 2015, the City will begin installing protected bike lanes on specified streets in the Downtown. A protected bike lane is a designated lane for the use of cyclists and is located on the street between the sidewalk and the parking spaces. This creates a safety concern for food truck operators and their customers. Amendments are proposed to prohibit food trucks from operating in a parking space adjacent to a protected bike lane.

Increased Flexibility Provided for BIDs to Request Additional Locations

The Food Truck Policy provides for the BIDs to submit requests, by March 1 of the calendar year, for approval of additional locations where food trucks may operate. It is recommended that amendments be included to allow additional requests to be submitted at any time, on the understanding that these must be approved by the City in consideration of other locations already approved and any cumulative impacts anticipated.

Some restaurants have expressed interest in having a food truck operate in closer proximity to their establishment than allowed by the 20-foot buffer. For example, some restaurants also own and operate a food truck. The BIDs can submit such requests under this policy; however, any additional locations approved would be open to use by all licensed food trucks.

Revisions Proposed to Clarify Policies and Requirements

General updates and housekeeping amendments are proposed including:

- new definition for Protected Bike Lane and editing to clarify intent of policies;
- a requirement to submit a location log at the end of the operating season to facilitate ongoing program review;

Revised On-Street Mobile Food Truck Policy

- clarification that food truck operators may operate within proximity of a special event provided they have obtained written consent from the coordinators of special event or festivals, and submit a copy of that consent to the City; and
- clarification that food trucks are restricted from operating in loading zones at all times.

It is anticipated that the proposed amendments will have minimal impact on the current operations of the on-street mobile food truck program, but will provide some additional flexibility to operators and reduce the number of compliance related issues.

Options to the Recommendation

City Council may choose to approve or reject the proposed amendments to the Food Truck Policy.

Public and/or Stakeholder Involvement

Civic staff has met with the Partnership, the Riversdale BID, the Broadway BID, and Parking Services to discuss the Food Truck Policy and to gather and obtain their input in evaluating the program. An overview of the input received is provided in Attachment 1.

Communication Plan

If amendments to the Food Truck Policy are approved, the updated policy and background documents will be provided on the City website and distributed to the BIDs, prospective vendors, and other interested parties.

Environmental Implications

The amendments contained within this report will have minimal effect on the environment.

Policy Implications

Amendments to the Food Truck Policy are required to institute changes in administrative procedures related to implementation of a new parking system and protected bike lanes.

Other Considerations/Implications

There are no financial, privacy, or CPTED implications.

Due Date for Follow-up and/or Project Completion

The On-street Mobile Food Truck Program will continue to be monitored and policy updates identified as needed.

Public Notice

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

Revised On-Street Mobile Food Truck Policy

Attachments

1. Consultation Overview
2. On-Street Mobile Food Truck Policy No. C09-039 (draft)

Report Approval

Written by: Shall Lam, Planner, Business License Program

Reviewed by: Andrew Hildebrandt, Director of Community Standards

Approved by: Randy Grauer, General Manager, Community Services Department

S/Reports/CS/2015/PDCS – Revised On-Street Mobile Food Truck Policy/kt



Consultation Overview

ATTACHMENT 1

On-Street Mobile Food Truck Policy Review Stakeholder Engagement Summary

Project Description

A review of City Council Policy C09-039 - On-Street Mobile Food Truck Policy which was implemented on May 21, 2013, following an initial two year operation period, was requested by City Council. Table 1 attached to this document provides an overview of the considerations requested for further review by Committee, Council and / or Stakeholders, and the recommended action.

Stakeholder Engagement Strategy

The Stakeholder engagement strategy was designed to gather feedback regarding on-street mobile food trucks operating in the core business areas. In undertaking this program and policy review, staff met with the Executive Directors of the four Business Improvement Districts, met individually with the operators/owners of food trucks which had been operating through the 2014 season, and provided opportunity for all restaurant owners and food truck operators to provide input through an online survey. The input received through this consultation provided a stakeholder's perspective on the food truck regulations, and their suggestions to enhance the program.

Individual Meetings with BIDS:

City staff met with the BIDs to discuss any concerns and changes they would like to see in future amendments of the Food Truck Policy.

The BIDs are generally supportive of the current separation distances as they have not received significant complaints from restaurants. Some BIDs have requested the ability to designate additional locations within their respective areas, even to allow food trucks to mutually 'partner' up with existing food establishments (restaurant or tavern) and operate in close proximity to one another. Under the current policy, BIDs can request to the City to approve additional locations that lie within the 20 metre separation buffer from food establishments, 30 metres from schools or 20 metres from a park concession, but only prior to March 1st of each year. The BIDs have requested flexibility in submitting requests to the City after that deadline should a new business open.

Online Survey

An online survey was sent to a total 146 food service related businesses located in the Downtown, Riversdale, Broadway and Sutherland business areas. The survey period started February 18th, 2015 and closed on March 9th, 2015. In total, 31 participants responded to the online survey, of which 26 were restaurant owners/operators and 5 were food truck owners/operators. The survey sought input on specific items which had been identified for further review by Council when the policy was first established, such as appropriate separation distances that food trucks are required to maintain between land uses such as restaurants and schools. The online survey also provided opportunity for stakeholders to provide their own general comments and opinions.



In summary the following input was noted:

- Eight of 26 restaurant owners/operators who responded to the survey would consider starting a food truck of their own.
- Sixteen of the 26 restaurant owners/operators felt their business has been negatively affected by on-street food trucks.
- The top three concerns identified by restaurant owners/operators were:
 - Fairness and Competition (food trucks have an advantage)
 - Garbage
 - Health and Sanitation

Other concerns noted include Traffic Safety and Noise in the area.

Based on input received from the food truck operators it would appear that food trucks serve as an incubator for business growth and expansion:

- Of the four food trucks operating in 2014, two of them were associated with existing brick and mortar restaurants.
- One of those food trucks operating in 2014 subsequently opened a store front location on 20th Street West and Ave B South. The same food truck operator has posted on their website that they are looking for a store front location in Regina to operation from.
- One food truck operator is looking for a commercial kitchen to rent and expand its menu options.

This input was taken into consideration, in conjunction with discussions with internal administrative staff, in developing recommendations for policy changes. An overview of the input, and response is provided in Table 1 attached.

Next Steps

A report recommending policy revisions will be brought to City Council for their consideration and approval.

The report will outline the recommendations and feedback gathered from stakeholder consultation. With the approval of City Council, the policy amendments for on-street mobile food trucks will be put into place in time for 2015 season.

Prepared by:
Shall Lam, Planner
Community Standards
March 19, 2015

Table 1
On-Street Mobile Food Truck Policy –
Considerations identified for Further Review / Recommended Actions

Consideration	Origin of Request	Recommendation / Comments
Review 30m separation between food trucks and schools	Council/Committee	<p>Maintain policy as is:</p> <p>BIDS may request reduction of this buffer for specific locations</p>
Review 10m separation requirement from crosswalks, intersections or bus stops	Council/Committee	<p>Maintain policy as is:</p> <p>This policy is in place to ensure public safety</p>
Review 150m separation distance from special events and festivals	Council/Committee	<p>Maintain policy as is:</p> <p>Survey indicated varied opinions on whether this should be maintained, reduced, or increased. Food Truck operators may locate in closer proximity with the written permission of the event co-coordinator.</p>
Review 20m separation distance from restaurants	Council/Committee request -	<p>Maintain policy as is:</p> <p>Survey indicated varied opinions, restaurants primarily would like to see distance maintained, or increased.</p> <p>Food Trucks would like to see separation reduced or eliminated; the BIDs are generally supportive of this separation distance, however, they do have the ability to designate additional locations within their respective areas.</p> <p>This separation distance appears to strike a balance between providing a buffer from food service establishment while ensuring that there are sufficient parking space locations from which food trucks may operate.</p> <p>Canadian cities of similar or larger population maintain a separation distance of 20 to 25m reaching as high as 60m.</p>

Consideration	Origin of Request	Recommendation
Allow food truck to operate in front of its own restaurant, or another restaurant, with written permission of restaurant	Council/Committee request and BIDS	<p>Maintain policy as is:</p> <p>BIDS may request reduction of this buffer for specific locations including restaurants.</p> <p>Varied opinions; restaurants generally not supportive, food trucks generally supportive</p>
Concerns about garbage left in the area	BIDS and Restaurant Owners	<p>Maintain policy as is:</p> <p>On-street food truck operators are required to clean up within a six metre radius of their site. General public is responsible for disposing of their own garbage. Few complaints received in this regard.</p>
Allow detachable food trailers to operate on-street, while hitched to a vehicle	Potential Food Truck Operator - A request has been received from food trailer operator to revise policy to allow use of food trailers on-street	<p>Maintain policy of permitted only motorized vehicles to operate as food trucks.</p> <p>Ability to use trailer is not recommended as this type of operation is over-length and requires two or more parking stalls for operation. In addition a trailer may be difficult to park and/or relocate readily in peak hours.</p>
Allow for clustering of food trucks in one designated area	Food truck operators - would like to promote a 'Food Truck Friday' along a city street Restaurant owners generally not supportive of provisions for clustering	<p>Maintain policy as is, at this time (no more than two food trucks operating per block face).</p> <p>Food Truck Clusters can be provided on private property, such as the farmer's market site, or as a special event.</p> <p>Parking meter hooding program places restrictions on the number of parking spaces per block which may be "hooded". May be re-evaluated at a later date following completion of the Parking Study and in consultation with the City Centre Plan Implementation team.</p>
Facilitate requests from BIDs to designate additional locations in their business areas.	BIDS - The existing policy allows BIDs to designate additional locations within which food trucks may operate (including spots in front of restaurants or schools). Requests currently must be submitted to City for consideration prior to March 1 st of each year.	<p>Revise the policy to provide additional flexibility for the city to accept additional location requests from the BIDS following the March 1 initial deadline.</p>

Consideration	Origin of Request	Recommendation
Review Fees	Council/Committee Request – identified as an item for further review when policy initially established.	<p>No changes to fees are recommended at this time.</p> <p>Fees are intended to ensure program is operated on a cost recovery basis. Parking fees are established under the Parking Meter Hooding Fee program which is approved by City Council. Business License Application fees (\$500) are intended to address the costs of application review and licensing, and follow-up on concerns. The review and licensing process has proven to be relatively time consuming from a staff perspective. The parking fees required cover the total cost of daily parking.</p> <p>Currently Saskatoon's fees operate a on-street food truck for a three-month period total \$1,875 (includes parking and application fee). Fees to operate for a six-month period total \$2,955.</p> <p>The combined fees charged by the City of Saskatoon falls within the median of fees charged for similar programs in other Canadian cities, which range from \$1,600 to \$7,680 annually.</p>
Ability to operate within buffer zones after hours (when restaurants have closed)	Council/Committee Request - identified as an item for further review when policy initially established.	<p>Maintain policy as is.</p> <p>Restaurants set their own operating hours and opening and closing hours, and these may vary widely, and therefore would be difficult to document, monitor and enforce when separation distances do not apply.</p>

CITY OF SASKATOON COUNCIL POLICY

NUMBER <i>C09-039</i>

POLICY TITLE <i>On-Street Mobile Food Truck Policy</i>	ADOPTED BY: <i>City Council</i>	EFFECTIVE DATE <i>May 25, 2015</i>
ORIGIN/AUTHORITY <i>Clause 4, Report No. 8-2013 of the Planning and Operations Committee</i>	CITY FILE NO. <i>CK. 300-11</i>	PAGE NUMBER

****Please note that strikethroughs denote proposed removal, and bolding denotes proposed changes/additions.****

1. PURPOSE

To enhance the overall image, economic vitality and promote street life in commercial areas through the provision of food vending on streets, while ensuring public welfare, fair competition, and nuisance prevention.

2. DEFINITIONS

For the purposes of this Policy, the following definitions are used:

- a) Mobile Food Truck - a motorized, mobile, self-contained vehicle that is equipped to cook, prepare and/or serve food and does not include trailers or carts.
- b) Vendor – any person(s) who owns and/or operates a mobile food truck on public streets.
- c) Operate – any activity associated with the mobile food truck business, including set-up, clean-up and take-down time.
- d) **Protected Bike Lane** – a dedicated marked lane for bicyclists, that is situated to the right of the traffic lane or street parking (if provided).

3. POLICY

- a) Subject to the conditions of this Policy, the sale of food items from a mobile food truck, as approved by the Saskatoon Health Region, is permitted. Sale of all other goods (i.e. crafts, clothing, and other merchandise) is not permitted under this Policy.
- b) This Policy applies only to on-street operation and does not regulate mobile food trucks on:
 - i) Private property;
 - ii) Special events; or,
 - iii) Festivals.

CITY OF SASKATOON COUNCIL POLICY

NUMBER
C09-039

POLICY TITLE	EFFECTIVE DATE:	PAGE NUMBER
<i>On-Street Mobile Food Truck Policy</i>	<i>May 25, 2015</i>	<i>2 of 7</i>

3.1

Licensing

- a) All mobile food trucks shall be required to obtain a license under The Business License Bylaw No. 8075.
- b) A business license must be obtained for each mobile food truck operating and is valid from one year from the date of issuance.
- c) Mobile food trucks shall not operate if the business license has expired, been suspended, or revoked.
- d) The City of Saskatoon Business License shall be ~~carried on~~ **posted on the lower right passenger side window of** the mobile food truck and visible to the public at all times.
- e) Applications for a mobile food truck operation are subject to the approval of the General Manager, Community Services Department. Proof that the following permissions have been obtained, and regulations met, must be provided prior to the issuance of a business license under The Business License Bylaw No. 8075:
 - i. Saskatoon Health Region Approval;
 - ii. Fire Inspection Approval (**renewed annually**);
 - iii. Proof of Motor Vehicle Insurance;
 - iv. Proof of Liability Insurance with a minimum liability limit of \$2,000,000. The City of Saskatoon must be named as an additional insured;
 - v. Discharge Management Plan that includes a description of how and where FOG (Fats, Oils, Grease) and grey water will be disposed; and
 - vi. A commercial or home based business license issued for the base of operations and/or storage of mobile food truck(s).
- f) Periodic inspections may be conducted to ensure compliance.

CITY OF SASKATOON COUNCIL POLICY

NUMBER
C09-039

POLICY TITLE	EFFECTIVE DATE:	PAGE NUMBER
<i>On-Street Mobile Food Truck Policy</i>	<i>May 25, 2015</i>	<i>3 of 7</i>

3.2 Conditions of Operation

- a) The mobile food truck vehicle shall be no more than:
 - i. 8,000 kilograms in weight;
 - ii. 2.5 metres in width; and,
 - iii. 9.75 metres in length.
- b) The mobile food truck vehicle must be clean, well lit, and aesthetically pleasing in appearance.
- c) The mobile food truck vehicle shall supply its own power and water source. Generators are permitted providing that they do not cause a disturbance.
- d) Overhead canopies or doors shall not obstruct or hinder pedestrian traffic.
- e) Sign boards are to be placed against the mobile food truck vehicle to avoid any obstructions. Only one sign board is permitted per vehicle, and shall comply with the regulations outlined in Temporary Sign Bylaw No. 7491.
- f) Placement of any furniture (i.e. tables, chairs, benches, counters, etc.) associated with the mobile food truck operation is not permitted.
- g) Mobile food truck vehicle(s) shall be stored at an approved location when not in operation. Storage of the mobile food truck on-street is prohibited.
- h) All elements associated with the mobile food truck and its operations (including line-ups, signage and trash receptacles) shall not cause any vehicular or pedestrian obstructions or hazards. A minimum of 1.5 metres (5.0 feet) of sidewalk as a passageway for pedestrians is required.

CITY OF SASKATOON COUNCIL POLICY

NUMBER
C09-039

POLICY TITLE	EFFECTIVE DATE:	PAGE NUMBER
<i>On-Street Mobile Food Truck Policy</i>	<i>May 25, 2015</i>	<i>4 of 7</i>

- i) Mobile food truck operations shall not create any disturbance or nuisance in terms of noise, vibration, smoke, dust, odour, air pollution, heat, glare, bright light, hazardous or unacceptable waste. Lights, sounds, or actions which may be a distraction for motorists and/or pedestrians are not permitted.
- j) Operations of the mobile food truck shall be conducted in a manner that does not restrict or interfere with the ingress or egress of the adjacent property owner or constitute an obstruction to adequate access by fire, police, or sanitation vehicles.
- k) Service windows shall be oriented towards the sidewalk. Service windows that face the street are not permitted.
- l) Vendors shall provide proper trash and recycling receptacles for customers. Vendors shall clean up within a 6.0 metre radius after service at a location.
- m) Vendors shall make arrangements to provide proper access to public washroom facilities for employees.
- n) Vendors shall attend the **mobile** food truck vehicle at all times **while operating**.
- o) A location log that tracks the time and duration of the mobile food truck vehicle at each location shall be maintained. This location log shall be made available to a bylaw inspector upon request **and submitted at the end of the season to City of Saskatoon, Community Standards division**.
- p) Vending at one on-street location shall not exceed a period greater than five consecutive hours. Vendors shall move the mobile food truck vehicle to a different block **face** after the five hour duration has expired.

3.3 Locations

- a) Mobile food trucks may operate in all areas of the city except where noted in this Policy.
- b) Locations are available on a daily first-come, first-served basis. Specific parking spots or stalls are not reserved or assigned.

CITY OF SASKATOON COUNCIL POLICY

NUMBER
C09-039

POLICY TITLE	EFFECTIVE DATE:	PAGE NUMBER
<i>On-Street Mobile Food Truck Policy</i>	<i>May 25, 2015</i>	<i>5 of 7</i>

- c) Mobile food trucks shall not be operated within:
- i) 20 metres (measured from the nearest edge of the mobile food truck to the property line) of an existing permanent food service establishment (including sidewalk vendors with fixed locations) in all permitted locations.
 - ii) 30 metres of any primary or secondary school.
 - iii) 20 metres of a park concession.
 - iv) 150 metres of a special event or festival (except where **written** permission from the event coordinator has been obtained **and submitted to the City prior to commencement of the special event or festival**).
 - v) 10 metres of any intersection or crosswalk, and within 10 metres of any bus stop.
- d) Notwithstanding clauses 3.3c) i) through iii), Business Improvement Districts may submit requests to the City to approve additional locations prior to March 1st of each year. **Requests from the Business Improvement Districts received after that date may be approved on a case by case basis in consideration of additional locations previously approved.** The additional locations may be approved where the City is of the opinion that the additional locations do not compromise public welfare, fair competition or create a nuisance.
- e) Mobile food trucks shall not operate within residential zoning districts and streets adjacent to residential zoning districts.
- f) Mobile food trucks shall not operate in angle, or nose-in parking stalls **or loading zones at any time.**
- g) Mobile food trucks shall not block access to alleyways, driveways, fire hydrants or loading zones.
- h) No more than two mobile food trucks shall operate per block face at any given time.
- i) **Mobile food trucks shall not operate from a parking stall that is adjacent to a protected bike lane as designated by the City of Saskatoon.**

CITY OF SASKATOON COUNCIL POLICY

NUMBER
C09-039

POLICY TITLE	EFFECTIVE DATE:	PAGE NUMBER
<i>On-Street Mobile Food Truck Policy</i>	<i>May 25, 2015</i>	<i>6 of 7</i>

3.4 Parking Meter Hoods Flex Parking Stations

- ~~a) Mobile food truck operations shall only be conducted from a metered parking stall when a parking meter hood is affixed.~~
- ~~b) A parking meter hood shall only be affixed when the mobile food truck is occupying the parking stall and the parking meter hood shall be removed when business operations conclude.~~
- a) Parking fees **shall be charged at a rate of \$25 per day** for the first 30 days, followed by \$18 per day after the **initial 30 day period**. Parking fees shall be paid in advance based on three month increments.
- b) **The license plate number of an approved mobile food truck will be registered with Parking Services, Community Standards division upon issuance of a license.**
- ~~e)b) Mobile food trucks that exceed the length restriction of a metered parking stall **6.7 metres in total length shall be required** acquire an additional parking meter hood to pay the parking fees equivalent to the parking fees for two parking meter stalls.~~
- ~~e) Parking meter hoods remain the property of the City and shall be returned when the business license expires, is cancelled or suspended.~~
- ~~f) Parking meter hoods will be confiscated by the City if parking is used in an unauthorized manner in accordance with Parking Meter Hooding Regulations and Fees.~~

3.5 Hours of Operation

A mobile food truck may remain **parked, whether operating or not**, at one on-street location for up to a **maximum five consecutive hours**. **Upon expiration of the initial five-hour period, the mobile food truck shall relocate to a different block face.**

CITY OF SASKATOON COUNCIL POLICY

NUMBER
C09-039

POLICY TITLE	EFFECTIVE DATE:	PAGE NUMBER
<i>On-Street Mobile Food Truck Policy</i>	<i>May 25, 2015</i>	<i>7 of 7</i>

3.6 Legislation

Vendors must abide by all laws and regulations, bylaws, and resolutions governing the mobile food truck operation and pertaining to traffic and the use of streets.

3.7 Contraventions

Suspension or revocation of the business license may result if the vendor fails to meet one or more of the requirements outlined in this policy, or any other laws, regulations or Bylaws.

4. RESPONSIBILITIES

4.1 General Manager, Community Services Department

- a) Administer this Policy; and
- b) Ensure vendors are licensed and operating in accordance with this Policy.

~~4.2 General Manager, Infrastructure Services Department~~

- ~~a) c) Collect all meter hood and parking related fees; and~~
- ~~b) d) Ensure vendors are operating in accordance with Street Use Bylaw No. 2954 and Traffic Bylaw No. 7200.~~

4.3 City Council

- a) Review and approve amendments to this Policy.



STANDING POLICY COMMITTEE ON PLANNING, DEVELOPMENT AND COMMUNITY SERVICES

Lakeview Community Association Request to Declare Installation of Playground Equipment in Lakeview Park as a Municipal Project

Recommendation of the Committee

1. That the installation of playground equipment in Lakeview Park be approved as a municipal project; and
2. That Corporate Revenue Division, Asset and Financial Management Department, be authorized and directed to accept donations for this project and to issue appropriate receipts to donors who contribute funds to the project.

History

At the May 4, 2015 meeting of the Standing Policy Committee on Planning, Development and Community Services, a report of the General Manager, Community Services Department dated May 4, 2015, was considered.

Attachment

May 4, 2015 Report of the General Manager, Community Services Department

Lakeview Community Association Request to Declare Installation of Playground Equipment in Lakeview Park as a Municipal Project

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That the installation of playground equipment in Lakeview Park be approved as a municipal project; and
2. That Corporate Revenue Division, Asset and Financial Management Department, be authorized and directed to accept donations for this project and to issue appropriate receipts to donors who contribute funds to the project.

Topic and Purpose

Lakeview Community Association (CA) is partnering with the Lakeview Playground Enhancement Committee to install new playground equipment in the Lakeview neighbourhood park. See Attachment 1 for a map of the park indicating the location of the new play equipment. The results of a neighbourhood survey conducted by the CA ascertained that residents would like additional playground equipment in Lakeview Park to complement the existing amenities.

A letter from the Lakeview CA President indicates the CA's support and agreement to contribute financially to this project (see Attachment 2). In addition to an application for a City of Saskatoon (City) Park Enhancement Grant, fundraising efforts through private donations and/or sponsorships will be undertaken. Therefore, it is recommended that Corporate Revenue be authorized and directed to accept donations and to issue receipts to donors who contribute funds to this project.

Report Highlights

1. Lakeview CA is requesting to have the installation of playground equipment in Lakeview Park approved as a municipal project.
2. Lakeview Playground Enhancement Committee is a partner in fundraising for this project. In addition to private fundraising and sponsorship, Lakeview CA has been approved for a City of Saskatoon Park Enhancement Grant.
3. The project is in response to feedback from Lakeview residents about the neighbourhood amenities.

Strategic Goal

Under the Strategic Goal of Quality of Life, the recommendations in this report support the long-term strategy to support community building through direct investment, community development expertise, and supporting community associations.

Background

This project is similar to other projects approved as municipal projects by City Council over the past several years. Such projects include the Nutana Lawn Bowling Clubhouse Expansion, the Saskatoon Soccer Centre, Princess Diana Park, the play equipment in W.J.L. Harvey Park, the lighting project in Dundonald Park, the installation of a play structure in Glacier Park, the installation of a play structure in Parc Canada, and the installation of a play structure in Sidney L. Buckwold Park.

Report

Approval as a Municipal Project

Sections 110 and 118 of *The Income Tax Act* provide for the same tax receipts to be issued for gifts to a municipality as for gifts to registered charities. In accepting donations where a receipt is to be issued for tax purposes, it is most important to keep in mind the following Revenue Canada definition:

“A gift for which an official donation receipt may be issued can be defined as a voluntary transfer of property without consideration. There must be a donor who freely disposes of the property and there must be a donee who receives the property given. In other words, the transfer must be freely made and no right, privilege, material benefit, or advantage may be conferred on the donor or on the person designated as the donee as a consequence of the gift.”

In order that donors may claim their contribution under *The Income Tax Act*, the Lakeview CA is requesting that City Council declare this project, to enhance the playground equipment in Lakeview Park, as a municipal project and authorize the City Treasurer to accept donations and issue appropriate receipts to donors.

Partners in Fundraising

The CA has partnered with the Lakeview Playground Enhancement Committee to raise additional funds for this project. The Administration is also supporting the Lakeview CA in their efforts to raise the required funds, by approving the project to receive funding through the Park Enhancement Program.

Feedback from Residents

The Lakeview CA conducted a survey of neighbourhood residents, which revealed a desire for improvements to the neighbourhood park, including a specific request for additional playground equipment to enhance existing amenities.

Therefore, the Administration recommends approval of the Lakeview Park playground enhancement project as a municipal project to better enable the community to achieve its fundraising goal.

Options to the Recommendation

The only option would be for City Council to deny the request to have this declared a municipal project. The Administration does not recommend this option as it could hamper the ability of the CA to raise the required money to replace the playground equipment.

Public and/or Stakeholder Involvement

As stated previously, the Lakeview CA conducted a survey of neighbourhood residents which revealed a desire for improvements to the neighbourhood park, including a specific request for additional playground equipment to enhance existing amenities.

Civic staff, including Community Development and Parks Divisions, will be involved in various elements of planning and installation of the new structure.

Communication Plan

Information updates on the Lakeview Park fundraising progress and installation for the equipment will be provided through the Lakeview Playground Enhancement Committee and the Lakeview CA newsletter, website, and other means of communication to residents in the neighbourhood.

Safety/Crime Prevention Through Environmental Design (CPTED)

The playground will be planned with appropriate City and CPTED design safety measures in mind and be subject to a CPTED review.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

The project is expected to be completed by December 31, 2016.

Public Notice

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

Attachments

1. Aerial View of New Playground Location
2. Letter from Lakeview Community Association President to His Worship the Mayor and Members of City Council

Report Approval

Written by: Arin Jorgenson, Community Consultant, Community Development
Lisa Thibodeau, Acting Neighbourhood Services Manager

Reviewed by: Lynne Lacroix, Director of Community Development

Approved by: Lynne Lacroix, Acting General Manager, Community Services Department

Lakeview School (Lakeview Park)

Aerial view of Lakeview School and grounds (approx. 400' X 440' sq. ft. area) adjacent to Lakeview Park



Aerial View of New Playground Location

ATTACHMENT 1

**Letter from Lakeview Community Association President
to His Worship the Mayor and Members of City Council**



His Worship the Mayor and members of City Council; Saskatoon

Your Worship and Council:

Our Community Association, who serves residents within the boundary of the Lakeview neighborhood, would like to request permission to have our park development project in Lakeview Park declared a Municipal Project. Lakeview is a vibrant and robust community with Lakeview Park being a hub within the community to gather and have fun.

Through a community survey that our Association recently circulated, we discovered that residents within Lakeview would like to see more developments happen within Lakeview Park. A playground structure addition was one of the amenities requested.

The Lakeview Community Association is partnering with the Lakeview Playground Enhancement Committee to add playground pieces in the park that will complement the structure that is currently there. These additional structures will provide more climbing and group play opportunities for the children.

Thank you for your consideration of this request, and we look forward to working on this much needed amenity in Lakeview.

Sincerely,

A handwritten signature in blue ink that reads "Jana Kinar". The signature is fluid and cursive.

Jana Kinar, President
Lakeview Community Association



STANDING POLICY COMMITTEE ON PLANNING, DEVELOPMENT AND COMMUNITY SERVICES

Community Support Program Pilot Project Update

Recommendation of the Committee

That the report of the General Manager, Community Services Department, dated May 4, 2015, be received as information.

History

At the May 4, 2015 meeting of the Standing Policy Committee on Planning, Development and Community Services, a report of the General Manager, Community Services Department dated May 4, 2015, was considered.

Further reporting will occur in the Fall of 2015, including results of the baseline study, operational aspects and identification of potential funding sources.

Attachment

May 4, 2015 Report of the General Manager, Community Services Department

Community Support Program Pilot Project Update

Recommendation

That the report of the General Manager, Community Services Department, dated May 4, 2015, be forwarded to City Council for information.

Topic and Purpose

The purpose of this report is to provide an update on the Community Support Program Pilot Program (CSP).

Report Highlights

1. The CSP was extended until December 31, 2015.
2. A new database has been established to track the key indicators of success.
3. Program modifications, as identified in the June 9, 2014 City Council report, have been completed.
4. Ongoing funding is still a concern and other funding sources are being sought.
5. The CSP and Saskatoon Police Service (SPS) are working closely to improve efficiencies and reduce duplication.

Strategic Goals

This report supports the City of Saskatoon's (City) Strategic Goal of Quality of Life by ensuring Saskatoon is a safe, welcoming, and well-managed people place. This goal is supported by reducing and preventing crime in the city, increasing public perceptions of safety, and by identifying health and safety as top priorities.

In addition, the CSP supports the Strategic Goal of Sustainable Growth in that it is an important element to maintaining and enhancing the vibrancy of the City Centre and BID areas.

Background

At its December 5, 2011 meeting, City Council approved, in principle, the provision of five civilian uniformed Community Support Officers to patrol the Riversdale, Broadway, and Downtown BIDs for a two-year term.

On March 5, 2012, City Council established the details of the CSP, including management structure, operational details, budget, and program/job descriptions.

At its March 26, 2012 meeting, City Council approved the two-year contract with the Downtown BID to deliver the CSP. City Council also established the membership and mandate of the Street Activity Steering Committee (SASC), which oversees the entire project.

Community Support Program Pilot Project Update

At its June 9, 2014 meeting, City Council approved an extension of the CSP to December 31, 2015, which included specific program modifications as outlined in the report.

The CSP was set up as a pilot program, which blends community outreach and bylaw enforcement functions. The program's mission is to provide a safe and enjoyable street experience for everyone in the community. It is a total approach to community, safety, and health.

Report

The CSP is a hybrid program and although there are similar programs in North America, it is unique to the needs of Saskatoon. The identifiable uniformed foot patrols reassure community members and businesses, and coordinates with community support organizations, and the SPS. The program also provides information to the Safe Streets Commission to assist in identifying emerging issues and potential long-term solutions to issues arising on the street. The main duties of the Community Support Officers are listed in Attachment 1.

Extension of CSP

On June 9, 2014, City Council requested a number of program modifications and more key indicators to gauge the performance of the program. The CSP is implementing the program modifications. This report identifies the changes that have been made and the status of the rest. A final report is due to City Council in Fall 2015.

Program Modifications

The Administration recommended improvements in two areas. The following is an update on these modifications.

1. Key Indicators

All the Key Indicators of Success for the CSP extension, as identified in Attachment 6 of the June 9, 2014 report, are being tracked in the new CSP database or addressed in the Street Activity Baseline Study Update 2015.

The Street Activity Baseline Study Update 2015, is currently under way and includes, but is not limited to, a general population survey, business online and intercept surveys, service provider survey, focus groups, and intercept surveys on the street.

2. Operational Modifications

Program Modifications that have been completed include:

- a) Each BID has identified specific areas for the CSP to patrol. Each BID is different but the overall geography patrolled by the CSP has been reduced. This means that the officers are operating and seen more often by users in these areas. The CSP continue to respond to all calls in the BIDs.
- b) The CSP has moved to a ten-hour shift. This change allows for more overlap during the day when the two teams are working. It has led to less

Community Support Program Pilot Project Update

- confusion about when the program is operating and produces less staffing issues.
- c) The CSP is now tracking and reporting the key indicators as identified in the June 9, 2014 report.
 - d) A mobile application and database has been created and tested. The mobile application allows the CSP officers to quickly access specific core information, automatically track response/attendance time, locate calls on a map, and automatically upload this information into the database. More information can be added into the database when the officers complete their reporting. This information allows the program to look at trends, geography, and combine data in a number of different ways.
 - e) The program has established a Facebook page and a twitter account. Both have proven to be inexpensive ways to message positively about the program. Additionally, an ad was placed in the Flow Magazine in February/March 2015 edition. Finally, to advertise the program, "window clings" have been delivered to businesses to place in their storefront doors and/or windows.

Additional Program Concerns

1. Ongoing funding for the CSP program is still a concern. Other funding sources continue to be sought. Recommendations for alternatives will be included in the fall 2015 report.
2. The revised Indicators of Success are being tracked and reported at each SASC meeting. This will be collated for the final report (see Attachment 1).
3. Improved partnership with the SPS has been addressed with Chief Weighill, the Central Division Inspector, and the SASC. Better communications, dispatch, and daily updates were discussed. The CSP staff and SPS officers connect daily.
4. Duplication of services was also addressed through a better understanding of the CSP in SPS Communications and clearer understanding of the duties of CSP staff and what they can do.

Some Early Indicators and Issues

CSP statistics, from July to December 2014, continue to show positive change from the first half of 2014, although there are some trends that are being monitored:

- a) The majority of incoming calls came from businesses with a corresponding drop in call originating from patrol;
- b) 550 business contacts, approximately 23 per week, were completed;
- c) Average response time to calls for service was 6.55 minutes, and average time in attendance was 14.43 minutes;
- d) Bylaw enforcement increased with twice as many warnings and information given out and five times as many tickets written; a total of 58; and
- e) Trends are being identified, reported to the SASC and SPS, and long-term solutions sought. The chair of SASC presented the committee's concern about the rise in group and aggressive panhandling at the April 13, 2014 Planning, Development and Community Services meeting. The SASC,

Community Support Program Pilot Project Update

based on reports from the CSP, reported out on this issue and identified potential amendments to bylaws that may help address it.

Next Steps

The SASC and the CSP will:

- a) continue the discussion on funding options;
- b) continue to meet with the SPS to address duplication of services and strengthen the partnership;
- c) ensure a strong connection with relevant service providers;
- d) at City Council's request, work with the Administration to review the panhandling and street-use bylaws to help make them more effective and clearer to enforce; and
- e) undertake the Street Activity Baseline Study Update 2015 research and compare results and findings.

Other Considerations/Implications

There are no options, policy, financial, environmental, privacy, or CPTED implications or considerations. No communication plan is required at this time.

Due Date for Follow-up and/or Project Completion

The CSP is slated to end December 31, 2015. Therefore, a final report, recommending a decision on the CSP will be submitted in Fall 2015.

Public Notice

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

Attachment

1. Community Support Program Summary and Indicators of Success

Report Approval

Written by: Elisabeth Miller, Senior Planner

Reviewed by: Alan Wallace, Director of Planning and Development

Approved by: Lynne Lacroix, Acting General Manager, Community Services Department

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Community Support Program Summary and Indicators of Success

COMMUNITY SUPPORT PROGRAM PILOT PROJECT

Program Mission

To provide a safe and enjoyable street experience for everyone in our community.

Why?

To address the public's concerns of street safety and provide support.

Who Does the Program Serve?

1. **Businesses**
The CSP foot patrols liaise with local businesses to identify issues and collaborate to generate solutions in the Downtown, Broadway, and Riversdale Business Improvement Districts (BIDs).
2. **General Public**
The CSP provides a highly visible presence that reassures and responds to the public in the Downtown, Broadway, and Riversdale Business Improvement Districts (BIDs).
3. **Vulnerable Community Members**
The CSP connects community members in need to the appropriate service providers or other supports. Everyone deserves to be safe on the street, and for those who are more vulnerable it is essential.

Main Duties of Community Support Officers are:

1. provide a familiar, highly visible, and accessible uniformed presence, primarily through foot patrols in identified areas of Saskatoon;
2. assist community members in need in accessing relevant supports, such as healthcare, addictions and crisis counselling, food and shelter, etc., and contact the appropriate community support agency, when necessary;
3. respond to requests regarding panhandling, loitering, public drunkenness, and other related activities, as well as being responsible for the enforcement of relevant municipal bylaws and contacting other civic organizations, such as the Saskatoon Police Service (SPS), when necessary;
4. establish and facilitate partnerships with local businesses, residents, and community support organizations, in order to be aware of potential issues and areas of concern. Assist with the identification of locally highlighted issues and collaborate with community support agencies, residents, and others to develop and implement resolutions to these issues;
5. promote relevant social programs to members of the community in need; and
6. provide support in the prevention of criminal activities and provincial offences.

What Does the Program Do?

1. Businesses

- Initiate and respond to calls
- Link businesses to appropriate services and agencies
- Identify and track issues
- Education and enforcement of municipal bylaws
- Increase awareness of street activity concerns

2. General Public

- Improve perceptions of safety in the identified Business Improvement Districts (BIDs)
- Respond to requests for assistance
- Build trust with all people on the street
- Provide general information to the public
- Discourage negative street activity

3. Vulnerable Community Members

- Interact and build trust with people on the street
- Match needs with services
- Respond to requests for assistance
- Maintain strong relationships with service providers

How Will This Be Measured?

The CSP tracks a large number of indicators through their reports and patrol counts. They also keep a written record of concerns or complaints; client information; developing trends; warnings or cautions that have already been issued; needed follow-ups; as well as other information.

Key Indicators of Success for the CSP Pilot Program extension will include:

Program Outcomes	How To Measure	Indicators of Success
ALL		
Increase perceptions of safety	Street Activity Baseline Survey updates	<ul style="list-style-type: none"> Increased perceptions of safety in BIDs
Establish a program database	Increased ability to target program resources	<ul style="list-style-type: none"> Strategic use of data to identify hotspots and emerging issues geographically
BUSINESSES		
Liaise with businesses	Number of business contacts Frequency of business contacts	<ul style="list-style-type: none"> Number and frequency of contacts rise
Increase awareness of street activity concerns	Survey of Business satisfaction	<ul style="list-style-type: none"> Businesses more aware of CSP and when to call Increased awareness among all staff Businesses and staff feel safer
Collaborate with businesses to resolve issues	Number of interventions and/or mediations	<ul style="list-style-type: none"> Number of collaborations increase Number of successful mediations increase
GENERAL PUBLIC		
Reassures and responds to public	Uniformed foot patrol Support Information Attendance at public events	<ul style="list-style-type: none"> Response time Time in attendance Number of events attended
Build trust with all people on the street	Number and frequency of general public contacts Origin and purpose of calls to CSP	<ul style="list-style-type: none"> Patrol times increase Calls for service increase On view calls decrease
VULNERABLE PERSONS		
Build trust with vulnerable people on the street	Connect people in need with appropriate services Identify successful interventions (number of near misses)	<ul style="list-style-type: none"> Number and frequency of contacts Number of individuals served Number of Near Misses
Maintain strong relationships with Service Providers	Participation in service provider partnerships	<ul style="list-style-type: none"> Number and frequency of Service Provider connections
BYLAW ENFORCEMENT		
Bylaw Enforcement	Number and frequency of bylaw enforcement contacts	<ul style="list-style-type: none"> Number of tickets Number of Warnings Number of Educational stops
Strong Connection with Saskatoon Police Service (SPS)	SPS and CSP connections strengthened Improved collaboration for data sharing and recording	<ul style="list-style-type: none"> Number of SPS dispatches to CSP Number of direct referrals to SPS



STANDING POLICY COMMITTEE ON PLANNING, DEVELOPMENT AND COMMUNITY SERVICES

Meewasin Valley Authority – New Northeast Policy

Recommendation of the Committee

1. That the Meewasin Valley Authority's proposed new Northeast Policy be endorsed;
2. That the City Solicitor be instructed to prepare a "Memorandum of Understanding" as outlined in the report of the General Manager, Community Services Department dated May 4, 2015; and
3. That His Worship the Mayor and the City Clerk be authorized to execute a "Memorandum of Understanding" between the City of Saskatoon and the Meewasin Valley Authority based on the information provided in this report and its attachments under the Corporate Seal.

History

At the May 4, 2015 meeting of the Standing Policy Committee on Planning, Development and Community Services, a report of the General Manager, Community Services Department dated May 4, 2015, was considered.

Ms. Colleen Yates, representing the Meewasin Valley Authority, presented highlights of Meewasin Valley Authority's proposed new Northeast Policy, and asked for City Council's endorsement of the policy.

Attachment

May 4, 2015 Report of the General Manager, Community Services Department

Meewasin Valley Authority – New Northeast Policy

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That the Meewasin Valley Authority's proposed new Northeast Policy be endorsed;
2. That the City Solicitor be instructed to prepare a Memorandum of Understanding as outlined in this report; and
3. That His Worship the Mayor be authorized to execute a "Memorandum of Understanding" between the City of Saskatoon and the Meewasin Valley Authority based on the information provided in this report and its attachments under the Corporate Seal.

Topic and Purpose

This report provides an overview of the Meewasin Valley Authority's (Meewasin) new Northeast Policy (Policy) and requests that City Council endorse it, along with content for a Memorandum of Understanding (MOU) that will assist the City and Meewasin in its interpretation and implementation.

Report Highlights

1. Meewasin is proposing to replace its current policy with a new policy to control conservation and development within the "Northeast Quadrant" of its Conservation Zone (Zone);
2. The new policy contains direction for aligning the Zone boundary to more closely reflect Meewasin's interests; this includes both proposed addition of land to the Zone and removal of land from the Zone; and
3. The City and Meewasin have prepared the content for a MOU to clarify matters of policy interpretation, process, next steps, etc., that are important to both parties, but that do not necessarily belong in the policy itself.

Strategic Goal(s)

Meewasin's vision document, Naturally Beautiful, Uniquely Ours: A Vision for the Meewasin Valley 2014-2024 (Meewasin Vision), aligns very closely with the City's Strategic Plan 2013-2023 in terms of Environmental Leadership, Quality of Life, Sustainable Growth, and Moving Around. The new Policy proposes refinement of Meewasin's jurisdiction and policies governing conservation and development that will mean it is better able to achieve its mandate and help further the City's strategic goals.

Background

Meewasin's current Policy has been in effect since 1987. It is in need of updating to reflect the authority's current goals and objectives for the northeast quadrant and in general.

In 2012, the City and Meewasin collaborated to update the Northeast Swale Development Guidelines and complete the Northeast Swale Resource Management Plan. The Northeast Swale is a key natural feature in the northeast quadrant of the Zone.

In 2013, Meewasin amended its Development Review Exemption Bylaw No. 003 and approved a new Disposal of Land Exemption Bylaw No. 005, which ensures that improvements and land sales on lands unrelated to Meewasin's mandate will not be subject to Meewasin review.

Report

New Policy

The Policy (see Attachment 1) is intended to replace the 1987 Northeast Policy. The Policy applies to the northeast quadrant of the Meewasin Valley Zone (see Attachment 2 – green shading represents the current boundary).

The Policy contains general direction for conservation and development within the northeast quadrant, as well as policies and objectives for specific "sub-areas."

Important considerations of the Policy include:

- a) conservation of natural and cultural heritage resources;
- b) good drainage practices;
- c) appropriate transportation linkages within and adjacent to the Zone;
- d) appropriate interface with development;
- e) provision for public access; and
- f) design aesthetic complementary to the river valley and other natural areas.

For some policy areas, the Policy calls for Meewasin to develop Resource Management Plans (RMPs), in consultation with stakeholders (including landowner(s)) and the community. These RMPs will provide detailed information about natural and cultural resources and a strategy for their management and interpretation. RMPs have already been completed for the Northeast Swale, Saskatoon Natural Grasslands, and Peturrson's Ravine. Under the proposed Policy, landowner approval of an RMP will be required before implementation.

Revisions to the Zone Boundary

The Policy calls for revisions to the Zone boundary to better reflect Meewasin's mandate and interests and to ensure the Zone includes areas where City limits have expanded recently.

Meewasin Valley Authority – New Northeast Policy

Attachment 2 identifies lands that are proposed to be removed from the Zone (Sub-areas 12 to 14 and 16) or that are already excluded from the Zone by specific clauses in the Meewasin Valley Authority Act (Sub-areas 15 and 17). These areas have little or no connection to Meewasin’s mission or mandate and are located far from the river (typically 150 metres or more) with no connecting features, such as swales or similar landforms.

Attachment 2 also identifies lands that are proposed to be added to the Zone (Sub-areas 8 to 11). Proposed additions to the Zone include an extension of riverbank lands, and extensions of the Northeast Swale and the so-called “Small Swale” area within City limits. The lands are important natural areas that have been identified for protection under the City’s Official Community Plan Bylaw No. 8769 (OCP), Section 9, and in the University Heights Sector Plan. Inclusion of these lands in the Meewasin Zone will help ensure they are protected and managed in a way that is consistent with their status as important natural areas.

Adoption of the Policy by Meewasin will not immediately affect the Zone boundary. There are a number of reasons for this:

1. Meewasin must pursue a special resolution of the Meewasin Board to formally amend the Zone boundary; this is separate and apart from the adoption of the Policy;
2. Land in the Zone must be describable in terms of legal surface parcels. Until development and subdivision occurs, the Zone boundary cannot be refined to reflect natural features without difficulty and cost;
3. Some land identified for addition to the Zone, particularly in Sub-Area 11, is privately-owned. Addition of this land will require either landowner consent or acquisition of land by Meewasin or one of its partner agencies for the land to become “public” as defined by The Meewasin Valley Authority Act. Mechanisms by which such land could become public include purchase, dedication as Environmental Reserve through the subdivision process, and/or conservation easements.

It is expected that the Zone boundary will be revised incrementally over time, including both removal of lands and addition of lands, as appropriate. In the interim, for lands within the Zone that are not relevant to its mandate, Meewasin intends to exempt by bylaw its requirements for development review of improvements and right of first refusal of sale until such time as subdivision occurs and the land can be formally removed from the Zone. This intention will be addressed in an MOU between the City and Meewasin.

MOU

The City and Meewasin have prepared the content for an MOU (see Attachment 3) to clarify matters of policy interpretation, process, next steps, etc. that are important to both parties, but that do not necessarily belong in the Policy itself.

The proposed content for the MOU addresses the following:

- a) General acknowledgement of jurisdiction, mandate, expertise, interests, and responsibilities, with respect to the river and related natural areas;
- b) Process and policy direction for adding land to and removing land from the Zone, as well as interim measures to remove encumbrances from land within the Zone that is targeted for future removal;
- c) Identification of priorities for Zone boundary alteration (addition and removal of land);
- d) Meewasin's intentions for its bylaw amendment process (i.e. a requirement that all bylaws and amendments be adopted by special resolution); and
- e) Acknowledgment of a shared interest and partnership in a project to establish guidelines for urban development adjacent to natural areas.

Options to the Recommendation

The option exists to not endorse the Policy. This would have no binding effect on Meewasin, but would signal to the City's representatives on the Meewasin Board that the City does not support the Policy.

Public and/or Stakeholder Involvement

The City is involved in this project as a key stakeholder and is not responsible for public or stakeholder involvement. At various stages through the policy-development process and through other projects that have contributed to the Policy, Meewasin has taken steps to ensure appropriate public and stakeholder involvement.

Communication Plan

This is a Meewasin project with the City involved as a key stakeholder. A communication plan from the City is not required at this stage.

Policy Implications

The Policy is consistent with and helps support the City's Strategic Goals and OCP objectives.

Environmental Implications

There are no direct environmental implications as a result of this report. However, by making refinements to its policies and process, it is anticipated that Meewasin will be able to more efficiently and effectively focus on its mandate, which supports the City's Strategic Goal of Environmental Leadership.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

Meewasin plans to submit the Policy for Board approval once the City has signalled its support. This could happen as early as the June 2015 Board meeting.

Meewasin Valley Authority – New Northeast Policy

Public Notice

Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required. However, as part of Meewasin's process, Public Notice is required and will be made in accordance with its policies and procedures.

Attachments

1. Meewasin Valley Authority – Northeast Policy
2. Map 1: Northeast Policy – Area of Policy Application
3. Memorandum of Understanding – Proposed Content

Report Approval

Written by: Chris Schulz, Senior Planner II
Reviewed by: Alan Wallace, Director of Planning and Development
Approved by: Lynne Lacroix, Acting General Manager, Community Services Department
Approved by: Murray Totland, City Manager

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Meewasin Valley Authority

NORTHEAST POLICY

Table of Contents

A.	Introduction.....	1
1.	Background	1
2.	Meewasin Valley Authority Mission, Mandate and Planning Principles	1
3.	Intent of the Northeast Policy.....	2
B.	Area of Policy Application	2
1.	General.....	2
2.	Sub-Areas	3
C.	POLICIES.....	3
1.	Conservation, Development and Education	3
2.	Area 1 - University of Saskatchewan Riverbank Lands lying between the University Bridge and the Circle Drive (42 nd Street) Bridge.....	6
3.	Area 2 - St. Joseph High School Conservation Easement	6
4.	Area 3 - Sutherland Beach, University of Saskatchewan Beef Research and Teaching Unit (USBRTU), and Crocus Prairie.....	7
5.	Area 4 - Saskatoon Natural Grasslands.....	8
6.	Area 5 - University of Saskatchewan Reclamation Site and Adjacent Land	8
7.	Area 6 - Peturrson's Ravine and Adjacent Uplands	9
8.	Area 7 - Northeast Swale.....	9
9.	Area 8 - Riddell Palaeontological Site	10
10.	Area 9 - Peggy McKercher Conservation Area	10
11.	Area 10 - The Small Swale	11
12.	Area 11 – North Riverbank	11
13.	Area 12 - University of Saskatchewan Backshore Core Campus Land	11
14.	Area 13 - University of Saskatchewan Backshore Land (College Quarter, Agricultural Lands, Partial Block K, Preston Crossing)	12
15.	Area 14 - Established and Emerging Neighbourhoods (Sutherland, Forest Grove, Silverspring, Evergreen, Aspen Ridge, UH3)	12
16.	Area 15 - Regional Psychiatric Centre (RPC)	13
17.	Area 16 - Forestry Farm Park and Zoo	13
18.	Area 17 - Agriculture and Agri-Food Canada Land	14

19. POLICY MAP.....14
D. DEFINITIONS.....14

Map 1: Northeast Policy – Area of Policy Application

A. Introduction

1. Background

The South Saskatchewan River valley throughout Saskatoon and at key locations in the R.M. of Corman Park has a history of public ownership. This has helped to ensure the protection of the river, public accessibility to the river valley, educational and recreation opportunities and conservation of natural and cultural heritage resources. The Northeast Policy addresses a policy approach to continuing this legacy within the Northeast Quadrant of the Meewasin Valley.

The Northeast Quadrant is somewhat unique in the Meewasin Valley in that it extends several kilometers back from the river and contains a number of significant natural and cultural heritage features. Most land within the quadrant was owned by the City of Saskatoon or University of Saskatchewan when Meewasin was created in 1979, although some private land was also included. The inclusion of most of the undeveloped land was specified by legal land descriptions, either quarter sections or legal subdivisions (quarters of quarter sections) if some or part of the land was either owned by a participating party and/or contained resources related to Meewasin's mandate.

2. Meewasin Valley Authority Mission, Mandate and Planning Principles

The Northeast Policy conforms with, and provides a more detailed policy direction in the Northeast Quadrant, for the Meewasin Valley Authority's mission statement, mandate and planning principles.

2.1. Mission Statement

The Meewasin Valley Authority exists to ensure a healthy and vibrant river valley with a balance between human use and conservation by:

- Providing leadership in the management of its resources;
- Promoting understanding, conservation and beneficial use of the Valley; and
- Undertaking programs and projects in river valley development and conservation;

for the benefit of present and future generations.

2.2. Mandate

Meewasin's mandate consists of three components:

- Conservation,
- Development; and
- Education.

Meewasin's role in conservation includes the protection and on-going management of natural and cultural heritage resources. These include sites dominated by native plants; the river; the river valley and associated ravines, coulees, wetlands; and historic properties and sites.

Meewasin's role in development is two-fold. Firstly, it functions as a developer to add value and help facilitate enjoyment of the river valley by residents and visitors. This includes development and redevelopment of riverbank-area parks, as well as amenities such as trails, benches, picnic spots, skating rinks and other leisure and recreational facilities. Secondly, it is a regulator,

helping to ensure that development on public and private land within the Meewasin Valley is of high calibre and in accordance with Meewasin's Development Plan.

Meewasin's role in education is to provide experiences and opportunities to assist residents and visitors to appreciate and understand the natural and cultural heritage systems within the Meewasin Valley through both formal and informal activities.

2.3. Planning Principles

Meewasin uses the following planning principles to guide the implementation of the mission statement and mandate.

- The Valley's resources are accessible to everyone
- Conserve natural and heritage resources
- Recreation and development balanced with conservation
- Diverse activities for a varied and changing demographic
- Public participation in decision making

The Northeast Policy will aid in the implementation of the mandate and will follow the planning principles.

3. Intent of the Northeast Policy

The Northeast Policy provides direction and guidelines for the continued balance of development and conservation in the Northeast Quadrant of the Meewasin Valley. It clarifies Meewasin's objectives and policies for the quadrant as a whole and for the sub-areas as outlined in section C. The intention is to:

- Guide Meewasin's resource management, development, conservation, education, and recreation functions in the Northeast Quadrant;
- Provide specific parameters against which Development Review Policy shall apply in the Northeast Quadrant as a whole and in sub-areas;
- Guide Meewasin and the Participating Parties in adjusting the boundaries of the Meewasin Valley in the Northeast Quadrant.
- Provide a framework of understanding between Meewasin and the participating parties to work openly, collaboratively and supportively.

B. Area of Policy Application

1. General

The Northeast Policy applies to the Northeast Quadrant of the Meewasin Valley and adjacent land that may be of interest to the Meewasin. This Northeast Quadrant includes lands north of College Drive and east of the South Saskatchewan River and north of 14th Street East between Cumberland Avenue and Circle Drive within the 1979 City of Saskatoon corporate limits. The adjacent lands of interest are those portions of the river valley and other natural and cultural heritage resource areas connected with the river valley, which were been added to the City of Saskatoon after 1979 through boundary alterations, but that are not a part of the Meewasin Valley. The Northeast Quadrant covers approximately 1900 ha and the adjacent lands cover approximately 250 ha.

The Meewasin Valley within the Northeast Quadrant consists only of Meewasin's Conservation Zone.

The area of policy application is shown on Map 1.

2. Sub-Areas

The Northeast Quadrant contains over 410 hectares of native habitat in the form of prairie grasslands, wetlands, tree stands, swales ravines, riverbank and riparian areas. Rare species and listed species-at-risk are present within the quadrant and there are areas with high ecological integrity and biodiversity. The quadrant also includes a variety of sites and resources with significant cultural heritage value. In addition, there are areas of agricultural land and built urban form, including the University of Saskatchewan land and residential neighbourhoods. Map 1 shows these sub-areas and adjacent lands of interest. The Quadrant has been delineated into a number of sub-areas to provide more specific policies relating directly to the varied goals and objectives for each of them. These sub-area policies are outlined in sections C.2 through C.18.

C. POLICIES

1. Conservation, Development and Education

1.1. General

- 1.1.1 Conservation, development, and education initiatives will be in compliance with Meewasin's Development Plan.
- 1.1.2 Sites with natural and/or cultural heritage resources should have a site-specific Resource Management Plan and this plan should be reviewed and updated from time to time as changes to adjacent land uses, best practices or other circumstances arise. Resource Management Plans shall be prepared in consultation with the land owner and approved by the land owner prior to implementation.
- 1.1.3 A concept plan that references land use or development either partially or fully within the Conservation Zone, which is not exempted by bylaw or the Act, require Authority approval prior to implementation. The Authority shall confine its consideration to those aspects that will impact the Conservation Zone such as transportation circulation and access, impact on natural areas, infrastructure crossing, roadway interface, and drainage and slope stability. The Authority shall approve the Concept plan provided it is consistent and in accordance with the Development Plan.
- 1.1.4 Improvements and concept plans will be in compliance with resource management plans, concept plans and other relevant plans or studies approved or endorsed by the Authority.
- 1.1.5 Meewasin's Development Review Policy shall apply to all improvements in the Meewasin Valley, unless exempted by the Meewasin Valley Authority Act (Act) or by Bylaw 003 - The Development Review Exemption Bylaw.

- 1.1.6 Research that contributes to a deeper or broader understanding of the natural and cultural heritage of the Meewasin Valley will be encouraged, in consultation with the landowner, throughout the Northeast Quadrant.

1.2. Natural and cultural heritage resources and other special site characteristics

To conserve remnant native habitat in the form of prairie grasslands, wetland, swales and ravines, riverbank, forest and trees stands, and riparian areas as well as cultural heritage resources:

- 1.2.1 Natural and cultural heritage resources shall be protected and appropriately managed to enhance biodiversity and to protect rare and at-risk species and cultural heritage resources. Meewasin will work in consultation with land owners to manage these resources.
- 1.2.2 Natural and cultural heritage resources shall be managed in such a manner as to allow for education and interpretive opportunities.
- 1.2.3 Where appropriate, natural and cultural heritage resource features may be sympathetically incorporated into a site development.
- 1.2.4 Corridors will be retained to connect natural areas and provide habitat connectivity for wildlife and trail routing.

1.3. Consideration for good drainage practices

Surface water in the Northeast Quadrant drains toward the South Saskatchewan River. This drainage pattern may be impacted by future developments. Meewasin will encourage the City of Saskatoon and University of Saskatchewan, as majority landowners and developers within the Northeast Quadrant, to prepare a comprehensive storm water management plan for the quadrant. However, until this is completed:

- 1.3.1 Proposed improvements and concept plans that may impact surface drainage, groundwater or vegetation, shall be in compliance with the guidelines established under the Development Review Policy.
- 1.3.2 A site-specific storm water management plan will be required as part of the Development Review process for concept plans and improvements adjacent to the South Saskatchewan River or other natural areas including Peturrson's Ravine, the Northeast Swale and Small Swale. The scale, scope and level of detail of the stormwater management plan shall be appropriate to the scale, scope and level of detail of the concept plan.
- 1.3.3 The qualitative and quantitative impacts on groundwater resources and appropriate protection and mitigation measures shall be required for concept plans and improvements with subsurface components that reach the water table. The work must be undertaken by a professional with education and experience in groundwater modelling with costs borne by the developer.

1.4. Traffic, transportation, interface and provision for public access

- 1.4.1 At a minimum, the riverbank zone shall be publicly-accessible public land.
- 1.4.2 Public access shall be provided, where it will not result in irreparable degradation or safety risks, along and through natural areas.
- 1.4.3 Roadways, bridges and other features paralleling and/or crossing the river, ravines, swales or wetlands shall accommodate pedestrians, cyclists, and other forms of non-motorized transportation. They shall be designed in such a way as to permit humane, safe, convenient and contiguous trail access along the feature being crossed and include frequent, well demarcated non-motorized transportation crossing. Where a roadway crosses or is immediately adjacent to the river valley, the Northeast Swale or the Small Swale, consideration shall be given to and wildlife crossings.
- 1.4.4 On-street parking is permissible where the roadway classification permits it; however, in order to provide visual access and physical access to the river valley, no on-street parking shall be allowed on the river-side of a roadway in the riverbank zone or public park land immediately adjacent to the riverbank zone.
- 1.5. Design aesthetic complementary to the river valley and other natural areas - form and massing
- 1.5.1 Developments within and adjacent to the river valley and other natural features should provide an aesthetically-pleasing, humane interface experience.
- 1.5.2 If a roadway is adjacent to the river bank, Small Swale or Northeast Swale the roadway design shall provide an effective interface to:
- eliminate or mitigate the negative effects of excessive light and sound on adjacent land
 - address wildlife movement;
 - facilitate safe and enjoyable pedestrian and cycling circulation; and
 - accommodate vegetative plantings appropriate for the general characteristics of the area.
- 1.5.3 Improvements in the form of residential, commercial, institutional or industrial development that is adjacent to either the river bank, or public land adjacent to the riverbank, shall only front onto the riverbank, public land and/or any public roadway intended to provide a primary access along the river valley.
- 1.5.4 Improvements in the form of residential development are not restricted with regard to the orientation of frontage adjacent to non-river valley natural areas.

- 1.5.5 Improvements in the form of non-residential development shall orient their frontage in such a way as to prevent the rear or side or any parcel being adjacent to natural areas and any storage compounds, parking areas, waste containers and other unsightly components shall be fully screened with either solid fencing or plantings.
- 1.5.6 Notwithstanding sections 1.5.2, 1.5.4, and 1.5.5 public buildings with public uses on the at-grade level may back onto the river valley provided they effectively and aesthetically interface with the river valley. Buildings must be massed in such a way as to preserve river views.
- 1.5.7 Notwithstanding sections 1.5.2, 1.5.4, and 1.5.5, on multi-building, campus-style sites, some buildings may back or side onto the river valley if it can be demonstrated that it enhances the overall site layout and that no storage compounds, parking areas, waste containers and other unsightly components are located on the river valley side of the buildings.

2. Area 1 - University of Saskatchewan Riverbank Lands lying between the University Bridge and the Circle Drive (42nd Street) Bridge

Primary Objectives: to provide access to and connectivity along the river valley for passive recreation and interpretive opportunities in a semi-natural environment. Conservation and resource management of the river valley is a secondary objective.

- 2.1. Meewasin will work collaboratively with the University of Saskatchewan on the development, interpretation and resource management of the area.
- 2.2. Nothing in this policy shall be implicitly or explicitly construed to interfere with the University's teaching or research activities.
- 2.3. Improvements that conserve the natural and cultural heritage resources, or enhance the recreation and educational use of the Meewasin Valley will be permitted in the University of Saskatchewan riverbank zone.
- 2.4. No improvement and/or recreational and educational uses shall irrevocably damage the natural and cultural heritage resources of the area as a whole.
- 2.5. Residential, institutional, and commercial uses are permitted on the upland portion of the site

3. Area 2 - St. Joseph High School Conservation Easement

Primary Objective: to provide research and education opportunities for students.

- 3.1. Conservation, development, and education initiatives shall comply with the easement agreement and the landscape plan.

- 3.2. Meewasin should continue to work closely with the Greater Saskatoon Catholic School Board and St. Joseph High School to help ensure the spirit of the easement agreement is embodied in future initiatives.

4. Area 3 - Sutherland Beach, University of Saskatchewan Beef Research and Teaching Unit (USBRTU), and Crocus Prairie

Primary Objectives: to protect and manage the area's river valley, native prairie uplands and cultural heritage resources; to provide connectivity along the river valley for passive recreation; to provide research and education opportunities; and to sensitively integrate urban development.

- 4.1. Meewasin will work in consultation with land owners to delineate the portions of the area key to meeting Meewasin's mandate on the basis of habitat quality, biodiversity protection, presence of species-at-risk, cultural heritage resources and accessibility to and along the river valley. At a minimum, this will include the riverbank zone.
- 4.2. Improvements that conserve the natural and cultural heritage resources, delineated as per section C 4.1 above, or enhance the recreation and educational use of the Meewasin Valley will be allowed in the delineated areas.
- 4.3. Agricultural, residential, institutional, and commercial land uses are permitted within the upland areas; however, improvements shall integrate the existing landscape, including tree plantations and the ravine and permit public access along the river valley. Elements from The Meewasin Valley Project – 100 Year Conceptual Master Plan (Moriyama, 1979) "Experimental Community" will be encouraged.
- 4.4. Industrial land uses shall not be permitted.
- 4.5. Public roadways shall conform to sections C1.4 and C1.5.
- 4.6. Impacts on quality and quantity of surface and groundwater shall be a consideration in the approval of any improvements.
- 4.7. The impact of off-leash dogs on flora, fauna, cultural heritage resources and other site users should be assessed. If the impacts are found to be unacceptable, mitigation measures such as fencing and increased bylaw enforcement should be implemented.
- 4.8. The ravine and reservoir should be integrated into any future development as naturalized green space and could serve as part of a stormwater management system if technically and economically feasible.
- 4.9. Improvements, including trails, on the Rocky Island Archaeological Site shall comply with the provincial Heritage Resource Review process and any findings shall be reported to the Province of Saskatchewan and Meewasin. No improvements that would irrevocably damage the site shall be permitted.
- 4.10. The Rocky Island Archaeological Site should be monitored for erosion impacts and, if necessary, mitigation measures should be implemented.

5. Area 4 - Saskatoon Natural Grasslands

Primary Objectives: Conservation of the remnant native prairie ecology and for research and education on this ecology.

- 5.1. Only improvements that conserve the natural and cultural heritage resources, or enhance the recreation and educational use of the Meewasin Valley will be permitted at Saskatoon Natural Grasslands. Proposed improvements must comply with the Saskatoon Natural Grasslands Resource Management Plan (Delcan, 1994).
- 5.2. Development for interpretive programming, recreation, and linkage shall only be permitted where they are compatible with the goal of conservation.
- 5.3. As owner, Meewasin shall undertake the long term maintenance and monitoring of the Saskatoon Natural Grasslands in compliance with the recommendations of the Saskatoon Natural Grasslands Resource Management Plan (Delcan, 1994).
- 5.4. The impact of human use to the grasslands will be monitored; access will be controlled through such mechanisms as fencing, trails, and education.
- 5.5. Research that may contribute to a deeper or broader understanding of the ecological and cultural heritage of the Meewasin Valley will be encouraged.
- 5.6. The public, schools, and post-secondary academic institutions will be encouraged to continue to use the site for educational and non-intrusive research purposes.
- 5.7. The ecological and physical access link between the Saskatoon Natural Grasslands and adjacent natural areas and public spaces should be maintained to minimize the invasion of non-native vegetation, prevent loss of biodiversity and to provide connectivity to the river valley.

6. Area 5 - University of Saskatchewan Reclamation Site and Adjacent Land

Primary Objectives: to provide ecological and passive recreation and circulation connectivity between the Saskatoon Natural Grassland, Peturrson's Ravine, and the Northeast Swale.

- 6.1. The site is dominated by non-native vegetation but forms a link between three areas dominated by native vegetation: the Saskatoon Natural Grasslands, Peturrson's Ravine/river bank, and the Northeast Swale. To assist in maintaining the ecological integrity of and connectivity to these adjacent natural areas, Meewasin will work with the land owners to undertake native vegetation plantings and reduce the spread of non-native species to the adjacent natural areas.
- 6.2. Only uses and improvements appropriate for the applicable Canadian Council of Ministers of the Environment (CCME) criteria are permitted.
- 6.3. Subject to section C 6.2 above, passive recreation uses will be permitted on the site, with the approval of the landowner.

- 6.4. Subject to section C 6.2 above, only residential, commercial, and institutional land uses will be permitted and shall accommodate pedestrian and other non-motorized transportation access and circulation..

7. Area 6 - Peturrson's Ravine and Adjacent Uplands

Primary Objectives: to protect and enhance the unique hydrography and ecology of the ravine, to provide connectivity along the river valley and, where safe and appropriate, provide passive recreation opportunities within the ravine and on the adjacent uplands.

- 7.1. Conservation and improvements shall comply with the recommendations of the *Peturrson's Ravine Resource Management Plan* (Golder Associates, 1995), the *Northeast Swale Resource Management Plan* (Meewasin, 2013) and the *Northeast Swale Development Guidelines* (Stantec, 2012), including hydrologically isolating the site and the monitoring groundwater impacts of urban development in the Northeast Quadrant.
- 7.2. Only improvements that conserve the natural and cultural heritage resources, or enhance the passive recreational and educational use of the Meewasin Valley will be allowed within Peturrson's Ravine and the adjacent river bank.
- 7.3. Only uses and improvements appropriate for the applicable CCME criteria are permitted.
- 7.4. Passive recreation, education and interpretive uses will be encouraged at this site.
- 7.5. Public access to the marl bog area should be permitted for educational and passive recreational uses but managed to protect public safety and the bog's unique hydrology.
- 7.6. Trail development should conform to the recommendations of the Northeast Trail Planning Study (Golder, 1990).
- 7.7. On going monitoring of the marl bog should be undertaken to determine, and mitigate if necessary, changes to mineral content and vegetation due to groundwater changes.

8. Area 7 - Northeast Swale

Primary Objectives: To protect and restore the swale's biodiversity, unique landscape characteristics, and cultural heritage features and to accommodate opportunities for education and passive recreation.

- 8.1. The portion of the Northeast Swale within the City of Saskatoon corporate limits should be public land and part of the Meewasin Valley.
- 8.2. Long-term management of the Northeast Swale shall be undertaken by Meewasin in partnership with the City of Saskatoon.
- 8.3. Proposed improvements, including infrastructure built in, under, or over the swale, shall comply with the Northeast Swale Development Guidelines (Stantec 2012) and the Northeast Swale Resource Management Plan (Meewasin, 2013) and any other studies or plans approved by the Authority.

- 8.4. A concept plan addressing recreation, education and interpretation should be prepared. Once the concept plan has been adopted, these activities shall be in compliance with the concept plan to help ensure appropriate use and improvements that enhance user enjoyment while accommodating active ecological management of the site.
- 8.5. Long-term monitoring of groundwater and surface water quality and quantity entering the Northeast Swale shall be a development review condition of approval for any neighbourhood or stormwater infrastructure improvement to assist in the management of the ecology of the swale and Peturrson's Ravine.
- 8.6. Meewasin will work with the City of Saskatoon and the Province to help ensure that approved roadways, utility infrastructure and stormwater management functions are integrated into the landscape and reconciled with existing and potential recreational and educational opportunities.
- 8.7. Meewasin will work collaboratively with the City of Saskatoon to develop a shared responsibility agreement on the development of trails for active and passive recreation along the swale and connecting with the adjacent neighbourhoods.

9. Area 8 - Riddell Palaeontological Site

Primary Objectives: To protect and interpret the site's heritage resources.

- 9.1. Special consideration should be made to identify, preserve, and interpret the paleontological resources as part of the resource management plan .
- 9.2. Only improvements that preserve the natural and cultural heritage resources, or enhance the recreation and educational use of the Meewasin Valley will be allowed at the Riddell Palaeontological Site.

10. Area 9 - Peggy McKercher Conservation Area

Primary Objectives: to protect and manage the natural and cultural heritage resources and to provide connectivity along the river valley for passive recreation.

- 10.1. Improvements that preserve the natural and cultural heritage resources, or enhance the recreation and educational use of the Meewasin Valley will be permitted.
- 10.2. Provided that conservation and, if required, mitigation processes are in place to protect the natural and cultural heritage resources of the site it should be open to the public for nature-experience purposes with appropriate trails, amenities, and interpretive signage.
- 10.3. Conservation, development, and education initiatives for natural and cultural heritage resources such as the riverbank, Hutchins Homestead, Maryville, and other artefacts deemed to be of cultural significance will be in compliance with the approved Heritage Resource Impact Assessment (Stantec, 2008) completed for the NE-14-37-5 W3M and the Restoration and Resource Management Plan for 'Maryville' (Meewasin, 2009).

- 10.4. Viewscapes from the site should be protected and enhanced where possible through stewardship agreements with owners of industrial and commercial developments within the viewshed.
- 10.5. Adequate site access shall be maintained as the surrounding area is developed.
- 10.6. Any adjacent commercial or industrial land uses shall front on to the site. .
- 10.7. Negative off-site impacts will be identified; evaluated and appropriate actions to remediate and restore the site as well as steps to prevent further damage and contamination shall be identified and implemented. Any associated costs will be borne by the originator of the impact.

11. Area 10 - The Small Swale

Primary Objectives: To protect and restore the swale's biodiversity, unique landscape characteristics, and heritage features and to provide opportunities for education, recreation.

- 11.1. The extent of the Small Swale, including appropriate setbacks shall be delineated utilizing a similar methodology to that used to delineate the Northeast Swale including consideration of geology, hydrology, topography and ecology.
- 11.2. The portion of the Small Swale within the City of Saskatoon corporate limits should be public land and part of the Meewasin Valley.
- 11.3. Only improvements that conserve and/or restore the natural and cultural heritage resources, or enhance the recreation and educational use of the Meewasin Valley will be allowed within the Small Swale.

12. Area 11 – North Riverbank

Primary Objectives: To manage and protect the native forest ecology and cultural heritage features of the river valley, to provide access to the river and to provide connectivity along the river valley.

- 12.1. The riverbank zone within the City of Saskatoon corporate limits should be public land and part of the Meewasin Valley.
- 12.2. Streets within or adjacent to the area shall be in compliance with section C1.4 and C1.5.
- 12.3. Only improvements that preserve the natural and cultural heritage resources or enhance the recreation and educational use of the Meewasin Valley will be allowed in the riverbank area; however, public infrastructure may cross the area. This infrastructure must be in compliance with Meewasin's Development Review Policy.

13. Area 12 - University of Saskatchewan Backshore Core Campus Land

This land is located back from, and is not directly connected to, the river valley system. It contains significant cultural heritage resources in the form of Campus buildings and landscape. The University of Saskatchewan's vision is for continued agricultural uses in

the southeast portion of the site and development on the balance of the land.

Primary Objectives: To provide connectivity to the river valley.

- 13.1. Retain the area within the Meewasin Valley but exempt improvements from the Development Review Process through Bylaw 003 – The Development Review Exemption Bylaw.
- 13.2. Within five years of a special resolution to exempt improvements from the Development Review process, undertake a review to determine if the area should be removed from the Meewasin Valley or the requirement of the Meewasin Valley Authority Act. If appropriate policy measures are in place to guide the interface and connectivity between this area and those remaining in the under the requirements of the Act, it should be removed, either from the Meewasin Valley or the requirements of the Act.
- 13.3. The provisions of section C 1.1.3 apply.

14. Area 13 - University of Saskatchewan Backshore Land (College Quarter, Agricultural Lands, Partial Block K, Preston Crossing)

This land is located back from, and is not directly connected to, the river valley system, and does not contain significant cultural or natural heritage resources. The University of Saskatchewan's vision is for continued agricultural uses in the areas immediately adjacent to the core campus and development on the balance of the land. Innovation Place is not part of the Meewasin Valley as the land was leased from the University prior to the creation of the Meewasin Valley Authority.

Primary Objectives: To provide connectivity to the river valley.

- 14.1. Retain this area within the Meewasin Valley but exempt improvements from the Development Review Process through Bylaw 003 – The Development Review Exemption Bylaw.
- 14.2. Within five years of a special resolution to exempt improvements from the Development Review process, undertake a review to determine if the area should be removed from the Meewasin Valley or the requirement of the Meewasin Valley Authority Act. If appropriate policy measures are in place to guide the interface and connectivity between this area and those remaining in the under the requirements of the Act, it should be removed, either from the Meewasin Valley or the requirements of the Act.
- 14.3. The provisions of section C 1.1.3 apply.

15. Area 14 - Established and Emerging Neighbourhoods (Sutherland, Forest Grove, Silverspring, Evergreen, Aspen Ridge, UH3)

This land is located back from, and is not directly connected to, the river valley system and it does not contain significant natural or cultural heritage resources; therefore, other than providing backshore linkages, it does not assist Meewasin to meet its mandate.

In locations where these areas are adjacent to natural area(s), the Resource

Management Plans for the natural area(s) should contain appropriate interface and connectivity measure recommendations.

Primary Objectives: To interface with and provide connectivity to the river valley, Northeast Swale, and Small Swale.

- 15.1. Retain this area within the Meewasin Valley but exempt improvements from the Development Review Process through Bylaw 003 – The Development Review Exemption Bylaw.
- 15.2. Within five years of a special resolution to exempt improvements from the Development Review process, undertake a review to determine if the area should be removed from the Meewasin Valley or the requirement of the Meewasin Valley Authority Act. If appropriate policy measures are in place to guide the interface and connectivity between this area and those remaining in the under the requirements of the Act, it should be removed, either from the Meewasin Valley or the requirements of the Act.
- 15.3. The provisions of section C 1.1.3 apply.

16. Area 15 - Regional Psychiatric Centre (RPC)

This area is not currently part of the Meewasin Valley. The Act explicitly states that it does not apply to public land occupied or used by the Government of Canada, such as the RPC, therefore it is not and was never part of the Meewasin Valley.

- 16.1. If the Government of Canada ceases to occupy this land, Meewasin shall work collaboratively with the University of Saskatchewan, as the landowner, to determine if any or all of the site should be included in the Meewasin Valley, based on the mandate of conservation, development and education.

17. Area 16 - Forestry Farm Park and Zoo

This land is located back from, and is not directly connected to, the river valley system; however it is part of an interconnected system of public open space from the Northeast Swale, and river valley, through the reclamation land and SNG. It contains significant cultural heritage resources in the form of the former Forest Nursery Station buildings and landscape.

Primary Objectives: To provide connectivity to the river valley, SNG, and Northeast Swale and to ensure measures are in place to conserve the site's cultural heritage resources.

- 17.1. Work with the City of Saskatoon to maintain and enhance the trail connection between the Forestry Farm Park and Zoo, the river valley and the Northeast Swale.
- 17.2. Retain this area within the Meewasin Valley but exempt improvements from the Development Review Process through Bylaw 003 – The Development Review Exemption Bylaw.

17.3. Within five years of the passing of a bylaw to exempt improvements from the Development Review process, undertake a review to determine if, based on existing land use and heritage value, the area should be:

- removed from the Meewasin Valley,
- have the development review exemption fully or partially repealed, or
- remain in the Meewasin Valley with improvements exempt from Development Review.

18. Area 17 - Agriculture and Agri-Food Canada Land

This area is not currently part of the Meewasin Valley. The Act explicitly states that it does not apply to public land occupied or used by the Government of Canada therefore it is not and was never part of the Meewasin Valley.

19. POLICY MAP

The following policy map is attached to and forms part of this policy.

MAP 1: NORTHEAST POLICY – AREA OF POLICY APPLICATION

D. DEFINITIONS

Act: means *The Meewasin Valley Authority Act*, Chapter M-11.1, S.S. 1979, as amended.

Active Transportation: means any form of human-powered transportation including: walking, cycling, in-line skating, skate and long boarding, and cross-country skiing for both recreational and commuter purposes, as well as motorized wheelchairs.

Authority: means the Meewasin Valley Authority.

Biodiversity: means the variety of life in all its forms, levels, and combinations, including the different plants, animals, microorganisms, the genes they contain, and the ecosystems they form in a process that has evolved over hundreds, thousands, and millions of years.

Collaboration: means the relationship among people and/or organizations within a community that accomplishes a shared vision, affects outcomes, and builds interdependent systems to address issues and opportunities. Consensus is used in decision making.

Complete Streets: means streets designed and operated to enable safe, human scale access for all users. Pedestrians, cyclists, motorists and transit riders of all ages and abilities must be able to safely move along and across a complete street and the built environment adjacent to the street must be humane and inviting. They do not follow a one-size-fits-all approach and are designed to be appropriate for their context. Complete Streets is an outcome, not a prescribed standard or set of standards.

Concept Plan: means the land development or redevelopment plan for a large piece of land of a neighbourhood or larger scale. It may include residential, commercial, institutional, and/or industrial uses and shows broad, conceptual design elements such as development areas for various land uses, and primary transportation and utility routing and infrastructure.

Conservation: means the application of qualitative and quantitative knowledge to the protection and management of natural and cultural resources that include plant and animal biodiversity, habitats, ecosystems, human-made artefacts, and built structures.

Conservation Zone: means the lands described in Schedule A of the Act or added or removed pursuant to a Section 13 Special Resolution and within which all provisions of the Act apply unless exempted by bylaw.

Cultural Heritage: means historical resources comprised of built heritage, archeological and paleontological artefacts and intangible attributes, including evidence of customs or behaviours, of a group that are inherited from past generations, maintained in the present and bestowed for the benefit of future generations. Artefacts may include a building, landscape, parcel of land together with any structures thereon, or an historical route of travel, that is deemed to be representative of the social, cultural, economic, military or political history of Saskatoon, Saskatchewan or Canada.

Cultural Heritage Value: means the presence of a recognized:

- aesthetic (e.g. style, materials, functional design)
- historical theme or association
- societal attachment to place
- cultural symbol or group identity,
- spirituality (i.e. religion, belief system, myth, ceremony)

Development: means the improvement of land and/or construction involving land, buildings, structures, service facilities, landscape construction, or infrastructure.

Development Plan: means the plans respecting Meewasin Valley on file in the office of the Authority and designated by the Authority as the Development Plan (*The Meewasin Valley Authority Act, 2(g.1)*).

Development Review: means the process of considering an application for an improvement for the purposes of determining whether to approve, approve with conditions, or deny with reasons, the application.

Drainage: means any action taken or intended for the removal or lessening of the amount of water from land and includes the deepening, straightening, widening and diversion of the course of a stream, creek or other watercourse and the construction of dykes

Ecological Services: means the fundamental biological systems and processes that human beings are dependent for their sustenance, health, well-being and enjoyment of life. They can be subdivided into five categories: *provisioning* (e.g. the production of food and water); *regulating* (e.g. the control of climate and disease); *supporting* (e.g. nutrient cycles and crop pollination); *cultural* (e.g. spiritual and recreational benefits); and *preserving* (e.g. guarding against uncertainty through the maintenance of diversity).

Ecological Integrity: means remaining in a natural state with ecological processes such as energy flows and water cycles conserved.

Ecological Value: means sufficient native species are present to warrant regeneration or a site is within proximity of resources with ecological integrity and can serve, through revegetation, to support and enhance the biodiversity of the neighbouring site.

Endorsed: means the Authority adopted, by resolution, studies, plans, policies or other documents prepared for a third party.

Groundwater Resources: means water resources located below the surface of the earth in sand deposits (aquifers) or voids within the soil structure (stratigraphy) that naturally discharge into the South Saskatchewan River or its watershed through springs, seeps, streams, or wetlands.

Heritage Resources: means:

- a. an area where there is detectable archaeological and palaeontological evidence;
- b. a site which has biological, ecological, geological or similar environmental or scientific significance; or
- c. a building, a parcel of land together with any structures thereon, or an historical route of travel which is deemed to be representative of the social, cultural, economic, military or political history of Saskatoon, Saskatchewan or Canada.

Improvement: means a building, structure or service facility constructed, or landscape construction, within Meewasin Valley, or any alteration thereof or addition thereto but does not include the ordinary care, maintenance or repair of a building, structure or service facility or of landscape construction (Act, section, 2(l)).

Interest: means assets clearly aligned with the Meewasin Valley Authority mandate to ensure a healthy and vibrant river valley, with a balance between human use and conservation by providing leadership in the management of its resources; promoting understanding, conservation, and beneficial use of the valley; and undertaking programs and projects in river valley development and conservation for the benefit of present and future generations.

Interface: means the zone along which two different land uses meet and interact aesthetically, functionally, physically and/or visually.

Maintenance: means the on-going work required for the upkeep and preservation of fixed assets such as trails, benches and service facilities.

Management: means the on-going work required for the upkeep and preservation of natural areas. It may include grazing, burning, and other activities that mimic natural processes or mitigate the impact of invasive species. It also includes the upkeep and preservation of cultural heritage assets including heritage artefacts, buildings and landscapes.

Meewasin Valley: means

- a. the areas described in Schedules A and B of the Act subject to any alterations made to those schedules pursuant to section 13 of the Act;
- b. the lands in and under the waters of the South Saskatchewan River bounded:
 - (i) on the north by the projection eastward of the north boundary of Section 10, Township 40, in Range 3, West of the Third Meridian; and

- (ii) on the south by the projection eastward of the south boundary of that portion of Section 4 in Township 35, in Range 6, West of the Third Meridian, lying west of the river; and
- c. the shores of the South Saskatchewan River adjacent to the lands described in sub-clause b.; and
- d. for the purposes of section 12 of the Act, includes the verge.

Meewasin Valley Authority: means the conservation agency constituted under Act by the Participating Parties of the Province of Saskatchewan, University of Saskatchewan, and City of Saskatoon to conserve the natural and cultural heritage resources of the South Saskatchewan River Valley in Saskatoon and area through investment and initiatives in conservation, education, and development that facilitates nature experiences and a positive relationship between humans and the natural environment.

Natural Area: means a site of geologic, biologic, ecologic, or similar environmental or scientific interest detectable in existing soil conditions, flora and fauna, hydrological function, and/or palaeontological evidence on a site. Natural areas are relatively undisturbed by human activity; however, where disturbed, conditions must be appropriate to restore the site to native species dominant through a reasonable resource management program. Natural areas include: flood-prone areas, coulees, wetlands, ravines, swales, creeks, slumps, riverbank, river terraces, islands, native grassland and naturally occurring shrub and tree stands.

Natural Heritage: means the legacy of geology, biologic, ecology, or similar environmental or scientific significance detectable in existing soil conditions, flora and fauna, or hydrological function on a site.

Natural Resources: means land, vegetation, wildlife and water (surface and groundwater) that have value and importance in the environmental life cycle of the Saskatoon region, and that contribute to the region's quality of life.

Northeast Quadrant: means lands lying to the north of College Drive and east of the South Saskatchewan River and north of 14th Street East between Cumberland Avenue and Circle Drive, which are listed in Schedule A of the Act.

Preservation: means the active maintenance and advocacy for the protection of natural and cultural heritage.

Participating Parties: means the University of Saskatchewan, the City of Saskatoon, and the Government of Saskatchewan.

Public Land: means land within Meewasin Valley owned by or leased to the City of Saskatoon, Province of Saskatchewan, University of Saskatchewan or the Meewasin Valley Authority; and includes the verge (Act, s. 2[w]).

Resource Management: means the efforts to maintain biodiversity and ecological integrity by means including grazing, controlled burns, mowing, cultivating, seeding and planting native species, and chemical applications to invasive alien plant species.

Resource Management Plan: means: a plan for a specific site that:

- states the objectives for a site or a specific valley-wide resource with regard to Meewasin's mandate;

- incorporates stakeholder and public consultation;
- documents the environmental, social and economic benefits of the site or resource;
- compiles a base line of existing conditions, which may include wildlife, vegetation, soil, topographical, hydrological, light, sound, current management practices and cultural heritage assets;
- identifies features that are key to meeting the plan's objectives and features that are threatened;
- outlines a strategy to manage and interpret these features;
- outlines a program of resource management, including fieldwork, protection and remediation programs, policy and regulation;
- outlines the inter-relationship among conservation, development, and education;
- recommends additional studies and reports if necessary for implementation; and
- includes performance measures for broad use in monitoring and reporting.

Riverbank: means the elevations of land rising above the shoreline.

Riverbank Zone: means land within a minimum of 150 meters of the shoreline or on any part of the slope leading down to the shoreline where the gradient is in excess of 20 per cent, whichever extends the greatest distance measured horizontally from the shoreline.

Riverbed: means the land covered by water as to wrest it from vegetation or as to mark distinct character upon the vegetation and upon the soil itself where the vegetation extends into the water.

Service Facility: means anything by means of which water, light, power or gas is supplied, any sewer or sewage system or any other facility that, in the opinion of the Authority, is necessary for the purpose of Meewasin Valley, and includes a road, curb, bridge, sidewalk or parking lot, outdoor seating of a type suitable for an audience of assembly of spectators and a building that is:

- a. a headquarters building for the Authority;
- b. a public bathroom, toilet, shower, changing room, shelter, tool or equipment locker, pumphouse, or machine house;
- c. in the opinion of the Authority, incidental to a park or used in connection with the operation of a park; or
- d. used for any combination of the purposes mentioned in sub-clauses (a) to (c)

Shoreline: means the line dividing the riverbank and the riverbed where vegetation ceases or where the character of the vegetation and soil changes.

Species of Interest: means rare and species-at-risk.

Species-at-Risk: means an extirpated, endangered or threatened species or a species that may become a threatened or an endangered species because of a combination of biological characteristics and identified threats.

Stewardship: means taking personal responsibility for the natural and cultural resources of the Meewasin Valley through careful and responsible management to ensure the health of ecosystems for present and future generations.

Verge: means all lands lying between the boundary of Meewasin Valley where it abuts upon a street, road or lane and the nearest part of the street, road or lane that is intended for the use of vehicles.

Watershed: means the drainage basin, or extent of land where water from rain or snow melt drains downhill, to the South Saskatchewan River.

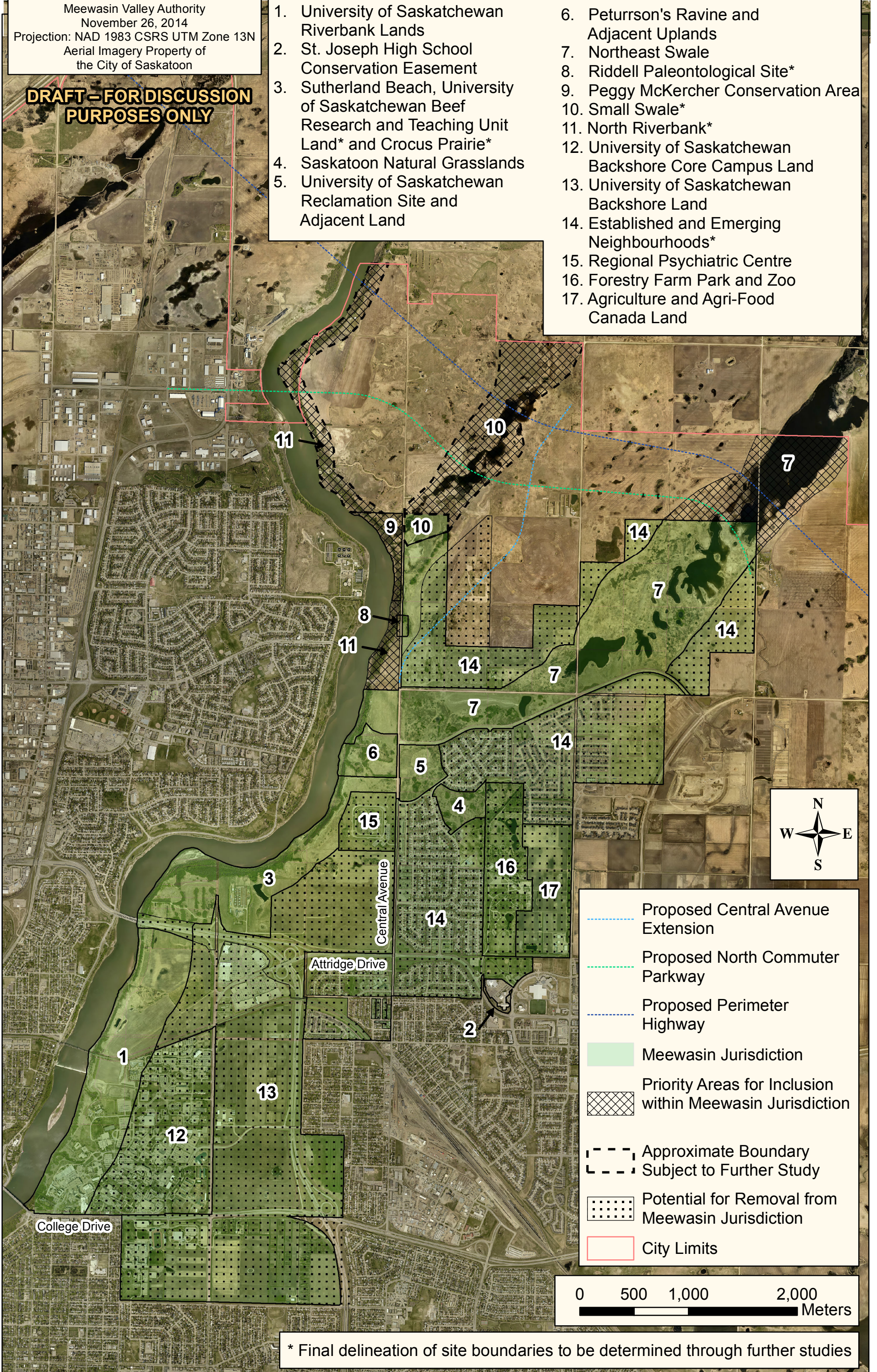
Map 1: Northeast Policy – Area of Policy Application

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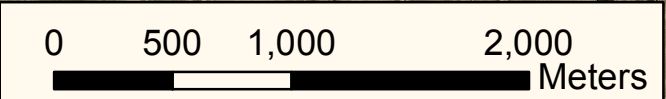
Meewasin Valley Authority
 November 26, 2014
 Projection: NAD 1983 CSRS UTM Zone 13N
 Aerial Imagery Property of
 the City of Saskatoon

**DRAFT – FOR DISCUSSION
 PURPOSES ONLY**

1. University of Saskatchewan Riverbank Lands
2. St. Joseph High School Conservation Easement
3. Sutherland Beach, University of Saskatchewan Beef Research and Teaching Unit Land* and Crocus Prairie*
4. Saskatoon Natural Grasslands
5. University of Saskatchewan Reclamation Site and Adjacent Land
6. Peturrson's Ravine and Adjacent Uplands
7. Northeast Swale
8. Riddell Paleontological Site*
9. Peggy McKercher Conservation Area
10. Small Swale*
11. North Riverbank*
12. University of Saskatchewan Backshore Core Campus Land
13. University of Saskatchewan Backshore Land
14. Established and Emerging Neighbourhoods*
15. Regional Psychiatric Centre
16. Forestry Farm Park and Zoo
17. Agriculture and Agri-Food Canada Land



- Proposed Central Avenue Extension
- Proposed North Commuter Parkway
- Proposed Perimeter Highway
- Meewasin Jurisdiction
- Priority Areas for Inclusion within Meewasin Jurisdiction
- Approximate Boundary
- Subject to Further Study
- Potential for Removal from Meewasin Jurisdiction
- City Limits



* Final delineation of site boundaries to be determined through further studies

Memorandum of Understanding

Between the City of Saskatoon and the Meewasin Valley Authority regarding land in the Meewasin Valley Authority's Northeast Quadrant

Proposed Content

The City of Saskatoon (City) and Meewasin Valley Authority (Meewasin) – together “the parties” – acknowledge the following:

- 1) The City recognizes Meewasin’s mandate of conservation, development and education is derived from the Meewasin Valley Authority Act (Act) and that:
 - a. Sections 11.(3)(c) and (d) of the Act permit Meewasin to have guidelines for land use and development of improvements by persons and participating parties and concept or detailed design plans for particular areas under the authority’s jurisdiction.
 - b. Section 12(1) of the Act permits Meewasin to, without limiting the generality of any of the powers conferred upon it by section 10, may, for the purpose of carrying out the provisions of the Act, make bylaws in respect of Meewasin Valley regulating the use of public land and prohibiting, regulating or controlling the construction or alteration of any improvement on any public land in the conservation zone.
 - c. Section 10 of the Act gives Meewasin the power to co-ordinate or control the use, development, conservation, maintenance and improvement of public land in accordance with the development plan.
- 2) The City recognizes value added by Meewasin Valley Authority’s expertise and responsibility in planning issues related to access, connectivity, service facilities and conservation of river valley system and adjacent lands.
- 3) Meewasin recognizes the City’s two primary functions regarding land as both a land developer and a regulator of land use within its corporate limits and that it is guided by the Saskatchewan Planning and Development Act and its own Official Community Plan and Zoning Bylaw.
- 4) Meewasin recognizes the City’s expertise in planning and will not duplicate this function.
- 5) The City considers Meewasin a stakeholder in plans that impact river valley system lands.

- 6) The City will obtain Meewasin Board approval for plans containing public land that are partially or wholly within the Conservation Zone.
- 7) Meewasin will obtain City approval, through the Administration, prior to undertaking studies or plans on City-owned land.
- 8) The parties share an interest in working toward a Conservation Zone (Zone) boundary that generally reflects areas, landforms and features that are considered by the parties to be relevant to Meewasin's mandate.
- 9) The City will work collaboratively with Meewasin to amend the Zone based on the direction of the Northeast Policy;
- 10) Meewasin intends to adopt a Land Policy that, along with the Northeast Policy in the Northeast Quadrant, will outline its criteria for determining lands to be added to, and removed from the Zone. The parties will base their evaluation of changes to the Zone boundary on these policies, and relevant City policies and bylaws.
- 11) Meewasin has and will continue to exempt, by bylaw, development review requirements and right of first refusal in disposing of public land for lands within the Zone that are not relevant to its mandate. This is seen by the parties as an interim measure, in advance of the eventual removal of these lands from the Zone when it is legally and financially feasible to do so.
- 12) The parties recognize that changes to the Zone boundary must be based on legally-surveyed surface parcels.
- 13) Given the costs and time associated with legal surveys and subdivisions, the parties agree to pursue inclusion of areas and features in the Zone based on the existing surface parcels within which these features are located.
- 14) Concurrent with the addition of surface parcels to the Zone, Meewasin will pursue, through bylaw exemptions, removal of encumbrances for all portions of added sites that are not relevant to its mandate.
- 15) Priority lands for inclusion in the Zone consist of all partner-owned (i.e. Meewasin, City, University of Saskatchewan, Province of Saskatchewan) parcels in Areas 7 thru 11 of the Northeast Policy.

16) At such time as urban development and the related subdivision process occurs, the riverbank, swales and other areas identified for permanent inclusion in the Zone will be, wherever possible, dedicated as Environmental Reserve.

17) Priority lands for removal from the Zone:

- a. All subdivided parcels in the neighbourhoods of Sutherland, Silverspring, Evergreen and Aspen Ridge (portions of Area 14)
- b. Agriculture and Agri-Food Canada Land (Area 17)
- c. Forestry Farm Park and Zoo (Area 16)

18) Existing legal surface parcels, which are within the areas identified in Development Review Exemption Bylaw, will be removed from Schedule A.

19) Meewasin intends to change the way it adopts bylaws by requiring that bylaws be adopted through Special Resolution of the Meewasin Board, following a formal, advertised public hearing. The City supports this approach to bylaw adoption.

20) The parties will work together to establish jointly-supported development guidelines for urban development adjacent to natural areas in an effort to clarify expectations for plans and streamline reviews and approvals.



STANDING POLICY COMMITTEE ON PLANNING, DEVELOPMENT AND COMMUNITY SERVICES

Amendment Proposal for No Smoking Policy No. C06-001

Recommendation of the Committee

1. That smoking at the Shaw Centre main entranceway and secondary entranceways be prohibited; and
2. That the Administration report back to the Standing Policy Committee on Planning, Development and Community Services regarding further amendments to the No Smoking Policy No. C06-001, to explore options to expand the policy to address public spaces in general.

History

At the May 4, 2015 meeting of the Standing Policy Committee on Planning, Development and Community Services, a report of the General Manager, Community Services Department dated May 4, 2015, was considered.

Ms. Jennifer Miller, addressed the Committee on behalf of the Lung Association of Saskatchewan asking the City to expand its current policy, which currently prohibits smoking in many city-owned outdoor spaces, to all public open spaces. The Committee was advised that this position is supported by the Canadian Cancer Society and Heart and Stroke Foundation, with representatives also in attendance.

The Committee is recommending further review and reporting on options to expand the policy to address public spaces in general.

Attachment

1. May 4, 2015 Report of the General Manager, Community Services Department
2. Presentation from Jennifer Miller, Lung Association of Saskatchewan.

Amendment Proposal for No Smoking Policy No. C06-001

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That No Smoking Policy No. C06-001 be amended as follows:
 - a) That smoking at the Shaw Centre main entranceway and secondary entranceways be prohibited.

Topic and Purpose

The purpose of this report is to respond to an inquiry by a concerned citizen requesting that the City of Saskatoon (City) amend its “No Smoking Policy” to prohibit smoking at any public open space (e.g. parks, golf courses, and public squares) operated by the City.

Report Highlights

1. In regards to the request to prohibit smoking in public open spaces, the current Policy refers to many city-owned outdoor spaces. A change to the Policy to prohibit smoking at all public open spaces operated by the City would be costly and challenging to enforce.
2. The current Policy prohibits smoking within 9 metres of a main entryway and 6 metres of any secondary entryway at recreation facilities (see Attachment 1). The Administration is recommending the Policy be amended to expand the smoke-free zone at the Saskatoon Shaw Centre, which prohibits smoking in front of the main entryway and secondary entryway, as outlined in Attachment 2.

Strategic Goal

This report supports the strategic goal of Quality of Life by providing citizens reasonable access to facilities, parks, and open public spaces, while at the same time respecting individual differences of people living in the community that use facilities, parks, and open public spaces.

Background

The Community Services Department received a referral from City Council in response to a citizen’s request to prohibit smoking in any public open space operated by the City. This would include all parks, outdoor sportfields, public squares, and recreation areas. City Council resolved,

“That the matter be referred to the Administration for a report.”

The Blairmore Integrated Facility includes the Saskatoon Shaw Centre, Tommy Douglas Collegiate, and Bethlehem High School. The Collegiate and High School prohibit

smoking on school division property. Consequently, students are gathering outside Shaw Centre entranceways to smoke. This situation is having an impact on patrons entering and exiting the facility.

Report

Proposed Amendment of Policy to Include all City-Owned Outdoor Spaces Poses Challenges

The purpose of the Policy is to provide safe, healthy, and smoke-free environments for employees and visitors to all civic facilities (see Attachment 1). The Policy prohibits smoking at all times in the following areas:

- In any building, or the portion of any building, owned or occupied by the City;
- In all areas of any outdoor pool owned or occupied by the City;
- In the seating area of any outdoor sports facilities located in parks owned by the City; and
- Within 9 metres of the main entryway and 6 metres of any secondary entryway at all civic buildings, provided that sufficient room is available.

To expand the Policy to include all public open space or City-operated facilities would require significant resources to enforce this degree of policy change. Furthermore, if a Policy amendment were sought, signs would need to be posted in all places to which the Policy applies.

The City currently has over 250 parks, sportfields, and public squares with numerous public access points. To enforce smoking restrictions at all City public open spaces requires proper signage to inform the public that smoking is prohibited. The cost estimate to produce and install the necessary signs at all City parks and public open space is greater than \$100,000.

Expanding the Policy to include City parks and public open spaces would increase the workload of enforcement officers and be difficult to effectively enforce the Policy, given the number and geographic location of parks and public open space in the city. Further, even if only selected public open spaces were chosen for this higher degree of regulation, the cost of signage and enforcement would need to be considered.

In consultation with the City Solicitor's Office, if this type of change were being considered, it would be more prudent to address this as an amendment to current Smoking Bylaw No. 8286 that regulates smoking in all public places. The Public Health Inspection group has expressed no interest in such an expanded scope of coverage.

Proposed Amendment of Policy to Include Shaw Centre Only

Shaw Centre is part of the Blairmore Integrated Facility that includes the Public School Board Tommy Douglas Collegiate and the Greater Saskatoon Catholic School Bethlehem High School. The Public and Catholic School Divisions do not allow smoking on school property. Consequently, students and members of the public congregate outside the Shaw Centre main entryway to smoke. Shaw Centre patrons have complained about the discomfort and annoyance from the tobacco odour when

entering and leaving the facility. This issue has not been a concern raised by the public at other leisure centres operated by the City.

Under the current Policy, smoking is prohibited within 9 metres of the main entryway and 6 metres of any secondary entryway. To address the concerns raised by Saskatoon Shaw Centre customers, the Administration is recommending that the Policy be amended beyond the current 9 meters required, prohibiting smoking in front of the main entryway and secondary entryway, as outlined in Attachment 2.

Options to the Recommendation

1. The Committee may choose to amend current Smoking Bylaw No. 8286 to prohibit smoking at all City-owned public open spaces. The implications with this option include significant financial implications (greater than \$100,000) and enforcement challenges, as outlined in this report.
2. The Committee may choose not to approve the amendment to the Policy to prohibit smoking in front of the main entryway and secondary entryway of the Shaw Centre, as outlined in Attachment 2. The implications with this option are continued inconvenience to customers that visit the Shaw Centre and potential future customer complaints.

Public and/or Stakeholder Involvement

The stakeholders who are directly affected by the recommendation are the Saskatoon Public Schools and the Greater Saskatoon Catholic Schools. The two school boards have been working with the City to address concerns as they have occurred. The school boards understand why the Policy needs to be amended. Together, the City will work with the two school boards to educate and monitor the change in the Policy.

Policy Implications

No Smoking Policy No. C06-001 will need to be amended as recommended in this report, as well as text amendments will need to be implemented to reflect the new name for Infrastructure Services.

Financial Implications

There is no cost associated to the recommended changes.

Communication Plan

The Administration will work with the Saskatoon Public Schools, Tommy Douglas Collegiate, the Greater Saskatoon Catholic Schools, and Bethlehem High School to inform students about the smoking restrictions, as outlined in the report. The public will be informed of the new smoking restrictions using posters and other appropriate forms of communication.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

There is no follow-up required.

Public Notice

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

Attachments

1. No Smoking Policy No. C06-001
2. Shaw Centre Entranceway Locations

Report Approval

Written by: Roxane Melnyk, Facility Supervisor, Recreation and Sport
Reviewed by: Cary Humphrey, Director of Recreation and Sport
Approved by: Lynne Lacroix, Acting General Manager, Community Services Department
Approved by: Murray Totland, City Manager

S/Reports/RS/2015/PDCS – Amendment Proposal for No Smoking Policy No. C06-001/ks
BF08-10

City of Saskatoon Outdoor Smoke-free Spaces Presentation

May 4, 2015

I will be speaking to pages 127-133 of the Administration's report expanding smoke-free zones to city owned outdoor spaces.

The Administration's report regarding the No Smoking Policy states: "In regards to the request to prohibit smoking in public open spaces, the current Policy refers to many city-owned outdoor spaces. A change to the Policy to prohibit smoking at all public open spaces operated by the City would be costly and challenging to enforce."

Thank you for the opportunity to speak to you today regarding the request to adopt smoke-free public spaces in this beautiful city of Saskatoon. My name is Jennifer Miller and I am the Vice-President of Health Promotion with The Lung Association of Saskatchewan. I am also joined by, and am speaking on behalf of my colleagues, Natalie Gierman from the Heart and Stroke Foundation and Donna Pasiechnik from the Canadian Cancer Society. We are also joined by Dr. Michael Schwandt, Deputy Medical Health Officer, Saskatoon Health Region. We all come to the table as a resource to the City of Saskatoon Council. We want to assist you in making an informed decision on this important public health matter.

Contrary to the belief of some politicians, the tobacco issue is not "done"! Tobacco use is still the number one cause of preventable disease and death in the world and sadly, Saskatchewan has had the highest youth and young adult smoking rates in the country for 11 years in a row. Although we have had some significant successes in Canada, there are elements of tobacco control that still need our attention.

We commend the city of Saskatoon for its forward-thinking leadership 11 years ago implementing a bylaw that went above and beyond the provincial legislation banning smoking on outdoor patios of restaurants and bars. We believe you could and should once again set the standard for the rest of the province. Besides the health effects, smoke-free spaces regardless of where they are – encourage people to cut down or quit tobacco use, reduce the perception that smoking is the norm, reduce the initiation of tobacco use, and reduce litter and fires. Each of these reasons is valid on its own, but when combined, they build a very strong case for smoke-free outdoor public spaces.

THE CANADIAN OUTDOOR SMOKE-FREE SPACES LANDSCAPE

First, let's have a look at the Canadian landscape. Creating healthy communities and smoke-free public spaces are top-of-mind issues in many Canadian municipalities. As of March 31st, 79 municipalities have smoke-free parks and outdoor events, 110 have smoke-free sports fields and recreation facilities and 115 have smoke-free playgrounds.

Closer to home, we applaud the leadership of the cities of Warman and Martensville who have recently enacted bylaws to further their goals of creating healthy communities. We understand that these cities are smaller than Saskatoon, but much larger cities including Vancouver, Winnipeg and most recently the province of Ontario have adopted smoke-free outdoor spaces.

More than a decade ago, Saskatoon adopted a bylaw making patios, outdoor pools and the seating areas in sports facilities smoke-free. You are already half way there! Adding parks, playgrounds and sports fields can be a seamless addition to making it a comprehensive policy.

Enacting Outdoor smoke-free bylaws protect the health of the community. This is NOT about punishing the people who are addicted to tobacco products, on the contrary actually. It supports people who want to quit and those who have already successfully quit.

What we know...People in Saskatchewan support and want more smoke-free spaces.

In 2014, The Canadian Cancer Society commissioned a provincial Ipsos Reid poll that found widespread support for smoke-free outdoor places including:

- 70% support smoke-free outdoor patios at restaurants and bars (Saskatoon already has!)
- 77% support smoke-free municipal events (e.g. festivals, concerts, exhibition grounds, etc.)
- 81% support smoke-free sports fields (e.g. soccer pitches, baseball diamonds, etc.)
- 87% support smoke-free fixed seating or bleachers (Saskatoon already has!)
- 91% support smoke-free children's playgrounds

As you can see, there is even more support for other smoke-free spaces than for smoke-free patios and we already have this! Adding the other areas should be a smooth transition as the public not only supports it, but now expects it.

ENFORCEMENT

City of Saskatoon Administrators said: "Expanding the Policy to include City parks and public open spaces would increase the workload of enforcement officers and be difficult to effectively enforce the Policy, given the number and geographic location of parks and public open space in the city."

In 2010, *LEARN: Learning through Evidence, Action and Reflection Networks* issued a report called *Compliance with and Enforcement of Smoke-Free Outdoor Spaces Bylaws*. They found that Enforcement of smoking restrictions is often a concern when considering implementation, but studies show that the fear of issues with compliance exceeds the number of actual problems.

In communities that actively enforce their bylaws, places like Woodstock Ontario, few tickets have been issued and enforcement has not been difficult. It has been useful in locations where the other methods such as signage and education have not worked.

The question is, do we need active enforcement? Warman has a bylaw officer who will enforce, but the main focus is on education and promotion at this time. Communities can use self-enforcement and allow community members and spectators to report infractions to bylaw enforcement officers, if needed.

A survey in Bridgewater, Nova Scotia found that just over half of respondents who comply with the bylaw have seen smoke-free signage in their community and most say the signs are a useful reminder (however, only 2% of respondents said they found out about the bylaw from the signs).

Studies show that education is an important way to increase compliance without active enforcement. People who understand what the restrictions are and why they are in place will be more likely to comply. This can be done through media campaigns, notices in newspapers, posters and word of mouth. Alberta municipalities worked with community and recreational associations.

Past Saskatoon experience tells us the same. In 2009, Murray Totland from the City Manager's Office spoke at the Federation of Canadian Municipalities and said:

"Saskatoon sees itself as one of the major cities in Canada, and prides itself on being a leader on issues of health and quality of life. This bylaw reflects that view, and serves to enhance Saskatoon's reputation as a modern and progressive city. We had some resistance initially, particularly with the outdoor smoking ban, but essentially there has been good compliance."

Saskatoon has had good compliance for a decade. There's no reason to think that adding more outdoor smoke-free spaces, that have even more public support, will be any different.

SIGNAGE COSTS AND ALTERNATIVES

City of Saskatoon Administrators said: "To expand the Policy to include all public open space or City-operated facilities would require significant resources to enforce this degree of policy change. Furthermore, if a Policy amendment were sought, signs would need to be posted in all places to which the Policy applies. The City currently has over 250 parks, sports fields, and public squares with numerous public access points. To enforce smoking restrictions at all City public open spaces requires proper signage to inform the public that smoking is prohibited. The cost estimate to produce and install the necessary signs at all City parks and public open space is greater than \$100,000."

While we appreciate concerns associated with the cost of signage, we suggest that the City be creative. For example,

- A. The Manitoba government gave 18 months' notice to spread the cost and time over three fiscal years to produce signs when they implemented smoke-free beaches and parks.
- B. Stickers can be developed inexpensively and used until there is money for signs (n stickers are available via the SK Ministry of Health free of charge). Winnipeg used stickers until the natural sign change cycle arrived.
- C. Cost recovery: The City of Edmonton's litter audit found that cigarette butts made up 45% of all small litter. Reduced tobacco-related litter will cut municipal clean-up costs and free up taxpayers' dollars for more worthwhile initiatives, such as signage costs.

There are many bylaws that are in place without signage such as urban speed limits, public littering, etc. Let's get creative and work together to increase education. We already have public support on this issue.

As public health advocates, we are calling on you to support policies that will improve health and reduce the risk of chronic disease. In closing, please consider these six summary points when make a decision on Outdoor Smoke free spaces:

1. Hundreds of municipalities have already done this;
2. Enforcement may be a concern, but the fear far exceeds the reality;
3. Smoking bans help to protect health and the environment while reducing litter and risk of fire;

4. Signage costs are real but they may be recovered;
5. Bylaws play an important role in de-normalizing smoking and limiting social smoking cues. A smoke-free environment prevents smoking initiation, supports quit attempts and prevents relapse among individuals who have quit;
6. Public opinion has changed over the years and smoke free bylaws are supported by the vast majority of people whether or not they smoke.

We look forward to your leadership on creating a city with comprehensive coverage of outdoor smoke-free spaces. This is an issue where public opinion and public health say the same thing – it's time.

Thank you.

Yours in health,

Jennifer Miller, Vice-President of Health Promotion, The Lung Association

Natalie Gierman, Director, Health Policy and Research, Heart and Stroke Foundation

Donna Pasiechnik, Manager, Tobacco Control, Media and Government Relations, Canadian Cancer Society

REFERENCES:

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CITY OF SASKATOON COUNCIL POLICY

NUMBER
C06-001

POLICY TITLE <i>No Smoking Policy</i>	ADOPTED BY: <i>City Council</i>	EFFECTIVE DATE <i>January 1, 1989</i>
		UPDATED TO <i>July 16, 2007</i>
ORIGIN/AUTHORITY <i>City Commissioner's Report No. 28-1988 and Smoking Control Bylaw; Director of Planning and Development Report dated December 8, 1989 and Planning and Development Committee Report No. 20-1991; Community Services Department Report and Council Resolution of February 26, 2007; and Legislative Report No. 11-2007</i>	CITY FILE NO. <i>CK. 185-3 and 600-1</i>	PAGE NUMBER <i>1 of 2</i>

1. PURPOSE

To provide a safe, healthy and smoke-free environment for employees and visitors to all civic facilities.

2. DEFINITIONS

2.1 City – means The City of Saskatoon.

2.2 Smoke/Smoking - means smoking or holding lighted tobacco.

2.3 Bylaw No. 8286 - a Bylaw of The City of Saskatoon with respect to Smoking Control.

3. POLICY

3.1. Application

- a) Smoking is prohibited at all times in any building, or the portion of any building, owned or occupied by the City.
- b) Smoking is prohibited at all times, in all areas, of any outdoor pool owned or occupied by the City.
- c) Smoking is prohibited at all times in the seating area of any outdoor sports facilities located in parks owned by the City.

CITY OF SASKATOON COUNCIL POLICY

NUMBER

C06-001

POLICY TITLE	EFFECTIVE DATE	UPDATED TO	PAGE NUMBER
<i>No Smoking Policy</i>	<i>January 1, 1989</i>	<i>July 16, 2007</i>	<i>2 of 2</i>

- d) Smoking is prohibited within nine metres of the main entry way and six metres of any secondary entry way at all civic buildings, provided that sufficient room is available.

3.2 Signs

Signs shall be posted in all places or premises to which this policy applies, pursuant to City of Saskatoon Bylaw No. 8286 and *The Tobacco Control Act*, and shall contain a statement respecting the prohibition against smoking or holding lighted tobacco in the place or premises.

4. RESPONSIBILITIES

4.1 City Manager

- a) To ensure overall implementation of this policy throughout all civic buildings and facilities; and
- b) To propose amendments to this policy for City Council's consideration.

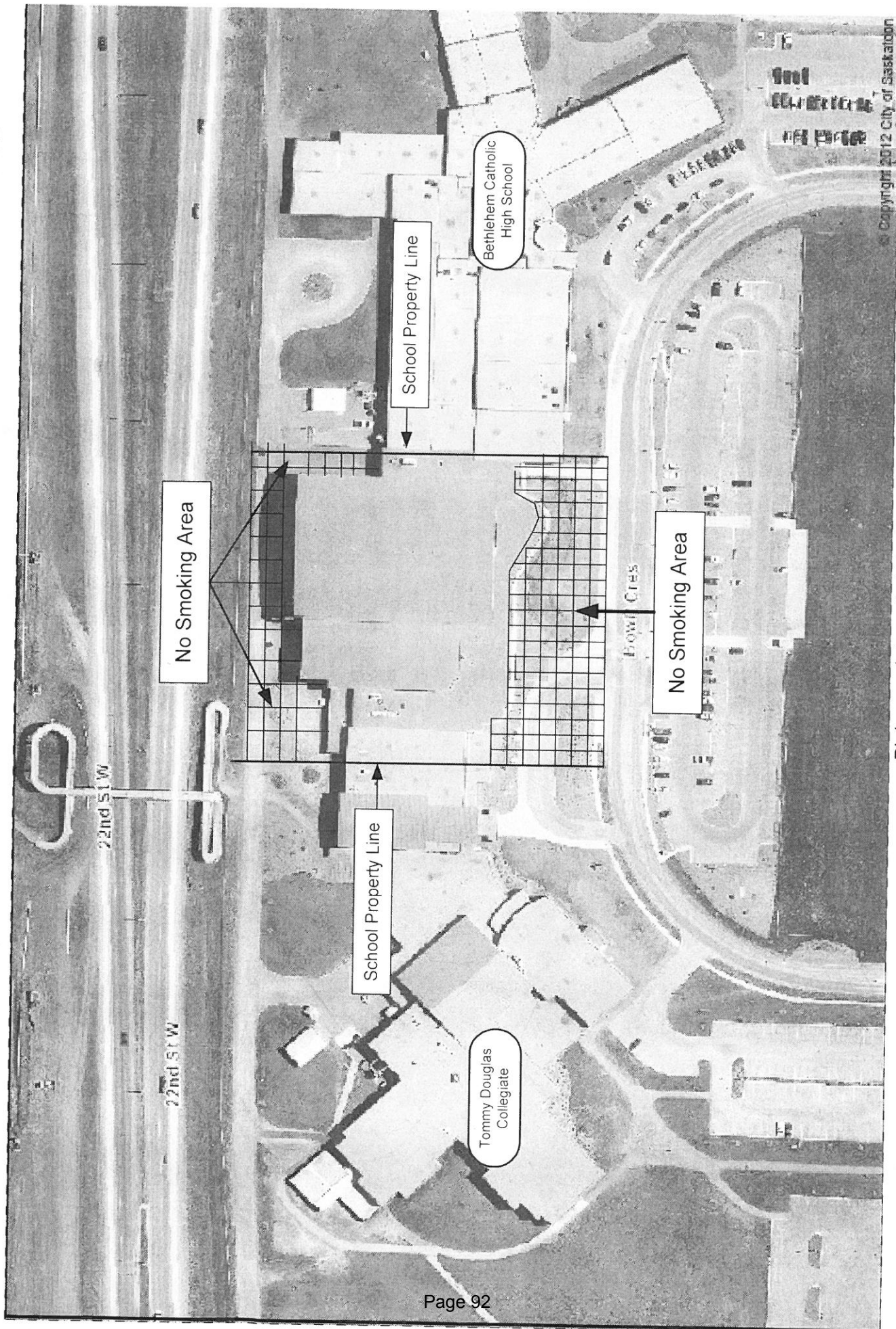
4.2 General Managers - to ensure the policy is implemented in all areas under their jurisdiction.

4.3 Infrastructure Services – to coordinate the preparation and installation of the appropriate signage with the various departments.

4.4 Community Services Department – to administer this policy in all recreation buildings and facilities, including:

- a) Preparing the required documentation to include the requirements of the No Smoking Policy in the lease and license agreements; and
- b) Undertaking a public awareness strategy regarding the No Smoking Policy in the seating area of any outdoor sports facilities located in parks owned by the City.

4.5 City Council – to approve any amendments to this policy.



Blairmore Integrated Facility



STANDING POLICY COMMITTEE ON PLANNING, DEVELOPMENT AND COMMUNITY SERVICES

Mendel Conservatory Operations 2015-2017

Recommendation of the Committee

That the Conservatory remain open from 9:00 a.m. to 5:00 p.m.

History

At the May 4, 2015 meeting of the Standing Policy Committee on Planning, Development and Community Services, a report of the General Manager, Corporate Performance Department and A/General Manager, Community Services Department dated May 4, 2015, was considered.

The Committee is recommending that the Conservatory remain open from 9:00 a.m. to 5:00 p.m. rather than 11:30 a.m. to 5:00 p.m., Wednesday to Sunday, as indicated in the Administration report.

Attachment

May 4, 2015 Report of the General Manager, Corporate Performance Department and A/General Manager, Community Services Department

Mendel Conservatory Operations 2015-2017

Recommendation

That the report be forwarded to City Council for information.

Topic and Purpose

The purpose of this report is to provide an overview of the planned operating procedures and costs associated with the Civic Conservatory (Conservatory), lobby and public washrooms of the Mendel Building following the Art Gallery exhibition closure in June 2015.

Report Highlights

1. The Conservatory currently operates 9:00 am to 9:00 pm daily, with approximately 80,000 visitors a year, averaging 200 people per day.
2. From June to December 2015, the Conservatory operating hours will be 11:30 am to 5:00 pm, Wednesday to Sunday, closed Mondays and Tuesdays.
3. Gallery staff will continue to use the Mendel exhibition spaces in their move preparation from June 2015 to September 2016.
4. Security staff will be present during the building's public operational times.
5. The Conservatory will be closed during the building renovation period for approximately 12 months.
6. The cost of security will be off-set by savings from the reduced operating hours and other operational modifications to the Parks Division Greenhouse Program.

Strategic Goals

Re-use of the Mendel Building supports the Strategic Goals of Asset and Financial Management, Quality of Life, and Sustainable Growth. An alternate source of revenue is proposed to pay for ongoing operations of the building. Expenditures are directed towards amenities in neighbourhoods to enhance and protect property values and to encourage private investment. Winter city activities are proposed. The project is an example of community-building through direct investment and it utilizes community development expertise. It supports the City Centre as a cultural and entertainment district and preserves the character of the Mendel Building as a heritage structure.

Background

At the 2015 budget presentation, the Mendel Gallery (Gallery) indicated that the exhibition areas, café and restaurant would be closed to the public in June 2015. The 2015 budget included funding for continued operating and maintenance of the Conservatory through the Parks Division's Greenhouse Program, but it did not anticipate additional security costs.

Report

Existing Conservatory Operations

The Conservatory currently operates 9:00 am to 9:00 pm daily, open throughout the year except Christmas day. Between April 2013 and March 2014, there were approximately 80,000 visitors, averaging 200 people per day. Building-wide security services are currently included in the Gallery operations budget and civic staff are present in the Conservatory daily to perform required conservatory maintenance including; plant maintenance, cleaning, as well as the installation and removal of plant material.

From visitor observations carried out in March, it was found that approximately 10 percent of the visitors to the Mendel Building during the weekday went to the Conservatory without visiting the Gallery, shop or café. During weekend peak times, this number increased to 25 percent partially due to popularity of the Conservatory with photographers (Attachment 1).

Mendel Building Operating Plan

While the Gallery intends to cease its Mendel public art exhibition function in June 2015, continued public access to the Conservatory and the main floor washroom has been planned by the Parks Division. From June 2015 to December 31, 2015, the Conservatory operating hours will be 11:30 am to 5:00 pm, Wednesday to Sunday, closed Mondays and Tuesdays. Reduced Conservatory operating hours are planned because it is anticipated that traffic through the Mendel building will decrease following the closure of the public exhibitions. The planned operation will allow the Conservatory to maintain plant display service levels while remaining open during peak visitor hours for the remainder of the 2015 season.

Gallery staff will continue to use the Mendel building and will need to move through all floors of the building, however, there will be no presence at the reception desk or gift shop. As the Gallery will not be carrying out public programs, funds for their security guard contract have been reallocated for other operational needs. The operational plan includes security staff in the publically accessible areas during the building's opening hours. Gallery staff will be preparing objects for the move, meaning more objects will be outside of the vault and at an increased risk.

It is anticipated that a similar approach will be carried out in 2016. Prior to finalizing the Conservatory operating requirements for 2016, another review of the customer visits and usage patterns will be carried out.

Closure During Construction

Once the Gallery vacates the building in September 2016, The Children's Museum and the City will commence building renovations. It is estimated that the renovation will require between 9 and 12 months for completion. During this construction period, the Conservatory will be closed to the public and it will re-open when the Children's Museum is operational. While it is closed to the public, a basic level of maintenance will

still be required in the Conservatory to ensure survival of the plant material that cannot be relocated.

Options to the Recommendation

Options to the plan either increase or reduce the level of service.

The Administration considered the impact of increasing the total operating hours; however, based on user observations it is anticipated that the use of the Conservatory will decrease with the closure of the Gallery and Café.

Another option is to close the Conservatory; however, the space would still require operating and maintenance, and public expectations, may not be met if the space is no longer accessible.

Public and/or Stakeholder Involvement

City-led stakeholder and community feedback for the Mendel Building Re-Use was part of the Kinsmen Park and Area Master Plan project. At that time, the Conservatory was identified as being appreciated and enjoyed by the community and access and programming within this space was encouraged to continue.

Communication Plan

Changes to Conservatory operating hours will be communicated through the City's website, on-site postings and Public Service Announcements following the City Council decision on operations. The City's project webpage will continue to be updated regularly.

Financial Implications

The financial implication of opening the Conservatory 5 days/week for 5.5 hours a day results in a security cost of approximately \$16,700 for the period from June to December 2015. This cost can be off-set by the reduced hours of operation, some materials savings, etc. from the operating budget of the Parks Greenhouse Program.

If the Conservatory hours increased to 6 days/week for 8 hours a day, it would exceed the existing Conservatory operations budget by \$20,370.

If the Conservatory were closed to the public there would be a savings of \$21,784.

A baseline is included for comparison, which illustrates that to maintain current levels of operation (7 hours a week for 12 hours a day), the 2015 operating requirement would be \$121,000, which exceeds the existing Conservatory operations budget by \$51,000.

The net cost per hour of increasing the time that the Conservatory is open beyond what is outlined in this report would be about \$20 per hour, as there would be no savings from reduced hours of operation. There is no identified funding source for the additional hours.

Other Considerations/Implications

There is no policy, environment, privacy or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

An *Offer to Lease* with the Children’s Museum is underway, and it will be brought forward to City Council in due course.

Public Notice

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

Attachment

1. Mendel Building Usage Observation

Report Approval

Written by: Jeanna South, Special Projects Manager
Reviewed by: Brenda Wallace, Director of Environmental and Corporate Performance
Darren Crilly, Director of Parks
Approved by: Catherine Gryba, General Manager, Corporate Performance Department
Lynne Lacroix, Acting General Manager, Community Development Department

Administrative Report – Mendel Conservatory Operations 2015-2017.docx

Mendel Building Usage Observation

On March 4th, 5th, and 7th, 2015, visitors to the Mendel Building were observed to better understand usage patterns for the Conservatory and Gallery spaces. The purpose of the observation was to determine what proportion of visitors to the Mendel Building were going only the Conservatory. Visitors to the building to only use the washroom were also counted. The Café was closed on March 4th and 5th, and open on March 7th.

The weekday observation found that of 132 visitors between 9:00 am and 6:00 pm, 12 people visited the Conservatory only. 3 people used the washroom without visiting the Gallery. From 6:00 pm to 8:00 pm, of the 11 visitors observed, none of them exclusively visited the Conservatory and there were no exclusive washroom visits.

The weekend observation focussed on peak hours between 9:00 am and 2:00 pm. At that time, from the 154 people observed, 34 visited only the Conservatory and 5 visited only the washroom. Of note is that from this number, approximately half (16) of the Conservatory visitors were involved in photography, either as the subject or as the photographer.

	# of visitors observed	# of visitors to Conservatory only	# of visitors to WC only	Percentage of visitors observed
Weekday - day	132	12	3	11%
Weekday - evening	11	0	0	0%
Weekend – 9-2 peak	154	34	5	25%



STANDING POLICY COMMITTEE ON PLANNING, DEVELOPMENT AND COMMUNITY SERVICES

Designation of Pierre Radisson Off-Leash Recreation Area and Amendment to Animal Control Bylaw, 1999, Bylaw No. 7860

Recommendation of the Committee

1. That 2.99 acres of District Park in Pierre Radisson Park be designated as an Off-Leash Recreation Area; and
2. That the City Solicitor be requested to amend Animal Control Bylaw, 1999, Bylaw No. 7860, to establish 2.99 acres of Pierre Radisson Park, as a designated Off-Leash Recreation Area.

History

At the May 4, 2015 meeting of the Standing Policy Committee on Planning, Development and Community Services, a report of the General Manager, Community Services Department dated May 4, 2015, was considered.

Attachment

May 4, 2015 Report of the General Manager, Community Services Department

Designation of Pierre Radisson Off-Leash Recreation Area and Amendment to Animal Control Bylaw, 1999, Bylaw No. 7860

Recommendation

That the Standing Policy Committee on Planning, Development and Community Services recommend to City Council:

1. That 2.99 acres of District Park in Pierre Radisson be designated as an Off-Leash Recreation Area; and
2. That the City Solicitor be requested to amend Animal Control Bylaw, 1999, Bylaw No. 7860, to establish 2.99 acres of Pierre Radisson, as a designated Off-Leash Recreation Area.

Topic and Purpose

The purpose of this report is to establish 2.99 acres in Pierre Radisson District Park as an Off-Leash Recreation Area (OLRA).

Report Highlights

1. Recreation and Sport Division has selected a location for a new OLRA in Pierre Radisson District Park in response to an application submitted by a user group requesting a new off-leash dog park.

Strategic Goal

Under the City of Saskatoon's (City) Strategic Goal of Quality of Life, the recommendations in this report support the long-term strategy to ensure existing and future leisure centres and other recreational facilities are accessible, physically and financially, and meet community needs. OLRAs are amenities that promote active and healthy lifestyle choices for both pets and pet owners.

Background

At its August 18, 2010 meeting, City Council received a report in response to the growing need conveyed by Saskatoon residents for additional space where dogs could be off-leash while they and their owners socialize and enjoy healthy outdoor exercise. There is a total of six active OLRAs that Saskatoon residents can utilize, with a seventh coming online in Spring 2015 and an eighth coming online in Fall 2015.

Within the Westmount LAP, adopted by City Council in 2011, one of the recommendations proposes that the City consider the feasibility and potential appropriate location for an OLRA. The Westmount LAP also identifies Pierre Radisson Park as the highest priority among all four parks for any additional uses or investment because citizens viewed it as having the greatest potential for new recreation opportunities. Residents commented on the current lack of programming and activities in the park system and wanted to have additional uses to revitalize the area with a combination of active and passive recreation opportunities.

Designation of Pierre Radisson Off-Leash Recreation Area and Amendment to Animal Control Bylaw, 1999, Bylaw No. 7860

In May 2014, Recreation and Sport received an application request from a user group for the development of a new OLRA within the Westmount neighbourhood. The application identified Pierre Radisson District Park as a potential primary location.

A Site Assessment Committee, comprised of representatives from the Divisions of Recreation and Sport, Planning and Development, Community Development, and Parks, reviewed the application and supported the location for an OLRA.

Report

Pierre Radisson District Park

Recreation and Sport is proposing the development of a new OLRA in Pierre Radisson District Park. The area that has been identified is the space between 32nd Street and 33rd Street (see Attachment 1).

The proposed Pierre Radisson OLRA will be under three acres in size and maintained in conjunction with the other OLRAs throughout Saskatoon (see Attachment 2). The proposed OLRA design in Pierre Radisson consists of:

- i) three garbage bins with clean-up bag dispensers;
- ii) three access gates with t-style barriers on the interior and one maintenance access gate;
- iii) a 4 foot perimeter fence; and
- iv) signage to educate and inform park users and enforce park policies.

Public and/or Stakeholder Involvement

On February 5, 2015, members of the public had the opportunity to attend a public engagement meeting to review, discuss, and comment on the proposed Pierre Radisson OLRA concept designs. In total, 68 people attended the public engagement meeting, and 37 of respondents indicated that they were pet owners. In total, 42 people provided comments and there were 32 of the respondents who indicated they were in favour of a new OLRA in Pierre Radisson, while 9 were not in favour, and 1 was undecided.

There were four concept plans provided at the public engagement meeting. Of the 42 respondents that provided comments, the following support was indicated:

- i) Option A (fully fenced 1.76 acres) – 2
- ii) Option B (fully fenced 2.14 acres for large dogs, 0.85 acres for small dogs) – 17
- iii) Option C (fully fenced 2.99 acres) – 12
- iv) Option D (partial fence 2.99 acres) – 1
- v) No Dog Park – 9
- vi) No Opinion – 1

A survey was also posted on www.shapingsaskatoon.ca for two weeks after the meeting to provide a secondary source of gathering information. In total, 42 people

Designation of Pierre Radisson Off-Leash Recreation Area and Amendment to Animal Control Bylaw, 1999, Bylaw No. 7860

responded to the online survey, and 21 of the respondents indicated they were pet owners. The following results for the four concept plans were gathered.

- i) Option A – 0
- ii) Option B – 7
- iii) Option C – 20
- iv) Option D – 0
- v) No Dog Park – 9
- vi) No Opinion - 6

Based on the results of the public engagement meeting and the online survey, the Administration is recommending proceeding with Option C for the OLRA at Pierre Radisson. Both the web survey and feedback from the public engagement support a fully-fenced, 2.99 acre off-leash dog park.

Responses by those in favour felt that OLRAs are positive additions to neighbourhoods. Those not in favour listed proximity to residential homes and increased traffic in the neighbourhood as the main concerns. Attachment 3 provides a summary of the Administration's response to citizens' concerns.

Communication Plan

The City's website www.shapingsaskatoon.ca includes a link specifically for Dog Parks where current information can be updated. The City's website will also be updated to reflect this additional OLRA. A News Release will also be issued to the public following the approval of this location as an OLRA.

Financial Implications

The Pierre Radisson OLRA capital project is funded through Dog Park Development Capital Project No. 2528. Capital Budget estimate for the Pierre Radisson OLRA is \$87,500. Funding for ongoing maintenance is accounted for within the existing operating budget for Animal Services.

Safety/Crime Prevention Through Environmental Design (CPTED)

A report was presented to the CPTED Committee on April 2, 2015. There were no major concerns noted at the meeting. All recommendations from the CPTED Committee will be considered and addressed prior to implementation of the OLRA.

Other Considerations/Implications

There are no options, policy, environmental, or privacy implications or considerations.

Due Date for Follow-up and/or Project Completion

The project will be tendered in June 2015 with construction expected to be completed and open to the public in November of 2015.

Public Notice

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

Designation of Pierre Radisson Off-Leash Recreation Area and Amendment to Animal Control Bylaw, 1999, Bylaw No. 7860

Attachments

1. Proposed Pierre Radisson OLRA Location
2. Pierre Radisson OLRA Conceptual Design
3. The Administration's Response to Citizens' Concerns

Report Approval

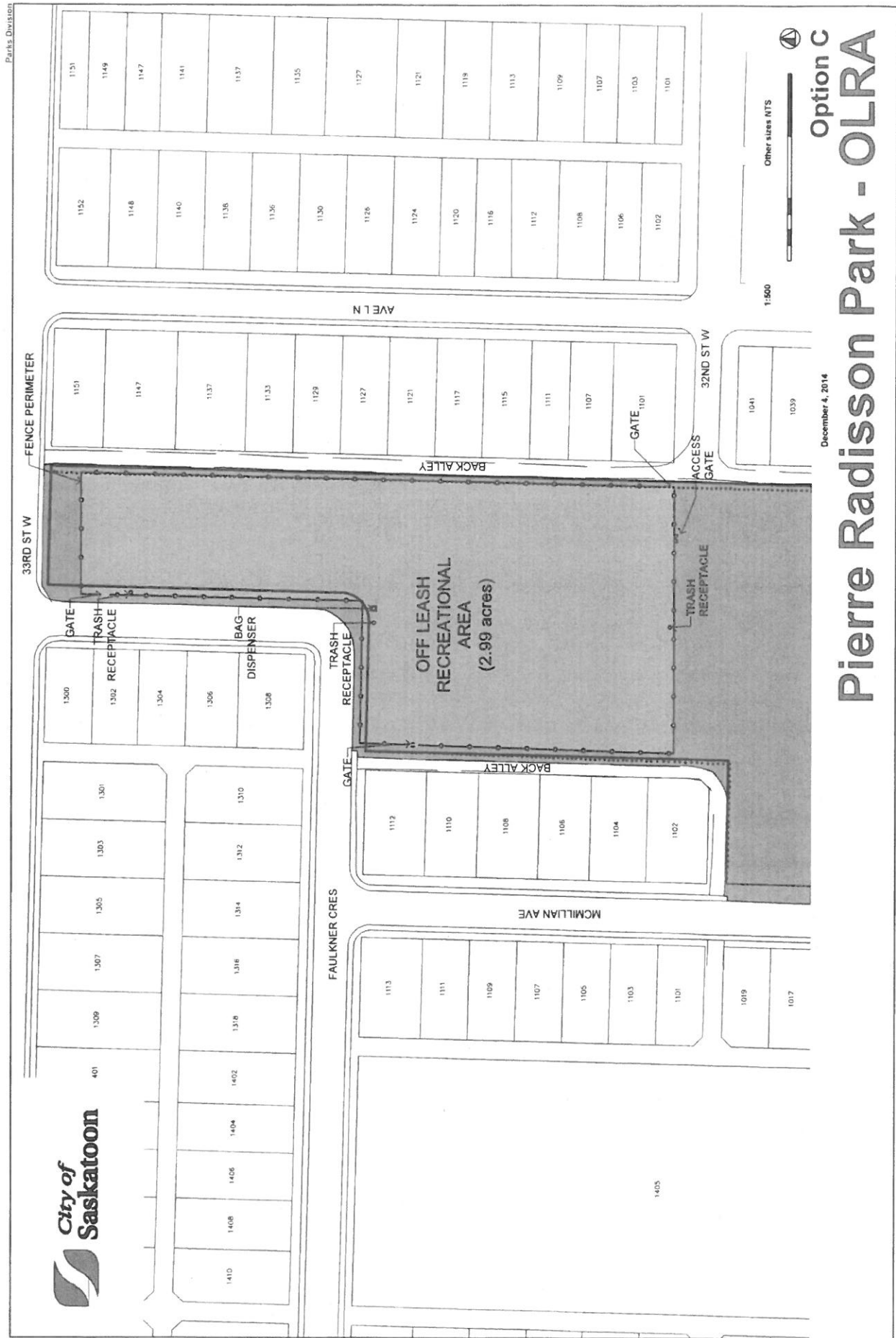
Written by: Chelsie Schafer, Open Space Consultant, Recreation and Sport

Reviewed by: Cary Humphrey, Director of Recreation and Sport

Approved by: Lynne Lacroix, Acting General Manager, Community Services Department

S/Reports/RS/2015/PDCS – Designation of Pierre Radisson Area and Amendment to Animal Control Bylaw No. 7860/kt
FINAL/APPROVED – Lynne Lacroix – April 25, 2015





Pierre Radisson Park - OLRA

Option C

December 4, 2014

The Administration's Response to Citizens' Concerns

Concern	Administration's Response
Issues with odour and feces	<p>It is required through Animal Control Bylaw No. 7860 that all pet owners are responsible to remove feces. This rule is also posted at all Off-Leash Recreation Areas (OLRAs) in the City of Saskatoon (City) and would also be posted in a visible location at the proposed location.</p> <p>The City will provide bags at the site to assist and promote responsible pet ownership.</p>
Site would create an increase in traffic flow	<p>It is anticipated that the primary users of this OLRA will be from Hudson Bay Park, Mount Royal, and Westmount neighbourhoods. The majority of users will access the OLRA by walking; therefore, is not anticipated to increase traffic flow.</p>
Site would decrease the property value of nearby homes.	<p>There are many factors to consider when gauging the market value of a home, such as property size, local market values and sales patterns, comparative properties, condition of the property, zoning regulations, and improvements built upon the property. An OLRA is an amenity for public use, which will be maintained according to City standards and would be comparative to any other public-use park.</p>
An OLRA would eliminate potential green space from Pierre Radisson	<p>The classification of a green space would not be altered by the inclusion of an OLRA to the site. This simply would change the programming element of the location. Walking dogs is considered a passive recreation activity that can occur in City-owned park space. In addition, there are nearby green spaces, such as Scott Park, Leif Erickson, and Henry Kelsey that can accommodate other passive and active recreation activities.</p>



STANDING POLICY COMMITTEE ON FINANCE

Report on Investments – December 2014

Recommendation of the Committee

That the report of the CFO/General Manager, Asset and Financial Management Department, dated May 4, 2015, be received as information.

History

At the May 4, 2015 Standing Policy Committee on Finance meeting, a report of the CFO/General Manager, Asset & Financial Management Department dated May 4, 2015 was considered.

Attachment

May 4, 2015 Report of the CFO/General Manager, Asset & Financial Management.

Report on Investments - December 2014

Recommendation

That the report of the CFO/General Manager, Asset & Financial Management Department, dated May 4, 2015, be forwarded to City Council for information.

Topic and Purpose

The purpose of this report is to inform City Council of recent interest rate developments and trends, current investment activity, and portfolio performance.

Report Highlights

1. Bond yields reverse course and move lower in 2014.
2. Proceeds from bond sales and maturities were fully re-invested.
3. Cash is still favoured for portfolio liquidity purposes.
4. Positive trend in portfolio performance and compliance.

Strategic Goal

This report supports the long-term strategy to protect the City of Saskatoon's (City) credit rating under the Strategic Goal of Asset and Financial Stability. The high level of cash and investments translates into increased financial flexibility which has a favourable impact on the credit rating process.

Report

Bond Yields Move Lower

In 2013, Canadian bond yields moved to higher levels as economic growth improved and expectations increased for a potential bank rate hike. Some economists expected this upward trend to continue into 2014. However, some factors including slowing overseas growth, a sharp drop in oil prices, and conflict in the Middle East placed downward pressure on both Canada and U.S. bond yields. As well, the Bank of Canada and U.S. Federal Reserve decided not to increase short-term rates but rather maintain them at current levels. The 10-year and 30-year Canada bond yields fell by 1% during the year, while 2-year Canada bonds displayed a minimal change in yield.

Canada Bond Yields	Dec-13	May-14	Sep-14	Dec-14
2-Year	1.03%	1.09%	1.11%	1.00%
5-Year	1.82%	1.53%	1.52%	1.23%
10-Year	2.77%	2.24%	2.15%	1.78%
30-Year	3.23%	2.77%	2.67%	2.33%

Full Reinvestment of Bond Proceeds

The book value of the General Account bond portfolio increased to \$385.5 million, a net increase of \$37.5 million from 2013 (Attachment 1). All proceeds from bond sales and maturities were reinvested into high-quality municipal bonds (including some secondary lines of City of Saskatoon debentures) and chartered bank deposit notes. Yields on these bond purchases ranged from 1.34% to 3.50%. These securities generally trade at attractive yield spreads over provincial bonds which ultimately enhance the portfolio's income return. The majority of bond purchases were limited to maturity terms of five years or less. The Investment Manager believes that maintaining a shorter average maturity term for the portfolio is warranted given the very low interest rate environment. The weighted average term of the bond portfolio was 3.4 years as at December 31, 2014, somewhat less than the 6 year maximum as outlined in the Corporate Investment Policy.

Cash is Still Favoured

The City requires cash and/or a portfolio of highly marketable investments to fund the day-to-day expenditures of the corporation. Over the past few years, the amount of cash held on deposit has increased, while the number of money market investments has actually declined. The increase in bank balances is largely attributed to higher deposit rates offered relative to yields available on short-term investments. As very few money market issuers have posted yields above the City's current bank deposit rate, the Investment Manager expects the level of cash to remain high going forward.

Positive Performance

The investment of civic funds is governed by Council Policies C12-002, C12-003, and C12-009 which are collectively referred to as Corporate Investment Policy. Detailed compliance reports are forwarded to the Investment Committee on a monthly basis for approval.

The primary performance objectives and recent results, relating to the investment of civic funds, are outlined as follows:

1. Capital preservation of the corporation's financial assets
 - All securities held by the civic portfolios have a minimum credit rating of "A" for bonds and "R-1 Low" for money market securities (Attachment 2).
2. Funding the day-to-day cash flows of the corporation
 - Daily expenditures of the corporation were funded in a timely manner in 2014. Cash and money market investments amounted to 10 to 15% of total securities holdings during the year.

3. Maximizing return subject to Council Policy C12-009 - Portfolio Management

- The budget variance measures the success in attaining the Investment Manager's interest income projections:

2014	Budget	Actual	Variance
Interest on Investments	\$8,603,500	\$10,245,700	**(\$1,642,200)
Bank Interest	\$187,500	\$464,700	(\$277,200)
	\$8,791,000	\$10,710,400	(\$1,919,400)

** A significant portion of the variance is attributed to income accrued (\$1,332,000) from a \$32 million investment in the Property Realized Reserve.

- The income return of the combined General Account bond and money market portfolios is compared to a benchmark comprised of government and corporate yields which closely match the average term of the portfolio:

	2012	2013	2014
Income Return	2.75%	2.53%	2.58%
Benchmark	1.63%	1.56%	1.46%
Excess Return	1.12%	0.97%	1.12%

Due Date for Follow-up and/or Project Completion

The Report on Investments for 2015 will be tabled at City Council in April 2016.

Public Notice

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

Attachments

1. General Account Long-Term Investment Portfolio as at December 31, 2014
2. Total Portfolio Holdings by Credit Rating and Bond Type

Report Approval

Written by: Murray Gronsdal, Investment Manager
 Reviewed by: Investment Committee
 Approved by: Kerry Tarasoff, CFO/General Manager, Asset & Financial Management Department

General Account Long-Term Investment Portfolio as at December 31, 2014

SECURITY	INTEREST RATE	MATURITY TERM	PAR VALUE	%	UNIT COST	BOOK VALUE	%
2015							
ROYAL BANK OF CANADA FLOATING RATE NOTE	3 mo. BA+80bp	16-Jan-15	2,000,000		100.000	2,000,000.00	
NATIONAL BANK OF CANADA DEPOSIT NOTE	2.231	30-Jan-15	2,200,000		100.981	2,221,582.00	
PSP CAPITAL INC. FLOATING RATE NOTE	3 mo. BA+39bp	16-Feb-15	6,615,000		100.311	6,635,544.25	
BANK OF NOVA SCOTIA FLOATING RATE NOTE	1 mo. BA+16bp	10-Mar-15	2,000,000		100.000	2,000,000.00	
CENTRAL 1 CREDIT UNION FLOATING RATE NOTE	3 mo. BA+45bp	28-Apr-15	2,750,000		100.000	2,750,000.00	
REGIONAL MUNICIPALITY OF YORK DEBENTURE	3.650	27-May-15	3,172,000		104.920	3,328,062.40	
REGIONAL MUNICIPALITY OF HALTON DEBENTURE	1.400	3-Jun-15	1,768,000		99.990	1,767,823.20	
BANK OF MONTREAL DEPOSIT NOTE	5.180	10-Jun-15	1,000,000		106.540	1,065,400.00	
BANK OF MONTREAL FLOATING RATE NOTE	1 mo. BA+11bp	19-Jun-15	2,000,000		100.000	2,000,000.00	
REGIONAL MUNICIPALITY OF PEEL DEBENTURE	1.450	20-Jun-15	1,000,000		99.908	999,080.00	
ROYAL BANK OF CANADA FLOATING RATE NOTE	3 mo. BA+7bp	25-Jun-15	2,000,000		100.000	2,000,000.00	
REGIONAL MUNICIPALITY OF NIAGARA DEBENTURE	1.750	31-Jul-15	2,304,000		99.913	2,301,995.52	
BANK OF NOVA SCOTIA FLOATING RATE NOTE	3 mo. BA+38bp	4-Aug-15	5,000,000		100.263	5,013,150.00	
CANADA HOUSING TRUST FLOATING RATE NOTE	3 mo. BA+13bp	15-Sep-15	10,000,000		99.920	9,992,000.00	
ROYAL BANK OF CANADA FLOATING RATE NOTE	3 mo. BA+7bp	18-Sep-15	2,000,000		100.000	2,000,000.00	
CANADIAN IMPERIAL BANK OF COMMERCE FRN	3 mo. BA+35bp	23-Sep-15	3,000,000		100.000	3,000,000.00	
REGIONAL MUNICIPALITY OF DURHAM DEBENTURE	1.550	16-Oct-15	1,000,000		99.975	999,750.00	
DISTRICT MUNICIPALITY OF MUSKOKA DEBENTURE	1.900	17-Oct-15	471,000		99.962	470,821.02	
CITY OF OTTAWA DEBENTURE	1.550	22-Oct-15	2,468,000		99.996	2,467,901.28	
COUNTY OF WELLINGTON DEBENTURE	1.800	30-Oct-15	450,000		99.971	449,869.50	
CANADIAN IMPERIAL BANK OF COMMERCE RESIDUAL	1.740	2-Nov-15	5,000,000		98.065	4,903,250.00	
REGIONAL MUNICIPALITY OF WATERLOO DEBENTURE	1.750	26-Nov-15	513,000		99.913	512,553.69	
COUNTY OF NORFOLK DEBENTURE	3.050	29-Nov-15	1,210,000		99.816	1,207,773.60	
FARM CREDIT CORPORATION MID TERM NOTE	4.150	1-Dec-15	10,000,000		99.632	9,963,200.00	
CITY OF MONTREAL DEBENTURE	3.150	1-Dec-15	3,000,000		103.430	3,102,900.00	
PSP CAPITAL INC. MID TERM NOTE	2.940	3-Dec-15	600,000		99.958	599,748.00	
			73,521,000	18.8		73,752,404.46	19.1

SECURITY	INTEREST RATE	MATURITY TERM	PAR VALUE	%	UNIT COST	BOOK VALUE	%
2016							
CADILLAC FAIRVIEW FINANCE TRUST DEBENTURE	3.240	25-Jan-16	500,000	99.995	499,975.00		
PROVINCE OF NEW BRUNSWICK FLOATING RATE NOTE	3 mo. BA+ 4bp	22-Feb-16	3,000,000	100.000	3,000,000.00		
BANK OF NOVA SCOTIA DEPOSIT NOTE	3.610	22-Feb-16	5,000,000	103.050	5,152,500.00		
PROVINCE OF MANITOBA FLOATING RATE NOTE	3 mo. BA+16bp	19-Apr-16	5,000,000	100.205	5,010,250.00		
TORONTO DOMINION BANK FLOATING RATE NOTE	3 mo. BA+20bp	21-Apr-16	4,500,000	100.000	4,500,000.00		
NATIONAL BANK DEPOSIT NOTE	3.580	26-Apr-16	2,000,000	100.000	2,000,000.00		
NB MUNICIPAL FINANCE CORPORATION BOND	1.350	15-May-16	1,500,000	99.921	1,498,815.00		
PROVINCE OF ALBERTA FLOATING RATE NOTE	3 mo. BA+11bp	27-May-16	6,000,000	99.989	5,999,364.41		
REGIONAL MUNICIPALITY OF YORK DEBENTURE	4.750	1-Jun-16	2,000,000	99.760	1,995,200.00		
EXPORT DEVELOPMENT CANADA BOND	4.300	1-Jun-16	4,000,000	99.652	3,986,096.00		
ROYAL BANK OF CANADA FLOATING RATE NOTE	3 mo. BA+36bp	17-Jun-16	3,000,000	100.000	3,000,000.00		
NATIONAL BANK OF CANADA FLOATING RATE NOTE	3 mo. BA+25bp	23-Jun-16	7,600,000	100.044	7,603,360.00		
CANADIAN IMPERIAL BANK OF COMMERCE FRN	3 mo. BA+24bp	14-Jul-16	3,000,000	100.000	3,000,000.00		
REGIONAL MUNICIPALITY OF NIAGARA DEBENTURE	1.950	31-Jul-16	1,346,000	99.828	1,343,684.88		
CITY OF TORONTO DEBENTURE	4.850	28-Jul-16	5,000,000	102.946	5,147,310.00		
CANADA HOUSING TRUST FLOATING RATE NOTE	3 mo. BA+ 6bp	15-Sep-16	6,000,000	99.900	5,994,000.00		
PROVINCE OF MANITOBA FLOATING RATE NOTE	3 mo. BA+15bp	15-Sep-16	10,000,000	99.434	9,943,440.00		
CANADIAN WESTERN BANK FLOATING RATE NOTE	3 mo. BA+ 42bp	26-Sep-16	4,000,000	100.020	4,000,780.00		
REGIONAL MUNICIPALITY OF DURHAM DEBENTURE	1.900	16-Oct-16	2,000,000	99.991	1,999,820.00		
DISTRICT MUNICIPALITY OF MUSKOKA DEBENTURE	2.150	17-Oct-16	485,000	99.812	484,088.20		
CAISSE CENTRALE DESJARDINS MID TERM NOTE	2.281	17-Oct-16	1,000,000	100.000	1,000,000.00		
COUNTY OF WELLINGTON DEBENTURE	2.000	30-Oct-16	458,000	99.885	457,473.30		
REGIONAL MUNICIPALITY OF WATERLOO DEBENTURE	1.950	26-Nov-16	528,000	99.847	527,192.16		
PROVINCE OF SASKATCHEWAN RESIDUAL	2.843	30-Nov-16	1,976,000	85.730	1,694,024.80		
CITY OF SASKATOON DEBENTURE	2.000	18-Dec-16	3,359,000	101.280	3,401,995.20		
2017			83,252,000		21.3	83,239,368.95	21.6
ROYAL BANK OF CANADA DEPOSIT NOTE	3.660	25-Jan-17	2,000,000	100.147	2,002,938.00		
PSP CAPITAL INC. MID TERM NOTE	2.260	16-Feb-17	3,000,000	102.150	3,064,500.00		
CANADA HOUSING TRUST FLOATING RATE NOTE	3 mo. BA+20bp	15-Mar-17	11,100,000	100.237	11,126,270.00		
TORONTO DOMINION BANK DEPOSIT NOTE	1.824	3-Apr-17	2,000,000	100.000	2,000,000.00		
NATIONAL BANK OF CANADA DEPOSIT NOTE	2.019	13-Apr-17	800,000	100.000	800,000.00		
CITY OF QUEBEC DEBENTURE	1.800	1-May-17	3,600,000	99.216	3,571,760.00		
CENTRAL 1 CREDIT UNION FLOATING RATE NOTE	1.720	1-May-17	5,500,000	100.042	5,502,300.00		

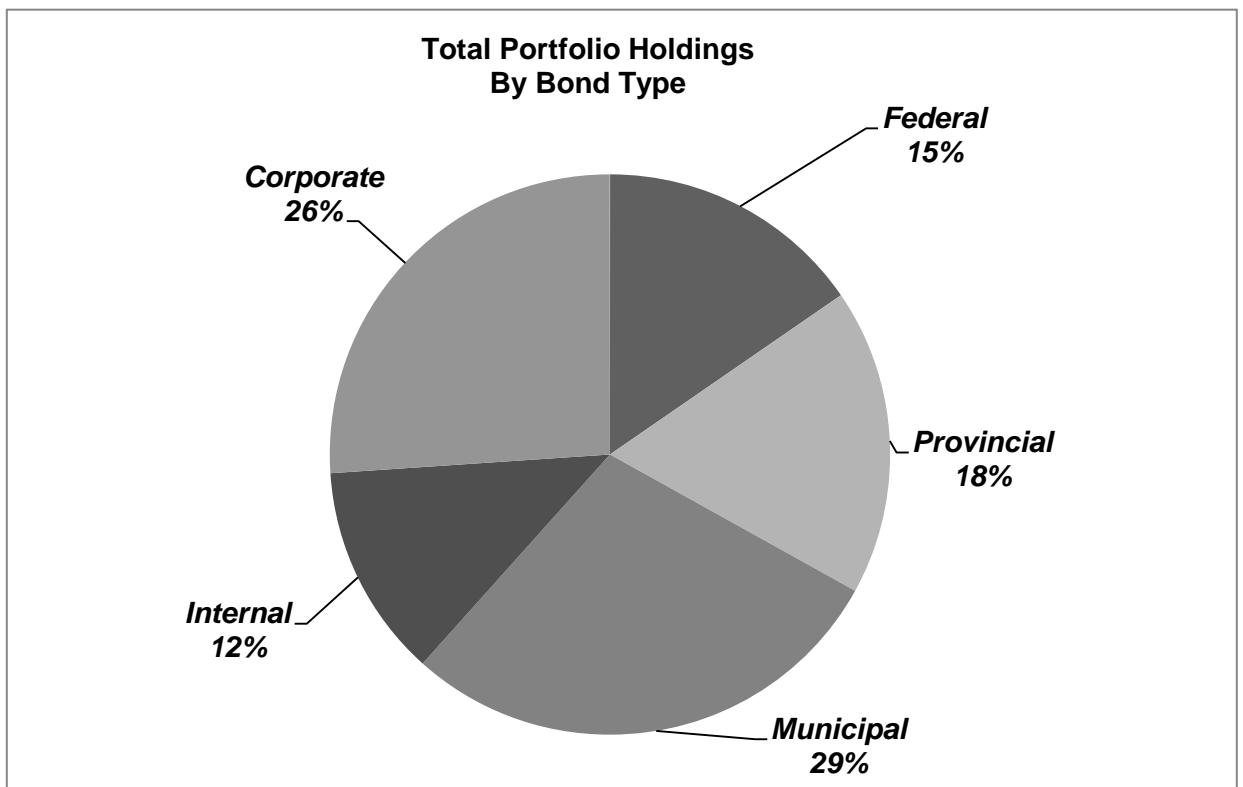
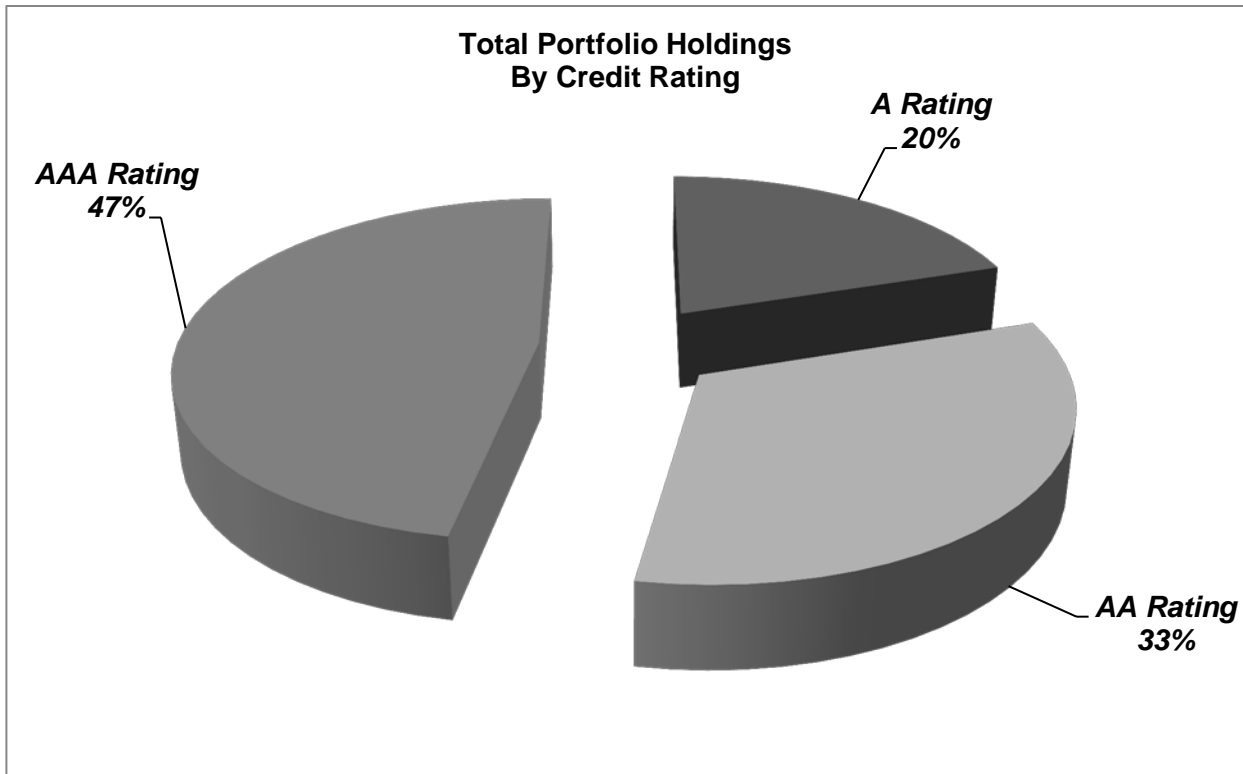
SECURITY	INTEREST RATE	MATURITY TERM	PAR VALUE	%	UNIT COST	BOOK VALUE	%
PROVINCE OF SASKATCHEWAN COUPON	2.020	30-May-17	4,256,250		93.030	3,959,589.38	
CANADA HOUSING TRUST BOND	2.050	15-Jun-17	5,000,000		101.702	5,085,100.00	
PROVINCE OF BRITISH COLUMBIA COUPON	4.542	18-Jun-17	8,000,000		61.656	4,932,480.00	
REGIONAL MUNICIPALITY OF PEEL DEBENTURE	2.050	20-Jun-17	3,500,000		99.893	3,496,255.00	
CITY OF TORONTO DEBENTURE	5.050	18-Jul-17	1,000,000		99.728	997,280.00	
REGIONAL MUNICIPALITY OF NIAGARA DEBENTURE	2.200	31-Jul-17	1,393,000		99.953	1,392,345.29	
CREDIT UNION CENTRE LOAN	5.250	1-Aug-17	1,154,397		100.000	1,154,396.91	
CANADA HOUSING TRUST FLOATING RATE NOTE	3 mo. BA+11bp	15-Sep-17	15,000,000		99.948	14,992,263.00	
REGIONAL MUNICIPALITY OF DURHAM DEBENTURE	2.250	16-Oct-17	1,000,000		99.916	999,160.00	
COUNTY OF WELLINGTON DEBENTURE	2.200	30-Oct-17	468,000		99.929	467,667.72	
CITY OF GUELPH DEBENTURE	2.750	9-Nov-17	1,485,000		100.775	1,496,508.75	
NB MUNICIPAL FINANCE CORPORATION BOND	3.150	19-Nov-17	1,233,000		99.751	1,229,929.83	
REGIONAL MUNICIPALITY OF WATERLOO DEBENTURE	2.200	26-Nov-17	542,000		99.906	541,490.52	
PROVINCE OF SASKATCHEWAN COUPON	4.589	30-Nov-17	4,156,250		60.388	2,509,876.25	
2018			76,187,897	19.5		71,322,110.64	18.5

PROVINCE OF MANITOBA FLOATING RATE NOTE	3 mo. BA+24bp	2-Apr-18	10,000,000		100.035	10,003,500.00	
TORONTO DOMINION BANK DEPOSIT NOTE	2.171	2-Apr-18	300,000		100.000	300,000.00	
PROVINCE OF ONTARIO FLOATING RATE NOTE	3 mo. BA+12bp	30-May-18	2,000,000		100.000	2,000,000.00	
FINANCEMENT - QUEBEC FLOATING RATE NOTE	3 mo. BA+39bp	1-Jun-18	5,000,000		100.000	5,000,000.00	
NB MUNICIPAL FINANCE CORPORATION BOND	2.200	14-Jun-18	2,000,000		99.633	1,992,660.00	
REGIONAL MUNICIPALITY OF PEEL DEBENTURE	2.300	20-Jun-18	1,000,000		99.925	999,250.00	
TOYOTA CREDIT CANADA INC. MID TERM NOTE	2.750	18-Jul-18	600,000		99.986	599,916.00	
PROVINCE OF ONTARIO FLOATING RATE NOTE	3 mo. BA+16bp	28-Aug-18	2,000,000		100.000	2,000,000.00	
PROVINCE OF ONTARIO GREEN BOND	1.750	1-Sep-18	500,000		99.823	499,115.00	
REGIONAL MUNICIPALITY OF DURHAM DEBENTURE	2.550	16-Oct-18	1,000,000		99.814	998,140.00	
MUNICIPAL FINANCE AUTHORITY OF B.C. BOND	5.100	20-Nov-18	2,000,000		99.628	1,992,560.00	
CITY OF MONTREAL DEBENTURE	5.000	1-Dec-18	5,500,000		110.604	6,083,240.00	
2019			31,900,000	8.2		32,468,381.00	8.4

PROVINCE OF MANITOBA FLOATING RATE NOTE	3 mo. BA+12bp	2-Apr-19	2,000,000		100.169	2,003,380.00	
TORONTO DOMINION BANK DEPOSIT NOTE	2.447	2-Apr-19	2,000,000		100.000	2,000,000.00	
ROYAL BANK OF CANADA FLOATING RATE NOTE	3 mo. BA+41bp	9-Apr-19	5,000,000		100.000	5,000,000.00	
BANK OF MONTREAL FLOATING RATE NOTE	3 mo. BA+41bp	11-Apr-19	3,000,000		100.000	3,000,000.00	
PROVINCE OF SASKATCHEWAN COUPON	2.782	30-May-19	4,256,000		85.522	3,639,816.32	

SECURITY	INTEREST RATE	MATURITY TERM	PAR VALUE	%	UNIT COST	BOOK VALUE	%
CITY OF REGINA DEBENTURE	5.000	2-Jun-19	5,000,000		111.840	5,592,000.00	
REGIONAL MUNICIPALITY OF PEEL DEBENTURE	2.250	10-Jun-19	2,000,000		99.944	1,998,880.00	
INTERNAL LOAN - CAPITAL PROJECT 2160	4.500	1-Jul-19	1,963,856		100.000	1,963,856.15	
PROVINCE OF ONTARIO FRN	3 mo. BA+9bp	26-Aug-19	2,000,000		100.000	2,000,000.00	
NEWFOUNDLAND & LABRADOR COUPON	3.960	17-Oct-19	2,100,000		69.960	1,469,160.00	
REGIONAL MUNICIPALITY OF WATERLOO DEBENTURE	2.050	6-Nov-19	2,000,000		99.854	1,997,080.00	
CITY OF MONTREAL DEBENTURE	5.450	1-Dec-19	6,000,000		104.875	6,292,500.00	
CITY OF TORONTO DEBENTURE	4.500	2-Dec-19	5,000,000		108.777	5,438,850.00	
NB MUNICIPAL FINANCE CORPORATION BOND	2.150	8-Dec-19	600,000		99.769	598,614.00	
2020			42,919,856	11.0		42,994,136.47	11.2
PROVINCE OF SASKATCHEWAN COUPON	3.063	30-May-20	6,006,000		81.678	4,905,580.68	
REGIONAL MUNICIPALITY OF HALTON DEBENTURE	2.600	2-Jun-20	2,000,000		99.763	1,995,260.00	
TORONTO DOMINION BANK DEPOSIT NOTE	2.563	24-Jun-20	1,200,000		100.000	1,200,000.00	
SOUTH COAST BC TRANSPORTATION AUTH BOND	3.800	2-Nov-20	800,000		99.926	799,408.00	
NB MUNICIPAL FINANCE CORPORATION BOND	2.400	8-Dec-20	1,231,000		99.867	1,229,362.77	
2021			11,237,000	2.9		10,129,611.45	2.6
CITY OF SASKATOON DEBENTURE	4.700	14-Feb-21	75,000		108.470	81,352.50	
ROYAL BANK OF CANADA DEPOSIT NOTE	2.860	4-Mar-21	1,500,000		99.987	1,499,805.00	
REGIONAL MUNICIPALITY OF PEEL DEBENTURE	2.750	10-Jun-21	1,000,000		99.754	997,540.00	
CITY OF OTTAWA DEBENTURE	3.400	22-Oct-21	1,000,000		99.840	998,400.00	
NB MUNICIPAL FINANCE CORPORATION BOND	3.300	20-Nov-21	2,000,000		99.624	1,992,480.00	
CITY OF SASKATOON DEBENTURE	3.350	27-Nov-21	1,135,000		105.830	1,201,170.50	
NB MUNICIPAL FINANCE CORPORATION BOND	2.600	8-Dec-21	1,166,000		99.822	1,163,924.52	
CITY OF BRANDON DEBENTURE	4.750	30-Dec-21	534,000		109.140	582,807.60	
2022			8,410,000	2.2		8,517,480.12	2.2
CITY OF OTTAWA DEBENTURE	3.600	22-Oct-22	2,551,000		99.749	2,544,596.99	
COUNTY OF WELLINGTON DEBENTURE	3.200	30-Oct-22	1,000,000		99.958	999,580.00	
			3,551,000	0.9		3,544,176.99	0.9

SECURITY	INTEREST RATE	MATURITY TERM	PAR VALUE	%	UNIT COST	BOOK VALUE	%
2023							
TORONTO HYDRO CORPORATION DEBENTURE	2.910	10-Apr-23	1,000,000		99.983	999,830.00	
CITY OF TORONTO DEBENTURE	3.900	29-Sep-23	3,000,000		99.713	2,991,390.00	
PROPERTY REALIZED RESERVE - LAND ACQUISITION	4.250	1-Oct-23	29,365,436		100.000	29,365,436.00	
REGIONAL MUNICIPALITY OF WATERLOO DEBENTURE	3.750	24-Oct-23	2,000,000		99.802	1,996,040.00	
CITY OF VANCOUVER DEBENTURE	3.750	24-Oct-23	2,000,000		99.884	1,997,680.00	
2024							
CITY OF LONDON DEBENTURE	3.450	9-May-24	2,300,000		99.598	2,290,754.00	
CITY OF TORONTO DEBENTURE	3.400	21-May-24	2,000,000		99.656	1,993,120.00	
REGIONAL MUNICIPALITY OF HALTON DEBENTURE	3.450	2-Jun-24	1,000,000		99.857	998,570.00	
INTERNAL LOAN - CAPITAL PROJECT 2160	5.250	1-Jul-24	7,345,551		100.000	7,345,551.26	
INTERNAL LOAN - CAPITAL PROJECT 1787	5.250	1-Jul-24	6,510,362		100.000	6,510,362.14	
NO DEFINED MATURITY DATE			19,155,913	4.9		19,138,357.40	5.0
EQUITY BUILDING PROGRAM (As per Investment Agreement with Affinity CU)	3.540	N/A	3,000,000	0.8	100.000	3,000,000.00	0.8
PORTFOLIO TOTAL			390,500,102	100.0		385,456,403.48	100.0





STANDING POLICY COMMITTEE ON FINANCE

Aspen Ridge Land Exchange

Recommendation of the Committee

1. That the City Solicitor be requested to prepare the Aspen Ridge Land Exchange Agreement as outlined in the report of the CFO/General Manager, Asset & Financial Management dated May 4, 2015; and
2. That His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

History

At the May 4, 2015 Standing Policy Committee on Finance meeting, a report of the CFO/General Manager, Asset & Financial Management Department dated May 4, 2015 was considered.

Attachment

May 4, 2015 Report of the CFO/General Manager, Asset & Financial Management.

Aspen Ridge Land Exchange

Recommendation

That the Standing Policy Committee on Finance recommend to City Council:

1. That the City Solicitor be requested to prepare the Aspen Ridge Land Exchange Agreement as outlined in this report; and
2. That His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

Topic and Purpose

The purpose of this report is to obtain City Council's approval of the exchange of land in the Aspen Ridge neighbourhood between the City of Saskatoon (City), Victory Majors Investment Corporation (Victory Majors), and Cindercrete Products (Cindercrete).

Report Highlights

1. The reallocation of land will distribute net developable land among owners on a proportional basis according to gross land ownership percentages, as agreed upon by all parties.
2. Land is allocated with the intent to keep land ownership areas contiguous with original gross ownership areas. The sole exception to this is the allocation of three multi-family parcels and one mixed-use parcel to Victory Majors located within Saskatoon Land's original ownership area.
3. The land reallocation will enable the creation of a Cost Sharing Agreement to equitably distribute shared costs among the owners for neighbourhood enhancement located throughout the neighbourhood.

Strategic Goal

This report supports the four-year priority of exploring alternative sources of revenue to pay for ongoing operations, as well as the long-term strategies of increasing revenue sources and reducing reliance on residential property taxes, and helping to protect the City's credit rating under the Strategic Goal of Asset and Financial Sustainability.

Background

The Aspen Ridge Neighbourhood Concept Plan (Attachment 1) was originally approved by City Council on June 23, 2014, and sets out land uses within the neighbourhood, including various forms of housing, commercial sites, transportation routes and public spaces within the neighbourhood. The Concept Plan development was led by Saskatoon Land in consultation with Victory Majors, the other major land holder within the area. Cindercrete, the smaller landholder within the area, was also informed of the Concept Plan progress and was offered opportunities to provide input.

Report

Land Reallocation Calculations

This report outlines a proposal to reallocate land ownership within the Aspen Ridge neighbourhood. This reallocation will distribute net developable land among owners, on a proportional basis according to gross land ownership percentages, as agreed upon by all parties.

Saskatoon Land undertook the calculations required to allocate net developable land on a proportional basis within the neighbourhood as outlined in this section of the report. Land areas, including existing buffers and roadways, have been distributed among owners based on their percentage of gross land ownership.

Proportional gross land area ownership provides the basis for the distribution of net developable land within the neighbourhood. Existing gross land ownership areas are shown on Attachment 2. Table 1 indicates the amount of gross land area attributable to each owner after distributing unowned lands, such as buffers and existing roadways, among owners.

Table 1 – Property Ownership Before Reallocation

Owner	Raw Land		Raw Land Adjusted to Distribute Non-ownership Lands (9.18 ha)		
	Hectares	Acres	Hectares	Acres	Ownership %
City of Saskatoon	177.04	437.46	183.55	453.56	71.01%
Victory Majors	55.73	137.70	57.78	142.77	22.35%
Cindercrete	16.54	40.87	17.15	42.38	6.64%
Total	249.31	616.03	258.48	638.71	100.00%

Net developable land (61.06% of total gross land), which is the remaining developable land after subtracting non-saleable land such as roadways, municipal reserve, ponds, buffers, etc., will be allocated to each owner based on their gross land ownership percentage. Each owner's net developable land allocation is indicated in Table 2.

Table 2 – Net Developable Land Ownership Reallocation

Owner	Adjusted Raw Land			Net Land	
	Hectares	Acres	Ownership %	Hectares	Acres
City of Saskatoon	183.55	453.56	71.01%	112.09	276.98
Victory Majors	57.78	142.77	22.35%	35.28	87.18
Cindercrete	17.15	42.38	6.64%	10.47	25.88
Total	258.48	638.71	100.00%	157.84	390.04

Attachment 3 indicates those lands within the neighbourhood which will be transferred between owners as a result of the land exchange agreement.

Location of Each Owner's New Allocation

Attachment 4 indicates the allocation of net developable land based on the net developable land areas indicated in Table 2. In general, land has been allocated with

the intent to keep land ownership areas contiguous and within, or in close proximity to, original gross ownership areas in order to promote development consistency and efficiency. The sole exception to this is the allocation of three multi-family parcels and one mixed-use parcel to Victory Majors located within Saskatoon Land's original ownership area. Victory Majors' original ownership area only contains three multi-family parcels. Allocating the additional multi-family and mixed use parcels to Victory Majors allows Victory Majors to be more reflective of the overall land use mix in the neighbourhood, resulting in a more equitable allocation of land types between Saskatoon Land and Victory Majors.

Cost Sharing Agreement

Once the Land Exchange Agreement has been signed by all participating parties, subdivisions will proceed to legally establish these ownership areas within the Aspen Ridge neighbourhood. Completing this land reallocation will also enable the creation of a Cost Sharing Agreement to equitably distribute, among owners, costs related to such things as area improvements, boundary improvements, pipe over-sizing, and any other shared costs as agreed upon by the owners.

Options to the Recommendation

The only other option would be to not proceed with the Land Exchange Agreement.

Public and/or Stakeholder Involvement

Saskatoon Land and Victory Majors worked together to determine a fair distribution of developable land within Aspen Ridge. The proposed land exchange has been agreed upon by both parties. Cindercrete has been offered opportunities to provide input and has agreed to the proposed distribution.

Financial Implications

There are no immediate financial implications. The proposed Land Exchange Agreement will facilitate equitable distribution of developable lands and a Cost Sharing Agreement based on proportional land ownership. Once the Land Exchange Agreement has been executed and each owner's developable land has been identified, a neighbourhood Cost Sharing Agreement will be completed. This Cost Sharing Agreement will be the subject to a future report to the Standing Policy Committee on Finance. Financial obligations related to the cost-sharing agreement will also be included in the Aspen Ridge proforma.

Other Considerations/Implications

There are no policy, privacy, environmental, or CPTED implications or considerations, and a communication plan is not required.

Due Date for Follow-up and/or Project Completion

A future report outlining the Cost Sharing Agreement will be tabled with the Standing Policy Committee on Finance. Implementation of the land exchange by the parties will take place as subdivisions are approved and titled through Information Services Corporation.

Public Notice

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

Attachments

1. Aspen Ridge Neighbourhood Land Use Concept Plan
2. Aspen Ridge Land Exchange Schedule "A" (Ownership Areas Prior to Land Exchange)
3. Aspen Ridge Land Exchange Schedule "B" (Ownership Areas to be Transferred by Land Exchange Agreement)
4. Aspen Ridge Land Exchange Schedule "C" (Ownership Areas After Land Exchange)

Report Approval

Written by: Tyson McShane, Senior Planner, Saskatoon Land

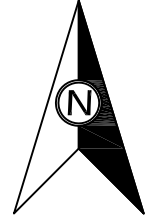
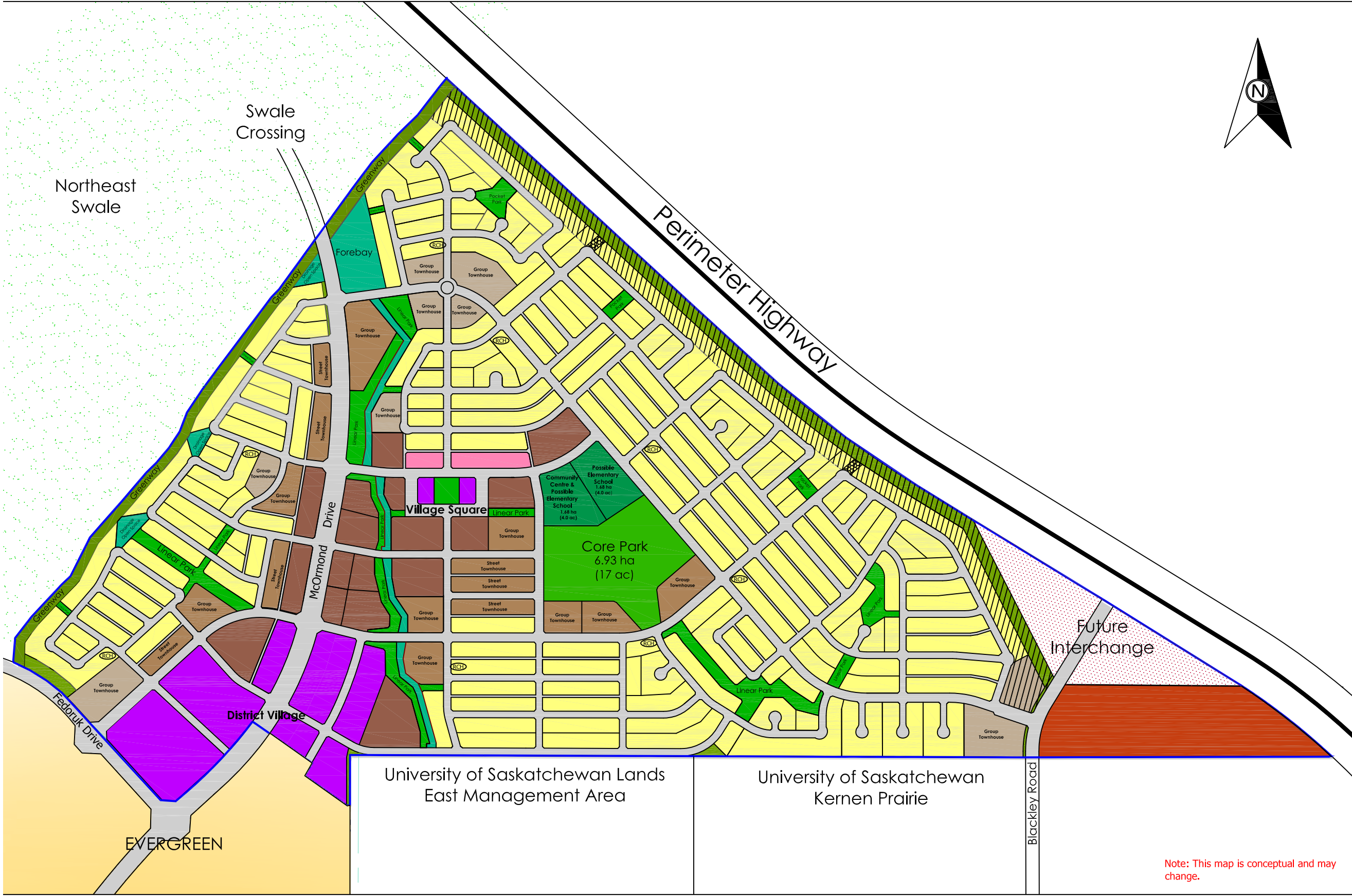
Reviewed by: Frank Long, Director of Saskatoon Land

Approved by: Kerry Tarasoff, CFO/General Manger, Asset & Financial Management Department

Aspen Ridge Land Exchange_May.docx

Land Use Concept Plan

Aspen Ridge Neighbourhood Concept Plan



Legend

- Single-Unit Detached
- Low-Density Multi Unit
- Low/Med Density Multi Unit
- Medium-Density Multi Unit
- Medium-Density Mixed-Use
- Low-Density Mixed-Use
- Park
- Landscaped Drainage Open Space
- Greenway
- Buffer
- Elementary Schools/Community Centre
- Urban Holding Area
- Northeast Swale Preserved Land
- Possible Roadway Extension
- Neighbourhood Boundary
- RCH Possible Residential Care Home Site
- Possible Cell Tower Location
- Final configuration to be determined once the Perimeter Highway alignment is confirmed

University of Saskatchewan Lands
East Management Area

University of Saskatchewan
Kernen Prairie

EVERGREEN

Note: This map is conceptual and may change.



Ownership Areas prior to Land Exchange

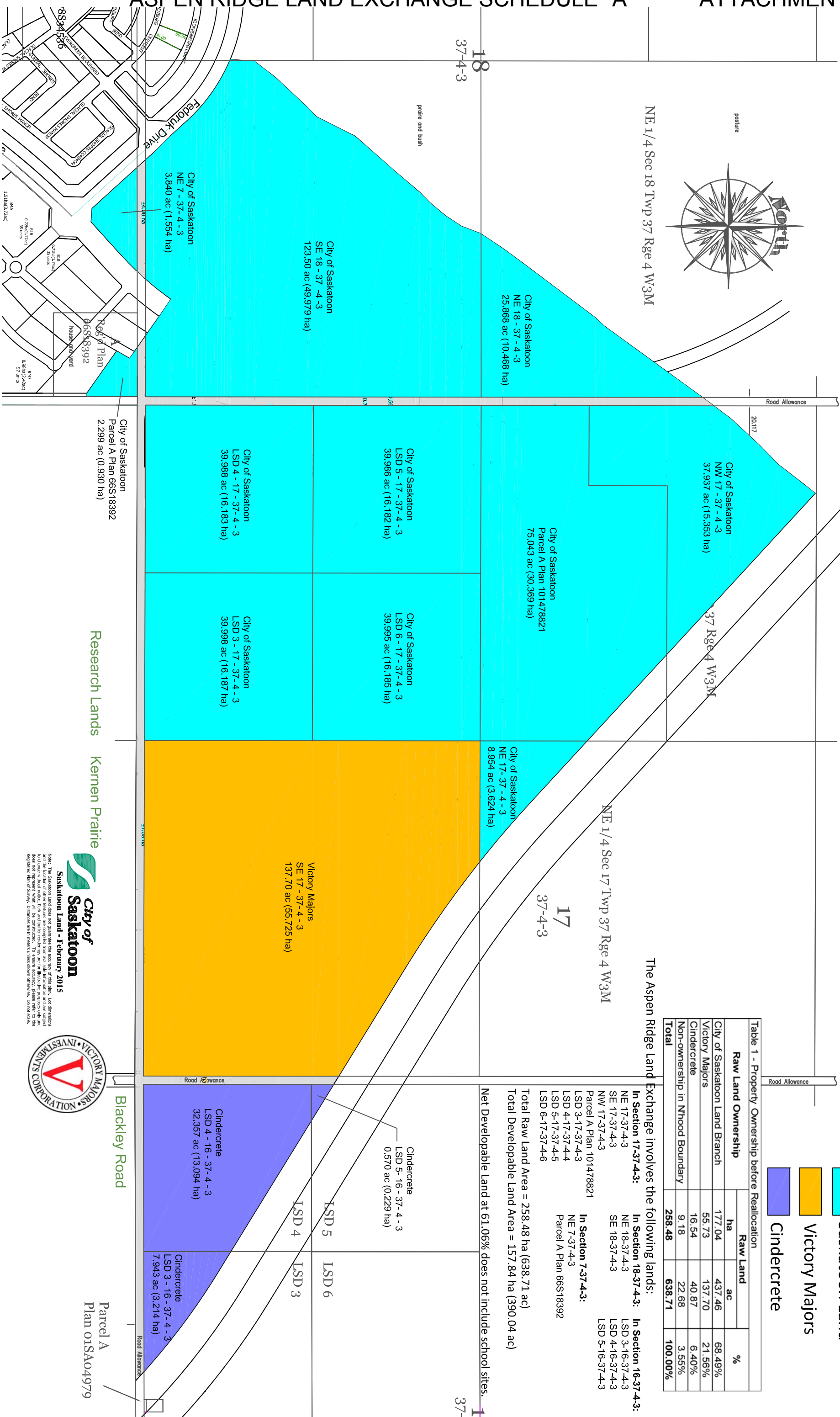
- Saskatoon Land
- Victory Majors
- Cindercrete

Table 1 - Property Ownership before Reallocation

Raw Land Ownership	Raw Land		%
	ha	ac	
City of Saskatoon Land Branch	177.04	437.46	68.49%
Victory Majors	55.73	137.70	21.56%
Cindercrete	16.54	40.87	6.40%
Non-ownership in Nihood Boundary	9.18	22.68	3.55%
Total	258.48	638.71	100.00%

The Aspen Ridge Land Exchange involves the following lands:

- In Section 17-37-4-3:**
 - NE 17-37-4-3
 - SE 17-37-4-3
 - NW 17-37-4-3
 - Parcel A Plan 101478821
 - In Section 18-37-4-3:**
 - NE 18-37-4-3
 - SE 18-37-4-3
 - In Section 16-37-4-3:**
 - NE 16-37-4-3
 - SE 16-37-4-3
 - Parcel A Plan 66S18392
- Total Raw Land Area = 258.48 ha (638.71 ac)
 Total Developable Land Area = 157.84 ha (390.04 ac)
 Net Developable Land at 61.06% does not include school sites.



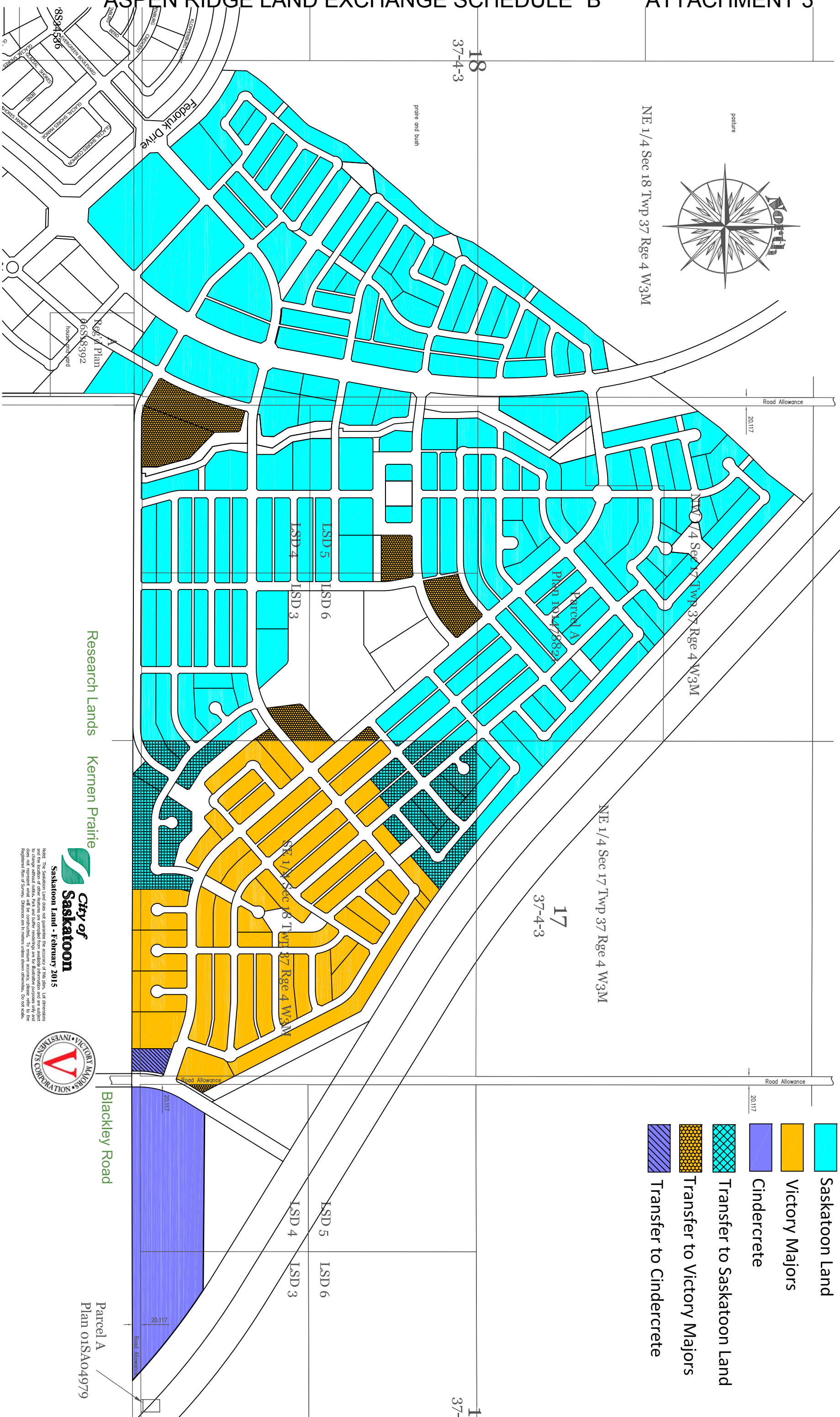
Research Lands Kernen Prairie



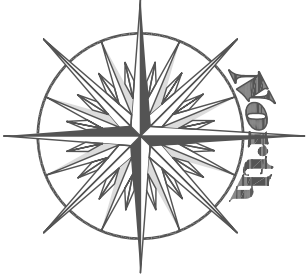
Saskatoon Land - February 2015



Parcel A Plan O1SA04979



Ownership Areas to be Transferred by Land Exchange



NE 1/4 Sec 18 Twp 37 Rge 4 W3M

NE 1/4 Sec 17 Twp 37 Rge 4 W3M

SE 1/4 Sec 18 Twp 37 Rge 4 W3M

Research Lands Kernen Prairie



Note: The Saskatoon Land does not guarantee the accuracy of this plan. Lot dimensions and the location of other features are compiled from available information and are subject to change. This plan is for informational purposes only and does not represent what will be constructed. To ensure accuracy, please refer to the Registered Plans of Survey. Distances are in metres unless shown otherwise. Do not scale.



Blackley Road

Parcel A
Plan 01S4A04979

Ownership Areas after Land Exchange

- Saskatoon Land
- Victory Majors
- Cindercrete

Owner	Adj. Raw Land		Net Land	
	ha	ac	ha	ac
City of Saskatoon Land Branch	183.55	453.56	71.01%	112.09
Victory Majors	57.78	142.77	22.35%	35.28
Cindercrete	17.15	42.38	6.63%	10.47
Total	258.48	638.71	100.00%	157.84

The Aspen Ridge Land Exchange involves the following lands:

In Section 17-37-4-3:
 NE 17-37-4-3
 SE 17-37-4-3
 NW 17-37-4-3
 Parcel A Plan 101478821
 LSD 3-17-37-4-3
 LSD 4-17-37-4-4
 LSD 5-17-37-4-5
 LSD 6-17-37-4-6

In Section 18-37-4-3:
 NE 18-37-4-3
 SE 18-37-4-3

In Section 7-37-4-3:
 NE 7-37-4-3
 Parcel A Plan 66S18392

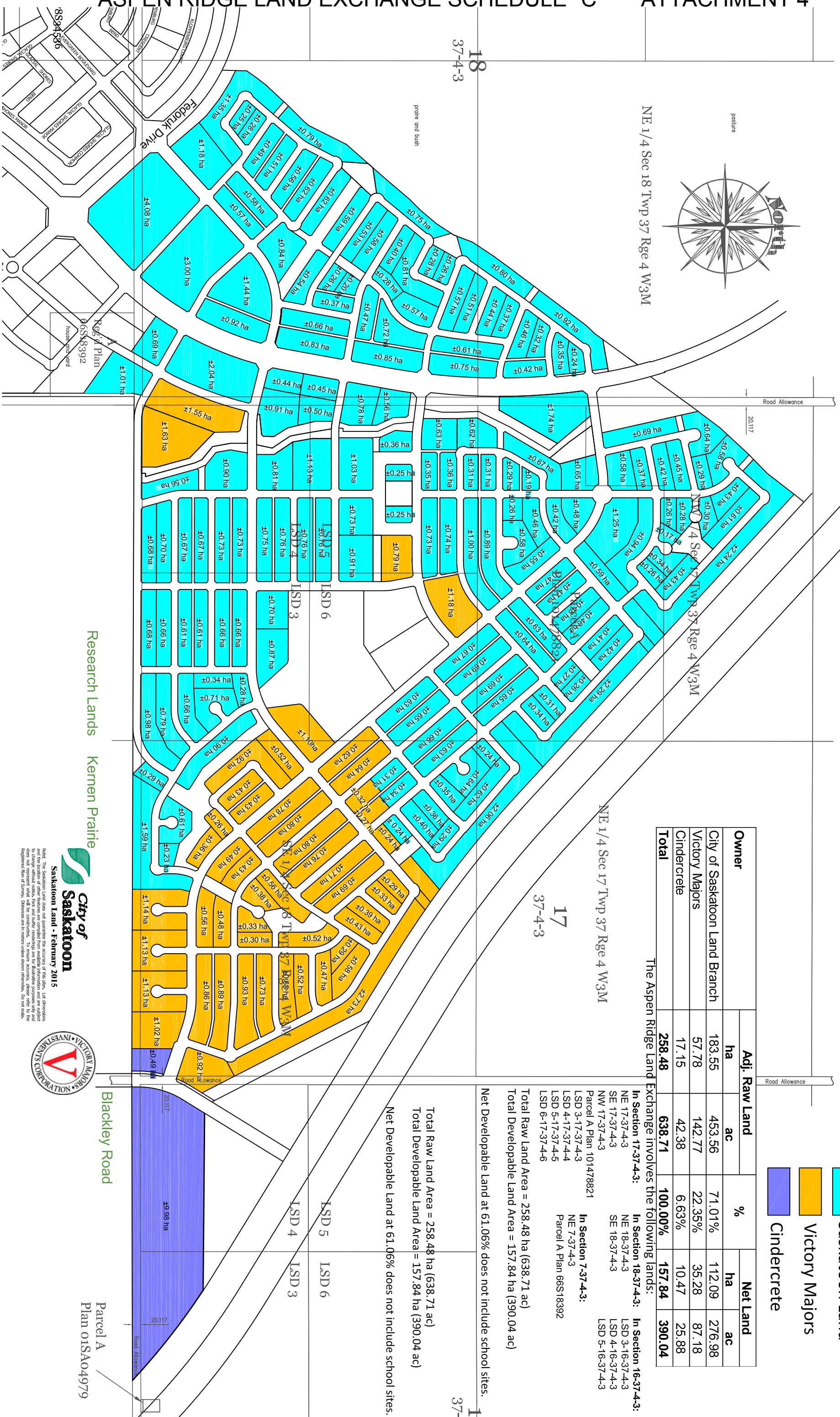
In Section 16-37-4-3:
 LSD 3-16-37-4-3
 LSD 4-16-37-4-3
 LSD 5-16-37-4-3

Total Raw Land Area = 258.48 ha (638.71 ac)
 Total Developable Land Area = 157.84 ha (390.04 ac)

Net Developable Land at 61.06% does not include school sites.

Total Raw Land Area = 258.48 ha (638.71 ac)
 Total Developable Land Area = 157.84 ha (390.04 ac)

Net Developable Land at 61.06% does not include school sites.



Research Lands Kernen Prairie



Saskatoon Land - February 2015

Note: The Saskatoon Land does not guarantee the accuracy of this plan. Lot dimensions and the location of other features are compiled from available information and are subject to change. The information on this plan is for informational purposes only. The information does not represent what will be constructed. To ensure accuracy, please refer to the Registered Plan of Survey. Distances are in metres unless shown otherwise. Do not scale.



Blackley Road

Parcel A Plan O1SA04979



STANDING POLICY COMMITTEE ON FINANCE

Corporate Trunked Radio Supply – Blanket Purchase Order

Recommendation of the Committee

That a blanket purchase order supply for the City of Saskatoon's corporate mobile and portable radios with Motorola Solutions Canada Inc. be approved.

History

At the May 4, 2015 Standing Policy Committee on Finance meeting, a report of the CFO/General Manager, Asset & Financial Management Department dated May 4, 2015 was considered.

Attachment

May 4, 2015 Report of the CFO/General Manager, Asset & Financial Management.

Corporate Trunked Radio Supply – Blanket Purchase Order

Recommendation

That the Standing Policy Committee on Finance recommend to City Council that a blanket purchase order supply for the City of Saskatoon's corporate mobile and portable radios with Motorola Solutions Canada Inc. be approved.

Topic and Purpose

The purpose of this report is to obtain City Council's approval to procure a multi-year blanket purchase order with Motorola Solutions Canada Inc. (Motorola Solutions) for radio replacements and radio upgrades over an eight-year term for an estimated annual expenditure of \$350,000.

Report Highlights

1. Motorola Solutions has been the sole provider of the City of Saskatoon's (City) trunked radios and is the preferred product of the City's mission critical agencies.
2. The City has over 1,400 radios that require replacement due to new technology, upgrades, and units wearing out.
3. The Administration is seeking approval to procure a blanket purchase order to provide radios for all departments funded by the Radio Replacement Reserve.

Strategic Goal

The provision of radio communications is life and safety for the City's mission critical agencies. This report supports the Strategic Goal of Asset and Financial Sustainability, as it will ensure that the radio communications infrastructure is maintained.

Background

In 2011, City Council approved the replacement of the obsolete corporate trunked radio system infrastructure with Motorola Solutions at a total cost of \$3,300,000. Motorola Solutions was chosen as the supplier of choice for emergency and protective services, and is similar to networks used by the Province of Saskatchewan, other major jurisdictions in Saskatchewan, and other adjoining provincial municipalities which also utilize Motorola products.

In 2012, City Council approved the creation of a Radio Replacement Reserve in order to fund capital renewal of radio infrastructure throughout the years and for major replacement of radio equipment.

Report

Motorola

All of the City's corporate trunked radios and systems are Motorola products and are supported by Motorola Solutions. Only Motorola equipment is compatible with, and will function with, the City's existing trunked radio system.

Corporate Radio Usage

The City has over 1,400 radios, both mobiles and portables, which are utilized exclusively throughout the corporation by the Saskatoon Police Service, Saskatoon Fire Department, Public Works, Transit, Saskatoon Light & Power and all other corporate units that require radios. All radios are currently Motorola products, which is the preferred product of the City's mission critical agencies. This product is preferred because of the uniformity between jurisdictions, provincially and nationally, and Motorola's engineering and design support services.

The City uses a radio hierarchy of radio implementation, ensuring the corporation's most mission critical agencies have the latest technologies and highest capacity and capabilities affordable. As equipment transitions through its lifecycle, other less mission critical agencies use the older equipment. The useful life of a radio is dependent on the working environment and can range between 10 to 14 years (equipment used at Saskatoon Fire Department, Public Works and other similar departments tend to wear out faster due to harsh working environments, vibration, etc.).

Blanket Purchase Order

In order to ensure the timely replacement of radios within the corporation, the Administration is seeking approval to proceed with a blanket order for radios rather than an individual radio replacement each time a new radio is required. This process will also be used by other departments requiring additional new radios, alleviating the need to sole source for additional radios.

As allowed under Administrative Policy A02-027, Corporate Purchasing Procedure, this blanket purchase order is for the compatibility with the City's existing equipment and is the corporate standard for radio communication.

The replacement and upgrade of the City's radio fleet to digital will provide the most technical features for life and safety to the City's mission critical agencies.

Options to the Recommendation

Other options to the recommendation include:

1. Publicly tendering for the annual supply of radios for the corporation. This option is not recommended because if Motorola Solutions is not the low bidder, then justification would need to be provided to select Motorola Solutions in order to maintain compatibility. Conversely, if the Administration chose to abandon selecting Motorola, then the alternate radios chosen would not function on the Motorola network and changes to the network systems will be required, resulting in service disruption and significant capital costs.
2. Continuing to individually sole source Motorola radios on an as-needed basis. This option is not recommended as procurement would need to occur between 8 to 10 times per year. Over the course of 8 years, this would result in 70 to 80 sole source procurements, as well as significant expenditure in human resources managing the process.

Financial Implications

Funding for the corporate radio supply will be from the Radio Replacement Reserve. This reserve currently has sufficient funds and funding for future years.

Other Considerations/Implications

There are no policy, environmental, privacy or CPTED implications or considerations. Neither public and/or stakeholder involvement nor a communication plan is required.

Due Date for Follow-up and/or Project Completion

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

Public Notice

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

Report Approval

Written by: Del Ehlert, Manager, Maintenance Support
Reviewed by: Tim Halstead, Director of Facilities & Fleet Management
Approved by: Kerry Tarasoff, CFO/General Manager, Asset & Financial Management Department

Corporate Trunked Radio Supply Blanket PO



STANDING POLICY COMMITTEE ON TRANSPORTATION

Varsity View Neighbourhood Traffic Review

Recommendation of the Committee

That the Neighbourhood Traffic Review for the Varsity View neighbourhood be adopted as the framework for future traffic improvements in the area, to be undertaken as funding is made available through the annual budget process.

History

At the May 11, 2015 Standing Policy Committee on Transportation meeting, a report of the General Manager, Transportation & Utilities Department dated May 11, 2015 was considered.

Attachment

May 11, 2015 Report of the General Manager, Transportation & Utilities

Varsity View Neighbourhood Traffic Review

Recommendation

That the Standing Policy Committee on Transportation recommend to City Council:
That the Neighbourhood Traffic Review for the Varsity View neighbourhood be adopted as the framework for future traffic improvements in the area, to be undertaken as funding is made available through the annual budget process.

Topic and Purpose

The purpose of this report is to provide information on the Neighbourhood Traffic Review for the Varsity View neighbourhood.

Report Highlights

1. A traffic plan for the Varsity View neighbourhood was developed, in consultation with the community, to address concerns such as speeding, traffic shortcutting, and pedestrian safety. The plan will be implemented over time as funding for the improvements is available.
2. Clarence Avenue from College Drive to 8th Street East will be reviewed as part of an upcoming corridor study.

Strategic Goal

This report supports the Strategic Goal of Moving Around by providing a plan to guide the installation of traffic calming devices and pedestrian safety enhancements to improve the safety of pedestrians, motorists, and cyclists.

Background

A public meeting was held in January 2014 to identify traffic concerns and potential solutions within the Varsity View neighbourhood. Representatives from the Saskatoon Police Service were in attendance to address traffic enforcement issues. Based on the residents' input provided at the initial public meeting and the analysis of the traffic data collected, a Traffic Management Plan was developed and presented to the community at a second public meeting held in December 2014.

Report

The development and implementation of the Traffic Management Plan includes five stages:

1. Identify existing problems, concerns and possible solutions through the initial neighbourhood consultation and the Shaping Saskatoon.ca website;
2. Develop a draft traffic plan based on residents' input and traffic assessments;
3. Present the draft traffic plan to the neighbourhood at a follow-up meeting; circulate the plan to other civic divisions for feedback; make adjustments as needed;

Varsity View Neighbourhood Traffic Review

4. Communicate the final plan to the neighbourhood and present the plan to City Council for adoption; and
5. Implement the proposed measures in a specific time frame, short-term (1 to 2 years), medium-term (3 to 5 years), or long-term (more than 5 years).

The majority of concerns included: shortcutting, speeding, pedestrian safety, lack of sidewalks, and parking.

The Administration is recommending the following recommendations to improve safety in the Varsity View neighbourhood:

- Three traffic control upgrades
- Three pedestrian crossing upgrades
- One active pedestrian corridor
- Two parking restrictions
- Two speed limit signs
- Sidewalk installations

Installation of each proposed improvement will be implemented in three specific time frames as follows:

Short-term (1 to 2 years)	Temporary traffic calming measures, signage, pavement markings, accessible pedestrian ramps
Medium-term (3 to 5 years)	Permanent traffic calming devices, roadway realignment, sidewalks (in some cases), major intersection reviews
Long-term (5 years plus)	Permanent traffic calming devices, roadway realignment, sidewalks

The Varsity View Neighbourhood Traffic Review is included in Attachment 1. Concerns related to traffic flows along Clarence Avenue will be reviewed as part of an upcoming corridor review. The timing of this review has not yet been confirmed.

Public and/or Stakeholder Involvement

In January 2014, a public meeting was held to discuss traffic concerns and identify potential solutions. The feedback was used to develop the neighbourhood traffic plan which was presented at a follow up public meeting in December 2014.

Feedback was provided by internal civic stakeholders of various divisions and departments: Public Works, Saskatoon Transit, Saskatoon Police Service, and the Saskatoon Fire Department on the proposed improvements, which was incorporated into the proposed Traffic Plan.

Communication Plan

The final neighbourhood traffic plan will be shared with the residents of the impacted neighbourhood using several methods: City website, Community Association communication forums (i.e. website, newsletter), and by a direct mail-out.

Environmental Implications

The overall impact of the recommendations on traffic characteristics including the impacts on greenhouse gas emissions is not known at this time.

Financial Implications

The implementation of the neighbourhood traffic plan will have significant financial implications. The costs are summarized in the following table.

Item	2015	Beyond 2015
Speed Signs	\$1,000	-
Marked Pedestrian Crosswalks	3,550	-
Pedestrian Devices	-	\$ 20,000
Stop and Yield Signs	1,400	-
Parking Signs	750	-
Sidewalk	-	389,840
TOTAL	\$6,700	\$409,840

There is sufficient funding within Capital Project #1512 – Neighbourhood Traffic Management to undertake the short term work in 2015.

The remainder of the work, beyond 2015, will be considered alongside all other improvements identified through the Neighbourhood Traffic Management Program. The Administration’s annual budget submission package will include the list of projects recommended to be funded, and the rationale used to prioritize the projects.

Other Considerations/Implications

There are no options, policy, privacy or CPTED considerations or implications.

Due Date for Follow-up and/or Project Completion

If adopted by City Council, temporary traffic calming devices and signage will be implemented during the 2015 construction season.

Public Notice

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

Attachment

1. Varsity View Neighbourhood Traffic Review

Report Approval

Written by: Justine Nyen, Traffic Safety Engineer, Transportation
Reviewed by: Jay Magus, Engineering Manager, Transportation
Reviewed by: Angela Gardiner, Director of Transportation
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities Department

City of Saskatoon

Varsity View Neighbourhood Traffic Review



April 15, 2015

Acknowledgements

The completion of this review would not be possible without the contribution of the following organizations and individuals:

- Varsity View residents
- Varsity View Community Association
- Saskatoon Police Service
- Saskatoon Light & Power
- Saskatoon Fire Department
- City of Saskatoon Environmental Services
- City of Saskatoon Transit
- City of Saskatoon Transportation
- Great Works Consulting
- Councillor Charlie Clark

Executive Summary

The objective of the Neighbourhood Traffic Management Program is to address traffic concerns within neighbourhoods such as speeding, shortcutting, and pedestrian safety. The program was revised in August 2013 to address traffic concerns on a neighbourhood-wide basis. The revised program involves additional community and stakeholder consultation that provides the environment for neighbourhood residents and City staff to work together in developing solutions that address traffic concerns. The process is outlined in the *Traffic Calming Guidelines and Tools*, City of Saskatoon, 2013.

A public meeting was held in January of 2014 to identify traffic concerns and potential solutions within the Varsity View neighbourhood. As a result of the meeting a number of traffic assessments were completed to confirm and quantify the concerns raised by the residents. Based on the residents input and the completed traffic assessments, a Traffic Management Plan was developed and presented to the community at a follow-up meeting held in December 2014.

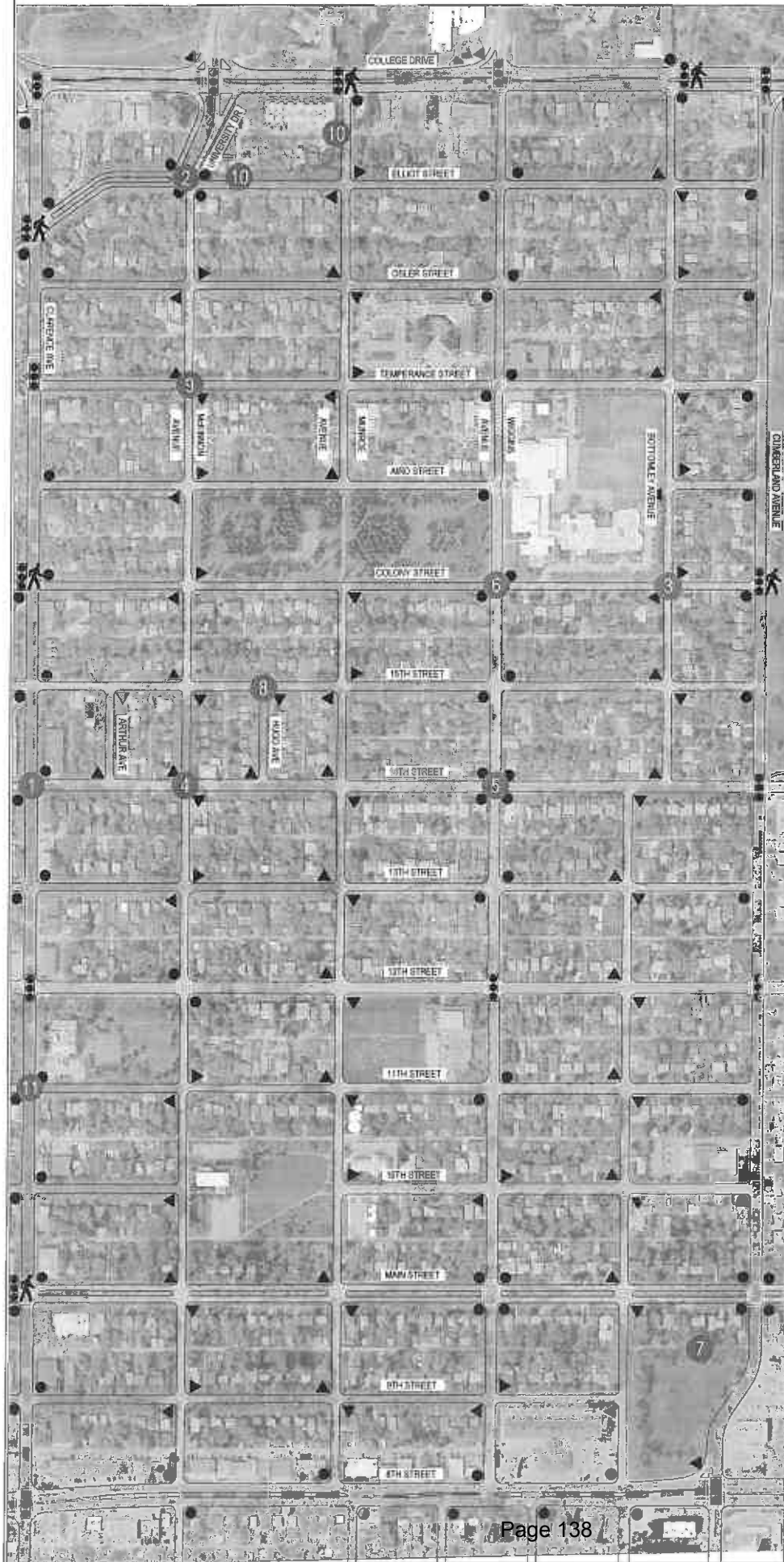
A summary of recommended improvements for the Varsity View neighbourhood are included in **Table ES-1**. The summary identifies the locations, the recommended improvement, and a schedule for implementation. The schedule to implement the Traffic Management Plan can vary depending on the complexity of the proposed improvement. According to the *Traffic Calming Guidelines and Tools* document, the time frame may range from short-term (1 to 2 year); medium-term (3 to 5 years) and long-term (5 years plus). Accordingly, the specific time frame to implement the improvements for these neighbourhoods ranges from 1 to 5 years.

The resulting recommended Varsity View Traffic Management Plan is illustrated in **Exhibit ES-1**.

Table ES-1: Varsity View Neighbourhood Recommended Improvements

Location	Recommended Improvement	Time Frame
Clarence Avenue & 14 th Street	Zebra crosswalk; advanced pedestrian sign; enhance pedestrian crossing signs	1 to 2 years
University Drive & McKinnon Avenue	Pavement markings to indicate stop lines for 4-way stop	
Colony Street & Bottomley Avenue	Zebra crosswalk	
14 th Street & McKinnon Avenue	Stop signs	
Wiggins Avenue & 14 th Street	Move northbound "no parking" sign to stop sign is not obstructed	
McKinnon Avenue & Colony Street	"No parking" sign	
Back lane north of park (Cumberland Avenue & Bottomley Avenue)	20kph & playground signs	
Hugo Avenue & 15 th Street	"No parking" signs	
Temperance Street & McKinnon Avenue	4-way stop	
Back lane near 1100 block of Elliott Street (and Munroe Avenue)	20kph speed sign	
Clarence Avenue & 11 th Street	Active pedestrian corridor	1 to 5 years
Munroe Avenue between 15 th Street & Colony Street; Munroe Avenue between Aird Street & Temperance Street; McKinnon Avenue between 15 th Street & Colony Street; 11 th Street between Clarence Avenue & multi-use trail behind Albert Community Centre; McKinnon Avenue between 10 th Street to 11 th Street; Munroe Avenue between 11 th Street to 12 th Street; & Cumberland Avenue between Main Street and back lane (south)	Sidewalk	5 years plus

VARSITY VIEW TRAFFIC PLAN



LEGEND

- EXISTING STOP SIGN
- ▼ EXISTING YIELD SIGN
- BUS ROUTE
- EXISTING TRAFFIC SIGNAL
- PEDESTRIAN ACTUATED SIGNAL LOCATION

ITEM	LOCATION	PROPOSED WORK	TIME FRAME
1	Clarence Ave & 14th Street	Zebra crosswalk; advanced pedestrian sign; enhanced pedestrian crossing signs	1 to 2 years
2	University Dr & McKinnon Ave	Pavement markings to indicate stop lines for 4-way stop	1 to 2 years
3	Colony St & Bottomley Ave	Zebra crosswalk	1 to 2 years
4	14th Street & McKinnon Ave	Stop signs	1 to 2 years
5	Wiggins Ave & 14th Street	Move northbound "no parking" sign so stop sign is not obstructed	1 to 2 years
6	McKinnon Ave & Colony Street	"no parking" sign	1 to 2 years
7	Back lane north of park (Cumberland Ave & Bottomley Ave)	20kph & playground signs	1 to 2 years
8	Huge Ave & 15th Street	"no parking" signs	1 to 2 years
9	Temperance St & McKinnon Ave	Stop signs or 4-way stop	1 to 2 years
10	Back lane north of Elliot St & west of Munroe Ave	20kph speed limit signs	1 to 2 years
11	Clarence Ave & 11th Street	Active pedestrian corridor	1 to 5 years

Exhibit ES-1

TABLE OF CONTENTS

Acknowledgements	i
Executive Summary	ii
1. Introduction	1
2. Identifying Issues, Concerns, & Possible Solutions.....	1
3. Assessment	12
4. Plan Development.....	18
5. Recommended Plan and Cost Estimates.....	25

APPENDICES

- A. All-Way Stop Assessments
- B. Pedestrian Device Assessments
- C. Pedestrian Facilities Map
- D. Recommendation Review Matrix

LIST OF TABLES

Table 3-1: City of Saskatoon Street Classifications and Characteristics 13
Table 3-2: Speed Studies and Average Daily Traffic Counts (2014) 14
Table 3-3: All-Way Stop Assessments 15
Table 3-4: Pedestrian Assessment 16
Table 4-1: Recommended Speeding and Shortcutting Improvements 18
Table 4-2: Recommended Pedestrian Safety Improvements 19
Table 4-3: Recommended Traffic Control Improvements 20
Table 4-4: Recommended Parking Improvements 20
Table 5-1: Posted Speed Sign Cost Estimate 26
Table 5-2: Marked Pedestrian Crosswalks Cost Estimate 26
Table 5-3: Traffic Control Signage – Stop & Yield Cost Estimate 27
Table 5-4: Parking Signage Cost Estimate 27
Table 5-5: Sidewalk Cost Estimate 27
Table 5-6: Total Cost Estimate 28
Table 5-7: Varsity View Neighbourhood Recommended Improvements 29

LIST OF EXHIBITS

Exhibit 4-1: Main Street Short-Cutting Mitigation 22
Exhibit 5-1: Recommended Varsity View Traffic Management Plan 30

1. Introduction

The purpose of this project was to develop a Traffic Management Plan for the Varsity View neighbourhood following the implementation procedure outlined in the *City of Saskatoon Traffic Calming Guidelines and Tools* adopted by City Council in August 2013.

The Varsity View neighbourhood is located on the east side of the South Saskatchewan River and is bound by 8th Street to the south, Cumberland Avenue to the east, College Drive to the north, and Clarence Avenue to the west. The area use is mostly residential, with schools (Brunskill School and Bishop Murray School) on Wiggins Avenue, and some commercial land use adjacent to College Drive and 8th Street. It houses many University of Saskatchewan students due to its close proximity (to the north).

The development and implementation of the traffic management plan includes four stages:

- **Stage 1** - Identify existing problems, concerns and possible solutions through the initial neighbourhood consultation and the Shaping Saskatoon Website.
- **Stage 2** - Develop a draft traffic plan based on resident's input and traffic assessments.
- **Stage 3** - Present the draft traffic plan to the neighbourhood at a follow-up meeting; circulate the plan to other civic divisions for feedback; make adjustments as needed; and present the plan to City Council for approval.
- **Stage 4** - Implement the proposed measures in specific time frame, short-term (1 to 2 years), medium-term (3 to 5 years) or long-term (5 years plus).

2. Identifying Issues, Concerns, & Possible Solutions

A public meeting was held in January of 2014 to identify traffic concerns within the neighbourhood. At the meeting, residents were given the opportunity to express their concerns and suggest possible solutions.

The following pages summarize the concerns and suggested solutions identified during the initial consultation with the neighbourhood residents.

CONCERN 1 – SPEEDING AND SHORTCUTTING

Shortcutting occurs when non-local traffic passes through the neighbourhood on local streets that are designed and intended for low volumes of traffic. In the case of Varsity View, the bordering arterial streets (College Drive, 8th Street, Cumberland Avenue, and Clarence Avenue) are designated to accommodate larger traffic volumes.

As speeding often accompanies shortcutting, these concerns have been grouped into one category.

Neighbourhood concerns for speeding and shortcutting were at the following locations:

- Clarence Avenue
- Cumberland Avenue
- Area surrounding Brunskill School
- Main Street (especially near the park on 1400 block)
- Stop & Yield Retrofit Program has created speeding (McKinnon Avenue, Temperance Street)
- McKinnon Avenue – shortcutting during morning peak hours (7:00-9:00am) caused by traffic congestion on Clarence Avenue
- Elliott Street – shortcutting westbound to access University Drive and Royal University Hospital (RUH) from Wiggins Avenue
- 9th Street – delivery trucks using route instead of 8th Street; shortcutting between Louise Avenue & Clarence Avenue
- 14th Street
- University Drive
- Back lane on 1100 block of Elliott Street (near J. Black Estates to University Drive)

Proposed solutions identified by residents:

- Install traffic calming (i.e. speed humps, curb extensions)
- Install diverters (McKinnon Avenue)
- Install stop signs
- Install 4-way stop (Temperance Street & McKinnon Avenue)
- Implement 30-40kph speed limit

CONCERN 2 - PEDESTRIAN SAFETY

It is important to address pedestrian safety concerns to support active transportation. Walking to nearby amenities, as opposed to driving, reduces traffic volumes.

Pedestrian crosswalks need to adhere to the City of Saskatoon Council Policy C07-018 *Traffic Control at Pedestrian Crossings*, November 15, 2004 which states the following:

“The installation of appropriate traffic controls at pedestrian crossings shall be based on warrants listed in the document entitled “Traffic Control at Pedestrian Crossings – 2004” approved by City Council in 2004.”

Neighbourhood concerns regarding pedestrian safety were at the following locations:

- Clarence Avenue - 11th Street - lots of children use crosswalk; 14th Street – drivers not stopping for pedestrians; drivers can't see pedestrians over hill
- Albert Community Centre – daycare and lots of children playing in the area
- Cumberland Avenue – pedestrians aren't visible; there's a playground at the front of the Williams Building with many children; drivers don't stop for pedestrians at the crossing in front of the Williams Building
- Wiggins Avenue & 14th Street – 4-way stop has had adverse effects on pedestrian safety; drivers not paying attention to pedestrians
- College Drive & Bottomley Avenue

Proposed solutions identified by residents:

- Install crosswalk light / pedestrian device (Clarence Avenue & 11th Street; Clarence Avenue & 14th Street; Clarence Avenue & Elliott Street)
- Implement school zone around Albert Community Centre
- Install zebra crosswalk
- Implement “children at play” speed zone (near Albert Community Centre)
- Install concrete pad for pedestrians (Clarence Avenue & 14th Street)
- Install traffic calming (surrounding Brunskill School)
- Install sidewalks (Wiggins Avenue, Munroe Avenue, Temperance Street, Aird Street, Colony Street, 14th Street, 11th Street, 10th Street, 8th Street)
- Improve crosswalk markings (Wiggins Avenue & 14th Street)
- Install lighting for visually-impaired (Wiggins Avenue & Temperance Street)

CONCERN 3 - TRAFFIC CONTROL

Traffic control signs are used in order to assign the right-of-way and must meet guidelines in City of Saskatoon Council Policy C07-007 *Traffic Control – Use of Stop and Yield Signs*, January 26, 2009 which states that stop and yield signs are not to be used as speed control devices, to stop priority traffic over minor traffic, on the same approach to an intersection where traffic signals are operational, or as a pedestrian crossing device.

An all-way stop must meet the conditions for traffic volume, collision history, and must have a balanced volume from each leg to operate sufficiently.

Proposed solutions identified by residents:

- Install signals (Clarence Avenue & University Drive)
- Eliminate option to cross Clarence Avenue (i.e. barriers) at 9th Street, 10th Street, 11th Street
- Install stop signs (Main Street)
- Install 4-way stop

CONCERN 4 – PARKING

Parking is allowed on all city streets unless signage is posted. According to City of Saskatoon Bylaw 7200, *The Traffic Bylaw*, December 16, 2013, vehicles are restricted from parking within 10 metres of an intersection and one metre of a driveway crossing.

Neighbourhood concerns regarding parking were at the following locations:

- Wiggins Avenue & Main Street - parking is too close to intersection making it difficult to see on Wiggins Avenue
- Parking on both sides makes road narrow (McKinnon Avenue, Elliott Street)
- Visibility obstructed due to parking (Munroe Avenue & 12th Street)
- Cheaper to park on street than University of Saskatchewan (UofS)
- University students parking on 15th Street near condos are parking within 1m of driveways and 10m of intersection
- Parking restricted zone does not account for the approximately 100 on-street parking spaces adjacent to President Murray Park
- Residents pay for parking while non-residents park for free
- Constant turn-over of vehicles due to the 2-hour time limit; increased traffic flows
- More wear and tear on existing infrastructure due to consistent turn-over of cars
- LutherCare issuing parking permits to staff and visitors
- No maximum number of permits for single family homes, thus homes with multiple students living in them may all qualify (Residential Parking Permit Program – RPP)

Proposed solutions identified by residents:

- **Main Street & Wiggins Avenue – increase parking restricted zone in front of stop sign or better enforce**
- **More parking should be provided on University and RUH property**
- **Issue two tier parking fees**
- **More parking enforcement**
- **Expand parking permit zone to at least 14th Street**
- **Restrict parking at T-intersections of park**
- **More restrictive parking limits, especially on weekends (Osler Street, Elliott Street)**
- **Cumberland Avenue – either remove parking or more enforcement; implement 2-hr parking on east side farther south to 14th Street**
- **Install “no parking” signs (Wiggins Avenue)**
- **Increase ticket price**
- **Install more time restricted parking (include blocks surrounding park and Brunskill School in the 1 and 2-hr regulated parking area)**
- **Install “no parking” signs at corners of park that identify minimum distance from intersection that vehicles are permitted, and near pathway to improve visibility for pedestrians; increase the “no parking” zones at the north and south access points of President Murray Park on Aird Street and Colony Street to 50m (25m in both directions from center of pathway) to improve sightlines**
- **City of Saskatoon and the University develop partnership to ensure fine structure for violations are comparable**
- **Parking enforcement report to Community Association to give update on parking violations statistics and changes**
- **Encourage more participation in the eco-pass program for LutherCare communities and staff to decrease the number of parking on a daily basis.**
- **City of Saskatoon work with RUH to increase transit ridership and decrease parking demand**
- **‘Parking for sale’ – mail out information reminding property owners that sale of parking on residential is illegal; enforcement will investigate after.**

CONCERN 5 – CYCLING

Cycling is a practical mode of transportation in Varsity View, as the neighbourhood is in close proximity to the downtown, the University of Saskatchewan, and other nearby amenities.

Neighbourhood concerns regarding cycling were at the following locations:

- Cyclists riding on sidewalk and not yielding to pedestrians
- Alternating yield signs (Stop & Yield Retrofit Program) do not improve cyclist connectivity

Proposed solutions identified by residents:

- Install a multi-use path (Cumberland Avenue - on east side from 14th Street to Colony Street; College Drive)
- Cyclist signage needed
- Cycling education campaign
- Dedicated cycling routes - better signage, larger, location, cut tree branches (14th Street, Bottomley Avenue, McKinnon Avenue, Munroe Avenue)
- Better bike lanes needed

CONCERN 6 – MAINTENANCE

Condition of the streets in Varsity View was identified as a concern (i.e. snow clearing, potholes, tree trimming, and temporary traffic calming devices).

Neighbourhood concerns regarding maintenance were:

- Bus stop maintenance required on Cumberland Avenue near Main Street and Clarence Avenue near College Drive
- Snow removal and shaving ruts causes narrow lanes and pushes parking away from curb
- Snow on sidewalk (Clarence Avenue)
- Snow piled on boulevard (Munroe Avenue, College Drive)

CONCERN 7 – MAJOR INTERSECTIONS

Major intersections include roadways with higher traffic volumes (i.e. arterials, collectors) or intersections with an existing traffic signal.

Neighbourhood concerns regarding major intersections:

- Clarence Avenue & 12th Street – light is too short and too many drivers are turning right making it difficult to cross

Proposed solutions identified by residents:

- Improve traffic signal timing (Clarence Avenue & 12th Street, 8th Street)
- Install dedicated left turn intersections with traffic signals (Cumberland Avenue & 8th Street)
- Install dedicated turning lanes (Wiggins Avenue & College Drive)

CONCERN 8 – CLARENCE AVENUE & MAIN STREET REVIEW

The intersection of Clarence Avenue and Main Street was reviewed in 2013, and included collecting traffic and pedestrian volumes, assessing collision data, and analysis of operational and safety conditions.

Clarence Avenue is a major arterial roadway with a traffic volume of approximately 11,250 vehicles per day, and Main Street is a local street carrying up to 2,500 vehicles per day, substantially more than acceptable for a local street, which typically carries up to 1,000 vehicles per day. It was determined that approximately 50% of traffic on Main Street was not turning off of Main Street at Clarence Avenue, but were simply making a through movement. As a result, Main Street has been a generator of traffic collisions at the intersection with Clarence Avenue (84 collisions reported in the past five years, 43% right angle collisions).

An effective and practical measure is to prohibit through and left turn movements on Main Street at Clarence Avenue. To force the movements, the median on Main Street would need to be modified to physically prevent cross traffic and left turn movements and to force right turns onto Clarence Avenue. It is anticipated that this measure would reduce traffic volume on Main Street by approximately 50% and would also reduce the number of collisions at this intersection by 46%.

The proposed measure was presented to residents during the initial public consultation and mixed support was received.

Neighbourhood concerns regarding the proposed measure to prohibit through and left turn movements at Clarence Avenue & Main Street:

- Proposed measure will divert traffic onto 9th Street & 10th Street
- In favour of restrictions on Clarence Avenue - may decrease traffic flow on Main Street and slow traffic
- No issues at the intersection; leave as is
- Many condos on Main Street are resulting in high traffic volumes
- Drivers will continue to drive straight through regardless of changes

Proposed solutions identified by residents:

- Install full traffic signals
- Move the right-in right-out islands to Cumberland Avenue & Main Street
- Install flashing yellow lights (at all times) to slow down drivers

3. Assessment

Stage 2 of the plan development included developing a draft traffic management plan. This was completed through the following actions:

- Create a detailed list of all the issues provided by the residents.
- Collect historical traffic data and information the City has on file for the neighbourhood.
- Prepare a data collection program that will provide the appropriate information needed to undertake the assessments.
- Complete the data collection, which may include:
 - Intersection turning moving counts
 - Pedestrian counts
 - Daily and weekly traffic counts
 - Average speed measurements
- Assess the issues by using the information in reference with City policies, bylaws, and guidelines, transportation engineering design guidelines and technical documents, and professional engineering judgement.

The following sections provide details on the data collected for traffic volumes (peak hours, daily, and weekly), travel speed, and pedestrian movements.

1. Traffic Volumes and Travel Speeds

Traffic volumes and travel speeds were measured to assist in determining the need for traffic calming devices. In Saskatoon the neighbourhood streets are classified typically as either local or collector streets. Traffic volumes (referred to as Average Daily Traffic) on these streets should meet the City of Saskatoon guidelines shown in **Table 3-1**.

Table 3-1: City of Saskatoon Street Classifications and Characteristics

Characteristics	Classifications					
	Back Lanes		Locals		Collectors	
	Residential	Commercial	Residential	Commercial	Residential	Commercial
Traffic function	Access function only (traffic movement not a consideration)		Access primary function (traffic movement secondary consideration)		Traffic movement and land access of equal importance	
Average Daily Traffic (vehicles per day)	<500	<1,000	<1,000	<5,000	<5,000	8,000-10,000
Typical Speed Limits (kph)	20		50		50	
Transit Service	Not permitted		Generally avoided		Permitted	
Cyclist	No restrictions or special facilities		No restrictions or special facilities		No restrictions or special facilities	
Pedestrians	Permitted, no special facilities		Sidewalks on one or both sides	Sidewalks provided where required	Typically sidewalks provided both sides	Sidewalks provided where required
Parking	Some restrictions		No restrictions or restriction on one side only		Few restrictions other than peak hour	

Travel speeds were measured to determine the 85th percentile speed, which is the speed at which 85 percent of vehicles are travelling at or below. The speed limit in the Varsity View area is 50kph, except for school zones where the speed limit is 30kph from September and June, 8:00am to 5:00pm, excluding weekends.

The speed studies and Average Daily Traffic (ADT) on streets where speeding was identified as an issue are summarized in **Table 3-2**.

Table 3-2: Speed Studies and Average Daily Traffic Counts (2014)

Street	Between	Class	Average Daily Traffic (vpd)	Speed (kph)
Main Street - back lane 1400 block	Cumberland Avenue & Ewart Avenue	back lane	242	NA
Elliott Street - back lane 1100 block	McKinnon Avenue & Munroe Avenue		<50	31.9
Elliott Street	McKinnon Avenue & Munroe Avenue	local	830	38.4
Bottomley Avenue	Colony Street & Aird Street		<200	40.4
McKinnon Avenue	15 th Street & Colony Street		515	36.7
Main Street	McKinnon Avenue & Munroe Avenue		2,000	51.4
University Drive	Clarence Avenue & McKinnon Avenue	local (commercial)	1,700	33.5
Cumberland Avenue	Aird Street & Temperance Street	minor arterial	7,190	52.1
Clarence Avenue	15 th Street & Colony Street	major arterial	7,500	56
Clarence Avenue	10 th Street & 11 th Street		7,744	55
14 th Street	McKinnon Avenue & Munroe Avenue	local	Error	
McKinnon Avenue	11 th Street & 12 th Street			
9 th Street	Clarence Avenue & McKinnon Avenue			

2. Traffic Control Assessments

Yield, stop, and all-way stop controls need to meet City of Saskatoon Council Policy C07-007 *Traffic Control – Use of Stop and Yield Signs*, January 26, 2009.

Turning movement counts were completed to determine the need for an all-way (i.e. three-way or four-way) stop control. Criteria outlined in Council Policy C07-007 that may warrant an all-way stop include a peak hour count greater than 600 vehicles or an ADT greater than 6,000 vehicles per day. Further conditions that must be met for an all-way stop to be warranted are:

1. Traffic entering the intersection from the minor street must be at least 35% for a 4-way stop and 25% for a 3-way stop.
2. No other all-way stop or traffic signals within 200m.

Results of the studies are shown in **Table 3-3**.

Table 3-3: All-Way Stop Assessments

Location	Peak Hour Count	Average Daily Traffic (vpd)	# of Collisions within most recent 12 months	% of Traffic from minor street	Traffic Signals or all-way stop within 200m	All-Way Stop Warrant
Colony Street & Bottomley Street	148	1,580	1	40%	no	All-Way Stop Not Warranted
Cumberland Avenue & Osler Street	792	8,150	0	8%	no	
Temperance Street & McKinnon Avenue	82	920	4	49%	Yes (165m from traffic signals at Clarence Avenue)	Continue assessment due to high collisions

Details of the all-way stop assessments are provided in **Appendix A**.

3. Pedestrian Assessments

Pedestrian assessments are conducted to determine the need for pedestrian actuated signalized crosswalks which, in adherence to the City of Saskatoon Council Policy C07-018 *Traffic Control at Pedestrian Crossings*, November 15, 2004, are typically active pedestrian corridor (flashing yellow lights) or pedestrian-actuated signals. A warrant system assigns points for a variety of conditions that exist at the crossing location, including:

- The number of traffic lanes to be crossed;
- the presence of a physical median;
- the posted speed limit of the street;
- the distance the crossing point is to the nearest protected crosswalk point; and
- the number of pedestrian and vehicles at the location.

Pedestrian and traffic data is collected during the five peak hours of: 8:00am-9:00am, 11:30am-1:30pm, and 3:00pm-5:00pm.

In addition, if a pedestrian actuated crosswalk is not warranted, a standard marked pedestrian crosswalk, or a zebra crosswalk (i.e. striped) may be considered. A summary of the pedestrian studies are provided in **Table 3-4**.

Table 3-4: Pedestrian Assessment

Location	Number of Pedestrians Crossing During Peak Hours	Results
Bottomley Avenue & Colony Street	150	Pedestrian Devices Not Warranted
Cumberland Avenue & Elliott Street	30	
Cumberland Avenue & Osler Street	45	
Cumberland Avenue & Aird Street	38	
Clarence Avenue & 14 th Street	39	
Clarence Avenue & 11 th Street	84	Pedestrian Device Warranted

As a result of the assessment, an Active Pedestrian Corridor is recommended at the intersection of Clarence Avenue and 11th Street. Details of the pedestrian device assessments are provided in **Appendix B**.

A map of the existing pedestrian facilities was also reviewed to determine connectivity to and from amenities throughout the neighbourhood. A pedestrian facilities map is provided in **Appendix C**.

4. Plan Development

Stage 3 of the review included finalizing the recommended plan. This was achieved by completing the following steps:

- Based on the assessments, prepare a plan that illustrates the appropriate recommended improvement
- Present the draft plan to the residents at a follow-up public meeting
- Circulate the draft plan to the Civic Divisions for comment
- Revise the draft plan based on feedback from the stakeholders
- Prepare a technical document summarizing the recommended plan and project process

The tables in the following sections provide the details of the recommended traffic management plan, including the location, recommended improvement, and the justification of the recommended improvement.

1. Speeding and Shortcutting

As stated in Council Policy C07-007 *Traffic Control – Use of Stop and Yield Signs*, January 26, 2009, “stop signs are not to be used as speed control devices.”

The recommended improvements to address speeding and shortcutting are detailed in **Table 4-2**.

Table 4-1: Recommended Speeding and Shortcutting Improvements

Location	Recommended Improvement	Justification
Back lane - 1100 block of Elliott Street & Munroe Avenue	20kph speed sign	Reduce speed
Back lane north of park (Cumberland Avenue & Bottomley Avenue)	20kph speed sign	Reduce speed

High traffic volumes and speeding were noted on Main Street and Clarence Avenue. More information is provided in the “Main Street Shortcutting” and “Major Intersections and Corridor Studies” sections below.

2. Pedestrian Safety

The recommended improvements to increase pedestrian safety are detailed in **Table 4-2**.

Table 4-2: Recommended Pedestrian Safety Improvements

Location	Recommended Improvement	Justification
Clarence Avenue & 14 th Street	Zebra crosswalk; advanced pedestrian sign; enhance pedestrian crossing signs	Improve pedestrian safety along transit route
Colony Street & Bottomley Avenue	Zebra crosswalk	Improve pedestrian safety near elementary school (connects to pedestrian-activated signals at Cumberland Avenue)
Back lane north of park (Cumberland Avenue & Bottomley Avenue)	Playground signs	Improve pedestrian safety near park
Clarence Avenue & 11 th Street	Active pedestrian corridor	Improve pedestrian safety along transit route, near playground, daycare, community centre, & grocery store
Munroe Avenue between 15 th Street & Colony Street and between Aird Street & Temperance Street; 11 th Street; 12 th Street	Sidewalk	Improve pedestrian connectivity along route to University; near park
McKinnon Avenue between 15 th Street & Colony Street and 10 th Street & 11 th Street	Sidewalk	Improve pedestrian connectivity along route to University; near park
11 th Street between Clarence Avenue & multi-use trail behind Albert Community Centre	Sidewalk	Improve pedestrian connectivity to park, playground, community centre, grocery store, & transit
Cumberland Avenue between Main Street and back lane (south)	Sidewalk	Improve pedestrian connectivity along transit route & to University

3. Traffic Control

The recommended improvements to intersections that will improve the level of safety by clearly identifying the right-of-way through traffic controls are provided in **Table 4-3**.

Table 4-3: Recommended Traffic Control Improvements

Location	Recommended Improvement	Justification
University Drive & McKinnon Avenue	Pavement markings to indicate stop lines for 4-way stop	Enhance compliance
14 th Street & McKinnon Avenue	Stop signs	Current north-south yield signs (installed as part of Stop & Yield Retrofit Program in fall 2013) have created thoroughfare; alter direction of signs and change to stop signs to enhance compliance
Temperance Street & McKinnon Avenue	4-way stop	Reduce collisions

4. Parking Improvements

The recommended improvements to parking that will improve the level of safety are detailed in **Table 4-4**.

Table 4-4: Recommended Parking Improvements

Location	Recommended Improvement	Justification
McKinnon Avenue & Colony Street	"No parking" sign	Enhance visibility
Hugo Avenue & 15 th Street	"No parking" signs	Enhance visibility

5. Cycling Improvements

The Active Transportation Plan is a comprehensive city-wide study that will help to provide more choices for moving around Saskatoon by addressing community and infrastructure needs for cycling, walking, and other modes of active transportation. All comments received during the public consultation were forwarded to the project leader for further consideration.

6. Main Street Shortcutting

Main Street shortcutting between Cumberland Avenue and Broadway Avenue was identified as a concern during the public consultation for both the Nutana and Varsity View neighbourhoods. The proposed design to prohibit left and through movements at Clarence Avenue and Main Street, in general, was not supported by residents.

The Administration proposed another recommendation to mitigate the short-cutting along Main Street in March and April of 2015. The proposal included installing a raised curb to restrict east-west vehicular movement through the intersection of Main Street and Wiggins Avenue. Curb cuts would be installed to permit the movement of bicycles and pedestrians through the intersection. Vehicles would be permitted to turn right only arriving at the intersection from the east or west. Vehicles arriving at the intersection from the north or south would not be permitted to turn left. The proposal outlined that this restriction would be installed in a temporary fashion, and evaluated after one year. A similar recommendation for the intersection of Main Street and Lansdowne Avenue is provided in the Nutana Neighbourhood Traffic Review report. A sketch of the proposed restriction is illustrated in **Exhibit 4-1**.

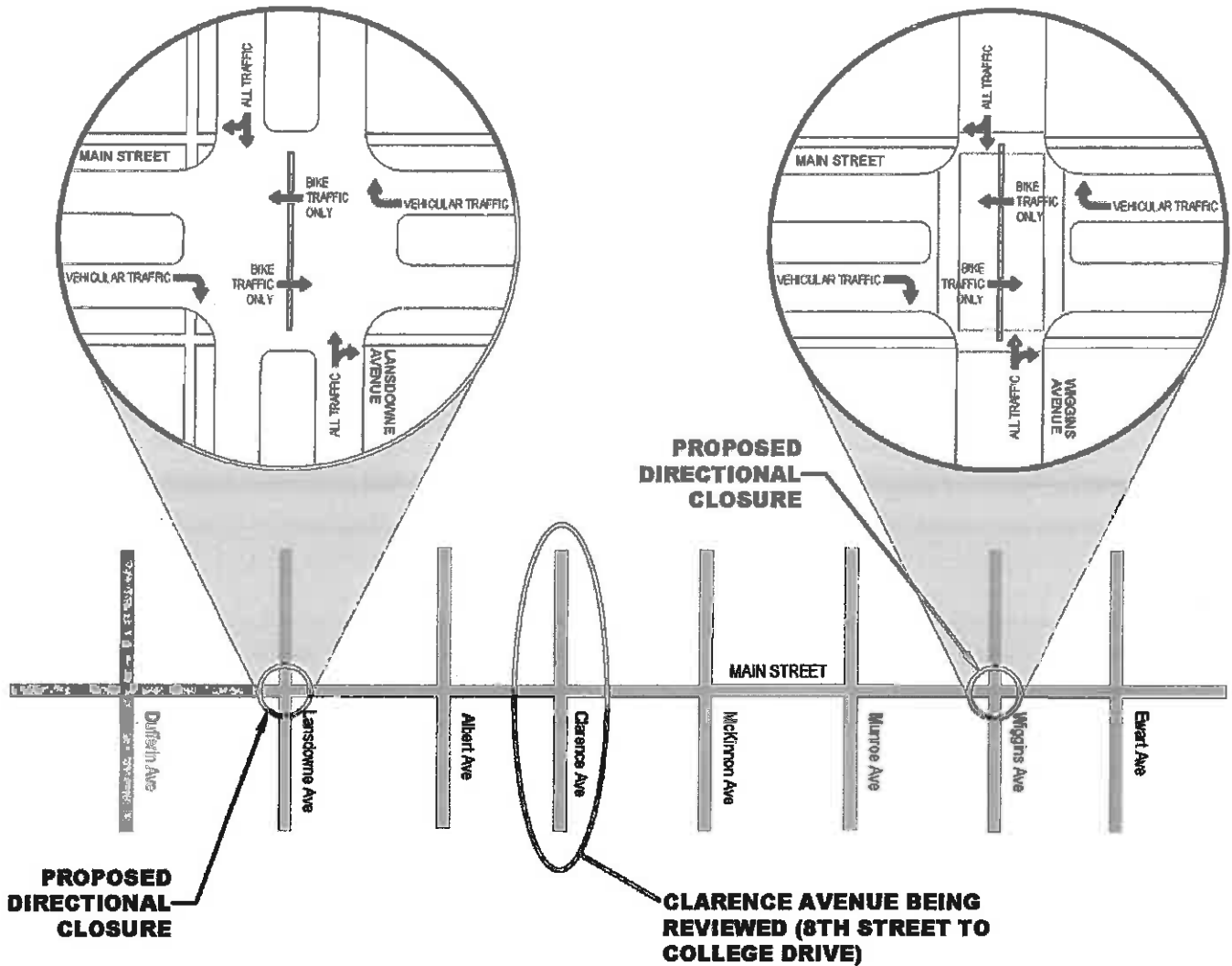


Exhibit 4-1: Main Street Short-Cutting Mitigation

Letters were sent to the residents of dwellings that front Main Street in Varsity View between Clarence Avenue and Cumberland Avenue for their feedback. In Varsity View 122 letters were mailed out, and 12 responses returned with 8 indicating support and 4 not in support. As a result the proposed recommendation is carried forward.

The effect of the change will be evaluated after one year and a recommendation to either install permanent curbing or remove the temporary curbing will be provided.

It is not expected that much traffic will be displaced to either 10th Street or 9th Street. The Raoul Wallenberg Park intercepts 10th Street between Munroe Avenue and

McKinnon Avenue, causing 10th Street not to be an attractive alternate route due to the lack of connection. 9th and 10th Streets are not as attractive to drivers as they are both narrow undivided local streets when compared with Main Street, a divided road that is easier to drive.

7. Cumberland Avenue – College Quarter Improvements

Traffic conditions, cyclist and pedestrian safety, and parking on Cumberland Avenue between 14th Street and College Drive will be addressed as part of the College Quarter Plan.

Follow up Consultation – Presentation of Traffic Management Plan

The initial recommended improvements were presented at a follow-up public meeting in December 2014. Recommended improvements that were not supported by the residents were eliminated or altered accordingly. A decision matrix detailing the list of recommended improvements presented at the follow-up meeting are included in **Appendix D**. A decision matrix for additional comments received after the draft traffic plan is also included in **Appendix D**.

The recommendations were circulated to the Civic Divisions (including Saskatoon Police Service, Saskatoon Light & Power, Saskatoon Fire Department, Environmental Services, and Transit) to gather comments and concerns. General support was received.

Major Intersection Reviews and Corridor Studies

The mandate for the Neighbourhood Traffic Management Reviews is to focus on neighbourhood streets such as local roads and collector roads. As almost all neighbourhoods are bound by arterial streets, such as Clarence Avenue or 8th Street, it is not uncommon to have residents raise issues regarding these streets. However, arterial streets are much more complex than local or collector streets due to larger traffic volumes, different types of drivers (commuters), coordinated traffic signals, transit accommodation, and potentially many commercial accesses. To properly address these, the typical transportation engineering approach would require a corridor study or a major intersection review, both of which are expensive and require significant resources. Through the Neighbourhood Traffic Reviews, the City is compiling a list of issues on arterial streets. The Transportation Division is working to prioritize the issues,

identify the work requirements, and secure funding to complete these types of assessments.

A number of concerns were raised for Clarence Avenue, particularly the intersection at 8th Street. As such, a corridor study is recommended for Clarence Avenue between 8th Street and College Drive, and will be added to the list of Corridor Studies.

5. Recommended Plan and Cost Estimates

Stage 4, the last stage of the process, is to install the recommended improvements for the Varsity View neighbourhood within the specified timeframe. The timeframe depends upon the complexity and cost of the solution. A short-term time frame is defined by implementing the improvements within 1 to 2 years; medium-term is 3 to 5 years; and long-term is 5 years plus.

The placement of signage will be completed short-term (1 to 2 years).

Major intersection reviews are based on the number of other locations to be reviewed city-wide and the availability of funding. The timeline for review will be medium-term (3 to 5 years).

The estimated costs of the improvements included in the Neighbourhood Traffic Management Plan are outlined in the following tables:

- **Table 5-1: Posted Speed Sign Cost Estimate**
- **Table 5-2: Marked Pedestrian Crosswalks Cost Estimate**
- **Table 5-3: Traffic Control Signage – Stop & Yield Cost Estimate**
- **Table 5-4: Parking Signage Cost Estimate**
- **Table 5-5: Sidewalk Cost Estimate**
- **Table 5-6: Total Cost Estimate**

Table 5-1: Posted Speed Sign Cost Estimate

Location	Device(s)	Cost Estimate	Time Frame
Back lane - 1100 block of Elliott Street & Munroe Avenue	20kph speed sign	\$500	1 to 2 years
Back lane north of park (Cumberland Avenue & Bottomley Avenue)	20kph speed sign	\$500	
Total		\$1,000	

Table 5-2: Marked Pedestrian Crosswalks Cost Estimate

Location	Device(s)	Cost Estimate	Time Frame
Clarence Avenue & 14 th Street	Zebra crosswalk; advanced pedestrian sign; enhance pedestrian signs	\$1,650	1 to 2 years
Colony Street & Bottomley Avenue	Zebra crosswalk	\$1,400	
Back lane north of park (Cumberland Avenue & Bottomley Avenue)	Playground signs	\$500	
Clarence Ave & 11 th Street	Active pedestrian corridor	\$20,000	1 to 5 years
Total		\$23,550	

The operating cost on an annual basis to maintain a crosswalk is approximately \$60 each.

Table 5-3: Traffic Control Signage – Stop & Yield Cost Estimate

Location	Device(s)	Number of Signs	Cost Estimate	Time Frame
University Drive & McKinnon Avenue	Pavement markings	0	\$400	1 to 2 years
14 th Street & McKinnon Avenue	Stop signs	2	\$500	
Temperance Street & McKinnon Avenue	4-way stop	2	\$500	
Total			\$1,400	

Table 5-4: Parking Signage Cost Estimate

Location	Device(s)	Number of Signs	Cost Estimate	Time Frame
Wiggins Avenue & 14 th Street	Move northbound "no parking" sign to stop sign is not obstructed	0	\$0	1 to 2 years
McKinnon Avenue & Colony Street	"No parking" sign	1	\$250	
Hugo Avenue & 15 th Street	"No parking" sign	2	\$500	
Total			\$750	

Table 5-5: Sidewalk Cost Estimate

Street	Between	Length (m)	Cost Estimate	Time Frame
Munroe Avenue	Aird Street & Temperance Street	148	\$65,120	5 years plus
Munroe Avenue	15 th Street & Colony Street	151	\$66,440	
Munroe Avenue	11 th Street to 12 th Street	162	\$71,280	
McKinnon Avenue	15 th Street & Colony Street	168	\$73,920	
McKinnon Avenue	10 th Street to 11 th Street	180	\$79,200	
11 th Street	Clarence Avenue & multi-use trail behind Albert Community Centre	35	\$15,400	
Cumberland Avenue	Main Street and back lane (south)	42	\$18,480	
Total		886	\$389,840	

Table 5-6: Total Cost Estimate

Category	Signage & Temporary Traffic Calming	Permanent
Speed Signs	\$1,000	N/A
Pedestrian Crosswalk Signage & Pavement Markings	\$3,550	N/A
Pedestrian Devices	N/A	\$20,000
Traffic Control & Speed Signage	\$1,400	N/A
Parking Signage	\$750	N/A
Sidewalk	N/A	\$389,840
Total	\$6,700	\$409,840

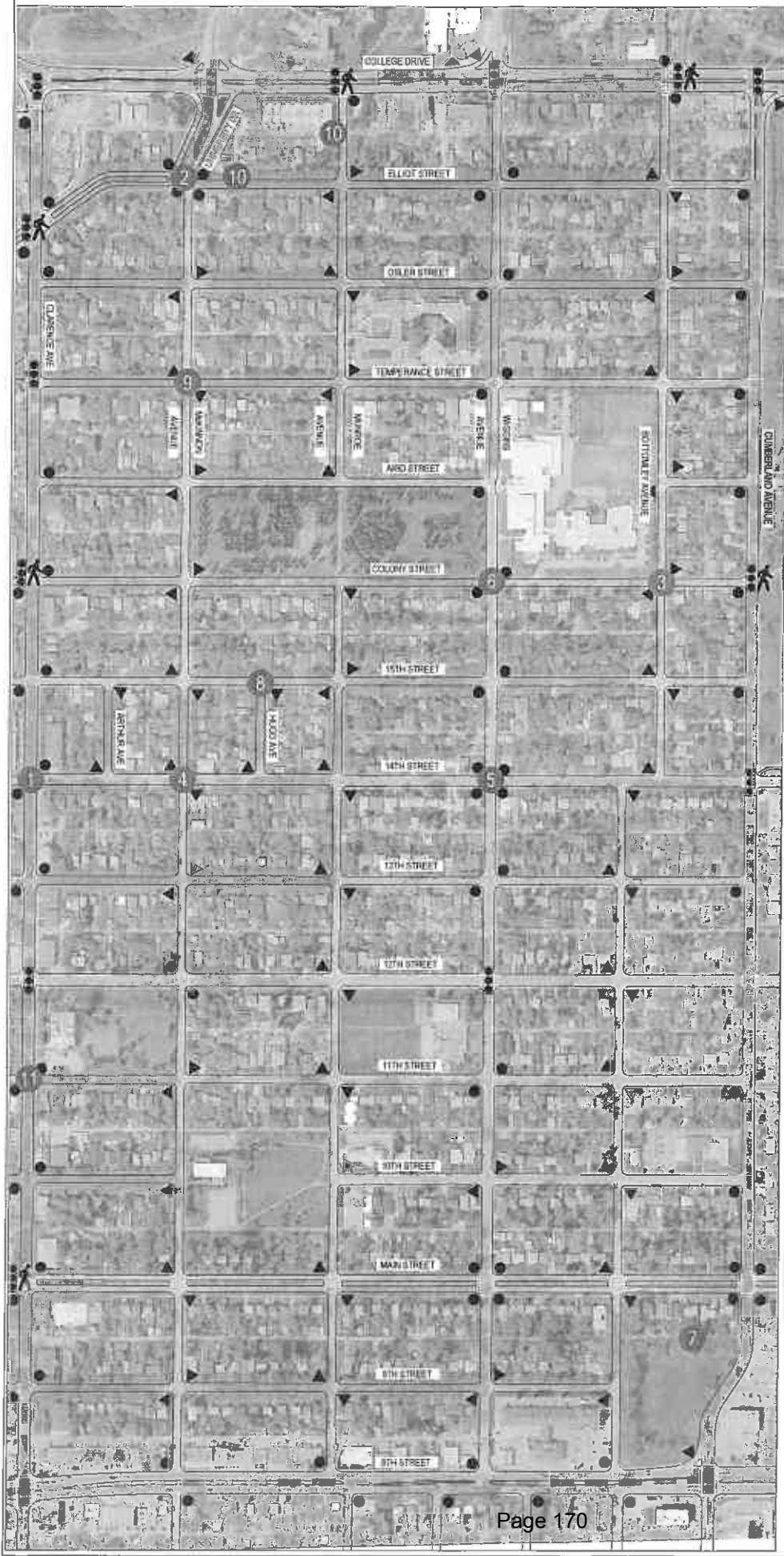
The total cost estimate for the signage and pavement markings to be installed in 2015 is **\$6,700**. The total cost estimate for the installation of future permanent devices, including the active pedestrian corridor, and sidewalks, is **\$409,840**.

Resulting from the plan development process, the recommended improvements, including the location, type of improvement, and schedule for implementation are summarized in **Table 5-7**. The resulting recommended Varsity View neighbourhood Traffic Management Plan is illustrated in **Exhibit 5-1**.

Table 5-7: Varsity View Neighbourhood Recommended Improvements

Location	Recommended Improvement	Time Frame
Clarence Avenue & 14 th Street	Zebra crosswalk; advanced pedestrian sign; enhance pedestrian crossing signs	1 to 2 years
University Drive & McKinnon Avenue	Pavement markings to indicate stop lines for 4-way stop	
Colony Street & Bottomley Avenue	Zebra crosswalk	
14 th Street & McKinnon Avenue	Stop signs	
Wiggins Avenue & 14 th Street	Move northbound "no parking" sign to stop sign is not obstructed	
McKinnon Avenue & Colony Street	"No parking" sign	
Back lane north of park (Cumberland Avenue & Bottomley Avenue)	20kph & playground signs	
Hugo Avenue & 15 th Street	"No parking" signs	
Temperance Street & McKinnon Avenue	4-way stop	
Back lane near 1100 block of Elliott Street (and Munroe Avenue)	20kph speed sign	
Clarence Avenue & 11 th Street	Active pedestrian corridor	1 to 5 years
Munroe Avenue between 15 th Street & Colony Street; Munroe Avenue between Aird Street & Temperance Street; McKinnon Avenue between 15 th Street & Colony Street; 11 th Street between Clarence Avenue & multi-use trail behind Albert Community Centre; McKinnon Avenue between 10 th Street to 11 th Street; Munroe Avenue between 11 th Street to 12 th Street; & Cumberland Avenue between Main Street and back lane (south)	Sidewalk	5 years plus

VARSITY VIEW TRAFFIC PLAN



LEGEND

- EXISTING STOP SIGN
- ▼ EXISTING YIELD SIGN
- BUS ROUTE
- ⬮ EXISTING TRAFFIC SIGNAL
- 🚶 PEDESTRIAN ACTUATED SIGNAL LOCATION

ITEM	PROBLEM	PROPOSED MEASURES	TIME FRAME
1	Clarence Ave & 14th Street	Zebra crosswalk; advanced pedestrian sign; enhanced pedestrian crossing signs	1 to 2 years
2	University Dr & McKinnon Ave	Pavement markings to indicate stop lines for 4-way stop	1 to 2 years
3	Colony St & Bottomley Ave	Zebra crosswalk	1 to 2 years
4	14th Street & McKinnon Ave	Stop signs	1 to 2 years
5	Wiggins Ave & 14th Street	Move northbound "no parking" sign so stop sign is not obstructed	1 to 2 years
6	McKinnon Ave & Colony Street	"no parking" sign	1 to 2 years
7	Back lane north of park (Cumberland Ave & Bottomley Ave)	20kph & playground signs	1 to 2 years
8	Huge Ave & 15th Street	"no parking" signs	1 to 2 years
9	Temperance St & McKinnon Ave	Stop signs or 4-way stop	1 to 2 years
10	Back lane north of Elliot St & west of Munroe Ave	20kph speed limit signs	1 to 2 years
11	Clarence Ave & 11th Street	Active pedestrian corridor	1 to 5 years

Exhibit S-1

Appendix A

All Way Stop Assessments

All-way Stop Assessment (Policy C07-007 – Traffic Control – Use of Stop & Yield Signs)

Step 1:

The following conditions, singly or in combination, may warrant the installation of all-way stop signs:

- i) When five or more collisions are reported in the last twelve month period and are of a type susceptible to correction by an all-way stop control.
- ii) When the total number of vehicles entering the intersection from all approaches averages at least 600 per hour for the peak hour or the total intersection entering volume exceeds 6,000 vehicles per day.
- iii) The average delay per vehicle to the minor street traffic must be 30 seconds or greater during the peak hour.
- iv) As an interim measure to control traffic while arrangements are being made for the installation of traffic signals.

Location	Warrant Condition 1: Peak Hour Count is 600 or greater	Warrant Condition 2: Average Daily Traffic Exceeds 6,000 vehicles per day	Warrant Condition 3: Five or more collisions occurred within most recent 12 months	% of Traffic from minor street	Traffic Signals or all-way stop within 200m	All-Way Stop Warrant
Colony Street & Bottomley Street	148	1580	1	40%	no	All-Way Stop Not Warranted
Cumberland Avenue & Osler Street	792	8150	0	8%	no	
Temperance Street & McKinnon Avenue	82	920	4 (4 right angle collisions occurred between Jun/12 to Jan/13)	49%	no	All-way stop warranted based on high collisions; proceed to Step 2

Step 2:

Provided one of the above conditions is met, the following conditions must be met for all-way stop control to be considered:

- i) The combined volume of traffic entering the intersection over the five peak hour periods from the minor street must be at least 25% of the total volume for a three-way stop control, and at least 35% of the total volume for a four-way stop control.
- ii) There can be no all-way stop control and traffic signal within 200 metres of the proposed intersection being considered for all-way stop control on either of the intersecting streets.

Location	Condition 1: Combined volume of traffic entering intersection from minor street is at least 25% for 3-way stop or 35% for 4-way stop	Condition 2: There can be no all-way stop or traffic signal within 200m	Results
Temperance Street & McKinnon Avenue	49% - Condition met	165m to traffic signals at Clarence Avenue – Condition NOT met	Since traffic volumes are low, traffic volumes/queuing is not expected to occur at Clarence Avenue (traffic signals 165m west of the proposed intersection); therefore a 4-way stop is recommended due to high collisions

Appendix B

Pedestrian Device Assessments

Pedestrian device assessment (Traffic Controls at Pedestrian Crossing, 2004)

Bottomley Avenue & Colony Street:

1. Lanes Priority Points:

$L = 2$ lanes = number of lanes.

$LANF = 0.0$ points = $(L-2) \times 3.6$ to a max of 15 points, urban x-section only.

2. Median Priority Points:

$MEDF = 6.0$ points = indicating there is no physical median here.

3. Speed Priority Points:

$S = 50$ kph = speed limit or 85th percentile speed.

$SPDF = 6.7$ points = $(S-30) / 3$ to a maximum of 10 points.

4. Pedestrian Protection Location:

$D = 105$ m = distance from study location to nearest protected crosswalk.

$LOCF = 0.0$ points = $(D-200) / 13.3$ to a maximum of 15 points.

5. Pedestrian/Vehicle Volume Priority Points:

$H = 5.0$ = (hours) duration of counting period.

$Ps = 150.0$ = total number of children, teenagers, seniors and/or impaired counted.

$Pa = 0.0$ = total number of adults counted.

$Pw = 225.0$ = weighted average of pedestrians crossing the main street.

$Pcm = 45.0$ = weighted average hourly pedestrian volume crossing the main street.

$V = 521.0$ = volume of traffic passing through the crossing(s).

$Vam = 104.2$ = average hourly volume of traffic passing through the crossing(s).

$VOLF = 9.4$ points = $Vam \times Pcm / 500$

6. Satisfaction of Installation Criteria:

$SUMF = (LANF + MEDF + SPDF + LOCF + VOLF)$

$SUMF = 22$ points

(P.A. Signal Warrant
Points)

The total of the warrant points is less than 100 indicating that a pedestrian actuated signal is NOT warranted.

Cumberland Avenue & Elliott Street:

1. Lanes Priority Points:

$L = 3$ lanes = number of lanes.

$LANF = 3.6$ points = $(L-2) \times 3.6$ to a max of 15 points, urban x-section only.

2. Median Priority Points:

$MEDF = 3.0$ points = indicating there is a physical median here.

3. Speed Priority Points:

$S = 50$ kph = speed limit or 85th percentile speed.

$SPDF = 6.7$ points = $(S-30) / 3$ to a maximum of 10 points.

4. Pedestrian Protection Location:

$D = 100$ m = distance from study location to nearest protected crosswalk.

$LOCF = 0.0$ points = $(D-200) / 13.3$ to a maximum of 15 points.

5. Pedestrian/Vehicle Volume Priority Points:

$H = 5.0$ = (hours) duration of counting period.

$Ps = 30.0$ = total number of children, teenagers, seniors and/or impaired counted.

$Pa = 0.0$ = total number of adults counted.

$Pw = 45.0$ = weighted average of pedestrians crossing the main street.

$Pcm = 9.0$ = weighted average hourly pedestrian volume crossing the main street.

$V = 3587.0$ = volume of traffic passing through the crossing(s).

$Vam = 717.4$ = average hourly volume of traffic passing through the crossing(s).

$VOLF = 12.9$ points = $Vam \times Pcm / 500$

6. Satisfaction of Installation Criteria:

$SUMF = (LANF + MEDF + SPDF + LOCF + VOLF)$

SUMF = 26 points

(P.A. Signal Warrant Points)

The total of the warrant points is less than 100 indicating that a pedestrian actuated signal is NOT warranted.

Cumberland Avenue & Osler Street:

1. Lanes Priority Points:

$L = 2$ lanes = number of lanes.

$LANF = 0.0$ points = $(L-2) \times 3.6$ to a max of 15 points, urban x-section only.

2. Median Priority Points:

$MEDF = 6.0$ points = indicating there is no physical median here.

3. Speed Priority Points:

$S = 50$ kph = speed limit or 85th percentile speed.

$SPDF = 6.7$ points = $(S-30) / 3$ to a maximum of 10 points.

4. Pedestrian Protection Location:

$D = 215$ m = distance from study location to nearest protected crosswalk.

$LOCF = 1.1$ points = $(D-200) / 13.3$ to a maximum of 15 points.

5. Pedestrian/Vehicle Volume Priority Points:

$H = 5.0$ = (hours) duration of counting period.

$Ps = 45.0$ = total number of children, teenagers, seniors and/or impaired counted.

$Pa = 0.0$ = total number of adults counted.

$Pw = 67.5$ = weighted average of pedestrians crossing the main street.

$Pcm = 13.5$ = weighted average hourly pedestrian volume crossing the main street.

$V = 3223.0$ = volume of traffic passing through the crossing(s).

$Vam = 644.6$ = average hourly volume of traffic passing through the crossing(s).

$VOLF = 17.4$ points = $Vam \times Pcm / 500$

6. Satisfaction of Installation Criteria:

$SUMF = (LANF + MEDF + SPDF + LOCF + VOLF)$

SUMF = 31 points

(P.A. Signal Warrant
Points)

The total of the warrant points is less than 100 indicating that a pedestrian actuated signal is NOT warranted.

Cumberland Avenue & Aird Street:

1. Lanes Priority Points:

L = 2 lanes = number of lanes.
LANF = 0.0 points = (L-2) x 3.6 to a max of 15 points, urban x-section only.

2. Median Priority Points:

MEDF = 6.0 points = indicating there is no physical median here.

3. Speed Priority Points:

S = 50 kph = speed limit or 85th percentile speed.
SPDF = 6.7 points = (S-30) / 3 to a maximum of 10 points.

4. Pedestrian Protection Location:

D = 445 m = distance from study location to nearest protected crosswalk.
LOCF = 15.0 points = (D-200) / 13.3 to a maximum of 15 points.
Actual value = 18.4210 points.
= 5

5. Pedestrian/Vehicle Volume Priority Points:

H = 5.0 = (hours) duration of counting period.
Ps = 38.0 = total number of children, teenagers, seniors and/or impaired counted.
Pa = 0.0 = total number of adults counted.
Pw = 57.0 = weighted average of pedestrians crossing the main street.
Pcm = 11.4 = weighted average hourly pedestrian volume crossing the main street.
V = 3075.0 = volume of traffic passing through the crossing(s).
Vam = 615.0 = average hourly volume of traffic passing through the crossing(s).
VOLF = 14.0 points = Vam x Pcm / 500

6. Satisfaction of Installation Criteria:

SUMF (LANF + MEDF + SPDF + LOCF + VOLF)
=

SUMF = 42 points

(P.A. Signal Warrant Points)

The total of the warrant points is less than 100 indicating that a pedestrian actuated signal is NOT warranted.

Clarence Avenue & 14th Street:

1. Lanes Priority Points:

L = 4 lanes = number of lanes.

LANF = 7.2 points = $(L-2) \times 3.6$ to a max of 15 points, urban x-section only.

2. Median Priority Points:

MEDF = 6.0 points = indicating there is no physical median here.

3. Speed Priority Points:

S = 50 kph = speed limit or 85th percentile speed.

SPDF = 6.7 points = $(S-30) / 3$ to a maximum of 10 points.

4. Pedestrian Protection Location:

D = 210 m = distance from study location to nearest protected crosswalk.

LOCF = 0.8 points = $(D-200) / 13.3$ to a maximum of 15 points.

5. Pedestrian/Vehicle Volume Priority Points:

H = 5.0 = (hours) duration of counting period.

Ps = 7.0 = total number of children, teenagers, seniors and/or impaired counted.

Pa = 32.0 = total number of adults counted.

Pw = 42.5 = weighted average of pedestrians crossing the main street.

Pcm = 8.5 = weighted average hourly pedestrian volume crossing the main street.

V = 5198.0 = volume of traffic passing through the crossing(s).

Vam = 1039.6 = average hourly volume of traffic passing through the crossing(s).

VOLF = 17.7 points = $Vam \times Pcm / 500$

6. Satisfaction of Installation Criteria:

SUMF = (LANF + MEDF + SPDF + LOCF + VOLF)

SUMF = 38 points

(P.A. Signal Warrant Points)

The total of the warrant points is less than 100 indicating that a pedestrian actuated signal is NOT warranted.

Clarence Avenue & 11th Street (Pedestrian-Activated Signal):

1. Lanes Priority Points:

$L = 4 \text{ lanes} = \text{number of lanes.}$

$LANF = 7.2 \text{ points} = (L-2) \times 3.6 \text{ to a max of 15 points, urban x-section only.}$

2. Median Priority Points:

$MEDF = 6.0 \text{ points} = \text{indicating there is no physical median here.}$

3. Speed Priority Points:

$S = 50 \text{ kph} = \text{speed limit or 85th percentile speed.}$

$SPDF = 6.7 \text{ points} = (S-30) / 3 \text{ to a maximum of 10 points.}$

4. Pedestrian Protection Location:

$D = 100 \text{ m} = \text{distance from study location to nearest protected crosswalk.}$

$LOCF = 0.0 \text{ points} = (D-200) / 13.3 \text{ to a maximum of 15 points.}$

5. Pedestrian/Vehicle Volume Priority Points:

$H = 5.0 = (\text{hours}) \text{ duration of counting period.}$

$Ps = 54.0 = \text{total number of children, teenagers, seniors and/or impaired counted.}$

$Pa = 30.0 = \text{total number of adults counted.}$

$Pw = 111.0 = \text{weighted average of pedestrians crossing the main street.}$

$Pcm = 22.2 = \text{weighted average hourly pedestrian volume crossing the main street.}$

$V = 4866.0 = \text{volume of traffic passing through the crossing(s).}$

$Vam = 973.2 = \text{average hourly volume of traffic passing through the crossing(s).}$

$VOLF = 43.2 \text{ points} = Vam \times Pcm / 500$

6. Satisfaction of Installation Criteria:

$SUMF = (LANF + MEDF + SPDF + LOCF + VOLF)$

$SUMF = 63 \text{ points}$

(P.A. Signal Warrant Points)

The total of the warrant points is less than 100 indicating that a pedestrian actuated signal is NOT warranted.

Clarence Avenue & 11th Street (Active Pedestrian Corridor):

Time (15 min int.)	Vehicle Counts		Pedestrian Counts					P.C.		Periods	Points of	
			Total Both Sides					Factored Counts		Warra nt	Wrnt'd	Wrnt'd
	15 min	30 min	Child	Teen	Adult	Sr's	Total	15 min	30 min	Points	(1=Yes)	Periods
7:00												
7:15												
7:30												
7:45												
8:00	275	275			1		1	0.5	0.5	138		
8:15	279	554			1		1	0.5	1	554		
8:30	272	551	6		3		9	7.5	8	4,408		
8:45	243	515			3		3	1.5	9	4,635		
9:00		243							1.5	365		
9:15												
9:30												
9:45												
AM Totals	1,069		6		8		14					
11:30	231				2		2	1				
11:45	180	411	5		1		6	5.5	6.5	2,672		
12:00	220	400	8		2		10	9	14.5	5,800	1	5,800
12:15	194	414	16		2		18	17	26	10,764	1	10,764
12:30	208	402			2		2	1	18	7,236	1	7,236
12:45	221	429			1		1	0.5	1.5	644		
13:00	211	432							0.5	216		
13:15	210	421			1		1	0.5	0.5	211		
Noon Totals	1,675		29		11		40					23,800
14:00												
14:15												
14:30												
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15:00	235	235	18		4		22	20	20	4,700		
15:15	224	459							20	9,180	1	9,180
15:30	237	461			1		1	0.5	0.5	231		
15:45	261	498							0.5	249		
16:00	275	536	1		3		4	2.5	2.5	1,340		
16:15	296	571			2		2	1	3.5	1,999		
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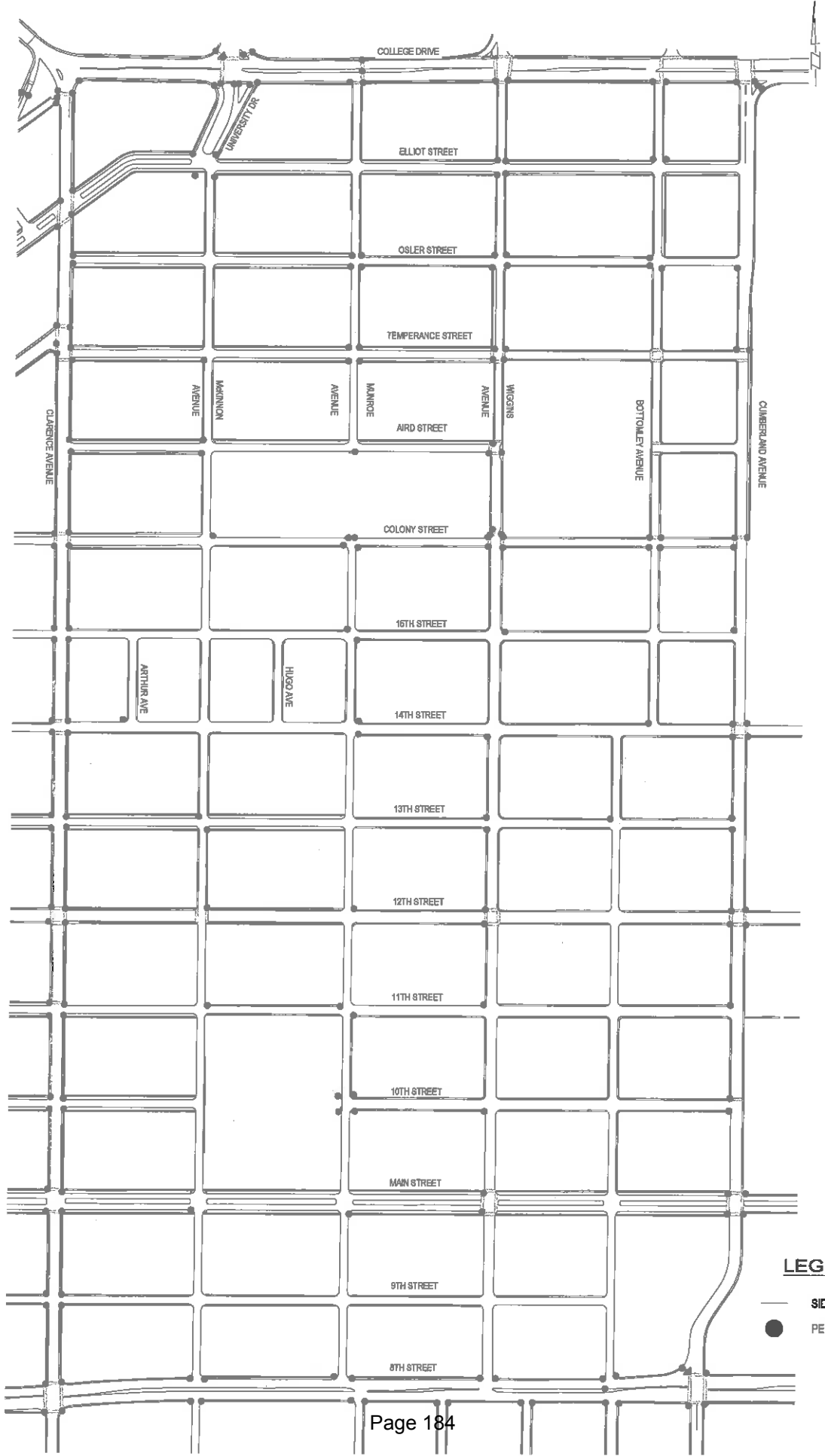
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PM Totals	2,122		19		11		30						9,180

Totals	4,866		54		30		84							
			64%		36%		100%							
			North Crosswalk =				74							
			South Crosswalk =				10							

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Appendix C
Pedestrian Facilities Map

VARSITY VIEW PEDESTRIAN FACILITIES



LEGEND

- SIDEWALK
- PEDESTRIAN RAMP

Appendix D

Recommendation Review Matrix

Decision Matrix – Recommendations proposed at initial meeting

Item	Location	Recommendation	Marmitel	Mark	Laire	Decision
1	Clarence Ave & 11th St	Install active pedestrian corridor (flashing amber lights)				Carried.
2	Clarence Ave & 14th St	Install zebra crosswalk; install advanced pedestrian sign southbound (on hill); enhance pedestrian signs	like advanced signs but not zebra markings since not visible in winter...needs more	has been very unsafe for pedestrians. Need more.		Carried.
3	University Dr & McKinnon Ave	Install pavement markings to indicate stop lines for 4-way stop				Carried.
4	Colony St & Bottomley Ave	Install zebra crosswalk				Carried.
5	Wiggins Ave & Temperance St	Install audible pedestrian signal (ie. chirping sound)	concerned about increase in noise; hedge obstructing sightlines on northeast corner	Good idea but need to ensure we're mindful of sound at night. Time of day will effect. Should be pedestrian activated. Could it be motion-sensitive to help find the button. Should ask Luther whether it will benefit them to help residents. Helps to quantify.		Carried.
6	Wiggins Ave & Colony St	Upgrade pedestrian corridor to active pedestrian corridor (flashing amber lights)				Carried.
7	Wiggins Ave & College Dr	Install signs & pavement markings to indicate one lane for left/through movements & one lane for right turns only on Wiggins Ave northbound	concerned with roadway too narrow for 3 lanes; needs work; no room for cycling	Questions whether road is too narrow. Would like to see both lanes go straight, but group member noted campus side is only one lane. Issue for there turning right onto College Dr is pedestrians crossing both ways. Don't want traffic going straight to be held up by those turning left. Proposal needs more work.	If Wiggins is wide enough to add another lane it should be one for left turn only and the another for shared through and right turns	Removed. Wiggins Avenue is too narrow to accommodate additional lanes.
8	14th St & McKinnon Ave	Remove yield signs; install stop signs (east-west facing)		Now north-south has 3 block stretch. Maybe need 4-way stop somewhere along. Ideas- add full signals at Wiggins & Temperance. Difficult to turn left to go north on Wiggins.		Carried.
9	Munroe Ave between 16th St & Colony St; and between Alrd St & Temperance St	Install sidewalk on east side (180m)				Carried.
10	McKinnon Ave between 15th St & Colony St	Install sidewalk on west side (85m)				Carried.
11	11th St between Clarence Ave & multi-use trail behind Albert Community Centre	Install sidewalk on north side (45m)				Carried.
12	Elliott St & Wiggins Ave	Install directional closure on Elliott St westbound	need to improve Wiggins Ave & College Dr if they would like to increase traffic using that intersection as a result of directional closure; should consult Elliott St residents and surrounding (ie Oster St)	May put too much traffic at Wiggins Ave & College Dr. Split support for idea. What about emergency access?	May increase traffic on neighbouring streets; force onto other streets; issues with drainage that needs to be considered	Removed. Install 20kph speed signs in back lane of 1100 block.
13	Corners of President Murray Park	Install "no parking" signs indicating 10m				Carried.
14	Wiggins Ave & 14th St	Install "no parking" signs indicating 10m				Carried.
15	Residential Parking Permit Zone	Survey residents to find 70% support 2-hr to 1-hr and weekends/holidays				Forwarded to Parking Services to review.

Decision Matrix – Additional comments

Item	Location	Recommendation / Concern	Decision
1	Back lane north of park (Cumberland Ave & Bottomley)	speeding & shortcutting; install 20kph or playground signs	Carried. install 20kph speed & playground signs on both ends of back lane
2	Various locations	Students replicating / selling RPP passes for students	Parking Bylaw being reviewed. Comments will be included.
3	Main St	shortcutting (alternate yield/stop signs; raised median through intersection or 4-way stop at Wiggins Ave; left turn restrictions at Clarence Ave)	1. Clarence Ave between 8th St & College Dr is being reviewed. Comments will be included. 2. Main St - install temporary raised median through intersection and determine if conditions improve, survey will be sent to residents on Main Street, consider additional measures at Lansdowne Avenue & Main Street (Nutena)
4	McKinnon Ave (10th St to 11th St) & Munroe Ave (11th St to 12th St)	Sidewalk missing	Carried. Connects to community centres and parks.
5	College Dr & Clarence Ave	Stop line obstructing sidewalk near sign west side of Clarence Ave	No issues noted during site review.
6	College Dr & Munroe Ave	Sign east-west should be north-south	No issues noted during site review.
7	Main St & Clarence Ave	Concerned with lights being activated for approaching vehicles; needs review; address shortcutting; problem intersection with many accidents; very difficult to cross 4 lanes of traffic yet many people try; need to eliminate left turns and through movements	Clarence Ave between 8th St & 12th St is being reviewed. Comments will be included.
8	Clarence Ave at 8th St, 10th St, & 11th St	eliminate left turn and through movements to improve safety	Clarence Ave between 8th St & 12th St is being reviewed. Comments will be included.
9	Temperance St	One-way street	One-way streets not recommended. May cause speeding.
10	Aird St from Munroe Ave to Wiggins	Narrow due to parking	Noted. Narrow streets prevent speeding.
11	NB at 14th & Wiggins	Visibility issues of stop sign	"No Parking" sign will be moved to improve visibility of stop sign.
12	Cumberland Ave & Aird St	may need lights	Cumberland Ave between College Dr and 14th St is being reviewed as part of the College Quarter Plan. Comments will be included in review.
13	College Dr & Cumberland Ave	Needs work. Pedestrian safety issues.	Cumberland Ave between College Dr and 14th St is being reviewed as part of the College Quarter Plan. Comments will be included in review.
14	Various locations	lower speed limit to 40kph on residential streets	Noted.
15	Main St & Cumberland Ave (west side)	sidewalk needed	Carried. Sidewalk installation on Cumberland Ave between Main St & back lane south of Main St (west side only). Connects to bus stop. Site check indicated walking path through snow/grass. High traffic volumes on Cumberland Ave are also a concern.
16	8th St between Cumberland Ave & Clarence Ave	Allow U-turns	Only median openings on 8th St between Cumberland Ave & Clarence Ave are at Munroe Ave and Wiggins Ave. "No U-turn" signs currently installed. Comments will be included in 8th St Review.
17	Cumberland Ave & 8th St	Include intersection in Cumberland Ave Review (as part of College Quarter); review pedestrian crossings	Cumberland Ave & 8th St is outside of the College Quarter area. Intersection will be added to list for major intersection review.
18	Hugo Ave between 14th St & 15th St	Parking visibility issues	15th St - site check confirmed parking within 10m of intersection on the southwest & southeast corner of 15th St. Install "No parking" signs on both sides to indicate 10m zone. 14th St - fire hydrant on northwest corner, parking within 10m zone wasn't noted during site review. Hedges on the northwest corner may obstruct visibility. Ensure hedges are trimmed in the spring/summer.
19	Back lane between College Dr/Elliott St & Cumberland Ave/Bottomley Ave	shortcutting; large trucks	Speed and traffic volume study will be conducted in spring 2015 to determine if improvements are required.
20	President Murray Park	Install "No parking" signs to indicate 10m from intersection surrounding President Murray Park.	Site check confirmed signs were all in place except on the southwest corner on McKinnon Ave. Install "No parking" sign on McKinnon Ave 10m from Colony St intersection.
21	Temperance St & McKinnon Ave	Speeding on Temperance St caused by installation of yield signs (Stop & Yield Retrofit Program); install 4-way stop	4-way stops are not recommended as speed control devices however a review of the collision history determined 4 collisions occurred in a 5-month span between Jun/12 & Jan/13; speed study will be conducted in spring 2015



STANDING POLICY COMMITTEE ON TRANSPORTATION

Prioritization Strategy for Roadway Network Improvements

Recommendation of the Committee

1. That the Administration be directed to develop the appropriate policy or policies for prioritizing transportation system improvements based on the outline presented in the report of the General Manager, Transportation and Utilities dated May 11, 2015; and
2. That the Administration bring forward the draft policy or policies to the Standing Policy Committee on Transportation prior to implementation.

History

At the May 11, 2015 Standing Policy Committee on Transportation meeting, a report of the General Manager, Transportation & Utilities Department dated May 11, 2015 was considered.

Attachment

May 11, 2015 Report of the General Manager, Transportation & Utilities

Prioritization Strategy for Roadway Network Improvements

Recommendation

That the Standing Policy Committee on Transportation recommend to City Council:

1. That the Administration be directed to develop the appropriate policy or policies for prioritizing transportation system improvements based on the outline presented in this report; and
2. That the Administration bring forward the draft policy or policies to the Standing Policy Committee on Transportation prior to implementation.

Topic and Purpose

The purpose of this report is to provide information on the Administration's proposed approach to revising the process used for prioritizing traffic-related road network improvements. The Administration is seeking confirmation of the direction outlined in this report.

Report Highlights

1. The Administration intends to develop a policy framework that will be used to prioritize investments in transportation system effectiveness.
2. The strategy will include the following programs: Neighbourhood Traffic Reviews, Intersection Improvement Reviews, Corridor Reviews, Pedestrian Crossing Control Reviews, and Major Infrastructure Reviews.
3. Infrastructure improvement projects resulting from the various reviews will be placed in the appropriate Capital Budget program and prioritized largely based on safety, traffic volumes, funding availability, funding sources, and impact of adjacent projects.
4. Other modes of travel such as walking, cycling and transit in Saskatoon are currently being examined by other significant transportation planning initiatives such as Growing Forward! Shaping Saskatoon and the Active Transportation Plan.

Strategic Goal

This report supports the Strategic Goal of Moving Around by providing recommendations that improve safety for pedestrians, cyclists and motorists, as well as increases the efficiency of operations at intersections and through Arterial road corridors.

Background

Transportation network improvement projects are brought forward by the Administration as part of the annual budget process. There are many factors that are considered when bringing forward recommended projects. New initiatives, such as the Neighbourhood Traffic Review program, result in additional sources of projects that need to be

considered by City Council during budget deliberations. Other identified sources of projects include:

- Intersection Improvement Reviews
- Corridor Reviews
- Pedestrian Crossing Control Reviews
- Major Infrastructure Reviews

The Administration intends to develop a draft policy framework that will be used to prioritize projects within each of the categories listed above, and prioritize between categories.

Report

The inter-relation between the various sources of transportation network improvements is illustrated in Attachment 1. Below are further details.

Prioritization Objectives

The Prioritization Strategy for Roadway Network Improvements provides the framework for ultimately developing a prioritized list of infrastructure improvement projects. The objectives of the strategy are as follows:

- Provide clarity on how an issue can be reviewed and a clear understanding of where an issue is in the process.
- Include a process for gathering public input when appropriate.
- Allow for engineering assessments.
- Generate a conceptual design of the recommended improvement.
- Develop a high-level cost estimate of the recommended improvement.
- Create or pursue opportunities for funding where appropriate (i.e. with Saskatchewan Government Insurance (SGI), the Province of Saskatchewan, Federal Government, or land developers).
- Prioritize infrastructure improvements in the appropriate Capital Program.
- Provide input into the annual budgeting process.

Program Reviews

The prioritization strategy includes the following programs: Neighbourhood Traffic Reviews, Intersection Improvement Reviews, Corridor Reviews, Pedestrian Crossing Control Reviews, and Major Infrastructure Reviews. Details of these programs are found in Attachment 2.

Through the Neighbourhood Traffic Reviews completed to date, common themes are emerging that would form part of a broader transportation approach. The proposed strategy will allow the Administration to address these issues comprehensively. Attachment 3 provides a summary of the common themes and outlines the Administration's position.

Prioritization of Specific Projects

Each program results in a list of prioritized projects. However, it is possible that the Intersection Reviews program and the Corridor Reviews program result in the

Prioritization Strategy for Roadway Network Improvements

identification of different intersection improvement projects. Accordingly, the intersection improvement projects will again be compared against each other in terms of traffic capacity and level of safety, and prioritized in the appropriate Capital Budget program dedicated to intersections.

Other Transportation Choices

While the Prioritization Strategy for Roadway Network Improvements mainly focuses on vehicular movements, the other modes of travel including walking, cycling, and transit are also considered. Numerous other City initiatives are ongoing that focus on other transportation choices for moving around the city. The Growing Forward! Shaping Saskatoon project is currently addressing Rapid Transit, and the Active Transportation Plan will develop future plans for cycling and walking in the city. These significant transportation planning initiatives will include implementation plans that will be considered and incorporated by the Administration at that time.

Public and/or Stakeholder Involvement

No public and/or stakeholder involvement was undertaken. For each specific program, different methods of public engagement will be required, and further reports will present this methodology.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

No follow-up is required.

Public Notice

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

Attachment

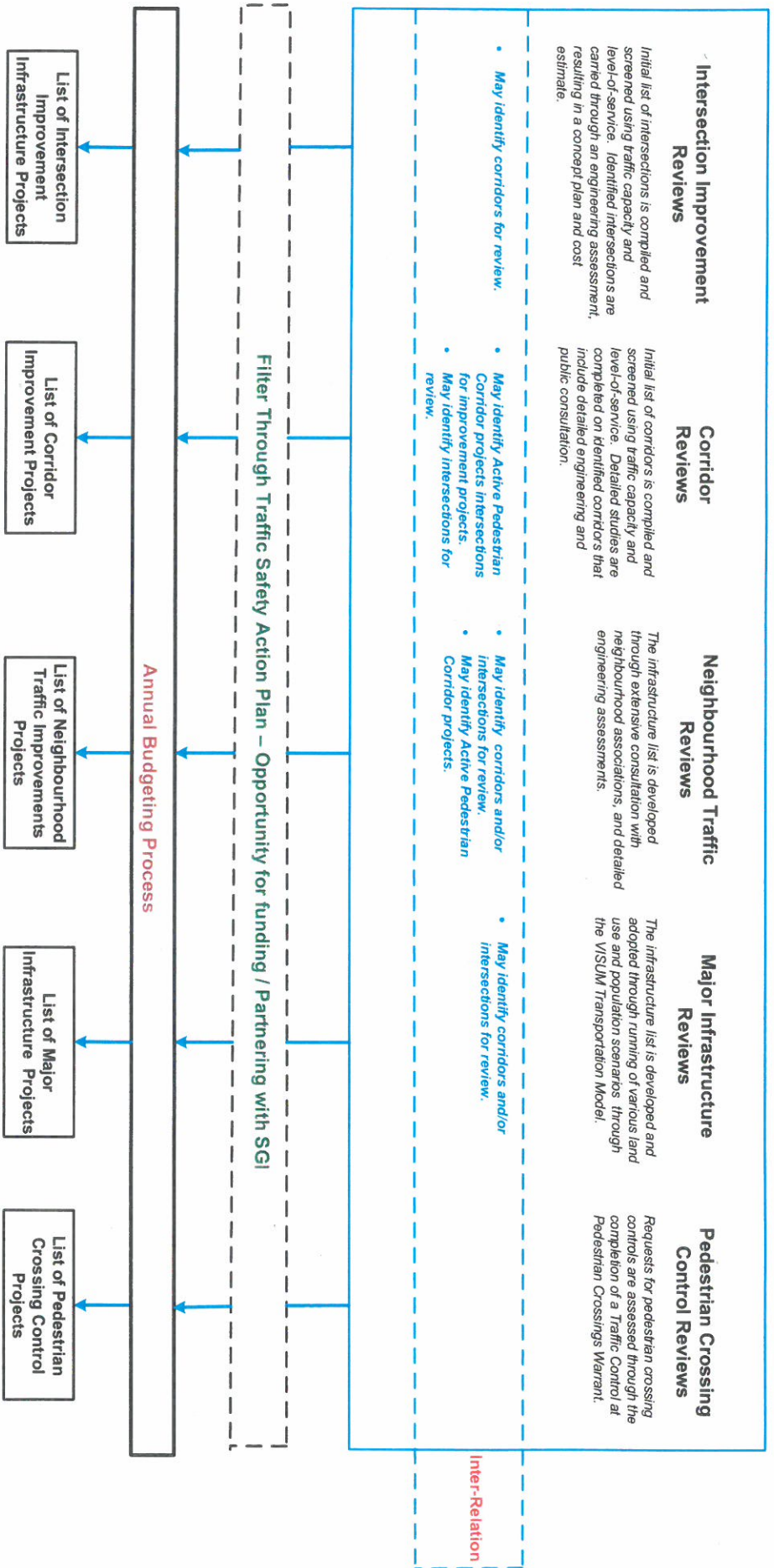
1. Prioritization Strategy for Network Improvements (Flowchart)
2. Description of Review Programs
3. Common Themes from Neighbourhood Traffic Reviews

Report Approval

Written by: Jay Magus, Engineering Manager, Transportation
Reviewed by: Angela Gardiner, Director of Transportation
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department

TRANS JM – Prioritization Strategy for Roadway Network Improvements

Prioritization Strategy for Network Improvements



Description of Review Programs

Neighbourhood Traffic Reviews:

- Description: A well-defined program that for each neighbourhood engages the public through at least two Open House events, and results in a Traffic Management Plan developed by the Administration with feedback from the public.
- Deliverables: A Traffic Management Plan that recommends infrastructure improvements, typically traffic calming and pedestrian safety orientated, but recommendations have included more significant and expensive infrastructure such as intersection improvements, Active Pedestrian Corridors (APC's) or construction of new sidewalks.
- Public consultation: Included through at least two Open House events and receiving feedback from the public and stakeholders.
- Example: The Brevoort Park Traffic Management Plan, adopted by City Council on February 23, 2015.
- Prioritization method: Annually in the fall the Administration recommends to City Council the eight neighbourhoods that should undergo a Neighbourhood Traffic Review in the upcoming calendar year. The process to determine the eight neighbourhoods includes:
 - Evaluation of existing traffic concerns;
 - Coordination with other projects; and
 - Distribution between areas and/or Wards.

Intersection Improvement Reviews:

- Description: A systematic review of an intersection using traffic volumes and collision analysis to inform safety and capacity engineering improvements. Typically includes additional infrastructure (i.e. additional left-turn lane) at an existing intersection, or the changing of traffic control (i.e. installing traffic signals), that improves traffic capacity.
- Deliverables: A conceptual plan illustrating the required improvements and a high-level cost estimate of the required work.
- Public Consultation: Typically not required at this stage. Projects that move past this stage will include the appropriate consultation with adjacent landowners, businesses, and stakeholders as required.
- Examples: The improvements to the intersection of Attridge Drive and Central Avenue that are planned for 2015, and the new traffic signals to be installed at the intersection of Marquis Drive and Highway 16 in 2015.
- Prioritization Method: Includes the following steps:

- An initial list of intersections that may require improvements will be compiled based on the operation of the road network, inquiries received from the public, feedback from SGI and recommendations from the Neighbourhood Traffic Review program.
- The initial list will be screened using the number of collisions and traffic capacity as the two key indicators. Most intersection assessments will not proceed beyond this initial screening as many intersections in the city operate at an acceptable level of service, and are not over capacity or producing a high number of collisions.
- An engineering assessment of the intersections identified as in need of improvements. This includes developing a conceptual plan and a high-level cost estimate of the improvement.
- The prioritized list generated at the initial screening stage, using traffic capacity and level of safety as the key indicators, will be revisited and finalized in consideration of the conceptual plan and cost estimate being complete.

Corridor Reviews:

- Description: A defined program that typically will identify the following:
 - Immediate improvements required to address existing transportation demand.
 - Staged improvements required over the next ten years to meet future transportation demand along the corridor.
 - The following components will typically be addressed in a plan: number of lanes, pedestrian accommodation, type of traffic control (traffic signals vs. signs), type of intersection (roundabout vs. conventional), and access management.
- Deliverables: A corridor planning study that recommends infrastructure improvements to the transportation components described above will typically include conceptual plans and cost estimates, and will identify projects that can be completed in isolation. Examples include installing traffic signals, or projects that are more complex, such as a road widening.
- Public Consultation: Included through open houses to receive feedback from the public and stakeholders, and potential to have specific meetings with adjacent landowners to discuss changes to access.
- Example: The Preston Avenue corridor study was completed in 2012.
- Prioritization Method: A similar process to the intersection improvement reviews, focusing on traffic capacity and level of safety.

Pedestrian Crossing Control Reviews:

- Description: Many requests are received annually for pedestrian crossing controls, including Active Pedestrian Corridors (APC's) and Pedestrian Actuated Signals (PAS). These requests may be one-off's from the public, through the School Boards, or through the Neighbourhood Traffic Review program. The current policy is to address these requests as they are received. The assessment process entails the gathering of significant traffic and pedestrian data. Once this information is collected, the assessment is completed in adherence to the City of Saskatoon Council Policy C07-018 Traffic Control at Pedestrian Crossings, November 15, 2004. A warrant system assigns points for a variety of conditions that exist at the crossing location, including:
 - The number of traffic lanes to be crossed;
 - The presence of a physical median;
 - The posted speed limit of the street;
 - The distance the crossing point is to the nearest protected crosswalk point; and
 - The number of pedestrians and vehicles at the intersection.
- Deliverables: A completed Traffic Control at Pedestrian Crossings Warrant.
- Public Consultation: This is not a formal component of the warrant, which relies on statistical data. However, typically feedback regarding pedestrian crossings is received through the Neighbourhood Traffic Review program or corridor studies.
- Example: The 20th Street between Avenues M and P pedestrian study recommended an APC at the intersection of 20th Street and Avenue N. This corridor will be installed in 2015.
- Prioritization Method: The outcome of the Traffic Control at Pedestrian Crossings Warrant results in a score. As a result, locations requiring enhanced pedestrian crossings will be prioritized based on their warrant score.

Major Infrastructure Reviews:

- Description: A program that will identify large infrastructure improvements such as new interchanges, upgrades to existing interchanges, Arterial or Expressway widening's, or new bridges.
- Deliverable: A report presenting a list of required major infrastructure improvements. Information on an expected timeline of when the infrastructure is required, and a high-level cost estimate will also be provided. It is anticipated that each project will be a significant undertaking and will result in individual functional planning studies being required.
- Public Consultation: Not required at this stage. It is anticipated each identified project will require significant public consultation during the functional planning stage.

- Examples: Recent examples of these types of projects include the Circle Drive South Project, the North Commuter Parkway Project, and the Boychuk Drive and Highway 16 Interchange Project.
- Prioritization method:
 - The Ministry of Highways and Infrastructure is currently expanding Saskatoon's transportation model to include regional travel demands. A transportation model is a planning tool that generates traffic forecasts based on specific land use and road network assumptions. Typically forecasts are provided at population horizons. The revised Saskatoon transportation model will provide traffic forecasts at the 300k, 400k, and 500k population horizons. An example of using the model is that it allows comparisons of traffic patterns with or without significant road network connections, such as a bridge. Another example is traffic forecasts at a specific intersection may be acceptable at one horizon but not at another. The resulting conclusion is that at some point of time between the two horizons an interchange will be required. A final example is the ability to compare land use scenarios. The impacts to traffic volumes can be assessed if an existing neighbourhood is densified, or one can compare the traffic impacts between two different land use types, as different land uses generate different traffic characteristics.
 - The Administration, part of the Technical Review Committee of this Provincial initiative, expects the project to be completed by April 30, 2015. When completed, the model will provide more accurate traffic volume forecasts for the specific population horizons described above.
 - Using the transportation model, the Administration will update the 10 year infrastructure priorities list that was presented to City Council in September 2013. The priorities list will be highly dependent on funding options and timing of development and growth of the city.

Common Themes from Neighbourhood Traffic Reviews

Common Themes	Administrative position
Flow of traffic at major intersections	The mandate for the Neighbourhood Traffic Management Reviews is to focus on neighbourhood streets such as local roads and collector roads. Arterial streets are much more complex than local or collector streets due to larger traffic volumes, different types of drivers (commuters), coordinated traffic signals, transit accommodation, and potentially many commercial accesses. To properly address these, the typical transportation engineering approach would require a corridor study or a major intersection review, both of which are complex and require significant resources. Through the Neighbourhood Traffic Reviews, the City is compiling a list of issues on arterial streets. The Transportation Division is working to prioritize the issues, identify the work requirements, and secure funding to complete these types of assessments.
Flow of traffic along arterial roadways	Same as "Major Intersections" above
More time needed for pedestrians to cross at intersections with traffic signals	Same as "Major intersections" above
Request for 4-way stops and stop signs to reduce speed	Council Policy C07-007 Traffic Controls: Use of Stop & Yield Signs, outlines that stop signs are not to be used speed control devices. Issues with enforcement and non-compliance may arise.
Install flashing yellow lights to reduce speed	Flashing yellow lights on local and collector streets (within neighbourhoods) are currently only used at intersections to improve pedestrian safety (ie. active pedestrian corridors). Implementation of new devices on local and collector streets requires further assessment to measure effectiveness and develop criteria for expanded use.
Reduce speed limits on narrow residential streets to 40 kph	The Administration does not support a posted speed reduction for an individual neighbourhood, or a sector of the City. This would be difficult to enforce, and confusing to drivers as crossing a street may place them in a different neighbourhood with 'new rules'. Any change to the default posted speed limit from 50kph to 40kph would be best implemented on a city-wide basis. Ultimately a change to the Traffic Bylaw 7200 would be required.
Install traffic signals to improve intersection safety	Traffic signals are not recommended on local or collector streets due to low traffic volumes. A formal warrant process is used to evaluate the appropriateness for traffic signals based on the traffic conditions.
Remove school zones (or at least near highschool / on arterials) to improve traffic flow	Change of Council Policy C07-015 is required. A comprehensive city-wide study would be required prior to any policy modifications.
Implement one-way streets to reduce traffic volumes and improve safety on narrow streets	Implementation of one-way streets may lead to speeding due to wider travel lanes. Physical traffic calming is more appropriate to address speeding and shortcutting.
Remove parking on narrow streets to improve safety	Removal of parking may lead to speeding due to wider travel lanes. Physical traffic calming is more appropriate to address speeding and shortcutting.



STANDING POLICY COMMITTEE ON TRANSPORTATION

Winter 2014/2015 Snow & Ice Operations Summary

Recommendation of the Committee

That the report of the General Manager, Transportation & Utilities Department dated May 11, 2015, be received as information.

History

At the May 11, 2015 Standing Policy Committee on Transportation meeting, a report of the General Manager, Transportation & Utilities Department dated May 11, 2015 was considered.

Attachment

May 11, 2015 Report of the General Manager, Transportation & Utilities

Winter 2014/2015 Snow & Ice Operations Summary

Recommendation

That the report of the General Manager, Transportation & Utilities Department dated May 11, 2015, be forwarded to City Council for information.

Topic and Purpose

The purpose of this report is to provide an update on the 2014/2015 Snow and Ice Management programs and highlight continuous improvement successes.

Report Highlights

1. Through continuous improvement exercises, Public Works is enhancing customer service by introducing innovative solutions to winter maintenance program delivery. Cost savings, efficiencies and improved effectiveness were achieved in Area Snow Maintenance, School Zones Snow Removal, Business Improvement Districts Snow Maintenance, Circle Drive and Bridge Snow Removal programs.
2. The snow pack depth on residential streets was measured regularly to balance the impact of reduced on-street parking with reducing the risk of severe rutting. As a result, grading occurred on the highest risk streets, accounting for 25% of roads.
3. A fourth temporary Snow Storage Site was opened this past winter for public access, providing access in each quadrant of the city. A new policy banning deliberate tailgate slamming was introduced, and sound attenuation snow berms were built at two sites to reduce the noise disruption to adjacent residential neighbourhoods.
4. A new de-icing product and modified application techniques reduced the amount of sand required by 28%, reducing aggregate costs by \$250,000. The new de-icing strategy resulted in improved winter driving conditions.
5. The Better Winter Roads communications campaign continually informed the media and residents on levels of service provided for snow and ice maintenance. Public Works saw reduced complaints and increased confidence in our Snow & Ice programs. Internal process improvements for weekly information updates saved the equivalent of \$90,000 in Public Works staff time in one year.

Strategic Goals

Programs introduced and improved this year support the Asset and Financial Sustainability Leadership Commitment, as well as Strategic Goals of Moving Around, Quality of Life and Continuous Improvement.

Background

At its meeting held March 23, 2015, City Council adopted a report of the General Manager, Transportation & Utilities Department, dated March 9, 2015, which outlined results and savings in the first two months of the program.

Report

Following is a summary of significant achievements this winter. Additional program details are provided in Attachment 1.

Coordinated and Strategic Winter Maintenance Programs

Cost savings, efficiencies and improved effectiveness were achieved in various Snow & Ice programs this season, compared to the previous winter.

- The average completion time for the City-Wide Priority Street Grading was 65 hours.
- The new structure for Area Snow Maintenance Contracts, including the removal of a retainer, and smaller maintenance areas helped Public Works realize reduced costs of \$716,217, reducing the average contractor cost per snow event by 27% when compared to the previous winter.
- Snow windrows were removed from all school zones twice this winter, compared to once the previous winter.
- Business Improvement District area merchants were provided a 24-hour timeline for shovelling their sidewalk snow into the curb lane in advance of City crews snow grading and removing snow, improving sidewalk conditions for customers and pedestrians.
- Priority streets in the Downtown, Broadway, Riversdale, Sutherland and 33rd Street business areas were graded within the first 12 hours of a snow event, with snow removal occurring once Circle Drive and bridge protective barrier snow removal was completed.
- The Snow Train process was evaluated against other methods of snow removal on freeways against barriers. Administration determined it was the most effective solution, and adjustments were made to optimize the work.

Residential Grading to Prevent Severe Rutting

Approximately 25% of all residential streets were graded this winter, reducing the impact of windrows to on-street parking along streets that were not at high risk for severe rutting.

Enhanced Snow Storage Sites for Residents

Approximately \$556,700 was spent on snow pushing contracts this winter, which is \$340,040 less than the previous winter. This cost reduction was achieved in part by modifying bulldozer snow pushing contracts and refining trigger points for initiating pushing.

De-icing Additive Pilot Tests

Roadway conditions were significantly improved where these processes were applied. A new de-icing product improved the effectiveness of salt at colder temperatures,

reducing the amount of sand applied to roads and resulted in an overall reduced cost of \$250,000 in de-icing aggregate compared to the previous winter. Attachment 2 provides a detailed summary of usage, costs savings and results.

Increased Communications for Stakeholders

There was an 8.2% reduction in resident complaints to the Customer Service Call Centre regarding snow and ice related programs compared to last year. A new structure for communications support provided enhanced weekly program information and updates for City Councillors, saving the equivalent of \$90,000 in Public Works' staff time required for the new process (see Attachment 3).

Public and/or Stakeholder Involvement

Throughout the season, regular updates were provided to internal stakeholders on process, successes and lessons learned. Specific stakeholder engagement occurred with the residents in Montgomery and Briarwood as nearby snow storage sites were developed.

Communication Plan

Using the Better Winter Roads brand, information about the Snow & Ice Programs was included on the Building Better Roads website, and later the new saskatoon.ca site. Weekly themes focused on timely operational programs, describing the process and explaining rationale for the level of service performed. Weekly themes were promoted through a combination of radio and print advertising, social media channels, earned news media activities and printed posters (see Attachment 4). Public Service Announcements, Service Alerts and an online interactive snow grading map were used to communicate weather event operations, including status of grading during a snow event. Snow storage site users subscribed to an email list for updates on the operations of the sites.

Financial Implications

Snow & Ice operations for January, February and March of 2015 have exceeded the anticipated expenditures for this point in the budget year. It is the Administration's intention to continue to manage this program within approved budget allocations.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

Annual reports will be provided each spring.

Public Notice

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

Attachments

1. Snow & Ice Major Program Overview
2. De-icing Pilot Programs Summary
3. Better Winter Roads – Celebrating Success
4. Better Winter Roads poster

Report Approval

Written by: Megan Thoreson, Operations Engineer

Reviewed by: Pat Hyde, Director of Public Works

Approved by: Jeff Jorgenson, General Manager of Transportation and Utilities

TRANS MT - Winter 2014/2015 Snow & Ice Operations Summary.docx

Snow & Ice Major Program Overview

Coordinated and Strategic Winter Maintenance Programs

Restructured Area Snow Maintenance Contracts (Snow Events)

Following a snow event of 5 centimetres or more, the City is committed to grading all priority streets within 72 hours (City-Wide Priority Street Grading). In order to effectively meet this target, City crews grade priority streets within and including Circle Drive, and Area Snow Maintenance contractors are engaged for the remaining neighbourhoods. This winter has been comparable to last winter, with six snow events compared to seven in the winter of 2013/14.

The two former contract maintenance areas were divided into four and tendered separately. This change created a more competitive bidding process. Tighter time requirements, the removal of a retainer fee and an implemented penalty clause, ensured quality and timely response when contractors were activated.

Continuous Improvement

- The average completion time for the City-Wide Priority Street Grading was 65 hours.
- The new structure for Area Snow Maintenance Contracts, including the removal of a retainer and smaller maintenance areas resulted in reduced costs of \$716,217, when compared to the last winter season reducing the average contractor cost per snow event by 27 percent.

School Zone Snow Removal

This program had significant improvements targeted to each school location resulting in:

- Expanded bus and vehicle loading zones where windrows could not be stored.
- A larger windrow removal zone allowed for improved on-street parking.
- Contractors were utilized under strict operational requirements that did not allow for operations during school hours to enhance student safety. The plan was vetted through school officials, resulting in significantly fewer complaints.

Continuous Improvement

- Snow windrows were removed from all school zones twice this winter, compared to once the previous year.

Prioritized Business Improvement District (BID) Grading

Following a snow event, the higher-traffic streets within each BID were graded within the first 12 hours. Upon completion of the City-Wide Priority Street Grading, a follow-up grading along with snow removal throughout the BIDs received higher priority.

Continuous Improvement

- BID area merchants were provided a 24-hour timeline for shovelling their sidewalk snow into the curb lane in advance of City crews snow grading and removing snow, improving sidewalk conditions for customers and pedestrians.
- Priority streets in the Downtown, Broadway, Riversdale, Sutherland and 33rd Street business areas were graded within the first 12 hours of a snow event, with

snow removal occurring once Circle Drive and bridge protective barrier snow removal was completed.

Circle Drive, Overpasses and Bridge Snow Removal

Good winter driving conditions on Circle Drive and bridges is the top priority throughout winter, followed closely by priority one and two streets. Plowed snow that is not able to be pushed into ditches is stored along the protective barriers. These barriers are monitored frequently and stored snow removed to eliminate a hazard potential for motorists.

The 20-vehicle Snow Train introduced in 2014 to safely remove snow along the Circle Drive and bridge protective barriers was continued through this season. Improvements were applied for motorist and staff safety. Alternate processes were piloted to compare for safety, efficiency and effectiveness. Results show that the Snow Train was most effective at an estimated cost of \$100,000 per complete snow removal.

Continuous Improvement

- The Snow Train process was challenged for reduced costs and improvements, and Administration determined it was the most effective solution.

Residential Grading to Prevent Severe Rutting

It was reported to Council earlier in the season that the snow pack depth on non-priority residential streets would be regularly monitored. Only when an average snow pack of 15 cm (6 inches) was reached would City-Wide Snow Grading be activated. This would be a proactive response to reduce the potential for ruts to develop during spring melt. Adhering to this trigger point would also reduce the length of time windrows would impact residential on-street parking.

Monitoring showed the average snow pack depth was approximately 10 cm (4 inches) with only isolated locations reaching the 15 cm accumulation. Narrow streets prone to rutting were addressed on an as required basis and if necessary snow removal was performed.

Continuous Improvement

- Approximately 25 percent of all residential streets were graded this winter, reducing the impact of windrows to on-street parking along streets that were not at high risk for severe rutting.
- Reductions in signage, towing, parking enforcement costs and contract graders compared to the previous winter allowed the funding to be used to respond quicker to high-risk roads and troublesome locations.

Enhanced Snow Storage Sites for Residents

A fourth temporary snow storage site was opened for public access in the southeast quadrant east of Briarwood on 8th Street. This site was operated with reduced hours and restrictions applied to reduce the potential for noise impact on nearby residents.

To reduce the noise impact to nearby residents at the Valley Road and 8th Street Snow Storage Sites, the implementation of snow berms for sound attenuation and an enforced

“no deliberate tailgate slamming” policy were introduced. Noise complaints were significantly reduced once the berms were completed.

Continuous Improvement

- Approximately \$556,700 was spent on snow pushing contracts this year, which is a reduction of \$340,040 when compared to the previous winter. This cost reduction was achieved, in part, by modifying bulldozer snow pushing contracts and oversight, and refining trigger points for initiating pushing.

De-icing Additive Pilot Tests

A new de-icing product, Caliber M1000, was tested using two application techniques and determined to be more efficient and cost-effective than previous de-icing programs. When mixed with sand/salt at temperatures below -15°C, it lowered the working temperature of the salt, helping the sand stick to the road for traction. Using Caliber M1000 as a pre-wetting application technique with sand/salt mixture improved the effectiveness even more.

Continuous Improvement

- Roadway conditions were significantly improved where these processes were applied.
- A new de-icing product improves the effectiveness of salt at colder temperatures, reducing the amount of sand applied to roads and resulted in an overall reduced cost of \$250,000 in de-icing aggregate compared to the previous winter.

Increased Communications for Stakeholders

“Better Winter Roads” was developed to leverage on the Building Better Roads summer construction and maintenance campaign. Alongside the new winter word mark, regular communication pieces used the slogan “Plowing Ahead” as a positive statement about the improvements and effectiveness of the on-going Snow & Ice programs. A communications plan was developed to educate residents on the many programs and initiatives the City undertakes throughout the winter and surrounding snow events in the City.

Specific programs were highlighted at weekly media events: Launch of the Snow & Ice Plan, Sidewalk Clearing Bylaw, Snow Event Preparedness, Snow Event Grading Interactive Map and Snow Route Parking Ban Program, Slushy Road Conditions Operations, Snow Angels Recognition, City-Wide Residential Snow Grading Trigger Points, Snow Melt Activities, and a Snow & Ice Program Wrap-up, along with Public Service Announcements (PSAs) as required to remind residents and media of the City’s preparedness for forecasted snow, and encourage cautious driving as road conditions changed and more equipment was on the road.

A new process of collecting and sharing program information weekly resulted in \$90,000 in staff time saved in one year, when compared to weekly internal updates.

Communications Successes

- There was an 8.2 percent reduction in resident complaints to the customer service call centre about snow and ice related programs compared to last year.

- A new structure for communications support provided enhanced weekly program information and updates for City Councillors, saving the equivalent of \$90,000 in Public Works staff time required for the new process.

De-icing Pilot Programs Summary

Caliber M1000 was used in two applications this year:

1. As a PRE-MIX - Sand/salt and 2.5% Caliber M1000 are mixed together. This pre-mix is used for when temperatures dropped below -15°C (the effective working temperature of salt); and
2. As a PRE-WET - Sand/salt is sprayed with Caliber M1000 just as it is leaving the sand spreader onto the road surface. This increases the adhesion of sand to the road surface.

PRE-MIX (Sand/salt and Caliber M1000 are mixed together before usage)

Usage of Caliber M1000 this past winter has reduced road sand usage by 28 percent and road salt usage by 3.5 percent. For this technique, a greater concentration of de-icer is mixed with the aggregate, ultimately requiring one and a half times more than last year. The additional cost of the de-icer is more than made up for in the reduced sand and salt usage, saving approximately \$250,000 (2014-15 rates) in ice management costs this year.

	Cost		Difference (savings)
	2014-15	2013-14	
Salt	\$ 270,000	\$ 280,000	(\$ 10,000)
Sand	\$ 682,500	\$ 945,000	(\$262,500)
De-icer	\$ 91,000	\$ 65,500	\$ 25,500
	\$1,043,500	\$ 1,290,500	(\$247,000)

	Usage - tonnes		Difference (savings)
	2014-15	2013-14	
Salt	3,950	4,090	(3.5 %)
Sand	26,000	36,000	(28 %)
De-icer	320	200	155 %

PRE-WET (Sand/Salt is sprayed with liquid Caliber M1000 as it is applied)

One sander was modified with a Caliber M1000 pre-wetting unit for testing through February to supplement the Caliber M1000 pre-mixed sand. It was determined to be more cost effective and efficient than pre-mixed sand, using 1.5 litres of de-icer per tonne of sand versus 2.5 litres per tonne.

The remaining three pre-wetting units have arrived and the sanders are currently being equipped, for a total of four units for operation next winter. Pre-mixing of Caliber M1000 sand is currently being assessed and may be gradually phased out over the next few years and replaced with pre-wetting trucks which appear to be more cost effective and efficient as we move to a new and improved maintenance standard.

We will be investigating the feasibility of a direct liquid application (DLA) of Caliber M1000 to roadways prior to snow fall this fall. Caliber M1000 creates a brine barrier to prevent the adhesion of the ice pack to the roadway, making it easier to manage.

Better Winter Roads – Celebrating Success

Reduced Response Time



65 hrs

Goal: 72 hrs
Actual: 65 hrs

Average response time to grade snow on every priority street once, after snowfall

BETTER WINTER ROADS
SASKATOON'S SNOW & ICE PLAN

City of Saskatoon

Sanding for Better Roads



25,000⁺

tonnes of sand was applied to major roadways, streets and intersections

BETTER WINTER ROADS
SASKATOON'S SNOW & ICE PLAN

City of Saskatoon

Keeping Saskatoon Moving



13,000⁺

tandem truckloads of snow removed from city streets

BETTER WINTER ROADS
SASKATOON'S SNOW & ICE PLAN

City of Saskatoon

Finding Savings



\$250,000

New de-icing product improved road conditions and reduced our need for sand by 28%, saving \$250,000

BETTER WINTER ROADS
SASKATOON'S SNOW & ICE PLAN

City of Saskatoon

**BETTER
WINTER
ROADS**
SASKATOON'S SNOW & ICE PLAN



PLOWING AHEAD

IN YOUR COMMUNITY

From snow grading to sanding, the City has crews working around the clock to bring you Better Winter Roads.



Snow Grading

Following a snow event, roads are graded in order of an established priority system. During a snow event, equipment remains on the high speed and high traffic volume roads such as Circle Drive and Priority 1 roads until the snow stops.



Sidewalk Clearing

A City bylaw requires residential sidewalks to be clear of snow and ice within 48 hours after a snowfall. Cleared snow must be placed on your own property not on City streets. To report an uncleared sidewalk, contact Public Works Customer Service at 306-975-2476.



School Zones

Graded snow piles can present hazards for drop-off and pick-up and if a student attempts to climb them. These piles will be removed frequently, outside of school hours, typically at night.



Sanding & Salting

When it comes to de-icing our roads and intersections crews use a mixture of sand and salt to improve traction and keep drivers moving around.



Snow Routes

Snow Routes are priority roadways for snow clearing because they ease the flow of traffic. These routes are marked with permanent green or blue metal no parking signs. The City will only declare a Snow Route Parking Ban if snowfall is extreme.



Snow Angel Contest

Nominate a friend, neighbour or volunteer who helps clear snow for you and others in your neighbourhood. We'll send them a thank you and enter their name in a monthly prize draw.



STANDING POLICY COMMITTEE ON ENVIRONMENT, UTILITIES & CORPORATE SERVICES

2014 Annual Report – Cultural Diversity and Race Relations Committee

Recommendation of the Committee

That the report of the Cultural Diversity and Race Relations Committee, dated May 11, 2015, be received as information.

History

At the May 14, 2015 Standing Policy Committee on Environment, Utilities & Corporate Services meeting, a report of the Cultural Diversity and Race Relations Committee dated May 14, 2015 was considered.

Attachment

May 14, 2015 Report of the Chair, Cultural Diversity and Race Relations Committee.

May 5, 2015

Secretary, SPC on Environment,
Utilities and Corporate Services**Re: 2014 Annual Report – Cultural Diversity and Race Relations Committee
(File No. CK. 430-29)**

On behalf of the Committee, it is an honor to present the 2014 Annual Report. I would like to express our appreciation to City Council and Administration for their continued support of the Cultural Diversity and Race Relations Committee. Our mandate is to provide advice to City Council on matters related to our policy. As our city continues to diversify the Committee's role is important. Thanks to people who have served before us, the Committee and the City of Saskatoon are leaders in the country in the area of Cultural Diversity and Race Relations.

In 2014 the Cultural Diversity and Race Relations Committee celebrated its 25th Anniversary. We hosted an education and awareness session and a gala dinner. We would like to thank all past committee members for their contributions to fulfilling the Committee's mandate. We also recognize that there is still a lot of work to be done and we look forward to the next 25 years.

The Cultural Diversity and Race Relations Committee is involved in numerous community based events and celebrations which honor the diversity of our community. We would like to thank the organizations we have worked with on this endeavor and look forward to continued work in 2015.

The Cultural Diversity and Race Relations Committee will continue to support zero tolerance for racism and discrimination and will continue to work with community organizations and embrace the ethno cultural traditions.

Mandate

The mandate of the Cultural Diversity and Race Relations Committee is to monitor and provide advice to City Council on issues relating to the Cultural Diversity and Race Relations Policy. The Committee also has a mandate to provide education and increase awareness of issues in the community relating to the policy, in consultation with the Administration.

Committee Membership

Membership on the Cultural Diversity and Race Relations Committee for the year 2014 was as follows:

Ms. Cornelia Laliberte (Greater Saskatoon Catholic School Board Representative);
Mr. Michael San Miguel (General Public Representative);
Ms. Sharon Clarke (Saskatoon Health Region Representative);
Ms. Jennifer Hingley (Saskatoon Public School Board Representative);
Dr. Azharul Islam (General Public Representative);
Ms. Nayyar Javed (General Public Representative);
Mr. Toffic Salah (General Public Representative);
Mr. Sam Sambasivam (Saskatchewan Intercultural Association Representative);
Mr. David Santosi (Ministry of Social Services Representative);
Ms. Karen Schofield (Public—First Nations Community Representative);
Mr. Chris Sicotte (Public—Métis Community Representative);
Mr. Keith Tsang (General Public Representative);
Ms. Tori-Lynn Wanotch (General Public Representative);
Ms. Kari Wuttunee (General Public Representative);
Police Chief Weighill (Saskatoon Police Service Representative—Alternate Representative—Inspector Mitch Yuzdepski); and
Councillor Troy Davies (City Council Representative).

Focus for 2014

In 2014, the Committee continued its focus on the educational and awareness aspect of its mandate through the provision of co-sponsorships to groups in the community for initiatives promoting intercultural harmony and addressing cultural diversity and race relations issues. Through these events, the Committee hoped to increase the awareness about the Committee and to highlight the positive initiatives in the community.

Education and Awareness Initiatives

The Committee participated in the following education and awareness initiatives:

Cultural Diversity and Race Relations Month

City Council proclaimed March as Cultural Diversity and Race Relations Month in Saskatoon. Opening ceremonies were held in the Council Chambers on March 3, 2014.

The Living in Harmony Awards Ceremony was held on March 21, 2014 at Centennial Collegiate. As in the past, awards were presented for the Living in Harmony Art and Literary Contests. Recognition Awards were also presented to individuals and

organizations to recognize their efforts in promoting intercultural harmony in the community. The Committee assisted with the adjudication of these awards.

There were a number of other events held in the community during the month of March to increase the awareness of issues relating to cultural diversity and race relations. Information about these events was included on the Cultural Diversity and Race Relations webpage.

Co-Sponsorship Initiatives

As part of its education and awareness mandate, the Committee continued to support community groups in their efforts to provide education and increase awareness of cultural diversity and race relations issues. The Committee's intent is to try to expand its reach through these opportunities and to assist others in hosting cultural diversity and race relations events throughout the year.

In considering co-sponsorship requests, the Committee reviewed the following:

- How the request fits in with the Committee's mandate;
- Whether the event takes place in Saskatoon, which is a requirement;
- Participation levels requested by Committee members on the planning committees for the events (to provide an opportunity for the Committee to provide input wherever possible and to create awareness about the Committee and its role);
- The target audience and event outreach (number of people attending, whether it is anticipated there will be attendance by diverse communities in Saskatoon and what is being done to promote the event beyond the organization hosting the event);
- Themes and focuses; and
- Time of year of the event to help raise awareness throughout the year.

The Committee provided co-sponsorship for the following events:

Cultural Conversations

The Committee provided co-sponsorship in the amount of \$1,000 to the Saskatoon Health Region Representative Workforce for the Cultural Conversations education program which ran January – March 2014 at Saskatoon City Hospital, St. Paul's Hospital, and Royal University Hospital. This program was designed to increase cross-cultural understanding and strengthen relationships between Saskatoon Health Region employees, patients, and families and move towards a culturally safe environment.

Pleasant Hill Community Association Pow Wow

The Committee provided co-sponsorship in the amount of \$1,000 for the 12th Annual Pow Wow held in the Pleasant Hill community on June 13, 2014. The goal of the event

was to bring communities together and provide an opportunity to celebrate and learn about Aboriginal culture.

National Aboriginal Day

The Committee provided co-sponsorship in the amount of \$1,000 to the Saskatoon Indian and Métis Friendship Centre for National Aboriginal Day held in Friendship Park on June 21, 2014. The goal of the event was to educate the community about the rich culture and traditions of the First Nation and Métis.

Multiculturalism Day – 50th Anniversary BBQ

The Committee provided co-sponsorship in the amount of \$1,000 to the Saskatchewan Intercultural Association for Multiculturalism Day held in Meewasin Park on June 29, 2014. This event was a celebration of multiculturalism through promoting diversity and positive ethno cultural relations in Saskatchewan. This year also marked the 50th Anniversary of the organization, and the community was invited to celebrate racial diversity through showcasing different cultural performances.

Joanna Miller Peace Award

The Committee provided co-sponsorship in the amount of \$640 to the United Nations Association of Canada, Saskatoon Branch, for the Joanna Miller Peace Award. This award was established in 2013 in memory of the late Joanna Miller to celebrate her many years of peace activism in the Saskatoon community. The 2014 award was presented to Dr. John and Betsy Bury of Saskatoon on September 19, 2014, at City Hall. The Burys began campaigning for peace more than 60 years ago and have been long-time public health activists.

University of Saskatchewan Aboriginal Students' Centre Handbook - CD&RR Committee Ad

As an opportunity to increase the awareness of the existence of the Committee and its role, the Committee placed an ad in the University of Saskatchewan Aboriginal Students' Handbook at a cost of \$100.00. The ad included the purpose of the Committee and a link to the City's website regarding additional Cultural Diversity and Race Relations information.

Updates from the Cultural Diversity and Race Relations Coordinator

Through regular updates from the Cultural Diversity and Race Relations Coordinator, the Committee was made aware of initiatives happening at the administrative level regarding the Cultural Diversity and Race Relations Program. This is an important component of Committee meetings to increase awareness of what the administrative priorities are and making the connection with the Committee's focuses.

The Coordinator continues to play a key role in organizing events for Cultural Diversity and Race Relations Month and in engaging youth at the host school in helping to organize the Living in Harmony Ceremony. This was an important element in connecting to the Committee's focus on youth at the elementary and high school levels and creating an awareness of cultural diversity and race relations at an early age.

The Committee received updates on a number of other initiatives that the Coordinator was involved with as follows:

- The 7th Annual Youth Leadership Summit – this event was planned by Unified Minds in partnership with the Open Door Society and took place on March 11, 2014. The goal of the youth summit was to promote leadership, but also to develop opportunities to build relationships between Aboriginal and newcomer youth.
- Anti-racism toolkit – developed for distribution to schools.
- Conversation Circles – organized to gather recommendations on how the City of Saskatoon and other community partners could address race relations, racism and guide future activities of the Cultural Diversity and Race Relations Office.
- Unity walk to celebrate the life and work of Nelson Mandela – this event was planned and hosted in partnership with the Office of the Treaty Commissioner and was held on Friday, July 18, 2014.
- Saskatoon Urban Aboriginal Community Gathering – this event was organized by the City of Saskatoon in partnership with the Saskatoon Tribal Council and the Central Urban Métis Federation Inc., and was held on June 12, 2014. The goal was to give members of the Aboriginal community an opportunity to connect with City staff, to provide participants with information about City of Saskatoon Aboriginal programs and services, and to give Aboriginal residents an opportunity for input on City policy, programs and service delivery.
- Cultural Diversity and Race Relations logo – work on the design of a new logo began in the fall, 2014.

The Committee was pleased to receive the 2013 Annual Report of the Cultural Diversity and Race Relations Coordinator at its May, 2014 meeting. The annual report, which was submitted to City Council, addresses priorities and initiatives for the year, along with the progress in terms of the community outcomes of the Cultural Diversity and Race Relations Policy.

Updates from Immigration, Diversity and Inclusion Consultant

The Committee continued to receive regular updates from the Immigration, Diversity and Inclusion Consultant on immigration initiatives. A few of the many initiatives undertaken by the Immigration Diversity and Inclusion Consultant are highlighted below:

- Capacity for Newcomer Settlement and Integration in Saskatoon: Taking Stock for Taking Action – reviewed the report with Committee members and provided an overview of the initiatives that have taken place since 2012 when the focus

groups first began for this report, and assisted with the event to formally share this report back with the community.

- Contact Conference – part of the coordinating committee for the 10th Annual career development conference held on April 8 and 9, 2014, put on by Saskatoon Industry Education Council.
- Prairie Prism Event 2014 – attended meetings regarding the event which was held on September 29, 2014.
- Growing Forward: Newcomer Engagement – worked with project coordinators to ensure the newcomer community is given an opportunity to contribute in all phases of the community outreach plan.
- Development of English as an Additional Language (EAL) workshop around the “Safe at Home” booklet produced by the City of Saskatoon. The objective of the workshop was to ensure City of Saskatoon materials are accessible to all.
- Coordinated and participated in a workshop/panel for the Community-University Institute for Social Research (CUISR) two-day conference on quality of life.
- Saskatoon Refugee Coalition – attended meetings and assisted with coordinating World Refugee Day: Walk for Refugees on June 20, 2014.
- Welcome to Saskatoon Bus Tours – coordinated tours to welcome both newcomer Aboriginal and International students to the City of Saskatoon.
- Nagasaki/Hiroshima Peace Day Commemoration August 11, 2014 – worked with the Saskatoon Peace Coalition in partnership with the Saskatoon Japanese Association to coordinate the annual commemoration of the atomic bombing of Hiroshima and Nagasaki, Japan.

The Committee appreciates and supports the work of the Immigration, Diversity and Inclusion Consultant in continued efforts to address issues faced by immigrants and working with other levels of government and community agencies and organizations in addressing barriers and in creating an inclusive and welcoming community. The Committee was pleased to review the annual update regarding immigration initiatives, as presented to City Council in May, 2014.

25th Anniversary of the Cultural Diversity and Race Relations Committee

The 25th Anniversary Gala took place in conjunction with a one-day Forum on Saturday, October 25, 2014.

The Forum consisted of a presentation on anti-racism as well as a presentation by panel members from the Social Justice and Anti-Racist/Anti-Oppressive Forum of Education (SAFE), a Special Subject Council of the Saskatchewan Teachers' Federation. There was an opportunity for small group discussion/sharing and information gathering following the presentations.

The Gala was a very successful event with remarks from dignitaries, live entertainment, and an international dinner served to past and present members of the Committee, dignitaries, and guests.

Focus for 2015

The Committee will continue to focus on youth initiatives and to support learning and awareness opportunities between Aboriginal and immigrant communities. The Committee will also look at ways to involve families and increase awareness and understanding of cultural diversity and race relations issues in our community.

The Cultural Diversity and Race Relations Committee will continue to participate in events during Cultural Diversity and Race Relations Month and to co-sponsor events throughout the year to assist the Committee in achieving its education and awareness mandate.

The Committee, through the organizations represented on the Committee, and through its connections with other groups in the community, hopes to continue to build on the awareness of the four community outcomes.

- The workforce will be representative of the population of Saskatoon;
- There will be zero tolerance for racism and discrimination in Saskatoon;
- Community decision-making bodies will be representative of the whole community of Saskatoon; and
- There will be awareness and understanding in the community regarding the issues, and acceptance of the various cultures that make up Saskatoon.

The Committee will continue to look for more opportunities to share information about the successes of community partners in meeting the above outcomes and in celebrating their efforts in creating an inclusive community, where ethno cultural diversity is welcomed and valued, and where everyone can live with dignity and to their full potential, without facing racism or discrimination, as set out in the Cultural Diversity and Race Relations Policy. The Committee looks forward to further opportunities to advise City Council on ways to continue to create an inclusive and welcoming community.

Yours truly,



for

Cornelia Laliberte, 2014 Chair
Cultural Diversity and Race Relations Committee

:jf



STANDING POLICY COMMITTEE ON ENVIRONMENT, UTILITIES & CORPORATE SERVICES

Vision for Recovery Park

Recommendation of the Committee

1. That a consultant be hired to develop a business case and options for delivery models for Recovery Park; and
2. That Capital Projects #2187 – US Composting Facility, #2050 – C&D Waste Management Centre, and #1482 – SW Recycling Depots each contribute \$50,000 to fund the business case development for a total cost of \$150,000.

History

At the May 14, 2015 Standing Policy Committee on Environment, Utilities & Corporate Services meeting, a report of the General Manager, Corporate Performance Department dated May 14, 2015 was considered.

Attachment

May 14, 2015 Report of the General Manager, Corporate Performance.

Vision for Recovery Park

Recommendation

That the Standing Policy Committee on Environment, Utilities, and Corporate Services recommend to City Council:

1. That a consultant be hired to develop a business case and options for delivery models for Recovery Park; and
2. That Capital Projects #2187 – US Composting Facility, #2050 – C&D Waste Management Centre, and #1482 – SW Recycling Depots each contribute \$50,000 to fund the business case development for a total cost of \$150,000;

Topic and Purpose

This report presents a strategy to integrate the development and operations of various waste-related capital initiatives including the Composting Facility, Construction & Demolition (C&D) Waste Management Centre, and future landfill entrance at a waste diversion and waste management site called Recovery Park.

Report Highlights

1. A vision to combine waste diversion and waste management functions at Recovery Park has been developed to achieve multiple goals.
2. The development of a business case is proposed to assess the overall financial viability of Recovery Park and options for delivery models.

Strategic Goals

The initiatives discussed in this report support the Strategic Goal of Environmental Leadership. C&D recycling and composting programs respond directly to the four-year priorities to promote and facilitate city-wide composting and recycling and eliminate the need for a new landfill by diverting waste for re-use. Recovery Park also supports the 10 year strategies to improve the quality and reduce the quantity of storm water run-off going to the river, reduce greenhouse gas (GHG) emissions, and address soil-quality issues on City-owned properties. This also supports the Performance Target of diverting 70% of waste from the landfill.

Background

On April 20, 2009, City Council initiated the process to allocate \$7.2 Million in funding for construction of a permanent compost facility. This project has funded the construction, equipment and operation of the 2 compost depots.

From 2009 to 2014, City Council allocated \$2.0 Million for the construction of a C&D waste recycling facility.

Report

Recovery Park provides an opportunity to integrate waste diversion and landfill management programs in a single site. An improved service would be provided to citizens, and long-term waste diversion objectives and ongoing regulatory requirements would be supported. The Landfill Optimization Plan identifies that several facilities at the landfill have to be relocated in approximately 5 years to make way for further placement of waste.

The Administration has identified a location near the landfill where Recovery Park could be built (map provided in Attachment 1). This site could provide:

- Scales & scale house / operations office
- Construction and Demolition (C&D) Waste recycling
- Household Hazardous Waste (HHW) collection
- Composting
- Recycling
- Gently used item exchange
- Solid waste transfer bins
- Soils handling (internal City use only)

By providing all of these services at Recovery Park, citizens would have a “one-stop” location where their numerous waste diversion and waste disposal needs would be met. Greater customer service and diversion rates should also be achieved.

The Administration is recommending that a business case be developed to determine the financial viability of Recovery Park. The business case will also identify delivery models that would be viable for the construction and operation of this facility.

Building Recovery Park to be the primary “one-stop” location for waste diversion and waste management is expected to impact the usage of community recycling depots and public composting and transfer facilities. The future role of depots and satellite waste diversion facilities will be evaluated as part of a Waste Diversion Plan that outlines strategies for achieving the Corporate Performance Target for Waste Diversion of 70%.

Options to the Recommendation

Rather than pursue an integrated site, City Council could direct the Administration to plan for and construct each phase separately. This is not recommended as it is expected that savings and greater customer service will be achieved through bundling of services at one site.

Public and/or Stakeholder Involvement

Public and Stakeholder involvement will be determined once the options for delivery models have been considered.

Communication Plan

Attachment 2 contains answers to frequently asked questions and this information can be provided on the City’s website.

Financial Implications

There are currently three capital projects that support the goal of waste diversion from the landfill: #2187 – US Composting Facility (\$6.1 Million), #2050 - C&D Waste Management Centre (\$1.7 Million), and #1482 – SW Recycling Depots (\$400,000).

Based on the Administrations recent experience in securing consulting services to prepare a business case, it is estimated that this expenditure will be approximately \$150,000. It is recommended that the three waste diversion capital projects equally fund this work.

Environmental Implications

An integrated approach to waste and recycling management at Recovery Park could be expected to divert an additional 5,000 tonnes from the landfill each year through new diversion programs like C&D and improved service to existing programs like HHW. The diverted volume could reduce up to 1,150 tonnes of GHG annually. This is equivalent to removing 225 cars from our roadways each year. Diverting all of the targeted materials at Recovery Park provide a number of environmental benefits that are described in the Environmental Implications Frequently Asked Questions (Attachment 2).

Other Considerations/Implications

There are no policy, privacy, or CPTED implications or considerations to report at this time.

Due Date for Follow-up and/or Project Completion

The Administration will report on the results of the planning and business case to City Council before the end of 2015.

Public Notice

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

Attachments

1. Recovery Park Location
2. Environmental Implications FAQ

Report Approval

Written by: Chris Richards, Energy and Sustainability Engineering Manager
Josh Quintal, Project Engineer

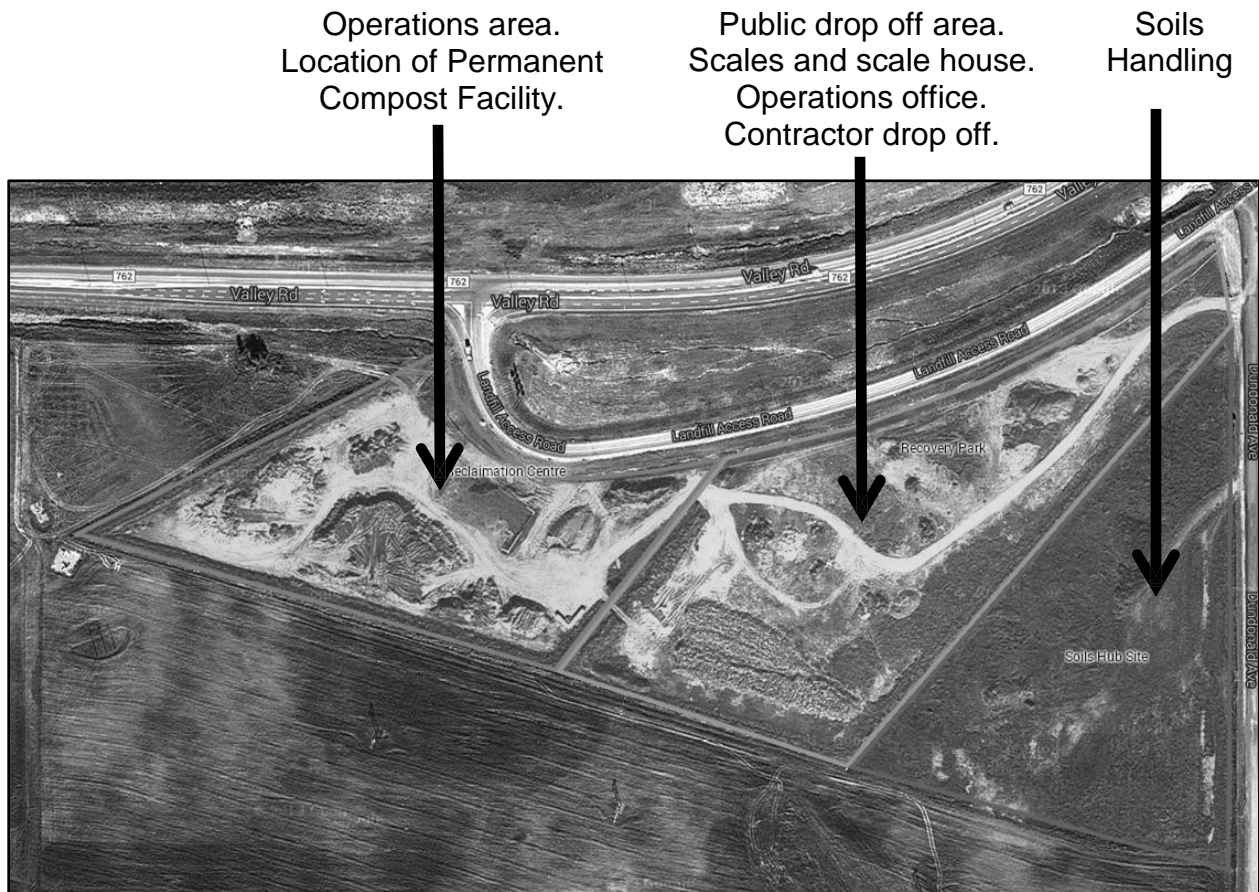
Reviewed by: Brenda Wallace, Director of Environmental and Corporate Initiatives

Approved by: Catherine Gryba, General Manager, Corporate Performance Department

Vision for Recovery Park

Recovery Park Location

The following picture shows a preliminary concept of the locations of each program area within Recovery Park. The site is south of valley road, along the Landfill Access Road. The Landfill Access Road is anticipated to become the location of the new Recovery Park scales.



Environmental Implications Frequently Asked Questions

What are the benefits of waste diversion?

Much of the waste disposed of within the landfill will breakdown without oxygen resulting in the release of Methane which is a potent Greenhouse Gas (GHG). Waste diverted from the landfill will result in less GHG's being emitted. Less material breaking down in the landfill will also result in less generation of toxic leachate which pollutes groundwater and surface water or causes increased demands on municipal wastewater treatment systems.

Waste diversion is also necessary if the City of Saskatoon wishes to defer or eliminate its need for a new landfill. Technological advancements in the waste and recycling industries have resulted in more ways to divert waste to a useable and often valuable end product. Several cities around the world are turning towards these technologies to solve the increasing demand on landfills and their associated environmental hazards.

Why does the City want to divert Construction & Demolition (C&D) waste from the Landfill?

C&D waste is often inert, dry, bulky material. This waste takes up a significant amount of landfill airspace as it cannot be compacted well. Through technological advancements and innovation in C&D processing and reuse, C&D waste is being used within roadways, landscaping, new construction, composting, and waste to energy projects.

Why does the City want to divert Household Hazardous Waste (HHW) from the Landfill?

HHW includes a variety of common substances used in and around homes which can pose serious environmental and human health concerns if not managed properly. Many of these substances contain corrosive, toxic, flammable or reactive ingredients that require special handling during use and disposal. Improper containment or disposal can ultimately lead to contamination of our air, land and water resources.

What are the benefits of composting?

Diverting organic waste from the landfill offers several environmental benefits in terms of land, air, and water quality. Through the use of compost as a soil amendment in gardens or landscapes, nutrients that would normally be locked up in a landfill are recycled into the ecosystem where they once again available to plants. Compost added to soils also improves moisture retention properties so rainfall run-off is reduced.

Organic material that is buried in a landfill environment will also produce methane which is often released into the atmosphere. Methane is a potent Greenhouse Gas (GHG).

How much waste can be diverted through the various initiatives planned for Recovery Park?

Through the operation of Recovery Park as a centralized 7 day a week drop-off location for waste management and waste diversion it is expected that greater diversion will be achieved over existing programs (e.g. HHW days, recycling depots). Along with the

increased participation in existing programs, the introduction of C&D recycling should result in upwards of 5,000 tonnes of waste diverted annually in the initial years. Tonnages are expected to increase in subsequent years as the community becomes more familiar with the site and recycling opportunities.

Once the composting operations have moved to Recovery Park, the site would divert an additional 12,000 tonnes per year and provide the opportunity to divert 10,000 tonnes through an organics (food waste) curbside collection program.



STANDING POLICY COMMITTEE ON ENVIRONMENT, UTILITIES & CORPORATE SERVICES

Implications of Landfill Bans

Recommendation of the Committee

1. That a program for implementing a landfill ban on paper and cardboard be developed and referred to the 2016 Business Plan and Budget deliberations; and
2. That the potential to explore landfill bans for other materials be included in a Waste Diversion Plan to be prepared in 2016.

History

At the May 14, 2015 Standing Policy Committee on Environment, Utilities & Corporate Services meeting, a report of the General Manager, Corporate Performance Department dated May 14, 2015 was considered.

Your Committee requested a review on what kinds of improvements (i.e. better screening) can be made to recycling depots.

Attachment

May 14, 2015 Report of the General Manager, Corporate Performance.

Implications of Landfill Bans

Recommendation

That the Standing Policy Committee on Environment, Utilities and Corporate Services recommend to City Council:

1. That a program for implementing a landfill ban on paper and cardboard be developed and referred to the 2016 Business Plan and Budget deliberations; and
2. That the potential to explore landfill bans for other materials be included in a Waste Diversion Plan to be prepared in 2016.

Topic and Purpose

The purpose of this report is to provide information on landfill bans and other waste diversion policy options the City of Saskatoon (City) can use to improve waste diversion efforts in Saskatoon.

Report Highlights

1. In order to achieve a waste diversion rate greater than 50%, a number of municipalities use landfill bans.
2. There is significant waste diversion potential from implementing a landfill ban on paper and cardboard. Accessible and convenient options for diverting paper and cardboard are also widely accessible across the community.
3. The specific opportunities to ban single-use plastic shopping bags, Styrofoam and organics were reviewed; however the Administration recommends that these opportunities be implemented in the future.
4. The Administration is completing a comprehensive community-wide waste characterization in 2015/2016 and proposes to create a Waste Diversion Plan in 2016 based on this information. This Plan will identify materials with the highest waste diversion potential, cost-effective options for reducing the amount of waste that goes to the landfill, and opportunities to implement further bans.

Strategic Goal

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.

Background

At its August 21, 2014 meeting, City Council recommended that:

“The Administration investigate and report on banning paper and cardboard from the landfill.”

Questions and inquiries have also been raised with respect to plastic bags, Styrofoam, and organic waste.

Report

Landfill Bans in Other Centres

There are two types of bans that can be used by municipalities to prevent identified material from ending up at the landfill – landfill bans and prohibitive (city-wide) bans. Landfill bans are defined as a range of measures to prevent or restrict the disposal of waste to landfills. A prohibitive ban aims to restrict material from entering the community to begin with.

Attachment 1 provides a summary of current landfill bans in a variety of Canadian cities along with some key considerations when implementing bans as part of a waste diversion strategy. The majority of the cities we contacted ban paper and cardboard, recyclable materials, and organics. Relatively few ban Styrofoam or single use plastic bags.

Waste Diversion Strategy

Waste diversion is a key component of effective and sustainable waste management. A starting point for determining the most suitable waste diversion options for a municipality is determining what the municipal solid waste stream is comprised of. During 2015 and 2016, the City will complete a comprehensive waste characterization that will provide valuable information on the solid waste streams of the residential and industrial, commercial, institutional (ICI) sectors.

A key to achieving a high waste diversion rate is a comprehensive approach. To develop a comprehensive strategy, the Administration proposes developing a waste diversion strategy in 2016. This Waste Diversion Plan will lay out the policy framework for achieving our targets using information from public and stakeholder engagement and the waste characterization.

Ban of Paper and Cardboard

The specific implications for implementing a landfill ban of paper and cardboard are outlined in Attachment 2. Options for diverting paper and cardboard are available in Saskatoon, making a landfill ban feasible. The Administration therefore recommends developing a program for implementing a landfill ban on paper and cardboard. Implementation options and program costs would be developed for consideration during the 2016 Business Plan and Budget deliberations.

Single-Use Plastic Shopping Bags

The specific implications for single-use plastic shopping bags are described in Attachment 3. These materials are a community nuisance and environmentally problematic, but comprise a small percentage of the waste stream. The costs for implementing controls on plastic shopping bags exceed the benefits of diversion; therefore the Administration does not recommend pursuing a ban at this time.

Styrofoam

The specific implications for Styrofoam are described in Attachment 4. The waste diversion potential for Styrofoam is not large. The City's recycling contractors do not currently offer solutions for Styrofoam as the costs associated with recycling this material are significantly higher than the revenue potential.

Organics

The specific implications for food and yard waste are described in Attachment 5. While options for diverting residential organics are currently available, the programs are not comprehensive. The Administration therefore recommends continuing to expand diversion programs in advance of further consideration of bans.

Public and/or Stakeholder Involvement

Extensive public and industry stakeholder consultations will occur during the development of a Waste Diversion Plan. Current data suggests that 20-35% of the ICI waste stream is made up of paper and cardboard, meaning the effect of a landfill ban on paper and cardboard will have far reaching implications. The 2015/2016 waste characterization will provide more detailed information about these implications.

Communication Plan

A multi-year communication plan will be developed as part of any landfill ban. The target audience will be the ICI sector with additional communication to the public and internal stakeholders.

Policy Implications

Landfill bans are implemented through Saskatoon's Waste Bylaw (Bylaw No. 8310). Specific implications for the Bylaw, along with details about enforcement, will be identified in a future report focussed on implementation. Enforcement of a paper and cardboard ban at the Landfill would involve load inspections at the entrance and could also involve requiring businesses to submit proof that recycling collection contracts are in place for paper and cardboard. The Solicitor's Office has identified that current legislation in Saskatchewan may not give the City the authority to implement prohibitive (city-wide) bans on single-use plastic shopping bags and Styrofoam. If City Council was interested in pursuing these options further, additional research would be required.

Other Considerations/Implications

There are no financial, environmental, privacy or CPTED implications at this time.

Due Date for Follow-up and/or Project Completion

A report will be forwarded in November to be considered as part of the 2016 Business Plan and Budget deliberations.

Public Notice

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

Attachments

1. Considerations for Implementing Landfill Bans in Canada
2. Specific Implications of Bans on Paper and Cardboard
3. Specific Implications of Bans on Single-Use Plastic Shopping Bags
4. Specific Implications of Bans on Styrofoam
5. Specific Implications of Bans on Organics

Report Approval

Written by: Daniel Mireault, Environmental Coordinator
Reviewed by: Amber Jones, Education and Environmental Performance Manager
Brenda Wallace, Director of Environmental and Corporate Initiatives
Approved by: Catherine Gryba, General Manager, Corporate Performance Department

Administrative Report – Implications of Landfill Bans.docx

Current Landfill Bans in Canada

The Administration surveyed 30 Canadian municipalities with populations greater than 150,000 to identify current landfill ban practices.

City <i>(listed in order of community size)</i>	Items of Interest					
	Paper/ Cardboard	Single-use Plastic Bags	Styrofoam	Recyclable Materials	Organics Yard	Food
Toronto	Y	Y	N	Y	Y	N
Montreal	N	N	N	N	Y	Y
Calgary	N	N	N	N	N	N
Ottawa	Y	N	N	Y	Y	Y
Edmonton	N	N	N	N	N	N
Mississauga	Y	Y	Y	Y	Y	Y
Winnipeg	N	N	N	N	N	N
Vancouver	Y	Y	Y	Y	Y	Y
Brampton	Y	Y	Y	Y	Y	Y
Hamilton	Y	N	N	Y	Y	Y
Quebec City	Y	N	N	Y	Y	Y
Surrey	Y	Y	Y	Y	Y	Y
Laval	Y	N	N	Y	Y	Y
Halifax	Y	Y	N	Y	Y	Y
London	Y	N	N	Y	Y	N
Markham	Y	N	N	Y	Y	Y
Vaughan	Y	N	N	Y	Y	Y
Gatineau	Y	Y	N	Y	Y	Y
Longueuil	Y	Y	N	Y	Y	Y
Burnaby	Y	N	N	Y	Y	Y
Saskatoon	N	N	N	N	N	N
Kitchener	Y	N	N	Y	Y	Y
Windsor	Y	N	N	Y	Y	N
Regina	N	N	N	N	N	N
Richmond	Y	N	N	Y	Y	Y
Richmond Hill	Y	N	N	Y	Y	Y
Oakville	Y	N	N	Y	Y	Y
Burlington	Y	N	N	Y	Y	Y
Greater Sudbury	Y	Y	Y	Y	Y	Y
Sherbrooke	Y	Y	Y	Y	Y	Y
Cities with Bans	24 of 30	10 of 30	6 of 30	24 of 30	25 / 30	22 / 30

Key Considerations When Implementing Landfill Bans

Landfill bans, paired with other waste diversion measures, can be an effective measure for significantly increasing waste diversion. Municipalities implementing bans consider the following before establishing policy or regulations that ban specific materials from the landfill:

- Ensure suitable and convenient options for waste diversion are already in place for the material being banned. Bans should only be implemented after well-established and easily accessible options exist in order to avoid dumping. Options include one-stop-drop recycling depots or curbside collection programs.
- Establish resources to effectively enforce the landfill ban using fines under a waste bylaw or differential landfill fees.
- Provide adequate time prior to landfill ban coming into effect. It is important to ensure an education program is used to make sure all those affected by the ban clearly understand its implications.
- To maximize community buy-in, focus on items that have the greatest waste diversion impact or highest toxicity first.

How Landfill Bans Fit Into A Waste Diversion Strategy

Determining the most suitable strategy for setting and achieving waste diversion goals within a municipality typically starts with the completion of a community-wide waste audit to determine the composition of the waste stream and the sources of waste within the community.

Municipalities, usually having a legislated responsibility for residential waste management, tend to focus first on the residential waste stream, introducing tools that focus on Industrial-Commercial-Institutional (ICI) waste in later phases of a waste diversion strategy.

The common best practice is to target materials (or groups of material) that comprise the greatest portion of the waste stream first.

Recyclables: Recyclable materials (including paper, cardboard, plastics, metals, glass, etc.) constitute up to 40% of the residential waste stream. Waste diversion options have been developed for recyclables in every major city in Canada. The materials collected in residential blue-cart programs can be good candidates for landfill bans. In particular, paper fibre and cardboard make up 70-80% of the residential recyclable waste stream and can be a significant component of the ICI waste stream. The next largest category is plastics (#1 thru #7), typically making up 10% of total residential recyclables collected through blue-cart programs and with even larger amounts of material produced in the ICI sector. Many communities have locations where other recyclable materials such as appliances and construction waste can be deposited, making these also candidates for landfill bans.

Compostable Organics: Organic materials comprise 40% of the residential waste stream in Canada. Food, yard and other organic waste are also generated in significant quantities in the ICI sector. Providing curbside collection and accessible drop-off locations, along with promoting backyard composting, can effectively reduce residential waste when coupled with landfill bans. Bans on commercial organic waste have also been implemented in a few Canadian communities.

Stewardship program items: Consumer items such as electronics, paint, motor oil and pharmaceuticals are regulated by product stewardship programs at a provincial level. The manufacturers of these products are responsible for collecting and recycling their products responsibly. By banning these items, municipalities can help divert materials that typically have higher levels of toxicity to designated collection programs that are already in place in cities across the country.

A review of waste diversion plans from across Canada and North America highlight that a variety of tools, used together, are necessary to significantly influence the amount of waste sent to a landfill. Tools include:

- Providing waste diversion programs and services that include curbside or depot collections of residential recyclable and organic materials, household hazardous waste, waste from the commercial sector, or special waste materials such as construction materials.
- Promoting good waste stewardship behaviors in the community through education and incentives and regular reports on progress toward established waste diversion goals.
- Adopting policies and regulations that support waste diversion such as landfill bans, less frequent collection of garbage, economic incentives encouraging diversion over disposal, and consistent enforcement of waste policies to support diversion behavior in the community.
- Establishing community partnerships to achieve waste diversion goals. In some cases a municipality can have limited control over all waste behaviors in a community as there are private collectors and landfills outside the authority of the local government. Partnerships are critical to community-wide success.

Specific Implications of Bans on Paper and Cardboard

Methods for Banning Paper and Cardboard

Municipalities use the following mechanisms to ban paper and cardboard:

Require Commercial Sector Recycling – Many municipalities adopt bylaws requiring the Industrial-Commercial-Institutional (ICI) sector (including hospitals, schools, offices, shopping centres, restaurants, hotels, manufacturers, warehouses and other businesses) to provide on-site recycling.

Fees or Fines for Loads Delivered to Landfill Containing Paper – Many municipalities use load inspections at the landfill as a way to enforce recycling within the ICI sector of the community. Programs may inspect every load or take random samples. Loads found to contain paper or cardboard in quantities greater than 5% (or 10%) are levied a fine or charged a higher landfill rate (often twice the normal cost for the load).

Curbside Confirmation of Recycling – Some municipalities conduct curbside inspections prior to collecting residential garbage. Incidents where residents have placed recyclables such as paper or cardboard in the garbage rather than the recycling stream trigger some type of enforcement action ranging from an education notice, to non-collection, to fines. Most municipalities using this control method have bag-based, manual waste collections whereby collection staff are already out of the collection vehicle and can visually-inspect the waste from each home.

Business Case for a Ban on Paper and Cardboard

10,000 tonnes of paper and cardboard were recycled through the civic recycling programs in 2014 (including both blue-carts and at recycling depots). However, according to the most recent waste audit for Saskatoon (2014), approximately 7,000 tonnes of recyclable paper materials were still landfilled from the residential waste stream. 7,000 tonnes of paper fibre is equivalent to 5% of the total tonnes of material deposited at the landfill each year, consuming an estimated annual airspace valued at \$440,000.

Waste audits confirmed up to 32% of the waste generated by the ICI sector (and taken to the Saskatoon Landfill) in 2014 was paper and cardboard, representing in excess of 10,700 tonnes. The value of the airspace consumed by this material is \$675,000 each year.

Implementing a ban on paper and cardboard involves:

- Confirming that all businesses are providing on-site recycling by reviewing recycling service contracts or other agreements. In some cases the waste from one business will become the resource input for another based on an agreement between the two businesses.
- Building community-wide awareness for the new controls on paper and cardboard.

- Administrative staff to implement the landfill measures (e.g. inspect loads, collect fines and fees, develop and implement programs that promote compliance).
- Field staff to implement curbside confirmations; Saskatoon has fully-automated waste collections using carts and therefore would require additional inspection staff.

Key Considerations When Implementing a Ban on Paper and Cardboard in Saskatoon

- There are suitable and convenient options for diverting paper and cardboard in Saskatoon. City programs provide service to all residents. Private recycling options are available for businesses (who are already responsible for providing their own appropriate solution for garbage handling).
- The environmental implications of banning paper fibre and cardboard include reduced greenhouse gas emissions and saved natural resources. As an example, for every tonne of newspaper recycled, 2.8 tonnes of greenhouse gas emissions and 17 trees are saved.
- Additional staff and financial resources would be required to implement a ban. A program to implement a ban has not yet been developed, however it is anticipated a number of additional Landfill Attendant positions would be required to inspect incoming loads at the landfill and additional Environmental Protection Officers would be required to enforce the ban on paper and cardboard.
- Saskatoon's Waste Bylaw (Bylaw No. 8310) already includes a provision for charging a surcharge of 100% of the total load charge for loads containing more than 10% by weight of material that can be recycled at the landfill site or alternate recycling facilities (e.g. cardboard, paper, metal, yard waste, etc.). Resources for checking loads to implement this provision are not currently in place.

Specific Implications of Bans on Single-Use Plastic Shopping Bags

Methods for Banning Shopping Bags

Municipalities use the following mechanisms to ban shopping bags:

Introduce Fees – Some corporations already charge customers a fee ranging from 2¢ to 10¢ per bag. Municipalities interested in reducing the prevalence of shopping bags in the community levy a separate fee, applicable to all businesses distributing plastic shopping bags and payable to the municipality.

Establish Bag Specifications – Some municipalities regulate the types of bags allowed for distribution to customers at the point of sale. Examples include:

- requiring that reusable grocery bags sold to customers at the point of sale be made by a certified producer and meet certain criteria for durability, material, labeling and heavy metal content
- requiring that bags made from plastic film meet benchmarks for recycled material content

Require In-Store Recycling – Some corporations already provide opportunities to drop off plastic shopping bags for recycling. Municipalities can require all business distributing plastic shopping bags to collect and recycle bags.

Prohibit All Use of Single-Use Plastic Shopping Bags – Some municipalities enforce a complete prohibition on the use of shopping bags made from plastic film.

Business Case for a Ban on Shopping Bags

According to the most recent waste audit information available for Saskatoon, all thin film plastics (including both single-use plastic shopping bags and other films such as plastic wraps) represented approximately 2% of recyclable materials in the waste stream. At the community level, this means there may be as much as 500 tonnes of thin film plastics in the residential waste stream; an unknown portion of these materials are shopping bags.

500 tonnes of thin film plastics comprises 0.4% of the total tonnes of material deposited at the landfill each year and consumes an estimated annual airspace value of \$31,500.

Implementing a ban on shopping bags involves:

- developing a database and relationship with businesses involved in distributing plastic bags to inform them of the control measure(s)
- building community-wide awareness for the new controls on bags
- administrative staff to implement the measures (e.g. collect fees, register and monitor the use and quality of shopping bags used in the community, monitor in-store recycling efforts, educate and/or levy fines for non-compliance with the ban)

Key Considerations When Implementing a Ban on Shopping Bags in Saskatoon

- There are suitable and convenient options for diverting bags including reuse for household garbage prior to placing in black garbage carts and recycling within city-wide residential recycling programs.
- The environmental implications of banning single use plastic shopping bags have been previously reported and include longevity in the environment (taking over 1,000 years to decompose), chemical toxicity as the bags break-down, and interference with wildlife survival and plant growth as litter.
- Additional staff and financial resources would be required to implement a ban. While a program for implementing a ban has not yet been developed, it is anticipated the cost would be in excess of \$150,000 in additional operating resources required each year in the early phases of initiating a ban on single use plastic shopping bags.
- Administration continues to follow the efforts of the Saskatchewan Association of Rural Municipalities (SARM) to lobby the provincial government for an outright ban of plastic shopping bags in Saskatchewan.

Specific Implications of Bans on Styrofoam

Polystyrene (plastic #6) comes in two forms:

1. Non-expanded (PS) form - used for convenience single-use items, such as plastic cutlery and coffee cup lids; and
2. Expanded polystyrene (EPS or foamed polystyrene) - more commonly referred to as “Styrofoam” and has a variety of applications including food trays, packaging, and coffee cups.

Methods for Banning Styrofoam

Municipalities use the following mechanisms to ban Styrofoam:

Development of municipal recycling program for Styrofoam: New recycling techniques for Styrofoam are emerging and growing lists of municipalities are offering Styrofoam recycling options to residents.

Several technologies exist to densify the material to create a compact block. The plastic blocks are re-manufactured into new products – including decorative moldings and high-end picture frames.

Corporate leadership through a Sustainable Procurement Policy: Many cities have implemented Styrofoam bans as part of a civic purchasing policy prohibiting civic and city-run food vendors from using Styrofoam. Markham, for example, has implemented a Comprehensive Zero Waste Policy for Town Facilities.

Prohibit all use of Styrofoam (city-wide ban): Approximately 100 U.S. cities and counties have officially banned or are currently considering a ban on Styrofoam. Many of these coastal US cities elected to pass a ban on the merits of environmental protection (keeping oceans clean and protecting marine life). Most bylaws focus on polystyrene foam containers distributed by food vendors, while others include an exhaustive list - targeting all stores and manufacturers from distributing or using polystyrene.

Business Case for a Ban on Styrofoam

Styrofoam is popular for product packaging because it is light, durable, sanitary, waterproof, low cost, and provides a high-level of protection. However, some of these characteristics that make Styrofoam advantageous as a packaging material also make it very difficult to recycle. It is costly to recycle because it is comprised of 95% air, making the cost for transporting the material to a centralized plant for recycling costly.

Expanded polystyrene is not currently accepted by Cosmo or Loraas at their Material Recovery Facilities (MRFs). Factors currently preventing the recycling of Styrofoam include:

- recycling container capacity would require the recycling contractors to collect more frequently as containers fill more quickly with the bulky, lightweight material
- operating costs for densification equipment
- unstable North American markets for #6 plastic

In Saskatoon, Styrofoam not used for food packaging may be dropped off at London Drugs. London Drugs offers this service at all stores in Alberta, British Columbia, Manitoba, and Saskatchewan.

Crown Shred & Recycling Inc. in Regina uses a hot-coil densifier to melt down Styrofoam into condensed blocks. Residents may drop off a bag of Styrofoam for recycling at a cost of \$3 per bag.

Administration has determined the following communities also have Styrofoam recycling:

Cochrane, AB	Grande Prairie, AB	Nanaimo, BC*
North Okanagan, BC*	Langley, BC*	Cowichan Valley, BC*
Markham, ON	Toronto, ON	Moncton, NB
Kentville, NS	Sherbrooke, QC	Montreal, QC

* Styrofoam is included as an approved provincial item of Multi-Material BC under their approved recycling depot program

According to the most recent waste audit information available for Saskatoon, all plastics #3 thru 7 (which includes Styrofoam amongst a number of other plastic materials) represented approximately 1% of recyclable materials in the waste stream. At the community level, this means there may be as much as 250 tonnes of various plastics graded #3 thru #7 in the residential waste stream; an unknown portion of these are Styrofoam.

250 tonnes of plastics comprises 0.2% of the total tonnes of material deposited at the landfill each year and consumes an estimated annual airspace value of \$16,000, a fraction of which is attributable to Styrofoam.

Key Considerations When Implementing a Ban on Styrofoam in Saskatoon

- As there are no current comprehensive and convenient options for diverting Styrofoam in Saskatoon, implementing a residential ban on Styrofoam means first establishing local Styrofoam recycling options.
- A City-wide ban would prohibit the distribution of Styrofoam by retailers, reducing the amount of Styrofoam in the waste stream, and would not require local Styrofoam recycling options.
- Further control measures for Styrofoam would require additional staff and financial resources.
- As part of the City's corporate efforts to become more sustainable, the City could implement a sustainable procurement policy that prohibits the use of Styrofoam.
- The environmental implications of banning Styrofoam include longevity in the environment, chemical toxicity, pollution of waterways, and ingestion by wildlife.

Specific Implications of Bans on Organics

Organics are comprised of two streams:

1. Yard waste – leaves, grass, branches, stumps and tree trimmings; and
2. Food waste – fruits, vegetables, table scraps, meat, dairy products, baked goods, pasta, eggs, and food-soiled paper and cardboard.

Methods for Banning Organics

Municipalities use the following mechanisms to ban organics:

Development of City-Wide Composting Program – Many municipalities offer convenient curbside collection options for the diversion of food and/or yard waste to composting facilities.

Require Commercial Sector Diversion of Organics – Some municipalities adopt bylaws requiring the Industrial-Commercial-Institutional (ICI) sector (including hospitals, schools, offices, shopping centres, restaurants, hotels, manufacturers, warehouses and other businesses) to divert their organic waste. Most municipalities have composting facilities that can accept material from businesses, however businesses may also apply for permission to digest or manage their organics on-site.

Fees, Fines, or Outright Prohibition of Loads Delivered to Landfill Containing Organics – Some municipalities use load inspections at the landfill as a way to enforce organics diversion within the community.

Curbside Confirmation of Diversion – Some municipalities conduct curbside inspections prior to collecting residential garbage. Incidents where residents have placed organics in the garbage rather than the composting stream trigger some type of enforcement action ranging from an education notice, to non-collection, to fines. Most municipalities using this control method have bag-based, manual waste collections whereby collection staff are already out of the collection vehicle and can visually-inspect the waste from each home.

Business Case for a Ban on Organics

13,500 tonnes of yard waste were diverted through civic composting programs in 2014 (including both green-carts and at composting depots). However, according to the most recent waste audit for Saskatoon (2014), approximately 36,500 tonnes of organic materials were still landfilled from the residential waste stream, including 22,000 tonnes of food waste. This material consumed an estimated annual landfill airspace valued at \$2.3 million.

Waste audits confirmed up to 46% of the waste generated by the ICI sector (and taken to the Saskatoon Landfill) in 2014 was compostable, representing in excess of 15,500 tonnes. The value of the airspace consumed by this material is \$975,000 each year.

Key Considerations When Implementing a Ban on Organics in Saskatoon

- Civic composting programs are voluntary in nature and are not used by the majority of Saskatonians. While 31% of households having roll-out cart waste services used the compost depots in 2014, only 6% of households subscribe to the Green Cart program. There is also no current diversion option for diverting food waste other than composting at home.
- Commercial composting options are available, with food waste being hauled to facilities outside Saskatoon.



STANDING POLICY COMMITTEE ON ENVIRONMENT, UTILITIES & CORPORATE SERVICES

Household Hazardous Waste Days Program – 2015 Extension

Recommendation of the Committee

1. That the Professional Services Agreement with Envirotec Services Incorporated for the Household Hazardous Waste Days Program be extended to include the remainder of events in 2015; and
2. That additional funding of \$115,000 be approved to meet the demand of the remaining events scheduled in 2015.

History

At the May 14, 2015 Standing Policy Committee on Environment, Utilities & Corporate Services meeting, a report of the General Manager, Corporate Performance Department dated May 14, 2015 was considered.

Attachment

May 14, 2015 Report of the General Manager, Corporate Performance.

Household Hazardous Waste Days Program – 2015 Extension

Recommendation

That a report be submitted to City Council recommending:

1. That the Professional Services Agreement with Envirotec Services Incorporated for the Household Hazardous Waste Days Program be extended to include the remainder of events in 2015; and
2. That additional funding of \$115,000 be approved to meet the demand of the remaining events scheduled in 2015.

Topic and Purpose

The purpose of this report is to address the projected budget shortfall of the Household Hazardous Waste (HHW) Days Program.

Report Highlights

1. The price ceiling of the current Professional Services Agreement has been met.
2. City Council's approval is required to amend the Agreement, as the projected cost of the 2015 program will exceed 25% of the original contract price ceiling.
3. Additional funding of \$115,000 is required to meet the demand of the remaining events scheduled in 2015.

Strategic Goal

Appropriately disposing of and recycling hazardous materials supports the four year priority to promote and facilitate city-wide composting and recycling to reduce the rate and volume of waste sent to the landfill, and the long term strategies of soil and water quality protection under the Strategic Goal of Environmental Leadership.

Background

On May 5, 2014, City Council approved the following recommendations:

“That the proposal submitted by Envirotec Services Incorporated for supply of the Household Hazardous Waste Collection Days program to the end of 2015 at a total estimated cost of \$150,000 (including GST and PST) be accepted; and
That the number of collection days scheduled for 2015 be further reviewed and a report on options be provided for the 2015 Business Plan and Budget deliberations.”

On March 23, 2015, City Council approved the following recommendation:

“That an increase of \$100,000 to the Household Hazardous Waste Days Program be referred to the 2016 (\$50,000) and 2017 (\$50,000) Business Plan and Budget deliberations.”

Report

Price Ceiling of the Agreement Has Been Met

According to Administrative Policy A02-027, City Council approval is required for an extension of the existing contract with Envirotec, to deliver and fund the remaining events scheduled for 2015. The existing Agreement for the program does not expire until December 31, 2015; however, the original contract price ceiling has been met with seven scheduled events remaining in 2015.

Options to the Recommendation

City Council could choose to:

- Reject the recommendation and cancel the remaining HHW events in 2015;
- Reduce the number of events in 2015 to meet the approved budget of \$100,000; the Administration estimates that no more than three additional events could be held within the remaining budget.

Neither option is recommended as it would result in a significant decrease in a popular service and would go against residents' consistent feedback to improve accessibility to HHW disposal options. Additionally, the 2015 events have been communicated through the City's website, social media channels and the Waste and Recycling Calendar.

Program participation and collection costs continue to rise, meaning funding is insufficient.

Communication Plan

Dates for the eight scheduled Household Hazardous Waste Drop-Off events in 2015 were included in the *2015 Waste & Recycling Guide & Calendar* which was mailed to over 66,000 Saskatoon households in December 2014. The event dates are also in the online Collection Calendar, on the City's website and promoted through social media a few days before each event. The 2015 Guide & Calendar and the City's website also reference the Saskatchewan Waste Reduction Council website for a list of places in Saskatoon that accept a variety of household materials, and SARCAN for paint and electronics recycling, clarifying that the City's HHW Days Program provides the only option for the safe and proper disposal of materials like aerosols, but other options exist for products under Extended Producer Responsibility Stewardship Programs.

Financial Implications

The Professional Services Agreement covers the period June 2014 through December 2015. City Council approval is required as program costs will exceed 25% of the original contract price ceiling of \$150,000 following the May 23, 2015 event.

The operating budget for the 2015 HHW Days Program is \$100,000. Total program costs for 2015 are expected to be approximately \$215,000. Funding for the remaining

\$115,000 will be identified from savings resulting from continuous improvement efforts and/or under-expenditures in other operational areas.

The City of Saskatoon continues to be the sole funder of the HHW program. In response and on City Council's request, the Administration has drafted a letter to the provincial Ministry of Environment highlighting the importance of developing an extended producer responsibility program for HHW materials.

Other Considerations/Implications

There are no stakeholder, policy, environmental, privacy or CPTED implications or considerations to report at this time.

Due Date for Follow-up and/or Project Completion

A report summarizing the results of the 2015 HHW Days Program, along with a proposed program plan for 2016 will be prepared in advance of the 2016 Business Plan and Budget deliberations in December 2015.

Public Notice

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

Report Approval

Written by: Matthew Regier, Environmental Coordinator
Reviewed by: Amber Jones, Manager of Education and Environmental Performance
Brenda Wallace, Director of Environmental & Corporate Initiatives
Approved by: Catherine Gryba, General Manager, Corporate Performance Department



STANDING POLICY COMMITTEE ON ENVIRONMENT, UTILITIES & CORPORATE SERVICES

Redundant Internet Service – Request for Proposal Award

Recommendation of the Committee

1. That a contract with SaskTel for the provision of 36 months of 200 Mbps (megabits per second) Internet service with BGP (Border Gateway Protocol) for an estimated fee of \$125,604, plus applicable taxes be approved; and
2. That Purchasing Services be authorized to issue the necessary Purchase Order.

History

At the May 14, 2015 Standing Policy Committee on Environment, Utilities & Corporate Services meeting, a report of the General Manager, Corporate Performance Department dated May 14, 2015 was considered.

Attachment

May 14, 2015 Report of the General Manager, Corporate Performance.

Redundant Internet Service – Request for Proposal Award

Recommendation

That a report be submitted to City Council recommending:

1. That a contract with SaskTel for the provision of 36 months of 200 Mbps (megabits per second) Internet service with BGP (Border Gateway Protocol) for an estimated fee of \$125,604, plus applicable taxes be approved; and
2. That Purchasing Services be authorized to issue the necessary Purchase Order.

Topic and Purpose

The purpose of this report is to request approval to proceed with a contract with SaskTel for the supply of Internet service for a thirty six (36) month period.

Report Highlights

1. In order to provide more resilient Internet services to both our citizens for access to our public website and services, and also to our internal staff for accessing services and information from the Internet, a redundant service (to the 2nd data centre) will minimize outages arising from failures and other issues experienced by a single supplier. This redundant service also assists in maintaining these services in the event of a power outage at City Hall.
2. The City of Saskatoon (City) issued a Request for Proposal (RFP) for a Redundant Internet Connection (RFP #14-1011).
3. Recommendation that SaskTel, the Preferred Proponent be awarded the contract for the supply of support services.

Strategic Goals

This report supports the long term strategies of Continuous Improvement by reducing the impact of an Internet Service Provider (ISP) outage that currently affects access to our website and services by the public, and also, access and use of services on the Internet by our staff.

Background

The redundancy design of the two data centers is such that essential services will remain available in the event of a major outage in one of the data centers. A redundant Internet service supports the design, and also greatly reduces the impact from an Internet service provider outage, or failure.

Report

At present, we have a single Internet service into the data center in City Hall. That service is split and also supplied to the 2nd data center at SaskTel (140 – 1st Ave N).

In the event of an Internet provider outage/failure, or power/building issues at City Hall, Internet services required by our public website, as well as staff access to the Internet for information and services will fail.

Having multiple Internet providers will provide high levels of resiliency and redundancy. Our current Internet connection is via Shaw Business's infrastructure, this second/redundant connection will be supplied via SaskTel's infrastructure.

Work done under this contract will include:

- Implementation of a 200 Mbps Internet service into the 2nd data center at SaskTel.
- Implementation of BGP to provide failover and traffic balancing across the two Internet services (this contract, and our existing service).

RFP for Redundant Internet Connection

An RFP for a Redundant Internet Connection was issued October 23, 2014, with an original closing date of December 2, 2014, then extended to December 15, 2014.

Responses were received from:

- Shaw Business Sales
- Horizon Computing Solutions, Inc.
- BlackSun Inc.
- OnX Enterprise Solutions
- SaskTel

The RFP Review Team was composed of the Manager, Technology Integration and Information Technology Consultant. The team evaluated the proposals based on the following criteria detailed in the RFP.

Category	Points
Adherence of the proposal to the response format	3
Adherence of the proposal in meeting the technology, functional and implementation services requirements outlined in the document	30
Added features and functionality beyond those expressed as requirements	5
Company's stability, commitment and experience	10
Feedback from references	2
Three year (36 month) cost	50
TOTAL	100

Preferred Proponent

Upon completion of the evaluation, the RFP Review Team determined that the proposal submitted by SaskTel, achieved the highest score and met the requirements of the RFP.

36 month supply of 200 Mbps Internet service with BGP (Border Gateway Protocol) for an estimated fee of \$125,604, plus applicable taxes.

Options to the Recommendation

Should City Council choose not to approve the recommendation, the City could continue with a single Internet connection/provider and accept the risks (public access to our website, staff access to the Internet) of a non-redundant solution for an essential service. Recent outages have caused considerable impacts to service delivery, therefore this option was not recommended.

Financial Implications

The cost of \$125,604 (plus taxes) will be split across 36 months. The 2015 portion is within the approved 2015 Operating Budget for the IT Division. This award does commit operating funds in 2016, 2017, 2018 as well.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

We estimate that the new service will be in place by July.

Public Notice

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

Report Approval

Written by: Peter Farquharson, Manager, Technology Integration
Reviewed by: Amin Ahmed, Acting Director of Information Technology
Approved by: Catherine Gryba, General Manager, Corporate Performance Department



STANDING POLICY COMMITTEE ON ENVIRONMENT, UTILITIES & CORPORATE SERVICES

Capital Project #2224 – WWT – Liquid Waste Haulers Station Award of Engineering Services

Recommendation of the Committee

1. That the proposal submitted by Stantec Consulting Ltd. for engineering services for the design and construction of the Wastewater Treatment Plant Liquid Waste Haulers Station, at a total upset fee of \$558,657 (including GST and PST), be accepted; and
2. That the City Solicitor be requested to prepare the appropriate agreement and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

History

At the May 14, 2015 Standing Policy Committee on Environment, Utilities & Corporate Services meeting, a report of the General Manager, Transportation & Utilities Department dated May 14, 2015 was considered.

Attachment

May 14, 2015 Report of the General Manager, Transportation & Utilities.

Capital Project #2224 – WWT – Liquid Waste Haulers Station Award of Engineering Services

Recommendation

That the Standing Policy Committee on Environment, Utilities and Corporate Services recommend to City Council:

1. That the proposal submitted by Stantec Consulting Ltd. for engineering services for the design and construction of the Wastewater Treatment Plant Liquid Waste Haulers Station, at a total upset fee of \$558,657 (including GST and PST), be accepted; and
2. That the City Solicitor be requested to prepare the appropriate agreement and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

Topic and Purpose

This report presents a plan and a recommendation for engineering services required to relocate and enhance the Wastewater Treatment Plant's (WWTP) Liquid Waste Disposal Kiosk into a Liquid Waste Haulers Station at the Marquis Odour Control Facility in the Marquis Industrial area.

Report Highlights

1. The WWTP in Silverwood Heights provides liquid waste disposal for over a dozen industrial liquid hauling companies, delivering over 13 million gallons annually.
2. The current Liquid Waste Disposal Kiosk is due for a replacement and provision for this is included in the capital budget. In order to move this operation out of Silverwood Heights, the new station will be located at the Marquis Odour Control Facility located by the corner of Arthur Rose Avenue and Wanuskewin Road.
3. A Request for Proposal (RFP) was issued on March 10, 2015, for engineering services for design, tendering, and construction management to complete a Liquid Waste Haulers Station at the Marquis Odour Control Facility. Of the two submissions, the proposal submitted by Stantec Consulting Ltd. (Stantec) was rated the highest.

Strategic Goals

This project supports the Strategic Goal of Asset and Financial Sustainability by planning and budgeting for lifecycle maintenance and upgrades of the facility's equipment. It also supports Moving Around by improving access to industrial liquid waste customers and Quality of Life by reducing the large truck traffic through residential neighbourhoods.

Background

The Sewer Use Bylaw requires the proper disposal of liquid waste for the safety of residents and the environment. The WWTP has been providing a disposal kiosk since 1991. It was upgraded in 2008 as part of the Grit and Screen Building project. Industrial, manufacturing, and commercial customers rely on this service to meet environmental requirements and to properly operate their businesses. As Saskatoon continues to grow and attract new businesses, the need for this service will continue to grow.

In addition to this kiosk replacement, the WWTP is currently implementing an odour abatement system to significantly reduce issues at the plant. This \$8 Million project will reduce the amount of discernable odour in the area within the next two years by about 76%.

Report

The liquid waste disposal system is needed to provide an easy and controlled way for truck haulers to move their loads into the sanitary sewer system. It is also anticipated that upcoming changes to the Sewer Use Bylaw may result in a growing customer base.

Liquid Waste Disposal Kiosk

The Liquid Waste Disposal Kiosk at the WWTP is required to be updated. The current kiosk will only allow one smaller sized truck at a time to back in for unloading which causes lineups at peak times. The amount of liquid being disposed has grown by 50% between 2008 and 2014 and will continue to increase. The current station is outdoors which cannot control any odours. In addition, a significant driver for this project is to prevent trucks from driving through residential neighbourhoods, both day and night. Capital Project #2224 – WWT – Liquid Waste Haulers Station was established to replace the existing facility.

A new enhanced facility, in an industrial area, will be able to accommodate two trucks of any size, at the same time, thus reducing waiting times. The facility will be enclosed which will allow for odour control. This new building is planned to be attached to the Marquis Odour Control Facility. The second reason for the location on Arthur Rose Avenue is that a main sanitary trunk to the WWTP is directly adjacent to the site. The new facility will be able to use this sanitary sewer line to easily convey liquid waste to the WWTP. From the street, the new facility could look similar to a semi truck wash facility with two drive-through bays. Once the new north bridge is finished, access to this location will be greatly improved from most areas of the city.

Currently, when the liquid waste trucks release their loads at the kiosk, grit can enter the sanitary system at the head works of the WWTP. This can cause problems for the grit and screen equipment. Moving the system to a new location will help remedy this problem. Trucks are currently required to dump their grit at the Landfill which is across town. The amount of grit that currently enters the WWTP at this time from the trucks is unquantified, but moving the liquid waste from the WWTP to this new facility will reduce the amount of grit at the plant.

The consultant's work will address two main functions. The first will be a replacement of what is currently used at the WWTP, namely liquid disposal. The construction cost of this phase is estimated at \$3 Million. The second aspect is more complicated and includes handling any grit the trucks contain. Grit is made up of solids that accompany the liquids from various sources. The construction of a facility to handle this grit is estimated at \$2 Million. The consultant will develop functional and detailed designs for these facilities. Once the design is complete, the consultant will administer the tender and provide inspection services during construction. The consultant will need to prepare a feasibility report for the grit recovery, and will consult with liquid waste hauler companies to gain input for the facility.

Request for Proposal

On March 10, 2015, an RFP was advertised on the SaskTenders website and the following two consultant proposals were received on April 9, 2015:

- AECOM Canada Ltd. (Saskatoon, SK)
- Stantec Consulting Ltd. (Saskatoon, SK)

After a systematic evaluation of the two proposals, the Administration rated the proposal from Stantec as superior and confirmed it met the scope-of-work defined in the Terms of Reference.

Options to the Recommendation

The recommended proponent, Stantec, was the most qualified consultant for the work described in the RFP.

Public and/or Stakeholder Involvement

As part of the WWTP's Odour Abatement project, nearby residents have been invited to learn about upcoming changes to the WWTP site and process that will reduce the amount of odour. Once the plan for the relocation of the Liquid Waste Disposal Kiosk is determined, it will become a key message in upcoming stakeholder engagement.

An added benefit to relocating the station to the Marquis Odour Control Facility is that the current odours from the hauler disposal process will be better managed.

Communication Plan

The City is enhancing its commitment to provide high-quality treatment of wastewater by investing in a larger facility to better serve liquid waste disposal customers. The relocation of the Liquid Waste Disposal Kiosk will be communicated as part of the on-going WWTP's Odour Abatement project, as an example of some of the changes in place to reduce odour from the operations of the plant.

An update notice will be provided to neighbouring companies to the Marquis Odour Control Facility near Arthur Rose Avenue and Wanuskewin Road with information about potential impact on traffic and odour from the new station.

Current liquid waste disposal customers will be notified in advance of the relocation with on-site signage at the kiosk and through direct mailing with billing correspondence.

Financial Implications

The net cost to the City for the engineering services, as submitted by Stantec, would be as follows:

Design	\$304,800.00
Engineering Services	<u>174,900.00</u>
Total Base Fee	\$479,700.00
Contingency	<u>48,000.00</u>
Sub-total Upset Fee	\$527,700.00
GST (5%)	26,385.00
PST (5% of 30% of \$304,800 Design)	<u>4,572.00</u>
Total Upset Fee	\$558,657.00
GST Rebate	<u>(26,385.00)</u>
Net Cost to City	<u>\$532,272.00</u>

This project has sufficient funding in Capital Project #2224 – WWT – Liquid Waste Haulers Station.

Environmental Implications

The recommendation will result in consumption of resources and generation of greenhouse gas emissions associated with the construction phase of the project. The location and design of the new facility are expected to reduce overall travel distance and idling times; and therefore, greenhouse gas emissions associated with its use.

All environmental regulations are being followed and a cement catchment area will be installed to protect the surrounding soil from potential spills.

Safety/Crime Prevention Through Environmental Design (CPTED)

This project will submit a request for a Crime Prevention Through Environmental Design (CPTED) review to ensure that the design conforms to all City standards.

Other Considerations/Implications

There are no policy or privacy implications or considerations.

Due Date for Follow-up and/or Project Completion

This project has a planned construction phase finishing by December of 2016.

Public Notice

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

Report Approval

Written by: Ross Elliott, Senior Project Management Engineer, Saskatoon Water

Capital Project #2224 – WWT – Liquid Waste Haulers Station – Award of Engineering Services

Reviewed by: Larry Schultz, Engineering Services Manager, Saskatoon Water
Reid Corbett, Director of Saskatoon Water
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department

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STANDING POLICY COMMITTEE ON ENVIRONMENT, UTILITIES & CORPORATE SERVICES

2015 Materials Testing Services – Award of Engineering Services – Concrete and Soil

Recommendation of the Committee

1. That 2015 concrete testing in the East and West areas be awarded to AMEC Environment & Infrastructure, at a total estimated cost of \$61,000, plus GST;
2. That 2015 soil testing in the West area and concrete testing in the North area be awarded to Allnorth Consultants Limited at a total estimated cost of \$148,000, plus GST;
3. That 2015 soil testing in the East area be awarded to LVM Inc., at a total estimated cost of \$172,000, plus GST;
4. That 2015 soil testing in the North area be awarded to Golder Associates Ltd., at a total estimated cost of \$9,000, plus GST; and
5. That the City Solicitor be requested to prepare the appropriate agreement and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

History

At the May 14, 2015 Standing Policy Committee on Environment, Utilities & Corporate Services meeting, a report of the General Manager, Transportation & Utilities Department dated May 14, 2015 was considered.

Attachment

May 14, 2015 Report of the General Manager, Transportation & Utilities.

2015 Materials Testing Services - Award of Engineering Services – Concrete and Soil

Recommendation

That the Standing Policy Committee on Environment, Utilities and Corporate Services recommend to City Council:

1. That 2015 concrete testing in the East and West areas be awarded to AMEC Environment & Infrastructure, at a total estimated cost of \$61,000, plus GST;
2. That 2015 soil testing in the West area and concrete testing in the North area be awarded to Allnorth Consultants Limited at a total estimated cost of \$148,000, plus GST;
3. That 2015 soil testing in the East area be awarded to LVM Inc., at a total estimated cost of \$172,000, plus GST;
4. That 2015 soil testing in the North area be awarded to Golder Associates Ltd., at a total estimated cost of \$9,000, plus GST; and
5. That the City Solicitor be requested to prepare the appropriate agreement and that His Worship the Mayor and the City Clerk be authorized to execute the agreement under the Corporate Seal.

Topic and Purpose

The purpose of this report is to obtain City Council approval to award concrete and soil material testing for the 2015 construction season.

Report Highlights

1. Proposals were received from seven firms to provide material testing services for City of Saskatoon construction projects.
2. Proposals were evaluated based on qualifications, fee schedules and available capacity. The four proponents with the highest scores are being recommended.

Strategic Goal

The recommendations in this report support the Strategic Goal of Asset and Financial Sustainability as the request for proposals for the selection of consultants to provide material testing services ensured the highest value to the City.

Background

On March 18, 2015, Requests for Proposals (RFP) were issued for soil and concrete material testing services for various capital infrastructure projects. Proposals were received on March 30, 2015 from the following seven consulting firms:

- Allnorth Consultants Limited
- AMEC Environment & Infrastructure
- Clifton Associates Ltd.
- Golder Associates Ltd.
- LVM Inc.
- Nighat Geo Services
- SNC-Lavalin Inc.

Material testing contracts are awarded annually to provide quality assurance within capital infrastructure projects. In 2014, \$1,400,000 of testing was awarded to qualified, licensed, professional testing firms to provide this service. These contracts are funded annually through the approved 2015 Capital Projects. Asphalt and micro-surfacing tenders for testing are issued as separate RFP's.

Report

In 2015 an estimated 4,000 tests will be done to ensure quality work is completed by contractors on 40 capital projects, including land development, water, sewer, and roadways preservation and rehabilitation. This third-party testing provides quality assurance.

The Administration grouped material testing into two separate types: soil and concrete; and the city was divided into three geographic areas: North, East and West. Selections were based on the engineering consultants' qualifications, which included national lab certifications, members of the team and their roles within the proposed team. Competitive fee schedules and the consultants' capacity to complete the work in a timely manner were also factors.

After an extensive evaluation of the proposals, the four proponents with the highest scores are being recommended as follows:

- Concrete testing in the East and West areas to AMEC Environment & Infrastructure, at a total estimated cost of \$61,000, plus GST;
- Soil testing in the West area and concrete testing in the North area to Allnorth Consultants Limited at a total estimated cost of \$148,000, plus GST;
- Soil testing in the East area to LVM Inc., at a total estimated cost of \$172,000, plus GST;
- Soil testing in the North area to Golder Associates Ltd., at a total estimated cost of \$9,000, plus GST.

Options to the Recommendation

Material testing services could be awarded for each individual construction project. This option is not recommended as the amount of testing on any individual project is small, and the grouping of testing services into geographic areas and types of testing, across multiple projects, lowers costs through economies of scale.

Financial Implications

The total net cost to the City for the engineering services for all 2015 soil and concrete testing is as follows:

Total Base Fees	\$390,000
GST	19,500
Total Fees	<u>\$409,500</u>
GST Rebate	<u>(19,500)</u>
Total Net Cost to the City	<u>\$390,000</u>

Funding for the material testing services will be from the various approved 2015 Capital Projects that require these services.

Other Considerations/Implications

There are no public and/or stakeholder involvement, communications, policy, environmental, privacy or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

A follow-up report is not required. Project completion will coincide with the completion of the various 2015 construction projects that the material testing will be provided for.

Public Notice

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

Report Approval

Written by: Bruce Marlatte, Technologist, Construction and Design
Reviewed by: Rob Dudiak, Senior Project Engineer, Construction and Design
Approved by: Jeff Jorgenson, General Manager Transportation & Utilities
Department

EUCS BM – 2015 Materials Testing Services – AES – Concrete and Soil.docx



EXECUTIVE COMMITTEE

Centennial Auditorium & Convention Centre Corporation Audited Financial Statements

Recommendation of the Committee

That the Centennial Auditorium & Convention Centre Corporation Audited Financial Statements be received as information.

History

At its May 19, 2015 meeting, Executive Committee considered the 2014 Centennial Auditorium & Convention Centre Audited Financial Statements.

Attachment

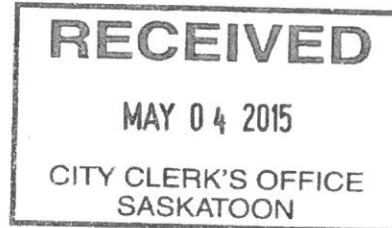
Report submitted by the CEO, TCU Place dated April 30, 2015



SASKATOON'S
ARTS & CONVENTION
CENTRE

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Canada S7K 0C8

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April 30, 2015

Joanne Sproule
Office of the City Clerk
City Hall
222 - 3rd Avenue North
Saskatoon, Saskatchewan
S7K 0J5

Re: Centennial Auditorium & Convention Centre Corporation Audited Financial Statements

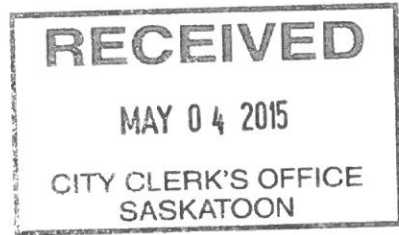
Enclosed please find a copy of the 2014 Centennial Auditorium & Convention Centre Corporation Audited Financial Statements to be forwarded to City Council.

Sincerely,



Bob Korol
CEO
TCU Place

This message and any attachments are solely for the use of the intended recipients. They may contain privileged and/or confidential information. If you are not the intended recipient, you are hereby notified that you received this email in error, and that any review, dissemination, distribution or copying of this email and any attachment is strictly prohibited. If you receive this email in error, please contact the sender and delete the message and any attachments associated therewith from your computer. Thank you.



**THE CENTENNIAL AUDITORIUM &
CONVENTION CENTRE CORPORATION**

FINANCIAL STATEMENTS

December 31, 2014



KPMG LLP
Chartered Accountants
500 – 475 Second Avenue South
Saskatoon Saskatchewan S7K 1P4
Canada

Telephone (306) 934-6200
Fax (306) 934-6233
Internet www.kpmg.ca

INDEPENDENT AUDITORS' REPORT

To the Member of The Centennial Auditorium & Convention Centre Corporation

We have audited the accompanying financial statements of The Centennial Auditorium & Convention Centre Corporation, which comprise the statement of financial position as at December 31, 2014, and the statements of operations, changes in net financial assets and cash flows for the year then ended, and notes, comprising a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on our judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements present fairly, in all material respects, the financial position of The Centennial Auditorium & Convention Centre Corporation as at December 31, 2014, and the results of its operations, changes in net financial assets, and its cash flows for the year ended in accordance with Canadian public sector accounting standards.

Chartered Accountants

March 26, 2015
Saskatoon, Canada

KPMG LLP, is a Canadian limited liability partnership and a member firm of the KPMG network of independent member firms affiliated with KPMG International Cooperative ("KPMG International"), a Swiss entity.
KPMG Canada provides services to KPMG LLP.

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT STATEMENT OF FINANCIAL POSITION
As at December 31, 2014, with comparative information for 2013

	2014	2013
FINANCIAL ASSETS		
Cash	\$ 5,636,917	\$ 4,807,137
Investments (note 3)	4,023,500	4,000,000
Accounts receivable (note 4 and 11)	<u>1,664,738</u>	<u>1,554,463</u>
	<u>11,325,155</u>	<u>10,361,600</u>
FINANCIAL LIABILITIES		
Accounts payable and accrued liabilities (note 11)	1,673,559	1,832,912
Rental deposits	314,453	300,850
Advance ticket sales (note 5)	852,680	1,083,596
Deferred revenue (note 6)	<u>2,330,812</u>	<u>2,427,976</u>
	<u>5,171,504</u>	<u>5,645,334</u>
NET FINANCIAL ASSETS	\$ 6,153,651	\$ 4,716,266
NON-FINANCIAL ASSETS		
Tangible capital assets (note 7)	\$ 3,277,503	\$ 3,438,411
Inventory	77,294	80,299
Prepaid expenses and deferred charges	<u>55,791</u>	<u>43,712</u>
	<u>3,410,588</u>	<u>3,562,422</u>
ACCUMULATED SURPLUS (Schedule 2)	\$ <u>9,564,239</u>	\$ <u>8,278,688</u>

Commitments to the City of Saskatoon (note 8)

The accompanying notes and supplementary schedules are an integral part of these financial statements.

Approved by the Board:

 Director

 Director

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT STATEMENT OF OPERATIONS
Year ended December 31, 2014, with comparative information for 2013

	Budget (Note 13)	2014	2013
OPERATING REVENUE			
Sales	\$ 11,388,815	\$ 11,060,632	\$ 11,359,392
Sponsorships	283,000	267,834	360,605
Interest income	<u>126,568</u>	<u>168,525</u>	<u>132,353</u>
	<u>11,798,383</u>	<u>11,496,991</u>	<u>\$ 11,852,350</u>
OPERATING EXPENDITURES			
Direct (Schedule 1)	6,659,078	6,281,970	6,557,859
Plant maintenance (Schedule 1)	2,107,278	2,075,693	2,086,542
Administration (Schedule 1)	1,409,246	1,220,769	1,265,024
Amortization	<u>397,676</u>	<u>406,920</u>	<u>397,676</u>
	<u>10,573,278</u>	<u>9,985,352</u>	<u>\$ 10,307,101</u>
OPERATING MARGIN	\$ 1,225,105	\$ 1,511,639	\$ 1,545,249
OTHER REVENUE AND EXPENDITURES			
Funding by City of Saskatoon	500,000	500,000	500,000
Reimbursement to City of Saskatoon (note 8 and 11)	<u>(726,088)</u>	<u>(726,088)</u>	<u>(737,758)</u>
SURPLUS FOR THE YEAR	\$ 999,017	\$ 1,285,551	\$ 1,307,491
ACCUMULATED SURPLUS, BEGINNING OF YEAR	<u>8,278,688</u>	<u>8,278,688</u>	<u>6,971,197</u>
ACCUMULATED SURPLUS, END OF YEAR (Schedule 2)	<u>\$ 9,277,705</u>	<u>\$ 9,564,239</u>	<u>\$ 8,278,688</u>

The accompanying notes and supplementary schedules are an integral part of these financial statements.

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT STATEMENT OF CHANGES IN NET FINANCIAL ASSETS
Year ended December 31, 2014, with comparative information for 2013

	Budget (Note 13)	2014	2013
Surplus for the year	\$ 999,017	\$ 1,285,551	\$ 1,307,491
Acquisition of tangible capital assets	(415,000)	(246,012)	(410,797)
Amortization of tangible capital assets	<u>397,676</u>	<u>406,920</u>	<u>397,676</u>
	981,693	1,446,459	\$ 1,294,370
Use of inventory	-	3,005	27,972
Acquisition of prepaid expenses and deferred charges	-	(12,079)	(9,890)
CHANGE IN NET FINANCIAL ASSETS	\$ 981,693	\$ 1,437,385	\$ 1,312,452
NET FINANCIAL ASSETS, BEGINNING OF YEAR	<u>4,716,266</u>	<u>4,716,266</u>	<u>3,406,814</u>
NET FINANCIAL ASSETS, END OF YEAR	<u>\$ 5,697,959</u>	<u>\$ 6,153,651</u>	<u>\$ 4,716,266</u>

The accompanying notes and supplementary schedules are an integral part of these financial statements.

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT STATEMENT OF CASH FLOWS
Year ended December 31, 2014, with comparative information for 2013

	2014	2013
OPERATING ACTIVITIES		
Surplus for the year	\$ 1,285,551	\$ 1,307,491
Non-cash items included in surplus for the year		
Amortization	406,920	397,676
Changes in non-cash working capital relating to operations		
Accounts receivable	(110,275)	(255,818)
Inventory	3,005	27,972
Prepaid expenses and deferred charges	(12,079)	(9,890)
Accounts payable and accrued liabilities	(159,353)	161,978
Rental deposits	13,603	81,275
Advance ticket sales	(230,916)	380,484
Deferred revenue	(97,164)	1,952,588
	<u>1,099,292</u>	<u>4,043,756</u>
CAPITAL ACTIVITIES		
Purchases of tangible capital assets	<u>(246,012)</u>	<u>(410,797)</u>
	<u>(246,012)</u>	<u>(410,797)</u>
INVESTING ACTIVITIES		
Purchases of investments	(1,023,500)	(3,000,000)
Disposal of investments	<u>1,000,000</u>	<u>—</u>
	<u>(23,500)</u>	<u>(3,000,000)</u>
NET INCREASE IN CASH	\$ 829,780	\$ 632,959
CASH POSITION, BEGINNING OF YEAR	<u>4,807,137</u>	<u>4,174,178</u>
CASH POSITION, END OF YEAR	<u>\$ 5,636,917</u>	<u>\$ 4,807,137</u>

The accompanying notes and supplementary schedules are an integral part of these financial statements.

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT - NOTES TO THE FINANCIAL STATEMENTS
year ended December 31, 2014

1. AUTHORITY AND PURPOSE

The Centennial Auditorium & Convention Centre Corporation (the "Corporation") operates TCU Place Saskatoon's Arts and Convention Centre on behalf of its sole member, the City of Saskatoon.

2. SIGNIFICANT ACCOUNTING POLICIES

Basis of Presentation

The financial statements of the Corporation are prepared by management in accordance with Canadian public sector accounting standards ("PSAS") for local governments.

Significant aspects of the accounting policies adopted by the Corporation are as follows:

Measurement Uncertainty

The preparation of the financial statements in conformity with PSAS requires management to make estimates and assumptions that affect reported amounts of assets and liabilities, and disclosure of contingent assets and liabilities, at the date of the financial statements and the reported amounts of revenue and expenditures during the year.

Items requiring the use of significant estimates include determination of uncollectible accounts receivable, useful lives of tangible capital assets and related amortization.

Estimates are based on the best information available at the time of preparation of the financial statements and are reviewed annually to reflect new information as it becomes available. Measurement uncertainty exists in these financial statements. Actual results could differ from those estimates.

Investments

Investments consist of term deposits made to obtain a return on a temporary basis with maturity terms between three months and four years.

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT - NOTES TO THE FINANCIAL STATEMENTS
year ended December 31, 2014

2. SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)

Tangible Capital Assets

Tangible capital assets are recorded at cost which includes all amounts that are directly attributable to acquisition, design, construction, development, improvement or betterment of the asset.

The costs, less residual value, of the tangible capital assets are amortized on a straight-line basis over their estimated useful lives as follows:

Caretaking and maintenance	5 to 20 years
Computers	5 to 15 years
Kitchen	8 to 40 years
Theatre	10 to 100 years
Sound	10 to 20 years
Lighting	10 to 40 years
Furniture and fixtures	5 to 20 years

Tangible capital assets are written down when conditions indicate that they no longer contribute to the Corporation's ability to provide goods and services, or when the value of the future economic benefits associated with the tangible capital assets are less than their net book value. The net write-downs are accounted for as expense in the statement of operations.

The TCU Place Saskatoon's Arts and Convention Centre building is owned and maintained by the City of Saskatoon.

Inventory

Inventory consists of merchandise held for resale and are stated at the lower of cost and net realizable value. Cost is determined on a first in first out basis.

Financial instruments

Financial instruments of the Corporation include cash, investments, accounts receivable and accounts payable and accrued liabilities. All financial instruments are measured at cost or amortized cost.

Transaction costs are a component of cost for financial instruments measured using cost or amortized cost.

For financial instruments measured using amortized cost, the effective interest rate method is used to determine interest revenue or expense.

All financial assets are assessed annually for impairment. When financial assets are impaired, impairment losses are recorded in the statement of operations.

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT - NOTES TO THE FINANCIAL STATEMENTS
year ended December 31, 2014

2. SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)

Revenue Recognition

All revenues are recorded on an accrual basis, except when the accruals cannot be determined with a reasonable degree of certainty or when their estimation is impracticable.

Government transfers are recognized as revenues when the transfer is authorized, any eligibility criteria are met and reasonable estimates of the amounts can be made except to the extent that the transfer stipulations give rise to an obligation that meets the definition of a liability. Transfers are recognized as deferred revenue when transfer stipulations give rise to a liability. Transfer revenue is recognized in the statement of operations as the stipulation liabilities are settled.

Contributions from other sources are deferred when restrictions are placed on their use by the contributor and are recognized as revenue when used for the specified purpose.

Unrestricted contributions and pledges are recognized as revenue when received. Gifts in kind are recorded at the fair market value on the date of their donations if they meet the Corporation's criteria for capitalization. Other in-kind donations of material and services are not recognized in these financial statements

Revenue from events is recognized in the period that the event takes place, except for box office service charges that are recognized when tickets are sold. Sponsorship revenue is recognized on a straight line basis over the term of the contract. All other revenues are recognized in the period they are earned.

Employee Pension Plans

Employees of the Corporation participate in the City of Saskatoon's Superannuation Defined Benefit Pension Plan. The Corporation follows defined contribution accounting standards specific to a multi-employer plan for its participation in the plan whereby the Corporation's contributions are expensed when due.

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT - NOTES TO THE FINANCIAL STATEMENTS
year ended December 31, 2014

2. SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)

Reserves

The capital expansion reserve is used to accumulate funds for eligible capital expenditures which will enhance the Corporation's existing range and quality of services.

The equipment replacement reserve is used to accumulate funds for the purpose of equivalent replacement of programming equipment not covered under other reserves.

The stabilization reserve is used to accumulate funds for the purpose of offsetting any operating deficits of the Corporation.

Statement of Remeasurement Gains and Losses

The Corporation has not presented a statement of remeasurement gains and losses because it does not have financial instruments that give rise to remeasurement gains or losses.

3. INVESTMENTS

	<u>2014</u>	<u>2013</u>
Term deposit, 2.50%, maturing April 28, 2018	\$ 1,000,000	\$ -
Term deposit, 2.50%, maturing April 28, 2017	1,000,000	1,000,000
Term deposit, 2.55%, maturing April 28, 2016	1,000,000	1,000,000
Term deposit, 2.35%, maturing April 5, 2015	1,023,500	1,000,000
Term deposit, 2.10%, maturing April 28, 2014	-	1,000,000
	<u>\$ 4,023,500</u>	<u>\$ 4,000,000</u>

4. ACCOUNTS RECEIVABLE

	<u>2014</u>	<u>2013</u>
Trade receivables	\$ 1,295,990	\$ 979,327
Funding receivable from the City of Saskatoon	300,000	500,000
Interest receivable	73,045	69,827
Other receivables	8,663	15,102
Allowance for doubtful accounts	(12,960)	(9,793)
	<u>\$ 1,664,738</u>	<u>\$ 1,554,463</u>

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT - NOTES TO THE FINANCIAL STATEMENTS
year ended December 31, 2014

5. ADVANCE TICKET SALES

Advance ticket sales represent monies received in advance for events that have not yet taken place. Funds are held in trust by the Corporation and forwarded to the promoter upon settlement of the events. Contracts with promoters do not require the segregation of these monies from the on-going operating funds of the Corporation.

6. DEFERRED REVENUE

Deferred revenue represents funds received in advance for sponsorship contracts which will be recognized over terms of contracts ranging from 1 to 5 years. Funds received for naming rights will be recognized over 10 years.

	2014	2013
Sponsorship contracts	\$ 111,273	\$ 118,784
Naming rights	<u>2,219,539</u>	<u>2,309,192</u>
	<u>\$ 2,330,812</u>	<u>\$ 2,427,976</u>

7. TANGIBLE CAPITAL ASSETS

	2014			2013
	Cost	Accumulated Amortization	Net Book Value	Net Book Value
Caretaking and maintenance	\$ 183,231	\$ 119,305	\$ 63,926	\$ 80,287
Computer	548,579	344,898	203,681	221,519
Kitchen	870,924	356,780	514,144	558,114
Theatre	1,586,907	687,360	899,547	956,838
Sound	940,634	364,955	575,679	605,242
Lighting	767,458	369,329	398,129	345,757
Furniture and fixtures	<u>1,317,670</u>	<u>695,273</u>	<u>622,397</u>	<u>670,654</u>
	<u>\$ 6,215,403</u>	<u>\$ 2,937,899</u>	<u>\$ 3,277,503</u>	<u>\$ 3,438,411</u>

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT - NOTES TO THE FINANCIAL STATEMENTS
year ended December 31, 2014

8. COMMITMENTS TO THE CITY OF SASKATOON

In connection with the productivity improvements and expansion done to the facility managed and operated by the Corporation, the Corporation agreed to reimburse the City of Saskatoon for a portion of the incurred costs. The reimbursement for these improvements to the facility, which is owned by the City of Saskatoon, are estimated to be due in each of the next five years are as follows:

2015	\$ 726,043
2016	726,351
2017	725,506
2018	725,649
2019	726,038
Thereafter	<u>1,538,425</u>
	<u>\$ 5,168,012</u>

9. PENSION

Employees of the Corporation participate in a retirement plan of the City of Saskatoon who is responsible for the plan. The Corporation's obligation to the plan is limited to making required payments to match amounts contributed by employees for current services. Pension expense for the year amounted to \$220,826 (2013 - \$198,733) and is included in salaries and benefits.

10. FINANCIAL INSTRUMENTS AND RISK MANAGEMENT

The Corporation is exposed to financial risks from its financial assets and liabilities. These risks include credit risk, liquidity risk and market risk.

Credit risk

The Corporation is exposed to the risk resulting from the possibility that parties may default on their financial obligations. Credit risk related to investments is minimized by dealing with institutions that have strong credit ratings. Credit risk associated with potential non-payment of accounts receivable from customers is minimized by proactive credit and collections management. The Corporation does not have significant exposure to any one customer and bad debts have historically been minimal. Other receivables primarily represent annual funding amounts due from the City of Saskatoon and the risk associated with this is not considered to be significant.

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT - NOTES TO THE FINANCIAL STATEMENTS
year ended December 31, 2014

10. FINANCIAL INSTRUMENTS AND RISK MANAGEMENT (CONTINUED)

Liquidity risk

Liquidity risk is the risk that the Corporation will not be able to meet its financial obligations as they come due. The Corporation manages liquidity risk by maintaining adequate cash balances and implementing budgeting and monitoring processes.

As at December 31, 2014, the Corporation had sufficient working capital to meet current obligations as they are due.

Market risk

Market risk consists primarily of interest rate risk and is the risk that the fair value of future cash flows of a financial instrument will fluctuate because of changes in market interest rates. The Corporation's interest rate risk exposure relates to cash and investments. The impact of changes in interest rates is mitigated by investing in term deposits for shorter terms at fixed interest rates. The contribution of investment income to the Corporation's overall revenue is not significant.

11. RELATED PARTY TRANSACTIONS

Included in these financial statements are transactions with the City of Saskatoon (the sole member of the Corporation) as well as with SaskTel Centre, which is related to the Corporation by virtue of common control by the City of Saskatoon (collectively referred to as "related parties"). Routine operating transactions with related parties are settled on normal trade terms.

The transactions and amounts outstanding at December 31st are as follows:

	<u>2014</u>	<u>2013</u>
Accounts receivable from City of Saskatoon	\$ 305,426	\$ 521,888
Accounts payable and accrued liabilities to City of Saskatoon	905,358	909,691
Accounts payable to SaskTel Centre	5,987	2,340
Revenue from events held by City of Saskatoon	175,331	194,052
Utilities expenses charged by City of Saskatoon	546,494	501,249
Operating grant from City of Saskatoon	500,000	500,000
Reimbursement to the City of Saskatoon	726,088	737,758

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT - NOTES TO THE FINANCIAL STATEMENTS
year ended December 31, 2014

12. RESERVES

In 2014, the Board made a decision to consolidate the kitchen equipment replacement and theatre equipment restoration reserves to the equipment replacement reserve and to transfer \$2,279,000 from the capital expansion reserve to the equipment replacement reserve. In addition at December 31, 2014, \$909,229 was transferred from the stabilization reserve to the capital expansion reserve.

Reserve balances at December 31st are as follows:

	<u>2014</u>	<u>2013</u>
Capital expansion	\$ 2,102,277	\$ 3,245,041
Equipment replacement	3,631,425	649,859
Kitchen equipment replacement	-	240,762
Theatre equipment replacement	-	136,644
Stabilization	<u>553,034</u>	<u>567,971</u>
	<u>\$ 6,286,736</u>	<u>\$ 4,840,277</u>

13. BUDGETED FIGURES

Budgeted figures included in the financial statements were approved by the Board of Directors on October 31, 2013 and by the City of Saskatoon Council on December 4, 2013.

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT SCHEDULE OF OPERATING EXPENDITURES
Year ended December 31, 2014, with comparative information for 2013

	Budget (Note 13)	2014	2013
DIRECT			
Cost of food and beverages	\$ 3,095,872	\$ 3,070,744	\$ 3,084,133
Salaries and benefits	2,092,306	1,942,967	2,045,170
Supplies	842,500	709,955	841,534
Credit card charges	132,000	133,635	120,728
Theatre production costs	307,000	260,715	303,561
Advertising and promotion	102,500	91,373	90,711
Telephone	45,000	31,511	27,938
Other	24,400	21,938	19,270
Equipment maintenance	12,500	10,420	12,470
Bad debts	5,000	8,712	12,345
	<u>\$ 6,659,078</u>	<u>\$ 6,281,970</u>	<u>\$ 6,557,859</u>
PLANT MAINTENANCE			
Salaries and benefits	\$ 1,049,026	\$ 961,653	\$ 1,059,795
Utilities	642,475	728,302	606,605
Maintenance	318,390	284,851	309,035
Insurance	68,387	68,387	65,443
Service contracts	29,000	32,500	29,758
Equipment	-	-	15,906
	<u>\$ 2,107,278</u>	<u>\$ 2,075,693</u>	<u>\$ 2,086,542</u>
ADMINISTRATION			
Salaries and benefits	\$ 1,146,956	\$ 1,031,677	\$ 1,041,304
Travel	56,840	49,789	44,764
Office supplies and equipment	48,100	31,203	47,844
Training and staff morale	54,500	23,949	34,905
IT consultant and support	24,000	20,731	22,863
Printing and postage	13,000	13,436	10,883
Professional fees	28,350	20,219	27,000
Memberships, subscriptions and licenses	14,500	12,007	15,330
Bank charges and interest expense	15,000	11,994	12,129
Board of directors	8,000	5,764	8,002
	<u>\$ 1,409,246</u>	<u>\$ 1,220,769</u>	<u>\$ 1,265,024</u>

THE CENTENNIAL AUDITORIUM & CONVENTION CENTRE CORPORATION
DRAFT SCHEDULE OF RESERVES
Year ended December 31, 2014, with comparative information for 2013

	2014	2013
CAPITAL EXPANSION RESERVE		
Balance, beginning of year	\$ 3,245,041	\$ 2,126,564
Allocation from operations	161,727	157,352
Transfer from stabilization reserve	909,229	978,957
Interest earned	65,279	38,001
Transfer to equipment replacement reserve	(2,279,000)	-
Expenditures	-	(55,833)
Balance, end of year	<u>\$ 2,102,277</u>	<u>\$ 3,245,041</u>
EQUIPMENT REPLACEMENT RESERVE		
Balance, beginning of year	\$ 649,859	\$ 484,385
Transfer from capital expansion reserve	2,279,000	-
Transfer from kitchen equipment replacement reserve	240,762	-
Transfer from theatre equipment restoration reserve	136,644	-
Allocation from operations	529,798	247,604
Interest earned	41,374	12,789
Expenditures	(246,012)	(94,919)
Balance, end of year	<u>\$ 3,631,425</u>	<u>\$ 649,859</u>
KITCHEN EQUIPMENT REPLACEMENT RESERVE		
Balance, beginning of year	\$ 240,762	\$ 141,104
Transfer to equipment replacement reserve	(240,762)	-
Allocation from operations	-	102,059
Interest earned	-	4,290
Expenditures	-	(6,691)
Balance, end of year	<u>\$ -</u>	<u>\$ 240,762</u>
THEATRE EQUIPMENT RESTORATION RESERVE		
Balance, beginning of year	\$ 136,644	\$ 186,182
Transfer to equipment replacement reserve	(136,644)	-
Allocation from operations	-	167,052
Interest earned	-	1,487
Expenditures	-	(218,077)
Balance, end of year	<u>\$ -</u>	<u>\$ 136,644</u>
STABILIZATION RESERVE		
Balance, beginning of year	\$ 567,971	\$ 607,672
Allocation from operations	894,292	939,256
Transfer to capital expansion reserve	(909,229)	(978,957)
Balance, end of year	<u>\$ 553,034</u>	<u>\$ 567,971</u>
TOTAL RESERVES	<u>\$ 6,286,736</u>	<u>\$ 4,840,277</u>
INVESTMENT IN TANGIBLE CAPITAL ASSETS	<u>3,277,503</u>	<u>3,438,411</u>
ACCUMULATED SURPLUS	<u>\$ 9,564,239</u>	<u>\$ 8,278,688</u>



EXECUTIVE COMMITTEE

Tourism Saskatoon 2014 Audited Financial Statements

Recommendation of the Committee

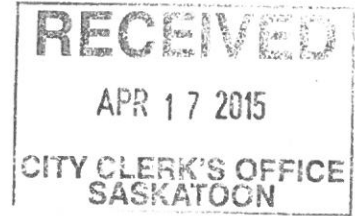
That the Tourism Saskatoon Audited Financial Statements be received as information.

History

At its May 19, 2015 meeting, Executive Committee reviewed the Tourism Saskatoon 2014 Audited Financial Statements.

Attachment

Report submitted by the Finance & Personnel Officer, Tourism Saskatoon dated April 17, 2015



April 15, 2015

The Mayor and City Coucillors
City of Saskatoon
City Hall
222 – 3rd Avenue North
Saskatoon, SK
S7K 0J5

RE: Tourism Saskatoon 2014 Audited Financial Statements

I am enclosing for your records a copy of Tourism Saskatoon's audited financial statements as prepared by KPMG LLP for the year ending December 31, 2014.

Should you have questions, please call Todd Brandt (306) 931-7574.

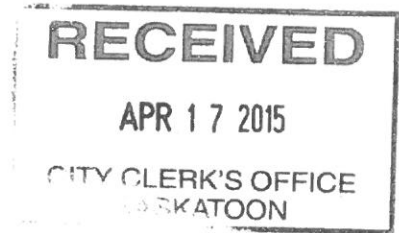
Sincerely,



Angela Wallman
Finance & Personnel Officer

Enclosure

cc: Kerry Tarasoff



Financial Statements of

**SASKATOON VISITOR &
CONVENTION BUREAU INC.**

Year ended December 31, 2014



KPMG LLP
Chartered Accountants
500 – 475 Second Avenue South
Saskatoon Saskatchewan S7K 1P4
Canada

Telephone (306) 934-6200
Fax (306) 934-6233
Internet www.kpmg.ca

INDEPENDENT AUDITORS' REPORT

To the members

We have audited the accompanying financial statements of Saskatoon Visitor & Convention Bureau Inc. ("the Entity"), which comprise the statement of financial position as at December 31, 2014 and the statements of operations, changes in net assets and cash flows for the year then ended and notes, comprising a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian accounting standards for not-for-profit organizations, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the consolidated financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the Entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements present fairly, in all material respects, the financial position of Saskatoon Visitor & Convention Bureau Inc. as at December 31, 2014, and its results of operations and its cash flows for the year then ended December 31, 2014 in accordance with Canadian accounting standards for not-for-profit organizations.

Chartered Accountants

Saskatoon, Canada
March 3, 2015

KPMG LLP, is a Canadian limited liability partnership and a member firm of the KPMG network of independent member firms affiliated with KPMG International Cooperative ("KPMG International"), a Swiss entity.
KPMG Canada provides services to KPMG LLP.

SASKATOON VISITOR & CONVENTION BUREAU INC.

Statement of Financial Position

December 31, 2014, with comparative information for 2013



	2014	2013
Assets		
Current assets:		
Cash	\$ 211,730	\$ 193,159
Restricted cash and investments (note 10)	427,712	-
Accounts receivable - Destination		
Marketing Program	432,052	527,429
Accounts receivable	17,134	26,778
Prepaid expenses and deposits	269,533	138,946
Short-term investments	155,872	153,473
Inventories	2,281	4,240
	<u>1,516,314</u>	<u>1,044,025</u>
Property and equipment (note 3)	235,148	316,213
	<u>\$ 1,751,462</u>	<u>\$ 1,360,238</u>

Liabilities and Net Assets

Current liabilities:		
Accounts payable and accrued liabilities (note 4)	\$ 144,315	\$ 222,063
Deferred contributions (note 5)	1,005,269	480,088
	<u>1,149,584</u>	<u>702,151</u>
Deferred contributions for property and equipment (note 6)	254,320	292,228
Net assets:		
Operating surplus	260,517	253,551
Equity in property and equipment	87,041	112,308
	<u>347,558</u>	<u>365,859</u>
Commitments (note 7)		
	<u>\$ 1,751,462</u>	<u>\$ 1,360,238</u>

See accompanying notes to financial statements.

On behalf of the Board:


 _____ Director

 _____ Director

SASKATOON VISITOR & CONVENTION BUREAU INC.

Statement of Operations

Year ended December 31, 2014, with comparative information for 2013

	2014	2013
Revenue:		
Partnership projects and sales (note 8)	\$ 2,518,606	\$ 2,524,629
City of Saskatoon	405,000	392,000
Membership	86,651	82,348
Amortization of deferred contributions	55,549	44,238
In-kind revenue	5,520	7,483
	<u>3,071,326</u>	<u>3,050,698</u>
Expenses:		
Leisure, travel and convention marketing	2,851,744	2,756,891
Visitor services	121,481	139,358
Membership services	133,142	136,195
In-kind expenses	5,520	7,483
	<u>3,111,887</u>	<u>3,039,927</u>
Excess (deficiency) of revenue over expenses before the undernoted	(40,561)	10,771
Gain on sale of North Centre building	22,260	-
Excess (deficiency) of revenue over expenses	<u>\$ (18,301)</u>	<u>\$ 10,771</u>

See accompanying notes to financial statements.

SASKATOON VISITOR & CONVENTION BUREAU INC.

Statement of Changes in Net Assets

Year ended December 31, 2014, with comparative information for 2013

	Operating surplus	Equity in property and equipment	Total 2014	Total 2013
Balance, beginning of year	\$ 253,551	\$ 112,308	\$ 365,859	\$ 355,088
Excess (deficiency) of revenue over expenses	(18,034)	(267)	(18,301)	10,771
Purchase of property and equipment	(4,910)	4,910	-	-
Allocation of deferred contributions	4,910	(4,910)	-	-
Proceeds on disposal of North Centre building	25,000	(25,000)	-	-
Balance, end of year	\$ 260,517	\$ 87,041	\$ 347,558	\$ 365,859

See accompanying notes to financial statements.

SASKATOON VISITOR & CONVENTION BUREAU INC.

Statement of Cash Flows

Year ended December 31, 2014, with comparative information for 2013

	2014	2013
Cash flows from (used in):		
Operating activities:		
Excess (deficiency) of revenue over expenses	\$ (18,301)	\$ 10,771
Items not involving cash:		
Amortization of property and equipment	78,076	66,855
Amortization of deferred contributions	(55,549)	(44,238)
Gain on sale of North Centre building	(22,260)	-
	(18,034)	33,388
Change in non-cash operating working capital:		
Accounts receivable	9,644	81
Accounts receivable - Destination Marketing Program	95,377	(14,393)
Inventories	1,959	1,062
Prepaid expenses and deposits	(130,587)	(902)
Accounts payable and accrued liabilities	(77,748)	101,449
Deferred contributions	525,181	(425,910)
	405,792	(305,225)
Investing activities:		
Purchase of property and equipment	(4,910)	(152,366)
Proceeds on disposal of property and equipment	25,000	-
Purchase of investments	(2,399)	(55,068)
Deferred contributions for property and equipment (note 6)	22,800	161,187
Restricted cash and investments	(427,712)	289,262
	(387,221)	243,015
Increase (decrease) in cash	18,571	(62,210)
Cash, beginning of year	193,159	255,369
Cash, end of year	\$ 211,730	\$ 193,159

See accompanying notes to financial statements.

SASKATOON VISITOR & CONVENTION BUREAU INC.

Notes to Financial Statements

Year ended December 31, 2014

General:

Saskatoon Visitor and Convention Bureau Inc. (the "Bureau") is incorporated under the *Non-Profit Corporations Act of Saskatchewan* and operates as Tourism Saskatoon with a mission to realize economic benefits for Saskatoon through tourism. The Bureau is not liable for federal or provincial income taxes under the Income Tax Act (Canada).

1. Economic dependence:

Ongoing operation of the Bureau is dependent on continuing support of the City of Saskatoon and the membership of the Bureau.

2. Significant accounting policies:

(a) Use of estimates:

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amount of revenue and expenses during the reporting period. Areas that require significant management estimates include the valuations of accounts receivables and the useful lives of property and equipment. Actual results could differ from these estimates.

(b) Cash:

Cash consists of cash and cash equivalents with an initial term to maturity of three months or less.

Restricted cash and investments consists of cash received from Destination Marketing Program contributions where the cash received is restricted for purposes of the related agreement for expenditure of the funds received. The Bureau may invest cash received from Destination Marketing Program contributions in short-term investments bearing interest.

SASKATOON VISITOR & CONVENTION BUREAU INC.

Notes to Financial Statements (continued)

Year ended December 31, 2014

2. Significant accounting policies (continued):

(c) Financial instruments:

Financial assets and liabilities are initially recognized at fair value and their subsequent measurement is dependent on their classification as described below:

- Cash, restricted cash and short-term investments are measured at fair value. Fair value fluctuations in these assets which may include interest earned, interest accrued, gains and losses realized on disposal and unrealised gains and losses are included in revenue.
- Accounts receivable, accounts receivable - Destination Marketing Program and accounts payable and accrued liabilities are recorded at amortized cost.

Transaction costs incurred on the acquisition of financial instruments measured subsequently at fair value are expensed as incurred. All other financial instruments are adjusted by transaction costs incurred on acquisition and financing costs, which are amortized using the straight-line method.

Financial assets are assessed for impairment on an annual basis at the end of the fiscal year if there are indicators of impairment. If there is an indicator of impairment, the Bureau determines if there is a significant adverse change in the expected amount or timing of future cash flows from the financial asset. If there is a significant adverse change in the expected cash flows, the carrying value of the financial asset is reduced to the highest of the present value of the expected cash flows, the amount that could be realized from selling the financial asset or the amount the Bureau expects to realize by exercising its right to any collateral. If events and circumstances reverse in a future period, an impairment loss will be reversed to the extent of the improvement, not exceeding the initial carrying value.

(d) Property and equipment:

Property and equipment are stated at cost. Amortization is provided over the estimated useful lives of the assets using the following methods and annual rates:

Property and equipment	Method	Rate
Information centres	Declining balance	10%
Furnishings and equipment	Declining balance	20%
E-Commerce	Declining balance	30%
Leasehold improvements	Straight-line	10%

SASKATOON VISITOR & CONVENTION BUREAU INC.

Notes to Financial Statements (continued)

Year ended December 31, 2014

2. Significant accounting policies (continued):

(e) Net assets:

The Bureau segregates net assets between operating surplus and equity in property and equipment.

Operating surplus represents amounts available for on-going operation of the Bureau.

Equity in property and equipment represents property and equipment less unamortized capital contributions used to purchase property and equipment.

(f) Inventories:

Inventories of promotional items and various publications for resale are valued at the lower of cost and net realizable value. Cost is determined on a first-in, first-out basis. Net realized value is the estimated selling price in the ordinary course of business, less the estimated costs necessary to make the sale.

(g) Revenue recognition:

The Bureau recognizes revenue from grants as earned based on the terms of the agreements. Membership revenue is recognized when received. Revenue from fees, contracts and items for resale are recognized when the services are provided or the goods are sold.

The Bureau recognizes revenue and expenses for contributed products and services that would otherwise have been purchased by the Bureau, at the estimated value of such products and services. The current year's membership revenue includes \$3,817 of in-kind memberships (2013 - \$3,919).

Revenue received for externally restricted special projects where the related costs will be incurred in future periods is deferred on the statement of financial position. These revenues will be recorded on the statement of operations in the period when the related costs are incurred.

SASKATOON VISITOR & CONVENTION BUREAU INC.

Notes to Financial Statements (continued)

Year ended December 31, 2014

2. Significant accounting policies (continued):

(h) Allocation of general administration expenses:

The Bureau classifies expenses on the statement of operations by function. The Bureau allocates certain costs by identifying the appropriate basis of allocating and applying that basis consistently each year. Administration expenses are allocated based on estimates of staff activities and resource usage.

Administration expenses of \$440,819 (2013 — \$421,833) have been allocated as follows:

	2014		2013	
Leisure, travel and convention marketing	\$	352,655	\$	316,375
Visitor services		44,082		63,275
Membership services		44,082		42,183
	\$	440,819	\$	421,833

3. Property and equipment:

	2014		2013	
	Cost	Accumulated amortization	Net book value	Net book value
Furnishings and equipment	\$ 373,996	\$ 336,664	\$ 37,332	\$ 45,480
E-Commerce	394,397	287,932	106,465	147,409
Information centres	-	-	-	8,617
Leasehold improvements	230,275	138,924	91,351	114,707
	\$ 998,668	\$ 763,520	\$ 235,148	\$ 316,213

During 2014, the North Information Centre building was sold. A summary of the sale is as follows:

Proceeds on sale	\$	25,000
Net book value of building sold		(7,899)
Unamortized deferred contributions for property and equipment		5,159
Gain on sale of North Centre building	\$	22,260

SASKATOON VISITOR & CONVENTION BUREAU INC.

Notes to Financial Statements (continued)

Year ended December 31, 2014

4. Accounts payable:

Included in accounts payable and accrued liabilities are government remittances payable of \$34,313 (December 31, 2013 - \$1,522), which includes amounts payable for GST and PST.

5. Deferred contributions:

The Bureau receives operational and special project funding that has been deferred and will be recognized as revenue on the statement of operations in the year to which the funding relates. All deferred contributions relate to the next fiscal year. Deferred contributions is comprised of funding from the following sources:

	2014	2013
Destination Marketing Program (note 10)	\$ 859,764	\$ 336,801
City of Saskatoon	109,350	106,950
Canadian Country Music Awards	36,155	36,337
	\$ 1,005,269	\$ 480,088

Restricted cash and investments of \$427,712 (2013 - \$nil) relates to deferred contributions from Destination Marketing Program (See Note 10).

SASKATOON VISITOR & CONVENTION BUREAU INC.

Notes to Financial Statements (continued)

Year ended December 31, 2014

6. Deferred contributions for property and equipment:

Deferred contributions for property and equipment is comprised of the unamortized contributions used to purchase property and equipment and the contributions that have not yet been used to purchase property and equipment. The amortization of these deferred contributions is recorded as revenue in the statement of operations.

	2014	2013
Balance, beginning of year	\$ 292,228	\$ 175,279
Additional contributions received:		
City of Saskatoon	22,800	22,800
Destination Marketing Strategy (note 10)	-	138,387
Less amounts amortized to revenue	(55,549)	(44,238)
Less amounts related to sale of North Centre building	(5,159)	-
	\$ 254,320	\$ 292,228

The balance of unamortized capital contributions and unspent contributions related to property and equipment consists of the following:

	2014	2013
Unamortized capital contributions used to purchase assets	\$ 148,107	\$ 203,904
Unspent contributions	106,213	88,324
	\$ 254,320	\$ 292,228

7. Commitments:

The Bureau is committed to marketing support bids through the fiscal year 2018 and leases office space and office equipment under long-term operating leases which expire in the fiscal years through 2018.

Future payments are estimated as follows:

	Marketing support bids	Office space	Equipment	Total
2015	\$ 60,000	\$ 72,597	\$ 8,297	\$ 140,894
2016	8,250	72,597	8,297	89,144
2017	-	72,597	5,098	77,695
2018	5,000	48,398	2,392	55,790
	\$ 73,250	\$ 266,189	\$ 24,084	\$ 363,523

SASKATOON VISITOR & CONVENTION BUREAU INC.

Notes to Financial Statements (continued)

Year ended December 31, 2014

8. Partnership projects and sales:

	2014	2013
Saskatoon Hotel Association	\$ 2,421,616	\$ 2,333,718
Saskatchewan Tourism Authority	-	100,000
Member events, sales missions, advertising and other	89,423	82,629
Sales of specialty items and maps	7,567	8,282
	<u>\$ 2,518,606</u>	<u>\$ 2,524,629</u>

9. Financial risks and concentration of credit risk:

(a) Liquidity risk:

Liquidity risk is the risk that the Bureau will be unable to fulfill its obligations on a timely basis or at a reasonable cost. The Bureau manages its liquidity risk by monitoring its operating requirements. The Bureau prepares budgets to ensure it has sufficient funds to fulfill its obligations.

(b) Credit risk:

Credit risk refers to the risk that a counterparty may default on its contractual obligations resulting in financial loss. The Bureau is exposed to credit risk with respect to accounts receivable, short-term investments and restricted cash and investments. The Bureau assesses, on a continuous basis, accounts receivable and provides for any amounts that are not collectible in the allowance for doubtful accounts. Credit risk related to cash, restricted cash and investments and short-term investments is minimized by dealing with institutions that have strong credit ratings.

(c) Interest rate risk:

The Bureau is exposed to interest rate risk arising from fluctuation in interest rates on amounts invested in interest bearing accounts and short term investments.

10. Destination Marketing Program Contributions:

On June 11, 2014 the Bureau signed an agreement with the Saskatoon Hotel Association to provide funding to the Bureau for the Destination Marketing Program to increase total overnight visitation and expenditures in Saskatoon. The agreement is for the period April 1, 2014 to March 31, 2017. Funding received and current expenditures for each of the years ended December 31, 2014 and 2013 are as follows:

SASKATOON VISITOR & CONVENTION BUREAU INC.

Notes to Financial Statements (continued)

Year ended December 31, 2014

10. Destination Marketing Program Contributions (continued):

	2014	2013
Funding:		
Destination Marketing	\$ 3,521,469	\$ 3,067,727
Expenditures:		
Salaries and benefits	471,886	362,410
Saskatchewan market	385,806	431,998
Web marketing	233,995	207,257
Saskatoon Sports Tourism Inc.	225,407	207,860
Printing	167,217	193,089
Joint marketing	157,753	153,700
Meetings	149,849	29,567
International market	130,567	109,138
Other market	113,729	57,233
Business plan development	100,262	85,000
Familiarization tours	91,048	54,166
Travel media promotions	87,708	207,508
Alberta market	69,045	121,778
Administrative	36,107	35,277
Manitoba market	34,773	18,881
Research	33,651	57,641
Images	32,426	29,765
Initiatives	31,361	91,056
Memberships	25,088	25,962
Marketing	17,863	8,147
Local planners	13,783	11,922
Campaign design	11,415	16,044
Writing services	9,758	7,219
Saskatchewan Association of Travel Writers	8,683	5,530
Consumer shows	8,235	4,273
Travel media	6,923	6,777
Travel trade Rendez-vous Canada	4,558	8,387
Communications and promotions	2,809	4,500
Software purchase	-	138,387
Contract services	-	23,500
Canadian Society of Association Executives	-	16,954
	2,661,705	2,730,926
Deferred contributions	\$ 859,764	\$ 336,801

SASKATOON VISITOR & CONVENTION BUREAU INC.

Notes to Financial Statements (continued)

Year ended December 31, 2014

10. Destination Marketing Program Contributions (continued):

An analysis of deferred contributions is as follows:

Balance, beginning of year	\$ 336,801	\$ 802,298
Cash received	3,280,045	2,251,036
Accounts receivable, end of year	432,052	527,429
Accounts receivable, beginning of year	(527,429)	(513,036)
Expenditures	(2,661,705)	(2,730,926)
Balance, end of year	\$ 859,764	\$ 336,801
Restricted cash and investments	\$ 427,712	\$ -

Restricted cash and investments are comprised of the following:

Cash	\$ 191,395	\$ -
Short-term investments	236,317	-
	\$ 427,712	\$ -



EXECUTIVE COMMITTEE

Incentive Application – Howatt Enterprises Ltd.

Recommendation of the Committee

1. That the application from Howatt Enterprises Ltd. for a five-year tax abatement on the incremental portion of taxes at 202 Gladstone Crescent, as a result of their expansion in 2016, be approved as follows:
 - 100% in year 1
 - 80% in year 2
 - 70% in year 3
 - 60% in year 4
 - 50% in year 5
2. That the City Solicitor be instructed to prepare the appropriate agreements.

History

At its May 19, 2015 meeting, Executive Committee considered a report of the CFO/General Manager, Asset & Financial Management regarding the above.

Attachment

Report of CFO/General Manager, Asset & Financial Management Department, dated May 19, 2015.

Incentive Application – Howatt Enterprises Ltd.

Recommendation

That the Executive Committee recommend to City Council:

1. That the application from Howatt Enterprises Ltd. for a five-year tax abatement on the incremental portion of taxes at 202 Gladstone Crescent, as a result of their expansion in 2016, be approved as follows:

100% in Year 1

80% in Year 2

70% in Year 3

60% in Year 4

50% in Year 5

2. That the City Solicitor be instructed to prepare the appropriate agreements.

Topic and Purpose

The purpose of this report is to obtain City Council's approval for a five-year tax abatement on the incremental portion of taxes at Howatt Enterprises Ltd.'s new location of 202 Gladstone Crescent.

Property tax abatements are under the policy area of the Standing Policy Committee on Finance. The Administration is tabling this report with the Executive Committee as this is an item of urgent nature for Howatt Enterprises Ltd., as they are not able to start the recruiting and hiring process of new employees, which will help them expand and grow their business, until they receive City Council's approval of the recommended tax abatement. Delaying this report until the June 1, 2015, Standing Policy Committee on Finance meeting would result in Howatt Enterprises Ltd. not being able to proceed until July or later.

Report Highlights

1. Howatt Enterprises Ltd. has met the eligibility requirements of Council Policy No. C09-014 – Business Development Incentives.

Strategic Goal

This report supports the long-term strategy of creating a business-friendly environment where the economy is diverse and builds on our city and region's competitive strengths.

Background

City Council approved Council Policy No, C09-014 – Business Development Incentives on October 15, 1991, with the most recent updated approved on March 26, 2012.

The purpose of this policy is to make incentives available to businesses which meet the eligibility requirements listed within this Policy to:

- encourage them to locate or expand their operations in Saskatoon in order to create long term, skilled or semi-skilled jobs;
- provide tax relief that will flow to companies creating new jobs;
- place Saskatoon in a competitive position in attracting businesses that it would not otherwise occupy;
- increase the long-term viability of a project; or
- demonstrate the City's commitment to a business or industry.

In accordance with this policy, the SREDA Board of Directors, through a sub-committee, reviews the applications and brings forward recommendation to City Council.

Report

Attached is a report from Wanda Hunchak, Chair, Saskatoon Regional Economic Development Authority (SREDA) Board of Directors. The report is self-explanatory and provides the required information for City Council to consider the request from Howatt Enterprises Ltd. for a five-year tax abatement.

Options to the Recommendation

City Council has the option of denying the tax abatement; however, that would be contrary to policy.

Financial Implications

The tax abatement will be offset by an equivalent amount of incremental property tax until it expires in year five. The impact in the first year is estimated at \$88,300. The total estimated value of the five-year abatement is \$317,880.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations. Neither a communication plan nor public and/or stakeholder involvement is required.

Due Date for Follow-up and/or Project Completion

A further follow-up report is not required, however, the abatement will be subject to an annual compliance audit undertaken by SREDA.

Public Notice

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

Attachment

1. Report from Wanda Hunchak, Chair, SREDA Board of Directors, April 30, 2015

Report Approval

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

Approved by: Murray Totland, City Manager

Incentive App_Howatt Enterprises Ltd.docx



MEMO

**TO: Kerry Tarasoff, CFO/General Manager, Asset & Financial Management
 City of Saskatoon**

**FROM: Wanda Hunchak, Chair
 SREDA Board of Directors**

RE: Incentive Application Review

DATE: April 30, 2015

The Saskatoon Regional Economic Development Authority's Board of Directors reviewed a tax incentive application from Howatt Enterprises Ltd., and has determined that it meets the eligibility requirements of the City of Saskatoon Business Development Incentives Policy, C09-014.

Howatt Enterprises Ltd., is the parent company to the proposed building permit holder, developer and real estate owner, Howatt Holdings Ltd. Howatt Holdings Ltd., will be developing a new building at 202 Gladstone Crescent (Lot 5, Block 272, Plan 102031186). The company plans to break ground and begin development of the new building May 2015 with March 2016 as the planned completion date.

The company's expansion plans include a 20,416 sq ft footprint and 27,160 sq ft of leasable space on a 4.2 acre plot of land. This building will be constructed and owned by Howatt Holdings Ltd. and leased to the operating companies Continental Mine & Industrial Supply and Howatt Consulting Ltd., both of whom provide services and equipment to the Saskatchewan mining industry. They currently employ 6.5 people in Saskatoon and they plan to create an additional 13.4 new full time or equivalent jobs as a result of their expansion.

The Saskatoon Regional Economic Development Authority's Board of Directors approved the following resolution on April 16, 2015:

Recommendations

THAT the SREDA Board of Directors recommends, to the City of Saskatoon, approval of the Howatt Enterprises Ltd.'s tax incentive application.

The Board's recommendations are forwarded to City Council for consideration and approval. A summary of the tax abatement application from Howatt Enterprises Ltd. is attached for reference.

Wanda Hunchak, Chair



City of Saskatoon
Business Development Incentives Application

COMPANY: Howatt Enterprises Ltd.
 JOBS CREATED: 13.4 full time or equivalent jobs
 INVESTMENT: \$8.745 Million

COMPANY BACKGROUND:

Howatt Enterprises Ltd. is the parent company to the proposed building permit holder, developer and real estate owner, Howatt Holdings Ltd. Howatt Holdings Ltd. will undertake the financing and construction of the new building. As a group, Howatt enterprises and its subsidiary companies have provided the security and guarantees in varying degrees to support Howatt Holdings construction loan and mortgage.

Howatt Enterprises has investigated a number of business opportunities, both within and outside of Saskatchewan. With the help of the incentive program, Howatt enterprises has decided to invest in developing supporting infrastructure within Saskatoon to aid in the future growth of its subsidiaries.

Continental Mine & Industrial Supply is one of Howatt Enterprises’ subsidiaries. This company does custom designed and manufactured equipment solutions and distribution of equipment and components to mining and industrial companies. Howatt Consulting is another subsidiary which does engineering consulting services, specializing in mining, mechanical engineering, drafting and design as well as equipment design and prototyping.

EXPANSION PROJECT DESCRIPTION:

Howatt Enterprises subsidiary companies Continental Mine & Industrial Supply and Howatt Consulting Ltd. will become tenants of the newly constructed 27,160 sq ft facility, requiring 17,778 sq ft of warehouse space and office space. The remaining 9,382 sq ft of shop/warehouse space will be used for a new mining equipment development opportunity involving the conversion of underground diesel powered equipment to electric battery power. In the unlikely event that the battery power opportunity proves not to be viable, the space will be earmarked for other growth initiatives, but would be leased out to a third party for an interim period.

All tax incentives related to this application will be utilized by Howatt Holdings, the owner of the constructed building. Various mechanisms to share the benefits of the tax incentives within the family group of companies are being contemplated (e.g. through lease agreements).

ESTIMATED VALUE OF TAX ABATEMENT:

Total estimated increase in property taxes as a result of the expansion project is \$88,300. Total estimated value of the 5-year tax abatement is \$317,880 calculated at the following rate:

- Year 1 @ 100% \$88,300
- Year 2 @ 80% \$70,640
- Year 3 @ 70% \$61,810
- Year 4 @ 60% \$52,980
- Year 5 @ 50% \$44,150



EXECUTIVE COMMITTEE

First Quarter Results – City of Saskatoon’s Corporate Business Plan and Budget – Sustaining the Saskatoon Advantage

Recommendation of the Committee

That the information be received.

History

At its May 19, 2015 meeting, Executive Committee considered a report of the General Manager, Corporate Performance regarding the above.

Attachment

1. Report of the General Manager, Corporate Performance dated May 19, 2015.

First Quarter Results – City of Saskatoon’s Corporate Business Plan and Budget – Sustaining the Saskatoon Advantage

Recommendation

That the report of the General Manager, Corporate Performance Department dated May 19, 2015, be forwarded to City Council for information.

Topic and Purpose

In an effort to be more accountable, transparent, and efficient in the management of the City of Saskatoon’s (City) key priorities and financial resources, this report presents the first quarter results for the City of Saskatoon’s 2015 Corporate Business Plan and Budget – *Sustaining the Saskatoon Advantage*, as of March 31, 2015.

Report Highlights

1. The 2015 budget projections to year-end is a net deficit of \$1.043 million upon reviewing quarter one results. The Administration will be taking all reasonable measures to bring in a balanced budget at year-end.
2. The key projects outlined in the 2015 Corporate Business Plan and Budget are on track and initiatives are progressing well.

Strategic Goals

This report supports the Strategic Goals of A Culture of Continuous Improvement and Asset and Financial Sustainability. With a long-term strategy to focus on continuous improvement, openness, accountability and transparency when it comes to resource allocation, Saskatoon will become the best-managed city in Canada and invest in what matters.

Report

Quarterly status updates on the City’s Corporate Business Plan and Budget help to ensure that City Council and the Administration are aware of emerging business plan and budget issues and challenges, so it can react accordingly. By providing these quarterly reports, this helps the City to mitigate any financial or corporate risks that may result from unplanned events or new challenges that may emerge throughout 2015.

The initiatives that are approved in the business plan have been sorted according to the Strategic Goals that were approved as part of the City of Saskatoon’s Strategic Plan 2013 - 2023. The budget allocations are reported according to Business Lines.

Business Plan Highlights

Attachment 1 provides a summary of the status (as of March 31, 2015) of the key projects outlined in the 2015 Corporate Business Plan and Budget. A number of initiatives are complete and overall are on target and progressing as planned.

Of note, the number of building permits issued to the end of March is slightly lower than the number issued in 2014 for the same time period. Building permits issued for the creation of Multi Unit Dwellings are approximately 143% higher than at the end of March in 2014. This has resulted in the creation of 776 residential units compared to 563 residential units at the end of March 2014. Value of construction associated with permits issued to the end of March 2015 is slightly higher by approximately 14% from March 2014 (Attachment 2).

As of the end of March, there were two permits issued that had a construction value higher than \$10,000,000. In the first quarter of 2014 there were no construction permits with a value higher than \$10,000,000.

Year-end Budget Projections

With respect to the 2015 budget projections to year-end, a net deficit of \$1.043 million is being projected (Attachment 3). It is cautioned that this is still an early projection and subject to substantial variance as the remainder of the year proceeds. The Administration will be taking all reasonable measures to bring in a balanced budget at year-end.

The following is a summary of the items contributing to the projected variance:

Transportation (\$2.16 million deficit)

- Snow Removal: An estimated \$0.461 million over budget due to additional staffing and 1A training costs required for six additional road utility workers and material consumables for grader and power blades. Reductions in overtime and preventative maintenance inspections will help reduce this deficit.
- Street Cleaning: An estimated \$0.519 million over budget from increased services for the Business Improvement Districts and Industrial areas. Transportation is focusing on overtime reductions and closely managing contractors to bring costs within budget.
- Transit: Forecasted \$1.17 million over budget due to decreased ridership, revenue reductions from discounted passes and reduced cash/ticket sales. Transit is mitigating this projected deficit by continued cost control efforts on non-critical expenditures, a targeted marketing plan related to the University Bridge Closure and developing a revamped short and long term marketing plan.

Taxation and General Revenues (\$1.065 million surplus)

- \$1.137 million projected in additional revenue due to increased payments from the Provincial Utility Crowns, partially offset by lower interest earnings from a marginal reduction in interest rates.

Utilities (\$1.475 million deficit)

- Saskatoon Light and Power: \$0.980 million unfavourable variance due to energy sales being down 3.6% and reduced heating days down by 3.8%. This projected

deficit will be reduced through cost control efforts and can be offset by the appropriate Utility Stabilization Reserve if still present at year end.

- **Waste Services:** An estimated \$0.775 million deficit due to the delayed roll out of the Provincial Multi-Material Recycling Program (MMRP). Since this utility does not have a corresponding stabilization reserve, the deficit will be funded through the Environmental Health surplus due to the non-transfer of funds to the Landfill Replacement Reserve.
- **Waste Water:** Projected \$0.305 million surplus due to reduced costs associated with water and sewer connections. This surplus will be transferred to the appropriate stabilization reserve if realized.

Environmental Health (\$0.704 million surplus)

- **Waste Handling Services:** A projected \$0.775 million surplus due to the non-transfer of funds to the Landfill Replacement Reserve in order to offset the projected deficit in the Waste Services utility.
- **Waste Reduction and Resource Recovery:** An estimated 0.092 million over budget due to increased costs for additional labour associated with recycling depot clean up.

Recreation and Culture (\$0.351 million deficit)

- **Recreation Competitive Facilities:** An estimated \$0.300 million deficit due to lower than anticipated LeisureCard sales and marginal decreases in indoor rink leases/rentals. This deficit is being reduced through implementation of a new Leisure Centre brand and marketing campaign beginning in May 2015, designed to increase revenues and volumes by retaining and increasing participation. Additionally, promotional passes are being introduced which are expected to increase revenues by \$0.060 million. Recreation and Culture will also continue to review staffing levels at indoor Leisure Centres to reduce cost while delivering quality services in a safe environment.
- **Parks Maintenance and Design:** Projected \$0.050 million over budget due to increased staffing costs associated with park pathway snow removal.

Corporate Asset Management (\$0.316 million surplus)

- **Fleet Services:** \$0.350 million surplus related to corporate fuel savings as the budget was based on \$1.05/litre and current projections are an annual average of \$0.95/litre.

Police (\$0.300 million deficit)

- \$0.300 million unfavourable variance due to increased expenditures in staff compensation for overtime, contractual obligations and increased facility and operating maintenance. The Police Service will continue to monitor overtime usage and are considering deferring non-essential equipment purchases for the remainder of the year.

Communication Plan

This report will be posted to the City's website.

A news release will be prepared to highlight the reasons for the projected deficit and to highlight the progress that has been made to date on the projects and initiatives in the 2015 Corporate Business Plan.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

The Second Quarter Report for 2015 will be tabled with Executive Committee in August, 2015.

Public Notice

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

Attachments

1. 2015 Corporate Business Plan – First Quarter Report (January 1, 2015 – March 31, 2015)
2. Building Permit Statistics for YTD March 31, 2015 vs. YTD March 31, 2014
3. Year-end Project for period ending March 31, 2015

Report Approval

Written by: Kim Matheson, Director of Strategic & Business Planning
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2015 Corporate Business Plan
First Quarter Report
January 1 to March 31, 2015

Community Support

Action	Comments
<p>A feasibility study for cemeteries, which involves hiring a Cemetery Consultant to assist with providing: an accurate count of the years remaining in Woodlawn Cemetery; a strategic plan to develop all unallocated areas within Woodlawn Cemetery; and a report to outline the future needs of the City, by providing the number and size of future cemeteries.</p>	<p>Working on identifying the scope, high level costs, and potential funding sources to support this project.</p>
<p>Enhance and develop new partnerships and programs for the Urban Aboriginal Leadership Program. These programs will assist in enhancing economic, employment, and training opportunities.</p>	<p>Applied to the Urban Aboriginal strategy and were successful in receiving a grant for \$116,360 to primarily support the hiring of a coordinator for a new Aboriginal Leadership Program called Wanska. Wanska has been developed in partnership with the Saskatoon Tribal Council, Justice unit. The Voice of Youth Leadership Summit was hosted in partnership with the Saskatoon Open Door Society on March 25, with 60 youth from the Aboriginal community, the newcomer community and the non-Aboriginal community.</p> <p>Also, the City of Saskatoon sponsored and participated in two Saskatoon Aboriginal Professionals Association (SAPA) events, the “Rising to the Top” event hosted on March 18, and SAPA’s first breakfast bite event on February 25, where the topic was: Top 10 Practices in Aboriginal Employment.</p>
<p>Collaborate with the Saskatoon Council on the Age Friendly Saskatoon Initiative. Develop an action plan to become a more “age-friendly” city where older adults can lead healthy independent lives and are active and engaged members of the Saskatoon community.</p>	<p>There are no new updates in the first quarter. The Saskatoon Council on Aging has a workshop planned for mid-April to continue work on connecting with the community in implementing the recommendations within their phase 2 report.</p>
<p>Implement the Immigration Action Plan, through community intersectoral collaboration. Ensure the City’s programs and services are changing along with the changes in the community.</p>	<p>Coordinated and hosted an intersectoral learning program with the Office of the Treaty Commissioner. The program was a train the trainer Treaty Awareness opportunity attended by 52 participants for two days. In partnership with the University of Saskatchewan and the Newcomer Information Centre, two bus tours were offered in January and March to welcome newcomer residents to Saskatoon and introduce them to the City’s facilities and services.</p>

Community Support

Action	Comments
<p>Update and continue implementation of the Corporate Accessibility Action Plan, a collaborative, long-range plan that includes the installation of audible pedestrian signals and curb ramps, barrier free facility assessments, establishing an Accessibility webpage, and formalizing the Universal Design Standards for the City.</p>	<p>Audible pedestrian signal installations are incorporated into the annual work plan with installation beginning in the second quarter; no funding has been allocated to curb ramps for 2015. The new website launched in the first quarter.</p>
<p>Promote existing cultural education and awareness programs. Establish an anti-racism, anti-discrimination education strategy aimed at increasing inter-cultural competencies.</p>	<p>The completed draft of the Public Education anti-racism implementation strategy is to be reviewed by the Social Diversity Section for revisions and updates. Also, a meeting with marketing will be set up to develop a communications plan to accompany various elements within.</p>
<p>Enhance activities for youth to increase positive race relations and civic engagement among the young adult community.</p>	<p>A partnership proposal with Canadian Roots Exchange was drafted to provide opportunities for youth connected to the Unified Minds initiative with a very similar mission to "build bridges between Indigenous and non-Indigenous youth by facilitating dialogue, strengthening relationships through leadership programs".</p>
<p>Undertake initiatives to strengthen relations and partnerships with Aboriginal organizations and focus the provision of programs and services on identified gaps.</p>	<p>The information from the Kitsakinaw project and the City Urban Aboriginal Gathering has been presented to a number of staff groups who are in the process of identifying new initiatives to address the gaps.</p>
<p>Continued implementation of the Culture Plan recommendations with a focus on a long term strategy to invest in and support the cultural sector in Saskatoon. Specific initiatives are highlighted in the Recreation & Culture business line.</p>	<p>The Culture Plan implementation continues to be a priority. Actions implemented to date were reviewed, outcomes were evaluated and priority actions moving forward were determined, one of which was a long-term strategy to support the cultural sector through community investment grants.</p>

Community Support

Action	Comments
<p>Through our involvement with the Saskatoon Collaborative Funders Partnership an evaluation and reporting tool among local community organizations that have a similar mandate will be piloted. This reporting tool will help community organizations to better report on their collective impact in the community and streamline the reporting.</p>	<p>An initial meeting was held to identify the parameters of the project and the timelines.</p>
<p>Support community building through direct investment, community development expertise, and support to volunteers on committees and community associations.</p>	<p>Continued to work through the Neighbourhood Services Section in the Strategic Plan to improve our services to the community.</p>
<p>The continued implementation of the Animal Services Program Plan is highlighted within the Recreation & Culture business line and includes the following: providing reasonable access to off leash areas within all quadrants of the City, reviewing licensing fees, and ensuring the SPCA and SACA are consulted regarding plans for addressing the growing demand for animal services as the city continues to grow.</p>	<p>Awarded the Sign Strategy Request for Proposals to Public Design Inc. for the design and development of new etiquette and user signs at all dog parks in the city.</p> <p>Issued the Advertising in Dog Parks Request for Proposals in March. The City is seeking proposals for the administration and implementation of advertising at the City's dog park. The revenue generated will offset the additional costs associated with the Animal Services Program.</p> <p>City Council approved a report recommending that the SPCA be contracted to provide pound services and animal protection services for the City of Saskatoon. Will be executing an agreement with the SPCA in the spring.</p>

Corporate Asset Management

Action	Comments
Develop energy management programs and strategies for effective management of water, electrical, and natural gas consumption within civic facilities.	Currently writing a Request for Proposals for an Owner's Consultant for Energy Performance Contracting. Installed water meters at City Hall, Harry Bailey, and SaskTel Centre will confirm utility savings before and after these improvements.
Construction of a permanent snow storage facility as a part of the new Civic Operations Centre (COC).	A contract was awarded to Integrated Team Solutions SCOC Partnership as the P3 partner. Construction started in first quarter on the site.
Construction of a new Transit facility in 2015/2016 as a part of the new Civic Operations Centre (COC).	A contract was awarded to Integrated Team Solutions SCOC Partnership as the P3 partner. Construction started in first quarter on the site.
Continue work on civic accommodation in City Hall to further examine the immediate and long-term space requirements and opportunities within newly acquired office spaces.	A preliminary design of the vacant space on the 2nd floor at Civic Square East (CSE) has been initiated. Three temporary part-time employees have been hired to begin shell space improvements to the 2nd floor of CSE. The Corporations Accommodation Vision continues to be a priority as vacant desk/office space at both City Hall and CSE are extremely limited.
Continue radio system enhancements to meet civic demand and provincial emergency communication networks, including expansion to accommodate expanded city coverage.	This project has not yet started; the engineering design will be completed in 2017 to predict the best location and to eliminate coverage issues; will then be built in 2018.
Develop alternate maintenance and operations service delivery models for maximizing resources.	Requests for services are evaluated for optimum service delivery to provide maximum flexibility and minimize cost and Corporate Risk. Evaluations of Mendel transitional operations, Remai Modern operations, Fleet operations, and PotashCorp Playground and project delivery, are all currently underway.
Establish mutually derived service level agreements with our customers to reflect their requirements and documenting expectations for service levels.	A review of Service Agreements is underway with Recreation & Sport for all leisure facilities, rinks, and other amenities such as the Gordie Howe Campground and the Forestry Farm.

Corporate Asset Management

Action	Comments
Develop infrastructure (asset) management plans for all the City's key assets which will include asset condition, rehabilitation and investment needs, and service levels for each class.	Work is currently underway in gathering and documenting the city's key asset inventories including values and the condition of these assets. A series of reports will be presented in the third and fourth quarters for each of the majority asset groups confirming service levels as well as the investment requirements to meet these confirmed levels of service.

Corporate Governance and Finance

Action	Comments
Continue implementation of an electronic agenda and meeting management system to streamline process, improve access to information from City Council and Standing Policy Committee meetings, increase staff efficiencies, and reduce photocopying and paper costs.	An internet publishing component (public facing) has been developed, and will be implemented in the second quarter.
Develop a long-term financial plan which combines financial forecasting with financial strategizing to identify future challenges and opportunities, causes of fiscal imbalances, and strategies to secure financial sustainability.	A plan has been developed and will be tabled with Executive Committee and City Council in the second quarter.
Development of a business plan for a core corporate financial system.	Started the development of a Request for Proposals for the business case.

Corporate Governance and Finance

Action	Comments
<p>Launch the “Investing in Leaders” staff development program that will provide training and development opportunities for staff at all levels and align leadership development with the Strategic Plan.</p>	<p>Completed the gap analysis of current staff development opportunities and researched potential training programs to fill the identified gaps. The research findings will be presented to the Senior Management Team in the second quarter for feedback.</p>
<p>Coordinate the Civic Service Reviews (CSR) and Continuous Improvement initiatives in collaboration with all Divisions across the organization, to improve the effectiveness and efficiency of programs and service delivery to our citizens.</p>	<p>The CSR Model was updated to include: Asset Service Levels, Maintenance Service Levels, and Efficiencies. Each review will include all three of these components. The Waste Handling and Fleet Services CSRs continued in the first quarter. Both teams are currently working on action plans related to the recommendations.</p>
<p>Create and encourage a workplace culture of Continuous Improvement that encourages innovation and forward thinking. Identify targeted opportunities to implement specific Continuous Improvement tools within each division.</p>	<p>Continuous Improvement (CI) initiatives for each business line were identified in the 2015 Corporate Business Plan and Budget. Divisions will be updating these initiatives quarterly. The Innovation League has been working to identify CI initiatives they could assist Divisions with using the i5 Process and tools.</p>
<p>Develop a formalized corporate fund-raising strategy and/or a philanthropic policy.</p>	<p>Research has now been completed and the Policy is in draft form and continues to evolve as it is reviewed by various stakeholders.</p>
<p>Lead the transition from manual meter reading to Advanced Metering Infrastructure (AMI).</p>	<p>A contract was awarded to Elster Solutions Canada on March 23 to supply the AMI system and network devices, electricity meters, and water meter communication modules. Contract negotiations are underway with Harris Utilities for a Meter Data Management System and with SaskTel for the Wide Area Network Services. The system is expected to be operational by the summer of 2016.</p>
<p>Develop an Employee Rewards and Recognition Program in consultation with employees.</p>	<p>A draft survey has been completed; the intent of the survey is to learn from employees what they value for rewards and recognition. Once the survey has been conducted and the results have been analyzed, we will use this information to develop the program.</p>

Corporate Governance and Finance

Action	Comments
Implement a Succession Planning Process that will include a smooth transition of knowledge and skills to successors.	The succession planning framework and a guide to succession planning were developed and the framework was presented to the Leadership Team in the fourth quarter of 2014. The Leadership Team used the framework to assess internal readiness for General Manager and Director positions. The succession planning framework and guide to succession planning will be presented to the Senior Management Team in the third quarter of 2015.
Begin the process of implementing Service Saskatoon - a coordinated approach to responding to citizen calls and inquiries on programs and services. Develop a detailed project plan and facilitate the implementation process for a 311/Customer Relationship Management (CRM) system.	An Internal Process Review of the customer experience in the Public Work's Customer Service Call Centre One is now underway as one of the first initiatives in the implementation of Service Saskatoon. The review has analyzed the collection of data, process mapped the current state, defined what success would look like, and a number of recommendations have been identified. When the review is complete, the results will be included in the Service Saskatoon strategy for a 311/CRM system.
Launch a new website for the City that is more customer and citizen friendly and adopt a Digital Policy and Standards Guide to enhance online services and maintain a consistent user experience.	The new website was launched on February 4. A draft of the Digital Policy and Standards Guide was presented to the City by the Consultant.
Develop a plan to increase awareness on levels of service and associated costs.	The CSR Model was updated to include Asset Service Levels and Maintenance Service Levels. The Strategic & Business Planning Division will be working with other Divisions to define the asset and maintenance service levels for key infrastructure.

Environmental Health

Action	Comments
Report on environmental implications and resiliency to climate change impacts.	All Committee and City Council Reports now include a section on environmental implications. Improved tools and training will be provided in 2015. A report will go to Committee this quarter addressing resiliency to climate change.

Environmental Health

<p>Develop an Energy and Greenhouse Gas Reduction Business Plan that identifies key initiatives to achieve emissions reductions targets by 2020.</p>	<p>Performance target setting will establish the goals of the Business Plan. Completion of target setting is expected by May. Completion of the Business Plan is anticipated by October.</p>
<p>Establish an Environmental Sustainability Reserve to fund initiatives that reduce greenhouse gas emissions, save costs, and reduce impacts on the environment.</p>	<p>The concept of an Environmental Sustainability Reserve to fund initiatives identified in the Energy and Greenhouse Gas Reduction Business Plan will be introduced following completion of a review of the sufficiency of current reserves and the Business Plan itself.</p>
<p>Implement energy-efficient practices within the City fleet of vehicles and equipment including the development of a Green Fleet Strategy that researches the use of bio-fuels, compressed natural gas (CNG), and route optimization using GPS.</p>	<p>Project commissioning for the route optimization for the garbage fleet is nearing completion. New, fuel and time-saving routes will be developed in the third quarter with expected launched in 2016. Meetings have been held with SaskEnergy regarding the potential of CNG vehicle use in Saskatoon.</p>
<p>Implement energy-efficient practices at the Water and Wastewater Treatment Plants.</p>	<p>Meetings with the Water and Wastewater Treatment Plants are anticipated to be initiated in the second quarter.</p>
<p>Implement Sustainable Procurement policies to maximize the economic, social, and environmental benefits of the City's purchasing practices.</p>	<p>The award to write a procurement policy for the City was awaiting recommendations from Priority Saskatchewan. These were received by the City in April. The Procurement Committee will now send the recommendation for award to the Standing Policy Committee on Finance in June.</p>
<p>Continue to replace conventional energy sources with clean energy technologies at civic facilities and within park irrigation systems.</p>	<p>No new initiatives are being explored at this time. The potential to introduce clean energy will be considered in 2016 as part of the Energy Performance Contracting project.</p>
<p>Implement community waste audits to track the performance of recycling and composting programs.</p>	<p>In late 2014, a waste characterization provided a snapshot of the current waste stream. A Request for Proposals to conduct a comprehensive assessment of the composition of the city's waste and recycling over an entire year will be issued this quarter.</p>
<p>Implement a comprehensive City of Saskatoon (corporate) recycling program for all civic operations.</p>	<p>Single-stream recycling bins are now in place at most Civic Facilities. Environmental & Corporate Initiatives is troubleshooting concerns and barriers to program adoption, developing an education and engagement plan to encourage recycling across the corporation, and is preparing a policy that establishes expectations for waste management.</p>

Environmental Health

<p>Implement the Landfill Optimization Strategy to extend the life of the Landfill indefinitely.</p>	<p>The Alternative Daily Cover (ADC) system is being used on an ongoing basis. This system will help reduce litter and leachate generation as well as extend the life of the Landfill by not filling up valuable airspace with soil.</p>
<p>Continue to expand programs to divert organics from the Landfill.</p>	<p>The new East Side Compost Transfer Station opened in early April as did the existing Highway 7 compost depot. The green cart program begins collections on May 5, and promotions for its expansion are ongoing. The Compost Education Program, delivered through the Saskatchewan Waste Reduction Council, began promotions in March and training sessions begin in May.</p>
<p>Complete Master Plan for Recovery Park, a facility adjacent to the Landfill including a 'Take-It or Leave-It' household item reuse centre, recycling depot, and processing areas for soil, stone, bricks, concrete, asphalt, wood, metal, drywall, and glass.</p>	<p>Civic departments worked together to develop a vision and design concept for Recovery Park through brainstorming. A report on next steps to implement this vision will be brought forward to the Standing Policy Committee on Environment, Utilities, and Corporate Services in the second quarter.</p>
<p>Communicate the financial benefit of environmental initiatives.</p>	<p>Financial benefits are estimated as a part of every environmental initiative brought forward to City Council and Committee through reports. Financial benefits are also included as key messages in communications materials developed in support of environmental initiatives.</p>
<p>Participate in the South Saskatchewan River Watershed Stewards as a leader in watershed protection and improvement, including studies of water quality.</p>	<p>Attended an Open House with presentations on Lake Diefenbaker Management Plan Development, Species at Risk, Water Well Decommissioning, and Aquatic Invasive Species. A Provincial Program for Adult Invasive Mussel Monitoring (AIMM) was launched.</p>
<p>Establish a storm water monitoring program.</p>	<p>Data was compiled and reviewed from 2014 and data management options were investigated. Future progress is dependent on replacement of the City's Senior Storm Water Engineer.</p>
<p>Implement soil protection and remediation policies and procedures on City-owned properties.</p>	<p>Training sessions were developed around Land Management and Protection Division of the new Environmental Code.</p>
<p>Develop enhanced spill response capabilities to protect the watershed.</p>	<p>A Communication Plan was drafted and spill reporting information was updated on the website. A report was prepared for the Leadership Team.</p>

Environmental Health

Participate in the newly-established West Yellowhead Air Management Zone to guide air protection efforts within the region.	The Ministry of Environment has completed six months of air quality monitoring in Saskatoon. A review and summary of data is underway.
Develop an Emergency Response Plan for pest management should an invasive species threaten the urban forest.	Response plans have been completed for Dutch Elm Disease (DED) and Emerald Ash Borer (EAB). This project is now complete.
Complete the Garbage Service Verification project to improve service and achieve cost savings through efficiencies.	On-board computers, cameras, and GPS have been implemented on garbage collection trucks. RFID barcode tags will be installed on all garbage containers and Phase 1 of route optimization will be implemented in the second quarter.
Improve the customer experience at the Saskatoon Regional Waste Management Centre (Landfill) while appropriately managing safety and environmental risk.	Landfill staff continue to participate in ongoing safety and customer service training and spotters are available at multiple locations on-site. Improvements to internal roads, tipping areas, drainage, signs, and litter clean-up have all contributed to a better on-site experience.

Fire

Action	Comments
Construction of Fire Station No.10 in the Northwest sector in 2016/2017.	Project design has been initiated and construction is expected in 2016/2017, pending on citizen engagement for the Elk Point location and the land being serviced.
Develop a coordinated approach to address derelict residential structures.	Further discussions with partners regarding derelict structures are ongoing. No further report.
Develop a plan for future upgrades or replacement of the department training/mechanical maintenance shop.	Discussions have started with a Private Partner for a P2 project to be located at Civic Operations Centre, Phase 2.
Identify a station location in the South Saskatoon area.	Working with Land and Planning to optimize the location through GIS mapping based on NFPA 1710.

Creation of vacant properties/buildings bylaw.	A report was submitted and there is nothing further to report.
Continue building partnerships with Provincial Emergency Management and Fire Safety in the areas of disaster response, communications, and departmental certifications.	Continue to lead training of the Incident Command System. Coordination of key members of the critical infrastructure advisory network is ongoing.
Station headquarters upgrade to accommodate accessibility needs and communications upgrades.	Committee to address future requirements for larger fire apparatus, wheelchair accessibility, and expansion.

Land Development

Action	Comments
Review the funding source for the Urban Design - Business Improvement District program to better meet community expectations and the goals of the City Centre Plan. Revising the current formula for allocating Parking Meter Revenue is a priority.	In consultation with the Business Improvement Districts and internal stakeholders, the funding source will be reviewed. Anticipated to start in 2015.

Land Development

Action	Comments
<p>Servicing of multi-family land - A total of 53 acres of multi-family land will be serviced in 2015.</p> <ul style="list-style-type: none"> - Evergreen - Kensington - Aspen Ridge 	<p>Evergreen - 58 acres of multi-family land was planned for servicing completion and sale in 2014. Construction tenders have been awarded and work on-site will start in late May, weather permitting. Public tenders for these sites will take place in the fall.</p> <p>Kensington -16.5 acres of multi-family parcels are planned for completion and sale in 2015. All construction tenders for servicing this land have been awarded. Release of these sites by public tender will take place in the fall pending multi-family parcel absorption throughout 2015.</p> <p>Aspen Ridge - 8.5 acres of multi-family land will be serviced and offered for sale. All tenders for this construction were awarded in 2014 with completion expected in the fall.</p>
<p>Neighbourhood Concept Plan Development</p> <ul style="list-style-type: none"> - Elk Point - Blairmore 3 (B3) - University Heights (UH3) 	<p>Elk Point - NCP circulation is complete and comments have been collected. A Concept Plan will be submitted to committees beginning in April with the targeted City Council meeting on June 22.</p> <p>Blairmore 3 – An initial draft Concept Plan is nearing completion. Circulation for comments is expected to take place in the summer/fall.</p> <p>University Heights 3 - Background studies and initial design work are currently underway.</p>
<p>Servicing of single- family land and lot sales</p> <ul style="list-style-type: none"> - Kensington - Aspen Ridge - Marquis Industrial - Parkridge - Elk Point 	<p>Kensington - 268 lots are planned for servicing completion and sale in 2015. The roadway curb tender was recently awarded to Central Asphalt. 200 lots remain in inventory for sale over the counter. Release of lots upon completion will be dependent on current inventory absorption.</p> <p>Aspen Ridge - 378 lots are planned for servicing in 2015. All tenders for roadway curb work were awarded in 2014. Lot draws are planned for the summer/fall.</p> <p>Marquis Industrial - A public tender for eight heavy industrial sites closed in February. Servicing of 37 parcels totaling approximately 117 acres will start when site conditions allow.</p> <p>Parkridge - 174 lots are planned for release by lot draw in April.</p> <p>Elk Point - Servicing is on hold pending concept plan approval and sufficient build out in Kensington.</p>

Recreation and Culture

Action	Comments
<p>Develop and implement a special event application and event monitoring process to ensure residents neighbouring special use parks are able to enjoy Saskatoon river valley during the special event and festival season.</p>	<p>Project to begin in second quarter.</p>
<p>Continued development of off-leash dog parks on available City-owned land or park space based on the approved program plan.</p>	<p>City Council approved 3.2 acres of Municipal Reserve (District Park) in Hampton Village to be designated as an off-leash dog park. A tender for construction will be issued in late spring.</p> <p>Coordinated a public engagement meeting to review, discuss, and comment on a proposed dog park in Pierre Radisson District Park. The meeting was well attended and the Administration was able to gather feedback and comments on some proposed concept plans.</p>
<p>In recent years, admission volumes at the Leisure Centres have been showing a decline, specifically in the sale and usage of LeisureCards. Based on a market survey conducted in 2014, there is evidence of admission price, quantity of recreation programs, and awareness levels of Leisure Centre facilities are impacting admission volumes. Additional research is being conducted that will identify possible admission price strategies and fee options that will increase attendance at Leisure Centres.</p>	<p>Research has now been completed and a report is being prepared that will identify new admission price strategies to address declining attendance at Leisure Centres. Will be reporting out to City Council in June.</p>
<p>Work with the Meewasin Valley Authority (MVA) to complete the detail design for Chief Whitecap Park followed by construction of the north parking lot, installation of parking lot fencing, and off-leash dog park area, and the installation of site amenities (garbage cans, benches, dog waste dispensers).</p>	<p>The Recreation & Sport Division has finalized a design letter agreement with the MVA for them to complete the detail design of Chief Whitecap Park. The detail design has already been started.</p>

Recreation and Culture

Action	Comments
<p>Complete the construction of the PotashCorp Playland at Kinsmen Park that includes new rides (train, train station, Ferris wheel and carousel) and an adventure playground area.</p>	<p>Construction on PotashCorp Playland at Kinsmen Park has continued on all buildings (ticket booth, train station, and old train tunnel) throughout the winter. There is approximately ten weeks of 2015 spring time work remaining prior to the park opening. The contractor has committed to finishing the hard landscaping (concrete, stone paving) and soft landscaping (seeding, tree installation) once the frost comes out of the ground and the site is able to dry out.</p>
<p>Implement a plan targeted at potential markets to increase activity space rentals during low usage periods at indoor Leisure Centres.</p>	<p>Plan implementation will begin in the second quarter.</p>
<p>Complete the construction of a new Zoo Entrance and Gift Shop Building.</p>	<p>The Gift Shop opened to the public on April 1. External work will start the week of April 20 with a planned opening of the zoo admission windows for late May or early June, weather dependent.</p>
<p>Complete Phase 2 construction of the Saskatoon Minor Football Field at Gordon Howe Park.</p>	<p>Construction of Phase 2 started and is being completed in three stages. Stage 1 was comprised of the clubhouse foundation work, which has been completed. Stage 2 includes the clubhouse exterior frame and the ground level interior finish, enclosing the 2nd floor and interior finish. Work has started and is scheduled for completion in the fall. Stage 3 will include the entrance plaza and the landscaping.</p>
<p>Development and implement a new service delivery model that includes new satellite maintenance buildings and equipment strategically located geographically closer to parks in new neighbourhoods.</p>	<p>A new service delivery model has been created, test sites have been chosen and operations within the Willowgrove and Parkridge/Hampton Village neighbourhoods are being planned.</p>
<p>Develop a new “Naturalized Park” classification that will reflect the unique nature of the management vision, policies, goals and maintenance strategies associated both with existing naturalized areas and new naturalized parks that will be established in accordance with the Wetlands Policy.</p>	<p>Collaborating with the Community Development Division on the inclusion of the Naturalized Park classification within the updated Park Development Guidelines. Currently providing review and comment.</p>

Recreation and Culture

Action	Comments
<p>City Council identified a recreation facility located in one of the core neighbourhoods as a 4-year priority. The City has since been approached by the YMCA and the Saskatoon Tribal Council about a potential partnership for this city centre recreation facility. The Administration will undertake discussions about a potential partnership of a new recreation facility in a core neighbourhood.</p>	<p>In January, worked with staff from YMCA and Saskatoon Tribal Council to develop the terms of reference for a facility feasibility study for a city centre recreation facility. In February, a Request for Proposals was issued for the feasibility study, and awarded to MNP in early March. Work is underway with MNP on the first phase of the needs assessment and the feasibility study.</p>
<p>Establish a process to ensure the City's major infrastructure projects undergo a cultural assessment to determine opportunities to incorporate cultural expressions in civic spaces and places.</p>	<p>The City's new Heritage Plan was reviewed to identify opportunities for collaboration with the Planning and Development Division on establishing such a process.</p>
<p>Identify and move forward with necessary amendments to the Official Community Plan (OCP) to align with the Culture Plan.</p>	<p>Sections of the OCP where amendments could be made to support the Culture Plan were identified and reviewed.</p>
<p>Continue to develop a database and map of cultural facilities, public art, heritage and civic institutions, and artist studio spaces.</p>	<p>The 2014 cultural facilities map and inventory was presented to arts and culture stakeholders and the inventory was made public on the City's website. Potential cultural mapping projects for 2015 were reviewed and discussed with partners at the University of Saskatchewan.</p>
<p>Continue to research and report-out on impacts and benefits of cultural investments and cultural spending; includes participation in the Department of Canadian Heritage's Cultural Statistics Strategy as well as in the Saskatchewan Partnership for Arts Research (SPAR) Arts Ecology Project, established by Saskatchewan Arts Alliance to examine how the arts work and how they are funded in Saskatchewan.</p>	<p>The Community Development Division continued to participate in this province-wide initiative. The Division agreed to partner with the project leads at SPAR to host a Newcomer Artists' Focus group, to be held in Saskatoon later in 2015.</p>

Recreation and Culture

Action	Comments
Identify new opportunities for ongoing winter recreation programs at the neighbourhood level.	Weekend winter recreation programs, including learn-to-skate lessons, were successfully tested this past winter in four neighbourhoods. The programs were evaluated and recommendations for further programming in 2016 were made.
Completion of the Recreation and Parks Master Plan.	Public engagement was completed in the first quarter. The Consultants are finalizing the Master Plan for presentation to the Standing Policy Committee on Planning, Development & Community Services on May 4 and City Council on May 25.
Complete a review of the Park Development Guidelines in relation to new neighbourhood development and existing park upgrades so that the parks continue to meet the needs of citizens while providing ongoing maintenance in a cost effective way.	A meeting with internal stakeholders was held on January 28 to refine changes to the Park Development Guidelines.
Document and compile infrastructure deficiencies with respect to paddling pools and park/recreation buildings, and research potential options for the long term sustainability of these facilities, including solutions from other cities.	Scheduling for Infrastructure and Asset condition assessment needs to be included in the 2015 FAME asset evaluations, along with updated valuations.

Taxation

Action	Comments
Investigate revenue sources to help alleviate pressure on the property tax levy.	The Hemson Consulting report revealed that the City's own source, non-tax revenues are declining as a share of operating revenues. As part of the 2016 Budget process, the Administration is reviewing its existing non-tax revenues to help take pressure off the property tax.

Transportation

Action	Comments
Establish a long-term Transit Plan with a vision of rapid transit corridors for Saskatoon to guide investment, transportation and urban planning as part of the Growth Plan to 500,000.	A long-term Transit Plan has been developed and 10-year implementation priorities have been identified. The third round of public engagement has been completed with input going towards refining implementation priorities. Final public engagement will occur in the fall and the Transit Plan report will go to City Council in early 2016.
Continue to support the Province on the Perimeter Highway project.	Communication with Highways on the current alignment is ongoing.
Implement the 10-year Transportation Network Priorities.	The 10-year Transportation Network Priorities will be updated upon completion of the Growing Forward! Project. A long range transportation master plan will commence in 2016.
Continue to implement a new Neighbourhood Traffic Management Process.	2014 Neighbourhood Traffic Plans adopted by City Council: Brevoort Park, Holliston, Hudson Bay Park, and Westmount (five plans to be approved during the second quarter: Caswell Hill, City Park, Haultain, Nutana, and Varsity View). 2015 reviews: Adelaide, Churchill, Avalon, Confederation Park, Greystone Heights, Lakeview, Meadowgreen, Montgomery Place, and Mount Royal. Implementation of the temporary measures from the 2014 reviews are to occur in the second quarter. The 2015 initial public consultation is underway and one meeting has been completed.
Build interchanges at Boychuk Drive and Highway 16 and at Highway 5 and McOrmond Drive to improve traffic flows and enhance safety as the areas continue to develop.	<p>The City has retained Stantec as the City's Owner-Engineer. Preliminary work (Geotechnical investigation, data collection, etc.) is ongoing. A contractor will be retained to undertake a Design-Build of the interchange by the fall, pending budget and design issues.</p> <p>Work will begin on site after the contract is awarded, which is pending the project funding and design issues.</p> <p>Noticeable work (i.e. dirt moving), is not likely to occur until the spring of 2016.</p>
Build the North Commuter Parkway project and the Traffic Bridge.	A P3 Request for Proposals was issued in December 2014. The project is currently on schedule for award of the Project Agreement and start of design and construction in late 2015.

Transportation

Implementation of the Intelligent Transportation System (ITS) and significant software upgrades to improve transit customer experience.	The ITS has been implemented and Real-Time Mapping was launched in February along with the new Transit website.
Secure funding to meet approved service levels to promote repair and maintenance of our roads, lanes, sidewalks and bridges.	Public Works continues to identify and establish levels of service for roadway operations.
Increase transit ridership through education around public transit and provide service that is safe, convenient, reliable, and affordable.	A targeted marketing campaign has been developed to encourage citizens to use the bus while the University Bridge is closed for repairs and Transit will have priority access. The campaign aims to build new commuting habits so that citizens stay on the bus when the bridge is open again.
Continue to evaluate and define the condition of Saskatoon’s Roadway network providing recommended funding levels to achieve the level of service endorsed by City Council.	An annual report will be submitted to Committee and Council, similar to the report summarizing the 2014 program.

Urban Planning and Development

Action	Comments
Work collaboratively with all Civic Departments and external stakeholders to complete the Mayfair and Kelsey Woodlawn, Meadowgreen and Montgomery Place Local Area Plans (LAP).	The Mayfair and Kelsey Woodlawn LAP are expected to be brought to City Council for consideration in late spring. The Meadowgreen LAP is currently in progress and the Montgomery LAP will begin in late spring.
Establish a Local Area Plan (LAP) renewal process to review and update the earliest Local Area Plans with community stakeholders.	A renewal program will be established to revisit early LAPs. This is anticipated to begin in 2017.

Urban Planning and Development

Action	Comments
<p>Complete a community engagement process to revisit the South Caswell Concept Plan in preparation for redevelopment following the move of Saskatoon Transit to the new Civic Operations Centre.</p>	<p>Community engagement began in December 2014 with a second information meeting in February. The Administration will work with internal project partners to develop technical options for consideration by the community in mid-2015.</p>
<p>South West Sector Plan is currently in progress with completion in 2015.</p>	<p>A report is being prepared for internal circulation.</p>
<p>Holmwood Sector Plan amendment process has begun and is anticipated to be completed in spring 2016.</p>	<p>A project proposal has been prepared and a list of required amendments has been created. An inter-departmental project team will be formed in April to steer the project.</p>
<p>Complete North Sector Plan and present for City Council adoption.</p>	<p>A report has been circulated internally and externally for comments. A landowners meeting and a public open house occurred in March. Engagement with stakeholders will occur in April.</p>
<p>Complete construction of the 20th Street West Streetscape and the Central Avenue Streetscape Master Plans.</p>	<p>A final tender of civil work for construction on 20th Street was issued in March. Furniture and public art components for both 20th Street and Central Avenue are to be completed in 2015. This will complete the 20th Street Master Plan. No additional funding is available for further construction on Central Avenue at this time.</p>
<p>Complete the Pleasant Hill Village Project by successfully securing builders for the three remaining development sites in Pleasant Hill Village, and complete the coordination of all remaining project elements. Review the funding source for the Urban Design - Business Improvement District program to better meet community expectations and the goals of the City Centre Plan. Revising the current formula for allocating Parking Meter Revenue is a priority.</p>	<p>A Request for Proposals was issued on January 15 and closed on March 12. Community Review Committee meetings are scheduled for March and April. A report on a recommended developer will go to the Standing Policy Committee on Planning, Development & Community Services on May 4 or June 1. Crosswalk re-location, lane paving, and neighbourhood gateway sign construction are all planned for 2015.</p>

Urban Planning and Development

Action	Comments
<p>Successfully conclude the Community Support Program pilot project and make recommendations to City Council on the future of the program.</p>	<p>An interim report will be brought to the Standing Policy Committee on Planning, Development & Community Services and City Council in May as information.</p>
<p>Complete a new Heritage Registry.</p>	<p>This project is in progress. The register will be contained on the City of Saskatoon website. Completion is expected in 2015.</p>
<p>Amend Zoning Bylaw to implement the new Neighbourhood Level Infill Development Guidelines.</p>	<p>Zoning Bylaw Amendments for Primary Dwellings were approved at a Public Hearing on March 23. Amendments for "4-unit dwellings on corner sites" will be brought forward later in 2015.</p>
<p>Long Range Transportation Plan to be prepared following the adoption of the Growth Plan to 500,000 by City Council.</p>	<p>No work to be undertaken until the fourth quarter.</p>
<p>Active Transportation Plan is currently in progress as part of the Growth Plan to 500,000 and is expected to be completed by the spring of 2016.</p>	<p>Urban Systems Ltd. was selected as the consultant in February. From March to May they will be gathering, analyzing, and compiling background data. Stakeholder and public engagement will take place in May/June.</p>
<p>Expand the capacity of the Urban Design City-Wide program with a stable funding source to enable continued construction of streetscape projects aligned with the Growth Plan to 500,000. Capacity in the Urban Design program will be increased to meet the needs of the new Growth Plan.</p>	<p>The Urban Design City-Wide program will become an integral component of the new Corridor Redevelopment Program which will be developed upon completion of the Growth Plan. Funding and implementation details will be determined during the development of the Corridor Redevelopment Program.</p>
<p>Establish a new corridor redevelopment program to address the priorities and goals of the Growth Plan to 500,000. Land use, design, streetscaping, and transition to adjacent neighbourhoods will be important considerations.</p>	<p>A long-term prioritized plan and 10-year implementation priorities for corridor redevelopment have been identified. A design guide is being developed to help guide redevelopment along all corridors in Saskatoon. Final public engagement will occur in the fall and the Corridor Redevelopment report will go to City Council in early 2016.</p>

Urban Planning and Development

Action	Comments
Financing Growth Report will be completed with recommendations to explore new funding models to economically implement the new Growth Plan to 500,000.	Financing Growth Report will be completed on April 27 with a presentation to City Council. New funding options will be explored in the Growing Forward! Growth Plan to 500,000.
Employment Area Plan is currently in development as part of the Growth Plan to 500,000 with completion expected in 2015.	Refining growth model, scenario development, and policy work is continuing. Completion is expected by the end of 2015.
Draft Land Use Map and an Interim Development Strategy to guide development in the Regional Plan study area before the Regional Plan is finalized.	The Saskatoon North Partnership for Growth (P4G), which consists of Saskatoon, Martensville, Warman, Osler, and the Rural Municipality of Corman Park, has engaged O2 Planning+Design to prepare a Regional Plan. P4G's Regional Oversight Committee met with the consultant on February 12 and will meet again on April 30.
Inform and engage First Nations and Metis about Regional Growth Planning through educational materials, events and face-to-face meetings.	Several First Nations with land holdings and Reserves in the Saskatoon Region have been participating in regional planning discussions through the Broader Regional Committee, which is led by the Saskatoon Regional Economic Development Authority (SREDA). This group last met on November 20, 2014, and will meet again in April. To encourage ongoing partnership opportunities, First Nation Community Profiles have been drafted for 11 First Nations in the Saskatoon Region. This project was done in partnership with SREDA and is expected to be completed by April.
Pursue legislative changes to allow for the collection of development levies in advance of urban development.	The P4G wrote to the Ministry of Government Relations in February to request this legislative change, which would facilitate development in the region. The City of Saskatoon is preparing a similar letter.
Comprehensive review and re-write of the Building Bylaw to reflect current legislative requirements and to remove or add relevant items.	Project to begin in the third quarter.
Develop and implement an occupancy permit or approval process.	Project to begin in the second quarter.

Urban Planning and Development

Action	Comments
Investigate the feasibility of updating the Plumbing Permits Bylaw to include enforcement tools.	Project to begin in the fourth quarter.

Utilities

Action	Comments
Conservation education programs will continue in an effort to help ensure citizens understand how they can reduce costs and lower their environmental footprint.	The healthy yards program was launched this quarter to incorporate conservation messages on water quality and quantity, and waste reduction in the home.
Continue to expand curbside collection of organics through the Green Cart Program.	Promotions to increase the number of subscribers in the green cart program is underway. A survey of existing subscribers and others interested in the Green Cart Program will be conducted in the second quarter to assess the interest in adding food waste to the subscription program.
Saskatoon Light & Power will continue to explore options for new green energy generation projects. Potential future projects include a hydropower project at the Saskatoon Weir and a solar project at the Saskatoon Landfill. Comprehensive assessments of these projects will be completed to determine project viability.	<p>A report on the hydropower project will be presented to the Standing Policy Committee on Environmental, Utilities & Corporate Services on April 14, and recommends the Administration report back with development options and potential next steps to advance the hydropower initiative.</p> <p>A Request for Proposals for a solar project at the Saskatoon Landfill is planned for this spring, with construction expected this fall.</p>

Utilities

<p>A Capital Development Planning Study was completed in 2012 to review the condition of the City's electrical distribution system against industry standards. A Bulk Power System Planning Study was also completed in 2014 to review the transmission system's ability to meet growth requirements in the future and to identify critical renewal projects involving transmission power lines and major substations. Work will continue in 2015 to develop an appropriate funding strategy to address these infrastructure renewal issues.</p>	<p>Capital reserve contributions have been increased through the last rate increase and through a slight reduction in ROI. Work will continue in clarifying long-term funding requirements. Revenue rates for existing joint-use customers are under review to better reflect current service costs.</p>
<p>At a cost of \$22.2 million, construction will continue into 2015 to expand the 42nd Street water reservoir and add a new pumping facility to service the industrial and northeast residential areas.</p>	<p>The new reservoir and pump-house were fully commissioned and operational in the first quarter. Minor work remains on the existing reservoir and will be completed in the second quarter.</p>
<p>Upgrades to the filter infrastructure at the Water Treatment Plant at a cost of \$8.3 million will ensure continued filtration reliability of the plant and automation of controls.</p>	<p>A review of the project and determination of professional engineering services is to be undertaken in the third quarter.</p>
<p>Transfer pumping and electrical upgrades at the Water Treatment Plant at a cost of \$13.5 million will provide dedicated efficient pumps to transfer water to the Avenue H Reservoir facility.</p>	<p>Preparing a Terms of Reference and securing a project consulting engineering firm will take place in the second quarter.</p>
<p>An investment of \$9.0 million will be made to upgrade existing lift stations integral to the wastewater collection system to improve efficiency and reliability.</p>	<p>A contract was awarded to Allan Construction and work started in the first quarter.</p>

Utilities

<p>Due to growth, the Wastewater Treatment Plant will require an additional fourth digester at a total cost of \$20.0 million. Design of the digester will begin in 2017.</p>	<p>An estimate to be refined in 2016 and funding will be built into the 2017-2020 Capital Budget.</p>
<p>The Wastewater Utility is proceeding with a \$10.0 million odor abatement capital project. Construction is scheduled to be complete in 2016. It is estimated that this work will reduce approximately 76% of all odor emissions during normal operation.</p>	<p>The design was completed by Stantec Consulting in 2014. The construction tender was called and publicly opened on February 11. The contract was awarded on March 12. The construction is scheduled to start in May and is scheduled to be complete by the fall of 2016.</p>
<p>A surface flooding control strategy has been developed which will provide recommended remedial options to the critical flood zones in Saskatoon. This strategy will provide a long term plan to construct flood control measures to reduce the frequency and severity of surface flooding due to rain events.</p>	<p>A report for Committee and City Council is tentatively planned for June to address these issues.</p>
<p>Seek and maintain accreditation for the Environmental Lab located at the Wastewater Treatment Plant and maintain accreditation at the Water Lab at the Water Treatment Plant.</p>	<p>A site assessment for the Environmental Lab was completed on February 26. The next step is a report review by the CALA advisory committee and the Canada Accreditation Council.</p>

Building Permit Statistics for YTD March 31, 2015 vs. YTD March 31, 2014

Category	Number of Permits			Construction Value (\$million)		
	YTD Mar 31/15	YTD Mar 31/14	Change %	YTD Mar 31/15	YTD Mar 31/14	Change %
Residential	602	657	-8.4%	\$60.2	\$87.8	-31.4%
Apartments & Housing Projects	57	44	29.5%	\$69.8	\$28.7	143.7%
Commercial	72	67	7.5%	\$38.3	\$30.0	27.3%
Industrial	55	45	22.2%	\$22.2	\$19.8	12.4%
Institutional & Assembly	10	10	0.0%	\$3.5	\$4.1	-12.5%
Other (includes demolition permits)	50	34	47.1%	\$1.9	\$1.1	69.2%
TOTAL	846	857	-1.3%	\$196.0	\$171.5	14.3%

Summary of permits over \$10M approved to March 31, 2015

New Apartment Condominium - 545 Hassard Close	\$10.0M	(Included in "Apartments & Housing Projects" above)
New Apartment - 241 Willis Crescent	\$22.0M	(Included in "Apartments & Housing Projects" above)

City of Saskatoon
2015 First Quarter Operating Variance Summary
(as of March 31, 2015)

	2015 YTD Actuals (March)	2015 YTD Budget (March)	2015 YTD Variance Actuals vs. Budget	2015 Total Budget	2015 Forecasts	2015 Variance Forecast vs Budget
Community Support	3,294	5,577	(2,282)	13,448	13,448	0
Corporate Asset Management	1,649	2,460	(811)	7,444	7,128	(316)
Corporate Governance and Finance	5,705	7,295	(1,590)	53,033	53,033	0
Environmental Health	2,060	2,839	(779)	12,979	12,275	(704)
Fire & Protective Services	10,857	9,353	1,504	44,985	44,985	0
Land Development	1,144	(2,076)	3,220	0	0	0
Policing	18,404	20,051	(1,647)	80,066	80,366	300
Recreation & Culture	5,692	4,253	1,439	32,236	32,586	351
Taxation and General Revenues	(19,310)	(19,499)	189	(337,690)	(338,755)	(1,065)
Transportation	22,089	22,300	(211)	88,014	90,178	2,164
Urban Planning and Development	1,488	1,386	102	5,485	5,485	0
Utilities	(87)	(2,212)	2,125	0	1,475	1,475
Less Utility Transfer to/from Reserve					(700)	(700)
TOTAL DEFICIT / (SURPLUS)	52,984	51,726	1,258	0	1,505	1,505
Transfer from reserve (Snow & Ice)						(462)
ADJUSTED TOTAL DEFICIT / (SURPLUS)						1,043

2015 (Q1) OPERATING BUDGET VARIANCE SUMMARY

The 2015 first quarter financial operating position for the Corporation is a **\$1.043M deficit**.

The \$1.04M deficit is net of **\$925k in combined corporate fuel savings** (captured in fleet services and transit).

This deficit is comprised of the consolidation of the corporations twelve business lines.

The 2015 Financial Summary of each "contributing" business line is as follows:

1. Corp. Asset Mgmt:	\$316k favourable variance resulting from increased expenditures for labour costs, maintenance, electrical and ceiling upgrades to the Fieldhouse and Cosmo recreation facilities. These expenditures are offset by \$350 in identified corporate fuel savings in Fleet Services.
2. Environmental Health:	\$704k favourable variance due to \$775 reduction in reserve transfers, offset by \$92k of increased costs for additional labour associated with recycling depot clean up. Cost increases are being offset by internal cost saving measures.
3. Police:	\$300k unfavourable variance due to increased expenditures in staff compensation for overtime & contractual obligations, and increased facility & operating maintenance, partially offset by increased revenue from provincial grants.
4. Recreation & Culture:	\$351k unfavourable variance due to lower admission revenue of leisure card sales at leisure centers, lower external rentals at leisure centers, increased staffing costs associated to park pathway snow removal, and marginal decreases in indoor rink leases/rentals.
5. Taxation & General Revenues:	\$1.07M favourable variance due to \$1.2M increased municipal payments from the Provincial Utility Crowns, partially offset by lower interest earnings from a marginal reduction in interest rates, increases in cash balances, and a reduction in metered electrical revenue causing a reduction in utility grants-in-lieu.
6. Transportation:	\$2.16M total unfavourable variance due to: Snow & Ice: \$462k unfavourable variance for additional staffing and 1A training costs for six additional road utility workers, and consumable materials for grader & plower blades. Reductions in OT, & increased preventive maintenance inspections will help mitigate this deficit. Street Cleaning: \$519 unfavourable variance for required service levels identified in BID & Industrial areas, heavy debris removal (although reduced significantly from past years due to favourable 2015 contract negotiations), and increased costs of broom materials for street sweepers and rentals. Priorities are in place to reduce OT, manage contractors and increase production efficiencies. Transit: \$1.17M unfavourable variance is mainly due to decreased ridership, decreased cash/ticket sales and revenue reductions from continued transition to discounted passes (Employer EcoPass, Low Income Pass, etc). Access Transit: \$116k unfavourable variance from increases in overtime, managerial staff costs, additional fleet repairs, and overestimated revenue from constrained capacity. The Transit program is currently undergoing extensive reviews to identify efficiencies and increase ridership.
7. Utilities	SL&P: \$980k unfavourable variance due to energy sales down 3.6%, and reduced heating days down by 3.8%. Storm: \$84k favourable variance Waste Services: \$775 unfavourable variance due to MMRP funding anticipated to be lower than expected. Wastewater: \$305k favourable variance due to reduced costs associated with water and sewer connections. Water: \$109k unfavourable variance due to higher than expected salary costs.



EXECUTIVE COMMITTEE

Executive Committee – Meeting Times

Recommendation of the Committee

That the City Solicitor prepare the necessary bylaw amendment to extend the meeting time of Executive Committee to 11:00 p.m.

History

At its May 19, 2015 meeting, Executive Committee, considered a report of the City Clerk regarding the above.

Attachment

Report of the City Clerk dated May 19, 2015.

Executive Committee – Meeting Times

Recommendation

That a report be forwarded to City Council recommending that the City Solicitor prepare the necessary bylaw amendment to extend the meeting time of Executive Committee to 11:00 p.m.

Topic and Purpose

The purpose of this report is to discuss options for extending the time for meetings of the Executive Committee.

Report Highlights

1. Executive Committee currently holds its meetings once per month (typically the third Monday of the month) from 1:00 p.m. to 6:00 p.m. with the ability to extend the meeting time by majority vote of the members present.
2. The agenda for the Executive Committee is not being completed in the allotted time.
3. Options to extend the meeting time for Executive Committee have been reviewed and a recommendation to extend the meeting time is being put forward.

Strategic Goal(s)

The information contained in this report aligns with the 4-year priorities and long-term strategies related to the Strategic Goal of Continuous Improvement.

Report

On July 1, 2014, a new governance model for City Council and Committee meetings came into effect with the passage of Bylaw No. 9170. Bylaw No. 9170 established four Standing Policy Committees as well as an Executive Committee and set out the frequency and time of meetings. This report discusses the time of meetings as it relates to the Executive Committee.

Sections (4) and (5) of Bylaw No. 9170 state:

(4) Regularly scheduled meetings of the Executive Committee shall commence at 1:00 p.m. and shall not continue later than 6:00 p.m.

(5) Notwithstanding subsection (4), the Executive Committee may extend a regularly scheduled meeting beyond 6:00 p.m. with the consent of the majority of the members present.

Executive Committee has found on several occasions that it is unable to complete consideration of its agenda in the five-hour period defined in the *Bylaw* and as a result has had to convene a number of special meetings to deal with Unfinished Business. While the *Bylaw* provides for the ability to extend the hour with the consent of the

majority of the members present, that is not always feasible due to other previously-scheduled commitments. Administration has reviewed the time set aside for meetings of the Executive Committee.

In conducting the review, the City Clerk contacted members of City Council as well as members of the Leadership Team for input. Suggested options were provided, and feedback was received.

The options included an earlier start time, or a later end time, as follows:

- A schedule similar to City Council – 1:00 p.m. to 11:00 p.m. with scheduled breaks;
- A schedule similar to the Standing Policy Committee schedule – commence at 9:00 a.m. until noon or 1:00 p.m., followed by a one-hour break, and then continue until 6:00 p.m.
 - This proposed schedule included an option to commence the agenda with *In Camera* items during the morning session, followed by the public portion during the afternoon session. This option would allow the Committee to rise and report items considered *In Camera* at the same meeting.

Taking into consideration the feedback received and the commitments already in place by members of City Council, it is being recommended that the time of Executive Committee meetings be scheduled for 1:00 p.m. to 11:00 p.m., with breaks at the midway point of the afternoon and evening, and ½ hour supper break at 5:30 p.m.

Options to the Recommendation

1. Keep the status quo. Executive Committee currently has the ability to extend its meeting beyond 6:00 p.m. with the consent of the majority of the members present. This option is not being recommended as it does not automatically set aside any additional time nor ensure that the majority of members will be available. It also makes it difficult for members of Council to accommodate commitments previously made when a meeting is extended.
2. Begin the meetings earlier and end earlier – 9:00 a.m. – 6:00 p.m. This option is not being recommended as it was not the preferred choice of the members of Council and therefore does not ensure a quorum. Employment commitments by some Councillors would be impacted.

Public and/or Stakeholder Involvement

Members of City Council and the Leadership Team were contacted for comment on the proposed options.

Communication Plan

An extension to the meeting time would be communicated on the City's website and also form part of the public Council agenda.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

The meeting schedules and times will be established at the annual organizational meeting of City Council in accordance with Bylaw No. 9170, *The Committees and Procedures Bylaw, 2014*.

Public Notice

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

Report Approval

Written and Approved by: Joanne Sproule, City Clerk

Executive Committee Meeting Times - May 2015.docx

Funding for Construction of Stonebridge Common Adjacent to Mixed-Use 1 Site, Stonebridge Neighbourhood

Recommendation

1. That up to \$395,000 be allocated from the Land Development Direct Services Reserve to fund road construction and installation of underground utilities (consisting of sanitary sewer, storm sewer, and water mains) for the westerly portion of Stonebridge Common extending from Preston Avenue South to Gordon Road.

Topic and Purpose

The purpose of this report is to obtain City Council approval for funding to cost share, with Dream Developments, the road construction and installation of underground utilities that would include sanitary sewer, storm sewer, and water mains for the westerly portion of Stonebridge Common located between Preston Avenue South and Gordon Road (see Attachment 1). The funding will facilitate the construction of this portion of Stonebridge Common in 2015.

Report Highlights

1. Completion of Stonebridge Common is necessary to provide for efficient movement of traffic in the Stonebridge neighbourhood.
2. To expedite road construction of Stonebridge Common, Dream Developments has committed to construct the road and install underground utilities in 2015, subject to a cost-sharing arrangement with the City of Saskatoon (City).

Strategic Goal

The recommendation in this report supports the City's Strategic Goal of Moving Around by ensuring there is an efficient road system that provides greater connectivity in the Stonebridge neighbourhood.

Background

The Concept Plan for the Stonebridge neighbourhood was approved by City Council in 2005. The neighbourhood provides a wide range of housing options, mixed-use, commercial, and institutional land uses. Upon build out, Stonebridge will be home to approximately 13,200 people.

While development of Stonebridge is approximately 87% complete, key parcels of land in the neighbourhood remain undeveloped.

Report

Stonebridge Common is a local roadway that forms part of the network of roads near the Preston Avenue entrance to Stonebridge. Because of several fragmented parcels

Funding for Construction of Stonebridge Common Adjacent to Mixed-Use 1 Site, Stonebridge Neighbourhood

of land that have yet to be developed, the roadway right-of-way has not been dedicated, and thus the road cannot be constructed.

A complex land exchange and collaborative development arrangement is now underway between several owners and developers, including Dream Developments. This will provide for the dedication of the Stonebridge Common right-of-way, which is necessary for the efficient movement of traffic in the neighbourhood.

To ensure that the Stonebridge Common roadway is completed in 2015, Dream Developments has agreed to construct the road and install underground utilities, subject to a cost-sharing arrangement with the City. Installation of underground utilities includes sanitary sewer, storm sewer, and water mains. Total cost for the road construction and underground utilities work is \$877,600 with the City's portion being approximately \$395,000.

The benefits to the overall arrangement include: a key entrance roadway is completed, certainty is provided to residents and adjacent land owners, and the development of several vacant parcels is allowed to move forward. This roadway is also a key access point for the new school site development.

Options to the Recommendation

City Council may choose to not provide funding for the road construction and underground utilities as identified in the report. This may result in long-term delays in the road being constructed.

Public and/or Stakeholder Involvement

Public and/or stakeholder involvement is not required.

Financial Implications

The Administration is recommending that the City's contribution to road construction and underground utilities be funded up to \$395,000 from the Land Development Direct Services Reserve, which contains sufficient funds for this project.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

No follow-up is required.

Public Notice

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

Attachment

1. Map – Portion of Stonebridge Common to be Constructed

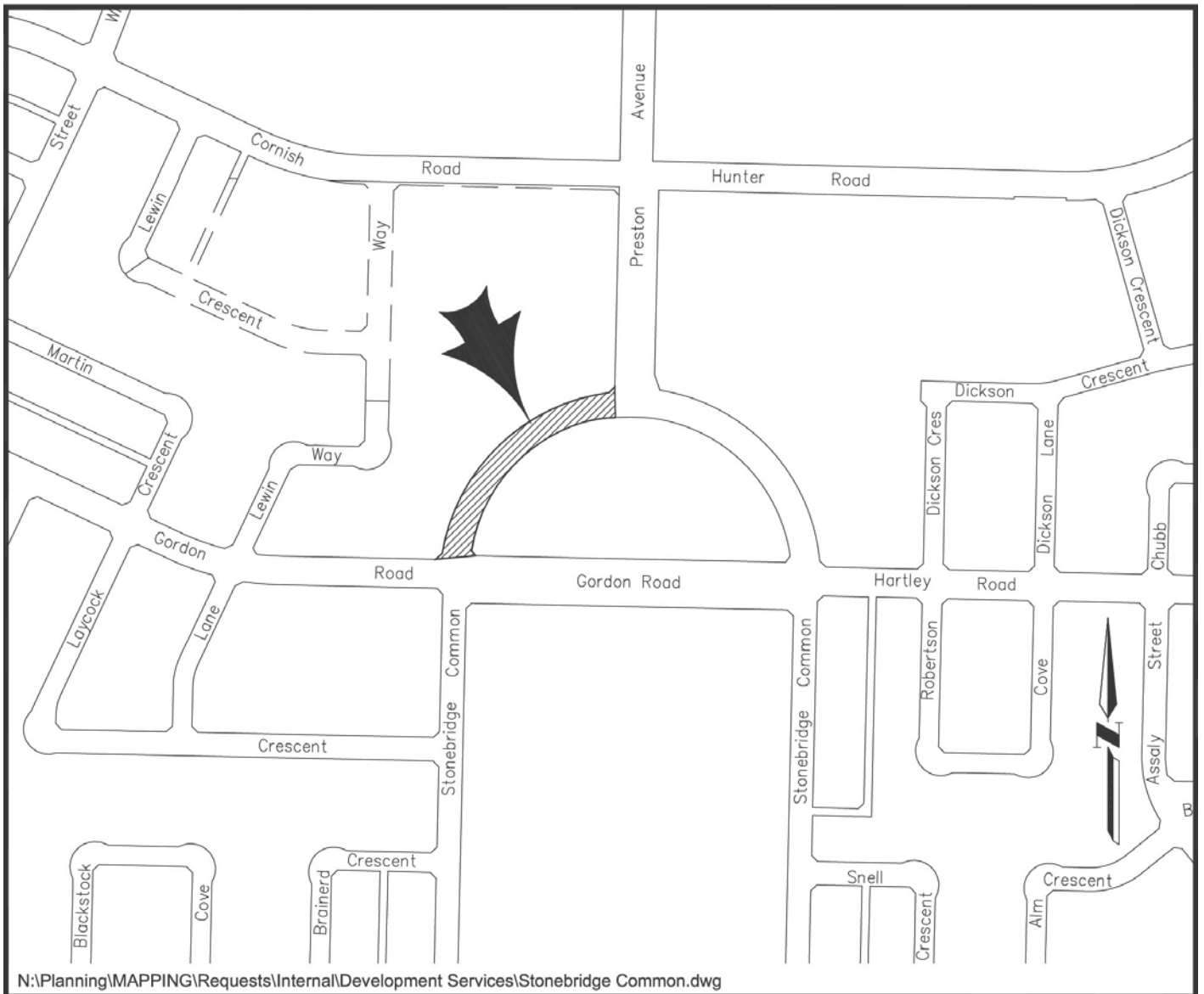
Funding for Construction of Stonebridge Common Adjacent to Mixed-Use 1 Site, Stonebridge Neighbourhood

Report Approval

Written by: Darryl Dawson, Manager of Development Review Section
Reviewed by: Alan Wallace, Director of Planning and Development
Approved by: Randy Grauer, General Manager, Community Services Department
Murray Totland, City Manager

S:\Reports\DS\2015\COUNCIL – Funding for Construction of Stonebridge Common Adjacent to Mixed-Use 1 Site, Stonebridge
Neighbourhood\kt

Portion of Stonebridge Common to be Constructed



2015 Corporate Business Plan and Budget – Sustaining the Saskatoon Advantage

Recommendation

That City Council receive the 2015 Corporate Business Plan and Budget – *Sustaining the Saskatoon Advantage*.

Topic and Purpose

The 2015 Corporate Business Plan and Budget – Sustaining the Saskatoon Advantage aligns with the 2013-2023 Strategic Plan and guides investment activities, projects and service levels that will be implemented in 2015. City Council finalized the 2015 Corporate Business Plan and Budget on December 9, 2014.

Report Highlights

1. The final copy of the 2015 Corporate Business Plan and Budget – Sustaining the Saskatoon Advantage, outlines the initiatives planned for the 2015 Business Planning and Budget cycle.

Strategic Goal

The 2015 Corporate Business Plan and Budget supports the Strategic Goal of Asset and Financial Sustainability by providing an open, accountable, and transparent annual Business Plan and Budget which connect the resource allocation to the services that our citizens expect us to deliver.

Background

In 2011, The City of Saskatoon (City) implemented major changes to its planning and budgeting process to create a framework which would allow the City to be more adaptive and responsive to the changing dynamics in our city, our province, and our country. The City of Saskatoon's 2015 Corporate Business Plan and Budget continues to build on that foundation.

Report

Strong and sustained population and economic growth continues to fuel prosperity and create new opportunities for the city and the citizens. The City's key focus in 2015 is to ensure that rapid growth challenges are responded to strategically and in a financially responsible way. Striking a balance between budgeting for much needed improvements to capital infrastructure, along with providing the best possible programs and services for citizens of Saskatoon remains the City's goal.

The 2015 Budget includes combined capital and operating investment of approximately \$1.1 billion, comprised as follows:

- 2015 Capital Budget: \$373.4 million
- 2015 Operating Budget: \$728.4 million
 - The Operating Budget is made up of the following categories:
 - Civic Services: \$430.7 million
 - Utilities: \$289.3 million
 - Land Development: \$8.4 million

The budget provides the financial plan for our Corporate Business Plan, which in turn, reflects the priority needs of the community based on City Council and citizen input. The Business Plan outlines the key challenges, major initiatives and continuous improvement initiatives planned for the 2015 Business Planning and Budget cycle. This year's Corporate Business Plan and Budget continues to place greater emphasis on roads and core services in the second year of an aggressive long-term plan to ensure the conditions of Saskatoon's roadways are improved.

The City of Saskatoon launched a Continuous Improvement Strategy in 2013 with a focus on improving the efficiency and effectiveness of our operations to ensure we deliver affordable and sustainable programs that improve the quality of life for our citizens. Cost savings achieved through continuous improvement in 2014 were considered in determining the City's mill rate.

The investments, programs and services approved in the City's 2015 Corporate Business Plan and Budget have been developed to support a desirable quality of life in the community, based on citizen expectations, and is balanced with the City's ability to secure both human and financial resources to deliver the programs and services that the people of Saskatoon rely on each and every day.

Communication Plan

The City of Saskatoon's 2015 Corporate Business Plan and Budget – *Sustaining the Saskatoon Advantage* is available on the City's website.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

Quarterly reports are presented to City Council identifying the status of initiatives being carried out in 2015 and the year-to-date financial actual and year-end projections.

Public Notice

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

Attachment

1. 2015 Corporate Business Plan and Budget – *Sustaining the Saskatoon Advantage*

Report Approval

Written by: Kim Matheson, Director of Strategic and Business Planning
Reviewed by: Catherine Gryba, General Manager, Corporate Performance
Department
Approved by: Murray Totland, City Manager

Administrative Report – 2015 Corporate Business Plan and Budget.docx



SUSTAINING THE SASKATOON ADVANTAGE

2015 CORPORATE BUSINESS PLAN AND BUDGET

The **2015 Corporate Business Plan and Budget: Sustaining the Saskatoon Advantage** will guide our investment activities, projects, service levels and performance measures for 2015 with a disciplined and focused approach. The Business Plan and Budget reflect the priority needs of the community, based on City Council and citizen input.

The City of Saskatoon's 2015 Budget (including Utilities and Land Development) has a combined capital and operating investment of approximately \$1.1 billion comprised as follows:

- > **2015 Capital Budget:** \$373.4 million investment in capital projects
- > **2015 Operating Budget*:** \$728.4 million towards the City of Saskatoon's operations

* Made up by the following categories:

Civic Services - \$430.7 million, Utilities - \$289.3 million, Land Development - \$8.4 million

TABLE OF CONTENTS

MESSAGE FROM THE MAYOR	2
MESSAGE FROM THE CITY MANAGER	3
EXECUTIVE SUMMARY	5
AN OVERVIEW OF SASKATOON'S DEMOGRAPHIC, ECONOMIC, SOCIAL, AND ENVIRONMENTAL ISSUES & TRENDS	11
2015 CORPORATE BUSINESS PLAN	38
BUSINESS LINES	
Community Support	51
Corporate Asset Management.....	55
Corporate Governance and Finance	57
Environmental Health	61
Fire Services.....	64
Policing.....	66
Recreation and Culture.....	68
Taxation and General Revenues	72
Transportation	74
Urban Planning and Development.....	78
Utilities.....	83
Land Development	86
SUMMARY OF THE 2015 CAPITAL AND OPERATING BUDGETS.....	89
THE CITY OF SASKATOON'S 2015 OPERATING BUDGET	97
THE CITY OF SASKATOON'S 2015 CAPITAL BUDGET	103

MESSAGE FROM THE MAYOR



Saskatoon is an energetic city filled with families who believe in their future and believe in the city. We are home to international, national and local companies who believe Saskatoon is the right place in which to invest. Each day I see breathtaking vistas in the beautiful South Saskatchewan River valley. Each day I hear the heartbeat of a great city that is prospering and succeeding. This is the Saskatoon advantage. I believe in this city and I believe in our future.

I am pleased to present the **2015 Corporate Business Plan and Budget: *Sustaining the Saskatoon Advantage.***

Saskatoon is going through amazing changes; the economy has grown by 70 percent since the year 2000, more than 50,000 jobs have been created over the past decade alone and our population grew by 80,000 over the last 20 years. We have seen unprecedented growth.

Now our task is to sustain that Saskatoon advantage and propel this city toward half a million residents and more. The 2015 Corporate Business Plan and Budget demonstrates our desire to succeed and the ability to make it happen.

In 2015 we are focusing on a common sense approach to provide the services and infrastructure our city needs and our citizens deserve. I believe strategic investments in public infrastructure are integral to our competitiveness. We have a clear set of priorities that will guide us as we continue to build a great city.

In 2014 my colleagues on City Council and I agreed to create permanent funding for roadway infrastructure rehabilitation. Budget 2014 saw a dedicated road levy of \$50.5 million to maintain and repair Saskatoon roads and sidewalks, enhance snow clearing and upgrade and increase street sweeping. In 2015 we continue those strategic investments by dedicating more than \$53 million to roadway infrastructure. These investments align with our 2013 - 2023 Strategic Plan and respond to citizens desires which were clearly stated in the *2014 Civic Services Survey*.

Construction is set to begin on the Commuter Parkway Bridge/Traffic Bridge P3 Project. The Civic Operations Centre P3 Project is under construction. The City is also participating in a provincially led P3 project to construct eight new joint use schools in Saskatoon. The schools will have shared community centre space including 360 daycare spaces located in the multi-use facilities.

I have mentioned only a few common sense and top priority items here. It is worth noting that Standard & Poor's continues to recognize the City's strong fiscal management by awarding the City with a 'AAA' credit rating.

There are international economic headwinds over which we have no control. But we can make smart decisions guided by common sense and clear priorities that will help strengthen Saskatoon. This Business Plan & Budget lays out the framework to *Sustain the Saskatoon Advantage*.



**Donald J. Atchison,
Mayor**

2015

MESSAGE FROM THE CITY MANAGER



I am pleased to present the City of Saskatoon's approved **2015 Business Plan and Budget: *Sustaining the Saskatoon Advantage***.

Saskatoon is blessed with many advantages that make our community one of the best places to build a life and a career. A strong and growing economy, a very high quality of life, and most importantly, great people who take pride in the health of their community.

Indeed, the 2015 Business Plan and Budget is one of the key ways we bring these advantages to life. This budget is balanced and represents responsible choices for a fast growing city. It is guided by the City's 10-year Strategic Plan and influenced by the priorities of City Council and our citizens.

Saskatoon has been leading the nation in population and economic growth over the past five years. We have been averaging almost three percent population growth and five percent economic growth per year over the last five years. In 2014, remarkably, the Saskatoon region was responsible for 87 percent of all net new jobs in Saskatchewan. And while our growth is expected to moderate in 2015, we know that this is only temporary. As such, we need to ensure that we plan ahead and dedicate the resources to address the opportunities and challenges that will inevitably come our way.

As a rapidly growing municipality, we face many challenges that can sometimes make it difficult to remain focused on our goals and priorities. Some challenges are larger than we can handle alone and require us to find new and innovative ways to address issues and to seek assistance from other orders of government.

Our growing city and our aging infrastructure are examples of challenges we must address. Our 2015 Business Plan and Budget provides detailed action plans and resource requirements to meet our operational needs, improve our infrastructure and achieve our strategic goals. This Business Plan and Budget maintains our approach to fiscal prudence, which will allow us to maintain our 'AAA' credit rating.

More specifically, this Business Plan and Budget invests in those programs and services that matter most to the people we serve. For example, in 2015 we are continuing to invest in improving the condition of roads, bridges and sidewalks. Budget 2015 will invest over \$53 million to maintain and repair Saskatoon's roads and sidewalks, an increase of nearly \$3 million over the previous year.

Our disciplined and focused approach to address road conditions and traffic flow will lead to more and better transportation options. This will result in an optimal flow of people and goods around the city, and in turn, a good quality of life for citizens.

We know that having a great quality of life doesn't end with smoother, better roads. Ensuring a balanced approach to growth is also a major priority. Our focus remains on meeting the changing needs of our citizens and the 2015 Business Plan and Budget does that by addressing other priorities.

These include more robust snow clearing; funding to maintain existing bridges and build new ones; sidewalk improvements; more cycling options; better street sweeping services; more parks and recreation opportunities; and increasing our efforts to provide a clean and safe city.

MESSAGE FROM THE CITY MANAGER

The City delivers more than 70 services; many of which are provided 24 hours per day, 7 days a week. However, the City's limited fiscal tools create challenges for us in delivering such a wide range and complexity of programs and services to a growing and diverse City population.

As a result, The City of Saskatoon does and will continue to look for innovative service delivery alternatives with the aim of increasing value to citizens and reducing the costs of delivering municipal programs and services.

Through careful management of costs, and thoughtful evaluation of services and staffing across all City departments, the budget sustains core services while continuing to invest in key priorities by leveraging technology and updating service models to the public and within City departments. These changes require investment, take time, and will impact the organization and the public. Without these and future improvements, it will be difficult to control the City's increasing costs over the longer term.

To ensure accountability and transparency, we will continue to review and report our performance to ensure our efforts result in a high quality of life, and that resources to deliver the programs and services citizens rely on each day are not compromised. The 2015 Business Plan and Budget begins the process of establishing performance measures so that we can determine if our investments are achieving their intended objectives. This will allow us to make the necessary adjustments to keep us on the right track.

There are many things that the City of Saskatoon, City Council, and the public, would like us to achieve through the Business Plan and Budget. However, our fiscal reality tells us that we need to remain focused on our priorities. This Business Plan and Budget does that. It is making the necessary investment to ensure that we can continue to sustain Saskatoon's tremendous advantages.



Murray Totland, P.Eng., MBA
City Manager

2015



A breathtaking river valley surrounded by the bustling Meewasin Trail; a pristine urban forest that is a treasured natural resource; a vibrant downtown core that buzzes with activity; a world class university, that attracts the best and brightest; a sizzling economy that is creating new opportunities for all; a quality of life that is second to none; and, great people that possess a strong sense of community.

Prudent financial management that results in a AAA stable credit rating; reasonable tax levels that makes the city more competitive; safe streets and neighbourhoods that help to improve public safety; modern and well-maintained public infrastructure that provides the amenities for people to enjoy; and, the efficient delivery of a variety of core services that citizens use each and every day...

These are Saskatoon's Advantages!

EXECUTIVE SUMMARY

Because of these advantages, Saskatoon has become one of the most attractive cities in Canada. As the Conference Board of Canada reported in *City Magnets, Benchmarking the Attractiveness of 50 Canadian Cities*, "Saskatoon experienced the most dramatic improvement" and is one of the eight most attractive cities in Canada. This is substantiated by the fact that over 26,000 people have moved to Saskatoon since 2010.

All indications suggest that Saskatoon will continue to grow. The Conference Board of Canada declared in its 2014, *Spring Metropolitan Outlook*, "Saskatoon's economy is hot." This is largely due to record population, and economic and employment growth in 2013. Although Saskatoon's economy is expected to cool a little in 2014 and 2015, the following projections are still impressive. For example, in 2015:

- › approximately 7,500 additional people, or over 20 new people each day, will move to Saskatoon, bringing the city's population to almost 270,000;
- › over 3,200 new homes will be built to accommodate the new residents to Saskatoon;

EXECUTIVE SUMMARY

- › Saskatoon's economy is forecast to grow by 3%, increasing the value of the Saskatoon economy to almost \$18 billion;
- › Saskatoon's unemployment will remain at 4% as strong economic growth leads to more jobs being created; and,
- › Saskatoon's personal income per capita will rise by 2%, as wages continue to increase in a strong labour market.

Of course, new residents who have moved to Saskatoon in the past five years, and all those who are expected to arrive in the future, do not come empty handed. They bring their vehicles, their ambitions, and more importantly, their expectations for basic infrastructure and fundamental public services like efficient transportation options, clean drinking water, safe streets, and modern arts, cultural, and recreation facilities.

Given its limited revenue sources, the City of Saskatoon is stepping up to the challenge of meeting these expectations in two important ways:

First, the City of Saskatoon's 2015 Business Plan and Budget: *Sustaining the Saskatoon Advantage* contains several projects and initiatives that the City intends to make significant progress on in the coming year. Some of the more significant ones include:

- › work will begin on the new North Commuter Parkway and replacement of the Traffic Bridge to help ease congestion and improve productivity;
- › construction of a new Civic Operations Centre will begin to help improve the efficiency of City operations;
- › recommendations from the four key subject areas included in the *Growing Forward! Shaping Saskatoon* study will be unveiled to improve the way the City plans for growth;
- › the City and its regional partners will continue to work on a regional growth plan to ensure that the Saskatoon region can grow in a sustainable way;
- › the City will launch a new, modern, user-friendly website to improve public communication and engagement; and,
- › the City will implement *Service Saskatoon* to provide more coordinated and better customer service.¹

Second, the City of Saskatoon is proposing to do more to improve its infrastructure. In Budget 2014, *The Roads Ahead...* the City unveiled an aggressive three-year plan to improve the conditions of Saskatoon's roadways. Specifically, Budget 2014 invested \$50.5 million to maintain and repair Saskatoon's roads and sidewalks, enhance snow and ice removal, and increase street sweeping.

The returns on this initial investment are starting to pay dividends to the people of Saskatoon. For instance, through its *Building Better Roads* campaign, launched in March 2014, the City:

- › resurfaced 200 kilometers of roadways;
- › repaired 6 kilometers of sidewalks;
- › used 3,300 tonnes of asphalt to repair 188,000 potholes;
- › graded more than 400 kilometers of gravel back lanes;
- › rebuilt 13 kilometers of back lanes;

¹ More details on these and other projects and initiatives that the City hopes to achieve in 2015 are provided later in this document as well as in the 2015 Approved Operating and Capital Budget document.

EXECUTIVE SUMMARY

- › rehabilitated 2.45 kilometers of paved back lanes;
- › painted 870 kilometers of edge, center, and lane lines;
- › applied 27 kilometers of durable line markings; and,
- › swept 61 residential neighbourhoods including the city centre, 96 school zones and 10 industrial and suburban centres.

Despite these impressive returns, the City recognizes that more work is required to ensure that its public infrastructure and its delivery of core services meet the needs of Saskatoon's residents. Indeed, the City believes that strategic investments in public infrastructure are integral to its competitiveness, and this belief is supported by extensive research.

For example, according to "*At the Intersection*," a study released by the Canada West Foundation in February, 2013:

The literature shows that inadequate public infrastructure is a threat to long-term economic growth. Inadequate public infrastructure lowers economic potential in a direct and obvious way according to this simple progression:

- › *Inadequate infrastructure results in increased costs for business.*
- › *Increased costs result in a lower return on private investment.*
- › *Lower returns - profits - mean less money for business to re-invest in new plants, machinery, and technology.*
- › *Less investment means fewer jobs and less productive labour.*
- › *Lower productivity means less economic output and lower personal incomes.*

The end result is a loss of competitiveness and lower rates of economic growth.

As a result, the City's 2015 Business Plan and Budget: *Sustaining the Saskatoon Advantage* makes strategic investments in infrastructure and core services that will make Saskatoon an even more attractive and desirable place to live, work, and invest. Specifically, Budget 2015 proposes to invest a total of \$1.1 billion (this includes Civic Services, Utilities, and Land Development), with \$728.4 million allocated to Operating and \$373.4 million allocated to capital infrastructure.²

These investments are aligned with the City's 2013 - 2023 Strategic Plan and will greatly assist City Council and the Administration in accomplishing the goals and priorities identified in that Plan. In addition, the investments proposed in Budget 2015 attempt to meet public expectations. How?

Well, over the past two years, in particular, the City has heard loudly and clearly that residents want more resources directed to improving the condition of Saskatoon's roads. According to the City's 2013 and 2014 *Civic Services Survey* results, while almost 90% of respondents rate the quality of life in Saskatoon as either good or very good, a majority of residents believe that the condition of Saskatoon's roads are, by far, the single most important issue facing the City.

The implication is that if this issue is not appropriately addressed, it will reduce Saskatoon's quality of life, economic competitiveness, and the efficient delivery of core services. In other words, failing to invest in the City's infrastructure, such as roads, has the potential to significantly erode the *Saskatoon Advantage*.

Given this important implication, Budget 2015, like Budget 2014, makes an unprecedented investment in Saskatoon's roads. Budget 2015 will invest over \$38.5 million to maintain and repair Saskatoon's roads and sidewalks, an increase of approximately \$1.9 million over the 2014 investment.

² More details on the City's 2015 Operating and Capital Budget are provided later in this document as well as in the 2015 Approved Operating and Capital Budget document.

EXECUTIVE SUMMARY

To help pay for this investment, Budget 2015 includes a dedicated property tax increase of 1.94%. This is the second of a four-year phase-in to build the annual investment in Saskatoon's roads and its related services to meet the demands of a strong economy and a growing population. In 2015, the total roadways investment (including back lanes and boundary roads) will exceed \$53 million.

This investment, coupled with the City's new road design standards, will contribute to improving the condition, safety, and longevity of Saskatoon's roads.

Despite its focus on making investments in infrastructure and core services, *Sustaining the Saskatoon Advantage* also includes important measures to make the City a better-run organization through:

- › more efficient municipal government;
- › better performance measurement; and,
- › implementation of corporate Risk Based Management (RBM).

More Efficient Municipal Government

The City does and will continue to look for innovative service delivery alternatives that can positively impact the value to citizens and reduce the costs of municipal services. Over time, the Administration has implemented several service delivery alternative approaches and continues to look at opportunities to improve the effectiveness and efficiency of programs.

To capture the benefits of its innovations and efficiencies, the City implemented a Continuous Improvement Strategy in December 2013 to align with the City's Strategic Goal of a Culture of Continuous Improvement.

According to the City of Saskatoon's *2013 Report on Service, Savings and Sustainability: How the City is Improving Productivity*, the City:

Increased our savings by taking a fresh look at how we operate, enabling the City to realize approximately \$50 million in savings and additional revenue in 2013 and more than \$74 million over the next 30 years. Additionally, there is \$600,000 in deferred savings resulting from the use of innovative and creative approaches to our work.

The Continuous Improvement (CI) Strategy is a corporate-wide approach to ensuring effectiveness and improving efficiencies in municipal services and operations. An ongoing approach, including regular service level reviews, encourages the Administration to go beyond conventional needs to provide high-quality service to the people of Saskatoon using innovative and creative means.

During the 2014 budget deliberations, the Administration committed to identifying \$1.37 million in savings in 2014 in the form of efficiencies and reduction of waste. Without these savings, the 2014 mill rate would have been approximately 1% higher.

Through several continuous improvement initiatives in 2014, the Administration identified \$1.37 million in sustainable savings, reducing the 2015 base budget. Additionally, over \$25 million in increased operational efficiencies, capital savings, and service level enhancements was identified. Some of these initiatives include:

- › Transitioning from manual to online processes in many divisions resulted in savings of over \$62,000 (i.e. electronic tendering, staffing actions, electronic submission of forms and timesheets);
- › Increased communication and coordination of information internally as well as externally (i.e. *notifynow*, *Service Alerts*, *Building Better Roads Campaign*);

EXECUTIVE SUMMARY

- › Increased coordination on planning and budgeting for major corporate projects;
- › Improved tendering and procurement processes (i.e. electronic tendering process resulted in a savings of \$50,000 and coordinated tendering of fitness equipment saved \$12,000);
- › Negotiation of a multi-year licensing agreement with Microsoft resulted in savings of \$140,000;
- › Use of concrete as opposed to masonry block for neighbourhood entry fencing resulted in cost savings of \$477,000 in material and construction costs;
- › Civic Service Reviews conducted on the design, construction, and maintenance of civic roadways and parks as well as on waste handling operations resulted in a number of efficiency gains and productivity improvements;
- › Fire Services continuous improvement review resulted in \$4.9 million operational savings and \$11 million in capital savings that will be realized in the short, medium, and long term; and,
- › Optimization of the chemical dosage at the Water Treatment Plant resulted in \$450,000 in savings through the reduction in chemicals used in the process.

Through this pursuit of efficiencies and identification of innovative ways to deliver expanded services, the Administration strives to continue to improve service to citizens and ensure the City of Saskatoon is providing high quality services in the most cost effective manner.

Better Performance Measurement

Developed with input from the community, the City's 10-Year Strategic Plan outlines seven Strategic Goals. Each goal has 10-Year Strategies and 4-Year Priorities which represent the "how-to" component to integrate Saskatoon's Vision into its operations.

Performance measures are a way of monitoring progress toward achieving the City's Strategic Goals, and determining whether investments made are achieving results at a corporate or community level.

Benefits to having performance measures and targets include:

- › providing a communication tool that can contribute to success when used to quantify results and expectations;
- › tracking progress toward goals and targets;
- › ensuring the Administration is working toward the City's vision;
- › providing a balance between risk and controls;
- › assisting in managing the work being done throughout the organization;
- › measuring cost efficiency in delivering municipal services, quality, and effectiveness;
- › leading to overall performance improvement; and,
- › aligning budget decisions with planning decisions.

City Council will be finalizing the performance measures and targets, progress toward achieving these targets will be reported in 2015. A balanced scorecard, published annually, will keep the public informed of the City's progress towards achieving the performance targets.

EXECUTIVE SUMMARY

The performance targets will be used for resource allocation decisions during the preparation of the 2016 Corporate Business Plan and Budget.

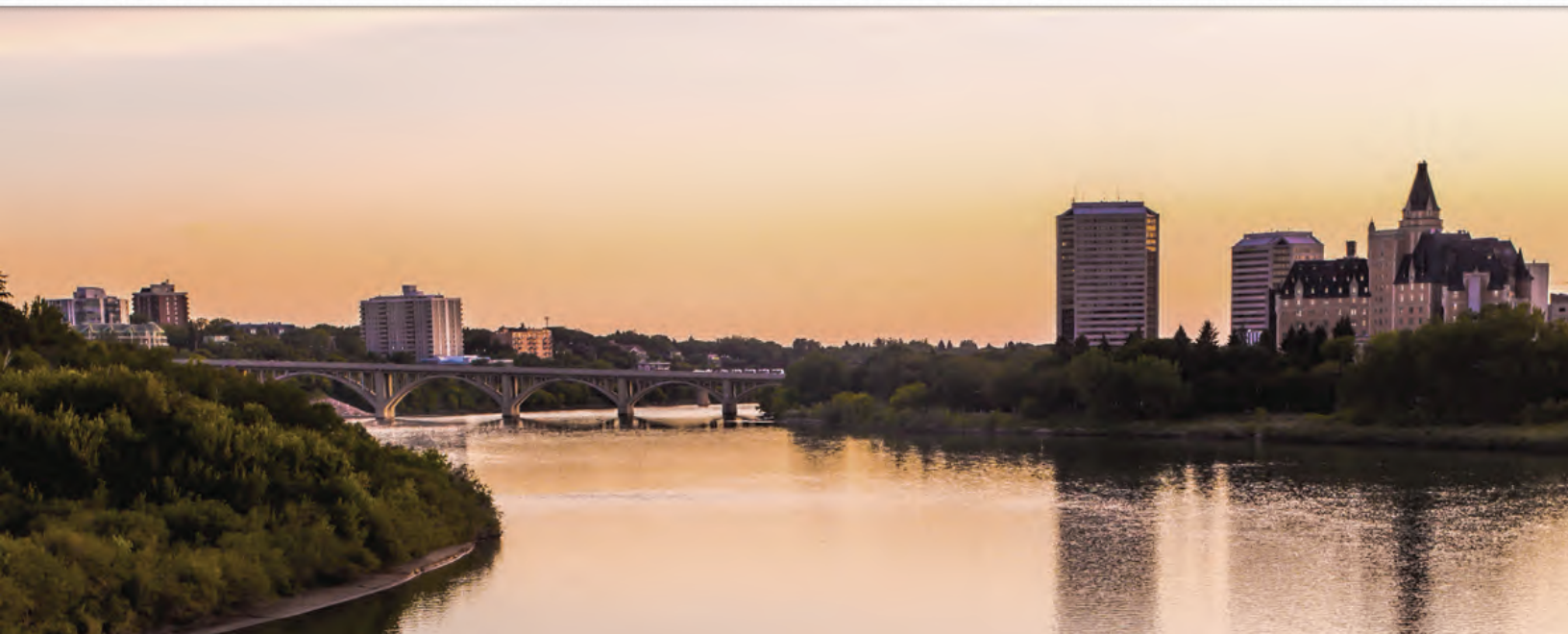
Annual public reporting strengthens the City's accountability to taxpayers. Taxpayers can also use the report to become more involved in discussing service needs and priorities with City Council. Additionally, City Council and the Administration will use the performance targets as a business-planning tool to improve operations as the information will form part of the decision making process.

Tracking progress related to performance targets also helps to identify when a program or service is not being delivered effectively or efficiently which can result in insufficient services to the public. Performance targets and indicators highlight accomplishments and assist the organization in achieving its culture of continuous improvement, one of the City of Saskatoon's Strategic Goals.

Implementation of Corporate Risk Based Management

As part of continuing efforts to ensure that the City is the best-managed City in Canada, the City initiated a Risk Based Management (RBM) System after identifying the need for a systematic approach to managing corporate risk in a strategic way. The program will assist the Administration to enhance intelligent risk performance in all areas of the operations, ensuring continuous improvement in the way the City is managed, as well as continued growth in public confidence in the City's performance.

The RBM System will help the City maximize growth by making the most of its opportunities. Conversely, it will also identify the challenges that might impede that corporate growth within the context of the seven Strategic Goals outlined in the 2013 - 2023 Strategic Plan. The 2015 Corporate Business Plan will outline the corporate risks and challenges in more detail.



AN OVERVIEW OF SASKATOON'S DEMOGRAPHIC, ECONOMIC, SOCIAL, AND ENVIRONMENTAL ISSUES & TRENDS

This section provides an overview of key population and demographics; economic, social, and environmental issues and trends that the City of Saskatoon considered and utilized in developing and preparing its 2015 Corporate Business Plan and Budget. By paying attention to issues and trends, the City of Saskatoon is able to more efficiently dedicate its human, financial, and technological resources to key programs and services.

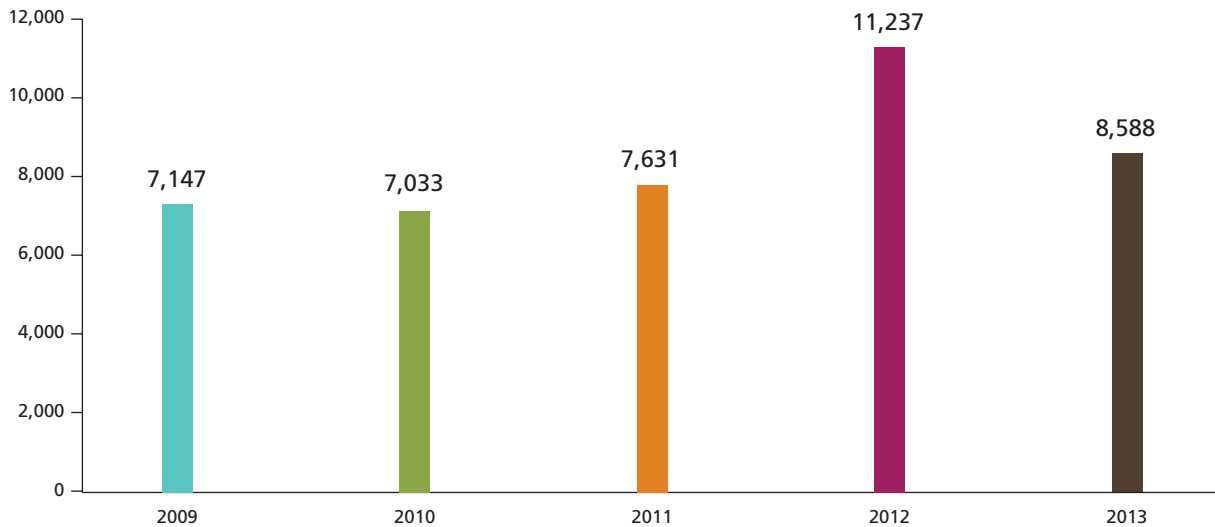
Population and Demographic Issues and Trends

Saskatoon's strong economy has resulted in continuous and substantial population increases in recent years. For a second consecutive year, the four fastest growing CMAs were in Alberta and Saskatchewan, with Calgary recording the strongest population growth rate at 4.3%. The next highest population growth rates were in the CMAs of Saskatoon (+3.9%), Edmonton (+3.8%) and Regina (+3.1%). Oshawa (+1.6%) and Winnipeg (+1.6%) were the only two other CMAs in the country recording population growth rates higher than the average rate of all CMAs (+1.5%). Source: The Daily, Wednesday, February 26, 2014

According to Statistics Canada, the population of the Saskatoon CMA – which includes cities and towns such as Martensville, Warman, and Delisle – was 292,597 as of July 1, 2013.

ISSUES AND TRENDS

Annual Population Growth Saskatoon CMA



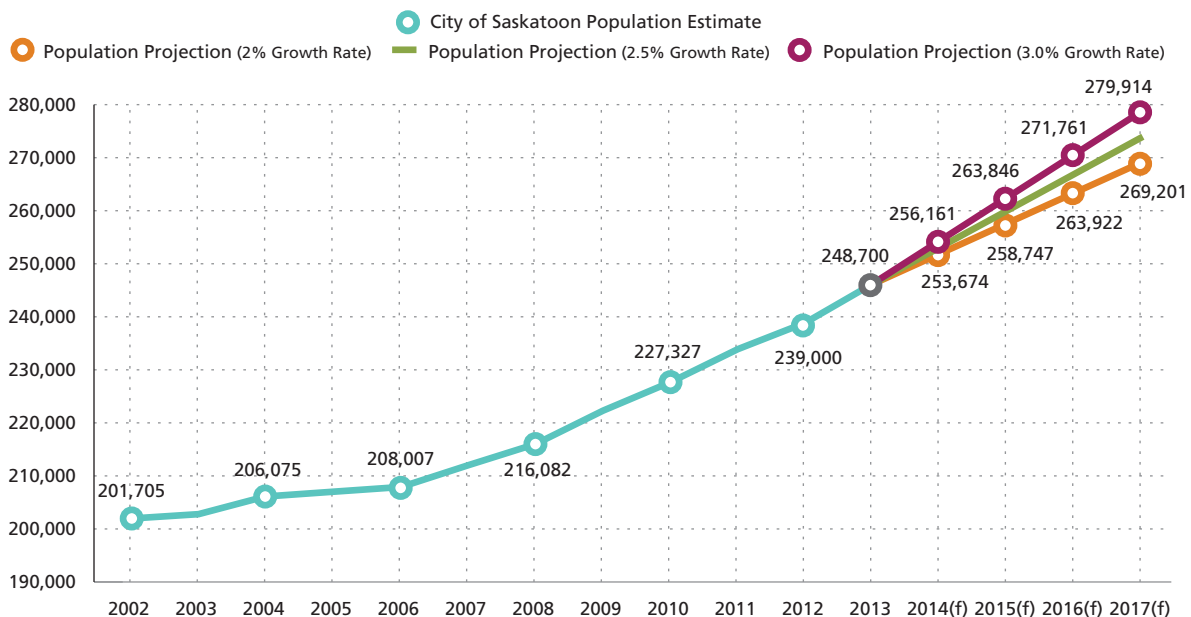
Source: Statistics Canada Annual Demographic Estimates: Subprovincial Areas, 2013

Subsequent charts will break down the sources of the population to provide a better perspective on the types of people moving to the Saskatoon region.

More locally, the City of Saskatoon’s internal projections and estimates indicate that as of December, 2013, Saskatoon’s population had reached 248,700. Since 2006, the city has added over 38,000 new residents averaging 6,000 new residents per year.

The following graph shows high and medium population growth projections for Saskatoon. If these projections materialize, Saskatoon’s population will be above 275,000 in just five years.

City of Saskatoon Population Growth, Projection: 2002-2018(f)

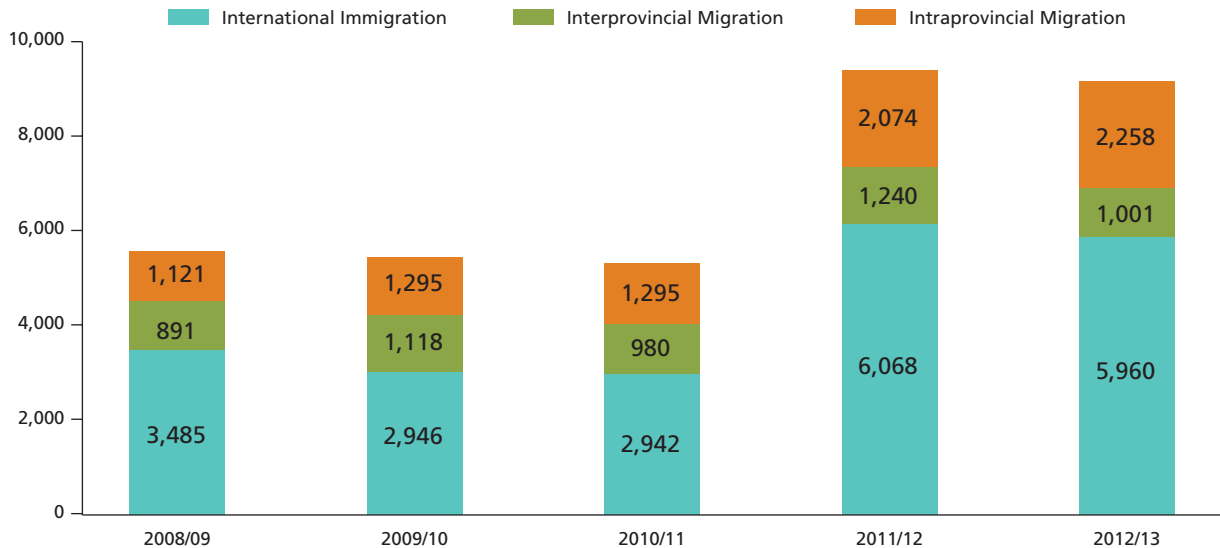


Source: Statistics Canada, City of Saskatoon Population Estimates, December 2013

Saskatoon’s strong population growth has been driven primarily by international immigration. As shown in the charts below, 65% of net migration in the CMA has come from international immigration.

Moreover, the population data reveals significant increases in both net interprovincial (more people moving from other provinces) and intraprovincial (more people moving from Saskatchewan communities) migration. This means more people are moving to, rather than moving from, Saskatoon from other cities and communities across Canada and Saskatchewan.

Net Migration to the Saskatoon CMA 2008-2013



Source: Statistics Canada Annual Demographic Estimates: Subprovincial Areas, 2013

Another important component of population growth is the number of births over deaths, referred to as the “natural increase in population”. As shown below, the Saskatoon CMA is experiencing a “baby boom” of sorts. This positive trajectory indicates that more daycare spaces, schools, and recreation facilities will be required to accommodate this growth.

Natural Increase in the Saskatoon CMA Population 2008-2013



Source: Statistics Canada Annual Demographic Estimates: Subprovincial Areas, 2013

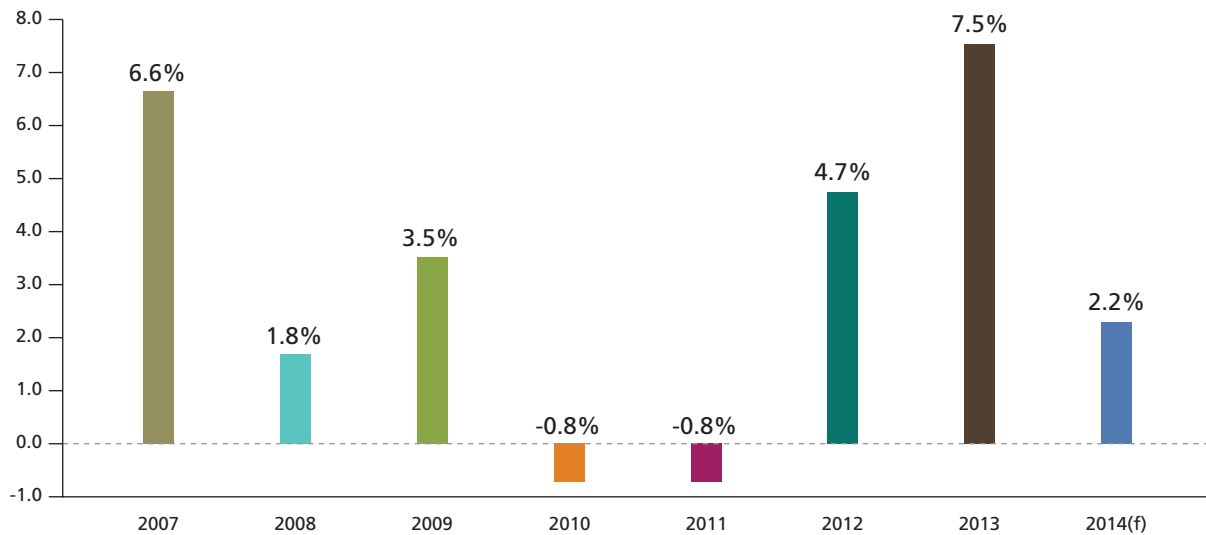
ISSUES AND TRENDS

Economic Issues and Trends

Saskatoon is Saskatchewan’s largest city. With a growing population and a thriving business sector, Saskatoon has positioned itself as an attractive and vibrant city that is a primary engine of the Saskatchewan economy. Notwithstanding the global economic challenges, Saskatoon’s diverse economy, low unemployment, healthy real estate market, and rising incomes, all indicate that Saskatoon will continue to grow and prosper, becoming an even more attractive and competitive city.

In 2013, Saskatoon had record employment growth adding approximately 12,000 new jobs. This brought Saskatoon’s labour force to approximately 163,000 people. The Conference Board is projecting that job growth will increase by 2.2% in 2014, which is down sharply from the record achieved in 2013.

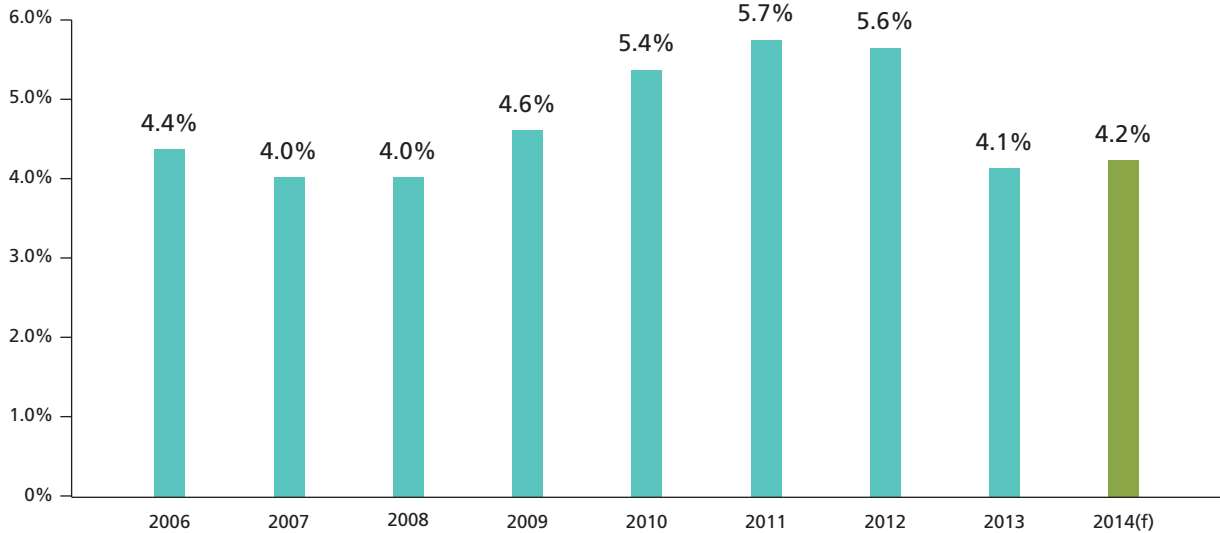
Saskatoon Employment Growth 2007-2014(f)



Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

Because of record job growth in 2013, Saskatoon’s unemployment rate fell to 4.1% in 2013. Saskatoon has not experienced such low unemployment since the pre-global recession era of 2008. The Conference Board of Canada is predicting that the unemployment rate will be largely unchanged in 2014.

Saskatoon's Unemployment Rate 2006-2014(f)



Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

Inflation

Municipal governments are under considerable pressure to relate their spending and taxation levels to the cost of inflation, yet each municipal government's experience with inflation can differ greatly from a national average. The most widely applied measure of inflation in Canada is the Consumer Price Index (CPI).

The CPI measures the price changes for common household purchases, such as food, shelter, clothing, household operations, and furnishings; these are items that a municipal government typically does not purchase to provide programs and services to its citizens. However, given the CPI's pervasive use in setting cost-of-living adjustments (COLAs), it can be the appropriate metric when calculating the rate of consumer inflation at the national level.

Consumer Price Index Change by City (January 2013 to January 2014)



Source: Statistics Canada, January 2014

ISSUES AND TRENDS

The CPI is a useful proxy for cost inflation in general as it is a well-known statistic and is produced monthly by an independent source (Statistics Canada). However, extending the use of the CPI into discussions on the appropriate level of property tax or fee increases for a municipal government becomes problematic because:

- › A municipal government's actual experience with inflation often differs greatly from CPI.
- › The "basket of goods" that is consumed by a municipality as compared to an individual or a household is different. For this reason, the Consumer Price Index is not a good indicator.

Generally, this is because the largest expenditures for governments are typically labour, construction materials, and contractual services, which are substantially different factors than those found in the CPI.

For the City of Saskatoon, inflation can be described as the increase in the cost of goods and services that are normally purchased by the City to provide vital programs and services to the citizens of Saskatoon. In other words, inflation is a function of the increase (or decrease) in costs to provide such programs and services as:

- › Transportation Services: roads, streets, sidewalks, public transportation
- › Utilities: water, wastewater, storm water, solid waste
- › Community Support and Recreation Services: parks, recreation, libraries, museums, social services, sport and culture
- › Protective Services: fire, police, bylaw enforcement
- › Planning and Development: economic, land use, building standards

As such, municipal governments have their own spending patterns and cost profiles that are different than other economic sectors. A price index that does not reflect the municipal purchasing structure is incapable of truly reflecting the changes in the purchasing power of local governments such as the City of Saskatoon.

To better understand and communicate the true inflationary pressures on municipal budgets, the City of Saskatoon has followed the trend of other municipalities and has developed a Municipal Price Index (MPI) (or Municipal Cost Index). There are two main parts to the MPI calculation: 1) weightings of the expenditure categories (showing the relative importance of items in the index); and 2) the inflation factor used for each component. The weightings for Saskatoon's MPI are based on the approved operating budget and include such categories as:

- › wages and benefits
- › professional and contracted services
- › construction materials and commodities
- › capital and equipment purchases
- › utilities
- › land costs
- › debt service charges

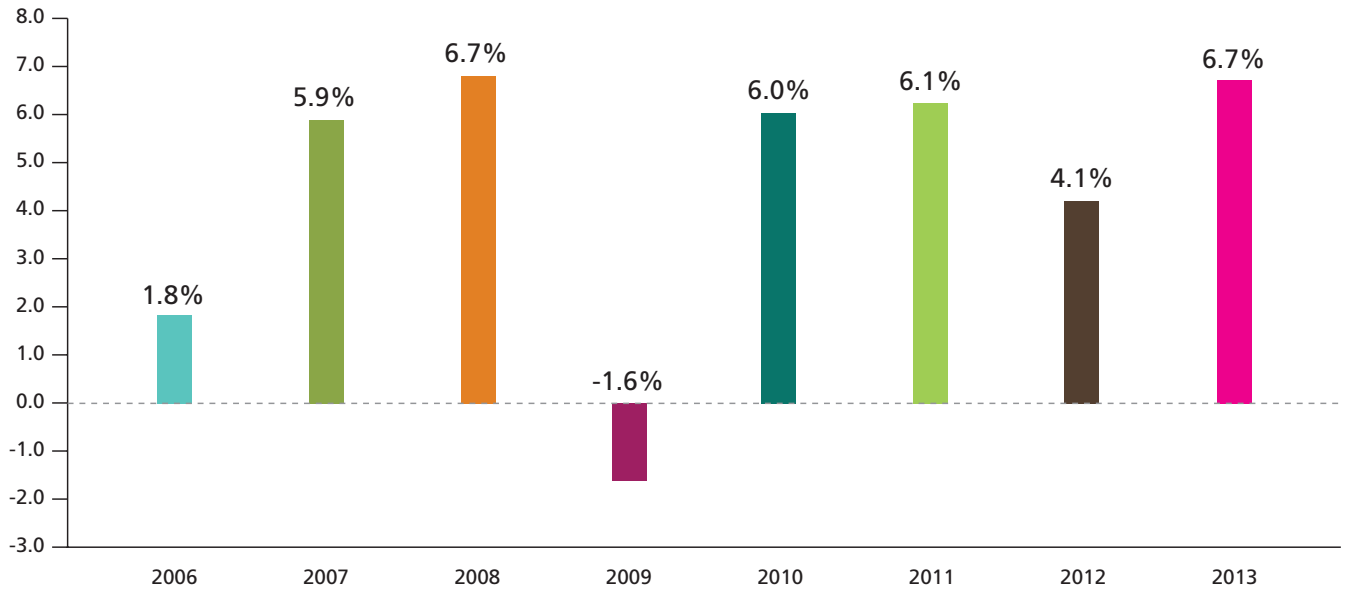
An MPI for the City of Saskatoon has been calculated to be used for future budgeting benchmarks and will be reviewed annually.

Gross Domestic Product (GDP)

In Canada, and throughout the world, economic output is measured by GDP. GDP is the value of all goods and services produced in a country in a calendar year. The gross domestic product includes only final goods and services, not goods and services used to make another product. Changes in the GDP are an indication of economic output.

Saskatoon's economy expanded by 6.7% in 2013, the fastest since 2008. At the end of 2013, Saskatoon's GDP value was \$16.4 billion. This represents approximately 29% of Saskatchewan's total GDP. In 2013, a one percentage point increase in Saskatoon's GDP adds approximately \$157 million in value to the Saskatoon economy.

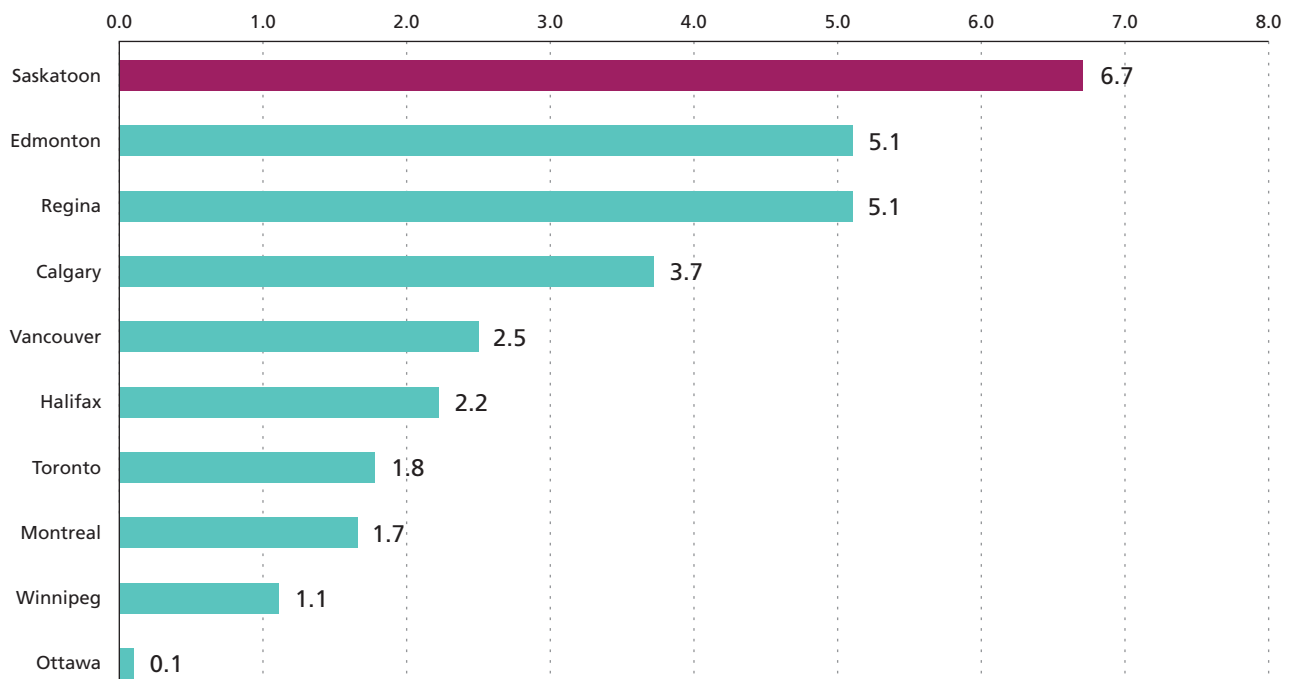
GDP Growth (Actual)



Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

In 2013, Saskatoon led the nation - by a significant margin - in GDP growth among all major cities.

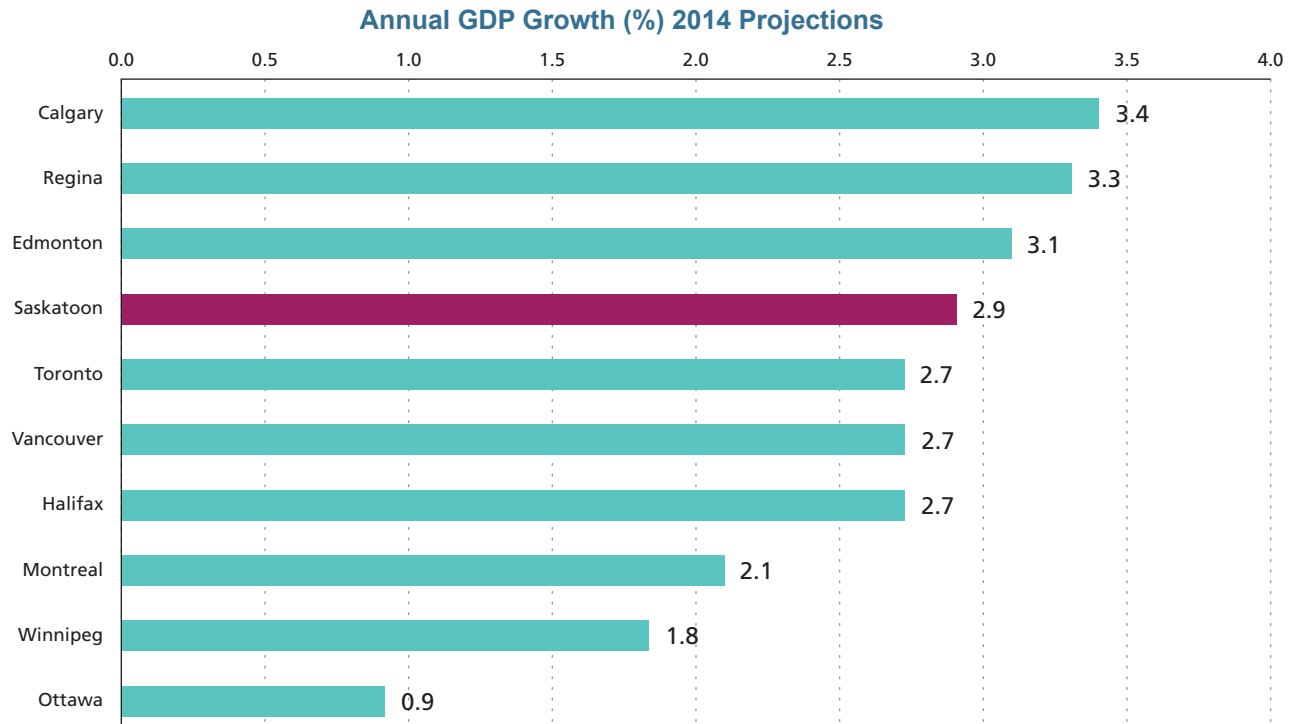
Annual GDP Growth (%)



Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

ISSUES AND TRENDS

For 2014, the Conference Board of Canada is projecting that Saskatoon's GDP growth will moderate to just below 3%. This lower projection is a result of potential labour shortages and downturn in the resources sector, particularly, the Potash Industry.



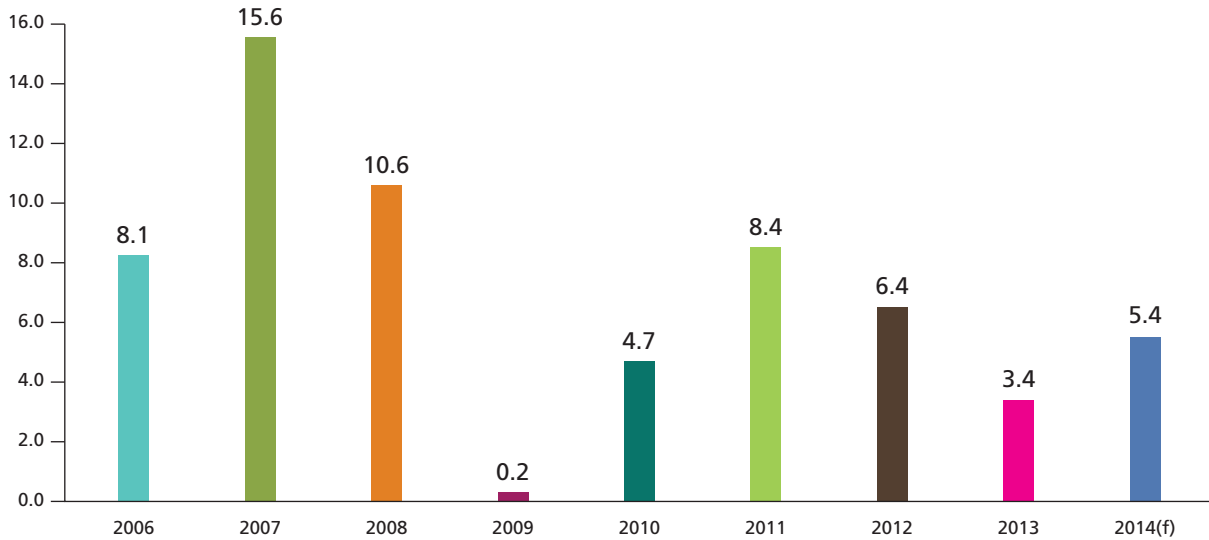
Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

Retail Sales

Saskatoon is expected to see positive retail sales growth. Retail sales information provides a measure of the health and performance of the retail trade sector. As an important industry in the Canadian economy, governments are able to better determine the overall health of the economy and understand the important role that retailers have in the economy.

In 2013, growth in Saskatoon's retail sales slowed to 3.4%, despite its booming economy. The total value of retail sales in 2013 was just over \$6.4 billion. This represents about 35.2 % of total retail sales in Saskatchewan. However, for 2014, the Conference Board of Canada is predicting that retail sales grow by a more robust 5.4%.

Retail Sales Growth (%) in Saskatoon 2006-2014(f)

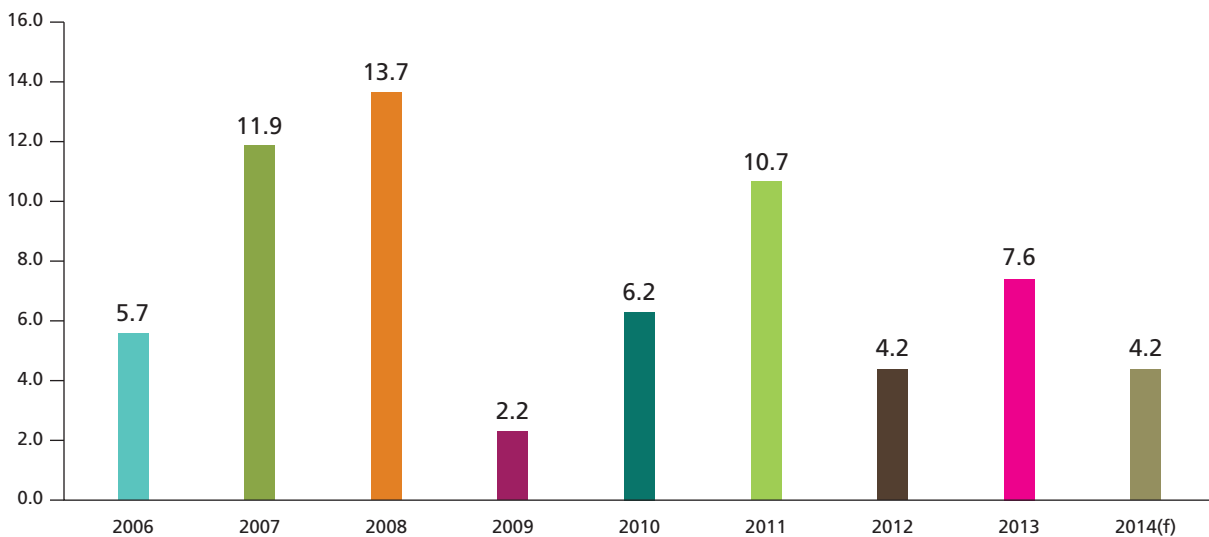


Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

Disposable Income

Disposable income is the amount of individual income remaining after all federal and provincial income and payroll taxes are collected. It does not include municipal property taxes and/or utility fees. Positive disposable income growth means that individuals have more income to purchase goods and services, which is good for the economy. With the exception of 2009, Saskatoon has seen strong disposable income gains over the last eight years.

Disposable Income Growth in Saskatoon 2006-2014(f)

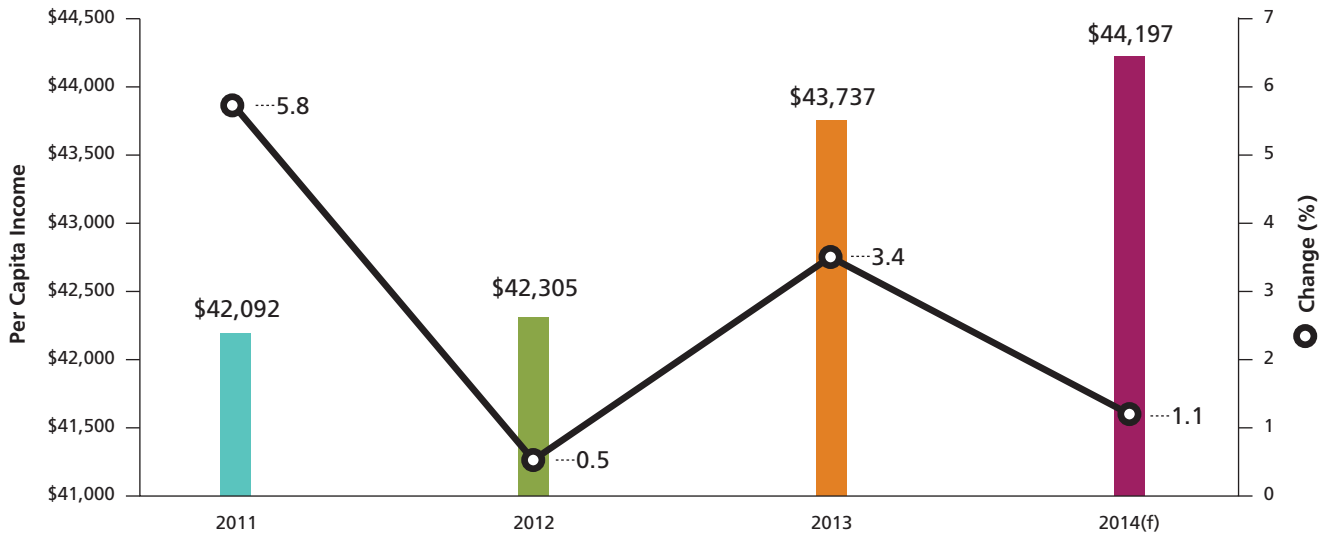


Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

This graph shows both the per capita income levels and the annual growth in per capita income for Saskatoon. In 2013, Saskatoon’s per capita income grew by 3.4% over the previous year, resulting in a per capita income level of \$43,737. In 2014, the Conference Board of Canada is projecting minimal growth in per capita income, largely due to more modest wage increases.

ISSUES AND TRENDS

Saskatoon Personal Per Capita Income 2011 - 2014(f)

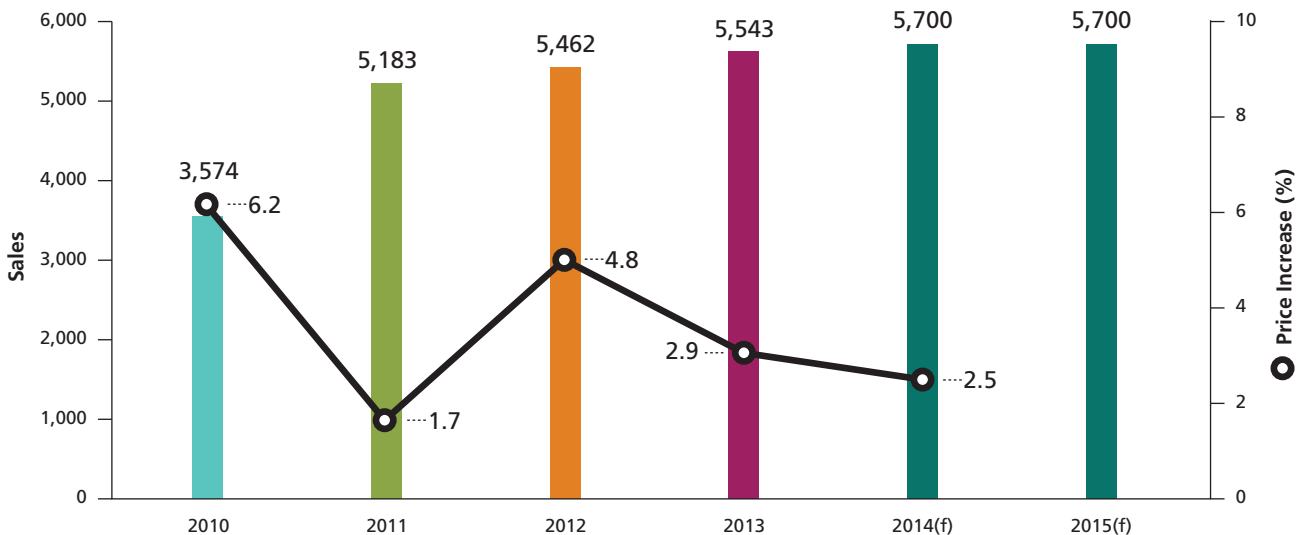


Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

Housing Sales versus Price Increases

Housing sales have remained strong in Saskatoon since 2011, hovering around 5,100 each year. Housing sales to the end of August 2013 were virtually on par with levels from a year ago; it is expected that existing home sales totaled 5,543 units in 2013. A slightly higher level of 5,700 sales is projected for next year.

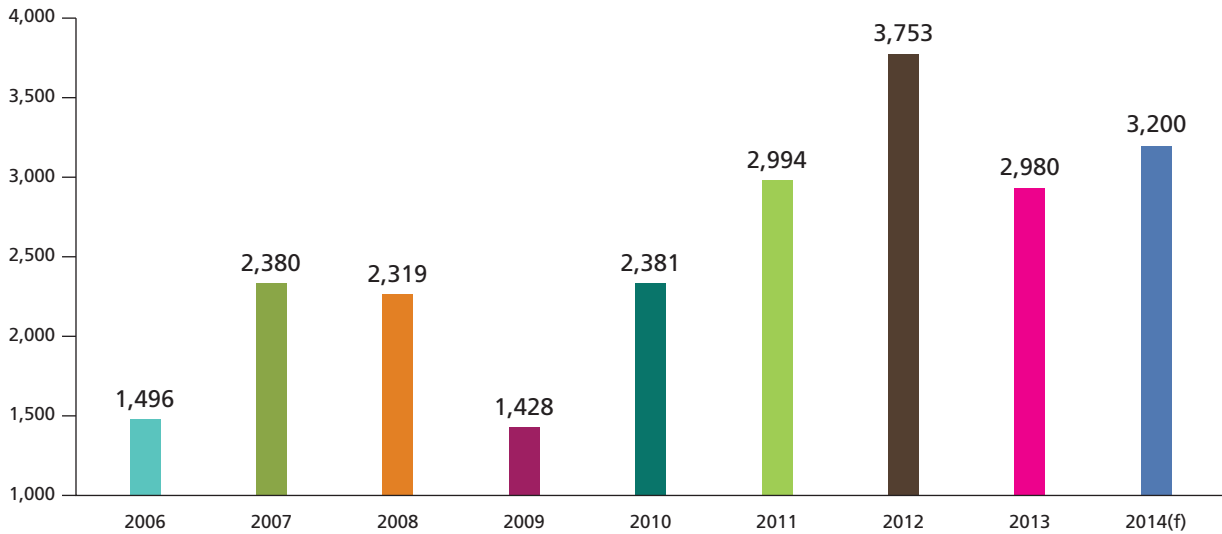
Saskatoon Housing Sales vs Price Increases 2010-2015(f)



Source: CMHC - Housing Market Outlook

In 2013, Housing Starts in Saskatoon fell to 2,980 units from a record high of 3,753 units in 2012. The Conference Board of Canada suggests that this drop in housing starts occurred because the 2012 results were unsustainable on an annual basis. That said, they are projecting that Saskatoon's housing starts will reach 3,200 units in 2014, which will be only the second time in recent history that housing starts will rise above 3,000 units in a single year.

Saskatoon Housing Starts 2006-2014(f)

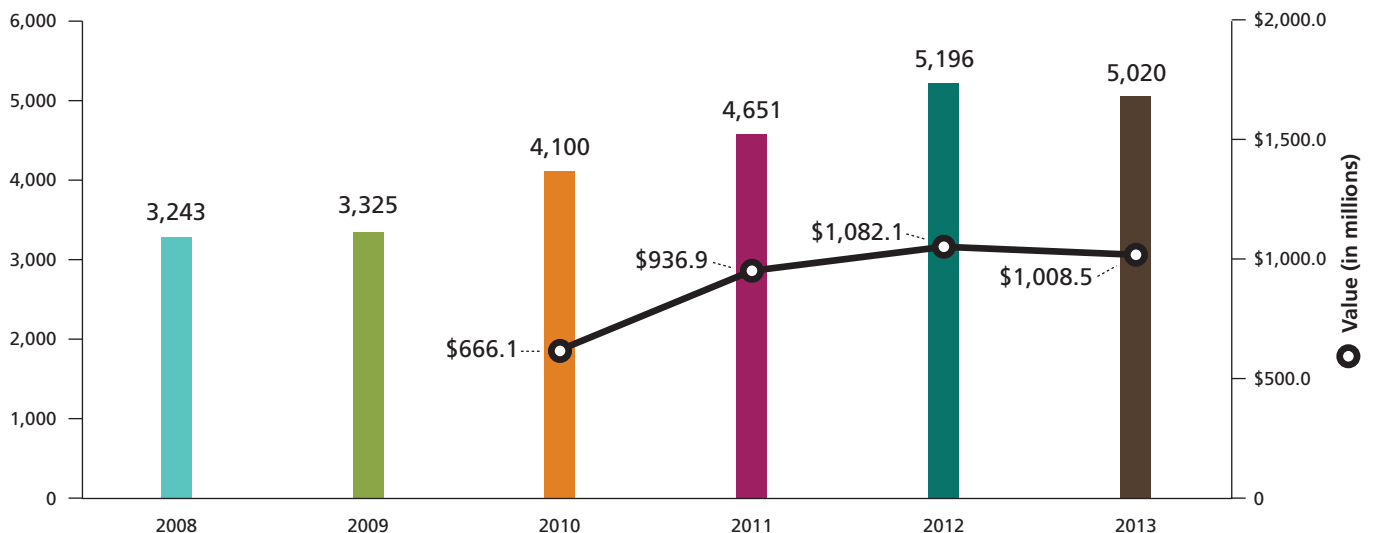


Source: Conference Board of Canada: Metropolitan Outlook Spring 2014

Building Permits

For cities, a good indicator of economic activity is the number of building permits issued each year. In 2013, the City of Saskatoon issued more than 5,000 building permits, once again, breaking all previous records. The value of the building permits issued in 2013 was \$1,088,500,000.

Building Permits Issued by the City of Saskatoon 2008-2013



Source: City of Saskatoon, Building Standards Branch

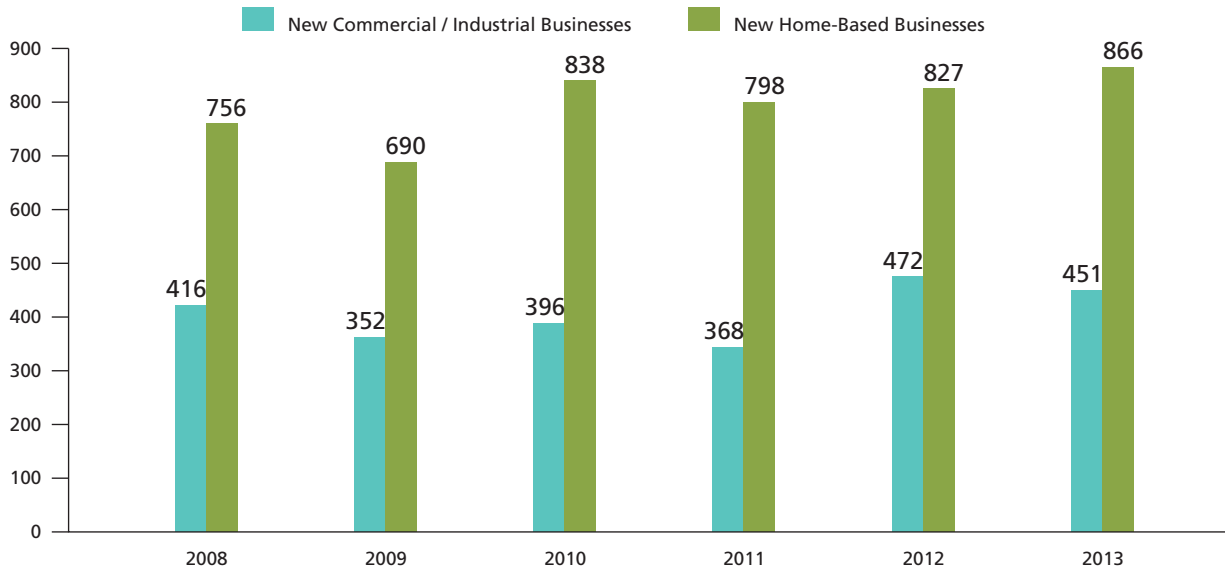
In 2013, construction activity in Saskatoon continued the record setting trend of 2012. Building Permits issued for new and improvements to residential construction projects made up approximately 80% of all building permits issued in 2013 and approximately 60% of the construction value. Residential category includes apartments, condominiums, student housing, town houses, one and two unit dwellings, residential detached garages, etc.

ISSUES AND TRENDS

Business Licenses

In 2013, the City issued 1,317 new business licenses (451 commercial, and 866 home-based). New business creation continues to be strong in the city, reinforcing job growth and strong economic activity.

City of Saskatoon Business Licenses Issued 2008-2013



Source: City of Saskatoon, Business License Program, "Business Profile - Annual Report 2013"

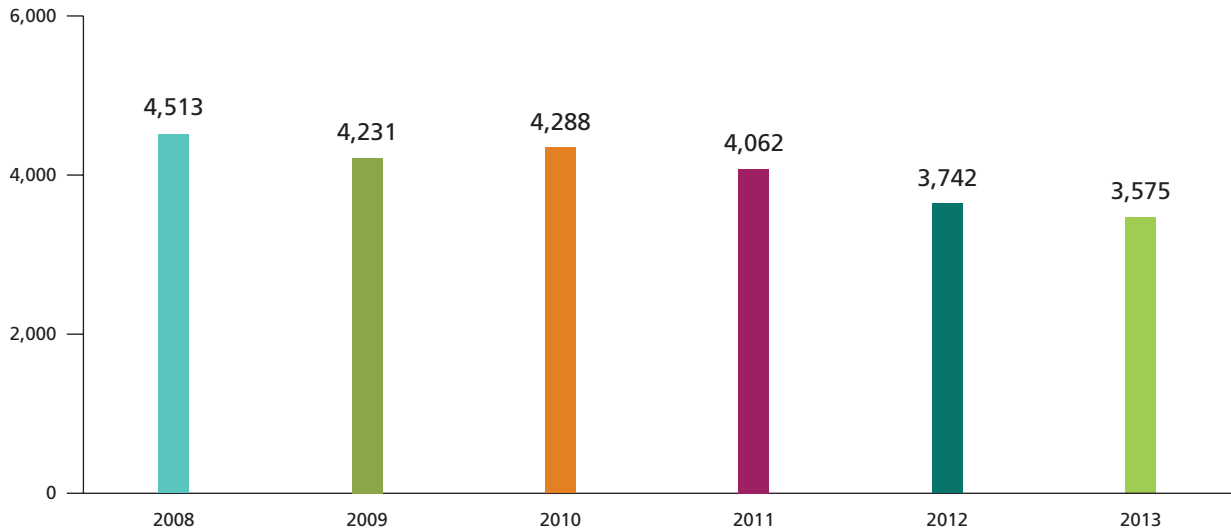
Social Trends and Issues

While population and various economic growth indicators are important in determining the level of economic activity in Saskatoon, the City of Saskatoon also realizes that these are not the only factors that have an impact on the programs and services that the City provides to its citizens. Civic programs contribute to the overall quality of life experienced by citizens by providing safety services, infrastructure, and recreational activities.

Crime and Public Safety

The City of Saskatoon has increased the police budget in recent years to support the Saskatoon Police Service in reducing crime in the community. Support for the Saskatoon Police Service by the City of Saskatoon and the Board of Police Commissioners continues to show a good return on investment. The "perception" of crime continues to improve among residents. The perception is supported by the data collected and shown in the following graphs.

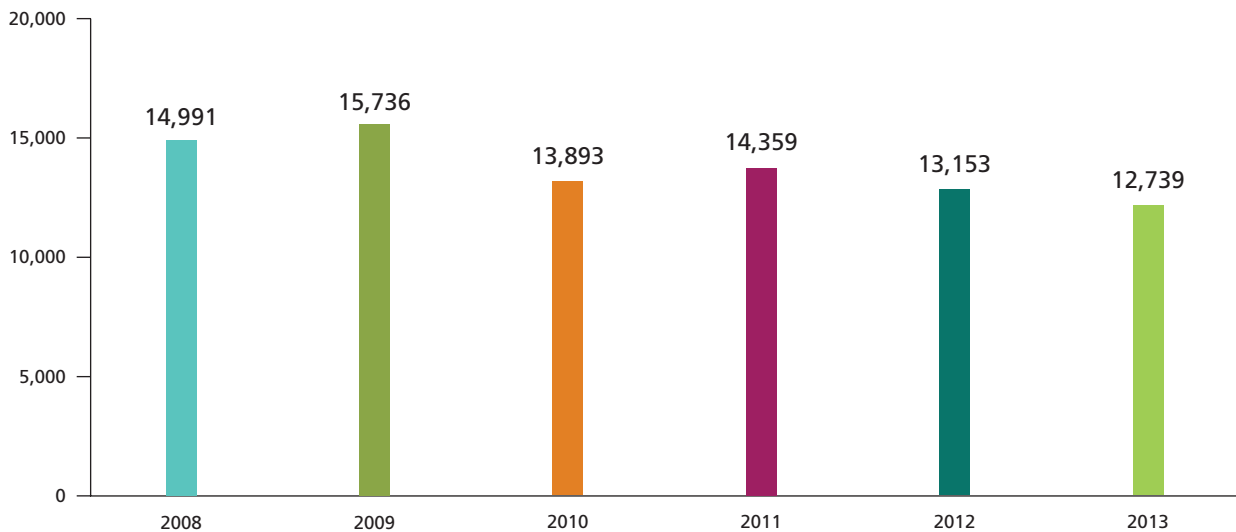
Crimes Against the Person in Saskatoon 2008-2013



Source: Saskatoon Police Service - Year End Summary Report 2013

Crimes against the person, or violent crime, decreased by 4.52 % in 2013 from the year before. Similarly, property crime also decreased, by 3.2% in 2013.

Crimes Against Property in Saskatoon 2008-2013



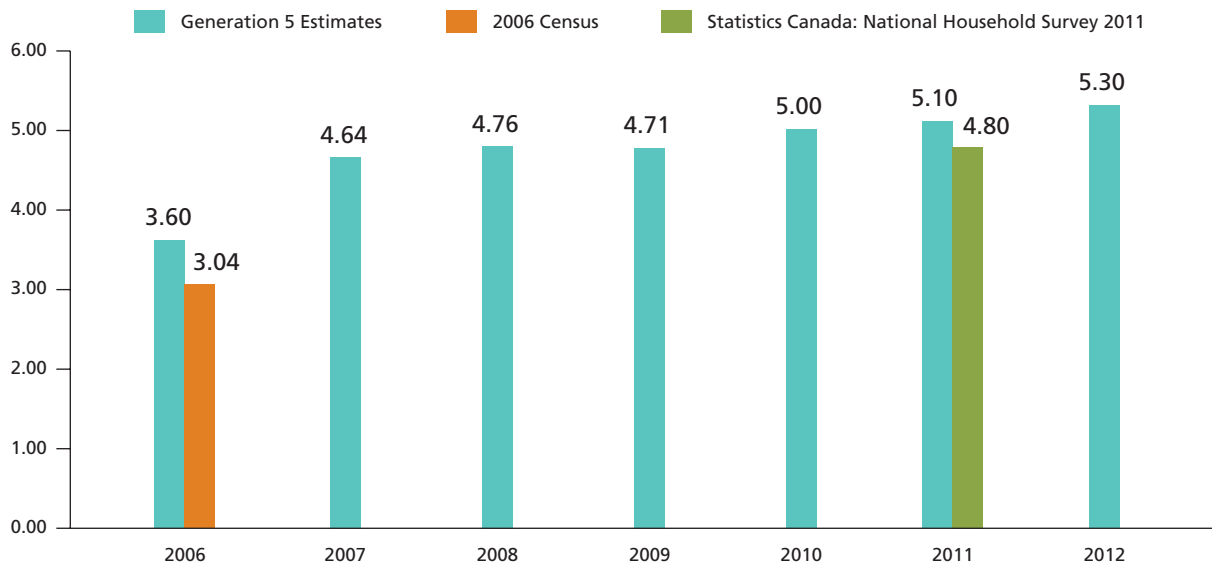
Source: Saskatoon Police Service - Year End Summary Report 2013

ISSUES AND TRENDS

Housing Affordability

Housing prices continue to increase. Since 2006, as shown in the following chart, the median price of a home has grown faster than the median income, resulting in an erosion of housing affordability. The Median Multiple is a measure of affordability. It is the ratio of the median income to median house price. The following chart can be read as “in 2012, the median house price was 5.30 times the median income”.

Median Multiple Housing Affordability Index 2006-2012



Source: Statistics Canada, G5, and City of Saskatoon

Note: Historically, an index value of 3.0 has been considered to be “affordable”

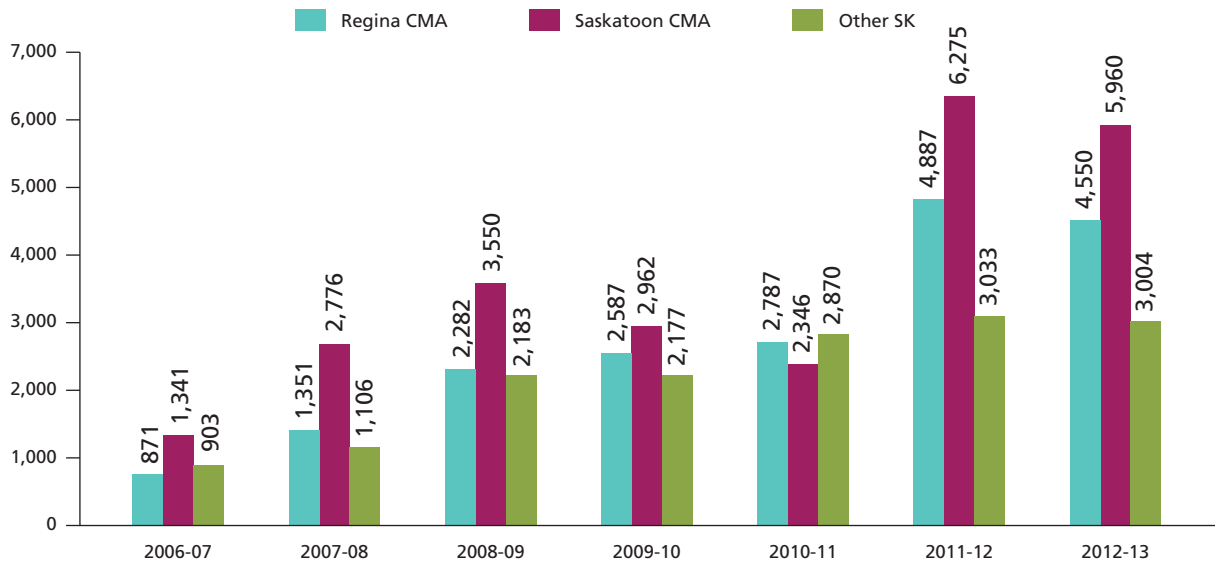
Although housing is not a traditional responsibility of the City of Saskatoon, the City is aware of the impacts that the lack of affordable housing has on individuals, families, the economy, and the community. As a result, the City of Saskatoon has adopted an innovative Housing Business Plan to help encourage the building of more affordable housing in the city. This Business Plan seeks to define where the City can be more effective in serving the community to meet the pressing need for affordable and entry-level housing.

Immigration Trends

The number of newcomers to Saskatchewan has increased significantly in recent years. According to Statistics Canada Annual estimates, Saskatchewan’s net international migration has increased approximately 330% since 2006. Based on the 2012-2013 Statistics Canada Annual estimates, Saskatoon’s CMA continues to attract the majority of international migration.

As Saskatoon’s economy continues to grow, the City anticipates that more and more new newcomers will be moving to Saskatoon. Although immigration is a federal and provincial responsibility, the City of Saskatoon does play a role in providing support services to newcomers. The following graph suggests that almost 6,000 newcomers reside in the Saskatoon CMA - an estimated increase of 344% since 2006.

Net International Migration 2006-2013

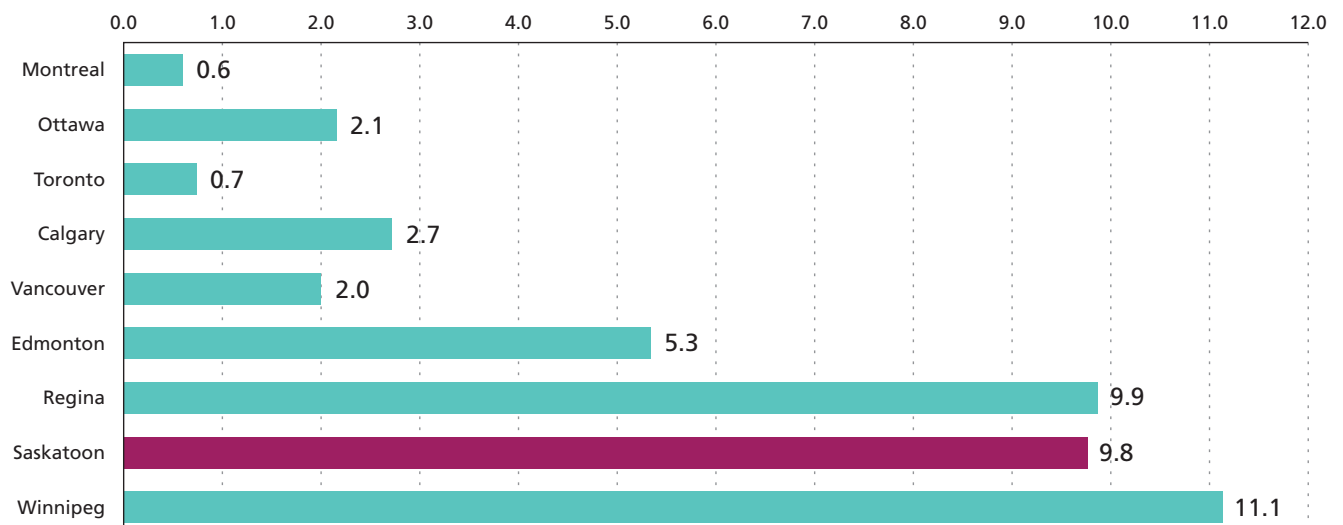


Sources: Statistics Canada, Annual Demographic Estimates: Subprovincial Areas 2006 to 2013
 Statistics Canada, Annual Demographic Estimates: Canada, Provinces and Territories, 2013

Urban Aboriginal Population

The Aboriginal population is growing at a faster rate than the total population, due in part to a birth rate about 1.5 times the national average, and increasing numbers of people identifying themselves as Aboriginal. First Nations people comprise the majority (60%) of the Aboriginal population.

Canadian Urban Aboriginal Populations, 2011 (as % of total population)



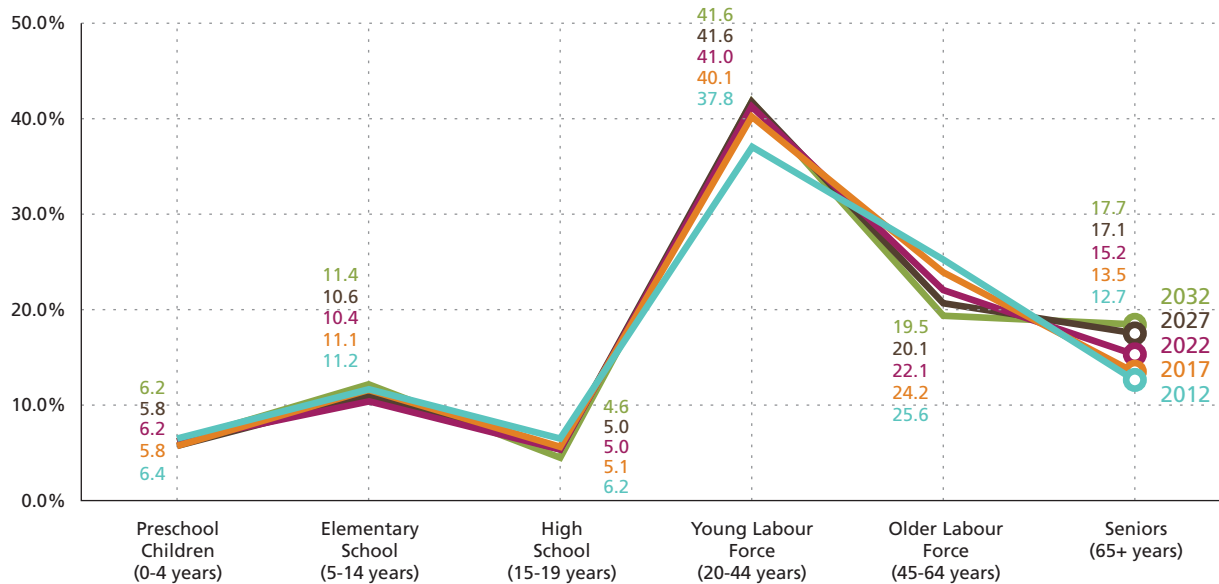
Source: Statistics Canada: National Household Survey 2011

ISSUES AND TRENDS

Aging Population

According to Statistics Canada, Saskatoon had the youngest median age of any CMA in 2013 at 34.9 years. This compares to Canada's median age at 39.9. The aging of Saskatoon's population over the next 15 years will see the proportion of the population of labour force age (15-64) fall from 64.4% currently to 61.3% in 2026, and the seniors proportion rise from 11.4% to 15%.

Saskatoon: Age Demographic as % of Total Population, 2012-2032

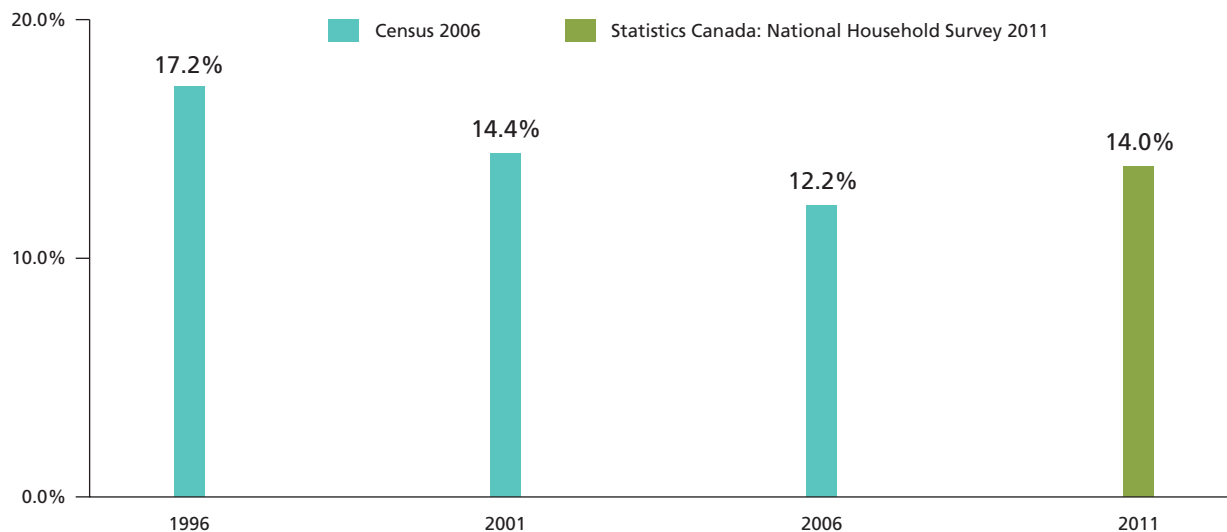


Source: City of Saskatoon & Saskatoon Census Metropolitan Area Population Projection 2012-2032 (Using Medium (2.5%) Growth Model)

Low-Income Saskatonians

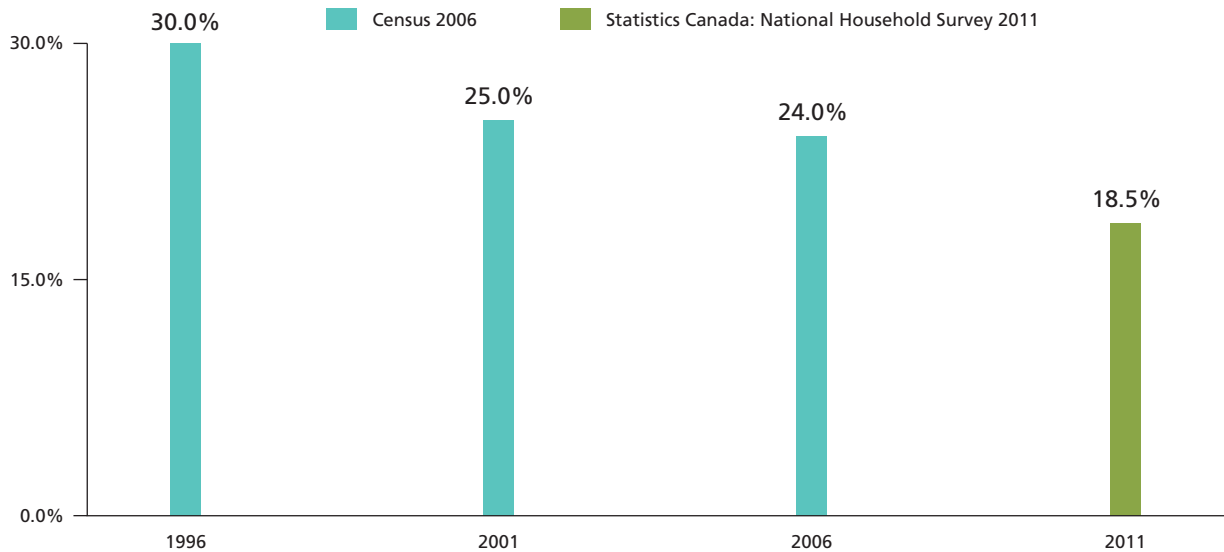
In Saskatoon, the number of low-income families dropped between 1991 and 2011. Nonetheless, close to one in five children in Saskatoon lives in poverty.

Incidence of Low-Income Among Saskatoon Families



Source: Statistics Canada, Census 1996-2006; Statistics Canada: National Household Survey 2011

Proportion of Children in Low-Income Cut-Off Families in Saskatoon



Source: Statistics Canada, Census 1996-2006; Statistics Canada: National Household Survey 2011

Income distribution and support programs for low-income persons are not deemed to be a traditional role or responsibility for municipal governments. However, the City of Saskatoon does provide various programs to help low-income individuals and families access key programs and services. For example, the City offers low-income transit and recreation passes to ensure that low-income residents can have access to these important services. For low-income seniors that qualify, the City also offers the *Property Tax Deferral Program for Low-Income Senior Citizen Homeowners*.

Environmental Trends and Issues

The citizens of Saskatoon value a healthy environment, including parks and open spaces, clean air, and safe drinking water. But as the city continues to grow, there are corresponding pressures on these resources. The City finds ways to address the pressures of:

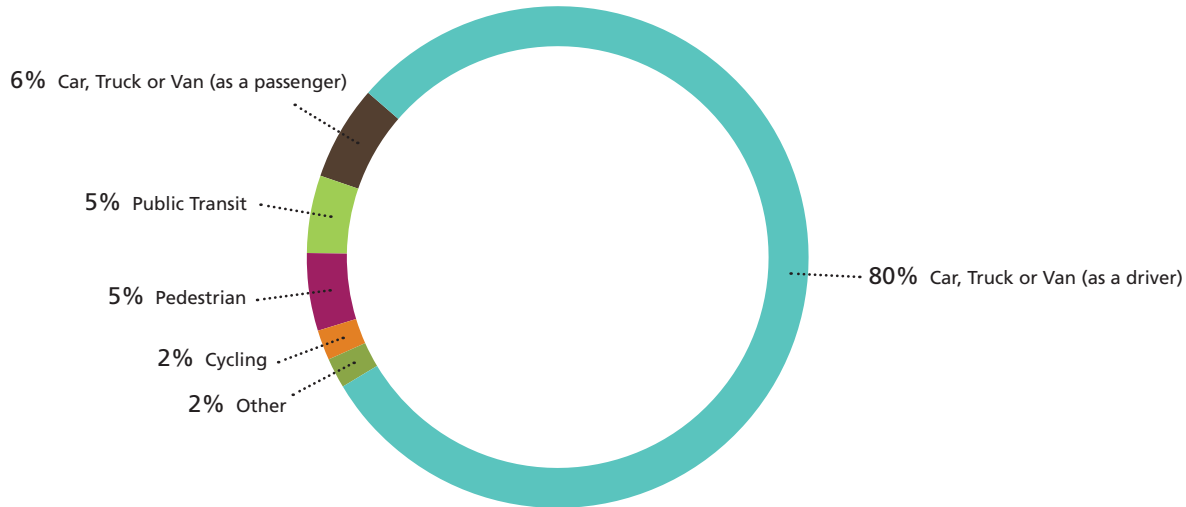
- › increasing park usage
- › increasing water consumption
- › rising greenhouse gas emissions
- › more waste generation
- › more absorption of available land to accommodate new industrial and residential developments

Modes of Transportation

Like most Canadian cities, the primary mode of transportation for Saskatoon commuters is the personal vehicle. The following chart shows that 86% of commuters use the automobile, as drivers or passengers, as their primary mode of transportation.

ISSUES AND TRENDS

How People Get to Work in Saskatoon



Source: Statistics Canada: National Household Survey 2011

This reliance on the automobile obviously creates not only pressures on the environment, but it also creates pressures on the City’s transportation costs, both capital and operating.

Public Transit Ridership

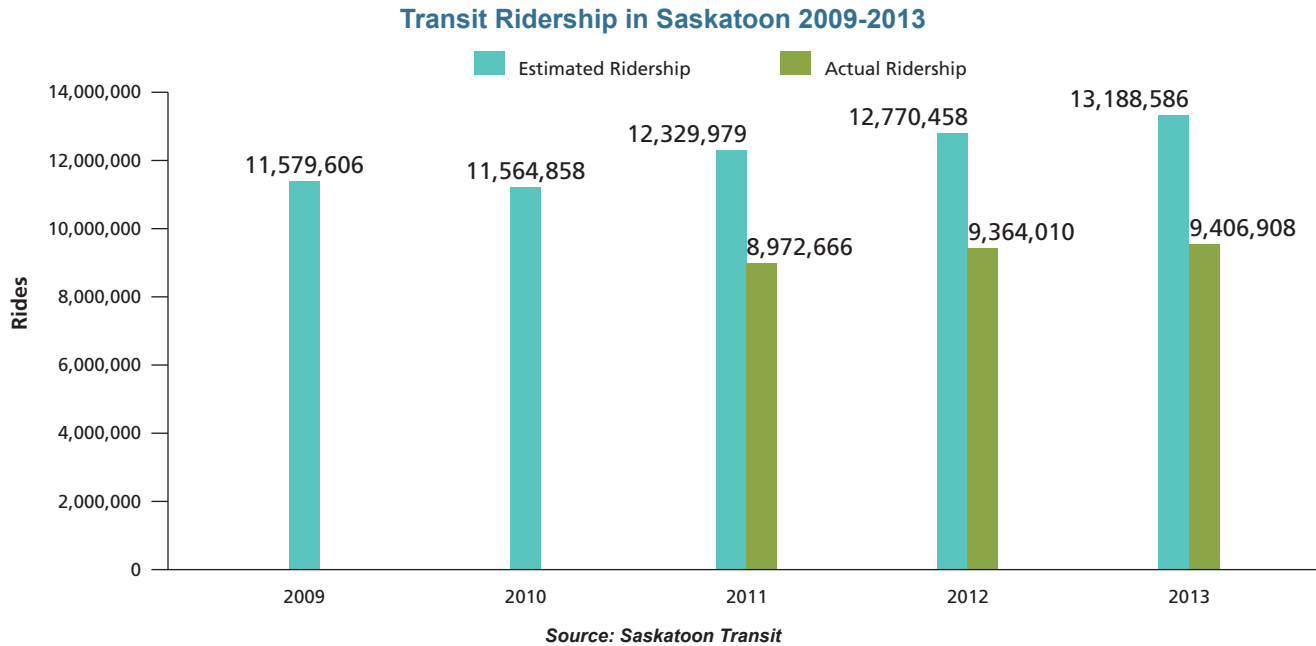
It is well documented that increased usage of public transit has a positive impact on the environment, as it helps to reduce the amount of greenhouse gas emissions produced in a particular community. According to Transport Canada, public transit offers many benefits:

- › It offers the potential to reduce greenhouse gas emissions and smog in urban areas by improving services and offering Canadians greater flexibility in their transportation options.
- › Investments make public transit more attractive and can induce a shift from auto travel to more fuel-efficient and cost-effective transit.
- › Increased use of public transit can lead to a reduction of congestion levels, further improving energy use and air quality.

In order to realize these benefits, the City of Saskatoon will continue working to make transit a more convenient and reliable transportation option in 2014 and beyond.

Despite the reliance on the automobile in Saskatoon, transit ridership has been steadily increasing in Saskatoon. A number of initiatives are planned to make taking the bus more attractive. In 2013 Saskatoon Transit introduced ‘Direct’ routes, an express service to get people from outer lying neighbourhoods to their destination quickly and conveniently and in 2014 GPS capability will be installed in the entire fleet meaning citizens and visitors will be able to track their bus online in real time. The trip planning software will also get a complete overhaul with this upgrade. In addition, the Transit Bus Eco-pass program gained further interest in 2013 as seven new businesses signed on to the program. This program provides employers with a discounted bus pass for their employees, and the cost is shared between Saskatoon Transit and the employer.

In 2013, Saskatoon Transit had actual ridership based on electronic fare box data of 9,406,908 rides and estimated ridership of 13,188,586.



Actual ridership is the total number of rides measured using the electronic fare box system installed on all Transit buses. Estimated ridership is calculated by multiplying pass sales with an average of rides per pass and is reported for historical comparison purposes.

Ecological Footprint

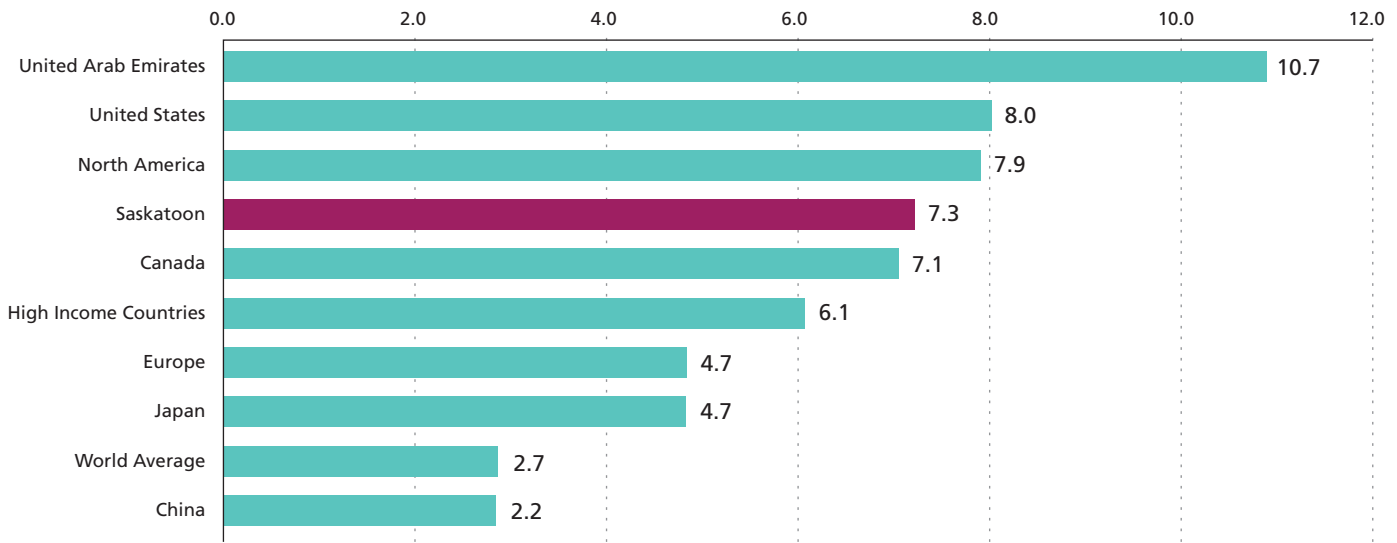
As a city grows, it needs to acquire more land to accommodate new businesses and residents. However, the expanding geographic size of a city increases its ecological footprint. The Federation of Canadian Municipalities (FCM) defines an ecological footprint as:

“...a measure of the demands humans place on nature. It shows how much biologically productive land and water we occupy to produce all the resources we consume and to absorb our waste. By measuring the present footprint, and then calculating the footprints for various household lifestyle or government policy options, more efficient ways of meeting human needs can be evaluated and implemented.”

According to FCM’s 2006 analysis of ecological footprints of major Canadian cities and regions, Calgary and Edmonton had the highest municipal footprints. Saskatoon was on par with the national average. A growing ecological footprint obviously has an impact on environmental sustainability and increases the amount of greenhouse gas emissions produced in a community.

ISSUES AND TRENDS

Ecological Footprint - Saskatoon and the World (gha - Global Hectare)



Source: City of Saskatoon Ecological Footprint Analysis, 2011

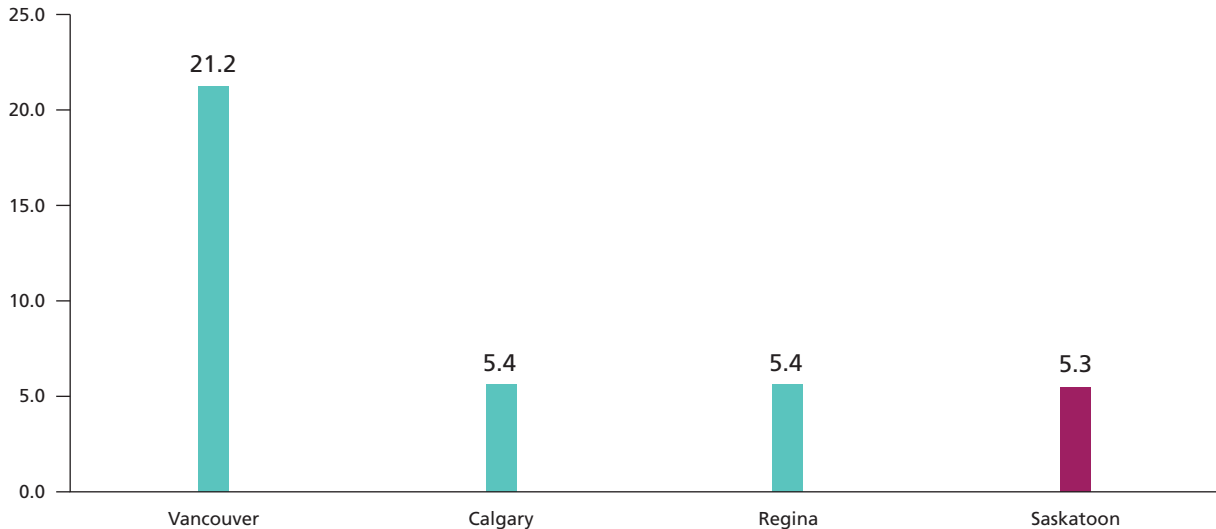
Population Density

One important way that cities can reduce their ecological footprints is by achieving greater population density targets. Population density is typically defined as the number of persons per square kilometre in a particular geographic area. Saskatoon has a low population density when compared with other major cities.

Contributing to this low density is the fact that Saskatoon added a substantial amount of land (40 square kilometres) in a large annexation in 2010. This new land is expected to allow the City to grow to a population of 500,000. In addition, with the development of higher density targets in new neighbourhoods and new infill development in more established neighbourhoods, this number will undoubtedly improve in future years.

Another factor contributing to Saskatoon’s low population density is the fact that the University of Saskatchewan and Agriculture Canada each hold a large amount of agricultural land inside city limits. The University of Saskatchewan has indicated that they want to release over 1,000 acres of land for urban development in the near future - when this happens, our overall average density will increase. The City’s Official Community Plan states a density target of 7.0 units per acre.

Population Density - Residents per Acre



Source: Based on Statistics Canada, Census 2011 Population Figures

Waste Diversion

The City of Saskatoon’s waste diversion initiatives direct materials that have value or purpose away from our Landfill, thereby reducing the environmental effects of landfilled waste and extending the life of the current Landfill. Options for waste diversion include recycling, composting, household hazardous waste collection and opportunities to reuse materials through various community initiatives.

Currently, the waste diversion rate for Saskatoon is 39%, with the City diverting over 75,000 tonnes of materials from the Landfill through the programs highlighted in the table below. This number is expected to increase substantially in future years, as the City continues to expand, develop, and communicate waste diversion strategies and programs.

Organics and Recycling Trends - Municipal Programs Only 2009-2013

Source	2009	2010	2011	2012	2013
Compost Depot	16,182	25,231	19,647	18,028	21,088
Curbside Recycling (Single Family)	-	-	-	-	8,040
Green Cart Program	530	748	840	995	832
Public Space Recycling	-	-	-	13	14
Recycling Depots (fiber)	7,222	7,768	7,239	6,557	3,773
Household Hazardous Waste Collection Days	-	-	-	40	52
Clean Fill	42,501	53,745	38,274	29,178	42,189
TOTAL (tonnes)	66,435	87,492	66,000	54,811	75,988

Source: City of Saskatoon

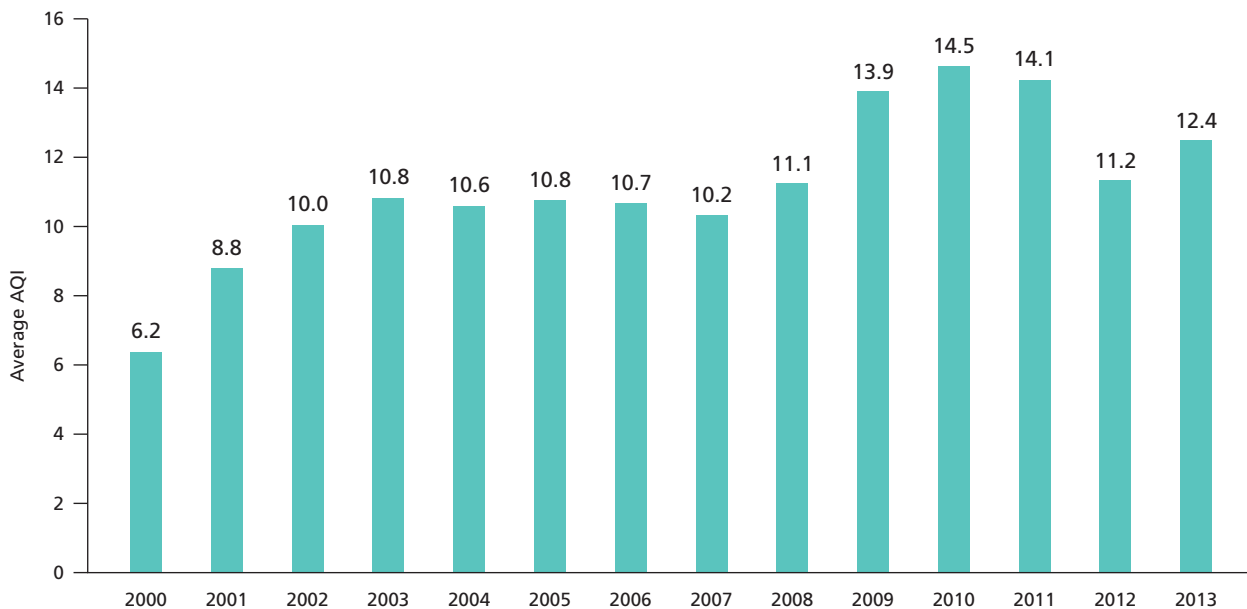
ISSUES AND TRENDS

Air Quality

Poor air quality has been linked to a number of health concerns ranging from eye and nose irritation to severe respiratory problems, as well as environmental issues such as smog and acid rain. We are fortunate to have favourable local features that contribute to relatively good air quality; however, there are many sources of air pollution in the Saskatoon region that do impact the quality of our air including: power generation, transportation, industry, and chemical pesticide applications.

Air quality is monitored by the Ministry of Environment using the Air Quality Index (AQI), which assigns air quality rankings from Good (0-25) to Very Poor (>100). The AQI considers a number of air pollutants including carbon monoxide, fine particulate matter, nitrogen dioxide, ground-level ozone, and sulphur dioxide. Saskatoon's average air quality is ranked as *Good* by the AQI.

Historical Air Quality Index (AQI) Measures in Saskatoon



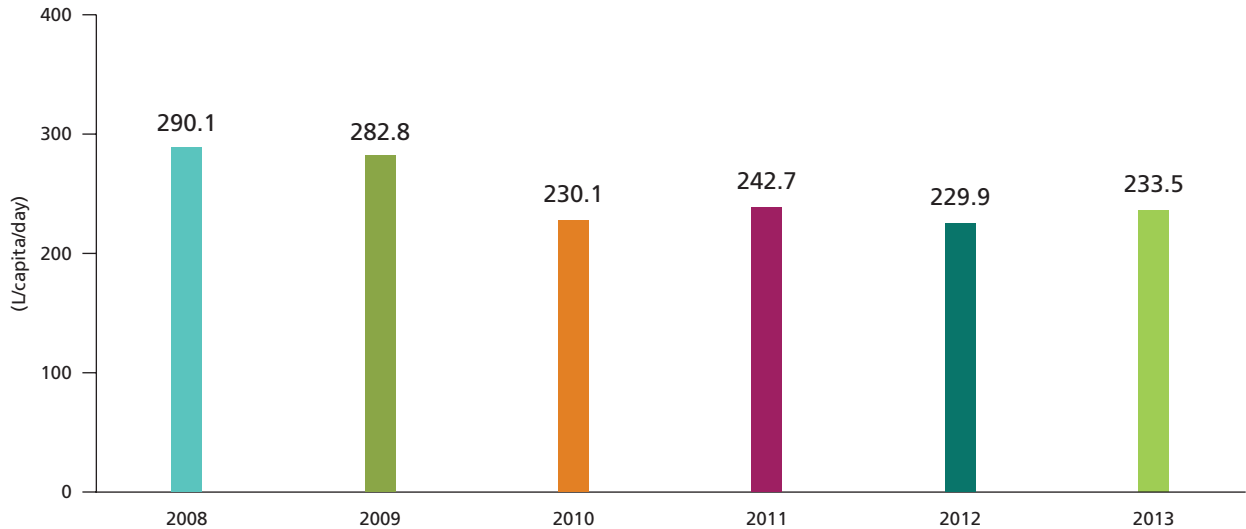
Source: Government of Saskatchewan, Current and Historical Air Quality Data

Daily Water Consumption

Another key environmental trend is the amount of water consumed in a community. Treatment and distribution of water require huge inputs of energy, corresponding to greenhouse gas emissions. These impacts, in addition to the demands on the City's water and wastewater infrastructure, are significant. In response, the City launched its 'Be Water Wise' campaign in 2013, as an educational tool to conserve water use by the residential sector.

Total water sales in 2013 were 36.8 million cubic metres, slightly above the five-year average of 36.0 million cubic metres. However, water use is sensitive to weather conditions, with years of relatively high precipitation rates (such as 2012) corresponding to reductions in water used for residential and commercial irrigation.

Residential Daily Water Consumption per Capita



Source: City of Saskatoon

2014 Input by the Citizens of Saskatoon

In order to ensure that the City of Saskatoon is dedicating its resources to the programs and services that citizens want, the City actively seeks input from the people it serves. One method the City utilizes to accomplish this is by conducting a formal, random survey of its citizens.

In the spring of 2014, the City of Saskatoon engaged Inshtrix Research Inc. to conduct an annual Civic Services Survey. Between May 20th and June 3rd, 2014 a total of 500 randomly selected households participated in the survey via telephone, and 801 respondents participated online.

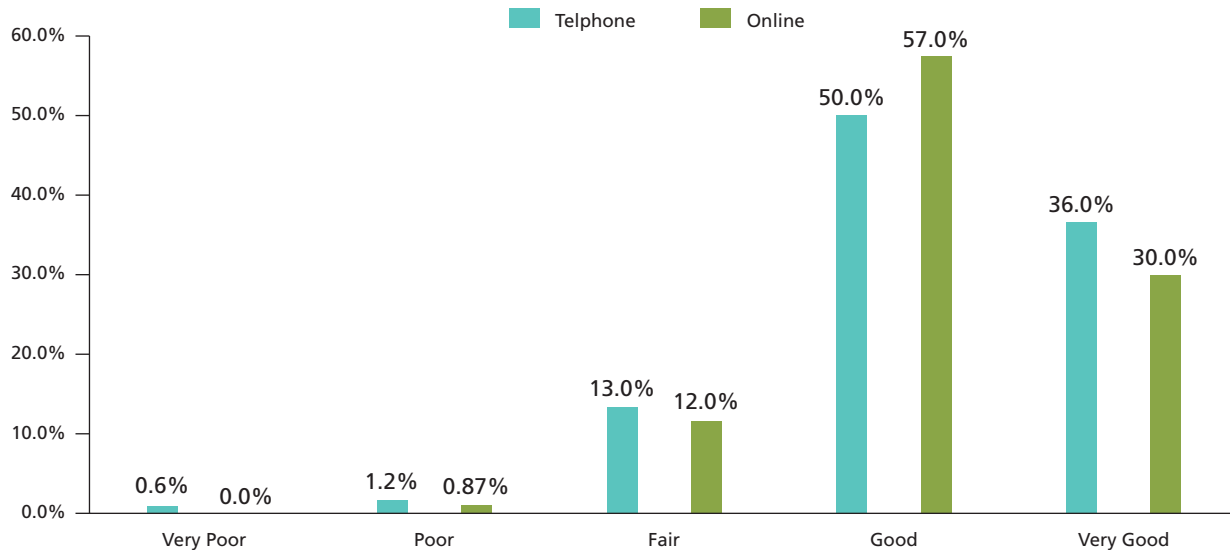
The primary purpose of this survey was to gauge the opinion of the citizens of Saskatoon on a variety of issues including their perceptions about the quality of life in our city, and the various types and levels of service they receive from the City of Saskatoon. The survey results assist the Administration and City Council in making key budgetary and public policy decisions about the types and levels of services that the City of Saskatoon provides to its residents. The key results from this survey are as follows.

Current Perceived Quality of Life in 2014

Perceptions of the quality of life in Saskatoon remain positive: 86% of both online and telephone respondents believe that the quality of life in the city is good or very good. There was a slight decline from last year among telephone respondents (down four percentage points) while perceptions among online respondents stayed the same as last year. Roughly one in ten rates the quality of life in Saskatoon as fair, and few rate it as poor or very poor.

ISSUES AND TRENDS

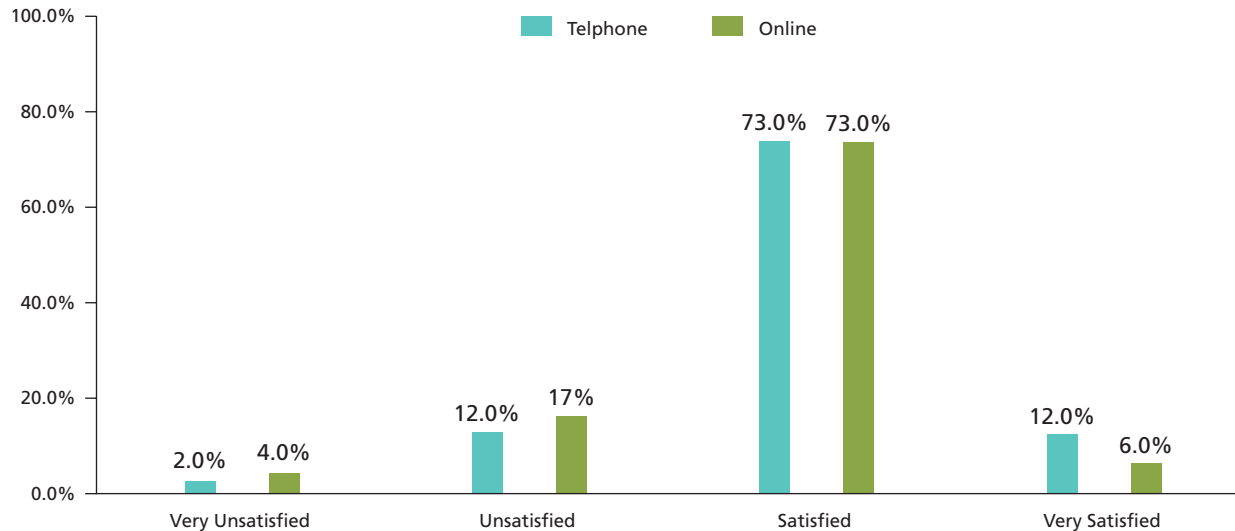
Current Perceived Quality of Life in 2014



Overall Satisfaction With Civic Services in 2014

Satisfaction with the overall level of civic services provided by the City in 2014 has improved: 86% of telephone respondents are satisfied or very satisfied (up from 83% in 2013) and 79% of online respondents are satisfied or very satisfied (up from 73% in 2013).

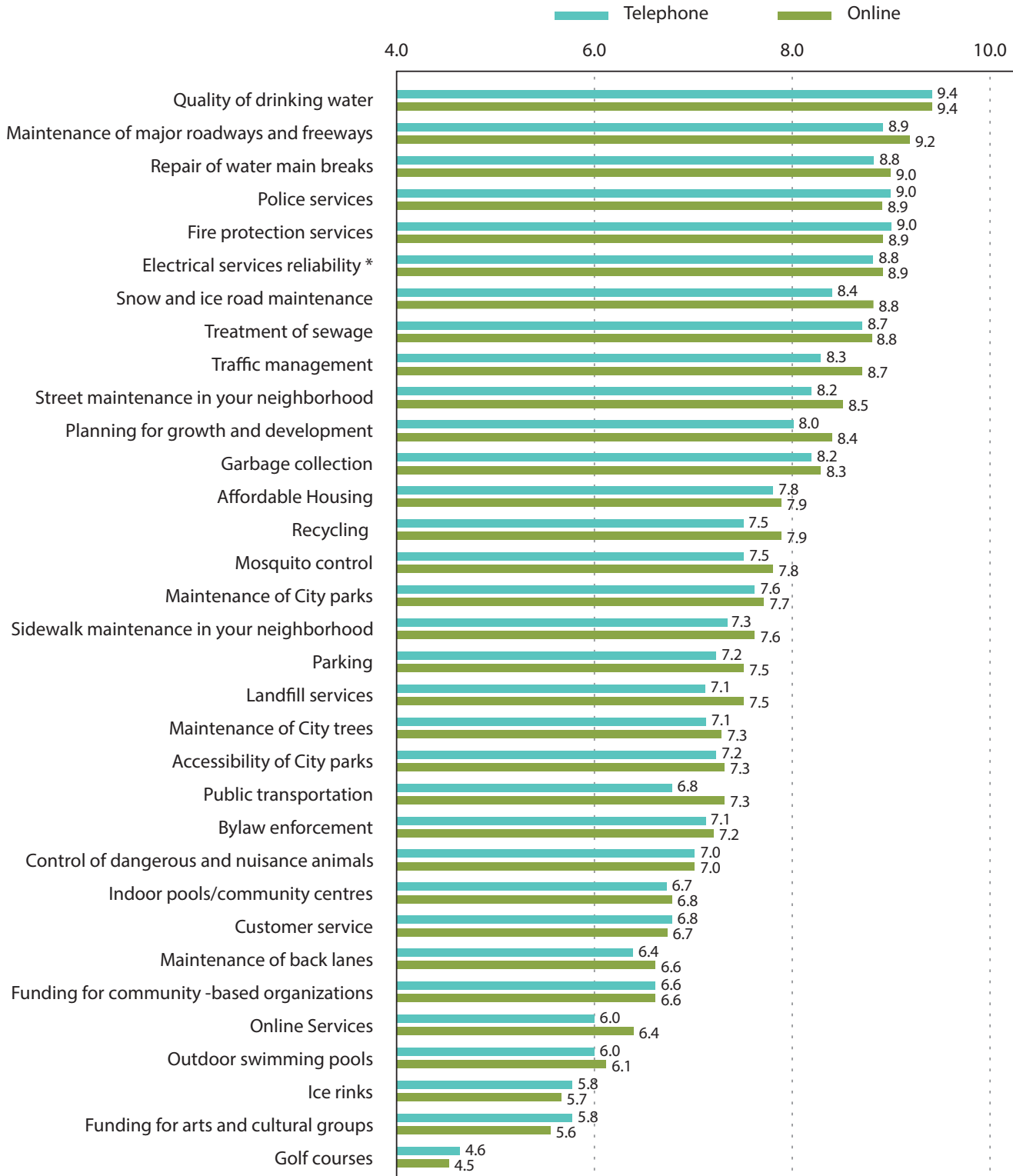
Overall Satisfaction With Civic Services in 2014



Importance of Specific Civic Services in 2014

Saskatoon residents were asked to rate the importance of a wide range of civic services offered by the City as well as the City’s performance of delivering these services. A ten-point scale is used where 1 means not at all important and 10 means very important. Average ratings on the ten point scale are shown on the subsequent graph. The civic services that residents deem most important include the following: road maintenance, repair of water main breaks, snow and ice maintenance, traffic management, planning for growth and development, quality of drinking water, fire protection, treatment of sewage, and police services.

The Most Important Civic Services to the Residents of Saskatoon in 2014

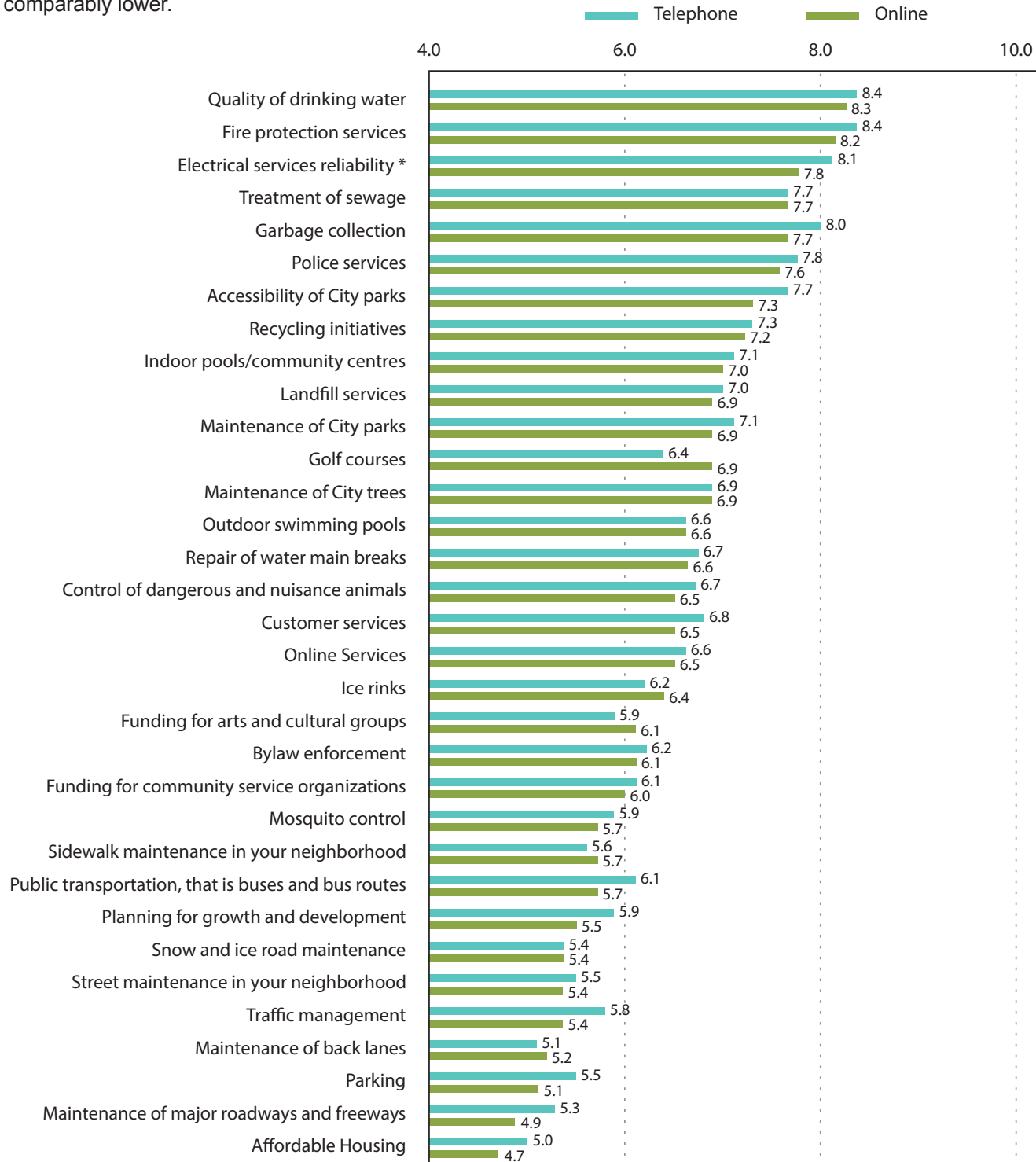


*Exclude households that have SaskPower as their electricity provider.

ISSUES AND TRENDS

Assessment of City's Performance Delivering Civic Services in 2014

Residents were also asked to rate the City's performance on a ten-point scale where 1 means very poor performance and 10 means excellent performance. Quality of drinking water, electrical services reliability, and sewage treatment are transportation and utility services with which citizens are most satisfied. Satisfaction with other civic services is comparably lower.

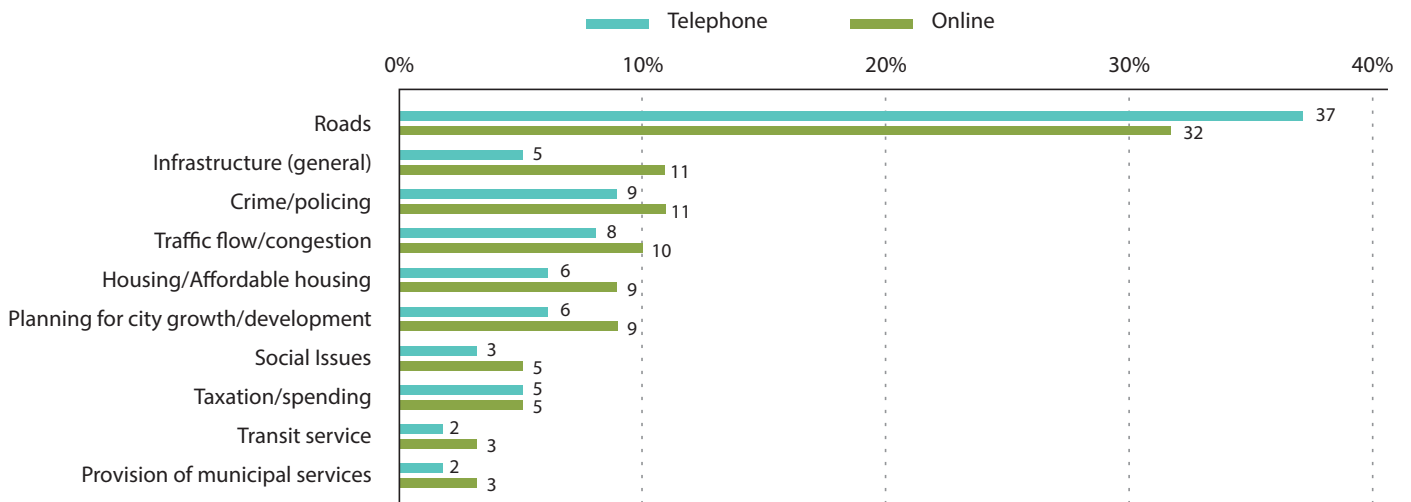


*Exclude households that have SaskPower as their electricity provider.

Most Important Issue Facing Saskatoon in 2014

When asked to name the most important issue facing the City, **roads continue to remain the dominant issue** (37% of telephone respondents and 32% of online respondents). Other common issues that citizens feel need attention include crime and policing, traffic flow, affordable housing, and infrastructure in general. Social issues taxation/spending, transit service, and municipal services are least seen as the most important issue facing the City.

Hot Topic 2014; resident opinions on removing snow from residential streets after being plowed for an additional fee are divided. Specifically, just over one half (56% telephone and 52% online) support paying an \$8 fee per month for this service, while four in ten (40% telephone and online) oppose this service.





2015 CORPORATE BUSINESS PLAN

The 2015 Corporate Business Plan and Budget: Sustaining the Saskatoon Advantage includes implementation strategies that are aligned with the 2013-2023 Strategic Plan, to guide investments, projects, and service levels that the City will implement and achieve over the course of 2015. The budget provides the financial plan to support the business plan, which strives to reflect the needs of a growing community.

The 2015 Business Plan and Budgeting Process

The 2015 Corporate Business Plan and Budget is aligned to the City's 2013 - 2023 Strategic Plan, and aims to balance the pressures of the increased costs of maintaining existing services and the requirements of a growing city with available funding and resources. The 2015 Corporate Business Plan and Budget forms the path the City will take over the next year to focus on the major issues and challenges facing the City, while continuing to provide quality services to our citizens.

The Business Plan outlines the achievements, key challenges, major initiatives, and continuous improvement initiatives planned within its business lines which include the following:

- › Community Support
- › Corporate Asset Management
- › Corporate Governance and Finance
- › Environmental Health
- › Fire Services
- › Policing

- › Recreation and Culture
- › Taxation and General Revenues
- › Transportation
- › Urban Planning and Development
- › Utilities
- › Land Development

Note: Saskatoon Public Library is not included.

The City's planning process ensures resources are allocated to various programs and services within these business lines, and that resources are tied to clear and achievable plans. The operating and capital budgets are integrated for effective resource management. The process also provides a framework which allows the City to adapt and respond quickly to changing municipal, provincial, and federal dynamics.

The 10-Year Strategic Plan

Developed with input from the Community Vision, the City's 10-Year Strategic Plan outlines what is important in the near term and where we need to focus our energies. It includes an overarching mission, values, and leadership commitments which define how we do business and how we empower ourselves to embrace change. If there is one certain thing in Saskatoon's future, it is change.

For each of the seven Strategic Goals outlined in the Strategic Plan, implementation strategies are developed through the annual Corporate Business Plan and Budget process to ensure that we are continuously progressing towards achieving the goals. The City will continue to monitor performance as we bring Saskatoon's collective community vision to life.

DID YOU KNOW... more than 10,000 citizens participated in *Saskatoon Speaks* – the Community Visioning process that resulted in the City of Saskatoon's Corporate Vision?

Our Vision

Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all.

In 2030, Saskatoon is a world class city with a proud history of self-reliance, innovation, stewardship, and cultural diversity. Saskatoon is known globally as a sustainable city loved for its community spirit, robust economy, cultural experiences, environmental health, safety, and physical beauty. All citizens enjoy a range of opportunities for living, working, learning, and playing. Saskatoon continues to grow and prosper, working with its partners and neighbours for the benefit of all.

A Great Place to Live

Saskatoon cherishes and builds upon what it values most: its people and their strong sense of community; its educational, recreational, and cultural resources; its access to a wealth of natural resources; its balanced and diverse economy and cultural diversity; and, the breathtaking river valley at the heart of the city. It is a city of distinct,

2015 CORPORATE BUSINESS PLAN

interconnected neighbourhoods accommodating a broad range of housing and amenities. The city's many educational and health institutions continue to expand and excel, fueling the local and provincial economies and helping to build a smarter and healthier city. Arts, sports, and culture are accessible to all and central to the city's identity and livability. It is a city of all seasons, as welcoming and active in winter as it is in summer. The city's natural, built, and financial resources are used wisely. For residents and visitors, it is a city of great character and rich experiences.

Create Wealth & Prosperity

Saskatoon is a creative city that is attractive, prosperous, and sustainable. Growth has been carefully managed and has taken many forms to create walkable neighbourhoods, support lively main streets, and re-invigorate older areas of the city. The City Centre, the main hub for business and culture, is distinguished by beautiful buildings, parks and open spaces, and is home to many thousands of residents. Saskatoon offers a business-friendly environment that supports and attracts investment and businesses big and small, established, and new. It is easy to get around by driving a car, using public transit, walking, cycling, and using a wheelchair or scooter. By planning for balanced growth, providing transportation alternatives, and building places that bring people together, the city has become healthier, more integrated, more accessible, and more attractive.

Investment to Benefit All

Saskatoon is a diverse city that faces up to challenges and works as one community to succeed. There are strong relationships between new and existing cultures. It provides abundant opportunities for its youth and has a vital place for people of all abilities and all ages. People have access to appropriate and affordable housing, basic services, and healthy food. There are many helping hands for those in need. The City's governance is accountable and responsive, and all citizens are encouraged to engage in civic life. Mutual respect, common values, and cooperation among its diverse population have ensured the city remains inclusive, caring, and united. Saskatoon is a dynamic city, learning as it grows, always improving, and doing its part to create a bright future for its people, Saskatchewan, Canada, and the world.

DID YOU KNOW... more than 8,000 additional people chose to call Saskatoon home in the last year?

Our Mission

Our corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership, and dedication to the community. We will be innovative and creative in the efficient and effective delivery of public services for the economic, environmental, social, and cultural well-being of the community. Our mission statement describes why our corporation exists, who we serve, and what services we provide. The City's Business Lines link to the services we provide our citizens.

Our Corporate Values

Our Strategic Goals will be achieved through the talent, creativity, and commitment of staff who demonstrate our five workplace values every day.

Trust

We assume responsibility for our own trustworthiness and continuously build trust with our colleagues so they know they can rely upon us. We maintain and respect the confidentiality of our citizens, partners, and organizational information. We support, inspire, and empower others to do their job, honour our commitments and are always responsible and dependable.

Integrity

Every day, we demonstrate accountability and our actions are always honourable and ethical. We make wise decisions that are the best for the group, rather than us alone. We make time to help others and lead by example. We acknowledge and know our job responsibilities and are motivated to make things happen within the scope of our positions. We take ownership for our work and are able to report, explain, and be answerable for the results. We strive to find solutions and continuously make improvements.

Respect

We respect others in the organization, regardless of their position or status, through our specific actions. We build on each other's strengths and always remain courteous to everyone even when we may not agree with the opinions of others. We respectfully acknowledge individual beliefs, diversity, aspirations, skills, and experiences even if they are different from our own. We demonstrate mutual respect and practice fair and ethical treatment.

Honesty

We are known for our ability to hold frank and honest discussions that maintain the dignity and perspectives of others. We demonstrate sincerity, while being open and honest. We also listen well, ask for clarity before reacting, and are always willing to admit mistakes.

Courage

We have the courage to face adversity with strength, confidence, and poise. We take smart risks and accept responsibility for the outcome. We are able to think through problems, lead with passion, and manage and embrace change. We are willing to challenge prevailing assumptions, while suggesting new and innovative approaches. We are able to make tough decisions and question actions inconsistent with the values of our organization.

2015 CORPORATE BUSINESS PLAN

Our Leadership Commitments

Our leadership commitments are another critical ingredient for the City of Saskatoon to accomplish the vision and mission. We value and need people who demonstrate our four leadership commitments throughout their daily activities and in a manner that helps to achieve the Strategic Goals.

Reliable and Responsive Service

As leaders, we work toward providing high quality service. We take initiative to respond to the needs of our changing community and strive to earn the respect and confidence of the public.

Strong Management and Fiscal Responsibility

As leaders, we strive to align our work to the corporate strategies and deliver municipal services in cost-effective ways. We endorse the collective bargaining process. We continuously work towards achieving maximum benefits and services by establishing partnerships to leverage resources. And, we ensure future generations are not financially responsible for the benefits received solely by today's residents.

Effective Communication, Openness and Accountability

As leaders, we make every effort to provide timely and accessible information on services and programs to our citizens. We maintain strong working relationships and open lines of communication between City Council, Senior Administration, civic employees, and citizens.

Innovation and Creativity

As leaders, we aspire to create a work environment that allows us to generate new ideas to meet the changing needs of the community. We aim to conduct our work using a collaborative approach.

Our Strategic Goals

The purpose of the Strategic Goals, as identified in the 2013 - 2023 Strategic Plan, is to emphasize the areas that the community and City Council have identified to realize the vision and accomplish the mission over the next ten years.



4-Year Priorities and 10-Year Strategies

The 2013 - 2023 Strategic Plan charts a clear course for the next decade and provides a focus for new ideas and initiatives. City Council identified a number of priorities that were important to achieve the goals and strategies within the Strategic Plan.

Each of the 12 business lines included in the 2015 Corporate Business Plan and Budget align with the City's Strategic Plan and form the path the City will take over the next year. Individual business lines identify the Strategic Goal(s) which it serves, and incorporates the major initiatives planned for 2015 - 2017. The major initiatives to be implemented are summarized by 4-year priorities, long-term strategies (10-year), and other ongoing major initiatives which support the Strategic Plan. Additionally, for the first time, the Business Line Overviews include continuous improvement initiatives that are planned for 2015.

2015 CORPORATE BUSINESS PLAN

Managing the Risks and Challenges

Risk is necessary for growth and improvement, and providing services to citizens does involve risks; therefore, it is important to ensure risk is managed. The City is implementing a Risk Based Management System (RBM) that will assist the Administration to enhance intelligent risk performance in all areas of the operations, ensuring continuous improvement in the way the City is managed, as well as continued growth in public confidence in the City's performance.

RBM will assist business, budget, and strategic planning by developing an efficient, coordinated, and effective way to ensure that those corporate risks do not derail corporate goals and plans. The program will also assist departments to develop systems that help increase awareness of departmental risk and its impacts, and the options for dealing with risk.

Once risks arising out of activities undertaken to achieve the goals are identified and examined, measures are put in place to raise the likelihood of success in the achievement of the goals and objectives, and to lower the likelihood of negative outcomes.

Since the RBM system is based on risk information, it is important to have the best information possible on which to base management decisions. Risk information is produced and collected from sources within the corporation as well as from external sources, including the:

- › City's strategic plans, goals, and ambitions;
- › activities necessary to achieve those goals;
- › risks and uncertainties that may impact the achievement of these strategies, goals, and ambitions; and,
- › most effective way to mitigate the risks and ensure achievement of goals.

While Saskatoon has many advantages, it is certainly not without risks and challenges. The City identifies these within the context of the seven Strategic Goals outlined in the 2013 - 2023 Strategic Plan.



Culture of Continuous Improvement

A culture of continuous improvement ensures we provide high quality services to meet the changing needs and expectations of our citizens. One of our biggest challenges is managing rising expectations. Saskatoon's growing population means more people from different cultural backgrounds, age groups, and ability levels are accessing civic programs, services, and facilities; all have their own expectations.

Because employees are at the heart of continuous improvement, the City strives to attract and retain a culturally diverse workforce that is reflective of the broader community. This requires ongoing attention to the different needs and expectations of our employees. Success ensures that City employees are engaged and motivated in the day-to-day tasks of building a better city.



Asset & Financial Sustainability

Asset and financial sustainability means investing in what matters and managing the City in a smart, sustainable way. Citizens expect well-maintained infrastructure, accessible civic programs and services, and affordable property taxes. Yet rapid growth is straining the City's capacity to fund service delivery and infrastructure improvements.

To meet the City's long-term strategy of reducing reliance on residential property taxes, we continue to explore more appropriate models to adequately fund a 21st century city, while also ensuring civic activities remain affordable and accessible for all residents.



Quality of Life

Quality of life is a great source of pride for Saskatonians and a significant focus for the City. Saskatoon's growing seniors population, its growing Aboriginal and newcomer populations, its new 'big city' traffic patterns, its changing neighbourhoods—all create challenges to cultural and social cohesion.

Determining our role in meeting the city's changing needs is an ongoing task. By identifying areas in which we can lead, areas in which we can partner, and areas in which we can build capacity, we ensure neighbourhoods offer a range of housing options, employment opportunities, leisure facilities, and other amenities.

We work with partners in the community to provide assistance to marginalized members of our society, such as affordable housing. We ensure programs and facilities are accessible and affordable to the broadest segment of the community. We address public safety issues, from gang activity to emergency preparedness. We keep pace with changing preferences in sports, culture, and recreation. Our focus continues to be ensuring that all citizens can participate and feel a sense of belonging.



Environmental Leadership

Meeting citizens' expectations for environmental leadership will continue to be a priority as the city grows. We must be prepared to respond to severe weather events as well as changes in federal and provincial environmental regulations. We must continue our efforts in renewable energy, waste elimination and diversion, recycling, composting, and responsible land use and re-use.



Sustainable Growth

Maintaining Saskatoon's high quality of life demands sustainable growth, both environmentally and economically. Rapid growth is increasing pressure on our existing infrastructure and human resources, while also straining our capacity to fund major upgrades to transportation and facilities infrastructure. The Growing Forward! Shaping Saskatoon plan provides a road map for how to achieve sustainable growth. As the face of the city changes, we must find ways to communicate the plan and its benefits to citizens in an effort to increase understanding and acceptance of the changes outlined in the plan.



Moving Around

Among the many challenges created by growth, transportation (moving around) is one of the most visible. Not only is traffic congestion more pronounced, but citizens' expectations when it comes to transportation options, transit and bike routes, and year-round road maintenance are higher.

The City must develop sustainable financing models to invest in infrastructure and new modes of transportation. We must transition to the new Transit system outlined in the Growing Forward! Shaping Saskatoon plan. We must manage public expectations during the time it takes to design, fund, and build new transportation modes and infrastructure.

2015 CORPORATE BUSINESS PLAN



Economic Diversity & Prosperity

Economic diversity and prosperity is the foundation of all our strategic goals, from quality of life to environmental leadership to sustainability. Demand for growth in the Saskatoon Region has increased the need for water, sewage treatment, and transportation options.

The risks are often out of the City's direct control – unmanaged regional development, national economic ups and downs, and global trade issues. The City must stay in tune with the larger economic picture in order to foster a business-ready, business-friendly environment.

IMPROVING EFFICIENCY AND EFFECTIVENESS IN CIVIC PROGRAMS AND SERVICES

The City is committed to high standards of performance and to providing the services that matter most to citizens. The Continuous Improvement (CI) Strategy supports the long-term strategy to focus on the use of innovative and creative means to identify and implement workplace efficiencies and provide the best possible services to citizens. Budget 2015 reflects a commitment of \$1.37 million in sustainable CI savings achieved in 2014.

The CI Strategy is a formalized approach to identifying opportunities to improve the overall efficiency and effectiveness of the organization. The CI Strategy includes three key components: Annual Civic Service Reviews (CSR), Internal Process Reviews (IPR), and Building Capacity in the Corporation.

The Annual CSRs identify opportunities to control expenditures and to seek efficiencies in the delivery of municipal programs and services. The CSRs examine all aspects of the service under review to ensure that every dollar is wisely spent and will identify options and recommendations to address two service delivery questions:

- › **Effectiveness:** Would changes to the service help to achieve greater results within currently available resources?
- › **Efficiency:** Would changes to the current method of delivering the service improve the cost effectiveness?

The following services were reviewed in 2014:

- › Road Management Program (Design, Construction, Operations, and Maintenance)
- › Parks (Design, Construction, and Maintenance)
- › Waste Handling Program

The CSRs involved the identification of current processes to create a common understanding of how the service is currently being delivered. The teams also defined how the service will be delivered in the most effective and efficient way possible to meet citizen expectations, and then identified the change in resources required to deliver the new service in comparison to the current service and identify the savings. Teams involved in the CSRs include representation from several civic divisions and provide an opportunity for collaboration and sharing of ideas for best practice solutions.

Increased communication and collaboration across divisions will identify and proactively eliminate issues, improving service to citizens. Improved planning on the front end of civic projects ensures that all internal and external stakeholders are following the same standards and collaborating to deliver citizen friendly programs and services.

In addition to three formal CSRs, the Saskatoon Fire Department initiated a continuous improvement review of its operations and administration. The review resulted in over \$16 million in potential savings realized through a number of short and long-term recommendations to improve the efficiency and effectiveness of the Department.

Employee and citizen involvement and engagement are critical to the success of the CI Strategy. Innovation coaches from each department will foster innovation and creativity within all levels of the corporation. Building capacity within each Department will assist in driving change throughout the corporation.

The 2015 Business Plan and Budget outlines a wide variety of CI initiatives that each Business Line will focus on in the coming year. As the name suggests, continuous improvement is an ongoing effort to improve services, programs, or processes. CI initiatives will result in incremental improvements that will be realized over time as well as breakthrough improvements with immediate identification of savings and/or service level enhancements.

IMPROVING DELIVERY OF SERVICES WITH INNOVATION AND EFFICIENCY

With a vision of being the best-managed city in Canada, the City is committed to continuing to going beyond conventional approaches to explore and implement new ways to improve service, increase savings, and grow our city in a sustainable way.

Focusing on improving effectiveness and efficiency in operations helps ensure affordable and sustainable programs that improve the quality of life are delivered to citizens and enables the City to be collaborative and responsive in its growth to half a million people.

The *2013 Report on Service, Savings and Sustainability: How the City of Saskatoon is Improving Productivity*, demonstrates how we have:

- › Improved our service through our focus on continuous improvement which led to innovations and efficiencies in the delivery of civic services and programs;
- › Increased our savings by taking a fresh look at how we operate, enabling the City to realize approximately \$50 million in savings in 2013 and more than \$74 million over the next 30 years; some of which are calculated efficiency savings and some are true hard dollar reductions to the budget. Additionally, there is \$600,000 in deferred savings resulting from the use of innovative and creative approaches to our work; and,
- › Grown our city in a sustainable way by reducing civic greenhouse gas (GHG) emissions by approximately 111,200 tonnes CO₂e per year, the equivalent of taking 23,165 cars off our roads.

The results of the 2013 initiatives with hard dollar savings, as well as some of those implemented in 2014, have been incorporated into the 2015 budget. Continuous improvement initiatives and the associated savings incorporated into the budget help to reduce the mill rate. The 2015 Corporate Business Plan and Budget also identify continuous improvement initiatives by business line that will be completed in 2015.

2015 CORPORATE BUSINESS PLAN

BUSINESS LINES

The City's budget and business planning process follows a framework to allow the City to be more adaptive and responsive to the changing dynamics in our city, our province, and our country. The City's 2015 Corporate Business Plan and Budget is organized by business lines that bring together similar services which are identified as Service Lines (program within the major business lines).

The business lines are briefly described below:

Community Support

Provides supports and community investments to help build capacity in sport, recreation, culture, heritage, and social organizations, and enhances neighbourhood-based associations and organizations.

DID YOU KNOW... the City of Saskatoon provides in excess of \$5.5 million in community support grants?

Corporate Asset Management

Provides building operation and maintenance services for the City's buildings and structures, and manages its fleet of vehicles and equipment.

DID YOU KNOW... that there are 1,300 vehicles and equipment in the City's fleet?

Corporate Governance and Finance

Provides administrative, human resources, information technology, and finance supports for all other business lines. The City's fleet services, and building operations and maintenance services, provide support to the other business lines.

DID YOU KNOW... that 1,711 applications for brand new utility services were received in 2013? In 2009, there were only 835 applications.

Environmental Health

Preserves and protects the long-term health of our urban environment.

DID YOU KNOW... the landfill receives approximately 117,000 tonnes of garbage annually?

Fire Services

Provides fire prevention, public fire and life safety education, emergency response, and the direction and coordination of the City's emergency planning and preparedness.

DID YOU KNOW... the Fire Department responded to over 36,000 calls in 2013?

Policing

The Saskatoon Police Service works in partnership with the community to develop collaborative strategies to reduce crime and victimization. The Police Service, in partnership with City Council and the community, continue enforcement with proactive prevention, education, and early intervention strategies.

DID YOU KNOW... there were over 11,000 arrests processed through the detention area in 2013?

Recreation and Culture

Provides opportunities for citizens to participate in, and enjoy, the benefits of sport, recreation, culture, and park activities.

DID YOU KNOW... the civic golf courses hosted more than 120,000 rounds of golf in 2014?

Taxation and General Revenues

The property levy is the amount required from property taxes to balance the operating budget. This levy includes growth in the assessment roll over the previous year plus the requirements to fund the current year's budget. Supplementary taxes are levied on properties that were changed in the current taxation year and not a part of the original levy. Other corporate revenues including the Municipal Operating Grant are applied to the general fund are included in this business line.

DID YOU KNOW... that the house with the highest assessment in Saskatoon was sent a 2014 tax bill for \$16,000?

2015 CORPORATE BUSINESS PLAN

Transportation

Efficiently moves people, services, and goods while minimizing environmental impact and promoting sustainability.

DID YOU KNOW... total annual vehicle kilometres travelled in Saskatoon is 1.5 billion?

Urban Planning and Development

A proactive approach to addressing future opportunities and pressures on our community that accommodates growth and change (e.g. population, diversity of public services and amenities, broader scope of education, research, business), while balancing long-term economic, environmental, and social needs, and achieving the desired quality of life expressed by our citizens.

DID YOU KNOW... it is estimated that there will be over 5,000 building permits issued in 2014 with an estimated construction value of over \$1 billion dollars?

Utilities

Provides cost-effective and high-quality electricity (Saskatoon Light & Power), quality drinking water, treatment of waste water, and storm water management (Water & Sewer).

DID YOU KNOW... the Water Treatment Plant treats approximately 44 million cubic metres of water per year?

Land Development

Operates on a level playing field with the private sector, and ensures adequate levels of serviced inventory for both residential and industrial land are maintained to meet demand.

DID YOU KNOW... the Land Development business line has facilitated the servicing and sale of over \$634 million in land parcels during the last five years?



COMMUNITY SUPPORT

Operating Expenditure Budget: \$15.6 million

Capital Budget: \$0.4 million

Strategic Goal:  Quality of Life

Overview

Saskatoon consistently ranks among the top cities in North America for quality of life. The City of Saskatoon defines quality of life as the sense of well-being achieved when people are physically and emotionally healthy, economically secure, safe, have adequate shelter, a sense of belonging, and share cultural and social connections.

Achieving quality of life for residents of Saskatoon requires the combined commitment of individuals, families, community organizations, service providers, and the City of Saskatoon. The Community Support business line provides both human and financial supports for community groups, as well as a broad range of City-led initiatives. These initiatives are aimed at building capacity in sport, recreation, culture, heritage, and social organizations and enhancing neighbourhood-based associations. The Community Support business line also provides subsidized or no cost programs where cost is a barrier for families or individuals. In addition,

within this business line are services respecting dignity and addressing cost as a barrier in the services provided by Cemeteries and the Animal Control program. Further, economic development, tourism, and protection of our river valley are supported through contributions to the Saskatoon Regional Economic Development Authority (SREDA), Tourism Saskatoon, and the Meewasin Valley Authority (MVA).

Community supports often take the form of investments in community-based organizations. This approach ensures a balance between municipal leadership and community involvement in the development and revitalization of facilities, programs, and services, and the protection of Saskatoon's heritage buildings and structures. Partnerships and community collaboration continue to be keys to the success of this service delivery approach. Further, the human and financial leveraging facilitated through this approach is exponential.

BUSINESS LINES

At A Glance

- › Provides support and community investments to approximately 65 social agencies; 50 sports organizations; 49 community outdoor rinks; 46 community associations; 17 arts, culture, and heritage organizations; and, 16 community gardens.
- › Provides in excess of \$5.5 million in community support grants.
- › Community support grants leverage both human and financial resources in the community-based organizations in excess of \$48.0 million in self-generated revenue; \$600,000 in grants to the City; approximately 600,000 visits to cultural facilities; approximately 125,000 Community Association volunteer hours; 60,000 sport, culture, and recreation program hours; and, 161,300 program participants.
- › Supports the stewardship of the natural and heritage resources along the river edges through our connection and supports to MVA.
- › Supports expanding our economy through tourism by providing grants to Saskatoon Tourism.
- › Supports economic development to ensure Saskatoon is a place to live, work, invest, and prosper through our supports to SREDA.
- › Coordinates programs designed to enhance the engagement of Aboriginal people, address racism and discrimination, and enhance racial harmony.
- › Facilitates community engagement processes.
- › Maintains Woodlawn Cemetery and Nutana Pioneer Cemetery.
- › Subsidizes approximately 175 spay or neuter surgeries a year.
- › Subsidizes approximately 93,000 Leisure Access visits to leisure facilities a year.

Key Challenges

- › Balancing municipal leadership, private sector involvement, and community involvement in addressing the needs of the community.
- › Ensuring our programs, services, and various infrastructures (facilities, roads, sidewalks, etc) are barrier free for citizens of all abilities and are accessible (geographically, physically, and financially) for the broadest segment of the community.
- › Collaborative delivery of services depends on partners/arms-length service delivery agents fulfilling commitments.
- › Increasing diversity in Saskatoon's population means ongoing changes and challenges to building cultural and social cohesion.
- › Changing funding priorities has more Government grant dollars being directed to employment and economic development programs and initiatives. This means less funding available for the cultural and social community based organizations.
- › Increasing demands on community based organizations and volunteers to be the delivery agents, along with increased demands for reporting and offering a wider variety of programs and services.
- › Being able to meet the growing community needs for animal services in response to pet owner's requests to provide additional dog parks and additional amenities at existing parks (e.g. benches, dispenser bags, education signage, and garbage containers). Also, there is a decline in pet owners buying pet licenses, resulting in less revenue to cover program costs and an increase in stray cats and dogs in Saskatoon.
- › An aging population and an expanding diversity of cultures presents some challenges for Woodlawn Cemetery in providing services that will ensure the cemetery operations continue to meet the needs, ensure long term available capacity, and maintain cost recovery objectives.

Major Initiatives 2015-2017

Implement the Following Priorities (4-Year):

- › Enhance and develop new partnerships and programs for the Urban Aboriginal Leadership Program. These programs will assist in enhancing economic, employment, and training opportunities.
- › Collaborate with the Saskatoon Council on the Age Friendly Saskatoon Initiative to develop an action plan to become a more “age-friendly” city where older adults can lead healthy independent lives and are active and engaged members of the Saskatoon community.
- › Implement the Immigration Action Plan, through community intersecoral collaboration. Ensure the City’s programs and services are changing along with the changes in the community.

Implement the Following Long-Term Strategies (10-Year):

- › Update and continue implementation of the Corporate Accessibility Action Plan, a collaborative, long-range, ongoing effort to address accessibility of civic facilities, programs, services, and infrastructure. The plan includes the installation of audible pedestrian signals and curb ramps, barrier free facility assessments, establishing an Accessibility webpage, and formalizing the Universal Design Standards for the City.
- › Promote existing cultural education and awareness programs. Establish an anti-racism, anti-discrimination education strategy aimed at increasing inter-cultural competencies.
- › Enhance activities for youth to increase positive race relations and civic engagement among the young adult community.

- › Undertake initiatives to strengthen relations and partnerships with Aboriginal organizations and focus the provision of programs and services on identified gaps.
- › Continued implementation of the Culture Plan recommendations with a focus on a long term strategy to invest in and support the cultural sector in Saskatoon. Specific initiatives are highlighted in the Recreation and Culture Business Line.
- › Through our involvement with the Saskatoon Collaborative Funders Partnership, pilot an evaluation and reporting tool among local community organizations that have a similar mandate. This reporting tool will help community organizations to better report on their collective impact in the community and streamline the reporting.
- › Support community building through direct investment, community development expertise, and support to volunteers on committees and community associations.
- › A feasibility study for cemeteries, which involves hiring a Cemetery Consultant to assist with providing: an accurate count of the years remaining in Woodlawn Cemetery; a strategic plan to develop all unallocated areas within Woodlawn Cemetery; and, a report to outline the future needs of the City, by providing the number and size of future cemeteries.
- › The continued implementation of the animal services program plan is highlighted within the Recreation and Culture Business Line and includes the following: providing reasonable access to off leash areas within all quadrants of the city, reviewing licensing fees, ensuring the SPCA and SACA are consulted regarding plans for addressing the growing demand for animal services as the city continues to grow.

BUSINESS LINES

Continuous Improvement

- › The Saskatoon Collaborative Funders Partnership will pilot an evaluation and reporting tool among local community organizations that will help community organizations to better report on their collective impact in the community and streamline the reporting.
- › Conduct a review of the Leisure Access Card and program, how it operates, processing times, and impact on operating costs.
- › Continuing to monitor the new community associations being established in new neighbourhoods and the resulting supports required from the City.
- › Develop a standardized framework of information management for positions within the Community Development Division to maximize efficiency and consistency for when staff turnover occurs.
- › Review internal graffiti management processes and procedures across departments and divisions to streamline processes, avoid duplication of efforts, and improve customer service in responding to reports from the public about graffiti on civic property.



CORPORATE ASSET MANAGEMENT

Operating Expenditure Budget: \$10.1 million

Capital Budget: \$15.6 million

Strategic Goal:  Asset & Financial Sustainability

Overview

The Corporate Asset Management Business Line provides support and services for all civic programs and departments including building operations and maintenance services for City buildings and structures such as leisure facilities, fire halls, transit buildings, civic offices, libraries and galleries, Police Headquarters, and other associated services for TCU Place and SaskTel Centre.

The Fleet Services program within this business line provides equipment management services for the Corporation's vehicles and equipment fleet, including purchasing, leasing, maintenance and repair, fuel distribution, and operator training.

The City employs a comprehensive maintenance program for the preservation of facilities and fleet infrastructure. This program combines preventive maintenance with cyclical infrastructure renewal to ensure facility and fleet assets are optimized for longevity.

At A Glance

- › Building value: \$1.21 billion; Contents value: \$244.2 million.
- › Total building areas: 359,550 square meters.
- › Vehicle parking areas maintained and operated: 92,268 square meters.
- › Total number of play structures maintained: 184.
- › There are a total of 28,670 park furnishings maintained in 233 parks.
- › Pools maintained and operated: 6 indoor; 4 outdoor; 32 paddling; 16 spray.
- › More than 9,300 assets maintained via the Comprehensive Maintenance Program.
- › 15,120 work requests issued through Facilities (average 126/working day); 11,160 work requests issued through Fleet Services (average 46/working day).

BUSINESS LINES

- › There are 1,300 vehicles and equipment in the City's fleet worth a book value of \$80.0 million.
- › Diesel & gasoline consumption: 3.6 million litres per year from 23 separate fueling stations.
- › Total number of trunked radios on radio system: 1,403 worth a book value of \$15.2 million.

Key Challenges

- › A primary concern for the Corporation is maintaining the aging infrastructure of its assets and managing renewal backlog – buildings and structures and the fleet of vehicles and equipment. 43% of City buildings and structures, based on area, are 50 years of age and older. 39% of our heavy equipment fleet is 10 years of age or older.
- › Building capacity for site capital renewal and addressing deferred maintenance of our site infrastructure, including parking lots and entrance roadways, underground infrastructure, play structures, and spray pools.
- › The Building Better Roads program has resulted in a marked increase (30% - 50%) in heavy equipment utilization rates and correspondingly higher equipment repair costs and accelerated equipment depreciation rates, which has not been reflected in operational funding or capital renewal.
- › Hiring, developing, and retaining skilled trades and professionals in a competitive labour market.

Major Initiatives 2015-2017

- › Continue radio system enhancements to meet civic demand and provincial emergency communication networks, including expansion to accommodate expanded City coverage.
- › Construction of a permanent snow storage facility as a part of the new Civic Operations Centre.
- › Construction of a new Transit facility in 2015/2016 as a part of the new Civic Operations Centre.
- › Continue work on civic accommodation, in City Hall to further examine the immediate and long

term space requirements and opportunities within newly acquired office spaces.

- › Develop alternate maintenance and operations service delivery models for maximizing resources.
- › Establish mutually derived service level agreements with our customers to reflect their requirements and documenting expectations for service levels.
- › In partnership with Environmental and Corporate Initiatives, develop energy management programs and strategies for effective management of water, electrical, and natural gas consumption within civic facilities.

Continuous Improvement

- › Fleet Services is scheduled for an in-depth Civic Service Review for 2015, examining current operating service delivery and exploring service models, risk management, funding strategies, and reviewing best practices for service enhancement.
- › Continued expansion of energy management initiatives partnered with Environmental Health including the completion of the combined heat and power projects at the Shaw Centre and Lakewood Civic Centre, energy performance contracting, and maximizing operational efficiencies through information garnered from our civic facilities energy and water monitoring project.
- › The transition into our new work management systems includes Electronic Time Sheet Entry which will reduce labour efforts in time sheet reconciliation and greatly improve capturing work cost data.
- › Improvements to procurement opportunities to expedite work processes and greatly reduce duplication of effort including blanket purchase orders for a variety of services and multi-year service contracts.
- › Optimizing graffiti response processes through centralization of reporting and the development of a focused response team as part of the Graffiti Task Force.



CORPORATE GOVERNANCE AND FINANCE

Operating Expenditure Budget: \$65.0 million

Capital Budget: \$1.3 million

- Strategic Goals:
-  Asset & Financial Sustainability
 -  Culture of Continuous Improvement

Overview

The Corporate Governance and Finance business line provides essential direction and support for the City of Saskatoon in three main areas:

- › Governance
- › Finance
- › Performance

The leadership and expertise that City staff provides in these important areas help ensure the smooth, seamless delivery of programs and services to residents, businesses, organizations, and stakeholders.

Corporate governance oversees legislative and legal compliance, and implements strategic corporate programs to support City Council and the Administration. Corporate governance includes the Offices of the City Manager, the City Solicitor and the City Clerk and carries

out the legislated duties of the Corporation, as defined in the *Saskatchewan Cities Act*. The City Manager’s office also administers the corporate Risk Based Management System, which is intended to ensure that significant risks facing the City are addressed in a positive, systematic, and productive way.

The Chief Financial Officer (CFO) provides corporate financial leadership to City Council and the Administration. The CFO reports to the City Manager and partners with the General Managers on the overall development and deployment of financial plans and strategies to enable effective program and service delivery. The CFO is also the General Manager of Asset & Financial Management.

A key function of the Corporate Governance and Finance business line is to operationalize the City of Saskatoon’s mission and vision by aligning organizational performance with the Strategic Plan.

BUSINESS LINES

Through sound management and strong governance, the business line supports other divisions within the organization in achieving the seven Strategic Goals.

By focusing on continuous improvement and performance measurement, the organization strives to provide the best possible services being innovative and creative. Enhancing effectiveness and improving efficiency allows for the delivery of affordable and sustainable programs to citizens. This ensures the Administration continues to focus on its long-term goal of managing the Corporation in a smart, sustainable way.

The Corporate Governance and Finance business line contains several additional employee and organizational services that ensure corporate support functions work together to help front-line staff deliver quality services to the citizens of Saskatoon. Keeping citizens informed through community engagement and corporate communications are two important functions of the Corporate Governance and Finance Business Line.

Employee and organizational services include:

- › human resources;
- › strategic & business planning;
- › government relations;
- › aboriginal affairs;
- › corporate communications;
- › customer service;
- › information technology; and,
- › billing and collection of revenue.

At A Glance

- › Total Corporate Operating Budget for 2014 was \$411.9 million.
- › Total Corporate Capital Budget for 2014 was \$381.1 million.
- › There are 11 elected officials consisting of the Mayor and 10 Ward Councillors.
- › There are 12 unions and associations within the

City's organizational structure.

- › Total of \$588.0 million in collected and billed revenues corporately in 2013.
- › The assessed value of all property in Saskatoon is \$39.4 billion (taxable \$31.4 billion) for 2014.
- › There are 18 Joint Occupational Health and Safety Committees representing employees from every department in the City's organizational structure.
- › There are 3,504 full time equivalent (FTE) operating and capital budget positions for 2014. Currently there are 3,936 permanent employees (includes full time, part time, and job share employees).

Key Challenges

- › The ability to finance the maintenance and replacement of the city's aging, existing infrastructure.
- › Developing the appropriate taxation or user fee models for service delivery funding.
- › Expectations for increased communications, engagement, customer service, and digital programs/media are growing faster than our capacity to deliver.
- › Increasing expectations of citizens and reactionary nature of business, challenges the capacity of departments to deliver services that meet our customers' needs while at the same time respond to increased demands for information.
- › Rapid pace of growth resulting in increased pressures placed on all departments and divisions resulting in an imbalance of priorities.
- › Creating awareness of where tax dollars are spent.
- › Attracting top talent in an increasingly competitive job market.
- › Creating an organization that embraces a diverse and inclusive workforce that supports employees with different needs and expectations.

- › Achieving a workforce that is representative of the population being served.
- › Ensuring potential and new managers are trained on critical skills, knowledge, competencies, values, and behaviours required to succeed in a leadership role with the City.
- › Rapid, ongoing changes in technology.
- › Launch a new website for the City that is more customer and citizen friendly and adopt a Digital Policy and Standards Guide to enhance online services and maintain a consistent user experience.
- › Lead the transition from manual meter reading to Advanced Metering Infrastructure (AMI).
- › Develop a long-term financial plan which combines financial forecasting with financial strategizing to identify future challenges and opportunities, causes of fiscal imbalances, and strategies to secure financial sustainability.

Major Initiatives 2015-2017

Implement the Following Priorities (4-Year):

- › Develop an Employee Rewards and Recognition Program in consultation with employees.
- › Develop a formalized corporate fund-raising strategy and/or a philanthropic policy.
- › Implement a Succession Planning Process that will include a smooth transition of knowledge and skills to successors.
- › Launch the “Investing in Leaders” staff development program that will provide training and development opportunities for staff at all levels and align leadership development with the Strategic Plan.
- › Explore alternate sources of revenues to pay for ongoing operations.
- › Begin the process of implementing Service Saskatoon - a coordinated approach to responding to citizen calls and inquiries on programs and services. Develop a detailed project plan and facilitate the implementation process for a 311/ Customer Relationship Management system.
- › Continue implementation of an electronic agenda and meeting management system to streamline process, improve access to information from City Council and Standing Policy Committee meetings, increase staff efficiencies, and reduce photocopying and paper costs.
- › Develop a plan to increase awareness on levels of service and associated costs.
- › Develop a business plan for a core corporate financial system.
- › Coordinate the Civic Service Reviews and continuous improvement initiatives in collaboration with all divisions across the organization, to improve the effectiveness and efficiency of programs and service delivery to our citizens.

Implement the Following Long-Term Strategies (10-Year):

- › Create and encourage a workplace culture of continuous improvement that encourages innovation and forward thinking. Identify targeted opportunities to implement specific continuous improvement tools within each division.

Continuous Improvement

Corporate Governance and Finance will be exploring and identifying opportunities to more effectively and efficiently support the organization through a review of current systems as well as development of new systems:

- › **Assessment & Taxation** - Review of processes, systems, and industry best practices to ensure the division can more effectively and efficiently address current taxation options, and operate in a shorter reassessment cycle if required.

BUSINESS LINES

- › **Assessment & Taxation** - Continue to explore opportunities to convert paper records to digital to reduce current office storage requirements, allow for easier access to historical records, and assist with records security and efficiencies.
- › **City Clerk's Office** - Implementation of Electronic Agenda and Meeting Management System will streamline processes and improve access to information from City Council and Standing Policy Committees.
- › **Strategic & Business Planning** - Development of a Corporate Project Management System to improve consistency and efficiency in all projects across the organization.
- › **Strategic & Business Planning** - Development of a Corporate Training System including: leadership development and technical training.
- › **Human Resources** - Develop a process for automation of employee leave reports, job postings, and staffing actions.
- › **Information Technology** - Review how support is being provided to the Corporation. Resourcing in this area is vital in being able to proceed with continuous improvement projects and ensure technology used for everyday tasks is resourced and supported.
- › **Communications** - Evaluate the use of *notifynow* and Service Alerts to eliminate redundancies and improve communication delivery to citizens during emergencies and service disruptions.



ENVIRONMENTAL HEALTH

Operating Expenditure Budget: \$19.3 million

Capital Budget: \$3.8 million

Strategic Goal:  Environmental Leadership

Overview

A healthy environment is essential to a healthy population, now and in the future. The City of Saskatoon demonstrates Environmental Leadership through a number of programs, services, and activities under the Environmental Health business line. These initiatives enable the city to grow in harmony with nature and effectively preserve and protect the long-term health of the environment in which Saskatoon is built.

Saskatoon's waste handling services form the core of this business line. Air, water, and land protection are the critical motivators behind the services provided under this business line, and the particular focus of Environmental Programs. Guided by plans, strategies, and environmental regulations, the impact of our activities is reduced for the benefit of citizens today and tomorrow.

Initiatives include: collection and management of solid waste; recycling and composting program development and management; implementation of environmental programs to reduce energy use and the emission of greenhouse gases; stewardship of hazardous waste; responsible management or remediation of contaminated City-owned sites; water and air quality protection; management of Saskatoon's urban forest; prevention of the spread of insect and plant pests; and, environmental policy development. These programs and services are delivered by three divisions: Environmental & Corporate Initiatives, Parks, and Public Works.

The City is expected to be a leader in environmental stewardship. Environmental & Corporate Initiatives supports and facilitates environmentally friendly and sustainable practices for improved environmental performance both by the corporation and the community at large.

BUSINESS LINES

At A Glance

- › Parks Division maintains the health and beauty of over 105,000 park and boulevard trees.
- › Landfill receives approximately 117,000 tonnes of garbage annually; 55% is residential garbage.
- › In addition to recycling and composting programs provided by the waste services utility, waste diversion programs collect over 50,000 kilograms of hazardous waste and 2,700 tonnes of recyclable paper and cardboard at public depots.
- › Pest Management monitors and treats 950 Kilometers² of land in and around Saskatoon for mosquito larvae, monitors approximately 33,000 American Elm for Dutch elm disease, manages nuisance wildlife, and administers the provincial Noxious Weed Act through Inspection Services.

Key Challenges

- › Greenhouse gas emissions continue to rise and legislation mandating emissions reduction is anticipated. The City will need to make deeper cuts in emissions from civic operations and promote reductions across the community.
- › Landfill life will be shortened if waste reduction does not occur.
- › The health of the urban forest is threatened by pests, disease, and weather patterns.
- › The quality and quantity of water available in the South Saskatchewan River threatens the City's ability to provide cost-effective drinking water to citizens and the local economy.
- › Air quality, while remaining 'Good' has shown trends toward deterioration.
- › Growth relies on the ability to develop cost effective and safe procedures for managing contaminated sites important for infill development or in the path of future urban expansion.

- › Climate change, extreme weather events, flooding, and drought conditions affect a number of civic services and assets.
- › Vector and nuisance mosquito populations can become an issue in very wet seasons.

Major Initiatives 2015-2017

Implement the Following Priorities (4-Year):

- › Report on environmental implications and resiliency to climate change impacts.
- › Update the greenhouse gas emissions inventory count.
- › Develop an Energy and Greenhouse Gas Reduction Business Plan that identifies key initiatives to achieve emissions reductions targets by 2020.
- › Establish an Environmental Sustainability Reserve to fund initiatives that reduce greenhouse gas emissions, save costs, and reduce impacts on the environment.
- › Implement energy-efficient practices within the City fleet of vehicles and equipment including the development of a Green Fleet Strategy that includes the use of bio-fuels, compressed natural gas (CNG), and route optimization using GPS.
- › Implement energy-efficient practices at the Water and Wastewater Treatment Plants.
- › Complete the Garbage Service Verification project to improve service and achieve cost savings through efficiencies.
- › Implement Sustainable Procurement policies to maximize the economic, social, and environmental benefits of the City's purchasing practices.
- › Continue to replace conventional energy sources with clean energy technologies at civic facilities and within park irrigation systems.
- › Implement community waste audits to track the performance of recycling and composting programs.

- › Implement a comprehensive City of Saskatoon (corporate) recycling program for all civic operations.
- › Implement the Landfill Optimization Strategy to extend the life of the Landfill indefinitely.
- › Continue to expand programs to divert organics from the Landfill.
- › Complete Recovery Park, a facility adjacent to the Landfill including a 'Take-It or Leave-It' household item reuse centre, recycling depot, and processing areas for soil, stone, bricks, concrete, asphalt, wood, metal, drywall, and glass.
- › Communicate the financial benefit of environmental initiatives.

Implement the Following Long-Term Strategies (10-Year):

- › Participate in the South Saskatchewan River Watershed Stewards as a leader in watershed protection and improvement, including studies of water quality.
- › Establish a storm water monitoring program.
- › Implement soil protection and remediation policies and procedures to make way for infill development opportunities under the Integrated Growth Plan for Saskatoon.

Other Ongoing Major Initiatives:

- › Develop an emergency response plan for pest management should an invasive species threaten the urban forest.
- › Develop enhanced spill response capabilities to protect the watershed.
- › Participate in the newly-established West Yellowhead Air Management Zone to guide air protection efforts within the region.
- › Improve the customer experience at the Saskatoon Regional Waste Management Centre (Landfill) while appropriately managing safety and environmental risk.

Continuous Improvement

- › A number of continuous improvement initiatives will continue or proceed in 2015 and are listed under the applicable Service Lines. Many of the initiatives involve coordinated management and communications across Service Lines to achieve financial savings, improved productivity, more efficient use of assets, compliance with regulations, and alignment with industry best practices.
- › Initiatives include the continuation of the Garbage Service Verification project, completion of the Waste Handling Service Review and expansion of the Soils Handling Strategy.
- › New initiatives for 2015 include changes to construction specifications to increase the use of materials from waste diversion programs and increased coordination and tracking of regulatory compliance reporting.



FIRE SERVICES

Operating Expenditure Budget: \$45.8 million

Capital Budget: \$1.6 million

Strategic Goal:  Quality of Life

Overview

With a recent branding change “The Saskatoon Fire Department” (SFD) is responsible for emergency planning and response to be able to mitigate all incidents of concern within the city of Saskatoon and surrounding RMs that are covered by applicable service agreements. The Department’s responsibility to enforce the above initiatives is through both *The Fire Prevention Act 1992* (soon to be *The Fire Safety Act*) and *The Emergency Planning Act*. The responsibilities of the Saskatoon Fire Department are enabled through *The Cities Act* and then Saskatoon Fire and Protective Services Bylaw 7990 within Part II, Section 4, codified June 18, 2012. The SFD combines enforcement with proactive prevention and education to align with the City’s Strategic Goal of Quality of Life, wherein public safety is a key success driver.

At A Glance

- › The SFD has 334 staff with 280 in the Operations Division and the remainder within the Administration, Prevention, Training, Emergency Measures and Support divisions. The operational staff currently operates 12 front line engines and two aerials out of nine fire stations. In 2013, crews responded to 11,071 emergency and non-emergency calls not including inspection activity or community engagement events.
- › Through the Fire Prevention Division and Operations over 2,300 fire inspections were carried out under Bylaw 7990 including Day Care and Care Homes. Property Maintenance and Nuisance Abatement Bylaw 8175 saw 2,145 complaints which generated 3,298 inspections and re-inspections.

- › SFD continues with the Saskatchewan Rental Housing Supplement Program to improve the overall standard of rental properties in the city. The Fire Prevention Division will inspect up to 1,040 single family rental properties to assist clients of social services.
- › Through a tiered-response agreement with the Saskatoon Health Region, SFD plays a major role in the delivery of pre-hospital care to the citizens of Saskatoon. Another area of support is through Needle Safe Saskatoon where Fire picks up discarded needles in public spaces.
- › A new initiative for 2014 was the introduction of *notifynow*, the City's mass notification system through the Emergency Measures Organization (EMO). During an emergency affecting the city or a resident's neighbourhood, the system enables the City to communicate critical safety information to citizens with the push of a button. When residents sign up, they can choose how they wish to be notified via their home, work or cell phone, or email.

Key Challenges

- › Expansion of the city's population and physical boundaries requires an increase in resources to meet these demands based on standards.
- › Increased property maintenance concerns within the city.
- › Expanded operations will require additional resources in all support divisions.
- › Succession planning for departmental senior management positions.
- › Due to increased property maintenance concerns within the city a coordinated bylaw enforcement group is being developed.

Major Initiatives 2015-2017

Implement the Following Priorities (4-Year):

- › Construction of Fire Station No. 10 in the Northwest sector in 2016/2017.
- › Develop a coordinated approach to address derelict residential structures.
- › Develop a plan for future upgrades or replacement of the department training/mechanical maintenance shop.
- › Identify a station location in the South Saskatoon area.

Other Ongoing Major Initiatives:

- › Creation of Vacant properties/Buildings Bylaw.
- › Continue building partnerships with Provincial Emergency Management and Fire Safety in the areas of disaster response, communications, and departmental certifications.
- › Station headquarters upgrade to accommodate accessibility needs and communications upgrades.

Continuous Improvement

- › The SFD has undertaken a thorough continuous improvement review and tabulated results on the budget impact will be realized during a late 2015 comparative study. The department is reviewing revenue sources and over-viewing the operating expenditures. Included is a review on the operational effectiveness on the deployment of staffing.



POLICING

Operating Expenditure Budget: \$89.6 million

Capital Budget: \$1.8 million

Strategic Goal:  Quality of Life

Overview

Surveys from the public indicate that nine out of ten residents believe Saskatoon provides a good quality of life. Public safety is key to this perception, and is also essential in a healthy, growing community. Individuals, families, community groups, social agencies, businesses, and visitors all benefit from the many programs and services offered through the Public Safety business line.

The Police Service completed a core service review and decided upon its core responsibilities: Emergency Response, Quality Investigations, Traffic, and Community Involvement. The redeployment in 2007 positioned the Police Service in a very operational stance, with almost all sworn members directly dealing with the public. In an effort to further increase efficiency the Police Service will conduct a service review related to dispatch calls for in the spring of 2015.

The Saskatoon Police Service (SPS) works in partnership with the community to develop collaborative strategies to reduce crime and victimization. The Police Service, in partnership with City Council and the community, combine enforcement with proactive prevention, education, and early intervention strategies.

At A Glance

- › SPS has 442.5 police officers, 58.5 special constables, and 132.61 civilians for a total of 633.61 staff members.
- › There were 256,793 calls to the communication centre, and cars were dispatched to 71,790 calls for service.
- › There were 10,733 arrests processed through the detention area.
- › There were 34,845 traffic tickets issued.

Key Challenges

- › Crime and social disorder challenges have accompanied Saskatoon's rapid population growth.
- › Physical and population growth is straining the City's funding capacity while increasing pressure on human resources.
- › Servicing a community with a large marginalized population facing poverty, poor housing, and non-inclusion. These are contributing factors to street and gang activity such as robbery, assault, theft, and vandalism.
- › Increased vehicle traffic and road infrastructure congestion which has an impact on the number of traffic violations.
- › SPS will require additional growth to meet the demands of an increasing population.
- › Current demographics of the SPS result in salary increases attributable to (i) less turnover among senior staff, and (ii) new staff who will begin to move up the pay scale.

Major Initiatives 2015-2017

- › Complete the move into the new police headquarters.
- › New integrated traffic section with the RCMP, funded through SGI.
- › Continue to reduce street crime, with emphasis on: robberies, thefts, and mischief.
- › Create two Police and Crisis Teams (PACT). Pact partners a police officer with a mental health professional in a team. The team attends calls where their expertise is utilized to assist people in crisis.

- › Continue developing a cultural diversity action plan for police to enhance community relations, cultural recruiting, and diversity training.
- › Implement and train Traffic members to enforce new sections with the Noise Bylaw pertaining to vehicles. Decibel measuring devices will be purchased, traffic officers trained, and special clinics will be held to provide public an opportunity to have their motorcycles tested for noise levels without the risk of charges.
- › Complete a 5-year business plan for 2015 - 2019.

Continuous Improvement

SPS continuous improvement plans for 2015 include:

- › Service delivery review
- › Administrative position review
- › New payroll & scheduling system
- › Regional traffic section integrated with the RCMP
- › Freeze on Criminal Investigation Division vehicle purchases
- › Freeze on portable radio purchases



RECREATION AND CULTURE

Operating Expenditure Budget: \$53.6 million

Capital Budget: \$16.2 million

Strategic Goal:  Quality of Life

Overview

The Recreation and Culture business line provides a wealth of opportunities for citizens to participate in and enjoy the benefits of sport, recreation, culture, and park activities. Such activities are a core element of Saskatoon's quality of life, and an essential part of individual and community health.

One of the City's over-arching goals is to encourage as many citizens as possible to take advantage of the recreation and cultural activities available. In order to do this, the Recreation and Culture business line operates a number of facilities, provides direct services and programs, and provides support to community-based organizations involved in delivering programs and services. Saskatoon's parks and open spaces provide areas for citizens to play sports, walk, wheel or bike along pathways, and play in playgrounds and paddling pools. In addition, river valley parks are home to many of Saskatoon's festivals and major seasonal special events enjoyed by citizens and visitors to the area.

At A Glance

- › City-operated sport, culture, and recreation facilities attract over 1.5 million visits a year.
- › The business line delivers paid admission programs and services, including swimming, skating, fitness, recreation, golfing, the zoo, and horticulture displays.
- › During 2013 at leisure facilities, there were 14,350 registered program hours; 15,500 people registered in swimming lessons; 122,700 rounds of golf played; 68,100 hours available for drop-in programs; and, 35,200 hours rented to community organizations.
- › During 2013, there were 273,100 visits to the Forestry Farm Park and Zoo, and 12,100 visitor nights at the Gordon Howe Campground.

BUSINESS LINES

- › The business line supports community associations in providing 11,000 hours of year-round low cost or no cost neighbourhood-based sport, culture, and recreation programs to 12,000 registrants.
- › Approximately 5,200 acres of park/open spaces and 145 kilometers of park pathways are maintained.
- › There are outdoor sport fields for activities such as softball, baseball, soccer, slo-pitch, lacrosse, football, speed skating, rugby, and field hockey.
- › The neighbourhood summer playground programs with visitation reaching 123,000 included the operation of 30 paddling pools, 17 spray pads, 11 youth centres, 2 travelling program vans, and 2 mobile skateboard animators.
- › Provides venues for major sport, culture, and entertainment events, including Mendel Art Gallery, River Landing, SaskTel Centre, and TCU Place.
- › Supporting 16 major culture organizations which attract approximately 700,000 annual visits.
- › \$2.75 million in inventory of public art is owned and maintained by the City.
- › Recently facilitated a major donation of commemorative art work from Whitecap Dakota First Nation valued at \$500.0.
- › Supports various community-based boards and agencies which in turn provide programs and services in visual art, performing art, and cultural heritage, including the Marr Residence and Albert Community Centre.
- › On average 1,200 trees are planted annually in reforestation projects and new park development.
- › River Landing is 14.8 hectares (36 acres) of pathways, green space, public art, a seasonal concession, children's water play feature, Farmers' Market, public and private development, with almost 300,000 annual users of the riverfront trail.
- › The public infrastructure for River Landing was completed in the fall of 2014 (outdoor adult fitness circuit and surrounding green space), and it is the location of many special events and major festivals including WinterShines, Subaru Triathlon, Mogathon, and the PotashCorp Fireworks Festival.

Key Challenges

- › Keeping activities affordable and accessible to all residents.
- › Reacting in a timely manner to the changes in sport, culture and recreation program trends, participant needs and preferences, and in response to a shift in demographics (e.g. seniors, newcomers, persons with disabilities).
- › Aging infrastructure of recreation facilities such as the Forestry Farm Park and Zoo, outdoor pools, paddling pools, and recreation units. There is an increasing request to build new facilities such as ice arenas, cricket pitch, a winter activity park, an outdoor track & field facility, and ultimate frisbee fields.
- › Addressing excess capacity of activity rental space at indoor Leisure Centres during low usage periods.
- › Demand for riverbank parks is growing as the number and size of special events increase annually.
- › As the City grows, parks in new neighbourhoods are located far from the centralized maintenance operation, requiring staff to spend increasing amounts of time traveling from the maintenance facility to the various parks.
- › Designing and building parks that meet the needs of citizens while minimizing ongoing maintenance requirements.
- › Increasing demands on community based organizations and volunteers to be delivery agents, along with increased needs of having to

BUSINESS LINES

- report out and offer more and a wider variety of programs and services.
- › Also there is a continued challenge to find more ways to expand partnerships, to leverage the funding available, and work in collaboration with the community in the delivery of community based programs.
- › Finding sufficient staff to support our summer program needs for the duration of the season.
- › Increased development of Naturalized Parks requires unique management vision, policies, goals, and maintenance strategies.

- › Continued development of off-leash dog parks on available City-owned land or park space based on the approved program plan.
- › In recent years, admission volumes at the Leisure Centres have been showing a decline, specifically in the sale and usage of LeisureCards. Based on a market survey conducted in 2014 there is evidence of admission price, quantity of recreation programs, and awareness levels of Leisure Centre facilities are impacting admission volumes. Additional research is being conducted that will identify possible admission price strategies and fee options that will increase attendance at Leisure Centres.

Major Initiatives 2015-2017

Implement the Following Priorities (4-Year):

- › City Council identified a recreation facility located in one of the core neighbourhoods as a 4-year priority. The City has since been approached by the YMCA and the Saskatoon Tribal Council about a potential partnership for this city centre recreation facility. The Administration will undertake discussions about a potential partnership of a new recreation facility in a core neighbourhood.
- › Develop and implement a new service delivery model that includes new satellite maintenance buildings and equipment strategically located geographically closer to parks in new neighbourhoods.
- › Develop and implement a special event application and event monitoring process to ensure residents neighbouring special use parks are able to enjoy Saskatoon river valley during the special event and festival season.
- › Develop a new “Naturalized Park” classification that will reflect the unique nature of the management vision, policies, goals, and maintenance strategies associated both with existing naturalized areas and new naturalized parks that will be established in accordance with the Wetlands Policy.

Implement the Following Long-Term Strategies (10-Year):

- › Document and compile infrastructure deficiencies with respect to paddling pools and park/recreation buildings, and research potential options for the long term sustainability of these facilities, including solutions from other cities.
- › Complete a review of the Park Development Guidelines in relation to new neighbourhood development and existing park upgrades so that the parks continue to meet the needs of citizens while providing ongoing maintenance in a cost effective way.
- › Work with the Meewasin Valley Authority to complete the detail design for Chief Whitecap Park followed by construction of the north parking lot, installation of parking lot fencing, and off-leash dog park area, and the installation of site amenities (garbage cans, benches, dog waste dispensers).

Culture Plan:

- › Establish a process to ensure the City’s major infrastructure projects undergo a cultural assessment to determine opportunities to incorporate cultural expressions in civic spaces and places.

- › Identify and move forward with necessary amendments to the Official Community Plan (OCP) to align with the Culture Plan.
- › Continue to develop a database and map of cultural facilities, public art, heritage and civic institutions, and artist studio spaces.
- › Continue to research and report-out on impacts and benefits of cultural investments and cultural spending; includes participation in the Department of Canadian Heritage's Cultural Statistics Strategy as well as in the Saskatchewan Partnership for Arts Research (SPAR) Arts Ecology Project, established by Saskatchewan Arts Alliance to examine how the arts work and how they are funded in Saskatchewan.

Other Ongoing Major Initiatives:

- › Complete the construction of the PotashCorp Playland at Kinsmen Park that includes new rides (train, train station, Ferris-wheel, and carousel) and an adventure playground area.
- › Implement a plan targeted at potential markets to increase activity space rentals during low usage periods at indoor leisure centres.
- › Identify new opportunities for ongoing winter recreation programs at the neighbourhood level.
- › Complete the construction of a new Zoo Entrance and Gift Shop Building.
- › Completion of the Recreation and Parks Master Plan.
- › Complete phase 2 construction of the Saskatoon Minor Football Field at Gordon Howe Park.

Continuous Improvement


- › Implementation of recommendations resulting from the Parks Civic Service Review that was conducted in 2014.
- › Improved customer service at the Saskatoon Forestry Farm Park & Zoo with the opening of the new entrance building and gift shop.
- › Conduct a review of the processes and procedures to prepare staff work schedules at indoor Leisure Centres and outdoor pools.
- › To explore alternate program registration vendor software to further enhance on-line registration improvements implemented in 2014.
- › Review the overall playgrounds and recreation program supports - weekend versus weekday operations, spray pads versus paddling pools, neighbourhood based versus district based programming.
- › Review and streamline the process for identifying the project scope, the design, concept plan and construction process for recreation units, and/or play structures.



TAXATION AND GENERAL REVENUES

Operating Expenditure Budget: \$5.3 million

Capital Budget: \$0.0 million

- Strategic Goals:
-  Asset & Financial Sustainability
 -  Economic Diversity & Prosperity

Overview

The property levy is the amount required from property taxes to balance the operating budget. This levy includes growth in the assessment roll over the previous year plus the requirements to fund the current year's budget. Supplementary taxes are levied on properties that were changed in the current taxation year and not a part of the original levy.

Grants-in-lieu of taxation are received from Federal and Provincial governments for properties they own but are exempt from taxation. These are equivalent to the property taxes calculated on these properties and application is made to the governments to pay this amount. In addition, the most significant portion of grants-in-lieu of taxation comes from civic utilities such as Saskatoon Light & Power (SL&P), water,

wastewater and storm water. Civic utilities are treated like utility corporations that would pay taxes for using property, both above and below the surface, to conduct its business.

Included in the levy are amounts related to recently annexed properties. The annexation cost is amortized over the agreed upon number of years used to calculate the annexation provision to the RM of Corman Park and is expensed as Tax Loss Compensation.

Also included in this Business Line are General Revenues that are not dedicated for any particular purpose other than to fund general administration and the provision of any and all programs and services.

At A Glance

Preliminary Assessment Roll for 2014:

Total Assessment for Saskatoon	\$39,440,307,700
Total Number of Properties.....	87,662
Total Taxable Residential Condos	18,919
Total Taxable Residential (less than 4 units)	61,436

Taxable Assessment

Total Taxable Assessment	\$31,444,251,655
Taxable Portion.....	\$24,119,798,399 (76.7% of total)
Exempt Portion	\$7,324,453,256 (23.3% of total)

Key Challenges

- › The inability of the property tax to fund a growing city.

Major Initiatives 2015-2017

Implement the Following Long-Term Strategy (10-Year):

- › Investigate revenue sources to help alleviate pressure on the property tax levy.



TRANSPORTATION

Operating Expenditure Budget: \$113.4 million

Capital Budget: \$115.3 million

Strategic Goal:  Moving Around

Overview

Saskatoon is growing in geographic size as well as population. As the city grows, the challenges involved in safely and efficiently moving people, services, and goods around is become increasingly complex. The Transportation business line brings together a wide range of City services and programs, each of which plays an important role in meeting the transportation needs of the city.

Transportation involves planning, design, building, maintenance, operation, and regulation of the City's expanding transportation systems. This includes facilities for all modes of travel – pedestrian, bicycle, vehicle, and public transit. Saskatoon Transit provides fixed route service on designated bus routes as well as service for people with mobility issues. Discounted passes are offered to citizens with low income to assist with their transportation needs.

Transportation also involves traffic signal operation, parking control and enforcement, street lighting, seasonal lighting, sidewalk and back lane maintenance, traffic noise attenuation, street sweeping, and snow and ice management. In addition, it provides services for maintenance and rehabilitation (preservation) of all roadway assets including roads, bridges and overpasses, sidewalks, back lanes and pathways.

Finally, Transportation is about planning for the future. With some projections calling for Saskatoon's population to surpass the 400,000 mark by mid-century, a main focus of the Transportation business line is to explore innovative ways to efficiently move people, services, and goods, while minimizing environmental impact and promoting sustainability.

At A Glance

- › Bridges and structures: five river crossings; 47 interchanges and overpasses; and, 21 pedestrian overpasses and tunnels.
- › Roads and sidewalks: 4,005 lane kilometers of paved roadways; 200 lane kilometers of gravel roadways; 1,932 kilometers of sidewalks; and, 453 kilometers of back lanes.
- › Public transit fleet is comprised of 39 conventional, 93 low-floor, 12 articulating, eight low-floor diesel/electric hybrid, six mid-sized low-floor and 26 Access Transit buses, for a total of 184 buses (all buses have bicycle racks).
- › Transit operates 365 days a year, and has a passenger load of approximately 13.188 million rides per year (formula based), or 9.4 million rides per year (electronic measurement).
- › 25 bus routes operate on 276 Kilometers of streets.
- › Total of 2,800 parking meters.
- › Total of 275 traffic signals.
- › Total of 520 traffic count stations.
- › Total of 1.5 billion annual vehicle kilometers travelled in Saskatoon.
- › Total of 26,764 work requests issued from Public Works Customer Service Center including: Roadways - 15,747; Water and Sewer - 9,944; and, Support Services - 1,073.
- › Proportion of workers in Saskatoon commuting to work by car, truck or van, by public transit, on foot, or by bicycle, census metropolitan areas as provided by Statistics Canada, National Household Survey, 2011: Walking - 5.1%; Bicycle - 2.0%; Public Transit - 4.4%; and, Car, Truck or Van (Driver and Passenger) 86.5%.
- › Total of 29,805 street lights.
- › Total of 483 seasonal decorations on street lights.

Key Challenges

- › The City of Saskatoon does not have the capacity to fund major transportation infrastructure to improve system capacity as the city grows, including interchanges and bridges. Currently, funding for this required infrastructure must compete with other projects and programs funded from property taxes or rely on one time external funding.
- › Insufficient funding to preserve existing infrastructure while maintaining current pace of growth.
- › Educating the public and creating awareness that all modes of traffic are equal and efficient choices.
- › Maintaining the pace of growth and development while developing new policies under the Growth Plan within the Growing Forward! Shaping Saskatoon project.
- › Recruiting and retaining skilled trades people and professionals in a competitive economic environment.
- › Strengthening the collaboration between divisions to ensure minimization of gaps in the delivery of services.
- › The levels of service need to be defined and updated for program deliverables with regards to changing expectations of the growing population and budget allocations.

Major Initiatives 2015-2017

Implement the Following Priorities (4-Year):

- › Continue to implement a new Neighbourhood Traffic Management Process.
- › Build the North Commuter Parkway project and Traffic Bridge.
- › Establish a long-term Transit Plan with a vision of rapid transit corridors for Saskatoon to guide investment, transportation, and urban planning as part of the Growth Plan to 500,000.

BUSINESS LINES

- › Implementation of the Intelligent Transportation System and significant software upgrades to improve transit customer experience.
- › Continue to support the Province on the Perimeter Highway project.
- › Explore options to improve the overall accessibility throughout the City including curb, sidewalk, and facility accessibility, as well as increase Access Transit infrastructure funding.
- › Build interchanges at Boychuk Drive and Highway 16 and at Highway 5 and McOrmond Drive to improve traffic flows and enhance safety as the areas continue to develop.
- › Utilize automated road condition assessment technology to provide a condition assessment of all of Saskatoon's roadways in an objective manner at the same point in time to truly assess the overall condition of the roadway network and to assist in establishing service levels for the repair and rehabilitation of our roadway network.

Implement the Following Long-Term Strategies (10-Year):

- › Implement the 10-year transportation network priorities.
- › Secure funding to meet approved service levels to promote repair and maintenance of our roads, lanes, sidewalks, and bridges.
- › Increase transit ridership through education around public transit and provide service that is safe, convenient, reliable, and affordable.
- › Continue to evaluate and define the condition of Saskatoon's Roadway network providing recommended funding levels to achieve the level of service endorsed by City Council.

Continuous Improvement

- › Improve the level of customer service and the effectiveness of communications in all areas.
- › Utilize innovative contracting to minimize impacts on traffic flows and ensure safety in work zones.
- › Automate operations of the Sign Shop to better track work orders and provide more timely communication to the public on road closures.
- › Begin implementing recommendations from the formal Civic Services Review of road design, construction, and maintenance programs to improve efficiency and long-range cost savings.
- › Transit Administration will continue to seek cost effective improvements to the service for existing and future service including the utilization of software in the dispatch section to better align responsibilities and create efficiencies.
- › Through automated and semi-automated data collection a proper baseline of the complete pavement condition will be created allowing for better decision making and funding allocation which will be reflected in the 2015 rehabilitation program.
- › Formalize Levels of Service for all operations within Public Works which will enhance stakeholder awareness of the service delivery for each program, improve communications and understanding of program deliverables.
- › Adjustment of scheduling within Public Works Roadways to provide better coverage over a seven day period which will reduce overtime requirements.
- › A dedicated Customer Service Section will be created in the Public Works Division to better address customer inquiries.
- › Investigate the application of anti-icing strategies to improve snow and ice management operations to improve motorist safety and ease of movement.

BUSINESS LINES

- › Improve sanding operations by monitoring applications rates to improve traction during the winter and reduce spring street cleaning.
- › Scheduling of snow removal in school zones will be modified to improve the safety of students and provide for more efficient snow removal. Communications with School Boards and Community Associations will also be reviewed.
- › Parking meter upgrade project will improve the efficiency of coin collection and meter maintenance operations.
- › Improved coordination between responsible divisions for boulevard/median cleaning and street sweeping to provide for a more effective and efficient program which will provide for a cleaner roadway.



URBAN PLANNING AND DEVELOPMENT

Operating Expenditure Budget: \$13.9 million

Capital Budget: \$2.4 million

- Strategic Goals:
-  Quality of Life
 -  Economic Diversity & Prosperity
 -  Sustainable Growth

Overview

The primary goal of the Urban Planning & Development business line is to build an increasingly sustainable community over time with an enhanced quality of life, which is consistent with the vision and core strategies of the City’s Strategic Plan. This is accomplished through the provision of several interrelated services:

Neighbourhood Sustainability

- › Renewing and sustaining existing areas of the City through local area plans, neighbourhood rejuvenation projects, CPTED reviews, incentives for supportive and attainable housing, and effective licensing and civic bylaw enforcement.

This includes a renewed focus on improving the City Centre and increasing perceptions of safety by linking people in need with appropriate supports through the Community Support Officers.

Support for Economic Development

- › Encouraging economic development through collaboration with local and regional business organizations, assisting the start-up of new businesses, and providing advice and timely reviews for new development applications. This means working with our regional partners to build capacity and accommodate development in an economically and environmentally sustainable region.

Growing Forward! Shaping Saskatoon

- › Planning for the future growth of the City requires a development plan which links land use, public transit and infrastructure in ways that are more effective, efficient and sustainable. The City's new Growth Plan to 500,000 is currently under development and will contain growth strategies for the next 30 years which will guide Saskatoon to a more sustainable future.

Permits, Licensing, and Inspections

- › Providing timely reviews of building permit and development applications, and performing building and plumbing inspections, to ensure the health and safety of owners and occupants. Effective licensing of new and established businesses ensures a healthy and fair marketplace helping people and businesses to thrive.

Quality Design

- › Enhancing the quality of public spaces throughout the City through streetscape master plans and urban design projects in key areas such as the downtown, business improvement districts and key corridors. This includes development of design guidelines for neighbourhood infill and strategic area development.

Partnerships

- › Working with community partners, Business Improvement Districts, and builders to ensure an adequate supply of attainable housing choices, including support for homelessness initiatives. This includes continually monitoring the quality of life in our community, with our partners at the University of Saskatchewan and the Saskatoon Health Region, to facilitate the ongoing evaluation of our Strategic Plan performance.

In recent years, it has become increasingly apparent that the sustainability of our community, from an economic, environmental, social and cultural perspective, will require new approaches to the way we plan and build our city.

Clear, concise communication with City Council, excellent customer service for our clients, and meaningful consultation with our stakeholders are foundational principles upon which the Planning and Development business line operates.

At A Glance

- › Saskatoon continues to grow, with an estimated 254,000 people in the city and over 300,000 in the region. It is estimated that Saskatoon has grown by over 8,000 people in the last year.
- › It is projected that 10,500 licensed businesses will exist in Saskatoon by end of 2014 - an increase from approximately 8,455 in 2008.
- › Over 320 property-use complaints are received each year, along with 393 landscaping and parking inspections completed.
- › Over \$16.4 million in funding towards Attainable Housing initiatives which produced over 3,600 new units since 2008.
- › It is estimated that over 5,000 building permits will be issued in 2014, with an estimated construction value of over \$1.0 billion dollars.
- › There are 12 neighbourhoods with approved Local Area Plans (LAP), with one LAP nearing completion, and one underway.
- › There has been \$4.85 million in streetscaping projects completed on 20th Street and Central Avenue since 2012.
- › Over \$2.4 million in funding has been approved for various projects under the Vacant Lot and Adaptive Reuse Incentive Program, which supports and encourages infill development on chronically vacant sites and the adaptive reuse of vacant buildings within Saskatoon's established neighbourhoods.
- › In 2014, four major new neighbourhood concept plans and amendments were processed and presented for City Council for adoption (Brighton, Rosewood, Aspen Ridge, and Elk Point).

BUSINESS LINES

- › The Saskatoon North Partnership for Growth (P4G) is currently developing a new Regional Plan with four regional partners. This is due for completion by June 2016.
- › Since 2007, the Planning and Development Business Line has added 16 new services and expanded the scope of 20 existing services to meet the demands of one of the fastest growing cities in Canada.
- › Rising population densities and more mixed use development will make business licensing process, and zoning bylaw enforcement, more complex.
- › Rapid growth can outstrip the ability of a city government to ‘stay out front’ and create the necessary framework for growth.
- › Recognition and acceptance of benefits of long range planning in rural areas.
- › Acceptance of principles to guide appropriate transitional uses in future urban growth areas.
- › The complexities of establishing a new regional governance and administrative entity to implement the Regional Plan.

Key Challenges

- › Short-term, ad hoc funding for the Attainable Housing Business Plan is challenging and does not permit adequate project development and funding certainty.
- › Revitalization of the City Centre will require careful timing and creative approaches and financing strategies to ensure public realm improvements and parking strategies meet expectations in the community, and increase demand for City Centre development.
- › Community and market acceptance of new approaches to moving around and major corridor redevelopment in established areas. Public acceptance and design quality are two key elements which must be maintained for the City’s new Growth Plan to 500,000 to be successful.
- › New standards emerging for new forms of mixed use developments and higher densities. The challenge is community acceptance and appropriate mix to ensure land use compatibility.
- › The development of University lands as outlined in the Vision 2057 Master Plan will require a streamlined but comprehensive approval process. This will require significant public consultation to ensure over 1,000 acres of new serviced land is integrated into the community.
- › Major infill development requires a careful approach to timing of servicing, enhanced design and new development standards.

Major Initiatives 2015-2017

- › Work collaboratively with all Civic Departments and external stakeholders to complete the Mayfair and Kelsey Woodlawn, Meadowgreen and Montgomery Place Local Area Plans.
- › Establish a Local Area Plan renewal process to review and update the earliest Local Area Plans with community stakeholders.
- › Complete a community engagement process to revisit the South Caswell Concept Plan in preparation for redevelopment following the move of Saskatoon Transit to the new Civic Operations Centre.
- › Amended Blairmore Concept Plan is currently in progress with completion in 2015.
- › Holmwood Sector Plan amendments will be completed by the end of 2015.
- › Complete North Sector Plan and present for City Council adoption.
- › Complete construction of the 20th Street West Streetscape and the Central Avenue Streetscape Master Plans.
- › Complete the Pleasant Hill Village Project by successfully securing builders for the three

BUSINESS LINES

- remaining development sites in Pleasant Hill Village, and complete the coordination of all remaining project elements. Review the funding source for the Urban Design - Business Improvement District program to better meet community expectations and the goals of the City Centre Plan. Revising the current formula for allocating Parking Meter Revenue is a priority.
- › Successfully conclude the Community Support Program pilot project and make recommendations to City Council on the future of the program.
 - › Complete a new Heritage Registry.
 - › Amend Zoning Bylaw to implement the new Neighbourhood Level Infill Development Guidelines.
 - › Long Range Transportation Plan to be prepared following the adoption of the Growth Plan to 500,000 by City Council.
 - › Active Transportation Plan is currently in progress as part of the Growth Plan to 500,000 and is expected to be completed by the spring of 2016.
 - › Expand the capacity of the Urban Design City-Wide Program with a stable funding source to enable continued construction of streetscape projects aligned with the Growth Plan to 500,000. Capacity in the Urban Design program will be increased to meet the needs of the new Growth Plan.
 - › Establish a new corridor redevelopment program to address the priorities and goals of the Growth Plan to 500,000. Land use, design, streetscaping, and transition to adjacent neighbourhoods will be important considerations.
 - › The Financing Growth Report will be completed with recommendations to explore new funding models to economically implement the new Growth Plan to 500,000.
 - › The Employment Area Plan is currently in development as part of the Growth Plan to 500,000 with completion expected in 2015.
 - › Draft Land Use Map and an Interim Development Strategy to guide development in the Regional Plan study area before the Regional Plan is finalized.
 - › Inform and engage First Nations and Metis about Regional Growth Planning through educational materials, events, and face to face meetings.
 - › Pursue legislative changes to allow for the collection of development levies in advance of urban development.
 - › Comprehensive review and re-write of the Building Bylaw to reflect current legislative requirements and to remove or add relevant items.
 - › Develop and implement an occupancy permit or approval process.
 - › Investigate the feasibility of updating the Plumbing Permits Bylaw to include enforcement tools.
 - › Secure permanent funding for the City's 10-year Housing Business Plan.
 - › Develop an interim funding strategy for the Urban Design - City Wide Program in order to continue current initiatives and align the program with priorities established in the new Growth Plan to 500,000, to be delivered to City Council in the fall of 2015.

Continuous Improvement

- › Continue the Internal Process Review to identify efficiencies in the Business License program as well as the Bylaw Compliance program and continue to meet service levels.
- › A review of the process for the issuance of Building and Development Permits within both the Building and Plumbing Permits and Standards Division as well as the Development Review Section. This process review will help to identify steps which do not add value to the process of reviewing applications and issuing building, plumbing and development permits.

BUSINESS LINES

- › A second process review will look specifically at the process of circulating and reviewing major land use applications both within the Planning and Development Division and within key departments in the corporation. This process review will look for ways to improve the time it takes to receive comprehensive comments from multiple stakeholders.
- › Continue development and enhancement of online initiatives for better customer service.



UTILITIES

Operating Expenditure Budget: \$289.3 million

Capital Budget: \$59.8 million

Strategic Goal:  **Asset & Financial Sustainability**

Overview

Electricity, quality drinking water, treatment of wastewater, storm water management and residential recycling are basic amenities provided through the Utilities business line. Utilities is not only responsible for keeping the lights on, taps flowing, and toilets flushing, it is also responsible for the long-term, sustainable management of Saskatoon’s water and energy resources.

Saskatoon Light & Power provides safe, reliable, and cost-effective electricity to its customers in an environmentally responsible way. The Water Treatment Plant and water distribution system deliver treated water to households, businesses, institutions, and users outside the city limits on a cost recovery basis. The Wastewater Treatment Plant treats wastewater that is delivered to the Plant by an extensive network of pump stations and underground pipes, and returns high quality water back to the South Saskatchewan River.

The storm water management system is a separate network designed to drain storm water away from streets and buildings. Waste Services manages the residential recycling and yard waste collection programs.

Fees generated by services within the Utilities business line are an important source of revenue for the City. In the 2015 budget, contributions of \$53.5 million are available to the City in order to help offset property taxes and fund various municipal projects.

At A Glance

- › Saskatoon Light & Power’s distribution network includes 1,171 kilometers of overhead lines and 615 kilometers of underground power cables.
- › The Water Treatment Plant treats approximately 43.3 million cubic meters of water per year. The water distribution system is comprised of 1,087 kilometers of water mains, 13,165 valves, 6,713 hydrants, and 69,692 service connections.

BUSINESS LINES

- › The Wastewater Treatment Plant treats approximately 33 million cubic meters of wastewater per year. The waste water collection system is comprised of 993 kilometers of sanitary mains, 10,963 manholes, 43 force mains, and 69,338 service connections.
- › The storm water management system includes 680 kilometer of storm sewers, 12,000 catch basins, 20 wet ponds, 8 dry ponds, 3 natural ponds and 2 constructed wetlands.
- › Curbside recycling services are provided bi-weekly to 66,000 homes and multi-unit recycling services are provided to 35,000 apartment and condominium units.
- › Compost depots receive approximately 20,000 tonnes of leaves, grass, and branches annually.

annual rainfall in Saskatoon is 262 millimeters and in the past ten years all but three years have exceeded this. June 2014 alone was the second wettest June on record next to 1942. This current condition results in a higher frequency of major storm events and an increase in the groundwater table. These factors can strain and challenge the current storm water management infrastructure.

- › Reduced Water and Wastewater Utility Revenue due to wetter than normal weather, decreasing water demand.
- › Recyclable materials continue to be sent to the Landfill, filling up this finite asset. More education is required to help residents expand their recycling habits to maximize the potential of recycling programs.

Key Challenges

- › Significant growth throughout the City, including increased infill development within the downtown core, has placed new demands on existing infrastructure. Expansion and upgrading of the water, wastewater, and electrical systems will be required to continue to meet this demand.
- › Infrastructure upgrade and capital expansion strategies, similar to that developed for the Water Treatment Plant in 2009, have been developed for the Wastewater Treatment Plant to ensure that the system can continue to meet the needs of current and future customers. These strategies are a key input to the development of appropriate funding solutions which are required to ensure appropriate re-investment in our infrastructure.
- › The City continues to strive to become more self-sufficient from an energy perspective. Opportunities to expand the Green Energy Park continue to be explored.
- › Saskatoon is currently in the wettest decade in the city's recorded 115 year history. The average

Major Initiatives 2015-2017

- › The Wastewater Utility is proceeding with a \$10.0 million odor abatement capital project. Construction is scheduled to be complete in 2016. It is estimated that this work will reduce approximately 76% of all odor emissions during normal operation.
- › A surface flooding control strategy has been developed which will provide recommended remedial options to the critical flood zones in Saskatoon. This strategy will provide a long term plan to construct flood control measures to reduce the frequency and severity of surface flooding due to rain events.
- › Saskatoon Light & Power will continue to explore options for new green energy generation projects. Potential future projects include a hydropower project at the Saskatoon Weir and a solar project at the Saskatoon Landfill. Comprehensive assessments of these projects will be completed to determine project viability.

BUSINESS LINES

- › At a cost of \$22.2 million, construction will continue into 2015 to expand the 42nd Street water reservoir and add a new pumping facility to service the industrial and northeast residential areas.
- › Upgrades to the filter infrastructure at the Water Treatment Plant at a cost of \$8.3 million will ensure continued filtration reliability of the plant and automation of controls.
- › Transfer pumping and electrical upgrades at the Water Treatment Plant at a cost of \$13.5 million will provide dedicated efficient pumps to transfer water to the Avenue H Reservoir facility.
- › An investment of \$9.0 million will be made to upgrade existing lift stations integral to the waste water collection system to improve efficiency and reliability.
- › Due to growth, the Wastewater Treatment Plant will require an additional fourth digester at a total cost of \$20.0 million. Design of the digester will begin in 2017.
- › A Capital Development Planning Study was completed in 2012 to review the condition of the City's electrical distribution system against industry standards. A Bulk Power System Planning Study was also completed in 2014 to review the transmission system's ability to meet growth requirements in the future and to identify critical renewal projects involving transmission power lines and major substations. Work will continue in 2015 to develop an appropriate funding strategy to address these infrastructure renewal issues.
- › Conservation education programs will continue in an effort to help ensure citizens understand how they can reduce costs and lower their environmental footprint.
- › Continue to expand curbside collection of organics through the Green Cart Program.
- › Seek and maintain accreditation for the Environmental Lab located at the Waste Water Treatment Plant and maintain accreditation at the Water Lab at the Water Treatment Plant.

Continuous Improvement

- › Work will begin on the implementation of an asset management system for Saskatoon Light & Power in 2015 and is scheduled to be completed in 2017. The system will assist the Utility in making decisions to optimize maintenance and renewal strategies.
- › Implementation of an Advanced Metering Infrastructure (AMI) system in 2015 will provide the communication network for data to be sent digitally from smart meters to the City. AMI will reduce lost revenues and decrease operating costs for the utilities while improving customer service by providing actual meter reads each month. Installation of smart electricity meters will continue in 2015 and will be completed by 2017. Installation of communication modules on water meters will begin in 2015 and will be completed by 2019.



LAND DEVELOPMENT

Operating Expenditure Budget: \$8.4 million

Capital Budget: \$147.8 million

- Strategic Goal:  Asset & Financial Sustainability
-  Sustainable Growth

Overview

This document includes the City of Saskatoon’s 2015 Land Development Operating and Capital Budgets. The document focuses on three business lines, Saskatoon Land, Corporate Projects and the Land Development Capital Projects program, each devoted to ensuring an adequate supply of new infrastructure is in place to accommodate new development and core civic services. A healthy land development industry plays an important role within an expanding economy. It provides the base upon which immediate and future growth will thrive.

Saskatoon has witnessed considerable economic growth in recent years - growth that would have been constrained if sufficient land had not been available for development. The Land Development business line responds to the needs of a variety of customers in the

housing, commercial, institutional and industrial sectors. It invests capital dollars in the provision of municipal infrastructure and creates demand for durable products and employment. This adds value to the economy and encourages job growth, positive net migration and other important multiplier effects.

Over the past five years significant investment has been made to accelerate infrastructure extensions into new developments in the Holmwood, University Heights, Blairmore and Marquis Industrial Sectors. These new growth areas and various infill developments, like the North Downtown redevelopment plan, will play a vital role in providing the serviced land that will accommodate new housing and commercial investment in our city over the next five to ten years.

Projections for growth in our community remain positive with most economic indicators suggesting continued population and employment growth that will require investment in new infrastructure to satisfy demand for serviced land. The 2015 Land Development Budget submission includes the funding plan required to accommodate a continuation of this growth. Should significant changes in demand for serviced land in Saskatoon occur, subsequent annual capital budget submissions will be adjusted accordingly.

The City of Saskatoon is unique in that it is a land developer. Saskatoon Land operates on a level playing field with the private sector. It is mandated to: ensure adequate levels of serviced residential, institutional and industrial lands are available at competitive market values, to provide innovation and leadership in design for new growth, and provide financial returns at competitive rates of return on investment to the City for allocation to civic projects and programs. Saskatoon Land is operated on a for-profit basis, with 100% of the surplus funds allocated for reinvestment in the community.

Another essential element in ensuring success of the land development business objectives is performed by Real Estate Services. This Section of Saskatoon Land is responsible for all real estate functions and activities for the Corporation including the acquisition of future development lands and all corporate land requirements, administering of both internal and external leases, farm leases, coordinating and overseeing the maintenance of lands held for future development, providing valuations and real estate advice to the Corporation as a whole. This section is also responsible for the planning and implementation of the City of Saskatoon's corporate accommodations plan.

The Land Development Capital Program includes the construction of arterial roadways, trunk sewers, primary water mains, roadway interchanges, lift stations, and suburban park development. These projects are funded from the collection of off-site levies collected from all land developers and are necessary for the City to support continuous urban growth.

At A Glance

- › Since 2007, City Council has committed over \$119.3 million from the City's Neighbourhood Land Development Fund towards a variety of projects, including the recent roadway maintenance investments, Pleasant Hill neighbourhood revitalization, Mayfair pool reconstruction, affordable housing incentives, local area road upgrades, operating budget contributions, and designated future land acquisitions.
- › Development levies collected from pre-paid servicing rates are used to fund installations of trunk sewers, arterial roads, storm ponds, lift stations, park development, primary water mains and a portion of new roadway interchanges.

Key Challenges

- › Providing adequate amounts of serviced land to meet supply objectives while ensuring the significant financial risk associated with investment in land development projects is managed responsibly.
- › Implementing the new vision and strategic priorities from the evolving Growing Forward Shaping Saskatoon Project has been challenging in a regulatory environment that has yet to clearly establish policies and design standards for these important planning elements.
- › Maintaining sufficient supply of banked raw land to ensure the City's Land Development operation is viable and continues to deliver steady returns on investment well into the future.
- › Rapid growth straining the City's funding capacity for offsite services while increasing pressure on existing infrastructure. Construction of new subdivisions along with infill development puts a strain on our existing infrastructure as trucks and heavy machinery use our roads, back alleys, etc. to travel to and access job sites often causing damage in the process that needs to be repaired.

BUSINESS LINES

Major Initiatives 2015-2017

- › The initial phases of the Aspen Ridge neighbourhood will be serviced to accommodate new single family dwelling construction; 2015 - 378 lots, 2016 - 411 lots, 2017 - 334 lots.
- › In Kensington, 278 single family lots will be serviced by the City in 2015.
- › The Elk Point neighbourhood concept plan will be submitted for approval in 2015. Pending approval, 258 single family lots will be serviced by the City in 2015, with a further 332 lots in 2016, and 300 in 2017.
- › Continue analysis of potential land assembly to initiate infill development on City-owned parcels throughout the city.
- › Neighbourhood Concept plans for the next new neighbourhoods in the Blairmore Suburban Development Area and University Heights Suburban Development Area will be prepared and submitted to Planning and Development for initial review and public consultation.
- › A total of 52 acres of multi-family land will be serviced in 2015, with a further 27 acres in 2016, and 48 acres in 2017.
- › In the Marquis Industrial Area, 116 acres of land will be serviced in 2015, with a further 105 acres in 2016, and 30 acres in 2017.
- › New arterial road construction includes Fedoruk Drive, Central Avenue, McOrmond Drive, and Zimmerman Road.
- › Trunk sewer extensions in the following locations: trunk piping and storm ponds in Aspen Ridge, Elk Point, Brighton, and the Marquis Industrial Area.
- › Primary water mains and fill mains situated in Aspen Ridge, Elk Point, Brighton, and the Marquis Industrial area.
- › Development of new parks in Montgomery, Parkridge, Stonebridge, Rosewood, Evergreen, and Kensington is estimated at \$8.95 million for 2015.

Continuous Improvement

- › Implement the use of decorative cast-in-place concrete fencing for neighbourhood entrances instead of masonry block fencing. These new concrete fencing alternatives replace masonry block fences and are attractive, cost less, and can be constructed in less time.
- › Perform a corporate wide department survey to quantify future land and office space requirements to plan better for future real estate needs.



SUMMARY OF THE 2015 CAPITAL AND OPERATING BUDGETS

The City of Saskatoon provides the infrastructure and delivers several programs and services necessary to maintain and enhance the city's high quality of life. Roads, bridges, pathways, and public transit that move people; police, bylaws and fire services to keep people safe; parks, waste management, and drainage to keep neighbourhoods clean and healthy; social programs and leisure activities to make Saskatoon a great place to live, work, and visit. These core areas reflect the top priorities of the City of Saskatoon and the public it serves.

To achieve these priorities, the City of Saskatoon prepares an annual business plan and budget that allocates the financial, human, and technological resources to infrastructure and various programs and services.

The City of Saskatoon's Capital Budget provides the investment in Saskatoon's hard infrastructure. This includes the construction of buildings like recreation centres and libraries, transportation assets like new roads and bridges, and neighbourhood infrastructure like sidewalks and water lines.

The City of Saskatoon's Operating Budget identifies the costs for all day-to-day civic services and programs that the people of Saskatoon rely on every day. It also identifies the sources of revenue to pay for those services, including property taxes, utility rates, and user fees.

According to Provincial Legislation, the City of Saskatoon must produce a balanced budget each year. In other words, the City is not permitted to budget for a deficit or a surplus. As a result, the City collects the amount of tax required to balance the budget after all other revenue sources are considered. The City collects revenue from five sources: property taxes, general revenues, user fees, government transfers and grants-in-lieu.

SUMMARY OF THE 2015 CAPITAL AND OPERATING BUDGETS

The City of Saskatoon's 2015 Budget (including Utilities and Land Development) includes a combined capital and operating investment of approximately \$1.1 billion, comprised as follows:

- › **2015 Capital Budget: \$373.4 million**
- › **2015 Operating Budget*: \$728.4 million**

*** Made up by the following categories:**

Civic Services - \$430.7 million, Utilities - \$289.3 million, Land Development - \$8.4 million

Citizen input has confirmed that improving Saskatoon's road network is the top priority for both the City and its residents. To address this issue, starting in 2014, the City of Saskatoon implemented an aggressive plan to allocate more resources to its road network and their related services, including snow and ice clearing and street sweeping.

As part of the City of Saskatoon's Strategic Goal on Asset and Financial Sustainability, the City implemented an Asset Management Plan that uses defined service levels to set targets and corresponding funding plans to achieve performance targets.

City Council has set a Service Level "B" for roadway condition which identifies a need to fund the gap that exists between the current and targeted service level. Service Level "B" means "Getting Better" – sufficient expenditures to increase asset condition / value and decrease backlog slowly over time. Once the backlog is eliminated the funding is sufficient to maintain the condition without a backlog.

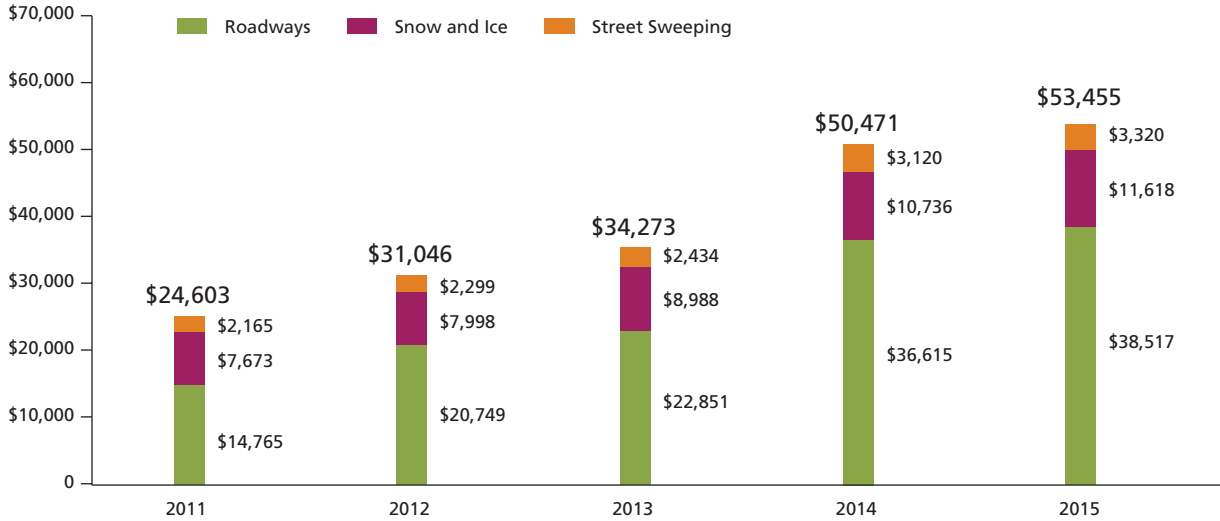
The 2015 Capital and Operating Budget builds on this plan and invests approximately \$53.5 million to improve road conditions. As noted in the graph on the next page, this is an increase of \$3 million from the 2014 Budget and over double the investment since 2011.

In order to accomplish the objectives of this aggressive plan, the 2015 Operating Budget includes a property tax increase of 1.94% that is strictly dedicated to improving Saskatoon's road network.

Over the past four years funding for Neighbourhood and Primary Network Renewal programs for the roadway assets has been steadily increasing as shown in the graph below. In 2015, \$38.5 million in total operating and capital investments will be dedicated to the maintenance of roads and sidewalks which is a \$15.6 million increase over 2013. (This does not include expenditures for street sweeping or snow removal.)

SUMMARY OF THE 2015 CAPITAL AND OPERATING BUDGETS

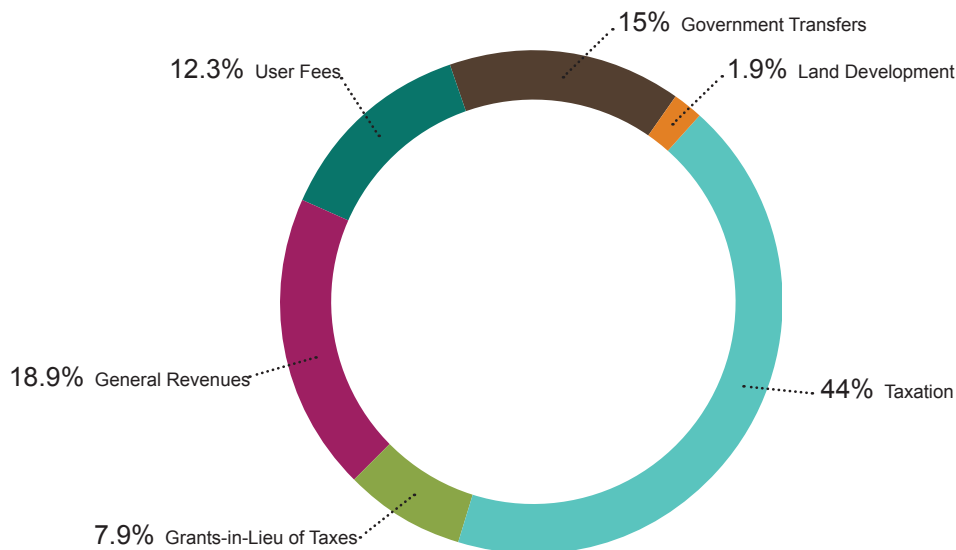
Roadways Investment Total - Including Back Lanes and Boundary Roads
(in thousands, expenditures only)



PROPERTY TAX

In preparing the 2015 Corporate Business Plan and Budget, many inputs were considered by the Administration when allocating the resources to specific program, services and projects. Major trends and issues were examined to form the framework of the Plan and Budget, resulting in a greater focus on meeting the outcomes identified in the business plan and operating budgets.

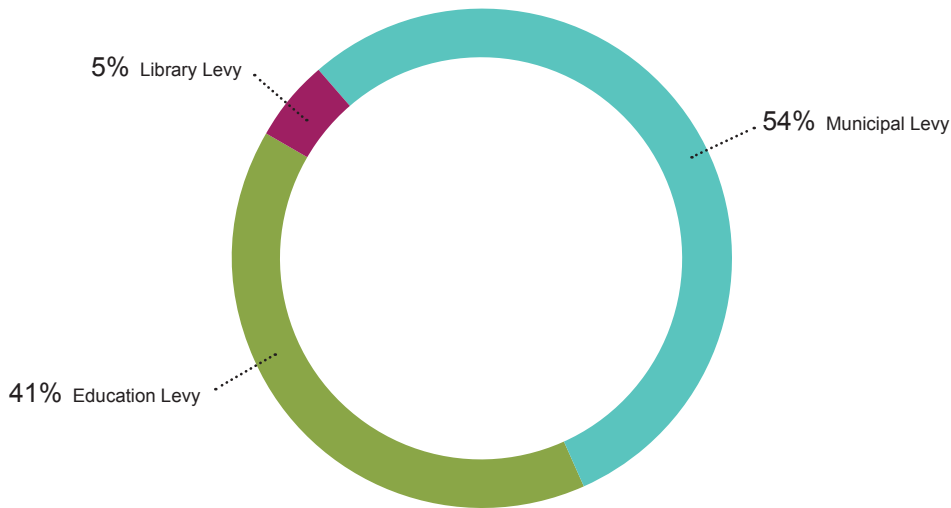
While the City of Saskatoon tries to minimize property tax increases, the reality is that it derives its revenues from very few sources. As shown in the chart below, 44% of the City of Saskatoon’s 2015 operating revenues come from property taxation.



SUMMARY OF THE 2015 CAPITAL AND OPERATING BUDGETS

The following chart shows how total property tax dollars are distributed for 2015. The chart reveals that a little more than half of all property taxes collected go to the City of Saskatoon for the delivery of key services like municipal policing, fire protection, and public transit.

Distribution of 2015 Property Tax Dollars



To help pay for the City’s operations, the 2015 Operating Budget includes a municipal property tax increase of 3.19%. This increase will generate an additional \$5.6 million for the City of Saskatoon. (This excludes amounts dedicated to traffic noise attenuation and to roadways)

In addition, 0.2%, or \$0.3 million, has been added for the debt repayment on future traffic noise attenuation projects and 1.94%, or \$3.4 million, has been added which is dedicated to the maintenance of roadways.

The following table illustrates the details of the 2015 property tax increase for Civic Services, Policing, and the dedicated increases for Roadways and Traffic Noise Attenuation.

	Expenditures	Revenues	Mill Rate Increase	Percent Increase
Civic Mill Rate (before Fire Services and Capital Contributions)	9,233,900	(13,368,200)	(4,134,300)	-2.38%
Total Fire Mill Rate Increase	3,510,600	(1,321,600)	2,189,000	1.26%
Total Capital Contributions	3,749,900	0	3,749,900	2.15%
Total Civic Services Mill Rate Increase	16,494,400	(14,689,800)	1,804,600	1.03%
Total Police Mill Rate Increase	5,650,900	(1,896,400)	3,754,500	2.16%
Total Municipal Tax Increases	22,145,300	(16,586,200)	5,559,100	3.19%
Dedicated Roadways	3,377,200	0	3,377,200	1.94%
Dedicated Traffic Noise Attenuation	348,200	0	348,200	0.20%
Grand Total	25,870,700	(16,586,200)	9,284,500	5.33%

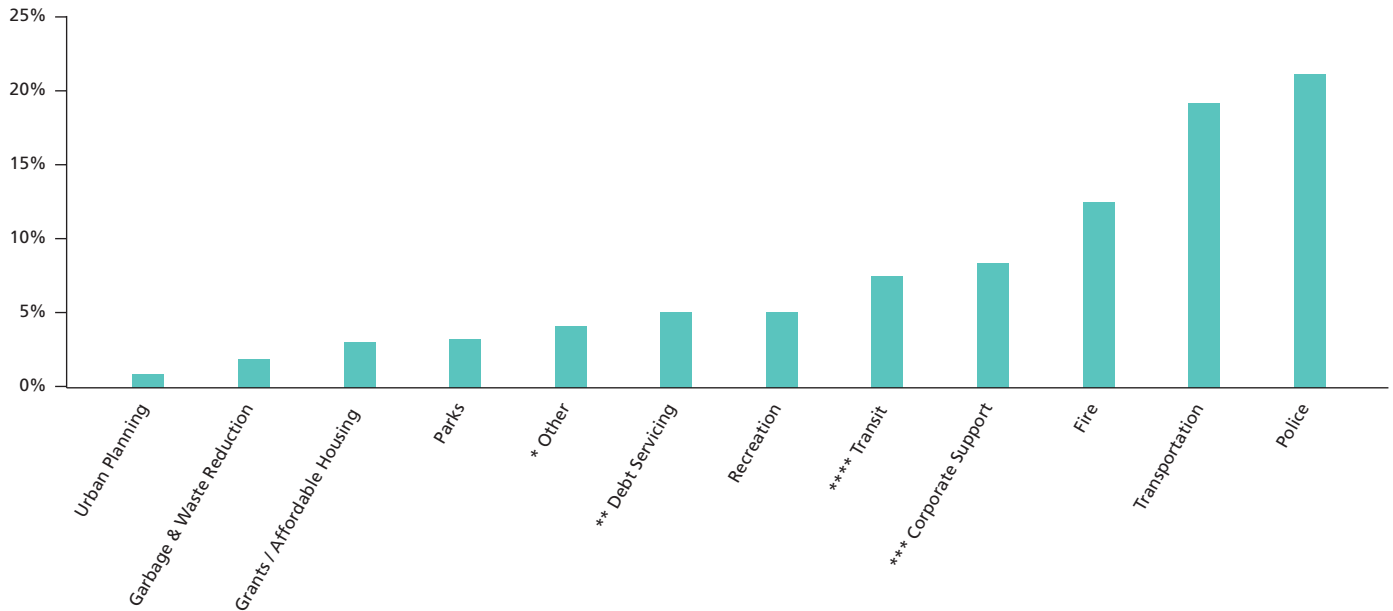
SUMMARY OF THE 2015 CAPITAL AND OPERATING BUDGETS

The approved property tax increase of 5.33% means that a homeowner who owns a single-family detached home with an average assessment of \$325,000 will see their municipal property taxes increase by the approximate amounts categorized in the following table:

	Municipal Tax Increase Per Average Household \$325,000 Assessment	Approximate Total Increase	Approximate \$ Per Month
Municipal Operating	3.19%	\$50	\$4
Traffic Noise Attenuation	0.20%	\$3	\$0
Dedicated Roadways	1.94%	\$30	\$3
Total	5.33%	\$83	\$7

The following graph shows that the percentage of municipal property tax collected by the City of Saskatoon is shared between the various services the City provides.

Tax Distribution by Service Type



* Other includes street lighting, urban forestry, pest management, animal services, cemeteries and facilities, withholding costs and property annexation costs

** Debt Servicing includes provisions for current and future debt servicing

*** Corporate Support includes the offices of the City Manager, City Clerks, City Solicitor, Finance, Revenue, Assessment & Taxation, Information Technology, Human Resources and General Administration

**** Includes Access Transit

In Saskatoon, property taxes are determined by applying the following formula to each taxable property in the city:

$$\text{Taxable Assessment} \times \text{Mill Rate} \times \text{Mill Rate Factor} = \text{City of Saskatoon Tax}$$

SUMMARY OF THE 2015 CAPITAL AND OPERATING BUDGETS

The taxable assessment for an individual property is determined in accordance with provincial legislation. In Saskatchewan, property assessments are updated every four years. Saskatoon’s last property reassessment was completed in 2013 which is based on a property’s market value as of January 1, 2011. The next revaluation will take place in 2017 using values as at January, 2015. The City of Saskatoon continues to lobby the Provincial government to reduce the number of years in the City’s assessment cycle.

The City uses a mass appraisal valuation approach when conducting residential assessments. With this approach, property values are a reflection of their market value, the most probable sale price of a property, on a given date. Statistical models (mathematical formulas created through an analysis of sales and property characteristics) are the most economical way to determine property values. Differences in values are based on property characteristics. Using these models ensures equity as similar properties will have a similar assessment value.

For residential assessments, some of the factors used to determine value include the location (neighbourhood) of the property, traffic patterns around the property, views, and the property structure. Adjustments are made for factors including size, age, style, garage, etc. Factors that do not directly influence an assessment include the plumbing details, whether or not the property has a deck, landscaping, a back lane, or if the property is affected by broad based influences such as aircraft noise.

Non-residential assessments are calculated by using any of the three currently accepted approaches to value in conjunction with mass-appraisal process. The most commonly used approach in the City of Saskatoon is the property income (rental) approach.

The other variables that affect the property tax calculation are Mill Rate and Mill Rate Factors.

A uniform mill rate is set after the budget has been approved to allocate the property tax levy to each taxing authority by dividing the tax required by the total taxable assessment in Saskatoon, per \$1,000 of taxable assessment.

Mill rate factors are used to determine the proportion of tax revenue that each property class will pay. There are three main property classes: residential/condominium, multi-residential, and commercial/industrial.

MILL RATES

Uniform Mill Rate

The Municipal and Library taxing authorities have established their uniform mill rates to reflect the requirement to finance operations while the two School Boards have their mill rates set by the Province as announced in the Provincial Budget.

The 2015 Uniform Mill rates, identified in the following table, the property tax requirements by taxing authority over the past three years:

Taxing Authority	2013	2014	2015
Municipal	6.7894	7.2566	7.6300
Library	0.7248	0.7353	0.7657
Total	7.5142	7.9919	8.3957

SUMMARY OF THE 2015 CAPITAL AND OPERATING BUDGETS

The Provincial Government set province-wide mill rates by class for education. The 2015 education mill rates are as follows:

2015 Education Mill Rates	
Residential, Condominium, Multi-residential	5.03
Agricultural	2.67
Commercial	8.28
Resource/Pipeline	11.04

Mill Rate Factors

Mill Rate Factors serve to redistribute uniform mill rate revenues between property classes. The establishment of mill rate factors on an annual basis is not dependent upon establishing the uniform mill rate (which raises revenue for each taxing authority), but is based on tax policies set by City Council.

Two items impact the 2015 mill rate factors:

First, in 2001 City Council adopted a Tax Ratio Policy such that non-residential properties would pay property tax at a rate of 1.75 times that of residential properties by 2010. The 2015 Mill Rate Factors reflect the maintenance of this ratio for the municipal (City and Library) portion of the taxes. Provincial Government legislation does not allow for mill rate factors to be applied to the education portion of the property taxes.

Second, the 2015 tax roll experienced growth, but not evenly through the property classes. The Mill Rate Factors have been adjusted to ensure the 1.75 tax ratio is retained.

Mill Rate Factors

Property Class	2013	2014	2015
Residential	0.9411	0.9448	0.9447
Condominiums	0.9411	0.9448	0.9447
Multi-unit Residential	0.9411	0.9448	0.9447
Commercial	1.1765	1.1684	1.1676
Privately-owned Light Aircraft Hangar	0.6588	0.6613	0.6613

SUMMARY OF THE 2015 CAPITAL AND OPERATING BUDGETS

Effective Tax Rates

Effective Tax Rates are a way of expressing taxes as a percentage of the fair value of property. The 2015 uniform mill rate and mill rate factors result in the following effective tax rates for the City and Library portion of the taxes.

Property Class	2013	2014	2015	2015 Taxes per \$325,000 of Assessed Value
Residential	0.847	0.881	0.907	\$2,949
Condominiums	0.847	0.881	0.907	\$2,949
Multi-unit Residential	0.847	0.881	0.907	\$2,949
Commercial	1.712	1.762	1.808	\$5,877



THE CITY OF SASKATOON'S 2015 OPERATING BUDGET

The 2015 Operating Budget (excluding Utilities), has total expenditures of approximately \$439.1 million.

As required by provincial legislation, the City of Saskatoon must balance its operating revenues with its operating expenditures. Consequently, the City is prohibited from approving a budgetary deficit or surplus in any given year. Although a surplus or a deficit may arise at year-end, the operating budget must be balanced.

The City has developed a Municipal Price Index (MPI) using the City's "basket of goods" such as fuel, asphalt, electricity, facility/equipment repairs, and maintenance costs. The MPI is a better estimate for the City instead of the Consumer Price Index (CPI) because the CPI is a measure of inflation for average households and measures items such as rent, food, household expenses, and education. Other cities in Canada have also begun calculating this MPI to help understand the rising cost of municipal purchases and also to assist in the forecast of future expenditures.

The City of Saskatoon's 2015 Operating Budget also includes Utilities owned by the City of Saskatoon. These self-funded programs generate revenues that also form an important source of revenue for the City which contribute significantly to various Civic mill rate programs. In the 2015 Operating Budget, these Utilities have contributed \$53.5 million to the City through General Revenues to offset the cost of the City's Civic Operations. This represents a \$2.0 million increase over that contributed in the 2014 Operating Budget.

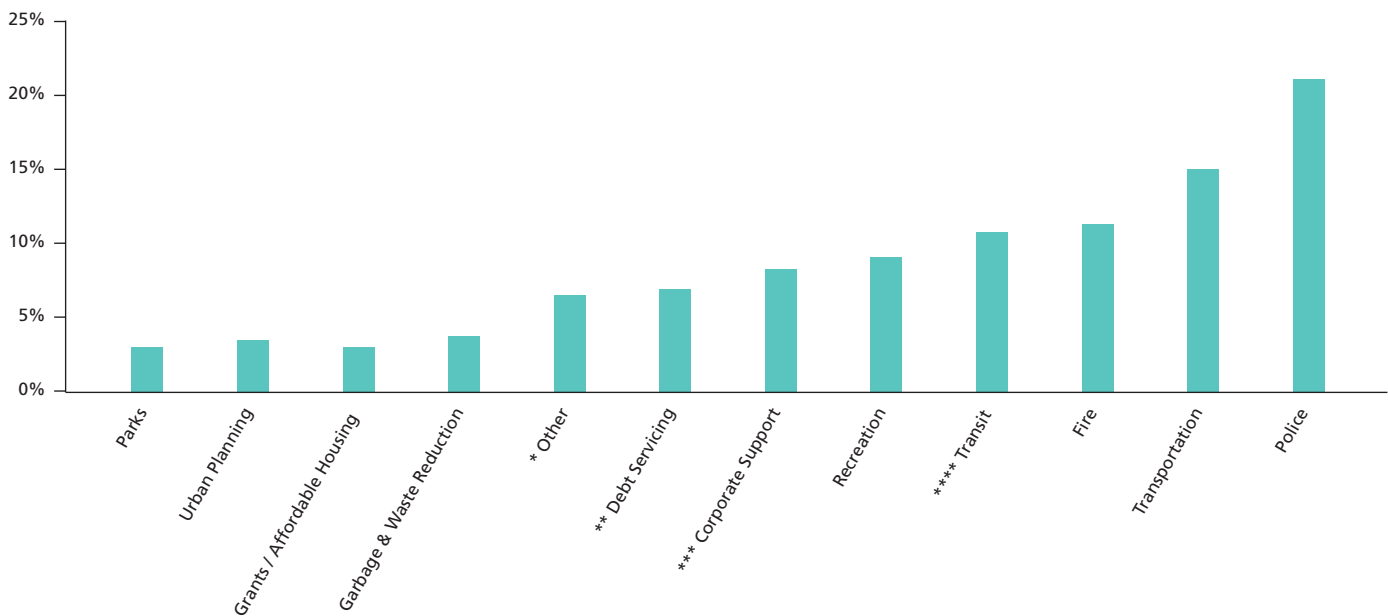
In the preparation of the 2015 Operating Budget, mill rate and expenditure mandates were set to guide departments. These mandates were set in response to the Chamber of Commerce and the Canadian Federation of Independent Business (CFIB) encouraging municipal governments to keep expenditures in check with inflation. As noted in a letter tabled by the CFIB with Saskatoon City Council during the 2012 Budget Review, it urged the City of Saskatoon to "limit year-over-year spending growth to a maximum of inflation plus population growth".

THE CITY OF SASKATOON'S 2015 OPERATING BUDGET

The 2015 budget was prepared with the view to limit the tax increase, prior to the amount dedicated to roadways and traffic noise attenuation, to no more than the MPI which was calculated at 3.23%. The increased amount budgeted from the tax base for Civic Services including Fire is 1.03%. The Policing budget adds an additional 2.16%, which brings the increase to 3.19%. After the dedicated roadways increase of 1.94% and the increased amount for traffic noise attenuation of 0.20% are added, the total proposed 2015 tax increase is 5.33%.

The following graph shows the distribution of expenditures by service. The largest portion is Policing with 21% of the total budget and Transportation is next largest at 15%.

Expenditures by Services



** Other includes street lighting, urban forestry, pest management, animal services, cemeteries and facilities, withholding costs and property annexation costs*

*** Debt Servicing includes provisions for current and future debt servicing*

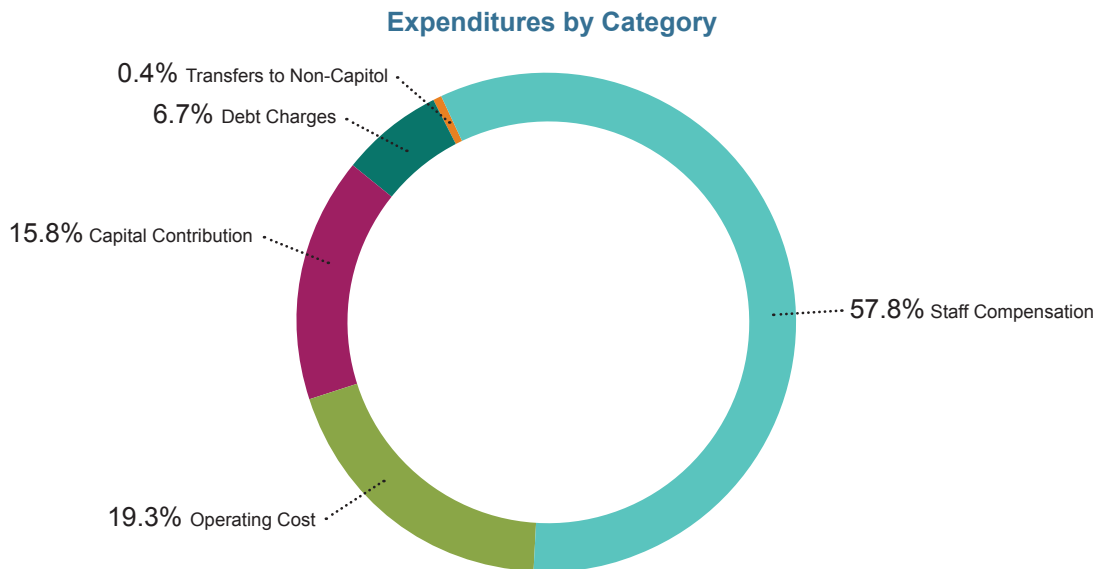
**** Corporate Support includes the offices of the City Manager, City Clerks, City Solicitor, Finance, Revenue, Assessment & Taxation, Information Technology, Human Resources and General Administration*

***** Includes Access Transit*

THE CITY OF SASKATOON'S 2015 OPERATING BUDGET

The following chart shows the major expense categories within the 2015 Operating Budget.

The majority of expenditures (57.8%) are for staff salaries and payroll costs while other operating expenditures are 19.3% of the total budget. \$69.4 million (15.8%) of the total operating budget is allocated to capital reserves to fund capital projects. Debt servicing costs (principal and interest) are \$30.9 million (6.7%) of the budget.



A number of key items were included in the 2015 Operating Budget, many of which are strategic phase-ins related to financing plans for future requirements.

Included in the budget are the following items totaling over \$2.0 million:

- › \$850,000 - Incremental Phase-in for Police HQ Capital Financing Plan;
- › \$750,000 - 1st of four year phase-in to North Commuter Parkway Bridge (applied as temporary funding for the Bridge Reserve);
- › \$200,000 - Incremental Phase-in for Future Fire Hall Growth Plan;
- › \$174,000 - 0.1% of annual property tax revenue allocated to Active Transportation Reserve; and,
- › \$50,000 - Incremental Phase-in for Facility Site Infrastructure Replacement Reserve.

Also included are operating impacts from new capital projects for 2015. These total \$88.800 and are listed in detail in the Capital Budget section.

Staffing

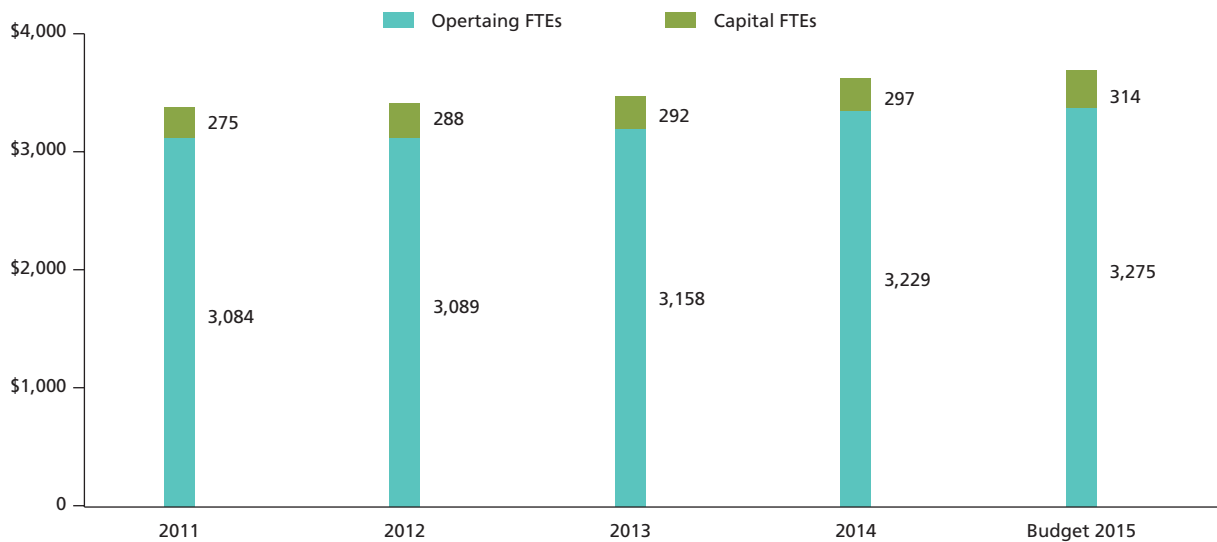
In total 46.80 new full-time equivalents (FTE's) are included in the 2015 budget of which 38.51 are to address growth, 2.66 for new service level changes and another 4.1 required as result of new capital projects.

Thirty-seven of these new FTE's are front line operational positions while four positions are supervisory or managerial in nature. The remaining six positions are for Police.

THE CITY OF SASKATOON'S 2015 OPERATING BUDGET

A guideline for FTE increases has been set for the past three years at growth, less 1%. For 2015 with a 3.04% growth rate the targeted FTE rate increase would be 2.04%. The 48.60 new positions in 2015 means a 1.45% increase (includes Land Development 2014 total FTE of 18.5) which is below the target of 2.04%.

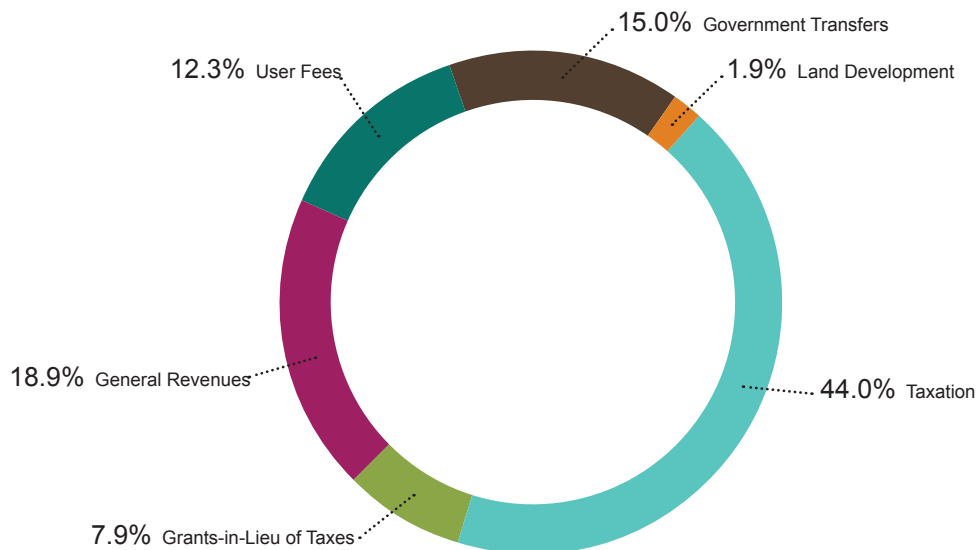
Staffing Levels 2011-2015



REVENUES

A more formalized revenue review process has been implemented that includes a scheduled review of revenues. Included as a part of this process are the documentation and review of all revenue streams for the City that identifies the basis, calculation, method, and comparison to other jurisdictions of the revenue. This process will be on-going and forms part of the financial practice of the City.

Distribution of the City of Saskatoon's 2015 Operating Revenue Sources



THE CITY OF SASKATOON'S 2015 OPERATING BUDGET

General Revenues

For the 2015 Operating Budget, general revenues make up 18.9% of City of Saskatoon operating revenues. For the purposes of this document, general revenues include the following items:

- › investment income;
- › franchise fees;
- › land sales;
- › fines and penalties; and,
- › licenses and permits

The City of Saskatoon has established five utility funds – Water, Wastewater, Storm Water, Light & Power, and Waste Services.

General revenues from these utilities include a return on the City's investment in the Light & Power utility, and an administrative cross-charge to cover the costs of providing certain corporate support services (e.g. legal, payroll, purchasing, accounts payable, etc.). Franchise fees are also received from SaskPower (10% surcharge and 5% of electricity sales) and SaskEnergy/TransGas (5% of the cost of supply and delivery).

User Fees

User fees revenue comprises 12.3% of the 2015 Operating Budget. Various services provided by the City of Saskatoon are funded in whole or in part through fees paid directly by the user. Some services are expected to be self-sufficient, while others are only expected to recover a portion of their total costs from users. In other words, for those services that directly benefit a particular user, then, in most cases, user fees are charged. However, for those services that have social or community benefits, and where the cost to the user would be prohibitive, then the City will subsidize a portion of the cost of the service.

The 2015 budget includes increases for user fees, some of which include:

2015 User Fee Rate Increases (000's)	
Leisure facility admissions, registration, and rental fees	899.6
Golf course green fees and cart rentals	93.0
Cemetery grave, interment, and monument sales	74.7
Fire Services rate increase for outside jurisdictions	189.0
Zoo admissions	29.1
Policing - criminal record checks and family services	9.8
Parking Permits	6.2

THE CITY OF SASKATOON'S 2015 OPERATING BUDGET

Government Transfers

In order to provide necessary and essential public services and programs to its residents, the City of Saskatoon receives funding from other orders of government. For 2015, 15% of the City's projected operating revenues come from other governments, particularly the Government of Saskatchewan.

The most significant transfer is from the Government of Saskatchewan which is the Municipal Revenue Sharing grant. The objective of this grant program is to provide long-term predictable funding to municipalities to help them address the operational challenges they face as a result of growing populations and increased demands for services.

The program grant is tied to the Provincial Sales Tax (PST) that grows with the economy. The PST is predictable, sustainable, and reflective of economic growth. The grant represents the equivalent of one point of the PST revenue pool. Cities receive approximately 48% of the total revenue sharing pool.

For 2015, the Government of Saskatchewan will be providing the City of Saskatoon with \$47.4 million in revenue sharing funding. This is an increase of \$1.2 million over the 2014 funding.

Grants-in-Lieu of Taxes

This revenue source comprises 7.9% of the City of Saskatoon's projected operating revenues for 2015.

Grants-in-lieu of taxes are typically grant payments to municipalities from the federal and provincial orders of government. Although these orders of government are exempt from paying local property taxes, they do make grant payments in place of property taxes for government owned/managed properties.

In the City of Saskatoon, a grant-in-lieu is also paid by Saskatoon Land and the City's utilities.



THE CITY OF SASKATOON'S 2015 CAPITAL BUDGET

The City of Saskatoon's 2015 Capital Budget (including Land Development) provides a total capital investment of \$373.4 million (\$381.1 million in 2014).

The City of Saskatoon's Capital Budget directs funding for the construction or refurbishment of major capital infrastructure projects such as roads, bridges, buildings, and water and sewer lines. The 2015 Capital Budget not only addresses the city's growth, but also its basic infrastructure needs with continued emphasis on roads and bridges.

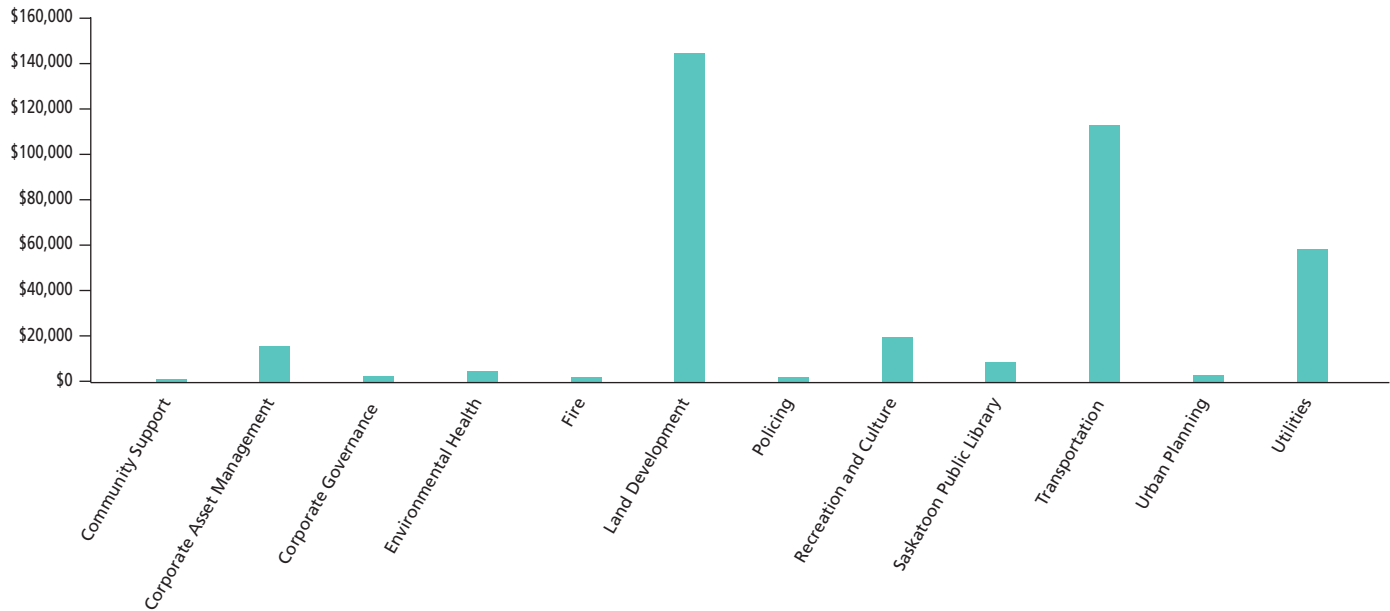
The City of Saskatoon is continuing to develop funding plans for major infrastructure projects not only resulting from growth but also for maintenance and replacement due to aging. One of the key funding strategies is to dedicate a portion of property tax increases solely for the maintenance of roads as the required funding base is then built to meet the long-term needs and service levels desired by the citizens of Saskatoon.

Together, the various projects that comprise this total capital investment aim to meet the objectives of the City's Strategic Plan and specifically:

- › prepare us for growth;
- › improve our mobility;
- › enhance the safety of our public;
- › increase our quality of life; and,
- › protect our environment

THE CITY OF SASKATOON'S 2015 CAPITAL BUDGET

Capital Investment by Business Line (in 000's)



Land Development continues to play a major role in the capital program of the City of Saskatoon with those projects totaling \$147.8 million and making up 40% of the capital budget. In 2015, serviced family lots will be completed in Kensington along with the initial phases of the Aspen Ridge neighbourhood and the Elk Point neighbourhood concept plan will be submitted for approval. In addition, new parks will be developed in Montgomery, Parkridge, Stonebridge, Rosewood, Evergreen, and Kensington. These new growth areas and various infill developments play a vital role in providing the serviced land that will accommodate new housing and commercial investment in our City over the next five to ten years.

Transportation is the next largest component of the capital plan with 30.9% of the budgeted expenditures. Two of the largest projects in the 2015 Capital Budget are the Boychuk Drive/ Highway 16 Interchange and the McOrmond Drive/ Highway 5 Interchange. \$70.0 million (\$35.0 million each) has been budgeted for these major construction projects beginning in 2015.

Other projects of significance for 2015 include:

- › the Water Utilities AMI (meter reading) conversion project budgeted at \$4.4 million;
- › the Wastewater’s Collection system for continuous rehabilitation of water mains budgeted at \$4.6 million; and,
- › the second phase of the Gordon Howe Bowl Upgrades budgeted at \$5.0 million of which \$1.0 million in funding is the City’s portion.

The City’s utilities contribute another \$59.8 million which is 16% of the total capital budget.

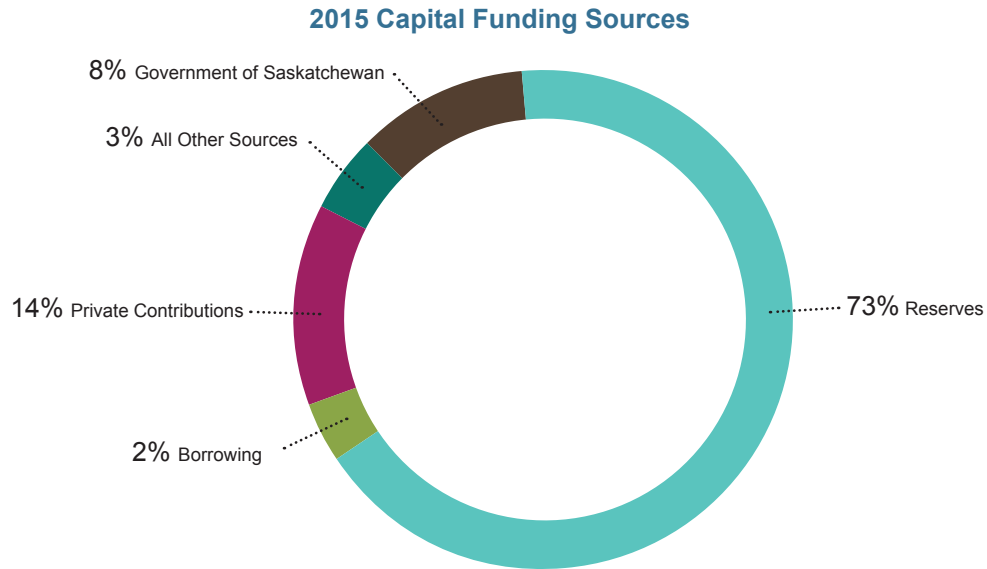
Paying for the 2015 Capital Budget

The chart below illustrates the largest source of funding for the 2015 Capital Budget are reserves.

- › Reserves fund 73% of the entire Capital Budget; the City has set this aside for capital replacement, enhancement and new capital work.
- › Private Contributions make up 14% of the funding source which includes developer levies, community association contributions, and donations from fundraising events.

THE CITY OF SASKATOON'S 2015 CAPITAL BUDGET

- › Borrowing comprises 2%, funding from the Provincial Government is 8% and the remaining 3% of the funding comes from all other sources including external sources, and operating contributions.



The following table summarizes the funding for the 2015 Capital Budget.

2015 Capital Budget Funding Summary

Source of Funding (\$000)	2015 Budget
General Capital:	
Reserves	\$ 94,719
Borrowing	3,100
Province of Saskatchewan	28,950
Private and External Contributions	23,925
Operating Contributions	1,100
Other	6,487
Saskatoon Public Library Reserve	7,509
Total General Capital	\$ 165,789
Utility Capital:	
Reserves	\$ 48,640
Borrowing	5,895
Private and External Contributions	1,625
Operating Contributions	3,615
Total Utility Capital	\$ 59,775
Total General & Utility Capital	\$ 225,564

Continued . . .

THE CITY OF SASKATOON'S 2015 CAPITAL BUDGET

Source of Funding (\$000)	2015 Budget
Land Development:	
Reserves/Developers	\$ 147,822
Total Land Development	\$ 147,822
Total Capital Funding	\$ 373,386

Borrowing

The 2015 Capital Budget contains borrowing of \$9.0 million, mostly for a number of utility projects (\$5.9 million) for which the debt payments would be funded through utility rates. While borrowing is budgeted for projects as a source of funding, the actual borrowing is based on cash flow requirements.

The total outstanding debt as of December 31, 2013 was \$234.5 million. The City borrowed an additional \$25.0 million in 2014 for various Utility projects. With these borrowings and the planned debt repayments, the expected outstanding debt balance at December 31, 2014 will be about \$238.0 million.

The forecasted borrowing for the next five years is to increase to a peak near \$479.0 million in 2018. City Council recently approved the application to the Saskatchewan Municipal Board for an increase in the City's debt limit to \$558.0 million. Most of this increase in project debt is from Public Private Partnerships (P3) such as the Civic Operations Centre, the North Commuter Parkway, and Traffic Bridge Replacement projects.

Borrowing related to the utility projects will be repaid through utility rates. The repayment of the debt related to the other projects is funded through the general operating budget and through the overall borrowing strategy, using gas tax revenues from the federal government.

Reserves

Reserves accumulate funds from various sources and are used to fund many capital projects. Annual contributions are made to designated capital reserves based on formulas and provisions as described in the Capital Reserves Bylaw and City Policy. The Reserve Sufficiency Schedule reflects the sufficiency of these reserves as shown in the Tables and Schedules section of the Operating Budget.

The balances in the City's capital and stabilization reserves heading into 2015 remain healthy with a total balance of \$113.6 million.

Estimated Reserve Balances (Millions)	Jan., 2014	Jan., 2015
Capital Reserves:		
General	\$ 5.65	\$ 3.0
Prepaid Services (Land Development)	(34.8)	25.7
Property Realized	47.9	30.7
Boards/Commissions (Including Saskatoon Public Library)	41.6	28.0
Capital Reserves Total	\$ 60.3	\$ 87.4

Continued . . .

THE CITY OF SASKATOON'S 2015 CAPITAL BUDGET

Estimated Reserve Balances (Millions)	Jan., 2014	Jan., 2015
Stabilization Reserves:		
Fiscal Stabilization	7.3	6.1
Land Operations Stabilization	3.2	4.1
Fuel Stabilization	1.0	1.0
Utilities Stabilization	6.0	6.0
Building Permits / Inspections Stabilization	5.6	6.1
Other	2.9	2.9
Stabilization Reserves Total	\$ 26.0	\$ 26.2
Total Reserves Balance	\$ 86.3	\$ 113.6

The Reserve for Capital Expenditures (RCE) has been established by City Council to provide funding for discretionary capital projects. In total, nearly \$3.6 million was made available to fund the discretionary capital projects. RCE is mostly funded by an annual mill rate contribution.

Reserve for Capital Expenditures (RCE) Forecast (in 000's)	2015
Projected January 1 Opening Balance	\$ 1,555
Contribution from Operating Budget	3,678
Allocation of Rosewood Dividend	750
Repayment from the Multi-Material Recycling Program	169
River Landing Operating Funding	(1,192)
Temporary Reduction to Operating Contribution*	(625)
Minimum Balance Retained	(750)
Allocated to RCE Capital Projects	\$ 3,585

* 2013 Budget Commitment on P2320 - Transit Dart System Improvement/ITS, temporarily reducing RCE operating contribution in 2014 and 2015 to transfer funding to cover debt.

While the City's reserves are in good financial condition, there are three reserves that will be in deficit positions at the end of 2015. City Council has authorized these deficits as an exception from the normal requirement to remain in a zero or positive balance.

The Infrastructure Reserve for Water and Wastewater has been in a deficit position for the past number of years based on the advancement of flood control projects to alleviate further flooding. The plan to replenish the reserve is 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 by 2018.

Another reserve that has City Council's approval to remain in a deficit balance until 2016 is the Parks Infrastructure Replacement Reserve, to cover the higher construction costs of the WJL Harvey Park Redevelopment. The Parks Reserve will be replenished through annual contributions. The only plan to address the long-term 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 CITY OF SASKATOON'S 2015 CAPITAL BUDGET

The Regional Waste Management Facility capital project to upgrade and expand the landfill has a \$6.0 million withdrawal from the Landfill Replacement Reserve placing the reserve in a deficit position until 2016. The plan is to replenish the reserve over time through revenues. City Council has approved this strategy in principle.

External Funding Sources

Funding from external sources include, but are not limited to, other orders of government programs, private contributions, fundraising campaigns, and corporate sponsorship or partnership arrangements. Some of the key external funding sources are the Federal Gas Tax and the Federal Transit Fund, in addition to the already mentioned, Building Canada Fund and Infrastructure Stimulus funds.

In the 2012 Federal Budget, the federal gas tax transfer was made a permanent source of funding for municipalities. These funds are being allocated to a number of projects as cash and/or debt repayment on borrowing for these projects.

The City also receives funding from the Province under the Urban Highway Connector Program to help maintain provincial connector roads.

Operating Budget Impact of Capital Investments

Capital projects within this budget will impact future City operating programs. The additional operating costs for the 2015 projects for the years 2015 - 2017 are summarized as follows:

Operating Impact (000s)	2015	2016	2017
Corporate Governance & Finance	\$ 29	\$ 67	\$ 36
Policing	44	61	0
Recreation and Cultural Services	0	43	163
Transportation	0	174	344
Urban Planning & Development	16	0	0
Total	\$ 89	\$ 345	\$ 543

The City of Saskatoon is committed to exploring, defining, and implementing new ways of improving services, increasing savings, and growing our city sustainably. A dedication to *a culture of continuous improvement* ensures that our teams continue to move forward to become even more goal-oriented, responsive, and adaptive to the changing needs and demographics of our rapidly growing city.



saskatoon.ca

2015 Corporate Business Plan & Budget
Adopted by City Council on December 9, 2014

2015 Mill Rates
Adopted by City Council on April 27, 2015



2015 APPROVED OPERATING AND CAPITAL BUDGET

APPROVED BY CITY COUNCIL, DECEMBER 9, 2014

City of Saskatoon

2015 APPROVED CORPORATE BUSINESS PLAN

AND OPERATING AND CAPITAL BUDGETS

Approved by City Council,

DECEMBER 9, 2014

This document contains the details for the 2015 Approved Corporate Business Plan and Operating and Capital Budgets.

This document is accompanied by the following companion documents:

- 2015 Corporate Business Plan and Budget
- 2015 Approved Capital Project Details

Community Support	29
Animal Services	33
Community Development.....	34
Community Investments & Supports.....	36
Cemeteries.....	40
Corporate Asset Management.....	43
Facilities Management	47
Fleet Services	50
City-Owned Property - Land	52
Corporate Governance and Finance.....	53
Legislative	59
City Manager's Office.....	60
City Clerk's Office.....	61
City Solicitor's Office	63
Corporate Support	64
General Services	67
Assessment & Taxation	68
Revenue Services.....	70
Financial Services.....	72
Environmental Health.....	75
Environmental Program	80
Urban Forestry	82
Waste Reduction & Resource Recovery.....	83
Waste Handling Service.....	85
Pest Management.....	87
Fire Services	89
Fire Services	92
Emergency Measures	94
Land Development.....	95
Saskatoon Land	100
Corporate Projects	102
Land Development - Capital	103
Policing.....	107
Saskatoon Police Service	110
Recreation & Culture	113
Spectator Ballfields	121
Marketing Services	122
Community Partnerships.....	123
Forestry Farm Park & Zoo	125
Golf Courses	127
Gordon Howe Campsite.....	129
Indoor Rinks.....	130
PotashCorp Playland	131
Outdoor Pools	132
Outdoor Sports Fields.....	133
Parks Maintenance & Design.....	135
Playground & Recreation Areas.....	138
Program Research & Design	139
Rec-Competitive Facilities - Program	141
Rec-Competitive Facilities - Rentals	142
Targeted Programming	144
Albert Community Centre.....	145
SaskTel Centre	146
Marr Residence.....	147

Mendel Art Gallery	148
TCU Place	149
River Landing	150
Taxation and General Revenues	153
Property Levy	156
Grants in Lieu of Taxes	158
Municipal Revenue Sharing Grant.....	159
General Revenue	160
Fines and Penalties.....	161
Other Levies	162
Transportation	163
Transit Operations	169
Access Transit	171
Transportation Services.....	173
Road Maintenance	177
Snow & Ice Management	180
Street Cleaning & Sweeping.....	182
Bridges, Subways, Overpasses.....	183
Street Lighting	186
Parking	187
Impound Lot.....	189
Engineering	190
Urban Planning and Development	191
Attainable Housing	199
Building and Plumbing Permits & Standards.....	200
Business Improvement Districts	201
Business Licenses & Bylaw Compliance.....	202
Development Review.....	204
Regional Planning	205
Long Range Planning	207
Neighbourhood Planning	209
Research & Mapping	211
Urban Design.....	212
Utilities	215
Saskatoon Light & Power	221
Storm Water Management	224
Wastewater Utility.....	226
Water Utility	229
Waste Services Utility.....	232
Saskatoon Public Library.....	235
Library Property Levy	239
Saskatoon Public Library.....	240
Tables and Schedules	243



The 2015 Business Plan and Budgeting Process

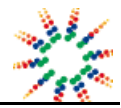
The 2015 Corporate Business Plan and Budget is aligned to the City's 2013 - 2023 Strategic Plan, and aims to balance the pressures of the increased costs of maintaining existing services and the requirements of a growing city with available funding and resources. The 2015 Corporate Business Plan and Budget forms the path the City will take over the next year to focus on the major issues and challenges facing the City, while continuing to provide quality services to our citizens.

The Business Plan outlines the achievements, key challenges, major initiatives, and continuous improvement initiatives planned within its business lines which include the following:

- Community Support
- Corporate Asset Management
- Corporate Governance and Finance
- Environmental Health
- Fire Services
- Land Development
- Policing
- Recreation and Culture
- Taxation and General Revenues
- Transportation
- Urban Planning and Development
- Utilities

**Does not include Saskatoon Public Library.*

The City's planning process ensures resources are allocated to various programs and services within these business lines, and that resources are tied to clear and achievable plans. The operating and capital budgets are integrated for effective resource management. The process also provides a framework which allows the City to adapt and respond quickly to changing municipal, provincial, and federal dynamics.



SUMMARY OF THE 2015 CAPITAL AND OPERATING BUDGETS

The City of Saskatoon provides the infrastructure and delivers several programs and services necessary to maintain and enhance the city's high quality of life. Roads, bridges, pathways, and public transit that move people; police, bylaws and fire services to keep people safe; parks, waste management, and drainage to keep neighbourhoods clean and healthy; social programs and leisure activities to make Saskatoon a great place to live, work, and visit. These core areas reflect the top priorities of the City of Saskatoon and the public it serves.

To achieve these priorities, the City of Saskatoon prepares an annual business plan and budget that allocates the financial, human, and technological resources to infrastructure and various programs and services.

The City of Saskatoon's Capital Budget provides the investment in Saskatoon's hard infrastructure. This includes the construction of buildings like recreation centres and libraries, transportation assets like new roads and bridges, and neighbourhood infrastructure like sidewalks and water lines.

The City of Saskatoon's Operating Budget identifies the costs for all day-to-day civic services and programs that the people of Saskatoon rely on each and every day. It also identifies the sources of revenue to pay for those services, including property taxes, utility rates, and user fees. Legally, the City of Saskatoon must produce a balanced budget each year. In other words, the City is not permitted to budget for a deficit or a surplus. As a result, the City collects the amount of tax required to balance the budget after all other revenue sources are considered.

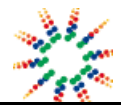
The City of Saskatoon's 2015 Budget (including Utilities and Land Development) includes a combined capital and operating investment of approximately \$1.1 billion, comprised as follows:

- 2015 Capital Budget: \$373.4 million;
- 2015 Operating Budget: \$728.4 million

Citizen input has confirmed that improving Saskatoon's road network is the top priority for both the City and its residents. To address this issue, starting in 2014, the City of Saskatoon implemented an aggressive plan to allocate more resources to its road network and their related services, including snow and ice clearing and street sweeping.

As part of the City of Saskatoon's Strategic Goal on Asset and Financial Sustainability, the City implemented an Asset Management Plan that uses defined service levels to set targets and corresponding funding plans to achieve performance targets.

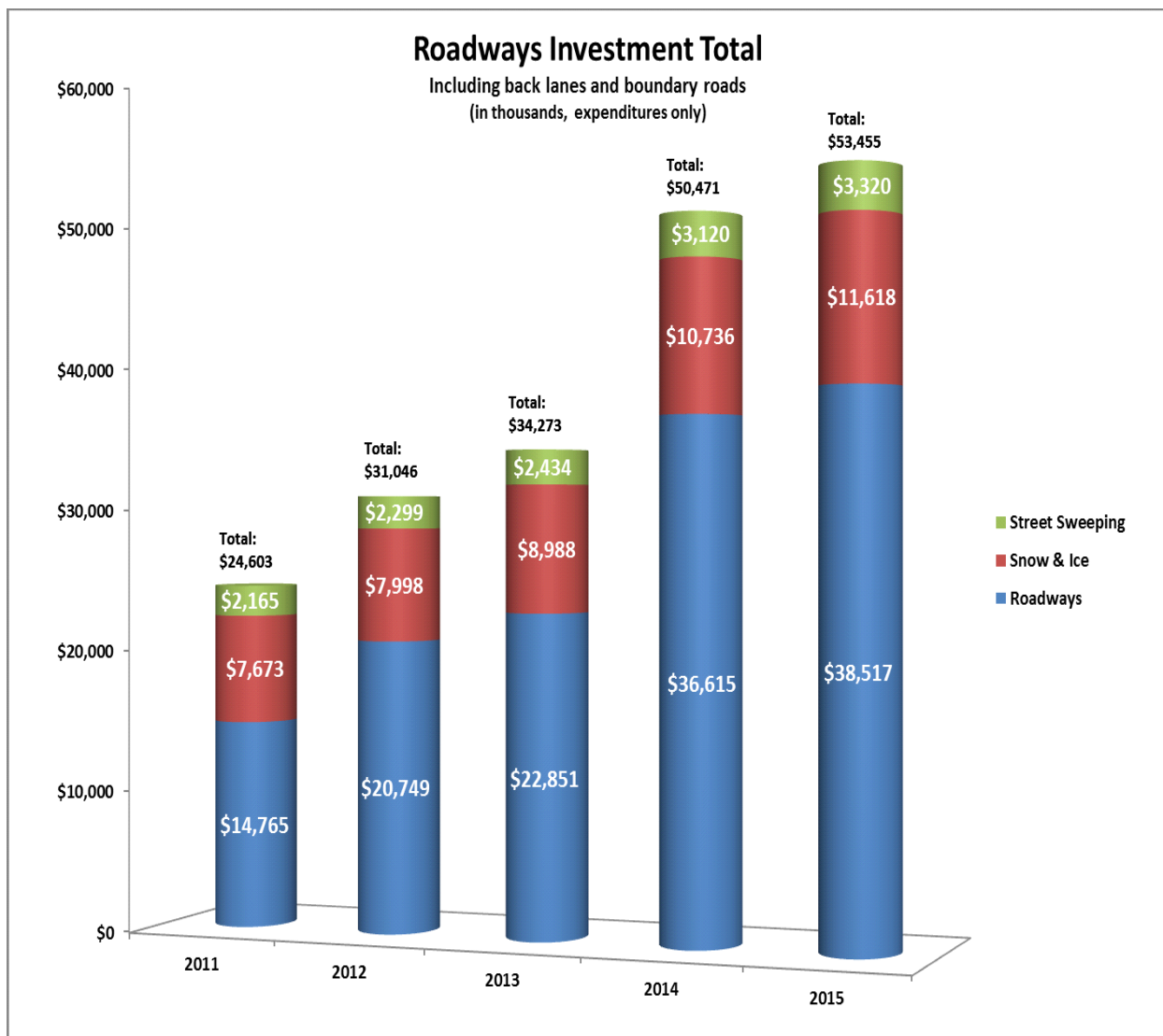
City Council has set a Service Level "B" for roadway condition which identified a need to fund the gap that exists between the current and targeted service level. Service Level "B" means "Getting Better" – sufficient expenditures to increase asset condition / value and decrease backlog slowly over time. Once the backlog is eliminated the funding is sufficient to maintain the condition without a backlog. The 2015 Capital and Operating Budget builds on this plan and invests approximately

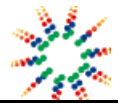


\$53.5 million to improve road conditions. As noted in the graph below, this is an increase of over \$3.0 million from the 2014 Budget and over double the investment since 2011.

In order to accomplish the objectives of this aggressive plan, the 2015 Operating Budget includes a property tax increase of 1.94% that is strictly dedicated to improving Saskatoon’s road network.

Over the past four years funding for Neighbourhood and Primary Network Renewal programs for the roadway assets has been steadily increasing as shown in the graph below. In 2015, \$38.5 million in total operating and capital investments will be dedicated to the maintenance of roads and sidewalks which is a \$15.6 million increase over 2013. (This does not include expenditures for street sweeping or snow removal.)

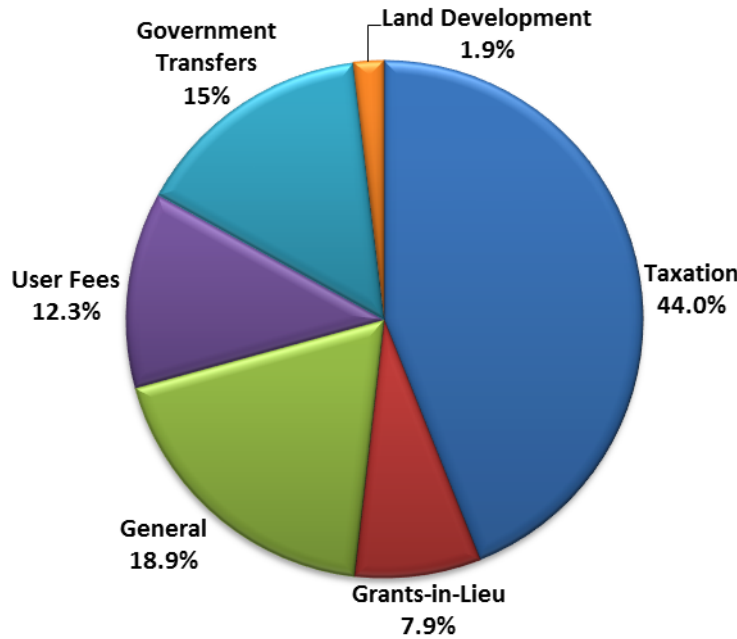




PROPERTY TAX

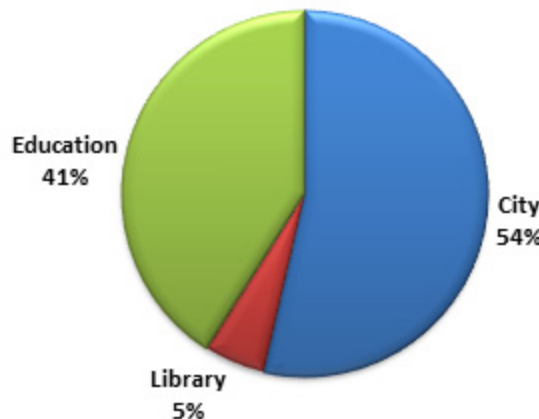
In preparing the 2015 Corporate Business Plan and Budget, many inputs were considered by the Administration when allocating the resources to specific programs, services and projects. Major trends and issues were examined to form the framework of the Plan and Budget, resulting in a greater focus on meeting the outcomes identified in the business plan and operating budgets.

While the City of Saskatoon tries to minimize property tax increases, the reality is that it derives its revenues from very few sources. As shown in the chart below, 44% of the City of Saskatoon's 2015 operating revenues come from property taxation.



The following chart shows how total property tax dollars are distributed for 2015. The chart reveals that a little more than half of all property taxes collected go to the City of Saskatoon for the delivery of key services like municipal policing, fire protection, and public transit.

Distribution of Property Tax Dollars 2015





To help pay for the City's operations, the 2015 Operating Budget includes a municipal property tax increase of 3.19%. This increase will generate an additional \$5.6 million for the City of Saskatoon. (This excludes amounts dedicated to traffic noise attenuation and to roadways)

In addition, 0.2%, or \$0.3 million, has been added for the debt repayment on future traffic noise attenuation projects and 1.94%, or \$3.4 million, has been added which is dedicated to the maintenance of roadways.

The following table illustrates the details of the 2015 property tax increase for Policing, Fire Services and the remaining civic services.

	Expenditures	Revenues	Property Tax Increase	Percent Increase
Civic Operations:				
Cost of services + Growth + Service Level Adj	9,233,900	(13,368,200)	(4,134,300)	-2.38%
Capital Contributions				
General Capital Levies	2,715,900		2,715,900	
Bridge Major Repair Reserve	750,000		750,000	
Civic Radio Replacement Reserve	60,000		60,000	
Active Transportation Reserve	174,000		174,000	
Facility Site Infrastructure Renewal/Repl. Reserve	50,000		50,000	
Total Capital Contributions	3,749,900	0	3,749,900	2.15%
Civic Tax Increase (excluding Fire Services)	12,983,800	(13,368,200)	(384,400)	-0.22%
Fire Services				
Cost of services + Growth + Service Level Adj	3,286,900	(1,321,600)	1,965,300	
Total Fire Services Operating	3,286,900	(1,321,600)	1,965,300	1.13%
Fire Capital Contributions				
Policy-driven reserve contributions	23,700		23,700	
Fire Hall Funding	200,000		200,000	
Total Fire Services Capital Contributions	223,700	0	223,700	0.13%
Total Fire Services Property Tax Increase	3,510,600	(1,321,600)	2,189,000	1.26%
Total Civic Services Property Tax Increase	16,494,400	(14,689,800)	1,804,600	1.03%
Saskatoon Police Service				
Cost of services + Growth + Service Level Adj	4,743,500	(1,896,400)	2,847,100	
Total Police Operating	4,743,500	(1,896,400)	2,847,100	1.64%
Police Capital Contributions:				
Policy-driven reserve contributions	57,400		57,400	
Police Headquarters funding plan & other capital	850,000		850,000	
Total Policing Capital Contributions	907,400	0	907,400	0.52%
Total Policing Property Tax Increase	5,650,900	(1,896,400)	3,754,500	2.16%
Total Municipal Property Tax Increases	22,145,300	(16,586,200)	5,559,100	3.19%
Dedicated Roadways	3,377,200	0	3,377,200	1.94%
Dedicated Traffic Noise Attenuation	348,200	0	348,200	0.20%
Grand Total	25,870,700	(16,586,200)	9,284,500	5.33%

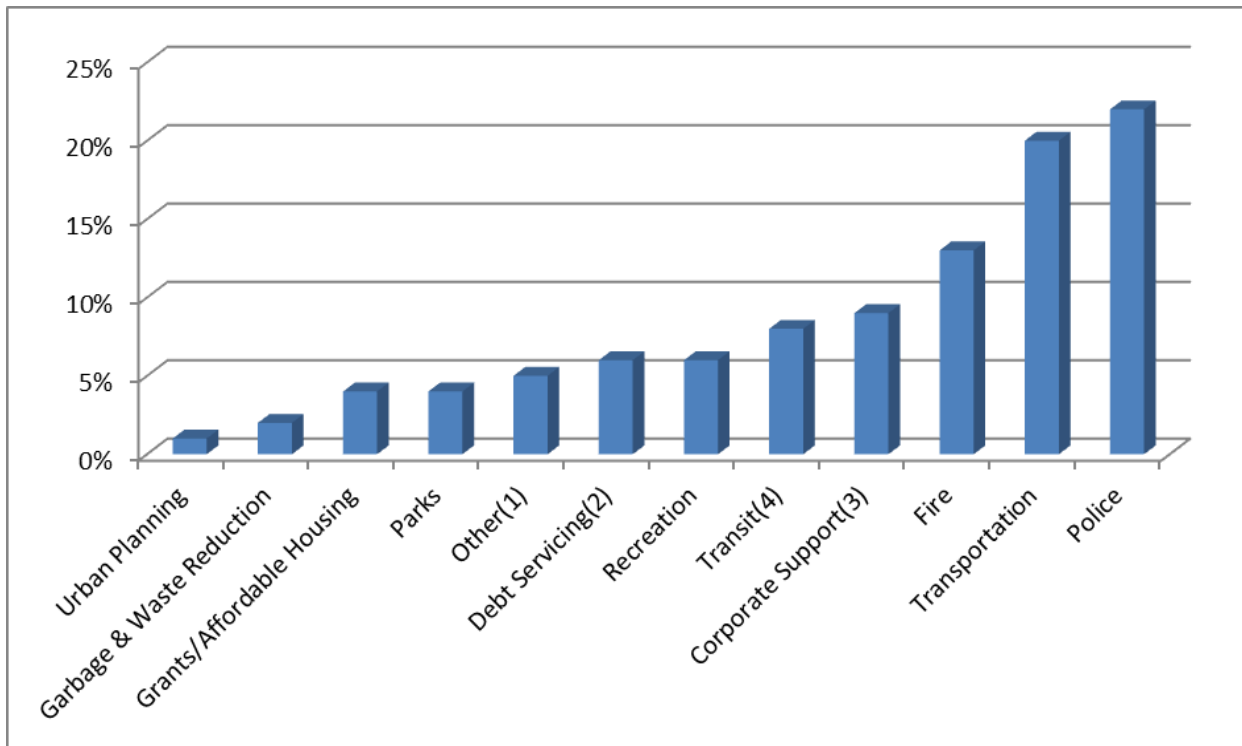


The approved property tax increase of 5.33% means that a homeowner who owns a single-family detached home with an average assessment of \$325,000 will see their municipal property taxes increase by the approximate amounts categorized in the following table:

Municipal Tax Increase Per Average Household \$325,000 Assessment	Municipal Operating 3.19%	Traffic Noise Attenuation 0.20%	Dedicated Road 1.94%	Total 5.33%
Approximate Total Increase	\$50	\$3	\$30	\$83
Approximate \$ Per Month	\$4	\$0	\$3	\$7

The following graph shows the percentage of municipal property tax collected by the City of Saskatoon is shared between the various services the City provides.

Tax Distribution by Service Type



- (1) Other includes street lighting, urban forestry, pest management, animal services, cemeteries and facilities, withholding costs and property annexation costs
- (2) Debt Servicing includes provisions for current and future debt servicing
- (3) Corporate Support includes the offices of the City Manager, City Clerks, City Solicitors, Finance, Revenue, Assessment & Taxation, Information Technology, Human Resources and General Administration
- (4) Includes Access Transit



In Saskatoon, property taxes are determined by applying the following formula to each taxable property in the city:

$$\frac{\text{Taxable assessment}}{\$1000} \times \text{Mill Rate} \times \text{Mill Rate Factor} = \text{City of Saskatoon Tax}$$

The taxable assessment for an individual property is determined in accordance with provincial legislation. In Saskatchewan, property assessments are updated every four years. Saskatoon’s last property reassessment was completed in 2013 which is based on a property’s market value as of January 1, 2011. The next revaluation is expected to take place in 2017 using values as at January, 2015. The City of Saskatoon continues to lobby the Provincial government to reduce this cycle.

The City uses mass appraisal valuation approaches when conducting residential assessments. With this approach, property values are a reflection of their market value, the most probable sale price of a property, on a given date. Statistical models (mathematical formulas created through an analysis of sales and property characteristics) are the most economical way to determine property values. Differences in values are based on property characteristics. Using these models ensures equity as similar properties will have a similar assessment value. For residential assessments, some of the factors used to determine value include the location (neighbourhood) of the property, traffic patterns around the property, views, and the property structure. Adjustments are made for factors including size, age, style, garage, etc. Factors that do not directly influence an assessment include the plumbing details, whether or not the property has a deck, landscaping, a back lane, or if the property is affected by broad based influences such as aircraft noise.

Non-residential assessments are calculated by using any of the three currently accepted approaches to value in conjunction with mass-appraisal processes. The most commonly used approach in the City of Saskatoon is the property income (rental) approach.

The other variables in the formula *Taxable Assessment x Mill Rate x Mill Rate Factor* are Mill Rate and Mill Rate Factors.

A uniform mill rate is set after the budget has been approved to allocate the property tax levy to each taxing authority by dividing the tax required by the total taxable assessment in Saskatoon, per \$1,000 of taxable assessment.

Mill rate factors are used to determine the proportion of tax revenue that each property class will pay. There are three main property classes: residential/condominium, multi-residential, and commercial/industrial.



MILL RATES

Uniform Mill Rate

The Municipal and Library taxing authorities have established their uniform mill rates to reflect the requirement to finance operations while the two School Boards have their mill rates set by the Province as announced in the Provincial Budget.

The 2015 Uniform Mill rates, identified in the following table, reflect all of these requirements by taxing authority over the past five years:

Uniform Mill Rates					
Taxing Authority	2011	2012	2013*	2014	2015
City	11.5714	12.0491	6.7894	7.2566	7.6300
Library	1.3027	1.3333	0.7248	0.7353	0.7657
Total	12.8741	13.3824	7.5142	7.9919	8.3957

*2013 was a reassessment year for all properties in Saskatchewan. In 2013 property values were updated to reflect fair market values as at January 1, 2011. Due to this update in property values, the tax levy is not comparable to previous years' levies.

The Provincial Government set province-wide mill rates by class for education. The 2015 education mill rates are as follows:

2015 Education Mill Rates	
Residential, Condominium, Multi-residential	5.03
Agricultural	2.67
Commercial	8.28
Resource/Pipeline	11.04

Mill Rate Factors

Mill Rate Factors serve to redistribute uniform mill rate revenues between property classes. As such, the establishment of mill rate factors on an annual basis is not dependent upon establishing the uniform mill rate (which raises revenue for each taxing authority), but is based on various tax policies set by City Council. Two items impact the 2015 factors. First, in 2001 City Council adopted a Tax Ratio Policy such that non-residential properties would pay property tax at a rate of 1.75 times that of residential properties by 2010. The 2015 Mill Rate Factors reflect the maintenance of this ratio for the municipal (City & Library) portion of the taxes. The Provincial Government legislation does not allow for mill rate factors to be applied to the education portion of the property taxes.

Second, the 2015 tax roll experienced growth, but not evenly through the property classes. The Mill Rate Factors have been adjusted to ensure the 1.75 tax ratio is retained.



Mill Rate Factors					
Property Class	2011	2012	2013	2014	2015
Residential	0.9421	0.9411	0.9411	0.9448	0.9447
Condominiums	0.9421	0.9411	0.9411	0.9448	0.9447
Multi-unit Residential	0.9578	0.9411	0.9411	0.9448	0.9447
Commercial	1.1730	1.1811	1.1765	1.1684	1.1676
Private light aircraft Hangar	0.6595	0.6586	0.6588	0.6613	0.6613

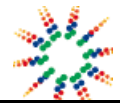
Effective Tax Rates

Effective Tax Rates are a way of expressing taxes as a percentage of the fair value of property. The 2015 uniform mill rate and mill rate factors result in the following effective tax rates.

Effective Tax Rates						2015 Taxes per
Property Class	2011	2012	2013*	2014	2015	\$325,000 of
						Assessed Value
Residential	1.515	1.547	0.847	0.881	0.907	\$2,949
Condominiums	1.515	1.547	0.847	0.881	0.907	\$2,949
Multi-Unit Residential	1.529	1.547	0.847	0.881	0.907	\$2,949
Commercial**	2.735	2.810	1.712	1.762	1.808	\$5,877

*2013 was a reassessment year for all properties in Saskatchewan. All property values were updated in 2013 to reflect fair market values as at Jan 1, 2011. Due to this update in property values, the tax levy is not comparable to previous years' levies.

**Until 2013, commercial rate applies to all commercial/industrial property with fair values up to and including \$499,999 that are to be taxed completely using the first tier of the Commercial education mill rate.



THE 2015 OPERATING BUDGET

The City of Saskatoon's 2015 Operating Budget (excluding Utilities), has total expenditures of approximately \$439.1 million. As required by provincial legislation, the City of Saskatoon must balance its operating revenues with its operating expenditures. Consequently, the City is prohibited from approving a budgetary deficit or surplus in any given year. Although a surplus or a deficit may arise at year-end, the operating budget must be balanced.

The City has developed a Municipal Price Index (MPI) using the City's "basket of goods" such as fuel, asphalt, electricity, facility/equipment repairs, and maintenance costs. The MPI is a better estimate for the City instead of the Consumer Price Index (CPI) because the CPI is a measure of inflation for average households and measures items such as rent, food, household expenses, and education. Other cities in Canada have also begun calculating this MPI to help understand the rising cost of municipal purchases and also to assist in the forecast of future expenditures.

The City of Saskatoon's 2015 Operating Budget also includes Utilities owned by the City of Saskatoon. These self-funded programs generate revenues that also form an important source of revenue for the City which contribute significantly to various Civic mill rate programs. In the 2015 Operating Budget, these Utilities have contributed \$53.5 million to the City through General Revenues to offset the cost of the City's Civic Operations. This represents a \$2.0 million increase over that contributed in the 2014 Operating Budget.

In the preparation of the 2015 Operating Budget, mill rate and expenditure mandates were set to guide departments. These mandates were set in response to the Chamber of Commerce and the Canadian Federation of Independent Business (CFIB) encouraging municipal governments to keep expenditures in check with inflation. As noted in a letter tabled by the CFIB with Saskatoon City Council during the 2012 budget review, it urged the City of Saskatoon to "limit year-over-year spending growth to a maximum of inflation plus population growth".

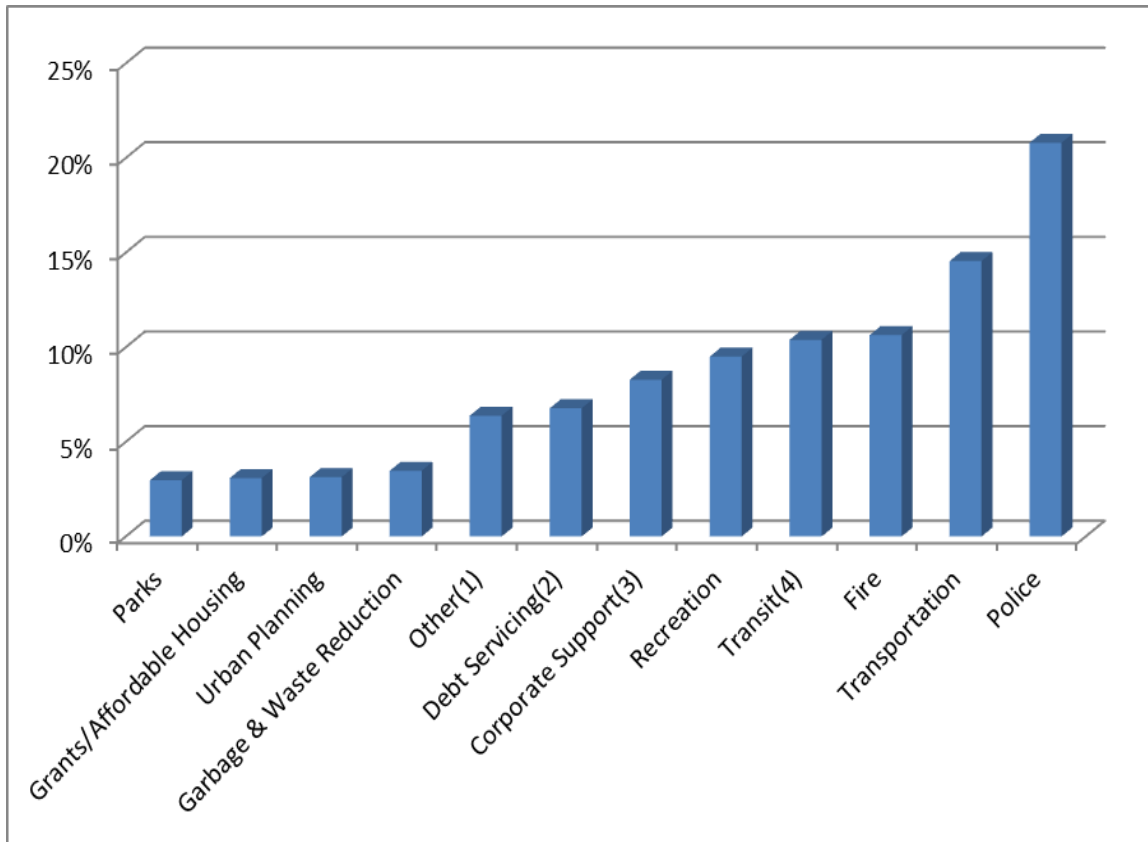
The 2015 budget was prepared with the view to limit the tax increase, prior to the amount dedicated to roadways and traffic noise attenuation, to no more than the MPI which was calculated at 3.23%. The increased amount budgeted from the tax base for Civic Services including Fire is 1.03%. The Policing budget adds an additional 2.16%, which brings the increase to 3.19%. After the dedicated roadways increase of 1.94% and the increased amount for traffic noise attenuation of 0.20% are added, the total proposed 2015 tax increase is 5.33%.



EXPENDITURES

The following graph shows the distribution of expenditures by service. The largest portion is Policing with 21% of the total budget and Transportation is next largest at 15%.

Expenditures by Service



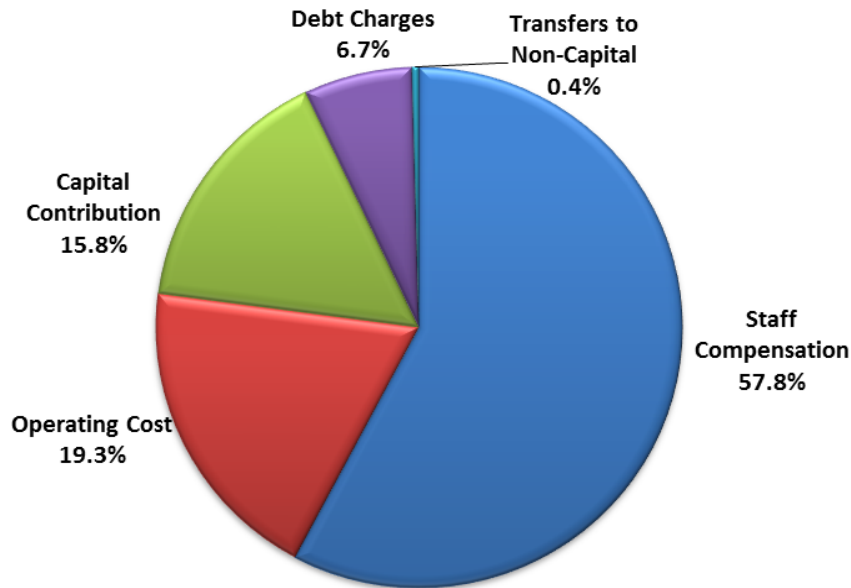
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- (2) Debt Servicing includes provisions for current and future debt servicing
- (3) Corporate Support includes the offices of the City Manager, City Clerks, City Solicitors , Finance, Revenue, Assessment & Taxation, Information Technology, Human Resources and General Administration
- (4) Includes Access Transit

The following pie chart shows the major expense categories within the 2015 Operating Budget.

The majority of expenditures (57.8%) are for staff salaries and payroll costs while other operating expenditures are 19.3% of the total budget. \$69.4 million (15.8%) of the total operating budget is allocated to capital reserves to fund capital projects. Debt servicing costs (principal and interest) are \$30.9 million (6.7%) of the budget.



Expenditures by Category



A number of key items were included in the 2015 Operating Budget, many of which are strategic phase-ins related to financing plans for future requirements.

Included in the budget are the following items totaling over \$2.0 million:

- \$850,000 – Incremental Phase-in for Police HQ Capital Financing Plan;
- \$750,000 – 1st of four year phase-in to North Commuter Parkway Bridge (applied as temporary funding for the Bridge Reserve);
- \$200,000 – Incremental Phase-in for Future Fire Hall Growth Plan;
- \$174,000 –0.1% of annual property tax revenue allocated to Active Transportation Reserve;
- \$50,000 – Incremental Phase-in for Facility Site Infrastructure Replacement Reserve.

Also included are operating impacts from new capital projects for 2015. These total \$88,800 and are listed in detail in the Capital Budget section.



Staffing

In total 46.80 new full-time equivalents (FTE's) are included in the 2015 budget of which 38.51 are to address growth, 2.66 for new service level changes and another 4.1 required as result of new capital projects.

Thirty-seven of these new FTE's are front line operational positions while four positions are supervisory or managerial in nature. The remaining six positions are for Police.

The following summarizes the change in budgeted staffing for 2015 by Business Line:

Summary of Staff Years in Full-Time Equivalents (FTE's)

	2014 Budget	2015 Budget	Variance
Business Lines:			
Community Support	30.61	30.61	0.00
Corp. Asset Management	222.55	225.70	3.15
Corp. Governance & Finance	390.69	400.69	10.00
Environmental Health	106.86	106.28	(0.58)
Fire Services	334.00	334.00	0.00
Land Development	18.50	18.50	0.00
Policing	633.61	640.11	6.50
Recreation & Culture	462.68	468.98	6.30
Transportation	591.26	604.05	12.79
Urban Planning & Development	104.25	109.00	4.75
Utilities	333.52	337.41	3.89
Total	3228.53	3275.33	46.80

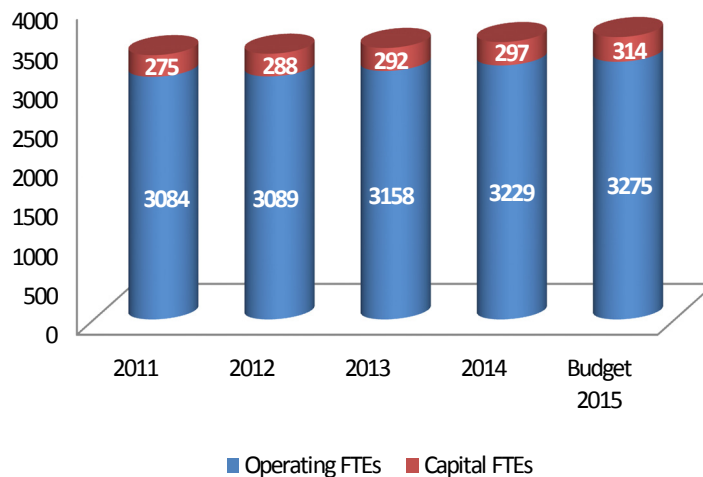
2015 Staffing - Incremental FTE's

	Business Lines		Boards		Utilities	Total
	Mill Rate	Funded	Mill Rate	Funded	Funded	
Capital Impacts	0.00	4.10	0.00	0.00	0.00	4.10
Transfers	5.48	0.25	0.00	0.00	(3.90)	1.83
Growth	13.94	10.85	5.93	0.00	7.79	38.51
Service Level Changes	(1.08)	2.34	(0.50)	1.90	0.00	2.66
Cont. Improvement	(0.30)	0.00	0.00	0.00	0.00	(0.30)
Total	18.04	17.54	5.43	1.90	3.89	46.80

A guideline for FTE increases has been set for the past three years at growth, less 1%. For 2015 with a 3.04% growth rate the targeted FTE rate increase would be 2.04%. The 48.60 new positions in 2015 means a 1.45% increase (includes Land Development 2014 total FTE of 18.5) which is below the target of 2.04%



Staffing Levels 2011-2015



New Growth Positions:

-The 2015 budget includes 19.87 growth FTE's fully funded by the mill rate. These growth positions are related to additional staff required to operate a growing city. There are 2.84 new labourer FTE's for road maintenance, snow removal, street cleaning & sweeping, bridges, subways and overpasses. There are 1.88 new FTE's to maintain new park space and 1.70 new FTE's for tree maintenance and increasing wildlife issues. In addition 4 FTE's for Patrol Constables are included in the Police budget which will add \$309,400 in staff compensation and operating costs. These positions are for Patrol Constables that are required to keep pace with the population growth. Mendel Art Gallery has a net increase of 1.93 FTE's due to an increase for transitioning to the new Remai Modern Art Galley offset by a decrease for the wind down of the Mendel Art Gallery. Other FTE increases as a result from city growth include financial administration support, facilities maintenance and building operations.

-There are 18.64 new growth FTE's which are fully funded through cost recovery, savings in overtime, generation of revenues, capital reserves and utilities.

New Service Level Positions:

-The 2015 budget includes a service level decrease of 1.58 FTE's. The decrease in pickups for solid waste collections resulted in a service level decrease of 1.08 FTE's. The Saskatoon Police Service budget has a 0.5 FTE service level decrease related to a position seconded to the New Police Headquarters.

-There are 4.24 new service level FTE's which are fully funded through government funding and generation of revenues.

New Capital Budget Positions:

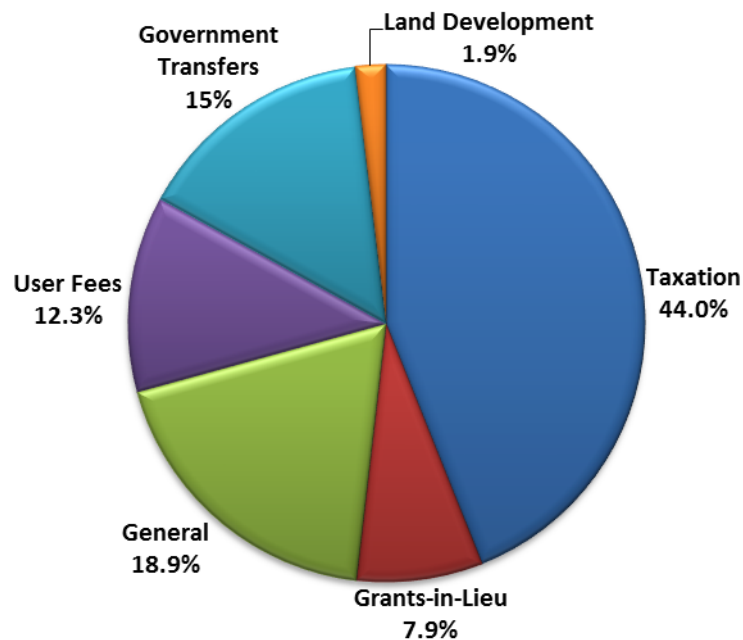
In 2015, 16.93 new FTE's are being charged against the capital budget for project engineers, managers, planners and traffic signing and painting positions which are noted in several business lines throughout the budget document. There are 4.10 new FTE's in the operating budget which have a capital impact and are funded through a recovery from capital.



REVENUES

A more formalized revenue review process has been implemented that includes a scheduled review of revenues. Included as a part of this process are the documentation and review of all revenue streams for the City that identifies the basis, calculation, method, and comparison to other jurisdictions of the revenue. This process will be on-going and forms part of the financial practice of the City.

Distribution 2015 Operating Revenue Sources



General Revenues

For the 2015 Operating Budget, general revenues make up 18.9% of City of Saskatoon operating revenues. For the purposes of this document, general revenues include the following items:

- investment income;
- franchise fees;
- land sales;
- fines and penalties; and,
- licenses and permits

The City of Saskatoon has established five utility funds – Water, Wastewater, Storm Water, Light & Power, and Waste Services.

General revenues from these utilities include a return on the City’s investment in the Light & Power utility, and an administrative cross-charge to cover the costs of providing certain corporate support services (e.g. legal, payroll, purchasing, accounts payable, etc.). Franchise fees are also received from SaskPower (10% surcharge and 5% of electricity sales) and SaskEnergy/TransGas (5% of the cost of supply and delivery).



User Fees

User fees revenue comprises 12.3% of the 2015 Operating Budget. Various services provided by the City of Saskatoon are funded in whole or in part through fees paid directly by the user. Some services are expected to be self-sufficient, while others are only expected to recover a portion of their total costs from users. In other words, for those services that directly benefit a particular user, then, in most cases, user fees are charged. However, for those services that have social or community benefits, and where the cost to the user would be prohibitive, then the City will subsidize a portion of the cost of the service.

The 2015 budget includes increases for user fees, some of which include:

2015 User Fee Rate Increases (000's)	
Leisure facility admissions, registration, and rental fees	899.6
Golf course green fees and cart rentals	93.0
Cemetery grave, interment, and monument sales	74.7
Fire Services rate increase for outside jurisdictions	189.0
Zoo admissions	29.1
Policing - criminal record checks and family services	9.8
Parking Permits	6.2

Government Transfers

In order to provide necessary and essential public services and programs to its residents, the City of Saskatoon receives funding from other orders of government. For 2015, 15.0% of the City's projected operating revenues come from other governments, particularly the Government of Saskatchewan.

The most significant transfer is from the Government of Saskatchewan which is the Municipal Revenue Sharing grant. The objective of this grant program is to provide long-term predictable funding to municipalities to help them address the operational challenges they face as a result of growing populations and increased demands for services.

The program grant is tied to the Provincial Sales Tax (PST) that grows with the economy. The PST is predictable, sustainable, and reflective of economic growth. The grant represents the equivalent of one point of the PST revenue pool. Cities receive approximately 48% of the total revenue sharing pool.

For 2015, the Government of Saskatchewan will be providing the City of Saskatoon with \$47.4 million in revenue sharing funding. This is an increase of \$1.2 million over the 2014 funding.

Grants-in-Lieu of Taxes

This revenue source comprises 7.9% of the City of Saskatoon's projected operating revenues for 2015.

Grants-in-lieu of taxes are typically grant payments to municipalities from the federal and provincial orders of government. Although these orders of government are exempt from paying local property taxes, they do make grant payments in place of property taxes for government owned/managed properties.

In the City of Saskatoon, a Grant-in-lieu is also paid by Saskatoon Land and the City's utilities.



THE 2015 CAPITAL BUDGET

The City of Saskatoon’s Capital Budget directs funding for the construction or refurbishment of major capital infrastructure projects such as roads, bridges, buildings, and water and sewer lines. The 2015 Capital Budget not only addresses the city’s growth, but also its basic infrastructure needs with continued emphasis on roads and bridges.

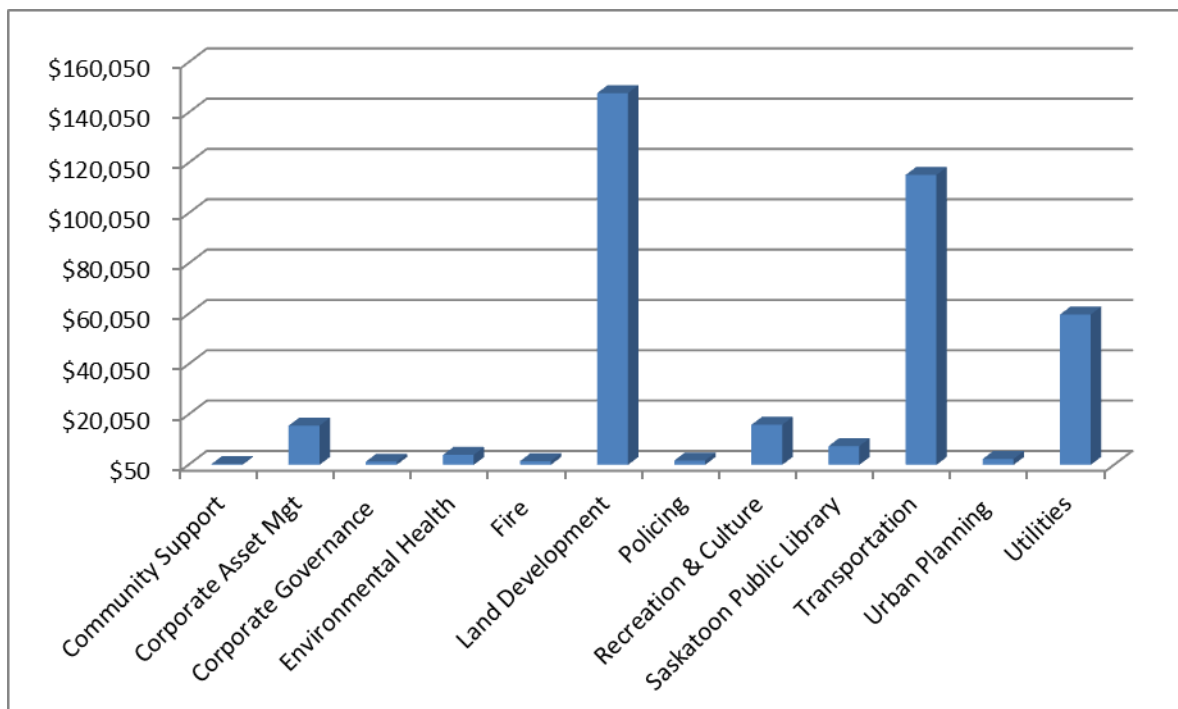
The City of Saskatoon is continuing to develop funding plans for major infrastructure projects not only resulting from growth but also for maintenance and replacement due to aging. One of the key funding strategies is to dedicate property tax increases, solely for the maintenance of roads as the required funding base is built to meet the long term needs and to achieve the service levels desired by the citizens of Saskatoon.

The City of Saskatoon’s 2015 Capital Budget (including Land Development) provides a total capital investment of \$373.4 million (\$381.1 million in 2014). Together, the various projects that make up this total investment aim to meet the objectives of the strategic plan and specifically:

- prepare us for growth;
- improve our mobility;
- enhance the safety of our public;
- increase our quality of life; and,
- protect our environment

Capital Investment by Business Line

(in 000’s)





Land Development continues to play a major role in the capital program of the City of Saskatoon with those projects totaling \$147.8 million and making up 40% of the capital budget. In 2015, serviced family lots will be completed in Kensington along with the initial phases of the Aspen Ridge neighbourhood and the Elk Point neighbourhood concept plan will be submitted for approval. In addition, new parks will be developed in Montgomery, Parkridge, Stonebridge, Rosewood, Evergreen and Kensington. These new growth areas and various in-fill developments play a vital role in providing the serviced land that will accommodate new housing and commercial investment in our City over the next five to ten years.

Transportation is the next largest component of the capital plan with 30.9% of the budgeted expenditures. Two of the largest projects in the 2015 Capital Budget are the Boychuk Drive/ Highway 16 Interchange and the McOrmond Drive/Highway 5 Interchange. \$70.0 million (\$35.0 million each) has been budgeted for these major construction projects beginning in 2015.

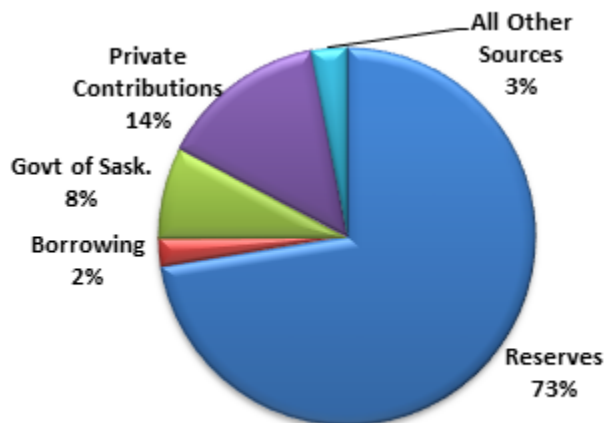
Other projects of significance for 2015 include the Water Utilities AMI (meter reading) conversion project budgeted at \$4.4 million; the Wastewater's Collection system for continuous rehabilitation of water mains budgeted at \$4.6 million; and, the second phase of the Gordon Howe Bowl Upgrades budgeted at \$5.0 million of which \$1.0 million in funding is the City's portion.

The City's utilities contribute another \$59.8 million which is 16% of the total capital budget.

PAYING FOR THE 2015 CAPITAL BUDGET

As illustrated in the pie chart below the largest source of funding for the 2015 Capital Budget is reserves. 73% of the entire Capital Budget is funded through reserves that the City has set aside for capital replacement, enhancement and new capital work. Private Contributions make up 14% of the funding source which includes developer levies, community association contributions, and donations from fundraising events. Borrowing comprises 2%, funding from the Provincial Government is 8% and the remaining 3% of the funding comes from all other sources including external sources, and operating contributions.

2015 Capital Funding Sources





The following table summarizes the funding for the 2015 Capital Budget.

2015 CAPITAL BUDGET FUNDING SUMMARY	
GENERAL CAPITAL: (in 000's)	2015 Budget
Reserves	94,719
Borrowing	3,100
Province of Saskatchewan	28,950
Private, External Funding	23,925
Operating Contributions	1,100
Other	6,487
Saskatoon Public Library Reserve	7,509
Total General Capital	165,789
UTILITY CAPITAL: (in 000's)	
Reserves	48,640
Borrowing	5,895
Private and External Contributions	1,625
Operating Contributions	3,615
Total Utility Capital	59,775
Total General & Utility Capital	225,564
LAND DEVELOPMENT: (in 000's)	
Reserves/Developers	147,822
Total Land Development	147,822
Total Capital Funding	373,386

BORROWING

The 2015 Capital Budget contains borrowing of \$9.0 million, mostly for a number of utility projects (\$5.9 million) for which the debt payments would be funded through utility rates. While borrowing is budgeted for projects as a source of funding, the actual borrowing is based on cash flow requirements. The total outstanding debt as of December 31, 2013 was \$234.5 million. The City borrowed an additional \$25.0 million in 2014 for various Utility projects. With these borrowings and the planned debt repayments, the expected outstanding debt balance at December 31, 2014 will be about \$238.0 million.

The forecasted borrowing for the next five years is to increase to a peak near \$479.0 million in 2018. City Council recently approved the application to the Saskatchewan Municipal Board for an increase in the City's debt limit to \$558.0 million. Most of this increase in project debt is from Public Private Partnerships (P3) such as the Civic Operations Centre and the North Commuter Parkway and Traffic Bridge Replacement projects.

Borrowing related to the utility projects will be repaid through utility rates. The repayment of the debt related to the other projects is funded through the general operating budget and through the overall borrowing strategy, using gas tax revenues from the federal government.

**RESERVES**

Reserves accumulate funds from various sources and are used to fund many capital projects. Annual contributions are made to designated capital reserves based on formulas and provisions as described in the Capital Reserves Bylaw and City Policy. The Reserve Sufficiency Schedule reflects the sufficiency of these reserves as shown in the Tables and Schedules section of the Operating Budget.

The balances in the City's capital and stabilization reserves heading into 2015 remain healthy with a total balance of \$113.6 million

ESTIMATED RESERVE BALANCES		
Capital Reserves: (millions)	Jan/14	Jan/15
General	5.65	3.0
Prepaid Services (Land Development)	(34.8)	25.7
Property Realized	47.9	30.7
Boards/Commissions (Including Saskatoon Public Library)	41.6	28.0
Capital Reserves Total	60.3	87.4
Stabilization Reserves: (millions)		
Fiscal Stabilization	7.3	6.1
Land Operations Stabilization	3.2	4.1
Fuel Stabilization	1.0	1.0
Utilities Stabilization	6.0	6.0
Building Permits/Inspections Stabilization	5.6	6.1
Other	2.9	2.9
Stabilization Reserves Total	26.0	26.2
Total Reserves Balance	86.3	113.6

The Reserve for Capital Expenditures (RCE) has been established by City Council to provide funding for discretionary capital projects. In total, nearly \$3.6 million was made available to fund the discretionary capital projects. RCE is mostly funded by an annual mill rate contribution.

RESERVE FOR CAPITAL EXPENDITURES (in 000's)	2015
Projected January 1 Opening Balance	1,555
Contribution from Operating Budget	3,678
Allocation of Rosewood Dividend	750
Repayment from the Multi-Material Recycling Program	169
River Landing Operating Funding	(1,192)
Temporary Reduction to Operating Contribution*	(625)
Minimum Balance Retained	(750)
Allocated to RCE Capital Projects	3,585

*2013 Budget Commitment on P2320 - Transit Dart System Improvement/ITS, temporarily reducing RCE operating contribution in 2014 and 2015 to transfer funding to cover debt



While the City's reserves are in good financial condition, there are three reserves that will be in deficit positions at the end of 2015. City Council has authorized these deficits as an exception from the normal requirement to remain in a zero or positive balance.

The Infrastructure Reserve for Water and Wastewater has been in a deficit position for the past number of years based on the advancement of flood control projects to alleviate further flooding. The plan to replenish the reserve is 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 by 2018.

Another reserve that has City Council's approval to remain in a deficit balance until 2016 is the Parks Infrastructure Replacement Reserve, to cover the higher construction costs of the WJL Harvey Park Redevelopment. The Parks Reserve will be replenished through annual contributions. The only plan to address the long-term 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 Regional Waste Management Facility capital project to upgrade and expand the landfill has a \$6.0 million withdrawal from the Landfill Replacement Reserve placing the reserve in a deficit position until 2016. The plan is to replenish the reserve over time through revenues. City Council has approved this strategy in principle.

EXTERNAL FUNDING SOURCES

Funding from external sources include, but are not limited to, other orders of government programs, private contributions, fundraising campaigns, and corporate sponsorship or partnership arrangements. Some of the key external funding sources are the Federal Gas Tax and the Federal Transit Fund, in addition to the already mentioned, Building Canada Fund and Infrastructure Stimulus funds.

In the 2012 Federal Budget, the federal gas tax transfer was made a permanent source of funding for municipalities. These funds are being allocated to a number of projects as cash and/or debt repayment on borrowing for these projects.

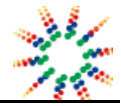
The City also receives funding from the Province under the Urban Highway Connector Program to help maintain provincial connector roads.

OPERATING BUDGET IMPACT OF CAPITAL INVESTMENTS

Capital projects within this budget will impact future City operating programs. The additional operating costs for the 2015 projects for the years 2015 - 2017 are summarized as follows:

OPERATING IMPACT (in 000's)	2015	2016	2017
Corporate Governance & Finance	\$29	\$67	\$36
Policing	44	61	0
Recreation and Cultural Services	0	43	163
Transportation	0	174	344
Urban Planning & Development	16	0	0
Total	\$89	\$345	\$543

NOTE: Specific operating impacts are disclosed at the project level throughout the Capital Budget and summarized in the Tables and Schedules Section at the back of this document.



DEFINITIONS / EXPLANATIONS

Within the 2015 Operating and Capital Budget document there are some key terms, titles, and references that are referred to that are defined below for the reader's reference.

Base Adjustment: This is the budgetary change to the 2014 budget that would include all inflationary changes, transfers, and other adjustments to deliver the same service levels as in the previous year. (Excludes Growth and Service Level Adjustments)

Business Line: This is the higher categorization of major businesses that the City of Saskatoon undertakes for its citizens.

Cost Recovery: This is a recovery of expenses by one business unit that is charged out to other business units to recoup the costs of providing a service to that unit. The recovery is meant to be charged out at cost (in other words there should not be a mark-up in costs, otherwise this would be reclassified as revenue) and may be direct and indirect costs for that service.

Growth: A budgetary change as a result of population, workload, or capital growth usually aimed at providing the same service level as in the previous year.

Reserve for Capital Expenditures: This is a reserve that is funded through an annual contribution from the operating budget as well as any other discretionary funds allocated to it that is used to fund capital projects at the discretion of City Council. These projects would normally not have a dedicated reserve as the source for funding.

Service Level Adjustment: This is a budgetary change to address an increase or decrease in the program's service level.

Service Line: This is a program or service which falls with the broader Business Line (see definition above) and has its own program definition, budget, and outcomes.

Staff Compensation: Within the Service Line budgets contained in this document expenditure categories are presented. Staff compensation includes items such as salaries, payroll costs, car allowance, uniform allowance, and other direct employee costs.



Operating Budget
\$13.4 million

Capital Budget
\$0.4 million



STRATEGIC GOAL:



Quality of Life

Overview

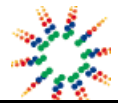
Saskatoon consistently ranks among the top cities in North America for quality of life. The City of Saskatoon defines quality of life as the sense of well-being achieved when people are physically and emotionally healthy, economically secure, safe, have adequate shelter, a sense of belonging, and share cultural and social connections.

Achieving quality of life for residents of Saskatoon requires the combined commitment of individuals, families, community organizations, service providers and the City of Saskatoon. The Community Support business line provides both human and financial supports for community groups, as well as a broad range of City-led initiatives. These initiatives are aimed at building capacity in sport, recreation, culture, heritage, and social organizations and enhancing neighbourhood-based associations. The Community Support business line also provides subsidized or no cost programs where cost is a barrier for families or individuals. In addition, within this business line are services respecting dignity and addressing cost as a barrier in the services provided by Cemeteries and the Animal Control program. Further, economic development, tourism and protection of our river valley are supported through contributions to the Saskatoon Regional Economic Development Authority (SREDA), Tourism Saskatoon and the Meewasin Valley Authority (MVA).

Community supports often take the form of investments in community-based organizations. This approach ensures a balance between municipal leadership and community involvement in the development and revitalization of facilities, programs, and services, and the protection of Saskatoon's heritage buildings and structures. Partnerships and community collaboration continue to be keys to the success of this service delivery approach. Further, the human and financial leveraging facilitated through this approach is exponential.

At A Glance

- Provides support and community investments to approximately 65 social agencies; 50 sports organizations; 49 community outdoor rinks; 46 community associations; 17 arts, culture, and heritage organizations; and 16 community gardens.
- Provides in excess of \$5.5 million in community support grants.
- Community support grants leverage both human and financial resources in the community-based organizations in excess of \$48.0 million in self-generated revenue; \$600,000 in grants to the City; approximately 600,000 visits to cultural facilities; approximately 125,000 Community Association volunteer hours; 60,000 sport, culture and recreation program hours; and 161,300 program participants.
- Supports the stewardship of the natural and heritage resources along the river edges through our connection and supports to MVA.



- Supports expanding our economy through tourism by providing grants to Saskatoon Tourism.
- Supports economic development to ensure Saskatoon is a place to live, work, invest and prosper through our supports to SREDA.
- Coordinates programs designed to enhance the engagement of Aboriginal people, address racism and discrimination and enhance racial harmony.
- Facilitates community engagement processes.
- Maintains Woodlawn Cemetery and Nutana Pioneer Cemetery.
- Subsidizes approximately 175 spay or neuter surgeries a year.
- Subsidizes approximately 93,000 Leisure Access visits to leisure facilities a year.

Key Challenges

- Balancing municipal leadership, private sector involvement and community involvement in addressing the needs of the community.
- Ensuring our programs, services and various infrastructures (facilities, roads, sidewalks, etc) are barrier free for citizens of all abilities and are accessible (geographically, physically and financially) for the broadest segment of the community.
- Collaborative delivery of services depends on partners/arms-length service delivery agents fulfilling commitments.
- Increasing diversity in Saskatoon's population means ongoing changes and challenges to building cultural and social cohesion.
- Changing funding priorities has more Government grant dollars being directed to employment and economic development programs and initiatives. This means less funding available for the cultural and social community based organizations.
- Increasing demands on community based organizations and volunteers to be the delivery agents, along with increased demands for reporting and offering a wider variety of programs and services.
- Being able to meet the growing community needs for animal services in response to pet owner's requests to provide additional dog parks and additional amenities at existing parks (e.g. benches, dispenser bags, education signage, and garbage containers). Also there is a decline in pet owners buying pet licenses, resulting in less revenue to cover program costs and an increase in stray cats and dogs in Saskatoon.
- An aging population and an expanding diversity of cultures presents some challenges for Woodlawn Cemetery in providing services that will ensure the cemetery operations continue to meet the needs and maintain cost recovery objectives. There is now a need to undertake a strategic plan for cemetery expansion to ensure long term available capacity.

Major Initiatives 2015-2017

Implement the Following 4-Year Priorities:

- Enhance and develop new partnerships and programs for the Urban Aboriginal Leadership Program. These programs will assist in enhancing economic, employment and training opportunities.
- Collaborate with the Saskatoon Council on the Age Friendly Saskatoon Initiative. Develop an action plan to become a more "age-friendly" city where older adults can lead healthy independent lives and are active and engaged members of the Saskatoon community.
- Implement the Immigration Action Plan, through community intersectoral collaboration. Ensure the City's programs and services are changing along with the changes in the community.

Implement the Following Long-Term Strategies (10-Year):

- Update and continue implementation of the Corporate Accessibility Action Plan, a collaborative, long-range, ongoing effort to address accessibility of civic facilities, programs, services and infrastructure. The plan includes the installation of audible pedestrian signals and curb ramps, barrier free facility assessments, establishing an Accessibility webpage, and formalizing the Universal Design Standards for the City.



- Promote existing cultural education and awareness programs. Establish an anti-racism, anti-discrimination education strategy aimed at increasing inter-cultural competencies.
- Enhance activities for youth to increase positive race relations and civic engagement among the young adult community.
- Undertake initiatives to strengthen relations and partnerships with Aboriginal organizations and focus the provision of programs and services on identified gaps.
- Continued implementation of the Culture Plan recommendations with a focus on a long term strategy to invest in and support the cultural sector in Saskatoon. Specific initiatives are highlighted in the Recreation and Culture Business Line.
- Through our involvement with the Saskatoon Collaborative Funders Partnership will pilot an evaluation and reporting tool among local community organizations that have a similar mandate. This reporting tool will help community organizations to better report on their collective impact in the community and streamline the reporting.
- Support community building through direct investment, community development expertise and support to volunteers on committees and community associations.
- A feasibility study for cemeteries, which involves hiring a Cemetery Consultant to assist with providing: an accurate count of the years remaining in Woodlawn Cemetery; a strategic plan to develop all unallocated areas within Woodlawn Cemetery; and a report to outline the future needs of the City, by providing the number and size of future cemeteries.
- The continued implementation of the animal services program plan is highlighted within the Recreation & Culture business line and includes the following: providing reasonable access to off leash areas within all quadrants of the City, reviewing licensing fees, ensuring the SPCA and SACA are consulted regarding plans for addressing the growing demand for animal services as the city continues to grow.

Continuous Improvements

- The Saskatoon Collaborative Funders Partnership will pilot an evaluation and reporting tool among local community organizations that will help community organizations to better report on their collective impact in the community and streamline the reporting.
- Conduct a review of the Leisure Access Card and program, how it operates, processing times, and impact on operating costs.
- Continuing to monitor the new community associations being established in new neighbourhoods and the resulting supports required from the City.
- Develop a standardized framework of information management for positions within the Community Development Division to maximize efficiency and consistency for when staff turnover occurs.
- The administration will review internal graffiti management processes and procedures across departments and divisions to streamline processes, avoid duplication of efforts, and improve customer service in responding to reports from the public about graffiti on civic property.

Budget Implications

- The major budget implications for the Community Support Business Line are a direct reflection of a growing city, the changing needs and preferences of residents and the increasingly diverse population in Saskatoon. These changes have resulted in increased demands of \$29.8 for addressing cost as a barrier, \$82.6 for providing programs and services for family pets, \$189.2 for enhanced community grants, increased economic incentives for housing, business and tourism of \$294.8, an increase in annual funding of \$257.6 to the MVA for the MVA Trail within City limits, and an overall decrease of \$51.3 in general grants to organizations.
- There is also the impact of \$29.8 by incorporating programs and services within operations that for the past 8 years has been funded through grants.



Operating Summary

	2013 Actual	2013 Budget	2014 Budget	2015 Budget				
				000's			Dollar Change	% Change
				Revenue	Exp/Rec	Net		
Animal Services	581.7	475.3	513.8	(643.0)	1,239.4	596.4	82.6	16.1%
Community Development	2,763.4	2,879.7	3,067.9	(196.8)	3,376.1	3,179.3	111.4	3.6%
Community Investments & Supports	8,622.7	8,440.2	8,775.6	0.0	9,495.7	9,495.7	720.1	8.2%
Cemeteries	233.7	244.0	124.0	(1,339.4)	1,516.1	176.7	52.7	42.5%
Total	12,201.5	12,039.2	12,481.3	(2,179.2)	15,627.3	13,448.1	966.8	7.7%

Staff Complement	2014	2015	Difference
Full Time Equivalents	30.61	30.61	0.00

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015	2015
			Budget					Budget	
Animal Services	(698.2)	55.2	(643.0)	1,212.0	20.2	7.2	0.0	1,239.4	596.4
Community Development	(100.1)	(96.7)	(196.8)	3,168.0	208.1	0.0	0.0	3,376.1	3,179.3
Community Investments & Supports	0.0	0.0	0.0	8,775.6	520.1	0.0	200.0	9,495.7	9,495.7
Cemeteries	(1,334.3)	(5.1)	(1,339.4)	1,458.3	57.8	0.0	0.0	1,516.1	176.7
Total	(2,132.6)	(46.6)	(2,179.2)	14,613.9	806.2	7.2	200.0	15,627.3	13,448.1

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Animal Services	0.0	0.0	0.0	0.0	0.0
Community Development	100.0	100.0	50.0	100.0	0.0
Community Investments & Supports	0.0	0.0	0.0	0.0	0.0
Cemeteries	300.0	0.0	0.0	0.0	0.0
Total	400.0	100.0	50.0	100.0	0.0

Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
CIVIC BLDGS COMPR MTNCE	100.0	50.0	50.0	50.0	0.0
RESERVE FOR CAPITAL EXPENDITURES	300.0	0.0	0.0	0.0	0.0
TRAFFIC SAFETY RESERVE	0.0	50.0	0.0	50.0	0.0
Total	400.0	100.0	50.0	100.0	0.0
Unfunded	0.0	840.0	5,870.0	5,520.0	3,300.0



Animal Services

Overview

The Animal Services Program is responsible for: collection of pet license revenue; bylaw enforcement through the management of the SPCA and SACA contracts; program development including the subsidized spay/neuter program, programs to encourage the purchase of licenses and educating the public on animal control bylaws; and, development and maintenance of dog parks.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(580.0)	(698.2)	(698.2)	(643.0)	55.2	-7.9%
Staff Compensation	79.0	79.1	79.4	82.4	3.0	3.8%
Operating Cost	1,057.0	1,073.0	1,111.2	1,135.6	24.4	2.2%
Cost Recovery	(4.3)	(8.6)	(8.6)	(8.6)	0.0	0.0%
Transfer to/from Reserves	30.0	30.0	30.0	30.0	0.0	0.0%
Total	581.7	475.3	513.8	596.4	82.6	16.1%

Staff Complement	2014	2015	Difference
Full Time Equivalents	1.00	1.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net 2015 Budget
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	
Animal Services	(698.2)	55.2	(643.0)	1,212.0	20.2	7.2	0.0	1,239.4

Service Level Change:

- Advertising revenue has increased by \$15.0 to reflect a new advertising initiative in dog parks.

Growth:

- Dog park maintenance has increased by \$7.2 to reflect maintenance requirements for new parks.

Other Significant Changes:

- Animal license revenue has decreased by \$70.2 to reflect historical actuals.
- The contract payments to SPCA and SACA have increased by \$17.2.

Summary of Capital Investments

Capital investments relating to the development of dog parks is outlined in Recreation & Culture Community Partnerships.



Community Development

Overview

Achieving quality of life for residents of Saskatoon requires the commitment and energy of individuals, families, and communities in addition to the supports from various service providers including the City of Saskatoon. The commitment must focus on information sharing, and collaboration that strengthens groups, builds social cohesion and promotes inclusion.

The City's role in community development is to ensure a safe, secure environment for people to live in, and to facilitate and/or encourage access to a broad scope of programs and services which contribute to a quality lifestyle for the purpose of healthier individuals and stronger communities. Included in this, the City provides coordination of programs designed to enhance racial harmony and improve intercultural collaborations. The City also provides support to the Aboriginal community with respect to sport, culture and recreation initiatives through leadership development, grant funding and program delivery. The support system for community development helps enable residents to meet their basic needs and support rich social interactions and inclusion of all residents in community life.

The supports from the City of Saskatoon are provided through financial and human resources, including staff that work directly with the community based organizations to facilitate their growth and development and to create a network of volunteers capable of addressing issues that affect the quality of life in their community. The City facilitates residents' active participation in the community through our Community Engagement process.

The City supports the protection and enhancement of the natural and built environment. Related to the built environment, the City has a key role to play in ensuring that Saskatoon's diverse heritage is conserved and interpreted in a planned, selective, and cost-feasible manner for Saskatoon citizens and visitors.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(166.2)	(80.9)	(65.0)	(178.0)	(113.0)	173.8%
Province of Saskatchewan	(53.7)	(86.4)	(35.1)	(18.8)	16.3	-46.4%
Staff Compensation	1,693.3	1,746.6	1,783.9	1,816.3	32.4	1.8%
Operating Cost	1,330.3	1,343.7	1,347.4	1,523.1	175.7	13.0%
Transfer to/from Other Operating	(80.0)	(80.0)	0.0	0.0	0.0	0.0%
Transfer to/from Reserves	36.7	36.7	36.7	36.7	0.0	0.0%
Total	2,760.4	2,879.7	3,067.9	3,179.3	111.4	3.6%

Staff Complement	2014	2015	Difference
Full Time Equivalents	20.35	20.35	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Community Development	(100.1)	(96.7)	(196.8)	3,168.0	208.1	0.0	0.0	3,376.1	3,179.3

Significant Changes:

- The Immigration Coordinator position and immigration initiatives had been fully funded through Provincial and Federal Immigration Grants since 2008. 2013 was the first year of a three-year phase-out of this funding. 2015 is the final year of the phase out of grant funding, with the funding being reduced by \$28.3. Consequently the Immigration Coordinator position will be fully phased into the mill rate, with an additional \$29.8 (0.35 of an FTE) funded through the mill rate in 2015.



- Federal funding increase of \$125.0 is offset by expenditure increase of \$125.0 for Aboriginal Economic and Employment initiatives in 2015.
- Increase in admissions and facility rental rates at leisure facilities of \$42.0 are charged to this program under the reciprocal facility use agreement between the City and schools.

Funded Capital Projects		2015	2016	2017	2018	2019
P1963	TU-CORP. ACCESSIBILITY IMPLEMENTATION	100.0	100.0	50.0	100.0	0.0
Total		100.0	100.0	50.0	100.0	0.0

Unfunded Capital Projects		2015	2016	2017	2018	2019
P1963	TU-CORP. ACCESSIBILITY IMPLEMENTATION	0.0	490.0	3,220.0	270.0	550.0
Total		0.0	490.0	3,220.0	270.0	550.0

Summary of Capital Investments

The Accessibility Action Plan identified short and long term goals for improving accessibility to City of Saskatoon services, programs, facilities and infrastructure. This capital project is the on-going and systematic implementation of those recommendations identified within the action plan. The 2015 funded portion of the project includes \$50.0 for barrier free facility assessments, repairs and modifications and \$50.0 for the implementation of service level guidelines.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



Community Investments & Supports

Overview

The City provides financial assistance in the form of cash grants and tax abatements to a variety of sport, culture and social-serving community groups for the delivery and coordination of programs meeting the expressed needs of residents. In addition, the City provides cash grant support and incentives for cultural and heritage facilities, the stewardship of the natural and heritage resources along the river edges, tourism, and economic development in Saskatoon.

Funding for preventative social programs can minimize inequalities across neighbourhoods and includes the process of community planning and coordination of services to address the changing social environment of the city. The Youth Sport Subsidy program provides rental subsidies to minor sport organizations. The sports participation grant provides funds for increasing participation in sport, learn to/developmental opportunities, and addressing cost-as-a-barrier to participation.

The investment of public resources balances municipal leadership and community involvement in the development and implementation of programs and services with partnerships and community collaboration being the key to the service delivery approach. The community investments and supports work to ensure that everyone can participate and that services and opportunities are available to all residents.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Operating Cost	8,039.0	8,122.0	8,329.4	8,749.5	420.1	5.0%
Transfer to/from Other Operating	80.0	80.0	0.0	0.0	0.0	0.0%
Transfer to/from Reserves	503.7	238.2	446.2	746.2	300.0	67.2%
Total	8,622.7	8,440.2	8,775.6	9,495.7	720.1	8.2%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Community Investments & Supports	0.0	0.0	0.0	8,775.6	520.1	0.0	200.0	9,495.7	9,495.7

Service Level Changes:

- Special Events Reserve decrease of \$50.0 is a reduction in the funding to the Profile Saskatoon event category from an annual contribution of \$300.0 to \$250.0. Reserve projections support this decrease in funding.
- The funding to Meewasin Valley Authority (MVA) has increased by \$250.0, directly targeted toward the maintenance, enhancement and new construction of the MVA Trail System. The MVA Trail System is an integral part of Saskatoon's active transportation system, which is a growing component of the overall transportation network.

Other Significant Changes:

- Tax abatements increase of \$159.4 (Cultural and Heritage- \$74.3 and Social- \$85.1) is a result of an increase in the 2014 mill rate when compared to 2013 of 2.44% (2013-4.99% and 2014-7.43%) for an increase of \$26.3 and a percentage increase in the City's allocation of tax abatements for an increase of \$76.2. Cultural grants

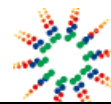


increased by \$56.9 for the full (100%) property tax abatement to Persephone Theatre being expensed through the Culture Grants Program for a period of five-years, beginning in 2015. The Persephone Theatre tax abatements transferred from the River Landing service line within the Recreation and Culture business line.

- Provision of Civic Services increase of \$5.0 is required to meet the demand for in-kind Civic Services in supporting community events.
- Cultural Participation Grant increase of \$10.5 is required is required to continue to work towards achieving a funding level approaching \$2 per capita.
- Access to Leisure Facilities provided to low income individuals and families through the Leisure Access Program decreased by \$39.5, partially offset by an increase of \$34.2 for rates; these changes are offset by admission and registration revenues changes in the Leisure Facilities.
- Social Grant increase of \$15.3 maintains the \$2.00 per capita funding formula and is based on a 2% population growth.
- Youth Sport Subsidy program has an increase of \$35.1 due to increased participation levels and rental rates.
- Economic Incentives have increased by \$231.3 primarily due to tax incentives resulting from the increased participation in the Mortgage Flexibilities Support program of \$200.0 and Vacant Lot Adaptive Reuse program of \$100.0. Net decreases in other economic incentives of \$68.7 are a result of agreements expiring in 2015 partially offset by new agreements beginning in 2015.
- Increase in grant to SREDA of \$53.9 based on a change in the funding formula. It will provide base funding to \$702.6, phased-in over a four year period which began in 2013.
- Saskatoon Tourism grant increase of \$9.6 is based on changes in commercial assessment from year to year.
- The funding to Meewasin Valley Authority has also been increased by CPI in the amount of \$7.6.

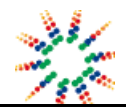
Not Included:

- The annual increment for the Cultural Grant is \$14.5 less than the historical annual increment of \$25.0. This will further extend the time required to achieve the \$2.0 per capita goal for this grant.
- The establishment of a Public Art Reserve through a five-year phase-in of \$20.0 per year, incrementally, to achieve an annual contribution of \$100.0, was approved in principle by Council and referred to 2015 Business Plan and Budget Review. The first installment of \$20.0 has not been included. This will impact any potential public art projects in 2015 and will extend the time to achieve the \$100.0 annual contribution for this reserve.
- The annual budget for civic services, which includes special events (such as Taste of Saskatchewan, Fireworks Festival), special runs that require civic services, road closures, onsite garbage cans, street sweeping, etc., is \$80.0 less than historical actual expenditures of \$160.0. Not providing civic services would result in a decrease in business development, increase in pollution, and an increase in roadway hazards.



Community Investments and Support by Type of Grant (\$000's)

	2013 Budget	2014 Budget	2015 Budget	Changes
Cultural and Heritage				
Tax Abatements	45.7	61.6	135.9	74.3
Provision of Civic Services	70.0	75.0	80.0	5.0
Site Services - Shakespeare on the Sask.	3.5	2.0	1.0	(1.0)
Wanuskewin Heritage Park	184.0	184.0	184.0	0.0
Transfer to Heritage Reserve Fund	57.6	57.6	57.6	0.0
Cultural Participation Grants	461.0	406.0	416.5	10.5
Cultural Grant Capital Reserve	80.0	100.0	100.0	0.0
	901.8	886.2	975.0	88.8
Social				
Tax Abatements	305.7	302.3	387.4	85.1
Leisure Centre Accessibility Subsidy Program	607.0	667.3	662.0	(5.3)
Downtown Youth Centre	120.0	120.0	120.0	0.0
Saskatoon Crisis Intervention Service	125.2	125.2	125.2	0.0
Green Gardening Fund	5.0	5.0	5.0	0.0
Cash Grants	473.2	482.1	497.4	15.3
Restorative Action Program	75.0	75.0	75.0	0.0
Kinsmen Telemiracle	5.0	2.5	2.5	0.0
White Buffalo Youth Lodge	138.9	151.5	151.5	0.0
Detoxification Centre	100.0	100.0	100.0	0.0
	1,955.0	2,030.9	2,126.0	95.1
Sport				
Youth Sport Subsidies	1,520.8	1,568.9	1,604.0	35.1
Sport Participation Grants	64.5	64.5	64.5	0.0
Community Grant Program	9.8	9.8	9.8	0.0
	1,595.1	1,643.2	1,678.3	35.1
Economic Development				
Economic Incentives	1,577.4	1,690.6	1,921.9	231.3
SREDA	540.7	594.6	648.5	53.9
	2,118.1	2,285.2	2,570.4	285.2
Tourism				
Saskatoon Tourism	414.8	427.8	437.4	9.6
Saskatoon Sport Tourism	5.0	5.0	5.0	0.0
	419.8	432.8	442.4	9.6
General				
Community Initiative - Contingency	4.8	4.8	4.8	0.0
Transfer to Special Events Reserve	550.0	550.0	500.0	(50.0)
Meewasin Valley Authority	689.5	717.0	974.6	257.6
Saskatoon Prairieland Park	61.0	71.0	66.8	(4.2)
Cash Grants- Environmental	5.0	10.0	10.0	0.0
SPCA- Cruelty Investigations	140.1	144.5	147.4	2.9
	1,450.4	1,497.3	1,703.6	206.3
	8,440.2	8,775.6	9,495.7	720.1



Summary of Capital Investments

There are no capital investments for Community Investments & Supports.



Cemeteries

Overview

The Cemetery program sells and maintains graves, provides interment services, installs monument foundations and provides other related functions at the Woodlawn Cemetery, and maintains the Nutana (Pioneer) Cemetery. The purpose is also to provide interment rights free of charge for an unclaimed body or for a deceased person with limited financial means.

The City has established a Perpetual Care Fund. All revenues collected as perpetual care fees are transferred to this fund, and all interest earned on the fund is transferred back to the program as revenue.

A Cemetery Stabilization Reserve was established under Policy C03-003. Transfers to or from the reserve are based on year-end surpluses/deficits realized in the program.

Annual contributions to the Cemetery Assurance fund of \$90.0 and the Cemetery Perpetual Care Fund of \$114.0, established in 2011, are required to remedy historical funding shortfalls. The Cemetery program will require mill rate support until revenues are sufficient to fund these contributions.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(1,230.2)	(1,175.5)	(1,334.3)	(1,339.4)	(5.1)	0.4%
Staff Compensation	625.5	592.5	611.3	628.6	17.3	2.8%
Operating Cost	613.8	613.2	633.2	646.2	13.0	2.1%
Debt Charges	7.8	7.8	7.8	7.3	(0.5)	-6.4%
Transfer to/from Reserves	238.1	206.0	206.0	234.0	28.0	13.6%
Total	255.0	244.0	124.0	176.7	52.7	42.5%

Staff Complement	2014	2015	Difference
Full Time Equivalents	9.26	9.26	0.00

Summary of Operating Changes

Summary of Budget Changes

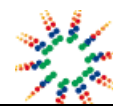
Service Line	Revenue Change			Expenditure Change					Net
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Cemeteries	(1,334.3)	(5.1)	(1,339.4)	1,458.3	57.8	0.0	0.0	1,516.1	176.7

Significant Change:

- Transfer to the Perpetual Care Reserve increased by \$28.0 to adjust the reserve contribution to budgeted perpetual care revenues.

Funded Capital Projects	2015	2016	2017	2018	2019
P1657 CY-WOODLAWN CEMETERY ROADWAY UPGRADE	300.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0

Unfunded Capital Projects	2015	2016	2017	2018	2019
P1650 CY-NEW MUNICIPAL CEMETERIES	0.0	200.0	2,500.0	5,100.0	2,600.0



Unfunded Capital Projects	2015	2016	2017	2018	2019
P1657 CY-WOODLAWN CEMETERY ROADWAY UPGRADE	0.0	150.0	150.0	150.0	150.0
Total	0.0	350.0	2,650.0	5,250.0	2,750.0

Summary of Capital Investments

In 2015 a project to upgrade the Woodlawn Cemetery roadways has been identified for \$300.0. This represents the first year of a nine year road rehabilitation plan.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.

Community Support



City of Saskatoon
Cemeteries

Operating & Capital Budget
Approved 2015



Operating Budget

\$7.4 million

Capital Budget

\$15.6 million



STRATEGIC GOAL:



Asset & Financial Sustainability

Overview

The Corporate Asset Management business line provides support and services for all civic programs and departments including building operations and maintenance services for City buildings and structures such as leisure facilities, fire halls, transit buildings, civic offices, libraries and galleries, Police Headquarters, and other associated services for TCU Place and SaskTel Centre. The Fleet Services program within this business line provides equipment management services for the Corporation's vehicles and equipment fleet, including purchasing, leasing, maintenance and repair, fuel distribution and operator training.

The City employs a comprehensive maintenance program for the preservation of facilities and fleet infrastructure. This program combines preventive maintenance with cyclical infrastructure renewal to ensure facility and fleet assets are optimized for longevity.

At A Glance

- Building value: \$1.21 billion; Contents value: \$244.2 million.
- Total building areas: 359,550 square meters.
- Vehicle parking areas maintained and operated: 92,268 square meters.
- Play structures maintained: 184 structures.
- 28,670 park furnishings maintained in 233 parks.
- Pools maintained and operated: 6 indoor; 4 outdoor; 32 paddling; 16 spray.
- More than 9,300 assets maintained via the Comprehensive Maintenance Program: 15,120 work requests issued through Facilities (average 126/working day); 11,160 work requests issued through Fleet Services (average 46/working day).
- 1,300 vehicles and equipment in the City's fleet worth a book value of \$80.0 million.
- Diesel & gasoline consumption: 3.6 million litres per year from 23 separate fueling stations.
- Total number of trunked radios on radio system: 1,403 worth a book value of \$15.2 million.

Key Challenges

- A primary concern for the Corporation is maintaining the aging infrastructure of its assets and managing renewal backlog – buildings and structures and the fleet of vehicles and equipment. 43% of City buildings and structures, based on area, are 50 years of age and older. 39% of our heavy equipment fleet is 10 years of age or older.



- Building capacity for site capital renewal and addressing deferred maintenance of our site infrastructure, including parking lots and entrance roadways, underground infrastructure, play structures, and spray pools.
- The Building Better Roads program has resulted in a marked increase (30% - 50%) in heavy equipment utilization rates and correspondingly higher equipment repair costs and accelerated equipment depreciation rates, which has not been reflected in operational funding or capital renewal.
- Hiring, developing and retaining skilled trades and professionals in a competitive labour market.

Major Initiatives 2015-2017

- Continue radio system enhancements to meet civic demand and provincial emergency communication networks, including expansion to accommodate expanded City coverage.
- Construction of a permanent snow storage facility as a part of the new Civic Operations Centre.
- Construction of a new Transit facility in 2015/2016 as a part of the new Civic Operations Centre.
- Continue work on civic accommodation in City Hall to further examine the immediate and long term space requirements and opportunities within newly acquired office spaces.
- Develop alternate maintenance and operations service delivery models for maximizing resources.
- Establish mutually derived service level agreements with our customers to reflect their requirements and documenting expectations for service levels.
- In partnership with Environmental and Corporate Initiatives, develop energy management programs and strategies for effective management of water, electrical and natural gas consumption within civic facilities.

Continuous Improvement

- Fleet Services is scheduled for an in-depth Civic Service Review for 2015, examining current operating service delivery and exploring service models, risk management, funding strategies, and reviewing best practices for service enhancement.
- Continued expansion of energy management initiatives partnered with Environmental Health including the completion of the combined heat and power projects at the Shaw Centre and Lakewood Civic Centre, energy performance contracting, and maximizing operational efficiencies through information garnered from our civic facilities energy and water monitoring project.
- The transition into our new work management systems includes Electronic Time Sheet Entry which will reduce labour efforts in time sheet reconciliation and greatly improve capturing work cost data.
- Improvements to procurement opportunities to expedite work processes and greatly reduce duplication of effort including blanket purchase orders for a variety of services and multi-year service contracts.
- Optimizing graffiti response processes through centralization of reporting and the development of a focussed response team as part of the Graffiti Task Force.

Budget Implications

- The Corporate Asset Management business line, in consideration of its Strategic Goal of “Asset and Financial Sustainability”, has incorporated budget changes related to capital expansion and rehabilitation, addressing infrastructure renewal deficit to ensure the long-term preservation of its facilities infrastructure.
- The capital investments identified in this program have targeted capital renewal and refurbishment of existing assets. Facilities Management have identified 90 projects for \$7.7 million for capital rehabilitation and replacement of existing assets including boilers, flooring, windows, roofing and other mechanical, electrical and architectural infrastructure with civic buildings. Fleet Services have identified 63 vehicles and equipment for \$6.2 million for life-cycle replacement of an aging fleet. As well, an investment of \$50.0 has been identified to address the replacement of assets in the areas directly adjacent to civic facilities by establishing a Facility Site Replacement Reserve.



- 2015 is the fourth of a six year phase-in contributing \$60.0 to the Radio Replacement and Expansion Reserve to address a shortfall in funding required for radio replacements.
- In addition to the expenditure increases for growth in this business line, an allocation of \$470.9 for full occupancy of the new Police Headquarters for operations, maintenance equipment and supplies and to complete the complement of staffing by 1.0 FTE. A further allocation of \$121.5 for the impact of growth and new capital construction (Stonebridge, Rosewood, Evergreen, Kinsmen Park redevelopment, and infrastructure additions at Shaw Centre) including 1.9 FTEs for trades and technical support staff.
- The addition of Civic Square East (previously known as the Vecima building) to the civic facility portfolio has required an increase of \$245.9 for operations and maintenance (no FTE at this time).



Operating Summary

	2013		2014		2015 Budget			Dollar Change	% Change
	2013 Actual	Budget	2014 Budget	000's		Net			
				Revenue	Exp/Rec				
Facilities Management	8,246.8	8,037.5	7,509.1	(89.1)	7,961.5	7,872.4	363.3	4.8%	
Fleet Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
City-Owned Property - Land	(1,681.80)	(1,168.1)	261.3	(2,536.0)	2,107.7	(428.3)	(689.6)	-263.9%	
Total	6,585.0	6,869.4	7,770.4	(2,625.1)	10,069.2	7,444.1	(326.3)	-4.2%	

Staff Complement	2014	2015	Difference
Full Time Equivalents	222.55	225.70	3.15

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015	2015 Budget
			Budget					Budget	
Facilities Management	(135.6)	46.5	(89.1)	7,644.7	(705.1)	971.9	50.0	7,961.5	7,872.4
Fleet Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
City-Owned Property - Land	(2,256.5)	(279.5)	(2,536.0)	2,517.8	(410.1)	0.0	0.0	2,107.7	(428.3)
Total	(2,392.1)	(233.0)	(2,625.1)	10,162.5	(1,115.2)	971.9	50.0	10,069.2	7,444.1

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Facilities Management	8,950.0	8,912.0	9,499.0	17,736.0	33,907.0
Fleet Services	6,647.0	5,500.0	5,600.0	5,900.0	5,800.0
City-Owned Property - Land	0.0	0.0	0.0	0.0	0.0
Total	15,597.0	14,412.0	15,099.0	23,636.0	39,707.0

Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
BORROWING	0.0	0.0	0.0	0.0	22,500.0
CIVIC BLDGS COMPR MTNCE	7,722.0	7,482.0	7,864.0	7,597.0	7,557.0
CIVIC RADIO REPL & EXPN RESERVE	300.0	300.0	300.0	300.0	300.0
CONTRIBUTION FROM OPERATING BUDGET	0.0	0.0	0.0	6,000.0	0.0
CORPORATE CAPITAL RESERVE	500.0	500.0	500.0	0.0	0.0
FACILITY SITE REPL RES	50.0	200.0	350.0	500.0	600.0
IS - CAPITAL RESERVE	0.0	50.0	50.0	50.0	50.0
OTHER	0.0	0.0	0.0	2,500.0	2,500.0
PARKS GROUNDS MTCE EQUIP ACQ RES	48.0	100.0	100.0	300.0	100.0
SNOW & ICE MGT EQUIP ACQUISITION	415.0	0.0	0.0	0.0	0.0
TRUNKED RADIO SYS INFRAS REPL RES	378.0	380.0	435.0	789.0	400.0
VEHICLE EQUIPMENT REPLACE RESERVE	6,184.0	5,400.0	5,500.0	5,600.0	5,700.0
Total	15,597.0	14,412.0	15,099.0	23,636.0	39,707.0
Unfunded	0.0	0.0	0.0	0.0	0.0



Facilities Management

Overview

Facilities Management provides support and services for civic programs and departments including building operations and maintenance services for City buildings and structures such as leisure facilities, fire halls, transit buildings, civic offices, libraries and galleries, Police Headquarters, associated services for TCU Place and SaskTel Centre, and site appurtenances and play structures. The Energy Management program provides comprehensive management of the utility costs within those facilities which are being operated by, or have an operating agreement with, Facilities Management of the Asset and Financial Management Department.

Facilities Management also provides administration, operation and maintenance services for the Corporation's trunked radio communication systems.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(143.2)	(135.6)	(135.6)	(89.1)	46.5	-34.3%
Staff Compensation	11,266.9	10,803.6	11,876.1	12,551.3	675.2	5.7%
Operating Cost	15,010.3	18,149.4	19,873.1	20,331.5	458.4	2.3%
Cost Recovery	(24,044.2)	(26,936.9)	(30,909.2)	(32,610.2)	(1,701.0)	5.5%
Capital Contribution	6,157.0	6,157.0	6,804.7	7,688.9	884.2	13.0%
Total	8,246.8	8,037.5	7,509.1	7,872.4	363.3	4.8%

Staff Complement	2014	2015	Difference
Full Time Equivalents	172.45	175.60	3.15

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Facilities Management	(135.6)	46.5	(89.1)	7,644.7	(705.1)	971.9	50.0	7,961.5	7,872.4

Growth:

- Costs associated with the full occupancy of the new Police Headquarters consist of increases for material \$402.6, an additional 1.0 FTE for a Building Operator position \$68.3K for a total of \$470.9 which is recovered from Saskatoon Police Service. This increase allows the facility to run on a 24-hour 7-day basis as required by Saskatoon Police Service.
- In addition to the \$470.9 for operating costs recovered from Saskatoon Police Service, there will be an increase in contributions of \$631.3 to the Civic Building Comprehensive Maintenance Reserve also recovered from Saskatoon Police Service.
- An additional \$79.3 reflects the operating impact of capital construction which is not recovered from clients. These include appurtenances in new and upgraded parks, including the spray park in Stonebridge. This increase includes an additional 0.57 FTE Trades Staff position to sustain park and playground amenities operations in a safe and functioning manner.
- An increase of \$42.2 required for the impact of new capital construction for the installation of air handling equipment and ceiling fans at Shaw Centre and the redevelopment project at Kinsmen Park. This increase includes an additional 0.33 FTE Trades Staff position to assume the responsibility for the increased workload.



- An additional \$71.0 for 1.0 FTE representing a Drafting Technologist position to assist with Project Services program to provide technical support and deliver multiple project services to various civic departments due to City growth.
- An increase of \$245.9 required for the operations and maintenance at the Civic Square East which is a new addition to civic facility as the property was newly purchased in late 2013. This increase is fully cost recovered from Saskatoon Land.

Capital Contributions:

- Increase relates to a Radio Replacement and Expansion Reserve contribution of \$60.0 which is the fourth of a six-year phase in. This initiative was included in the Radio Infrastructure Upgrade Report which was approved by Council in March 2011. An increase of \$84.0 has also been made to the Trunked Radio System Infrastructure Replacement Reserve.
- An allocation of \$50.0 for start-up funding for the new Facility Site Replacement Reserve to maintain and repair the infrastructure components which are not currently covered by the Civic Building Comprehensive Maintenance Reserve.

Other Significant Changes:

- A reduction of \$60.0 in natural gas and \$120.0 in electricity resulting in a decrease in cross charges to clients of \$180.0 in the Energy Management program due to under expenditures in the last five years in these two accounts. A further reduction of \$188.0 to remove the old Police Headquarters in the Energy Management program as the building is anticipated to be sold in 2014 and an adjustment of \$188.3 to reduce the new Police Headquarters Energy Management budget mainly in electricity.
- The above reductions are partially offset by a projected 8.0% increase in natural gas of \$81.2, 3.0% increase in electricity of \$73.9 and a 9.5% increase in water utility expenses of \$91.7 resulting in a decrease in cross charges to clients of \$318.3 in the Energy Management program.
- An increase of \$187.6 in Risk Management cross charge from Solicitors to reflect the increase value of civic properties.
- A decrease in revenues \$47.4 due to a plan to sell most of the City owned properties in Civic Buildings Rentals program.

Not Included:

Costs associated with the growing burden of deferred capital renewal which is reflected in Key Challenges:

- Recent increases in construction costs and budget constraints have caused the Civic Buildings Comprehensive Maintenance Reserve to be under funding pressure. A report will be forthcoming.
- For the new Facility Site Replacement Reserve, the aggregate valuation for all civic sites is \$22.6 million. It is recommended by consultants to use 3.5% of assessed value for the replacement cost which is equal to an annual contribution of \$790.9 to the reserve. At the current funding commitment of \$100.0, the need will continue to outpace renewal. An administrative report will be forthcoming in 2015 to address this need.

Funded Capital Projects	2015	2016	2017	2018	2019
P0877 AF-CITY-WIDE RADIO TRUNKING SYST	378.0	380.0	435.0	789.0	400.0
P1135 AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	7,722.0	7,482.0	7,864.0	7,597.0	7,557.0
P1523 AF-RADIO TRUNKING SYSTEM EXPANSION	300.0	300.0	300.0	300.0	300.0
P1557 TU-OFFICE MOD'NS/FURNITURE REPL/ UPGRADES	0.0	50.0	50.0	50.0	50.0
P1584 CIVIC OPERATIONS CENTRE	0.0	0.0	0.0	6,000.0	22,500.0
P1949 C MGR-CIVIC ACCOMMODATION	500.0	500.0	500.0	2,500.0	2,500.0
P2180 AF-CIVIC FACILITY SITE MAINTENANCE	50.0	200.0	350.0	500.0	600.0
Total	8,950.0	8,912.0	9,499.0	17,736.0	33,907.0



Summary of Capital Investments

The 2015 Facilities Management Capital Investments include five funded projects totaling \$8.95 million.

Three of these projects totaling \$8.65 million are geared towards maintaining existing corporate assets. The remainder of this investment expands the existing radio trunking system and addresses civic accommodation.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



Fleet Services

Overview

Fleet Services provides equipment management services for the Corporation's vehicles and equipment fleet, including purchasing, leasing, maintenance and repair, fuel distribution and operator training.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	4,230.0	4,052.8	4,519.6	4,686.6	167.0	3.7%
Operating Cost	14,419.5	10,375.1	11,155.7	11,794.2	638.5	5.7%
Cost Recovery	(23,539.9)	(19,417.9)	(21,182.3)	(22,108.5)	(926.2)	4.4%
Capital Contribution	4,890.4	4,990.0	5,507.0	5,627.7	120.7	2.2%
Total	0.0	0.0	0.0	0.0	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	49.20	49.20	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Fleet Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital Contributions:

- Increase in contribution to the Civic Vehicles and Equipment Replacement Reserve of \$113.3 consistent with inflation.

Other Significant Changes:

- Increase in rental rates by 1.75% totaling \$321.9 which is fully cost recovered from user departments.
- Additional equipment and maintenance costs of \$496.5 to maintain the existing fleet which is fully cost recovered.

Not Included:

- Additional 2.0 FTEs for Mechanic Journeyman required to meet maintenance and repair demands associated with civic fleet growth and increased equipment utilization, \$169.0. Not funding these costs will risk equipment repair downtime as well as increased overtime costs.
- Additional funding for the Civic Vehicles & Equipment Replacement Reserve in the amount of \$2.7 million. City growth and increased utilization rates have accelerated equipment depreciation and shortened life-cycle for the majority of the heavy duty equipment fleet. To match demand, Fleet Services has sought alternative solutions including used procurement, lease and rental. The used procurement strategy results in only deferring major equipment maintenance costs and fleet renewal.

Funded Capital Projects	2015	2016	2017	2018	2019
P1356 AF-V&E ADD'L VEHICLES & EQUIPT	463.0	100.0	100.0	300.0	100.0
P1357 AF-V&E REPL'T VEHICLES & EQUIPT	6,184.0	5,400.0	5,500.0	5,600.0	5,700.0
Total	6,647.0	5,500.0	5,600.0	5,900.0	5,800.0



Summary of Capital Investments

The 2015 Fleet Services Capital Investments involve the purchase of additional and replacement fleet vehicles and equipment totaling \$6.6 million.

\$6.2 million is required to replace units that are experiencing unacceptable maintenance and repair costs, excessive downtime, and/or a loss in productivity, and have reached or passed their scheduled life spans.

Funded from the Snow and Ice Equipment Acquisition Reserve is \$415.0 to purchase a sander plough truck and a multi-purpose tractor.

Funded from the Parks Ground Maintenance Equipment Acquisition Reserve is \$48.0 to purchase four four-wheel utility vehicles.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



City-Owned Property - Land

Overview

This service line involves the effective management of city-owned land that is held for future land development or fully serviced industrial city-owned land leased to businesses on a long term basis under the City's Industrial Land Incentive Program. The lease rates established are based on market value and may be of duration of less than one year (short term leases), three to five years for farm leases, or up to fifteen years for serviced industrial land. The revenues received are offset by costs attributable to property inspections and maintenance including clean up and weed/grass cutting as well as property taxes for lands outside of city limits.

The service line also manages the leasing of accommodation space required by various civic departments from external sources. Also included is Civic Square East which has allowed for many external City Leases to be moved into a new City Owned Facility. Several external tenants are currently leasing space which provides additional revenue to the City.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(1,828.6)	(1,305.0)	(2,256.5)	(2,536.0)	(279.5)	12.4%
Staff Compensation	0.0	0.0	54.0	56.7	2.7	5.0%
Operating Cost	146.7	136.9	2,463.8	1,558.6	(905.2)	-36.7%
Capital Contribution	0.0	0.0	0.0	492.4	492.4	0.0%
Total	(1,681.8)	(1,168.1)	261.3	(428.3)	(689.6)	-263.9%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.90	0.90	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
City-Owned Property - Land	(2,256.5)	(279.5)	(2,536.0)	2,517.8	(410.1)	0.0	0.0	2,107.7	(428.3)

Growth:

- Acquisition of downtown parcels currently being held for future development is generating an estimated \$256.4 in revenue to the City.

Significant Changes:

- The move of external leases to Civic Square east is saving the Corporation \$493.0 in lease costs. Additional lease savings have allowed an increase to the Corporate Capital Reserve in the amount of \$342.4 to assist in funding the Civic Accommodation capital project within the Civic Facilities service line.

Summary of Capital Investments

There are no capital investments for City Owned Property - Land.



Operating Budget

\$53.0 million

Capital Budget

\$1.3 million



STRATEGIC GOALS:



Asset & Financial Sustainability



Culture of Continuous Improvement

Overview

The Corporate Governance and Finance business line provides essential direction and support for the City of Saskatoon in three main areas:

- Governance
- Finance
- Performance

The leadership and expertise that City staff provides in these important areas help ensure the smooth, seamless delivery of programs and services to residents, businesses, organizations, and stakeholders.

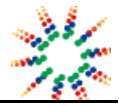
Corporate governance oversees legislative and legal compliance, and implements strategic corporate programs to support City Council and Administration. Corporate governance includes the Offices of the City Manager, the City Solicitor and the City Clerk and carries out the legislated duties of the Corporation, as defined in the Saskatchewan Cities Act. The City Manager's office also administers the corporate Risk Based Management System, which is intended to ensure that significant risks facing the City are addressed in a positive, systematic and productive way.

The Chief Financial Officer (CFO) provides corporate financial leadership to Council and the Administration. The CFO reports to the City Manager and partners with General Managers on the overall development and deployment of financial plans and strategies to enable effective program and service delivery. The CFO is also the General Manager of Asset and Financial Management.

A key function of the Corporate Governance and Finance business line is to operationalize the City of Saskatoon's mission and vision by aligning organizational performance with the Strategic Plan. Through sound management and strong governance the business line supports other divisions within the organization in achieving the seven Strategic Goals.

By focusing on continuous improvement and performance measurement, the organization strives to provide the best possible services being innovative and creative. Enhancing effectiveness and improving efficiency allows for the delivery of affordable and sustainable programs to citizens. This ensures the Administration continues to focus on its long-term goal of managing the Corporation in a smart, sustainable way.

The Corporate Governance and Finance business line contains several additional employee and organizational services that ensure corporate support functions work together to help front-line staff deliver quality services to the



citizens of Saskatoon. Keeping citizens informed through community engagement and corporate communications are two important functions of the Corporate Governance and Finance Business Line.

Employee and organizational services include:

- human resources,
- strategic and business planning,
- government relations,
- aboriginal affairs,
- corporate communications,
- customer service,
- information technology,
- billing and collection of revenue.

At A Glance

- Total Corporate Operating Budget: 2014 \$411.9 million.
- Total Corporate Capital Budget: 2014 \$381.1 million.
- There are 11 elected officials consisting of the Mayor and 10 Ward Councillors.
- There are 12 unions and associations within the City's organizational structure.
- Total 2013 collected and billed revenues corporately of \$588.0 million.
- The 2014 assessed value of all property in Saskatoon is \$39.4 billion (taxable \$31.4 billion).
- There are 18 Joint Occupational Health and Safety Committees representing employees from every department in the City's organizational structure.
- There are 3,504 full time equivalent (FTE) operating and capital budget positions for 2014. Currently there are 3,936 permanent employees (includes full time, part time and job share employees).

Key Challenges

- The ability to finance the maintenance and replacement of the city's aging, existing infrastructure.
- Developing the appropriate taxation or user fee models for service delivery funding.
- Expectations for increased communications, engagement, customer service and digital programs/media are growing faster than our capacity to deliver.
- Providing reliable and responsive service to respond to the increased expectations and needs of our changing community.
- Increasing expectations of citizens and reactionary nature of business, challenges the capacity of departments to deliver services that meet our customers' needs while at the same time respond to increased demands for information.
- Rapid pace of growth resulting in increased pressures placed on all departments and divisions resulting in an imbalance of priorities.
- Creating awareness of where tax dollars are spent.
- Attracting top talent in an increasingly competitive job market.
- Creating an organization that embraces a diverse and inclusive workforce that supports employees with different needs and expectations.
- Achieving a workforce that is representative of the population being served
- Ensuring potential and new managers are trained on critical skills, knowledge, competencies, values and behaviours required to succeed in a leadership role with the City.
- Rapid, ongoing changes in technology.



Major Initiatives 2015-2017

Implement the Following 4-Year Priorities:

- Develop an Employee Rewards and Recognition Program in consultation with employees.
- Develop a formalized corporate fund-raising strategy and/or a philanthropic policy.
- Implement a Succession Planning Process that will include a smooth transition of knowledge and skills to successors.
- Launch the “Investing in Leaders” staff development program that will provide training and development opportunities for staff at all levels and align leadership development with the Strategic Plan.
- Explore alternate sources of revenues to pay for ongoing operations.
- Begin the process of implementing Service Saskatoon - a coordinated approach to responding to citizen calls and inquiries on programs and services. Develop a detailed project plan and facilitate the implementation process for a 311/Customer Relationship Management system.
- Continue implementation of an electronic agenda and meeting management system to streamline process, improve access to information from City Council and Standing Policy Committee meetings, increase staff efficiencies and reduce photocopying and paper costs.
- Launch a new website for the City that is more customer and citizen friendly and adopt a Digital Policy and Standards Guide to enhance online services and maintain a consistent user experience.
- Lead the transition from manual meter reading to Advanced Metering Infrastructure (AMI).
- Develop a long-term financial plan which combines financial forecasting with financial strategizing to identify future challenges and opportunities, causes of fiscal imbalances, and strategies to secure financial sustainability.
- Develop a plan to increase awareness on levels of service and associated costs.
- Development of a business plan for a core corporate financial system.
- Coordinate the Civic Service Reviews and continuous improvement initiatives in collaboration with all divisions across the organization, to improve the effectiveness and efficiency of programs and service delivery to our citizens.

Implement the Following Long-Term Strategies (10-Year):

- Create and encourage a workplace culture of continuous improvement that encourages innovation and forward thinking. Identify targeted opportunities to implement specific continuous improvement tools within each division.

Continuous Improvement

Corporate Governance and Finance will be exploring and identifying opportunities to more effectively and efficiently support the organization through a review on current systems as well as development of new systems:

- Assessment & Taxation – Review of processes, systems and industry best practices to ensure the division can more effectively and efficiently address current taxation options, and operate in a shorter reassessment cycle if required.
- Assessment & Taxation - Continue to explore opportunities to convert paper records to digital to reduce current office storage requirements, allow for easier access to historical records and assist with records security and efficiencies.
- City Clerks - Implementation of Electronic Agenda and Meeting Management System will streamline processes and improve access to information from City Council and Standing Policy Committees.
- Strategic & Business Planning - Development of a Corporate Project Management System to improve consistency and efficiency in all projects across the organization.
- Strategic & Business Planning - Development of a Corporate Training System including: leadership development and technical training.



- Human Resources - Develop process for automation of employee leave reports, job postings and staffing actions.
- Information Technology - Review how support is being provided to the Corporation. Resourcing in this area is vital in being able to proceed with continuous improvement projects and ensure technology used for every day tasks is resourced and supported.
- Communications - Evaluate the use of NotifyNow and Service Alerts to eliminate redundancies and improve communication delivery to citizens during emergencies and service disruptions.

Budget Implications

- One of the planned initiatives is Service Saskatoon in order to provide responsive and reliable services to citizens. A key capital project for the provision of personalized access is the implementation of a 311/ Customer Relationship Management System for which \$300.0 has been identified in 2015. In addition, Communications & Media Relations has a \$100.0 operating budget increase for the Service Saskatoon initiative.
- Continued phase-in of base funding for future debt payments is planned in 2015. These include the final increment of \$850.0 for the Police Headquarters project and \$200.0 for the Future Fire Hall Growth Plan.
- A net increase of \$1.16 million in administrative recoveries from the Utilities and the Public Library has resulted from Utility saving transfers of \$1.07 million from Saskatoon Water, the addition of a charge to the Recycling Utility of \$52.0 and a budget increase of 2.21% on remaining areas in the amount of \$30.4.
- Working capital interest has declined by \$193.2, the decrease in utilities is comprised of \$51.6 and the remaining \$141.6 decrease is from the Land Bank attributed to a decrease in the fund balance.



Operating Summary

	2013 Actual	2013 Budget	2014 Budget	2015 Budget				
				000's			Dollar Change	% Change
				Revenue	Exp/Rec	Net		
Legislative	1,261.1	1,446.6	1,506.6	0.0	1,541.7	1,541.7	35.1	2.3%
City Manager's Office	1,564.8	1,523.3	647.1	0.0	656.4	656.4	9.3	1.4%
City Clerk's Office	1,976.4	2,168.9	2,251.0	10.0	2,276.4	2,286.4	35.4	1.6%
City Solicitor's Office	1,756.7	1,840.2	1,893.1	(231.8)	2,152.7	1,920.9	27.8	1.5%
Corporate Support	15,106.9	16,036.0	17,814.0	(51.0)	18,276.4	18,225.4	411.4	2.3%
General Services	20,494.7	19,813.1	19,601.3	(10,577.3)	30,687.7	20,110.4	509.1	2.6%
Assessment & Taxation	3,262.0	3,475.6	3,546.7	(4.5)	3,561.0	3,556.5	9.8	0.3%
Revenue Services	1,727.8	1,887.1	1,790.9	(76.4)	1,920.3	1,843.9	53.0	3.0%
Financial Services	2,761.6	2,557.5	2,664.0	0.0	2,891.7	2,891.7	227.7	8.5%
Total	49,912.0	50,748.3	51,714.7	(10,931.0)	63,964.3	53,033.3	1,318.6	2.5%

Corporate Governance and

Staff Complement	2014	2015	Difference
Full Time Equivalents	390.69	400.69	10.00

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015	2014 Base	Base Adj	Growth	Serv Lvl &	2015	2015
			Budget				Cont Impr	Budget	
Legislative	0.0	0.0	0.0	1,506.6	35.1	0.0	0.0	1,541.7	1,541.7
City Manager's Office	0.0	0.0	0.0	647.1	9.3	0.0	0.0	656.4	656.4
City Clerk's Office	50.0	(40.0)	10.0	2,201.0	45.6	31.3	(1.5)	2,276.4	2,286.4
City Solicitor's Office	(222.3)	(9.5)	(231.8)	2,115.4	51.3	0.0	(14.0)	2,152.7	1,920.9
Corporate Support	(51.0)	0.0	(51.0)	17,865.0	116.9	258.1	36.4	18,276.4	18,225.4
General Services	(9,255.1)	(1,322.2)	(10,577.3)	28,856.4	781.3	1,050.0	0.0	30,687.7	20,110.4
Assessment & Taxation	(4.5)	0.0	(4.5)	3,551.2	65.3	(35.5)	(20.0)	3,561.0	3,556.5
Revenue Services	(73.8)	(2.6)	(76.4)	1,864.7	42.6	12.8	0.2	1,920.3	1,843.9
Financial Services	0.0	0.0	0.0	2,664.0	204.0	35.7	(12.0)	2,891.7	2,891.7
Total	(9556.7)	(1,374.3)	(10,931.0)	61,271.4	1341.4	1,352.4	(10.9)	63,964.3	53,033.3

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Legislative	0.0	0.0	0.0	0.0	0.0
City Manager's Office	0.0	0.0	0.0	0.0	0.0
City Clerk's Office	80.0	110.0	95.0	84.0	165.0
City Solicitor's Office	0.0	0.0	0.0	0.0	0.0
Corporate Support	1,016.0	500.0	750.0	775.0	125.0
General Services	0.0	0.0	0.0	0.0	0.0
Assessment & Taxation	100.0	250.0	100.0	0.0	100.0
Revenue Services	0.0	300.0	0.0	0.0	0.0
Financial Services	110.0	0.0	0.0	0.0	0.0
Total	1,306.0	1,160.0	945.0	859.0	390.0



Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
CK - CAPITAL RESERVE	80.0	60.0	95.0	84.0	85.0
COMPUTER EQUIPMENT REPL RES	580.0	500.0	750.0	775.0	125.0
CORPORATE CAPITAL RESERVE	100.0	0.0	0.0	0.0	0.0
CP - CAPITAL RESERVE	200.0	0.0	0.0	0.0	0.0
CS - CAPITAL RESERVE	210.0	550.0	100.0	0.0	100.0
OPERATING FUND CONTRIBUTION	0.0	50.0	0.0	0.0	80.0
PRINTING AND MAIL EQUIP REPL RESERVE	136.0	0.0	0.0	0.0	0.0
Total	1,306.0	1,160.0	945.0	859.0	390.0
Unfunded	0.0	1,000.0	1,000.0	0.0	0.0

Future Operating Budget Impacts of 2015 Capital Projects

Service Line	2015	2016	2017	2018	2019
P1883 CK-ELECTRONIC RECORDS MANAGEMENT	28.8	26.3	36.0	29.4	12.0
P1977 CP-LOCAL AREA NETWORK & DATA SECURITY	0.0	6.0	0.0	0.0	0.0
P1083 CP-CORPORATE NETWORK EQUIPMENT REPL	0.0	15.0	0.0	0.0	0.0
P1780 CP-CORP NETWORK INFRASTRUCTURE	0.0	20.0	0.0	0.0	0.0
Total	28.8	67.3	36.0	29.4	12.0



Legislative

Overview

This service line provides for the operation of the Office of the Mayor and the Councillors' offices.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	998.8	1,011.9	1,040.3	1,052.6	12.3	1.2%
Operating Cost	262.3	434.7	453.3	476.1	22.8	5.0%
Transfer to/from Reserves	0.0	0.0	13.0	13.0	0.0	0.0%
Total	1,261.1	1,446.6	1,506.6	1,541.7	35.1	2.3%

Staff Complement	2014	2015	Difference
Full Time Equivalents	4.00	4.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Legislative	0.0	0.0	0.0	1,506.6	35.1	0.0	0.0	1,541.7	1,541.7

Significant Changes:

- There is an increase of \$10.5 for Pension Conferences in order to achieve FTMS Certification for the Mayor and Councillors.
- An increase of \$12.3 represents adjusted staffing increments, contractual and payroll cost increases for 2015. Additionally there is an increase in operating costs of \$22.8 related to inflationary costs.

Summary of Capital Investments

There are no capital investments in Legislative.



City Manager's Office

Overview

This service line provides direction and leadership to civic departments, policy advice to City Council and its Committees, and acts as liaison between the Administration, City Council, other levels of government, and the public.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	1,257.1	1,224.1	610.9	641.0	30.1	4.9%
Operating Cost	329.8	321.4	62.5	64.1	1.6	2.6%
Cost Recovery	(52.2)	(52.2)	(56.3)	(58.7)	(2.4)	4.3%
Capital Contribution	30.0	30.0	30.0	10.0	(20.0)	-66.7%
Total	1,564.7	1,523.3	647.1	656.4	9.3	1.4%

Staff Complement	2014	2015	Difference
Full Time Equivalents	4.00	4.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
City Manager's Office	0.0	0.0	0.0	647.1	9.3	0.0	0.0	656.4	656.4

Significant Change:

- In 2015, staffing consists of an increase in contractual and payroll costs of \$30.1.

Capital Contribution:

- A transfer of \$20.0 from capital contribution to the Corporate Performance Department resulting from the corporate alignment.

Summary of Capital Investments

There are no current capital investments for the City Manager's Office.



City Clerk's Office

Overview

This service line provides secretarial and administrative support to City Council and its Committees, maintains and has custody of official City records, provides record management and archival services to the Corporation, administers the provisions of *The Local Authority Freedom of Information and Protection of Privacy Act*, administers civic and school boards elections, provides information to the corporation and the public on the proceedings of City Council and its Committees, and provides general information to the public on activities of the corporation through the Information Desk located in the lobby of City Hall.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(57.8)	(20.0)	50.0	10.0	(40.0)	-80.0%
Staff Compensation	1,575.5	1,647.9	1,666.4	1,705.7	39.3	2.4%
Operating Cost	363.9	445.3	427.9	459.7	31.8	7.4%
Cost Recovery	(40.2)	(39.3)	(38.3)	(62.8)	(24.5)	64.0%
Capital Contribution	65.0	65.0	75.0	103.8	28.8	38.4%
Transfer to/from Reserves	70.0	70.0	70.0	70.0	0.0	0.0%
Total	1,976.4	2,168.9	2,251.0	2,286.4	35.4	1.6%

Staff Complement	2014	2015	Difference
Full Time Equivalents	20.24	20.24	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
City Clerk's Office	50.0	(40.0)	10.0	2,201.0	45.6	31.3	(1.5)	2,276.4	2,286.4

Growth:

- There is an increase in operating costs of \$31.3 related to the Electronic Records and Information Management System maintenance for additional software licenses and related to the ward boundary review to be undertaken due to growth in the city's population.

Capital contributions

- The \$28.8 contribution to reserve relates to the upgrade to the Documentum Records and Information Management Software system.

Other Significant Changes:

- Staffing increments, contractual and payroll cost increases totaled \$39.3 for 2015.
- An increase of \$30.0 in the Board of Revision revenue is expected based on the third year of the reassessment cycle, further supplemented by a decrease of \$10.0 for fee refunds for successful appeals at the local and provincial appeal board levels. The net increase amounts to \$40.0 for 2015.
- Cost Recovery increased by \$24.5 due to administrative services work for the upcoming 2016 election.

Not Included:

- 1.0 FTE for an Access and Privacy Assistant in the amount of \$80.0. This position is required to support the work of the City Clerk's Office in administering the requirements of *The Local Authority Freedom of Information and Protection of Privacy Act*. The position would assist the City Clerk and Deputy City Clerk in



developing a more comprehensive Privacy Program, including the development of privacy policies, an education and training program and delivery model, and to streamline the process to conduct privacy impact assessments on new and revised projects and initiatives. The position would also assist in research and processing of Access Requests, as well as privacy enquiries.

Funded Capital Projects		2015	2016	2017	2018	2019
P1883	CK-ELECTRONIC RECORDS MANAGEMENT	80.0	60.0	95.0	84.0	85.0
P1884	CK-ELECTRONIC AGENDA & MEETING MGT SYSTEM	0.0	50.0	0.0	0.0	80.0
Total		80.0	110.0	95.0	84.0	165.0

Summary of Capital Investments

Operating improvements are expected with the continued implementation of Electronic Records and Information Management system in all civic departments. From 2016 to 2019 expenditures are expected for minor upgrades and additional Electronic records and information management licenses.

Future Operating Impact of Current Year's Capital Projects

In 2015 City Clerk Capital Reserve transfers for the Documentum Software System upgrades will be \$28.8. Maintenance and Capital Transfers to maintain the system will be incurred over the useful life of the system.

Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P1883 CK-ELECTRONIC RECORDS MANAGEMENT	28.8	26.3	36.0	29.4	12.0
Total	28.8	26.3	36.0	29.4	12.0



City Solicitor's Office

Overview

The City Solicitor's Office provides general and specialized legal services to City Council, Committees of Council, the City Manager's Office, the City Clerk's Office, all other City Departments, the City's controlled corporations and the Saskatoon Public Library Board.

The City Solicitor's Office represents the City of Saskatoon, its controlled corporations and the Saskatoon Public Library Board at all levels of court and before various tribunals, provides all legislative drafting for the City and conducts bylaw prosecutions and appeals. Also, the City Solicitor's Office carries out a wide variety of legal services such as land transactions, contracts, loans and debentures, expropriations and tax enforcement, and attends to the City's risk management function by arranging for insurance for the City, and by dealing with all claims made against the City.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(232.6)	(222.3)	(222.3)	(231.8)	(9.5)	4.3%
Staff Compensation	2,245.6	2,342.7	2,398.3	2,467.3	69.0	2.9%
Operating Cost	1,664.7	1,567.2	1,592.6	1,723.3	130.7	8.2%
Cost Recovery	(2,871.0)	(2,797.4)	(2,825.5)	(2,637.9)	187.6	-6.6%
Transfer to/from Reserves	950.0	950.0	950.0	600.0	(350.0)	-36.8%
Total	1,756.7	1,840.2	1,893.1	1,920.9	27.8	1.5%

Staff Complement	2014	2015	Difference
Full Time Equivalents	22.00	22.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
City Solicitor's Office	(222.3)	(9.5)	(231.8)	2,115.4	51.3	0.0	(14.0)	2,152.7	1,920.9

Significant Changes:

- The Risk Management Program has seen a decrease of \$187.6 in cost recovery due to the Self Insured Retention Reserve reaching the cap of \$2.5 million resulting in a decrease of \$350.0 in transfer to reserve. It is partially offset by an increase of \$177.1 in insurance premiums based on market expectations.

Continuous Improvement:

- Estimate saving of \$14.0 by increased use of online research and reduced books and periodicals purchases.

Summary of Capital Investments

There are no capital investments in the City Solicitor's Office.



Corporate Support

Overview

Corporate Support includes Aboriginal Relations, Communications & Media Relations, Human Resources, Information Technology, Materials Management, Strategic & Business Planning, the Business Administration Divisions from departments including Transportation and Utilities and Community Services as well as Administrative support for the Facilities and Parks Divisions.

Aboriginal Relations Division is committed to enhancing relationships with and providing opportunities for Saskatoon's Aboriginal population. A key function of this division is to work in collaboration with the Corporation as a whole to engage the Aboriginal community in carrying out the Strategic Plan. Through partnerships in the Community and working with all orders of government, the City strives to ensure Aboriginal inclusion in achieving the seven Strategic Goals.

Communications Division and the Media Relations Division provide meaningful exchange of information by means of communications, customer service, and community engagement with both internal and external audiences. This is accomplished by using multiple channels such as news media, digital programs, phone, in-person, and paid media. Communications is also responsible for beginning the process of implementing Service Saskatoon in a coordinated approach to responding to citizen calls and inquiries on programs and services.

Human Resources Division consults and provides a wide range of employee and organizational services including: workplace safety, health and wellness, employee benefits, employee developments, human resources planning, labour relations, organization development, recruitment, employment equity, total compensation and training. These services encourage and support employees to reach their full potential to achieve corporate goals and objectives in addition to ensuring provision of a qualified, competent, stable and productive workforce for the organization.

Information Technology Division provides support and assistance for corporate and departmental information technology needs; central computing services; and to provide for the control and acquisition of all telephone equipment and related services.

Materials Management Division is responsible for providing procurement & inventory management, asset disposal, mail and printing services to the corporation.

Strategic and Business Planning Division strives to ensure that organizational initiatives are aligned with the Strategic Plan. Through initiatives such as the Continuous Improvement Strategy and development of a Performance Measurement Program, this Division helps support the Corporation to become more adaptive and responsive to the changing needs of the community. Strategic and Business Planning also provides corporate leadership and development opportunities that enhance an employee's understanding of the Corporation, their work environment, and their role responsibilities so they can provide the highest quality of service to citizens.

The Business Administration Division of the Transportation and Utilities Department provides general management, accounting, administrative, personnel and system support services for the Transportation and Utilities Department.

The Community Services Department Business Administrative Division provides management and support services, including budgeting, accounting and control, payroll, personnel, clerical and systems development for the Community Services Department.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(121.5)	(51.0)	(51.0)	(51.0)	0.0	0.0%
Staff Compensation	16,872.9	16,852.5	18,656.0	20,217.6	1,561.6	8.4%
Operating Cost	5,609.3	6,427.8	7,044.1	6,735.3	(308.8)	-4.4%
Cost Recovery	(8,673.6)	(8,653.1)	(9,271.4)	(10,163.5)	(892.1)	9.6%



Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Capital Contribution	1,414.2	1,454.2	1,430.6	1,481.1	50.5	3.5%
Transfer to/from Reserves	5.6	5.6	5.7	5.9	0.2	3.5%
Total	15,106.9	16,036.0	17,814.0	18,225.4	411.4	2.3%

Staff Complement	2014	2015	Difference
Full Time Equivalents	205.15	213.65	8.50

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Corporate Support	(51.0)	0.0	(51.0)	17,865.0	116.9	258.1	36.4	18,276.4	18,225.4

Service Level Change:

- Communications & Media Relations has a \$100.0 increase for the corporate initiative of Service Saskatoon.

Growth:

- IT has necessary increases resulting from previous capital projects totaling \$20.0.
- A net increase of \$72.2 required for an Accounting Coordinator for both Public Works and Environmental and Corporate Initiatives, a net increase of \$180.1 for Communications positions and an increase of \$8.4 for the redeployment of an Accounting Coordinator I position to an Accounting Coordinator II position. These increases are in turn cost recovered to the operating and capital programs that they provide services to.

Other Significant Changes:

- Communications & Media Relations staffing expenses for contractual and payroll costs total \$51.0.
- Human Resources staffing expenses for contractual and payroll costs total \$107.5. These costs are partially offset with reduced training expenses of \$21.1 and additional cost recoveries of \$29.2.
- The IT staffing consists of an increase in contractual and payroll costs of \$224.9. These costs are partially offset with additional cost recoveries of \$52.1.
- Materials Management has an increase in staff complement of 0.80 FTE to complete three part-time Printing and Mailroom Clerk positions in order to support the printing and mail room functions of the corporation for \$36.1.
- The Transportation and Utilities Business Administration Division staffing component consists of a net transfer in to the program of 4.20 FTE from various programs within the department as a result of the corporate alignment. The costs associated with these FTE are fully cost recovered to the programs they provide services to. Also due to the corporate alignment is a base transfer of \$100.0 from the Departmental Capital Reserve to Asset and Financial Management Departmental Reserve. Solicitor's Cross Charges have been reduced by \$65.6 and these savings have been passed on to the divisions affected.
- The Parks Administration section has transferred 1.00 FTE for \$79.2 for a Staff Accountant into this program which supports the Parks Maintenance & Design service line.
- Facilities Administration section has a 0.80 FTE transfer in for an Accounting Coordinator with a request of \$67.9 complementing the already funded 0.20 FTE supporting the Facilities and Fleet Management Division.

Continuous Improvement:

- Information Technology (IT) has changed the process for securing licensing fees by signing multi-year agreements saving \$76.4 in 2015.
- The Community Services Business Administration Division has a decrease of 0.3 FTE for \$15.6 to eliminate an Accounting Clerk position as it is no longer required for the summer coverage in the Revenue Control section due to implementation of a standardized Point-Of-Sales system and policy changes.



Funded Capital Projects		2015	2016	2017	2018	2019
P1083	CP-CORPORATE NETWORK EQUIPMENT REPL	275.0	375.0	525.0	575.0	0.0
P1364	CP-SERVICE SASKATOON-311/CUSTOMER RELATIONSHIP MANAGEMENT	300.0	0.0	0.0	0.0	0.0
P1780	CP-CORP NETWORK INFRASTRUCTURE	245.0	125.0	125.0	125.0	125.0
P1977	CP-LOCAL AREA NETWORK & DATA SECURITY	60.0	0.0	100.0	75.0	0.0
P2368	AF-PRINTING AND MAIL SERVICES - EQUIPMENT	136.0	0.0	0.0	0.0	0.0
Total		1,016.0	500.0	750.0	775.0	125.0

Summary of Capital Investments

2015 Capital Investments include four asset replacement projects totaling \$716.0 to keep the network equipment and printing services current.

The fifth project totaling \$300.0 is for Service Saskatoon in order to provide responsive and reliable services to citizens. One of the planned initiatives under the provision of personalized access is the implementation of a 311/Customer Relationship Management System.

Future Operating Impacts of Current Year's Capital Projects

Future operating capital impacts include IT storage management licensing costs of \$5.0, maintenance of equipment of \$6.0, server hardware maintenance of \$10.0 and switch maintenance of \$20.0 in 2016.

Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P1977 CP-LOCAL AREA NETWORK & DATA SECURITY	0.0	6.0	0.0	0.0	0.0
P1083 CP-CORPORATE NETWORK EQUIPMENT REPL	0.0	15.0	0.0	0.0	0.0
P1780 CP-CORP NETWORK INFRASTRUCTURE	0.0	20.0	0.0	0.0	0.0
Total	0.0	41.0	0.0	0.0	0.0



General Services

Overview

To provide for various provisions for revenues and expenditures that relate to the operation of the municipality but do not relate to specific programs. Examples of the revenues and expenditures include debt payments, transfers to general reserves, administrative recoveries and gas tax revenue related to debt payments.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue - Admin Recovery	(2,198.6)	(2,198.6)	(2,074.1)	(3,394.2)	(1,320.1)	63.6%
Revenue - Gas Tax	(7,160.6)	(7,174.2)	(7,181.0)	(7,183.1)	(2.1)	0.0%
Staff Compensation	39,891.2	39,862.4	43,658.8	47,950.4	4,291.6	9.8%
Operating Cost	2,258.4	1,403.3	(588.7)	781.0	1,369.7	-232.7%
Debt Charges	23,451.4	23,412.4	26,292.9	27,283.7	990.8	3.8%
Cost Recovery	(40,391.4)	(40,136.5)	(43,860.0)	(48,380.8)	(4,520.8)	10.3%
Capital Contribution	4,644.3	4,644.3	3,353.4	3,053.4	(300.0)	-8.9%
Total	20,494.7	19,813.1	19,601.3	20,110.4	509.1	2.6%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
General Services	(9,255.1)	(1,322.2)	(10,577.3)	28,856.4	781.3	1,050.0	0.0	30,687.7	20,110.4

Growth:

- Debt Charges have been increased to continue building a funding base for future debt payments. These include the final increment of \$850.0 for the Police Headquarters project approved in 2011 within Saskatoon Police Service and \$200.0 for the Future Fire Hall Growth Plan.

Other Significant Changes:

- There is \$1.3 million more in administrative cost recoveries being charged to the utilities and the Library. \$450,000 of the increase is a CI transfer from the Water utility for chemical usage savings through a more favourable contract.
- Working capital interest has declined by \$193.2, the decrease in utilities is comprised of \$51.6 and the remaining \$141.6 decrease is from the Land Bank attributed to a decrease in the fund balance.

Summary of Capital Investments

There are no capital investments for General Services.



Assessment & Taxation

Overview

The Assessment and Taxation Service Line prepares and defends the Assessment Roll based on the standards set out by The Saskatchewan Assessment Management Agency (SAMA), and produces and maintains the associated Taxation Roll on an annual basis as required by Provincial Legislation. Based on the legislation set out in The Cities Act, this Division issues the related Assessment and Taxation notices to property owners. Collection of tax revenue is handled by Corporate Revenue.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(10.0)	(4.5)	(4.5)	(4.5)	0.0	0.0%
Staff Compensation	2,795.5	2,930.7	2,997.3	3,076.3	79.0	2.6%
Operating Cost	488.6	558.7	565.2	498.8	(66.4)	-11.7%
Cost Recovery	(17.9)	(15.0)	(17.0)	(20.0)	(3.0)	17.6%
Transfer to/from Reserves	5.7	5.7	5.7	5.9	0.2	3.5%
Total	3,261.9	3,475.6	3,546.7	3,556.5	9.8	0.3%

Staff Complement	2014	2015	Difference
Full Time Equivalents	38.00	37.00	(1.00)

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Assessment & Taxation	(4.5)	0.0	(4.5)	3,551.2	65.3	(35.5)	(20.0)	3,561.0	3,556.5

Continuous Improvement:

- A change in operations has allowed Assessment & Taxation to have a reduction in photocopy services for a net of \$10.0. Additionally, due to adjustment in the treatment of car allowance, there has also been a \$15.8 reduction to expenses.

Other Significant Changes:

- The largest impact to the Assessment & Taxation service line is the staffing component consisting of an increase in contractual and payroll costs of \$125.5.
- A change in operations in 2014 has allowed Assessment & Taxation to transfer 1.0 FTE for \$46.5 to Financial Service (0.50 FTE) and Revenue Services (0.50 FTE) service lines resulting in a net staff compensation of \$79.0.
- Additionally, there is a reduction in costs related to reduced contract services required in the amount of \$40.0.

Funded Capital Projects	2015	2016	2017	2018	2019
P2079 AF-PROPERTY REASSESSMENT	100.0	250.0	100.0	0.0	100.0
Total	100.0	250.0	100.0	0.0	100.0



Summary of Capital Investments

The 2015 Capital Investment is required to address the costs associated with the upcoming 2017 reassessment. This capital project provides funding to contract specialists to assist in the determination and defense of assessment values for complex properties. The project also includes funds for the increased costs of assessment notices (4 times the average year), updating of website information and the appeal costs related to a reassessment.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



Revenue Services

Overview

Revenue Services is responsible for the meter reading, billing, customer service and collection functions for civic utility services. This service line is also responsible for collection and customer inquiries for property taxes, parking tickets and other accounts receivable; the control and disbursement of all corporate funds, and the civic investment function. Further responsibilities include the administration of the General Licensing Bylaw regulating, as well as the taxi service in Saskatoon.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(86.0)	(70.4)	(73.8)	(76.4)	(2.6)	3.5%
Staff Compensation	4,530.4	4,958.9	4,997.4	5,066.9	69.5	1.4%
Operating Cost	2,748.1	2,866.2	3,002.1	3,145.8	143.7	4.8%
Cost Recovery	(5,470.4)	(5,867.6)	(6,134.8)	(6,292.4)	(157.6)	2.6%
Capital Contribution	5.7	0.0	0.0	0.0	0.0	0.0%
Total	1,727.8	1,887.1	1,790.9	1,843.9	53.0	3.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	72.20	72.70	0.50

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Revenue Services	(73.8)	(2.6)	(76.4)	1,864.7	42.6	12.8	0.2	1,920.3	1,843.9

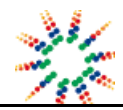
Growth:

- In 2015 Revenue Services has additional support for the implementation of new services in the amount \$12.8.

Other Significant Changes:

- Increase in contractual salary and payroll costs of \$46.5.
- Information Technology expenses for Revenue Services have increased by \$23.6 due to inflationary increases.
- Assessment & Taxation service line has transferred 0.50 FTE in the amount of \$19.4 for an additional Clerk position.
- Postage costs for utility billings, animal licensing and general mail have increased by \$65.3.
- These expenses are partially off-set with increased cost recoveries of \$163.1.

Funded Capital Projects	2015	2016	2017	2018	2019
P2531 AF-PORTFOLIO MANAGEMENT SYSTEM REPLACEMENT	0.0	300.0	0.0	0.0	0.0
Total	0.0	300.0	0.0	0.0	0.0



Summary of Capital Investments

There are no 2015 capital investments for Revenue Services.



Financial Services

Overview

The financial stewardship of the corporation is a critical function which includes the leadership and guidance on financial matters facing the Corporation.

This area includes the general management, leadership and control for the Asset & Financial Management department's operations, including policy development, inquiries from the public, and Council relations.

The corporation's investment and borrowing decisions, financial recording, reporting and control; corporate budgeting; supplier payments and employee payroll and benefits are key services provided.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	2,187.2	2,110.7	2,168.6	2,431.2	262.6	12.1%
Operating Cost	416.7	288.0	308.9	299.4	(9.5)	-3.1%
Cost Recovery	(38.2)	(37.2)	(38.5)	(108.9)	(70.4)	182.9%
Capital Contribution	196.0	196.0	225.0	270.0	45.0	20.0%
Total	2,761.7	2,557.5	2,664.0	2,891.7	227.7	8.5%

Staff Complement	2014	2015	Difference
Full Time Equivalents	25.10	27.10	2.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Financial Services	0.0	0.0	0.0	2,664.0	204.0	35.7	(12.0)	2,891.7	2,891.7

Growth:

- A 0.50 FTE Accounting Clerk increase for \$35.7 in order to assist with the increased workload due to upcoming P3 capital projects. This position is fully recovered from capital projects.

Capital Contribution:

- A transfer of \$45.0 from the Corporate Support service line to enhance the Corporate Services Capital Reserve.

Other Significant Changes:

- In 2015, staffing consists of an increase in contractual and payroll costs of \$68.2 which are partially offset with a transfer from Corporate Support service line to recover staffing costs from Saskatoon Land of \$34.7.
- A transfer of 1.0 FTE for the Director of Business Administration in the amount of \$120.9 has been transferred from the Utility programs in order to support the new alignment of the Corporation.
- Assessment & Taxation service line has transferred 0.50 FTE for \$35.9 to combine with the 0.50 FTE increase identified in order to create a full-time Accounting Clerk within the Financial Services service line.

Continuous Improvement:

- There is a targeted continuous improvement initiative to reduce expenses by \$12.0 in 2015.



Funded Capital Projects		2015	2016	2017	2018	2019
P1829	AF-CORPORATE ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM	50.0	0.0	0.0	0.0	0.0
P2412	CS-BUDGET SYSTEM & OTHER FINANCIAL SYS	60.0	0.0	0.0	0.0	0.0
Total		110.0	0.0	0.0	0.0	0.0

Unfunded Capital Projects		2015	2016	2017	2018	2019
P1829	AF-CORPORATE ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM	0.0	1,000.0	1,000.0	0.0	0.0
Total		0.0	1,000.0	1,000.0	0.0	0.0

Summary of Capital Investments

The 2015 Capital Investment is required in order to complete the implementation of the new Corporate Budgeting System.

Also included in 2015 is funding for the development of a business case for the potential of a central integrated financial system.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.





Operating Budget

\$13.0 million

Capital Budget

\$3.8 million



STRATEGIC GOAL:



Environmental Leadership

Overview

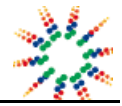
A healthy environment is essential to a healthy population, now and in the future. The City of Saskatoon demonstrates Environmental Leadership through a number of programs, services, and activities under the Environmental Health business line. These initiatives enable the City to grow in harmony with nature and effectively preserve and protect the long-term health of the environment in which Saskatoon is built.

Saskatoon's waste handling services form the core of this business line. Air, water, and land protection are the critical motivators behind the services provided under this business line, and the particular focus of Environmental Programs. Guided by plans, strategies, and environmental regulations, the impact of our activities is reduced for the benefit of citizens today and tomorrow.

Initiatives include: collection and management of solid waste; recycling and composting program development and management; implementation of environmental programs to reduce energy use and the emission of greenhouse gases; stewardship of hazardous waste; responsible management or remediation of contaminated City-owned sites; water and air quality protection; management of Saskatoon's urban forest; prevention of the spread of insect and plant pests; and environmental policy development. These programs and services are delivered by three (3) divisions: Environmental & Corporate Initiatives, Parks, and Public Works. The City is expected to be a leader in environmental stewardship. Environmental & Corporate Initiatives supports and facilitates environmentally friendly and sustainable practices for improved environmental performance both by the corporation and the community at large.

At A Glance

- Parks Division maintains the health and beauty of over 105,000 park and boulevard trees.
- Landfill receives approximately 117,000 tonnes of garbage annually; 55% is residential garbage.
- In addition to recycling and composting programs provided by the waste services utility, waste diversion programs collect over 50,000 kg's of hazardous waste and 2,700 tonnes of recyclable paper and cardboard at public depots.
- Pest Management monitors and treats 950 km² of land in and around Saskatoon for mosquito larvae, monitors approximately 33,000 American Elm for Dutch elm disease, manages nuisance wildlife and administers the provincial Noxious Weed Act through Inspection Services.



Key Challenges

- Greenhouse gas emissions continue to rise and legislation mandating emissions reduction is anticipated. The City will need to make deeper cuts in emissions from civic operations and promote reductions across the community.
- Landfill life will be shortened if waste reduction does not occur.
- The health of the urban forest is threatened by pests, disease, and weather patterns.
- The quality and quantity of water available in the South Saskatchewan River threatens the City's ability to provide cost-effective drinking water to citizens and the local economy.
- Air quality, while remaining 'Good' has shown trends toward deterioration.
- Growth relies on the ability to develop cost effective and safe procedures for managing contaminated sites important for infill development or in the path of future urban expansion.
- Climate change, extreme weather events, flooding and drought conditions affect a number of civic services and assets.
- Vector and nuisance mosquito populations can become an issue in very wet seasons.

Major Initiatives 2015-2017

The implementation of 4-Year Priorities regarding the following programs and services:

- Report on environmental implications and resiliency to climate change impacts.
- Update the greenhouse gas emissions inventory count.
- Develop an Energy and Greenhouse Gas Reduction Business Plan that identifies key initiatives to achieve emissions reductions targets by 2020.
- Establish an Environmental Sustainability Reserve to fund initiatives that reduce greenhouse gas emissions, save costs, and reduce impacts on the environment.
- Implement energy-efficient practices in City buildings including installing efficient motors and optimizing the operations of equipment through measurement and verification.
- Implement energy-efficient practices within the City fleet of vehicles and equipment including the development of a Green Fleet Strategy that includes the use of bio-fuels, compressed natural gas (CNG), and route optimization using GPS.
- Implement energy-efficient practices at the Water and Wastewater Treatment Plants.
- Complete the Garbage Service Verification project to improve service and achieve cost savings through efficiencies.
- Implement Sustainable Procurement policies to maximize the economic, social, and environmental benefits of the City's purchasing practices.
- Continue to replace conventional energy sources with clean energy technologies at civic facilities and within park irrigation systems.
- Launch a Solar City program to encourage residents and businesses to install renewable energy systems or undertake energy efficiency retrofits.
- Implement community waste audits to track the performance of recycling and composting programs.
- Implement a comprehensive City of Saskatoon (corporate) recycling program for all civic operations.
- Implement the Landfill Optimization Strategy to extend the life of the Landfill indefinitely.
- Continue to expand programs to divert organics from the Landfill.



- Complete Recovery Park, a facility adjacent to the Landfill including a 'Take-It or Leave-It' household item reuse centre, recycling depot, and processing areas for soil, stone, bricks, concrete, asphalt, wood, metal, drywall, and glass.
- Communicate the financial benefit of environmental initiatives.

Implement Long-Term Strategies (10-Years) through the following initiatives:

- Participate in the South Saskatchewan River Watershed Stewards as a leader in watershed protection and improvement, including studies of water quality.
- Define the City of Saskatoon role in integrated watershed management through planning.
- Establish a storm water monitoring program.
- Implement soil protection and remediation policies and procedures to make way for infill development opportunities under the Integrated Growth Plan for Saskatoon.

Other Ongoing Major Initiatives:

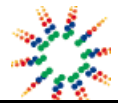
- Develop an emergency response plan for pest management should an invasive species threaten the urban forest.
- Develop enhanced spill response capabilities to protect the watershed.
- Participate in the newly-established West Yellowhead Air Management Zone to guide air protection efforts within the region.
- Improve the customer experience at the Saskatoon Regional Waste Management Centre (Landfill) while appropriately managing safety and environmental risk.

Continuous Improvement

- A number of continuous improvement initiatives will continue or proceed in 2015 and are listed under the applicable Service Lines. Many of the initiatives involve coordinated management and communications across Service Lines to achieve financial savings, improved productivity, more efficient use of assets, compliance with regulations, and alignment with industry best practices.
- Initiatives include the continuation of the Garbage Service Verification project, completion of the Waste Handling Service Review and expansion of the Soils Handling Strategy. New initiatives for 2015 include changes to construction specifications to increase the use of materials from waste diversion programs and increased coordination and tracking of regulatory compliance reporting

Budget Implications

- The focus of the Environmental Program is to improve sustainability outcomes that meet changing regulatory requirements and resident expectations by seeking efficiencies that eliminate waste or reduce the potential for harm to human health and the environment. Outcomes are measured and performance tracked through reporting including the 'Our Environment' report.
- The Parks Division will continue to provide Leadership in the maintenance and protection of the urban forest. As the City grows, so too does the cost of maintaining Saskatoon's green canopy of trees. New parks will add to the growing forest of trees already requiring care in existing parks and on City boulevards.
- Convenient recycling and composting programs have been expanded to extend the life of the Landfill, conserve resources, and reduce greenhouse gas emissions. Energy efficiency initiatives continue to achieve utility savings for the corporation. To date, 111,200 tonnes of greenhouse gas emissions have been eliminated annually, or the equivalent of removing 23,165 passenger vehicles from our roadways.
- Garbage collection services are provided to 66,000 single-family homes by a fleet of eighteen garbage trucks. Operational efficiencies and improved customer service are currently being implemented through a Garbage Service Verification project that will see the introduction of new Garbage and Recycling collection routes for 2016. Landfill fees continue to remain below the national average. While revenues from operations of the Landfill are expected to decrease in 2015, it is estimated that the facility will recover 90% of



its operating costs. Two additional private landfill facilities within the region make future revenue predictions difficult to determine.

- Pest management will continue to provide control of mosquitoes which includes those that vector the West Nile virus. Surveys of diseases such as Dutch elm disease and monitoring for the presence of alien invasive species as well as the development of strategies to reduce the impact of these pest species will continue. The program is also responsible for wildlife management and inspection services (i.e. the enforcement of the provincial Weed Control Act and monitoring and management of invasive weeds).



Operating Summary

	2013 Actual	2013 Budget	2014 Budget	2015 Budget				
				000's			Dollar Change	% Change
				Revenue	Exp/Rec	Net		
Environmental Program	682.2	638.6	501.1	0.0	474.2	474.2	(26.9)	-5.4%
Urban Forestry	3,146.7	3,226.9	3,365.5	0.0	3,504.8	3,504.8	139.3	4.1%
Waste Reduction & Resource Recovery	509.0	541.3	799.9	(8.2)	823.7	815.5	15.6	2.0%
Waste Handling Service	6,380.5	5,197.7	5,670.1	(6,348.2)	13,669.2	7,321.0	1,650.9	29.1%
Pest Management	761.0	800.5	820.4	(5.0)	868.2	863.2	42.8	5.2%
Total	11,479.4	10,405.0	11,157.0	(6,361.4)	19,340.1	12,978.7	1,821.7	16.3%

Staff Complement	2014	2015	Difference
Full Time Equivalents	106.86	106.28	(0.58)

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Environmental Program	0.0	0.0	0.0	501.1	(53.8)	30.0	(3.1)	474.2	474.2
Urban Forestry	0.0	0.0	0.0	3,365.5	40.8	98.5	0.0	3,504.8	3,504.8
Waste Reduction & Resource Recovery	0.0	(8.2)	(8.2)	799.9	11.8	12.0	0.0	823.7	815.5
Waste Handling Service	(7,843.7)	1,495.5	(6,348.2)	13,513.8	189.6	(14.2)	(20.0)	13,669.2	7,321.0
Pest Management	(5.0)	0.0	(5.0)	825.4	9.6	33.2	0.0	868.2	863.2
Total	(7,848.7)	1,487.3	(6,361.4)	19,005.7	198.0	159.5	(23.1)	19,340.1	12,978.7

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Environmental Program	600.0	0.0	0.0	0.0	0.0
Urban Forestry	0.0	0.0	0.0	0.0	0.0
Waste Reduction & Resource Recovery	0.0	350.0	0.0	250.0	0.0
Waste Handling Service	3,207.0	943.6	255.8	1,668.6	0.0
Pest Management	0.0	0.0	0.0	0.0	0.0
Total	3,807.0	1,293.6	255.8	1,918.6	0.0

Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
AUTO GARBAGE CONTAINER REPL RES	707.0	243.6	255.8	268.6	0.0
BORROWING	2,500.0	0.0	0.0	0.0	0.0
GREEN LOAN	600.0	0.0	0.0	0.0	0.0
LANDFILL REPLACEMENT RESERVE	0.0	1,050.0	0.0	1,650.0	0.0
Total	3,807.0	1,293.6	255.8	1,918.6	0.0
Unfunded	0.0	0.0	0.0	0.0	0.0



Environmental Program

Overview

To focus on environmental protection for the benefit of current and future residents. The work program of the Service Line includes planning and policy development, education and outreach, research and environmental monitoring, and reporting of outcomes to regulators and citizens. Collaboration with various civic departments and the community-at-large are necessary for the achievement of the outcomes described in the Corporate Strategic Plan.

This program provides leadership in improving civic environmental outcomes. Environmental policies and programs are developed related to solid waste management, energy efficiency, watershed improvement, air quality, and the management of toxins and contaminants in soils. Performance toward environmental goals is tracked and reported annually and through the 'Our Environment' report.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	466.9	425.7	330.7	283.4	(47.3)	-14.3%
Operating Cost	215.3	212.3	170.4	190.8	20.4	12.0%
Capital Contribution	0.0	0.6	0.0	0.0	0.0	0.0%
Total	682.2	638.6	501.1	474.2	(26.9)	-5.4%

Staff Complement	2014	2015	Difference
Full Time Equivalents	3.35	2.90	(0.45)

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget
Environmental Program	0.0	0.0	0.0	501.1	(53.8)	30.0	(3.1)	474.2
								474.2

Growth:

- An increase of \$38.0 for advertising and promotional communication to create further awareness of waste diversion and energy efficiency programs.

Other Significant Changes:

- A net decrease of 0.45 FTE's with \$47.3 reduced costs due to the corporate alignment and a partial transfer from the capital programs.

Continuous Improvement:

- The Soils Handling Strategy is expected to reduce project costs across a number of Services Lines.
- Establishment of a coordinated compliance register to ensure regulatory reporting requirements are being met and preparations for future regulations are made.
- \$3.1 has been identified from operational efficiencies to expand composting education.

Not Included:

- Greenhouse gas inventory count to improve tracking and reporting of greenhouse gas emissions; valued at \$75.0.



Funded Capital Projects		2015	2016	2017	2018	2019
P2568	US-CIVIC FAC ENERGY & WTR MONITORING	600.0	0.0	0.0	0.0	0.0
Total		600.0	0.0	0.0	0.0	0.0

Summary of Capital Investments

The 2015 Capital Investment is to expand renewable energy in the community.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



Urban Forestry

Overview

Urban Forestry is responsible for tree maintenance including a pruning cycle of once every seven years, tree planting, disease control and prevention (e.g. Dutch Elm Disease), and nursery production for management of the urban forest on the City's parks, boulevards, buffer strips, medians and other programs.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	1,639.1	1,598.6	1,636.6	1,754.6	118.0	7.2%
Operating Cost	1,573.5	1,619.5	1,720.1	1,741.4	21.3	1.2%
Cost Recovery	(92.2)	(17.5)	(17.5)	(17.5)	0.0	0.0%
Capital Contribution	26.3	26.3	26.3	26.3	0.0	0.0%
Total	3,146.7	3,226.9	3,365.5	3,504.8	139.3	4.1%

Staff Complement	2014	2015	Difference
Full Time Equivalents	24.24	25.19	0.95

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Urban Forestry	0.0	0.0	0.0	3,365.5	40.8	98.5	0.0	3,504.8	3,504.8

Growth:

- Staffing has increased by \$89.3 (1.1 FTEs) for Parks Technicians and a Clerk, as well as an increase of \$9.2 for tree maintenance and reforestation, to accommodate city growth.

Other Significant Changes:

- A Staff Accountant position (\$15.9, 0.2 FTE) has been transferred to Corporate Governance and Finance – Corporate Support.

Not Included:

- Additional contract tree maintenance of \$30.0, required to maintain the current cyclical tree maintenance standard, has not been included. The need is due to increased boulevard tree planting as the city grows. The impact of not increasing contract tree maintenance is the risk that the standard pruning cycle may not be achieved. The standard pruning cycle involves regularly inspecting trees and removing dead wood which improves aesthetics, reduces obstructions, proactively addresses high risk branches and improves the overall health and growth of trees.

Summary of Capital Investments

There are no capital investments for Urban Forestry.



Waste Reduction & Resource Recovery

Overview

To provide a focus on reducing, reusing, recycling, recapturing resources and seeking operational efficiencies. Initiatives under this program include the management of recycling contracts for curbside and multi-unit dwellings, support for recycling depots located across the community, implementing utility-saving projects, and monitoring energy use and greenhouse gas emissions.

Performance toward waste reduction and resource recovery goals is contained in plans such as the Saskatoon Waste and Recycling Plan and Energy and Greenhouse Gas Management Plan.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(271.4)	(197.1)	0.0	(8.2)	(8.2)	0.0%
Staff Compensation	453.5	329.5	467.7	478.5	10.8	2.3%
Operating Cost	316.0	368.2	344.2	368.6	24.4	7.1%
Cost Recovery	0.0	0.0	(12.0)	(23.4)	(11.4)	95.0%
Capital Contribution	10.9	0.0	0.0	0.0	0.0	0.0%
Transfer to/from Reserves	0.0	40.7	0.0	0.0	0.0	0.0%
Total	509.0	541.3	799.9	815.5	15.6	2.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	5.32	5.20	(0.12)

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Waste Reduction & Resource Recovery	0.0	(8.2)	(8.2)	799.9	11.8	12.0	0.0	823.7	815.5

Growth:

- \$12.0 in growth relates to additional costs to maintain City-owned recycling depots.

Other Significant Changes:

- \$11.8 for EPO's needed to address additional Waste Bylaw enforcement issues.
- Transfer of 0.12 FTE to Corporate Governance and Finance – Corporate Support to centralize management and business administration support for the Transportation and Utilities Department in the Transportation and Utilities Business Administration program.

Continuous Improvement:

- Significant progress is being taken to increase the use of recycled materials in civic infrastructure construction projects.

Not Included:

- This Service Line relies heavily on a complement of temporary staff to deliver an ambitious program of work. Slow progress on efficiency efforts will delay the achievement of savings and defer opportunities to invest these savings in priority areas; additional FTEs for project delivery and administrative support, \$60.0.



- The cost of each Household Hazardous Waste Collection Day is rising; \$75.0 in additional funding would be required to maintain the current level of service.

Funded Capital Projects		2015	2016	2017	2018	2019
P1482	US - SW-RECYCLING DEPOTS	0.0	200.0	0.0	250.0	0.0
P2184	US-WASTE CHARACTERIZATION STUDY	0.0	150.0	0.0	0.0	0.0
Total		0.0	350.0	0.0	250.0	0.0

Summary of Capital Investments

There are no 2015 capital investments for Waste Reduction & Resource Recovery.



Waste Handling Service

Overview

To provide efficient, effective, and customer-oriented waste management services.

Waste Handling includes solid waste collections, the management of City-owned garbage carts, and the operation of the Saskatoon Regional Waste Management Facility (Landfill) to ensure solid waste is managed in a safe and environmentally sound manner. The design and operations of the Landfill are optimized to maximize the available space within the facility. The transfer to the Landfill Replacement Reserve includes a base provision of \$410.0, plus an amount from the tipping fee, identified as a rate per tonne in accordance with the Capital Reserves Bylaw.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(5,823.7)	(7,318.8)	(7,843.7)	(6,348.2)	1,495.5	-19.1%
Staff Compensation	4,371.6	4,138.0	4,447.5	4,684.6	237.1	5.3%
Operating Cost	4,825.4	4,964.4	5,914.5	5,527.2	(387.3)	-6.5%
Debt Charges	246.7	540.8	384.5	478.5	94.0	24.4%
Cost Recovery	(16.4)	(12.0)	(390.4)	(395.4)	(5.0)	1.3%
Capital Contribution	2,820.9	3,012.4	3,249.8	3,373.0	123.2	3.8%
Transfer to/from Reserves	1.0	1.0	1.2	1.3	0.1	8.3%
Transfer to/from Stabilization	(45.1)	(128.1)	(93.3)	0.0	93.3	-100.0%
Total	6,380.4	5,197.7	5,670.1	7,321.0	1,650.9	29.1%

Staff Complement	2014	2015	Difference
Full Time Equivalents	64.03	62.62	(1.41)

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net 2015 Budget
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	
Waste Handling Service	(7,843.7)	1,495.5	(6,348.2)	13,513.8	189.6	(14.2)	(20.0)	13,669.2

Capital contributions:

- An increase in transfers to the Automated Garbage Container Replacement Reserve related to city growth total \$7.2.
- A one-time transfer to the Automated Garbage Container Replacement Reserve in the amount of \$525.9 by diverting operational base not required by the Heavy Grit Facility program in 2015.
- A net \$409.9 decrease in transfers to the Landfill Replacement Reserve comprised of a decrease of \$147.1 from increased debt servicing costs and a further \$750.0 decrease in provision resulting from an adjustment based on actual revenues realized at the landfill. This is partially offset by \$487.2 that reflects an adjusted transfer of the provision for the compost management contract fee.

Other Significant Changes:

- Transfer of 0.48 FTE to Corporate Governance and Finance – Corporate Support to centralize management and business administration support for the Transportation and Utilities Department in the Transportation and Utilities Business Administration program.
- Transfer of 0.25 FTE (Project Engineer) from capital for operational requirements.



- Redeployment of 0.10 FTE to Corporate Governance and Finance – Financial Services to create a Director of Business Administration position for the Corporate Performance and Asset & Financial Management Departments.
- Revenues in the Landfill program have been reduced by \$821.8 due to decreased revenue as a result of waste diversion projects. Revenues in the Heavy Grit Facility program have been reduced by \$673.7 as they are adjusted to actuals and eight months of operations for 2015.
- Increases of \$325.0 due to inflation and growth include \$81.5 for the routing system maintenance fee, \$10.0 for spill clean ups and lane maintenance, \$21.0 for radio lease costs, \$36.9 for vehicles and equipment costs, \$269.5 for equipment lease costs including a dozer and a tracked loader and \$13.5 for the purchase of a flatbed trailer. These costs have been offset by a net decrease of \$137.4 in fuel costs and a \$30.0 increase in cost recovery expected from metal recovery.
- A savings of \$110.0 by reducing garbage collection from weekly to bi-weekly in April and October. \$65,400 of this reduction relates to the reduction of 1.08 FTE's.

Continuous Improvement:

- The Garbage Service Verification project introduced modernizing technology to garbage collections that are generating savings in fuel due to route optimization.
- A Service Line Review is underway.

Not Included:

- The average age of equipment used for garbage collection is twice that of the industry average; replacement vehicles and other equipment remain unfunded.
- A compactor lease of \$300.0 is a key piece of equipment at the Landfill to compact the garbage. This equipment preserves airspace and extends the life of the Landfill.

Funded Capital Projects	2015	2016	2017	2018	2019
P0876 US-REGIONAL WASTE MGNT FACILITY	2,500.0	0.0	0.0	1,400.0	0.0
P1475 US-AUTO'D GARBAGE CONTAINER REPL	707.0	243.6	255.8	268.6	0.0
P2051 US-LANDFILL OPTIMIZATION	0.0	700.0	0.0	0.0	0.0
Total	3,207.0	943.6	255.8	1,668.6	0.0

Summary of Capital Investments

2015 Waste Handling Service capital investments include preliminary work into Lead Cell decommissioning and closure of the north-west area of the Landfill. The project is expected to recapture Landfill airspace and extend the life of the Landfill.

Future Operating Impacts of Current Year's Capital Projects

There are no future impacts from current year capital projects.



Pest Management

Overview

Pest Management is responsible for monitoring and, where necessary, controlling urban pest populations. This includes mosquitoes, nuisance wildlife (e.g. ground squirrels), tree insects and diseases (e.g. Dutch elm disease) and inspection services of nuisance, noxious and prohibited weeds. In addition, this program provides consultation services to the public pertaining to tree related insects and diseases and urban wildlife.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(5.0)	(5.0)	(5.0)	(5.0)	0.0	0.0%
Staff Compensation	553.5	595.0	600.9	639.6	38.7	6.4%
Operating Cost	212.5	210.5	224.5	215.1	(9.4)	-4.2%
Capital Contribution	0.0	0.0	0.0	13.5	13.5	0.0%
Total	761.0	800.5	820.4	863.2	42.8	5.2%

Staff Complement	2014	2015	Difference
Full Time Equivalents	9.92	10.37	0.45

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net 2015 Budget
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	
Pest Management	(5.0)	0.0	(5.0)	825.4	9.6	33.2	0.0	868.2

Growth:

- Staffing increase of \$33.2 (0.45 FTE) is required for a Pest Management Technician. This increase changes a position from a summer seasonal to full time to address increasing year-round wildlife issues that result from city growth.

Capital Contributions:

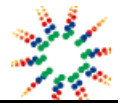
- A contribution of \$13.5 to the Pest Control Reserve is required by the Reserve for Future Expenditures Policy.

Other Significant Change:

- The provision for chemicals used for mosquito control has decreased by \$13.5.

Summary of Capital Investments

There are no capital investments for Pest Management.





Operating Budget

\$45.0 million

Capital Budget

\$1.6 million



STRATEGIC GOAL:



Quality of Life

Overview

With a recent branding change “The Saskatoon Fire Department” (SFD) is responsible for emergency planning and response to be able to mitigate all incidents of concern within the city of Saskatoon and surrounding RMs that are covered by applicable service agreements. The Department’s responsibility to enforce the above initiatives is through both *The Fire Prevention Act 1992* (soon to be *The Fire Safety Act*) and *The Emergency Planning Act*. The responsibilities of the Saskatoon Fire Department are enabled through *The Cities Act* and then Saskatoon Fire and Protective Services Bylaw 7990 within Part II, Section 4, codified June 18, 2012. The SFD combines enforcement with proactive prevention and education to align with the City’s strategic goals of Public Safety and Quality of Life.

At A Glance

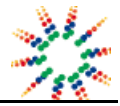
The SFD has 334 staff with 280 in the Operations Division and the remainder within the Administration, Prevention, Training, Emergency Measures and Support divisions. The operational staff currently operates 12 front line engines and two aerials out of nine fire stations. In 2013 crews responded to 11,071 emergency and non-emergency calls not including inspection activity or community engagement events.

Through the Fire Prevention Division and Operations over 2,300 fire inspections were carried out under Bylaw 7990 including Day Care and Care Homes. Property Maintenance and Nuisance Abatement Bylaw 8175 saw 2,145 complaints which generated 3,298 inspections and re-inspections.

SFD continues with the Saskatchewan Rental Housing Supplement Program to improve the overall standard of rental properties in the city. The Fire Prevention Division will inspect up to 1040 single family rental properties to assist clients of social services.

Through a tiered-response agreement with the Saskatoon Health Region, SFD plays a major role in the delivery of pre-hospital care to the citizens of Saskatoon. Another area of support is through Needle Safe Saskatoon where Fire picks up discarded needles in public spaces.

A new initiative for 2014 was the introduction of a mass notification system through Emergency Measures; **notifynow**. This system enables the city to communicate with citizens via multiple means of social media and telephone about pending emergent information or updates on civic concerns such as power and water interruptions.



Key Challenges

- Expansion of the City's population and physical boundaries requires an increase in resources to meet these demands based on standards.
- Increased property maintenance concerns within the city.
- Expanded operations will require additional resources in all support divisions.
- Succession planning for departmental senior management positions.
- Due to increased property maintenance concerns within the city a coordinated bylaw enforcement group is being developed.

Major Initiatives 2015-2017

Implement the following 4-Year Priorities:

- Construction of Fire Station No. 10 in the Northwest sector in 2016/2017.
- Develop a coordinated approach to address derelict residential structures.
- Develop a plan for future upgrades or replacement of the department training/mechanical maintenance shop.
- Identify a station location in the South Saskatoon area.

Other Ongoing Major Initiatives:

- Creation of vacant properties/buildings bylaw.
- Continue building partnerships with Provincial Emergency Management and Fire Safety in the areas of disaster response, communications and departmental certifications.
- Station headquarters upgrade to accommodate accessibility needs and communications upgrades.

Continuous Improvement

- The SFD has undertaken a thorough continuous improvement review and tabulated results on the budget impact will be realized during a late 2015 comparative study. The department is reviewing revenue sources and over-viewing the operating expenditures. Included is a review on the operational effectiveness on the deployment of staffing.

Budget Implications

- The increased staff within the EMO Division in 2013 has allowed for increased emergency planning and preparedness within the corporation and community. The enhancement has also provided for the development of emergency planning and improved communications with outside agencies.



Operating Summary

	2013 Actual	2013 Budget	2014 Budget	2015 Budget				
				000's			Dollar Change	% Change
				Revenue	Exp/Rec	Net		
Fire Services	42,974.4	41,268.1	41,825.3	(826.9)	45,403.0	44,576.1	2,750.8	6.6%
Emergency Measures	392.6	357.5	362.1	0.0	408.8	408.8	46.7	12.9%
Total	43,367.0	41,625.6	42,187.4	(826.9)	45,811.8	44,984.9	2,797.5	6.6%

Staff Complement	2014	2015	Difference
Full Time Equivalents	334.00	334.00	0.00

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015	2014 Base	Base Adj	Growth	Serv Lvl &	2015	2015
			Budget				Cont Impr	Budget	
Fire Services	(313.8)	(513.1)	(826.9)	42,139.1	3,322.9	0.0	(59.0)	45,403.0	44,576.1
Emergency Measures	0.0	0.0	0.0	362.1	46.7	0.0	0.0	408.8	408.8
Total	(313.8)	(513.1)	(826.9)	42,501.2	3,369.6	0.0	(59.0)	45,811.8	44,984.9

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Fire Services	1,559.2	7,238.3	1,270.7	3,728.4	7,241.8
Emergency Measures	0.0	0.0	0.0	0.0	0.0
Total	1,559.2	7,238.3	1,270.7	3,728.4	7,241.8

Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
FIRE - CAPITAL RESERVE	163.0	320.0	390.0	0.0	0.0
FIRE APPARATUS	1,181.2	575.3	650.7	856.4	1,934.8
FIRE SMALL EQUIPMENT REPL RESERVE	215.0	258.0	230.0	372.0	307.0
OPERATING FUND CONTRIBUTION	0.0	6,085.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	2,500.0	5,000.0
Total	1,559.2	7,238.3	1,270.7	3,728.4	7,241.8
Unfunded	0.0	0.0	0.0	8,100.0	31,500.0

Future Operating Budget Impacts of 2015 Capital Projects

Service Line	2015	2016	2017	2018	2019
P2373 FR - NEW STATION - SOUTHEAST SASKATOON	0.0	0.0	0.0	0.0	1,670.0
P2380 FR- NEW STATION - EAST SASKATOON	0.0	0.0	0.0	0.0	2,009.0
P2505 FR- TRAINING MECHANICAL MAINTENANCE SHOP	0.0	0.0	0.0	0.0	650.0
P2506 FR- 1 HALL ADDITION / REFURBISHMENT	0.0	0.0	0.0	229.0	0.0
Total	0.0	0.0	0.0	229.0	4,329.0



Fire Services

Overview

Based on accepted civic mandates the ability to respond to all emergencies involving fire, pre-hospital emergency medical, entrapment of persons, and unplanned releases of regulated or hazardous materials and substances within predetermined timeframes is essential for the safety of the citizens of Saskatoon.

To provide a community-based, customer-focused service which protects the City's tax base, supports economic development, and provides a safe and comfortable environment for the citizens of Saskatoon through extensive fire prevention and property maintenance inspection programs, education and enforcement.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(254.9)	(206.6)	(218.1)	(731.2)	(513.1)	235.3%
Province of Saskatchewan	(83.2)	(95.7)	(95.7)	(95.7)	0.0	0.0%
Staff Compensation	38,506.2	36,649.1	37,073.2	40,322.8	3,249.6	8.8%
Operating Cost	3,543.9	3,654.3	3,738.1	3,728.7	(9.4)	-0.3%
Cost Recovery	(14.5)	(10.0)	(10.0)	(10.0)	0.0	0.0%
Capital Contribution	1,271.5	1,271.5	1,329.8	1,353.5	23.7	1.8%
Transfer to/from Reserves	5.5	5.5	8.0	8.0	0.0	0.0%
Total	42,974.5	41,268.1	41,825.3	44,576.1	2,750.8	6.6%

Staff Complement	2014	2015	Difference
Full Time Equivalents	331.00	331.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Fire Services	(313.8)	(513.1)	(826.9)	42,139.1	3,322.9	0.0	(59.0)	45,403.0	44,576.1

Service Level Changes:

- A \$294.1 Service level increase in revenue associated with fee for service lift assists, alarm bells, high hazmat calls and for fire service agreements with various community agencies and RM districts outside of Saskatoon.

Capital Contributions:

- Fire Apparatus Replacement Reserve increase of \$16.7 required to meet normal replacement schedule.
- Small Equipment Replacement Reserve increase of \$7.0 required to meet normal replacement schedule.

Other Significant Changes:

- The contract for Local 80 for 2011 – 2016 has now been settled and the budget base for salaries and payroll costs are adjusted to current negotiated rates.
- Inflationary revenue increases include \$219.0 for the fire service agreement with the RM of Corman Park and other districts outside of Saskatoon.

Continuous Improvement:

- The Saskatoon Fire Department is continuing its extensive review on continuous improvement to identify savings.



- Currently identified savings include reducing the number of licensed Primary Care Paramedics, (PCP) creating an annual savings of \$23.0. The number of fire engine road tests are being reduced, as well as the process for the needle pick up program will be modified, creating combined fuel savings of \$21.0. A change in the policy for overtime accumulation will result in an additional \$15.0 in savings.

Not Included:

- 2.0 FTE positions, one for a Human Resource Consultant to provide administrative support and an Information Technologist, to maintain the department's information systems directly related to the specific software of the department (i.e. Fire Dispatch Management Records Management System (FDM RMS), as well as a communication computer upgrade of \$30.0 to provide for necessary upgrades to the systems in 2015 and beyond.

Funded Capital Projects	2015	2016	2017	2018	2019
P0582 FR- APPAR-REFURB/REPL/ADD'L	215.0	258.0	230.0	372.0	307.0
P1914 FR - NEW STATION - NORTHWEST SASKATOON	0.0	6,085.0	0.0	0.0	0.0
P2373 FR - NEW STATION - SOUTHEAST SASKATOON	0.0	0.0	0.0	2,500.0	5,000.0
P2379 FR - APPARATUS REPLACEMENT	1,181.2	575.3	650.7	856.4	1,934.8
P2504 FR - NEW EQUIPMENT	163.0	320.0	390.0	0.0	0.0
Total	1,559.2	7,238.3	1,270.7	3,728.4	7,241.8

Unfunded Capital Projects	2015	2016	2017	2018	2019
P2505 FR- TRAINING MECHANICAL MAINTENANCE SHOP	0.0	0.0	0.0	0.0	31,500.0
P2506 FR- 1 HALL ADDITION / REFURBISHMENT	0.0	0.0	0.0	8,100.0	0.0
Total	0.0	0.0	0.0	8,100.0	31,500.0

Summary of Capital Investments

All Capital Projects for the replacement of fire apparatus, support vehicles, and equipment that total \$1.6 million are funded from existing Reserves.

Construction and staffing of Fire Station No. 10 (North West Saskatoon) is slated for 2016/2017.

Construction and staffing of Fire Station No. 11 (South East Saskatoon) is slated for 2018/2019.

As there are currently no funding sources specifically for Fire Services at either the Provincial or Federal Government levels, funding for the new fire stations above will be a part of the Civic Facilities Funding plan. In 2013, \$400.0 was added as a contribution to the Civic Facilities Funding plan, with an additional \$400.0 in 2014. This will begin a phased-in approach to fund the operational costs of the future fire halls and will provide, in the interim, a contribution towards the design/construction of the fire halls.

Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P2373 FR - NEW STATION - SOUTHEAST SASKATOON	0.0	0.0	0.0	0.0	1,670.0
P2380 FR- NEW STATION - EAST SASKATOON	0.0	0.0	0.0	0.0	2,009.0
P2505 FR- TRAINING MECHANICAL MAINTENANCE SHOP	0.0	0.0	0.0	0.0	650.0
P2506 FR- 1 HALL ADDITION / REFURBISHMENT	0.0	0.0	0.0	229.0	0.0
Total	0.0	0.0	0.0	229.0	4,329.0



Emergency Measures

Overview

To provide the coordination of planning and preparedness for major emergencies both for the City of Saskatoon and external resources in the event of a required response to a major emergency that could impact the City and the well being of its citizens. Planning for business interruption and continuity will also be considered in the impact evaluation.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	319.4	306.8	312.3	339.0	26.7	8.5%
Operating Cost	73.2	50.7	49.8	84.8	35.0	70.3%
Cost Recovery	0.0	0.0	0.0	(15.0)	(15.0)	0.0%
Total	392.6	357.5	362.1	408.8	46.7	12.9%

Staff Complement	2014	2015	Difference
Full Time Equivalents	3.00	3.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Emergency Measures	0.0	0.0	0.0	362.1	46.7	0.0	0.0	408.8	408.8

Significant Changes:

- Staff compensation increase of \$26.7 due to increments, contractual and payroll cost increases.
- A mass notification tool developed by Everbridge and branded by the City of Saskatoon as **notifynow** has been implemented. Through all means of social networking this system is being implemented through Emergency Measures to communicate with citizens in times of pending emergency and civic alerts. Participating partners in the program are Parks, SL&P, Public Works, Saskatoon Health Region, Saskatoon Public Schools, City Hall security alerts and Saskatoon Police Services. The annual licensing fee of \$35.0 will be partially supported by sponsorship revenues from community partnerships in the amount of \$15.0.

Summary of Capital Investments

There are no capital investments for Emergency Measures.



Operating Budget

\$0.0 million

Capital Budget

\$147.8 million



STRATEGIC GOAL:



Asset & Financial Sustainability



Sustainable Growth

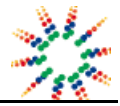
Overview

This document includes the City of Saskatoon's 2015 Land Development Operating and Capital Budgets. The document focuses on three business lines, Saskatoon Land, Corporate Projects and the Land Development Capital Projects program, each devoted to ensuring an adequate supply of new infrastructure is in place to accommodate new development and core civic services. A healthy land development industry plays an important role within an expanding economy. It provides the base upon which immediate and future growth will thrive.

Saskatoon has witnessed considerable economic growth in recent years – growth that would have been constrained if sufficient land had not been available for development. The Land Development business line responds to the needs of a variety of customers in the housing, commercial, institutional and industrial sectors. It invests capital dollars in the provision of municipal infrastructure and creates demand for durable products and employment. This adds value to the economy and encourages job growth, positive net migration and other important multiplier effects. Over the past five years significant investment has been made to accelerate infrastructure extensions into new developments in the Holmwood, University Heights, Blairmore and Marquis Industrial Sectors. These new growth areas and various infill developments, like the North Downtown redevelopment plan, will play a vital role in providing the serviced land that will accommodate new housing and commercial investment in our City over the next five to ten years.

Projections for growth in our community remain positive with most economic indicators suggesting continued population and employment growth that will require investment in new infrastructure to satisfy demand for serviced land. The 2015 Land Development Budget submission includes the funding plan required to accommodate a continuation of this growth. Should significant changes in demand for serviced land in Saskatoon occur, subsequent annual capital budget submissions will be adjusted accordingly.

The City of Saskatoon is unique in that it is a land developer. Saskatoon Land operates on a level playing field with the private sector. It is mandated to: ensure adequate levels of serviced residential, institutional and industrial lands are available at competitive market values, to provide innovation and leadership in design for new growth, and provide financial returns at competitive rates of return on investment to the City for allocation to civic projects and programs. Saskatoon Land is operated on a for-profit basis, with 100% of the surplus funds allocated for reinvestment in the community.



Another essential element in ensuring success of the land development business objectives is performed by Real Estate Services. This Section of Saskatoon Land is responsible for all real estate functions and activities for the Corporation including the acquisition of future development lands and all corporate land requirements, administering of both internal and external leases, farm leases, coordinating and overseeing the maintenance of lands held for future development, providing valuations and real estate advice to the Corporation as a whole. This section is also responsible for the planning and implementation of the City of Saskatoon's corporate accommodations plan.

The Land Development Capital Program includes the construction of arterial roadways, trunk sewers, primary water mains, roadway interchanges, lift stations, and suburban park development. These projects are funded from the collection of off-site levies collected from all land developers and are necessary for the City to support continuous urban growth.

At A Glance

- Since 2007, City Council has committed over \$119.3 million from the City's Neighbourhood Land Development Fund towards a variety of projects, including the recent roadway maintenance investments, Pleasant Hill neighbourhood revitalization, Mayfair pool reconstruction, affordable housing incentives, local area road upgrades, operating budget contributions, and designated future land acquisitions.
- Development levies collected from pre-paid servicing rates are used to fund installations of trunk sewers, arterial roads, storm ponds, lift stations, park development, primary water mains and a portion of new roadway interchanges.

Key Challenges

- Providing adequate amounts of serviced land to meet supply objectives while ensuring the significant financial risk associated with investment in land development projects is managed responsibly.
- Implementing the new vision and strategic priorities from the evolving Growing Forward Shaping Saskatoon Project has been challenging in a regulatory environment that has yet to clearly establish policies and design standards for these important planning elements.
- Maintaining sufficient supply of banked raw land to ensure the City's Land Development operation is viable and continues to deliver steady returns on investment well into the future.
- Rapid growth straining the City's funding capacity for offsite services while increasing pressure on existing infrastructure. Construction of new subdivisions along with infill development puts a strain on our existing infrastructure as trucks and heavy machinery use our roads, back alleys, etc. to travel to and access job sites often causing damage in the process that needs to be repaired.

Major Initiatives 2015-2017

- The initial phases of the Aspen Ridge neighbourhood will be serviced to accommodate new single family dwelling construction; 2015 - 378 lots, 2016 - 411 lots, 2017 - 334 lots.
- In Kensington, 278 single family lots will be serviced by the City in 2015.
- The Elk Point neighbourhood concept plan will be submitted for approval in 2015. Pending approval, 258 single family lots will be serviced by the City in 2015, with a further 332 lots in 2016, and 300 in 2017.
- Continue analysis of potential land assembly to initiate infill development on city owned parcels throughout the city.
- Neighbourhood Concept plans for the next new neighbourhoods in the Blairmore Suburban Development Area and University Heights Suburban Development Area will be prepared and submitted to Planning and Development for initial review and public consultation.
- A total of 52 acres of multi-family land will be serviced in 2015, with a further 27 acres in 2016, and 48 acres in 2017.



- In the Marquis Industrial Area, 116 acres of land will be serviced in 2015, with a further 105 acres in 2016, and 30 acres in 2017.
- New arterial road construction includes Fedoruk Drive, Central Avenue, McOrmond Drive, and Zimmerman Road.
- Trunk sewer extensions in the following locations: trunk piping and storm ponds in Aspen Ridge, Elk Point, Brighton, and the Marquis Industrial Area.
- Primary water mains and fill mains situated in Aspen Ridge, Elk Point, Brighton, and the Marquis Industrial area.
- Development of new parks in Montgomery, Parkridge, Stonebridge, Rosewood, Evergreen, and Kensington is estimated at \$8.95 million for 2015.

Continuous Improvement

- Implement the use of decorative cast-in-place concrete fencing for neighbourhood entrances instead of masonry block fencing. These new concrete fencing alternatives replace masonry block fences and are attractive, cost less, and can be constructed in less time.
- Perform a corporate wide department survey to quantify future land and office space requirements to plan better for future real estate needs.

Budget Implications

- Demand for serviced land in all categories remained strong in 2014. Projections for 2015 and beyond suggest continued growth in gross domestic product (GDP), population, and employment that will stimulate demand for serviced land in all categories. To accommodate this anticipated growth and demand, \$147.82 million of capital funding is included for: direct services (\$69.23 million) such as roadway/curb, water and sewer installations within Saskatoon Land development areas for 2,644 single family lots and over 533 acres of multi-family, industrial, commercial, and institutional land; major offsite servicing projects (\$69.64 million)* such as trunk sewer, primary water main, and arterial road construction located throughout the city; and suburban park development (\$8.95 million) within new neighbourhoods.
- The Land Development operating and capital service lines have no direct impact on the mill rate. These service lines are self-financed by land sales administration fees (Saskatoon Land), industrial and commercial land sales (Corporate Projects) or monies collected from prepaid servicing levies (Land Development Capital Program). Funding for these projects is allocated primarily from the Prepaid Service Reserves and other contributions from developers.
- The Reserve Sufficiency Table reflects the prediction of the sufficiency of the prepaid service reserves. With the growth of the Land Development Capital Program there is risk in this prediction based on contractor availability and capacity as well as inclement weather throughout the construction season that may impact the Reserve Sufficiency statement.

*The major offsite servicing projects total of \$69.64 million does not include the two interchange projects (P2016- Boychuk Drive/Hwy 16 Grade Separation and P2017- McOrmond Drive/Hwy 5 Grade Separation) which are partially funded by the Land Development Interchange Levy Prepaid Reserve for a total of \$21.35 million in 2015. These two projects are included in the Bridges, Subways and Overpasses service line within the Transportation business line.



Operating Summary

	2013 Actual	2013 Budget	2014 Budget	2015 Budget				
				000's			Dollar Change	% Change
				Revenue	Exp/Rec	Net		
Saskatoon Land	0.0	0.0	0.0	(8,436.3)	8,436.3	0.0	0.0	0.0%
Corporate Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Land Development - Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total	0.0	0.0	0.0	(8,436.3)	8,436.3	0.0	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	18.50	18.50	0.00

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
			Budget						
Saskatoon Land	(6,988.1)	(1,448.2)	(8,436.3)	6,988.1	1,033.6	324.6	90.0	8,436.3	0.0
Corporate Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Land Development - Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	(6,988.1)	(1,448.2)	(8,436.3)	6,988.1	1,033.6	324.6	90.0	8,436.3	0.0

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Saskatoon Land	0.0	0.0	0.0	0.0	0.0
Corporate Projects	0.0	0.0	0.0	0.0	0.0
Land Development - Capital	147,822.0	252,074.0	126,612.9	119,207.5	110,590.0
Total	147,822.0	252,074.0	126,612.9	119,207.5	110,590.0

Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
ARTERIAL ROAD RESERVE	14,592.0	31,101.0	11,883.0	11,098.0	35,656.0
BORROWING	0.0	0.0	0.0	15,750.0	0.0
BUFFER RESERVE	415.0	794.0	609.0	0.0	0.0
DEDICATED LANDS RESERVE	378.0	0.0	0.0	0.0	0.0
FENCING RESERVE	105.0	216.0	201.0	0.0	0.0
GEN PPD SERVICES-GENERAL	224.0	0.0	0.0	0.0	0.0
GENERAL PPD SERV-ELEC-CITY	2,816.0	3,776.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	42,939.0	147,085.0	63,942.0	63,942.0	63,942.0
GENERAL PREPAID SVCES-ELEC-SPC	2,819.0	4,125.0	0.0	0.0	0.0
INDUSTRIAL PARK DEVELOPMENT RES	175.0	1,180.0	50.0	50.0	50.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	0.0	1,750.0	0.0
PARKS AND RECREATION LEVY	8,400.0	12,671.0	18,574.0	12,199.0	8,193.0
PRIMARY WATERMAIN RES	16,544.0	9,092.0	7,559.0	7,008.0	0.0
PRIVATE CONTRIBUTIONS	3,936.0	4,502.0	324.0	0.0	(3,256.0)
PROPERTY REALIZED RES	3,345.0	4,590.0	133.0	0.0	(2,516.0)
PRR-LAND DEVELOPMENT	17,499.0	8,594.0	0.0	0.0	0.0
TRUNK SEWER RESERVE	33,126.0	22,171.0	19,473.0	6,472.0	8,521.0
WARRANTY RESERVE	349.0	406.0	0.0	0.0	0.0



Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
WASTEWATER LIFT STATION RES	160.0	1,771.0	0.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	3,864.9	938.5	0.0
Total	147,822.0	252,074.0	126,612.9	119,207.5	110,590.0
Unfunded	0.0	2,845.0	1,015.0	8,440.0	100.0

Future Operating Budget Impacts of 2015 Capital Projects

Service Line	2015	2016	2017	2018	2019
P0668 PARK DEV-BOULEVARD DEVELOPMENT	0.0	0.0	0.0	9.4	0.0
P1057 PARK DEV-IND'L AREA BLVD TREE PLANTING	0.0	0.0	0.0	4.0	0.0
P1639 PARK DEV - HAMPTON VILLAGE NBHD	0.0	8.0	0.0	0.0	0.0
P1568 PARK DEV-ROSEWOOD	0.0	0.0	43.0	0.0	0.0
P1569 PARK DEV-EVERGREEN	0.0	0.0	109.0	31.0	0.0
P1570 PARK DEV-KENSINGTON	0.0	0.0	38.0	4.5	0.0
P1363 PARK DEV-MONTGOMERY PLACE	0.0	0.0	0.0	8.0	0.0
P1574 PARK DEV-ASPEN RIDGE	0.0	0.0	0.0	16.0	0.0
P1575 PARK DEV-ELK POINT	0.0	0.0	0.0	53.0	0.0
P1576 PARK DEV-BRIGHTON	0.0	0.0	0.0	80.0	0.0
P1578 PARK DEV-SILVERWOOD INDUSTRIAL AREA PARK	0.0	0.0	0.0	35.0	0.0
Total	0.0	8.0	190.0	240.9	0.0



Saskatoon Land

Overview

Saskatoon Land (previously named Land Bank Program) is directed to ensure an adequate supply of serviced residential, institutional and industrial land at competitive market value; provide innovation and leadership in design for new growth; and yield financial returns to the City for re-investment within the community. This program provides funding to the City-Wide Urban Design Program of \$750.0. Consistent with the recent corporate alignment, Real Estate Services has moved under the Saskatoon Land service line for 2015. The administrative costs for this program are funded from an administration fee charged on land sales, with no direct impact on the mill rate.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(7,119.3)	(6,768.7)	(6,988.1)	(8,436.3)	(1,448.2)	20.7%
Staff Compensation	953.8	972.4	1,186.0	1,628.7	442.7	37.3%
Operating Cost	745.5	1,158.9	1,251.2	1,762.3	511.1	40.8%
Cost Recovery	(197.4)	0.0	(622.0)	(1,116.8)	(494.8)	79.5%
Capital Contribution	4,706.2	3,726.3	4,895.7	4,738.3	(157.4)	-3.2%
Transfer to/from Other Operating	750.0	750.0	750.0	750.0	0.0	0.0%
Transfer to/from Reserves	1.1	1.1	1.2	1.2	0.0	0.0%
Transfer to/from Stabilization	160.0	160.0	(474.0)	672.6	1,146.6	-241.9%
Total	(0.1)	0.0	(0.0)	0.0	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	13.50	17.50	4.00

Summary of Operating Changes

Summary of Budget Changes

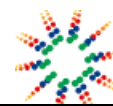
Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Saskatoon Land	(6,988.1)	(1,448.2)	(8,436.3)	6,988.1	1,033.6	324.6	90.0	8,436.3	0.0

Service Level Change:

- Increase of \$150.0 is for development and launch of a web based map inventory software in 2015. The new software would provide real time information on land availability and parcel information for residential and industrial land. The cost will be recovered from neighbourhood land developments.

Growth:

- Land sales revenue estimates are based on the three year Land Development Program and reflect the administration fees received from increases in residential property sales of \$646.8, institutional and multi-family sales of \$579.2, industrial sales of \$142.9, and commercial sales of \$79.3.
- Increase in staff compensation of \$115.1 for 1.00 FTE (Property Agent position) for a transfer from Corporate Projects capital to the Saskatoon Land Operating Budget, of which \$63.3 is an increase for growth and \$58.1 transferred from capital. This position allows for the continuing demand of the corporate accommodation plan and other real estate matters to be met. There is also an increase of \$6.6 in operating costs related to this position.
- Increase of \$235.0 for marketing infill parcels and accommodating expected increases for show home rebate applications.
- There is an increase of \$5.0 for office renovations due to re-branding as Saskatoon Land.



- An increase of \$14.7 in computer expenses has been budgeted for a plotter printer and a copier/scanner to accommodate Saskatoon Land's operations.

Capital Contribution:

- The contribution to the Land Operations Reserve increased by \$989.2 for a total contribution of \$5.4 million.

Other Significant Changes:

- A Property Coordinator position (1.00 FTE for \$71.0), a Property Agent position (1.00 FTE for \$97.2), and a Real Estate Manager position (1.00 FTE for \$127.5) transferred from the Corporate Projects service line within the Land Development business line.
- There is an increase in leased office space of \$29.6 as Saskatoon Land has taken over the second floor of 201 3rd Avenue North.
- Cost Recovery has increased by \$428.5 to account for the portion of marketing expenditures that are charged to the various neighbourhood land development projects as well as for the managing of City Owned Properties.
- Cost Recovery has increased by \$66.3 as a result of Real Estate being transferred from the Corporate Projects service line to the Saskatoon Land service line, both within the Land Development business line.

Continuous Improvement:

- Continuous improvement savings of \$60.0 is expected as a result of using less print materials for marketing and placing more emphasis on online advertising such as social media.

Summary of Capital Investments

See Land Development – Capital for a detailed listing of capital projects by area.



Corporate Projects

Overview

The Corporate Projects service line manages planning and design of major city-building initiatives to stimulate increased community quality of life and sustainability in all its' forms; financial, social, cultural, and environmental. Initiatives include the re-use of the Mendel Gallery Building for a new Children's Discovery Museum, accommodation of the Mendel into the new Remai Modern Art Gallery, future infill development opportunities on City-owned lands, and future planning with the Saskatoon Public Library, TCU Place and other community facilities. Consistent with the recent corporate alignment, Real Estate Services has moved from the Corporate Project service line to the Saskatoon Land service line for 2015.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	550.8	566.6	604.2	141.4	(462.8)	-76.6%
Operating Cost	88.9	106.8	128.9	39.8	(89.1)	-69.1%
Cost Recovery	(69.3)	(47.3)	(66.3)	0.0	66.3	-100.0%
Transfer to/from Reserves	(570.4)	(626.1)	(666.8)	(181.2)	485.6	-72.8%
Total	0.0	0.0	0.0	0.0	(0.0)	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	5.00	1.00	(4.00)

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Corporate Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Significant Changes:

- Staff compensation decrease of \$161.2 (1.00 FTE) is due to a transfer of a Special Projects position to Capital.
- A Property Coordinator position (1.00 FTE for \$71.0), a Property Agent position (1.00 FTE for \$97.2), and a Real Estate Manager position (1.00 FTE for \$127.5) transferred to the Saskatoon Land service line within the Land Development business line.
- Decrease in special services of \$63.1 for a consultant that will be paid from capital.
- Increase in administration support costs of \$21.0 as a result of the corporate alignment in 2014.
- Cost Recovery has decreased by \$66.3 as a result of the Real Estate function being transferred from the Corporate Projects service line to the Saskatoon Land service line, both within the Land Development business line.

Summary of Capital Investments

There are no 2015 capital investments for Corporate Projects.



Land Development - Capital

Overview

These major capital projects involve the design and construction of infrastructure required to facilitate urban residential, institutional, commercial and industrial growth in emerging suburban areas or major redevelopment areas such as the 25th Street and adjacent North Downtown Area. Major arterial roadways, park development, primary water mains and trunk sewers are funded primarily from developer paid off-site levies. Direct services identified by specific areas such as land development in Aspen Ridge, Brighton, Evergreen, Elk Point, Parkridge and Kensington are funded from pre-paid direct service levies paid primarily by the City's Land Development Fund or Property Realized Reserve and are supportive of the City's Saskatoon Land Program.

Summary of Operating Changes

There is no operating budget for the Land Development- Capital service line.

Funded Capital Projects		2015	2016	2017	2018	2019
P0607	PARK DEV-STONEBRIDGE NBRHD	0.0	616.0	0.0	0.0	0.0
P0616	LAND DEV'T-PRIM WTRMN-NORTHEAST SECTOR	3,176.0	3,190.0	5,077.9	22,458.5	0.0
P0619	LAND DEV'T-ARTL RD-CENTRAL(ROSSMO-PERIMETER RD)	0.0	0.0	1,778.0	0.0	0.0
P0625	LAND DEV'T-TR SWR-NORTHEAST SECTOR	2,389.0	2,726.0	7,944.0	4,382.0	0.0
P0626	LAND DEV'T-SUBDIVIS'N WARRANTY	549.0	606.0	0.0	0.0	0.0
P0627	LAND DEV'T-SUBDIVIS'N FENCING	105.0	216.0	201.0	0.0	0.0
P0634	LAND DEV'T-TR SWR-NORTH INDUSTRIAL	5,461.0	11,256.0	837.0	50.0	8,471.0
P0636	LAND DEV'T-TR SWR-MONTGOMERY PLACE WEST	0.0	0.0	0.0	0.0	50.0
P0639	LAND DEV'T-SUBDIVIS'N BUFFERS	415.0	794.0	609.0	0.0	0.0
P0655	LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)	7,079.0	14,446.0	0.0	2,647.0	5,794.0
P0668	PARK DEV-BOULEVARD DEVELOPMENT	100.0	100.0	100.0	100.0	100.0
P0681	LAND DEV'T-ARTL RD-TAYLOR(MCKER-CP TRACK)	0.0	0.0	3,047.0	0.0	2,652.0
P0686	LAND DEV'T-PRIM WTRMN-SOUTHEAST SECTOR	2,946.0	0.0	0.0	0.0	0.0
P0748	LAND DEV'T-GEN ADMIN-OLD AREAS	224.0	0.0	0.0	0.0	0.0
P0778	LAND DEV'T-TR SWR-STONEBRIDGE	400.0	0.0	0.0	0.0	0.0
P1057	PARK DEV-IND'L AREA BLVD TREE PLANTING	50.0	50.0	50.0	50.0	50.0
P1363	PARK DEV-MONTGOMERY PLACE	31.0	283.0	0.0	0.0	0.0
P1391	LAND DEV'T-PARKRIDGE SUB	397.0	0.0	0.0	0.0	0.0
P1396	LAND DEV'T-WILLOWGROVE SUB	250.0	0.0	0.0	0.0	0.0
P1400	LAND DEV'T-HAMPTON VILLAGE SUB	220.0	0.0	0.0	0.0	0.0
P1401	LAND DEV'T-STONEBRIDGE	752.0	0.0	0.0	0.0	0.0
P1402	LAND DEV'T-WILLOWS	0.0	64.0	0.0	0.0	0.0
P1403	LAND DEV'T-ROSEWOOD	1,411.0	2,308.0	0.0	0.0	0.0
P1405	LAND DEV'T-EVERGREEN	4,155.0	500.0	0.0	0.0	0.0
P1407	LAND DEV'T-KENSINGTON	6,564.0	4,978.0	0.0	0.0	0.0



Funded Capital Projects		2015	2016	2017	2018	2019
P1408	LAND DEV'T-AIRPORT INDUSTRIAL BUS PARK	100.0	1,190.0	0.0	0.0	0.0
P1410	LAND DEV'T-ELK POINT	20,399.0	17,554.0	0.0	0.0	0.0
P1411	LAND DEV'T- ASPEN RIDGE	11,028.0	25,368.0	0.0	0.0	0.0
P1413	LAND DEV'T- BLAIRMORE #3	6,064.0	5,121.0	0.0	0.0	0.0
P1416	LAND DEV'T-TR SWR-HAMPTON VILLAGE	1,496.0	10,360.0	2,347.0	0.0	0.0
P1417	LAND DEV'T-TR SWR-BLAIRMORE	3,044.0	1,309.0	0.0	2,040.0	0.0
P1418	LAND DEV'T-TR SWR - HOLMWOOD	22,434.0	50.0	8,802.0	0.0	0.0
P1419	LAND DEV'T - BRIGHTON	11,894.0	16,622.0	0.0	0.0	0.0
P1421	LAND DEV'T -UNIVERSITY HEIGHTS #3	250.0	0.0	0.0	0.0	0.0
P1422	LAND DEV'T - ARTL RD - ZIMMERMAN (HWY 16 TO CPR TRACK)	10,317.0	0.0	0.0	0.0	0.0
P1435	LAND DEV'T -PRIMARY WATER MAINS -NORTH INDUSTRIAL	1,448.0	2,693.0	1,087.0	0.0	0.0
P1436	LAND DEV'T-BLAIRMORE PRIMARY WATER MAINS	4,346.0	0.0	2,173.0	2,988.0	0.0
P1437	LAND DEV'T-PRIMARY WATER MAINS - HOLMWOOD SECTOR	4,628.0	3,209.0	3,086.0	0.0	0.0
P1458	LAND DEV'T-ART RD-CLAYPOOL DR (DALMNY-AIRPRT DR)	0.0	11,544.0	0.0	0.0	10,046.0
P1459	LAND DEV'T-ART RD-22ND ST (LANGEVIN-PERIMETR RD)	472.0	0.0	0.0	0.0	0.0
P1460	LAND DEV'T-ARTL RD-NEALT RDWY (22ND-SEC 2)	0.0	2,969.0	3,900.0	4,596.0	5,977.0
P1464	LAND DEV'T-ART RD-FEDORUK DRIVE	0.0	3,907.0	0.0	3,855.0	0.0
P1466	LAND DEV'T-ART RD - WANUSKEWIN RD	0.0	0.0	0.0	0.0	2,645.0
P1467	LAND DEV'T-ART RD - 33RD ST (HUGHES-DALMENY RD)	0.0	4,007.0	0.0	0.0	0.0
P1468	LAND DEV'T-ART RD - 8TH STREET EAST	0.0	0.0	3,158.0	0.0	2,770.0
P1474	LAND DEV'T -ESTIMATED FUTURE DIRECT SERVICING PROJECTS	0.0	78,201.0	63,942.0	63,942.0	63,942.0
P1568	PARK DEV-ROSEWOOD	1,139.0	2,642.0	3,911.0	1,708.0	741.0
P1569	PARK DEV-EVERGREEN	3,161.0	795.0	2,341.0	0.0	0.0
P1570	PARK DEV-KENSINGTON	1,713.0	847.0	2,972.0	0.0	586.0
P1571	PARK DEV-PARKRIDGE EXTENSION	0.0	644.0	0.0	0.0	0.0
P1574	PARK DEV-ASPEN RIDGE	76.0	818.0	1,432.0	2,266.0	4,346.0
P1575	PARK DEV-ELK POINT	1,264.0	1,918.0	898.0	3,430.0	1,947.0
P1576	PARK DEV-BRIGHTON	365.0	4,008.0	6,920.0	4,695.0	473.0
P1578	PARK DEV-SILVERWOOD INDUSTRIAL AREA PARK	503.0	1,130.0	0.0	0.0	0.0
P1639	PARK DEV - HAMPTON VILLAGE NBHD	551.0	0.0	0.0	0.0	0.0
P1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	4,456.0	13,035.0	0.0	0.0	0.0
Total		147,822.0	252,074.0	126,612.9	119,207.5	110,590.0
Unfunded Capital Projects		2015	2016	2017	2018	2019
P0704	LAND DEV'T-TR SWR-SOUTHEAST SECTOR	0.0	2,100.0	0.0	0.0	0.0
P1409	LAND DEV'T-NORTH DOWNTOWN	0.0	500.0	500.0	6,900.0	100.0
P2459	LAND DEV'T-SOUTH CASWELL HILL REDEVELOPMENT	0.0	245.0	515.0	1,540.0	0.0
Total		0.0	2,845.0	1,015.0	8,440.0	100.0

Summary of Capital Investments



2015 capital investments for Land Development include the following:

- \$69.23 million for direct servicing costs attributable to the City's Land Bank Program;
- \$69.64 million for offsite servicing costs of arterial roads, primary water mains, and trunk sewers, lift stations; and*
- \$8.95 million for a variety of parks in Stonebridge, Rosewood, Evergreen, Aspen Ridge, Brighton, Hampton Village, Kensington, and Elk Point.

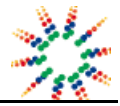
Unfunded portion of \$400.0 for the North Downtown project involves a traffic impact study and possible design revisions, re-zoning and preparation of the architectural controls for the site.

*The major offsite servicing projects total of \$69.64 million does not include the two interchange projects (P2016-Boychuk Drive/Hwy 16 Grade Separation and P2017- McOrmond Drive/Hwy 5 Grade Separation) which are partially funded by the Land Development Interchange Levy Prepaid Reserve for a total of \$21.35 million in 2015. These two projects are included in the Bridges, Subways and Overpasses service line within the Transportation business line.

Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P0668 PARK DEV-BOULEVARD DEVELOPMENT	0.0	0.0	0.0	9.4	0.0
P1057 PARK DEV-IND'L AREA BLVD TREE PLANTING	0.0	0.0	0.0	4.0	0.0
P1639 PARK DEV - HAMPTON VILLAGE NBHD	0.0	8.0	0.0	0.0	0.0
P1568 PARK DEV-ROSEWOOD	0.0	0.0	43.0	0.0	0.0
P1569 PARK DEV-EVERGREEN	0.0	0.0	109.0	31.0	0.0
P1570 PARK DEV-KENSINGTON	0.0	0.0	38.0	4.5	0.0
P1363 PARK DEV-MONTGOMERY PLACE	0.0	0.0	0.0	8.0	0.0
P1574 PARK DEV-ASPEN RIDGE	0.0	0.0	0.0	16.0	0.0
P1575 PARK DEV-ELK POINT	0.0	0.0	0.0	53.0	0.0
P1576 PARK DEV-BRIGHTON	0.0	0.0	0.0	80.0	0.0
P1578 PARK DEV-SILVERWOOD INDUSTRIAL AREA PARK	0.0	0.0	0.0	35.0	0.0
Total	0.0	8.0	190.0	240.9	0.0

Land Development



City of Saskatoon
Land Development - Capital

Operating & Capital Budget
Approved 2015



Operating Budget

\$80.1 million

Capital Budget

\$1.8 million



STRATEGIC GOAL:



Quality of Life

Overview

Surveys from the public indicate that nine out of ten residents believe Saskatoon provides a good quality of life. Public safety is key to this perception, and is also essential in a healthy, growing community. Individuals, families, community groups, social agencies, businesses, and visitors all benefit from the many programs and services offered through the Public Safety business line.

The Police Service completed a core service review and decided upon its core responsibilities: Emergency Response, Quality Investigations, Traffic, and Community Involvement. The redeployment in 2007 positioned the Police Service in a very operational stance, with almost all sworn members directly dealing with the public. In an effort to further increase efficiency the Police Service will conduct a service review related to dispatch calls for in the spring of 2015.

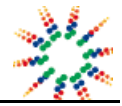
The Saskatoon Police Service (SPS) works in partnership with the community to develop collaborative strategies to reduce crime and victimization. The Police Service, in partnership with City Council and the community, combine enforcement with proactive prevention, education, and early intervention strategies.

At A Glance

- SPS has 442.5 police officers, 58.5 special constables, and 132.61 civilians for a total of 633.61 staff members.
- There were 256,793 calls to the communication centre, and cars were dispatched to 71,790 calls for service.
- There were 10,733 arrests processed through the detention area.
- There were 34,845 traffic tickets issued.

Key Challenges

- Crime and social disorder challenges have accompanied Saskatoon's rapid population growth.
- Physical and population growth is straining the City's funding capacity while increasing pressure on human resources.
- Servicing a community with a large marginalized population facing poverty, poor housing, and non-inclusion. These are contributing factors to street and gang activity such as robbery, assault, theft, and vandalism.



- Increased vehicle traffic and road infrastructure congestion which has an impact on the number of traffic violations.
- SPS will require additional growth to meet the demands of an increasing population.
- Current demographics of the SPS result in salary increases attributable to (i) less turnover among senior staff, and (ii) new staff who will begin to move up the pay scale.

Major Initiatives 2015-2017

- Complete the move into the new police headquarters.
- New integrated traffic section with the RCMP, funded through SGI.
- Continue to reduce street crime, with emphasis on: robberies, thefts, and mischief.
- Create 2 Police and Crisis Teams (PACT). PACT partners a police officer with a mental health professional in a team. The team attends calls where their expertise is utilized to assist people in crisis.
- Continue developing a cultural diversity action plan for police to enhance community relations, cultural recruiting, and diversity training.
- Implement and train Traffic members to enforce new sections with the Noise bylaw pertaining to vehicles. Decibel measuring devices will be purchased, traffic officers trained, and special clinics will be held to provide public an opportunity to have their motorcycles tested for noise levels without the risk of charges.
- Complete a 5-year business plan 2015 – 2019.

Continuous Improvement

SPS continuous improvement plans for 2015 include:

- Service delivery review
- Administrative position review
- New payroll & scheduling system
- Regional traffic section integrated with the RCMP
- Freeze on Criminal Investigation Division vehicle purchases
- Freeze on portable radio purchases

Budget Implications

- Increase in contractual salary and payroll costs and the impact of a large number of less experienced staff moving up through negotiated pay level increments.
- Increase in costs due to the creation of four (4) new City funded Patrol Constable positions.
- A net total of 6.5 new positions are incorporated in the budget including the increase of 4 City funded positions in addition to an increase of 5 positions for a new Provincial Integrated Traffic Unit as well as a decrease of 2 Federal Government secondment positions and the removal of a 0.5 position seconded to the New Police Headquarters capital project.
- Increase in Operating Costs related to the second year occupancy of the new Police Headquarters Facility.
- 2015 Saskatoon Police Service Capital Investments include six projects totaling \$1.76 million of which \$1.68 million is targeted for a number of asset replacement projects including \$1.06 million for computer replacements such as computer network storage and the payroll/timekeeping system, \$511.0 related to radio and communication recording system replacements and \$63.0 for operational equipment for the Traffic Section and Forensic Identification. Facility replacement projects include \$50.0 for general furniture replacement.



Operating Summary

	2013 Actual	2013 Budget	2014 Budget	2015 Budget			Dollar Change	% Change
				000's		Net		
				Revenue	Exp/Rec	Net		
Saskatoon Police Service	70,596.5	72,031.2	76,008.6	(9,523.7)	89,589.9	80,066.2	4,057.6	5.3%
Total	70,596.5	72,031.2	76,008.6	(9,523.7)	89,589.9	80,066.2	4,057.6	5.3%

Staff Complement	2014	2015	Difference
Full Time Equivalents	633.61	640.11	6.50

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Saskatoon Police Service	(8,720.4)	(803.3)	(9,523.7)	84,729.0	2,819.9	1,575.1	465.9	89,589.9	80,066.2
Total	(8,720.4)	(803.3)	(9,523.7)	84,729.0	2,819.9	1,575.1	465.9	89,589.9	80,066.2

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Saskatoon Police Service	1,762.4	1,951.1	2,587.4	1,338.8	1,004.3
Total	1,762.4	1,951.1	2,587.4	1,338.8	1,004.3

Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
POLICE CAPITAL RESERVE	0.0	166.0	641.0	166.0	166.0
POLICE FAC RENOVATION RES	50.0	50.0	50.0	50.0	50.0
POLICE OPER EQUIP & TECH RES	1,201.4	1,385.1	1,571.4	797.8	463.3
POLICE RADIO RESERVE	511.0	350.0	325.0	325.0	325.0
Total	1,762.4	1,951.1	2,587.4	1,338.8	1,004.3
Unfunded	0.0	0.0	0.0	0.0	0.0

Future Operating Budget Impacts of 2015 Capital Projects

Service Line	2015	2016	2017	2018	2019
P2119 POLICE-RADIO REPLACEMENT	34.0	0.0	0.0	0.0	0.0
P2480 POLICE - PAYROLL SYSTEM REPLACEMENT	0.0	20.0	0.0	0.0	0.0
P2499 POLICE-TECHNOLOGY REPLACEMENT	0.0	41.0	0.0	0.0	0.0
P2610 POLICE-TECHNOLOGY EXPANSION	10.0	0.0	0.0	0.0	0.0
Total	44.0	61.0	0.0	0.0	0.0



Saskatoon Police Service

Overview

The purpose of the Saskatoon Police Service is to provide the policing required to maintain law and order, protect lives and property, and prevent and detect crime. In partnership with the community, the Police Service strives to provide service based on excellence to ensure a safe and secure environment. The Police Service is responsible for the preservation of the public peace, prevention of crime, detection and apprehension of law offenders, protection of the rights of persons and property, and enforcement of federal and provincial laws and City bylaws.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(2,607.0)	(1,976.8)	(2,341.7)	(2,191.0)	150.7	-6.4%
Province of Saskatchewan	(6,219.7)	(6,098.6)	(6,378.7)	(7,332.7)	(954.0)	15.0%
Staff Compensation	65,959.2	66,151.0	69,611.4	72,422.7	2,811.3	4.0%
Operating Cost	12,224.5	12,580.9	13,596.6	15,523.9	1,927.3	14.2%
Cost Recovery	(359.7)	(224.5)	(258.8)	(193.9)	64.9	-25.1%
Capital Contribution	1,593.6	1,593.6	1,771.8	1,829.2	57.4	3.2%
Transfer to/from Reserves	5.6	5.6	8.0	8.0	0.0	0.0%
Total	70,596.5	72,031.2	76,008.6	80,066.2	4,057.6	5.3%

Staff Complement	2014	2015	Difference
Full Time Equivalents	633.61	640.11	6.50

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Saskatoon Police Service	(8,720.4)	(803.3)	(9,523.7)	84,729.0	2,819.9	1,575.1	465.9	89,589.9	80,066.2

Service Level Changes:

- The increase of 5 Provincial Government funded positions related to the new Integrated Traffic Unit will increase staff compensation and operating costs by \$672.0 all of which is offset by a corresponding increase in revenues.
- The decrease of 2 Federal Government funded secondment positions will decrease staff compensation and operating costs by \$243.3 all of which is offset by a corresponding decrease in revenues.
- The removal of 0.5 FTE and cost recovery related to a position seconded to the New Police Headquarters capital project.

Growth:

- The incremental operating impact of the second year occupancy of the New Police Headquarters Facility (Project 2132) is estimated to be \$1.2 million including Corporate Asset Management cross charges for maintenance, utilities, custodian costs and reserve contributions.
- The addition of 4 Growth Patrol Constable Positions (4.0 FTE) will add \$309.4 in staff compensation and operating costs.
- The addition of 4 Patrol Constable positions are required in order to keep up with the population growth of Saskatoon and surrounding area, and to keep our police to population ratio close to our 10 year average. These positions will maintain our police presence and response times in a growing city and allow for incremental growth of the Police Service. Remaining at our current staffing level while the population of



Saskatoon is growing will cause a decrease in our police to population ratio which has historically related to an increase in the reported crime rate. This could result in the need to hire a large number of officers at some point in the future, which creates challenges in terms of the initial training at the Saskatchewan Police College and our own field training program.

Capital Contribution:

- The annual provision to the Police Equipment & Technology Capital Reserve will increase by \$57.4 through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

Other Significant Changes:

- Revenues will increase \$879.6 due to the addition of a new Provincial funded Integrated Traffic Unit.
- Contractual salary and payroll costs are budgeted to increase \$2.37 million including salary contingencies for police and the impact of a large number of less experienced staff moving up through negotiated pay level increments.
- Inflation impacts will increase operating costs by an estimated \$179.3 including \$74.4 related to a need to phase in a different model patrol car as the production of the previous long time standard model has been discontinued. Other inflation impacts include insurance rate increases of \$36.0, Commissionaire contract rates of \$22.3 and prisoner meals rates of \$20.0.
- Provincial mandated technology upgrades to the Sask911 system will increase operating costs by \$157.8.

Funded Capital Projects	2015	2016	2017	2018	2019
P2119 POLICE-RADIO REPLACEMENT	511.0	350.0	325.0	325.0	325.0
P2389 POLICE - FLEET ADDITIONS	0.0	166.0	641.0	166.0	166.0
P2480 POLICE - PAYROLL SYSTEM REPLACEMENT	240.0	0.0	0.0	0.0	0.0
P2489 POLICE - FURNITURE REPLACEMENT	50.0	50.0	50.0	50.0	50.0
P2497 POLICE-EQUIPMENT REPLACEMENT	63.0	0.0	475.0	0.0	54.0
P2498 POLICE-EQUIPMENT EXPANSION	0.0	444.0	187.0	0.0	0.0
P2499 POLICE-TECHNOLOGY REPLACEMENT	823.4	591.1	599.4	697.8	284.3
P2610 POLICE-TECHNOLOGY EXPANSION	75.0	350.0	310.0	100.0	125.0
Total	1,762.4	1,951.1	2,587.4	1,338.8	1,004.3

Summary of Capital Investments

2015 Saskatoon Police Service Capital Investments include six projects totaling \$1.76 million of which \$1.68 million is targeted for a number of asset replacement projects including \$1.06 million for computer replacements such as computer network storage and the payroll/timekeeping system, \$511.0 related to radio and communication recording system replacements and \$63.0 for operational equipment for the Traffic Section and Forensic Identification. Facility replacement projects include \$50.0 for general furniture replacement.

Planned capital expansion projects for 2015 total \$75.0 required for year two funding to implement an electronic ticketing system in Traffic and Patrol vehicles.

Future Operating Impact of Current Year's Capital Projects

2015 projects will have a minor impact on the 2015 Operating Budget. Project 2119 Radio Replacements will increase software licensing costs by \$34.0 while Project 2610 Technology Expansion will increase software support costs by \$10.0.



Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P2119 POLICE-RADIO REPLACEMENT	34.0	0.0	0.0	0.0	0.0
P2480 POLICE - PAYROLL SYSTEM REPLACEMENT	0.0	20.0	0.0	0.0	0.0
P2499 POLICE-TECHNOLOGY REPLACEMENT	0.0	41.0	0.0	0.0	0.0
P2610 POLICE-TECHNOLOGY EXPANSION	10.0	0.0	0.0	0.0	0.0
Total	44.0	61.0	0.0	0.0	0.0



Operating Budget

\$32.2 million

Capital Budget

\$16.2 million



STRATEGIC GOAL:



Quality of Life

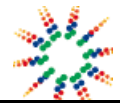
Overview

The Recreation and Culture business line provides a wealth of opportunities for citizens to participate in and enjoy the benefits of sport, recreation, culture, and park activities. Such activities are a core element of Saskatoon's quality of life, and an essential part of individual and community health.

One of the City's over-arching goals is to encourage as many citizens as possible to take advantage of the recreation and cultural activities available. In order to do this, the Recreation and Culture business line operates a number of facilities, provides direct services and programs, and provides support to community-based organizations involved in delivering programs and services. Saskatoon's parks and open spaces provide areas for citizens to play sports, walk, wheel or bike along pathways, and play in playgrounds and paddling pools. In addition, river valley parks are home to many of Saskatoon's festivals and major seasonal special events enjoyed by citizens and visitors to the area.

At A Glance

- City-operated sport, culture, and recreation facilities attract over 1.5 million visits a year.
- The business line delivers paid admission programs and services, including swimming, skating, fitness, recreation, golfing, the zoo and horticulture displays.
- During 2013 at leisure facilities there were 14,350 registered program hours, 15,500 people registered in swimming lessons, 122,700 rounds of golf played, 68,100 hours available for drop-in programs, and 35,200 hours rented to community organizations.
- During 2013 there were 273,100 visits to the Forestry Farm Park and Zoo, and 12,100 visitor nights at the Gordon Howe Campground.
- The business line supports community associations in providing 11,000 hours of year-round low cost or no cost neighbourhood-based sport, culture, and recreation programs to 12,000 registrants.
- Approximately 5,200 acres of park/open spaces and 145 kms of park pathways are maintained.
- There are outdoor sportfields for activities such as softball, baseball, soccer, slo-pitch, lacrosse, football, speed skating, rugby, and field hockey.
- The neighbourhood summer playground programs with visitation reaching 123,000 included the operation of 30 paddling pools, 17 spray pads, 11 youth centres, 2 travelling program vans, and 2 mobile skateboard animators.



- Provides venues for major sport, culture, and entertainment events, including Mendel Art Gallery, River Landing, SaskTel Centre, and TCU Place.
- Supporting 16 major culture organizations which attract approximately 700,000 annual visits.
- \$2.75 million in inventory of public art is owned and maintained by the City.
- Recently facilitated a major donation of commemorative art work from Whitecap Dakota First Nation valued at \$500.0.
- Supports various community-based boards and agencies which in turn provide programs and services in visual art, performing art, and cultural heritage, including the Marr Residence and Albert Community Centre.
- On average 1,200 trees are planted annually in reforestation projects and new park development.
- River Landing is 14.8 hectares (36 acres) of pathways, green space, public art, a seasonal concession, children's water play feature, Farmers' Market, public and private development, with almost 300,000 annual users of the riverfront trail.
- The public infrastructure for River Landing was completed in the Fall of 2014 (outdoor adult fitness circuit and surrounding green space), and it is the location of many special events and major festivals including WinterShines, Subaru Triathlon, Mogathon, and the PotashCorp Fireworks Festival.

Key Challenges

- Keeping activities affordable and accessible to all residents.
- Reacting in a timely manner to the changes in sport, culture and recreation program trends, participant needs and preferences, and in response to a shift in demographics (e.g. seniors, newcomers, persons with disabilities).
- Aging infrastructure of recreation facilities such as Forestry Farm Park and Zoo, outdoor pools, paddling pools, and recreation units. There is an increasing request to build new facilities such as ice arenas, cricket pitch, winter activity park, outdoor track & field facility, ultimate frisbee fields.
- Addressing excess capacity of activity rental space at indoor Leisure Centres during low usage periods.
- Demand for riverbank parks is growing as the number and size of special events increase annually.
- As the City grows, parks in new neighbourhoods are located far from the centralized maintenance operation, requiring staff to spend increasing amounts of time traveling from the maintenance facility to the various parks.
- Designing and building parks that meet the needs of citizens while minimizing ongoing maintenance requirements.
- Increasing demands on community based organizations and volunteers to be delivery agents, along with increased needs of having to report out and offer more and a wider variety of programs and services.
- Also there is a continued challenge to find more ways to expand partnerships, to leverage the funding available, and work in collaboration with the community in the delivery of community based programs.
- Finding sufficient staff to support our summer program needs for the duration of the season.
- Increased development of Naturalized Parks requires unique management vision, policies, goals, and maintenance strategies.

Major Initiatives 2015-2017

Implement the Following 4-Year Priorities:

- City Council identified a recreation facility located in one of the core neighbourhoods as a four-year priority. The City has since been approached by the YMCA and the Saskatoon Tribal Council about a potential partnership for this city centre recreation facility. The Administration will undertake discussions about a potential partnership of a new recreation facility in a core neighbourhood.
- Development and implement a new service delivery model that includes new satellite maintenance buildings and equipment strategically located geographically closer to parks in new neighbourhoods.



- Develop and implement a special event application and event monitoring process to ensure residents neighbouring special use parks are able to enjoy Saskatoon river valley during the special event and festival season.
- Develop a new “Naturalized Park” classification that will reflect the unique nature of the management vision, policies, goals and maintenance strategies associated both with existing naturalized areas and new naturalized parks that will be established in accordance with the Wetlands Policy.
- Continued development of off-leash dog parks on available City-owned land or park space based on the approved program plan.
- In recent years, admission volumes at the Leisure Centres have been showing a decline, specifically in the sale and usage of LeisureCards. Based on market survey conducted in 2014 there is evidence of admission price, quantity of recreation programs, and awareness levels of Leisure Centre facilities are impacting admission volumes. Additional research is being conducted that will identify possible admission price strategies and fee options that will increase attendance at Leisure Centres.

Implement the Following Long-Term Strategies (10-Year):

- Document and compile infrastructure deficiencies with respect to paddling pools and park/recreation buildings, and research potential options for the long term sustainability of these facilities, including solutions from other cities.
- Complete a review of the Park Development Guidelines in relation to new neighbourhood development and existing park upgrades so that the parks continue to meet the needs of citizens while providing ongoing maintenance in a cost effective way.
- Work with the Meewasin Valley Authority to complete the detail design for Chief Whitecap Park followed by construction of the north parking lot, installation of parking lot fencing, and off-leash dog park area, and the installation of site amenities (garbage cans, benches, dog waste dispensers).

Culture Plan:

- Establish a process to ensure the City’s major infrastructure projects undergo a cultural assessment to determine opportunities to incorporate cultural expressions in civic spaces and places.
- Identify and move forward with necessary amendments to the Official Community Plan (OCP) to align with the Culture Plan.
- Continue to develop a database and map of cultural facilities, public art, heritage and civic institutions and artist studio spaces.
- Continue to research and report-out on impacts and benefits of cultural investments and cultural spending; includes participation in the Department of Canadian Heritage’s Cultural Statistics Strategy as well as in the Saskatchewan Partnership for Arts Research (SPAR) Arts Ecology Project, established by Saskatchewan Arts Alliance to examine how the arts work and how they are funded in Saskatchewan.

Other Ongoing Major Initiatives:

- Complete the construction of the PotashCorp Playland at Kinsmen Park that includes new rides (train, train station, Ferris-wheel and carousel) and an adventure playground area.
- Implement a plan targeted at potential markets to increase activity space rentals during low usage periods at indoor leisure centres.
- Identify new opportunities for ongoing winter recreation programs at the neighbourhood level.
- Complete the construction of a new Zoo Entrance and Gift Shop Building.
- Completion of the Recreation and Parks Master Plan.
- Complete phase 2 construction of the Saskatoon Minor Football Field at Gordon Howe Park.

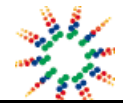
Continuous Improvement



- Implementation of recommendations resulting from the Parks Civic Service Review that was conducted in 2014.
- Improved customer service at the Saskatoon Forestry Farm Park & Zoo with the opening of the new entrance building and gift shop.
- Conduct a review of the processes and procedures to prepare staff work schedules at indoor Leisure Centres and outdoor pools.
- To explore alternate program registration vendor software to further enhance on-line registration improvements implemented in 2014.
- Review the overall playgrounds and recreation program supports - weekend versus weekday operations, spray pads versus paddling pools, neighbourhood based versus district based programming.
- Review and streamline the process for identifying the project scope, the design, concept plan and construction process for recreation units, and/or play structures.

Budget Implications

- Kinsmen Park is one of Saskatoon's oldest downtown parks and in 2014 began a major revitalization and upgrade. The capital improvement to Kinsmen Park and Area is possible through partnerships with the business community that will create a lasting legacy for the benefit of the entire city. The first phase of construction for Kinsmen Park and Area will be complete in spring of 2015 with the planned opening of the new PotashCorp Playland in May 2015. The 2015 operating cost is estimated at \$348.2 and is to be funded through admission revenues.
- The Friends of the Bowl Foundation is a local non-profit charitable organization responsible for the fundraising and management of the capital upgrades to the Saskatoon Minor Football Field at Gordon Howe Park. Construction will occur in two phases: Phase 1 (artificial turf, field lighting and sound system) was complete in September 2014; Phase 2 (service building with change rooms, concessions, meeting space and storage) will be complete in 2015, subject to securing of funding sources. The estimated capital budget for Phase 1 is \$4.4 million. Capital funding for Phase 1 will come from private donations estimated at \$3.4 million and \$1.05 million from the Reserve for Capital Expenditures (RCE). Phase 2 estimated capital cost is \$5.6 million. Capital funding for Phase 2 is from private donations, \$600.0 from RCE, and a request for an additional \$1.0 million from RCE in 2015.
- The Saskatoon Football Inc. is a local non-for profit organization that the City has approved to operate the Saskatoon Minor Football Field at Gordon Howe Park. As a result of this change, there are decreases in revenues of \$30.3 and operating expenses of \$66.8, and an increase in the contribution to Leisure Services Equipment Replacement Reserve of \$97.0 to provide for the future replacement of the turf, scoreboard and sound system. Labourer positions (\$15.2; 0.35 FTE) have transferred to Gordon Howe Campsite and a Facility Supervisor position (\$29.2; 0.40 FTE) has transferred to Community Partnerships.
- The Parks Division is responsible for developing, preserving and enhancing the City of Saskatoon's investment of its park system and civic open spaces. As the City grows and new neighbourhoods are developed, there is an increase in park and open space infrastructure that must be maintained. In 2014, 2,090 hectares (5,165 acres) of park and open space is being maintained. In 2015, maintenance will be required on an additional 87 hectares (215 acres) of park and open space in the Evergreen and Rosewood neighbourhoods. The 2015 operating budget reflects an increase of 2.9 FTE seasonal labourers to maintain the parks and open spaces to the approved standard.
- Ground maintenance equipment used to maintain park space is at the end of its life-cycle and in need of replacement. A fleet of aging equipment is more costly to maintain and operating old equipment can be a safety concern for workers. The replacement reserve is not sufficient to keep pace with the funding required to replace this equipment. The 2015 operating budget has provisions for an increase in the transfer to the equipment replacement reserve of \$24.0 to ensure safe modern equipment is used to maintain park space.
- Although demand for registered Recreation & Sport programs is growing, there is a decrease in demand for general admissions. 'General Admissions' include access to public swims, lane swims, drop-in fitness classes (both wet and dry), weight and fitness rooms, and walking/jogging tracks, at six indoor leisure facilities. In 2015, admission revenues are budgeted to increase by \$143.0 due to rate increases; this is offset by a decrease in admission volumes of \$307.7 at the indoor leisure centres. In 2015, registered program revenue will increase \$36.5 due to recreation program rate increase. In 2015, program staff will implement new



strategies and programs to increase admission volumes while keeping activities affordable. This is consistent with the mandate to identify needs of citizens and provide services and programs that are responsive and adaptive to changing needs and demands, with the goal of improving the quality of life.

- The construction of the new Remai Modern Art Gallery began in 2013. The new Gallery is expected to be complete and opening in 2016. The budget includes funding for the transition toward the new gallery in 2015 which will include developing and implementing a branding strategy, include items such as marketing, communications, and development staff (dedicated to fundraising). Operating budget preparation and business planning have been on-going to be ready for the opening and associated costs in 2016.



Operating Summary

	2015 Budget							
	2013 Actual	2013 Budget	2014 Budget	000's			Dollar Change	% Change
				Revenue	Exp/Rec	Net		
Spectator Ballfields	145.7	131.5	136.4	0.0	151.4	151.4	15.0	11.0%
Marketing Services	567.0	586.6	586.3	0.0	599.2	599.2	12.9	2.2%
Community Partnerships	227.3	246.4	249.6	(15.0)	356.8	341.8	92.2	36.9%
Forestry Farm Park & Zoo	1,474.7	1,589.0	1,583.0	(836.0)	2,435.5	1,599.5	16.5	1.0%
Golf Courses	0.0	0.0	0.0	(3,935.9)	3,935.9	0.0	0.0	0.0%
Gordon Howe Campsite	0.0	0.0	0.0	(585.2)	585.2	0.0	0.0	0.0%
Indoor Rinks	133.8	216.1	285.7	(2,056.6)	2,333.3	276.7	(9.0)	-3.2%
PotashCorp Playland	46.1	40.6	40.6	(348.2)	348.2	0.0	(40.6)	-100.0%
Outdoor Pools	620.0	716.2	732.0	(440.3)	1,247.0	806.7	74.7	10.2%
Outdoor Sports Fields	392.2	326.3	325.1	(538.7)	885.7	347.0	21.9	6.7%
Parks Maintenance & Design	11,775.5	11,712.0	12,333.8	(152.5)	12,785.9	12,633.4	299.6	2.4%
Playground & Recreation Areas	812.2	818.8	858.6	0.0	879.1	879.1	20.5	2.4%
Program Research & Design	189.9	206.2	203.9	0.0	213.5	213.5	9.6	4.7%
Rec-Competitive Facilities - Program	3,585.1	3,215.4	3,467.1	(6,272.3)	9,949.1	3,676.8	209.7	6.0%
Rec-Competitive Facilities - Rentals	3,997.8	4,151.2	4,037.3	(5,854.1)	10,053.2	4,199.1	161.8	4.0%
Targeted Programming	517.9	571.8	578.2	(10.4)	589.3	578.9	0.7	0.1%
Albert Community Centre	55.3	118.1	125.4	(157.3)	226.9	69.6	(55.8)	-44.5%
SaskTel Centre	459.0	459.0	498.6	0.0	558.8	558.8	60.2	12.1%
Marr Residence	25.3	20.4	20.8	(0.5)	21.8	21.3	0.5	2.4%
Mendel Art Gallery	2,776.8	2,776.8	3,069.5	0.0	3,661.1	3,661.1	591.6	19.3%
TCU Place	1,482.0	1,482.0	1,490.4	0.0	1,621.6	1,621.6	131.2	8.8%
River Landing	0.0	0.0	0.0	(115.5)	115.5	0.0	0.0	0.0%
Total	29,283.6	29,384.4	30,622.3	(21,318.5)	53,554.0	32,235.5	1,613.2	5.3%

Staff Complement	2014	2015	Difference
Full Time Equivalents	462.68	468.98	6.30

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Spectator Ballfields	0.0	0.0	0.0	136.4	15.0	0.0	0.0	151.4	151.4
Marketing Services	0.0	0.0	0.0	586.3	12.9	0.0	0.0	599.2	599.2
Community Partnerships	0.0	(15.0)	(15.0)	249.6	107.2	0.0	0.0	356.8	341.8
Forestry Farm Park & Zoo	(769.2)	(66.8)	(836.0)	2,352.2	78.1	5.2	0.0	2,435.5	1,599.5
Golf Courses	(3,780.0)	(155.9)	(3,935.9)	3,780.0	155.9	0.0	0.0	3,935.9	0.0
Gordon Howe Campsite	(552.6)	(32.6)	(585.2)	552.6	32.6	0.0	0.0	585.2	0.0
Indoor Rinks	(2,028.3)	(28.3)	(2,056.6)	2,314.0	(5.1)	24.4	0.0	2,333.3	276.7
PotashCorp Playland	0.0	(348.2)	(348.2)	40.6	39.4	0.0	268.2	348.2	0.0
Outdoor Pools	(419.3)	(21.0)	(440.3)	1,151.3	95.7	0.0	0.0	1,247.0	806.7
Outdoor Sports Fields	(538.0)	(0.7)	(538.7)	863.1	(15.7)	13.1	25.2	885.7	347.0
Parks Maintenance & Design	(145.4)	(7.1)	(152.5)	12,479.2	19.4	287.3	0.0	12,785.9	12,633.4
Playground & Recreation Areas	0.0	0.0	0.0	858.6	20.5	0.0	0.0	879.1	879.1
Program Research & Design	0.0	0.0	0.0	203.9	9.6	0.0	0.0	213.5	213.5
Rec-Competitive Facilities - Program	(6,401.6)	129.3	(6,272.3)	9,868.7	80.4	0.0	0.0	9,949.1	3,676.8
Rec-Competitive Facilities - Rentals	(5,747.3)	(106.8)	(5,854.1)	9,784.6	268.6	0.0	0.0	10,053.2	4,199.1



Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Targeted Programming	(10.4)	0.0	(10.4)	588.6	0.7	0.0	0.0	589.3	578.9
Albert Community Centre	(113.3)	(44.0)	(157.3)	238.7	6.5	0.0	(18.3)	226.9	69.6
SaskTel Centre	0.0	0.0	0.0	498.6	60.2	0.0	0.0	558.8	558.8
Marr Residence	(0.5)	0.0	(0.5)	21.3	0.5	0.0	0.0	21.8	21.3
Mendel Art Gallery	0.0	0.0	0.0	3,069.5	175.2	416.4	0.0	3,661.1	3,661.1
TCU Place	0.0	0.0	0.0	1,490.4	131.2	0.0	0.0	1,621.6	1,621.6
River Landing	(143.1)	27.6	(115.5)	143.1	(27.6)	0.0	0.0	115.5	0.0
Total	(20,649.0)	(669.5)	(21,318.5)	51,271.3	1,261.2	746.4	275.1	53,554.0	32,235.5

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Spectator Ballfields	0.0	0.0	0.0	0.0	0.0
Marketing Services	0.0	0.0	0.0	0.0	0.0
Community Partnerships	1,085.0	30.0	0.0	0.0	0.0
Forestry Farm Park & Zoo	200.0	200.0	150.0	120.0	0.0
Golf Courses	305.0	790.0	220.0	170.0	580.0
Gordon Howe Campsite	0.0	0.0	0.0	0.0	0.0
Indoor Rinks	0.0	0.0	0.0	0.0	0.0
PotashCorp Playland	0.0	0.0	0.0	0.0	0.0
Outdoor Pools	0.0	0.0	0.0	0.0	0.0
Outdoor Sports Fields	5,311.0	0.0	370.0	310.0	260.0
Parks Maintenance & Design	2,090.0	840.0	810.0	670.0	1,350.0
Playground & Recreation Areas	0.0	50.0	0.0	0.0	0.0
Program Research & Design	150.0	2,000.0	8,000.0	0.0	0.0
Rec-Competitive Facilities - Program	0.0	0.0	0.0	0.0	0.0
Rec-Competitive Facilities - Rentals	155.0	115.0	115.0	115.0	115.0
Targeted Programming	0.0	0.0	0.0	0.0	0.0
Albert Community Centre	0.0	50.0	0.0	0.0	60.0
SaskTel Centre	123.0	263.0	198.0	73.0	183.0
Marr Residence	0.0	0.0	0.0	0.0	0.0
Mendel Art Gallery	0.0	0.0	0.0	0.0	0.0
TCU Place	735.3	809.0	290.8	58.9	1,299.2
River Landing	6,000.0	0.0	0.0	0.0	0.0
Total	16,154.3	5,147.0	10,153.8	1,516.9	3,847.2

Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
ALBERT MAJOR REPAIR RES	0.0	50.0	0.0	0.0	60.0
ANIMAL SERVICES RESERVE	30.0	30.0	0.0	0.0	0.0
CIVIC BLDGS COMPR MTNCE	50.0	0.0	50.0	0.0	50.0
CY CAPITAL RESERVE	350.0	0.0	0.0	0.0	0.0
DEDICATED LANDS RESERVE	1,005.0	0.0	0.0	0.0	0.0
FORESTRY FARM PARK DEVELOPMENT RES	0.0	50.0	0.0	0.0	0.0
FORESTRY FARM PK & ZOO CAPITAL RESERVE	200.0	150.0	150.0	120.0	0.0
GOLF COURSE CAPITAL RESERVE	305.0	790.0	220.0	170.0	580.0
GROUNDS MAINTENANCE EQUIPMENT RES	290.0	350.0	380.0	390.0	400.0
LEISURE SERVICES EQUIPMENT REPL RES	155.0	115.0	115.0	115.0	115.0
OTHER	6,000.0	2,000.0	8,000.0	0.0	0.0



Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
PARK ENHANCE RES	336.0	25.0	370.0	310.0	260.0
PARKS AND RECREATION LEVY	0.0	490.0	380.0	280.0	900.0
PRIVATE CONTRIBUTIONS	4,225.0	25.0	0.0	0.0	0.0
RESERVE FOR CAPITAL EXPENDITURES	2,350.0	0.0	0.0	0.0	0.0
SASKTEL CENTRE EQUIPMENT REPL	123.0	263.0	198.0	73.0	183.0
TCU PLACE CAPITAL EXPANSION RESERVE	400.0	350.0	0.0	0.0	0.0
TCU PLACE EQUIPMENT RESERVE	335.3	459.0	290.8	58.9	1,299.2
Total	16,154.3	5,147.0	10,153.8	1,516.9	3,847.2
Unfunded	0.0	6,380.0	9,077.0	14,735.0	3,180.0

Future Operating Budget Impacts of 2015 Capital Projects

Service Line	2015	2016	2017	2018	2019
P1935 AF-SPRAY PAD REPAIRS AND UPGRADES	0.0	27.2	0.0	0.0	0.0
P2349 CY-SASKATOON MINOR FOOTBALL FIELD UPGRADE	0.0	0.0	150.8	0.0	0.0
P2471 CY-KINSMEN PARK & AREA - MASTER PLAN	0.0	7.3	0.0	0.0	0.0
P2528 CY-DOG PARK DEVELOPMENT	0.0	8.0	0.0	0.0	0.0
P1658 CY-PARKS NEW SATELLITE MTNC BLDG	0.0	0.0	12.5	0.0	0.0
P2600 CY- CITY CENTRE AREA INDOOR RECREATION FACILITY	0.0	0.0	0.0	235.0	745.0
Total	0.0	42.5	163.3	235.0	745.0



Spectator Ballfields

Overview

Saskatoon has active minor and adult softball and baseball groups that organize and provide league play, tournaments, and provide an opportunity for participants to develop their skills, meet new friends, exercise and have fun. To support these groups, the City makes available outdoor spectator softball and baseball facilities located in the Gordon Howe Park. These facilities are also used for tournament play at the provincial, national and international levels. The user groups undertake and fund all day-to-day operating costs. The City funds costs relating to the infrastructure.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Operating Cost	145.7	131.5	136.4	151.4	15.0	11.0%
Total	145.7	131.5	136.4	151.4	15.0	11.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Spectator Ballfields	0.0	0.0	0.0	136.4	15.0	0.0	0.0	151.4	151.4

There are no significant operating changes in Spectator Ballfields.

Summary of Capital Investments

There are no capital investments in Spectator Ballfields.



Marketing Services

Overview

Success of any City of Saskatoon program or service is dependent on public awareness and promotion of programs and services. To achieve this, the Marketing Section provides expertise, support services and research on the strategic marketing of programs/services and communicating information to the public, for the Community Services Department Divisions, Recreation & Sport, Parks, Planning & Development, Building Standards and Community Development, and Saskatoon Land.

Marketing helps achieve the business plan objectives by providing their internal clients with strategic market direction, development and implementation of marketing and communication plans, creative direction and brand strategy, in addition to the evaluation of programs, services and pricing.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	387.1	391.3	390.0	400.3	10.3	2.6%
Operating Cost	284.0	269.0	270.6	275.9	5.3	2.0%
Cost Recovery	(104.1)	(73.7)	(74.3)	(77.0)	(2.7)	3.6%
Total	567.0	586.6	586.3	599.2	12.9	2.2%

Staff Complement	2014	2015	Difference
Full Time Equivalents	5.00	5.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Marketing Services	0.0	0.0	0.0	586.3	12.9	0.0	0.0	599.2	599.2

There are no significant operating changes in Marketing Services.

Summary of Capital Investments

There are no capital investments in Marketing Services.



Community Partnerships

Overview

Developing and sustaining partnerships to ensure sport and recreation facilities are available to the community is important to a successful sport and recreation delivery system. This is accomplished through the development of partnership and joint use agreements at civic and school facilities, working with external sport organizations in the development of outdoor sports facilities that are used by minor and adult sport leagues, and securing sponsorship agreements for specified community program assets. In addition, partnerships are established between various civic departments and external provincial agencies to develop emergency disaster plans for the city.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	0.0	0.0	0.0	(15.0)	(15.0)	0.0%
Staff Compensation	171.9	196.3	199.2	308.4	109.2	54.8%
Operating Cost	42.8	37.4	37.7	35.7	(2.0)	-5.3%
Transfer to/from Reserves	12.7	12.7	12.7	12.7	0.0	0.0%
Total	227.4	246.4	249.6	341.8	92.2	36.9%

Staff Complement	2014	2015	Difference
Full Time Equivalents	2.30	3.30	1.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Community Partnerships	0.0	(15.0)	(15.0)	249.6	107.2	0.0	0.0	356.8	341.8

Growth:

- A new Special Event Application Fee established to cover the costs associated with processing special event applications and contracts when booking parks has increased revenues by \$15.0.

Other Significant Change:

- Staff increase of \$104.4 (1.0 FTE) for a Customer Services Manager is required to oversee program services and customer services work unit. This position was created through a reallocation of a Facility Operations Supervisor position in Indoor Rinks (\$43.8 for 0.6 FTE) and Outdoor Sports Fields (\$29.1 for 0.4 FTE).

Funded Capital Projects	2015	2016	2017	2018	2019
P2471 CY-KINSMEN PARK & AREA - MASTER PLAN	400.0	0.0	0.0	0.0	0.0
P2528 CY-DOG PARK DEVELOPMENT	150.0	30.0	0.0	0.0	0.0
P2602 CY-WINTER RECREATION PARK AT DIEFENBAKER PARK	535.0	0.0	0.0	0.0	0.0
Total	1,085.0	30.0	0.0	0.0	0.0

Unfunded Capital Projects	2015	2016	2017	2018	2019
P2114 CY-VICTORIA PARK - UPGRADES	0.0	360.0	295.0	405.0	0.0
P2352 CY-PERMANENT BOAT LAUNCH SITE	0.0	0.0	125.0	0.0	0.0
P2353 CY-CHIEF WHITECAP PARK DEVELOPMENT	0.0	375.0	495.0	475.0	95.0



Unfunded Capital Projects	2015	2016	2017	2018	2019
P2469 CY-PERMANENT WASHROOMS - SPECIAL USE PARKS	0.0	0.0	512.0	0.0	0.0
P2471 CY-KINSMEN PARK & AREA - MASTER PLAN	0.0	400.0	2,745.0	0.0	0.0
P2474 CY-HUDSON BAY AREA DISTRICT PARKS	0.0	95.0	1,510.0	1,610.0	2,010.0
P2528 CY-DOG PARK DEVELOPMENT	0.0	120.0	0.0	0.0	0.0
Total	0.0	1,350.0	5,682.0	2,490.0	2,105.0

Summary of Capital Investments

The Kinsmen Park and Area Master Plan set up a process to rejuvenate the site, intended to create a vibrant activity area that will be memorable and enjoyable for all ages. The Master Plan integrates activities on both sides of Spadina Crescent, including PotashCorp Playland at Kinsmen Park, the existing Mendel Art Gallery building and grounds, and the Shakespeare on the Saskatchewan site. The 2015 budget and 2016 plan provides for improvements to the Mendel Site parking lot, development of the festival site, and upgrades to Kinsmen Avenue.

The popularity of Dog Parks is growing and there are increasing demands for this recreational activity. The 2015 improvements to existing dog parks include fencing and garbage can upgrades, sign strategy implementation, and the development of one new dog park, proposed for the City's West Central area.

The Optimist Club of Saskatoon is proposing to build and operate a winter facility at Diefenbaker Park. This facility is proposed to include a toboggan hill, groomed lanes for snow tubing, a snow terrain park, a snowboarding area, as well as a Lifestyle Activity Center. The City's contribution is the design and installation of necessary utility services.

Future Operating Impact of Current Year's Capital Projects

The operating impact for the Kinsmen Park and Area Master Plan will be \$7.3 for comprehensive maintenance and replacement reserve contribution for the parking lot the year following construction.

The operating impact will be \$8.0 in annual maintenance for each dog park constructed.

There is no future operating impact for the Winter Recreation Park at Diefenbaker Park as it will be operated under agreement with the Optimist Club of Saskatoon.

Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P2471 CY-KINSMEN PARK & AREA - MASTER PLAN	0.0	7.3	0.0	0.0	0.0
P2528 CY-DOG PARK DEVELOPMENT	0.0	8.0	0.0	0.0	0.0
Total	0.0	15.3	0.0	0.0	0.0



Forestry Farm Park & Zoo

Overview

The Forestry Farm Park & Zoo educates residents and tourists on the importance of sustaining animal and plant species native to Saskatchewan, through the delivery of a variety of zoological, horticultural and conservational heritage programs. To increase awareness, the Forestry Farm Park and Zoo provides a natural environment for people to learn about and appreciate nature and the variety of native mammals, birds, and tree species. This facility provides a setting for recreation activities such as picnics, fishing, walking and creative play.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(857.8)	(721.6)	(769.2)	(836.0)	(66.8)	8.7%
Staff Compensation	1,066.3	1,060.4	1,087.6	1,113.2	25.6	2.4%
Operating Cost	1,063.9	1,066.0	1,077.2	1,129.1	51.9	4.8%
Capital Contribution	150.0	150.0	150.0	150.0	0.0	0.0%
Transfer to/from Reserves	52.4	34.2	37.4	43.2	5.8	15.5%
Total	1,474.8	1,589.0	1,583.0	1,599.5	16.5	1.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	15.39	15.39	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Forestry Farm Park & Zoo	(769.2)	(66.8)	(836.0)	2,352.2	78.1	5.2	0.0	2,435.5	1,599.5

Growth:

- Utility increases of \$5.2 are required for the new Zoo Entrance and Gift Shop building.

Capital Contribution:

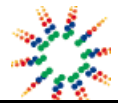
- There are increased contributions to the Forestry Farm Development Reserve of \$4.8 which is based on 60% of the front gate revenues and the Superintendent's Residence Reserve or \$1.0 based on 30% of the rental revenue.

Other Significant Changes:

- Revenue increases of \$29.0 are due to higher admission rates, \$34.7 for an increase in the number of admissions, and \$3.1 for and increase in rentals.
- Utility increases of \$18.8 are due to higher rates for gas, water and electricity.

Funded Capital Projects	2015	2016	2017	2018	2019
P2048 CY-FFP & ZOO MASTER PLAN IMPLEMENTATION	200.0	200.0	150.0	120.0	0.0
Total	200.0	200.0	150.0	120.0	0.0

Unfunded Capital Projects	2015	2016	2017	2018	2019
P2048 CY-FFP & ZOO MASTER PLAN IMPLEMENTATION	0.0	150.0	0.0	0.0	0.0
Total	0.0	150.0	0.0	0.0	0.0



Summary of Capital Investments

Planned for 2015 is the first year of a two year project to rebuild the 1.25 kilometre Park entry road. The project is split over two years in order to accommodate customer traffic.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 capital projects.



Golf Courses

Overview

Golfing is an activity enjoyed by all ages, and for many it becomes a lifelong recreation activity. To meet the needs of the beginner, intermediate and advanced golfers of Saskatoon, the City operates three municipal golf courses that challenge all playing abilities.

The City's three golf courses (Holiday Park, Wildwood and Silverwood) are operated on a user-pay basis. The financial objective for the golf course program is that user revenues must be sufficient to fund all ongoing operating costs, capital and equipment replacement expenditures, all costs required to support future redevelopment and improvements, debt repayments, and a financial return based on a calculated Return on Assets.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(3,513.5)	(3,148.8)	(3,780.0)	(3,935.9)	(155.9)	4.1%
Staff Compensation	1,326.8	1,526.3	1,611.4	1,550.5	(60.9)	-3.8%
Operating Cost	1,592.6	1,290.2	1,690.1	1,747.6	57.5	3.4%
Debt Charges	52.0	52.0	5.5	0.0	(5.5)	-100.0%
Capital Contribution	542.3	280.4	473.0	637.8	164.8	34.8%
Transfer to/from Stabilization	(0.1)	(0.1)	0.0	0.0	0.0	0.0%
Total	0.1	(0.0)	0.0	(0.0)	(0.0)	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	25.30	24.80	(0.50)

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Golf Courses	(3,780.0)	(155.9)	(3,935.9)	3,780.0	155.9	0.0	0.0	3,935.9	0.0

Capital Contributions:

- The contribution to the Golf Course Capital Reserve has increased by \$163.6, bringing the total contribution to \$529.6.
- The contribution to the HPGC Redevelopment Reserve has increased by \$1.2 due to an increase in the budgeted number of rounds played.

Other Significant Changes:

- Increases in green fee revenues of \$89.1 and lounge revenue of \$10.8 are due to rate increases, increases in green fee revenue of \$35.3 and power cart revenue of \$32.9 are due to increased volumes, golf cart tracking fees and other revenues have increased by \$2.3 and lounge volumes have decreased by \$14.5 based on a 3 year average.
- Staff decrease of \$48.4 (0.5 FTE) relates to the transfer of a portion of the Facility Supervisor position to Indoor Rinks to reflect an increase in responsibilities.
- Debt repayment reduction of \$5.5 is attributable to the maturity of the loan required to fund the Wildwood Golf Course Irrigation system.



Funded Capital Projects		2015	2016	2017	2018	2019
P2101	CY-GOLF COURSE IMPROVEMNTS & EQUIP REPL.	305.0	790.0	220.0	170.0	580.0
Total		305.0	790.0	220.0	170.0	580.0

Summary of Capital Investments

\$160.0 is required for the planned replacement of major golf course equipment and is funded from the Golf Course Capital Reserve. This allows the civic golf courses to be maintained at the standard of play expected by our patrons.

\$145.0 is required for the replacement of irrigation system master control and satellite controllers at the Holiday Park Golf Course and if funded from the Golf Course Capital Reserve.

Future Operating Impacts of Current Year's Capital Projects

There are no future operating impacts from 2015 capital projects.



Gordon Howe Campsite

Overview

Saskatoon attracts many visitors looking for a motor-home, camp-trailer and tenting experience in an urban setting. The Gordon Howe Campsite provides sites with electrical services, basic tenting sites, and support services such as barbeque, laundry and shower facilities, picnic tables and a confectionery. This very popular campsite is located near shopping centres, golf courses, Riversdale outdoor swimming pool and various parks.

The Gordon Howe Campsite is operated on a user-pay basis, meaning the operation has no impact on the mill rate.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(552.5)	(531.2)	(552.6)	(585.2)	(32.6)	5.9%
Staff Compensation	134.9	134.6	143.1	160.1	17.0	11.9%
Operating Cost	231.0	228.7	233.3	245.5	12.2	5.2%
Debt Charges	98.2	98.2	98.2	98.2	0.0	0.0%
Transfer to/from Stabilization	88.3	69.7	78.0	81.4	3.4	4.4%
Total	(0.1)	(0.0)	0.0	(0.0)	(0.0)	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	2.25	2.60	0.35

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				2015 Budget	Net 2015 Budget
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr		
Gordon Howe Campsite	(552.6)	(32.6)	(585.2)	552.6	32.6	0.0	0.0	585.2	0.0

Capital Contribution:

- The contribution to the Campsite Reserve has increased by \$3.4, bringing the total contribution to \$81.4.

Other Significant Changes:

- Increase in campsite rental revenue of \$15.2 is due to an increase in rates, \$13.9 due to an increase in volumes and \$3.5 due to an increase in laundromat revenue.
- Staff increase of \$15.2 (0.35 FTE) for labourers is a transfer of staffing from Outdoor Sports Fields.
- Operating cost increase of \$10.0 is due to an allocation of systems and accounting support costs.

Summary of Capital Investments

There are no capital investments in Gordon Howe Campsite.



Indoor Rinks

Overview

Minor hockey, figure skating and speed skating programs are a big part of Saskatoon's sport and recreation scene where citizens can participate, develop life skills that will be a benefit throughout their lives, have fun and meet new friends. To support the minor sports organizations and the general public, the City operates six indoor ice surfaces in various locations throughout the city. Also offered are learn-to-skate and general public skating programs at city arenas. During the summer months indoor arenas are also used for youth and adult lacrosse and ball hockey.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(2,021.3)	(2,038.8)	(2,028.3)	(2,056.6)	(28.3)	1.4%
Staff Compensation	862.7	910.5	965.3	945.7	(19.6)	-2.0%
Operating Cost	1,255.7	1,307.8	1,312.1	1,351.0	38.9	3.0%
Capital Contribution	36.6	36.6	36.6	36.6	0.0	0.0%
Total	133.7	216.1	285.7	276.7	(9.0)	-3.2%

Staff Complement	2014	2015	Difference
Full Time Equivalents	14.40	14.10	(0.30)

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Indoor Rinks	(2,028.3)	(28.3)	(2,056.6)	2,314.0	(5.1)	24.4	0.0	2,333.3	276.7

Growth:

- Staffing has increased for a Labourer position (\$11.3 for 0.25 FTE) and a Clerk 10 position (\$13.1 for 0.2 FTE).

Other Significant Changes:

- Annual lease revenue has increased by \$24.5 due to an increase in rates; hourly rental revenue has decreased by \$10.1 due to volume decreases, partially offset by a \$2.6 increase in rates.
- Public skating admission rate increase of \$4.1 is partially offset by a volume decrease of \$2.8.
- Board advertising revenue has increased by \$10.0 due to the increase in the number of advertisers.
- A Facility Operations Supervisor (\$43.8 for 0.6 FTE) has been reallocated to Community Partnerships, a Facility Supervisor (\$12.4 for 0.1 FTE) has been transferred to PotashCorp Playland and a Facility Operations Supervisor (\$4.0 for 0.05 FTE) has been transferred to Outdoor Sport Fields.
- Utility rate increases of \$24.9 are partially offset by a reduction in volumes of \$9.7 that are the result of energy efficiency improvements at the rinks.

Summary of Capital Investments

There are no capital investments in Indoor Rinks.



PotashCorp Playland

Overview

When complete in 2015, the PotashCorp Playland will create a vibrant one of a kind recreation and tourist attraction that serves visitors of all ages and abilities and from various locations while continuing to support the local community and the growing downtown population. The new Rides will be comprised of three ride components including a new miniature locomotive train with an expanded train loop and train platform as well as a refurbished animal carousel and a new larger Ferris wheel. The Rides will also be supported by a new entranceway and plaza as well as water features, sand play and natural element.

This program is not subsidized by the mill rate with all expenditures funded through the generation of revenues. Revenues in excess of expenditures are held in the Stabilization Reserve. In 2015, \$1.5 will be transferred into this reserve.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	0.1	0.0	0.0	(348.2)	(348.2)	0.0%
Staff Compensation	0.0	0.0	0.0	231.2	231.2	0.0%
Operating Cost	16.4	11.1	11.1	86.0	74.9	674.8%
Debt Charges	29.5	29.5	29.5	29.5	0.0	0.0%
Transfer to/from Stabilization	0.0	0.0	0.0	1.5	1.5	0.0%
Total	46.0	40.6	40.6	0.0	(40.6)	-100.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	1.74	3.78	2.04

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
PotashCorp Playland	0.0	(348.2)	(348.2)	40.6	39.4	0.0	268.2	348.2	0.0

Service Level Changes:

- The redeveloped PotashCorp Playland will reopen in 2015.
- Revenue increases of \$330.2 are due to admissions and group rentals and \$18.0 is due to increased concession lease.
- Staffing increases of \$93.3 (1.84 FTEs) for ride operators, a maintenance person, a booking clerk and a recreational program leader, are needed to operate and maintain complex rides. Staffing also includes transfers of \$8.7 (0.1 FTE) for a facility supervisor from Indoor Rinks and \$8.7 (0.1 FTE) for a site administrator from Rec-Competitive Facilities – Rental. Other staffing and operating costs have increased by \$195.4.

Capital Contribution:

- The transfer to the stabilization reserve increased by \$1.5 in 2015 based on the reserve policy.

Summary of Capital Investments

There are no capital investments in PotashCorp Playland.



Outdoor Pools

Overview

The City operates four outdoor pools, providing an opportunity for children and their families to find relief from the summer heat, have fun, play, and learn how to swim in a safe outdoor setting. George Ward, Lathey, Mayfair and Riversdale Outdoor Pools are located in central neighbourhood suburban areas.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(396.3)	(385.6)	(419.3)	(440.3)	(21.0)	5.0%
Staff Compensation	393.2	426.0	448.2	439.8	(8.4)	-1.9%
Operating Cost	629.3	675.8	703.1	807.2	104.1	14.8%
Total	626.2	716.2	732.0	806.7	74.7	10.2%

Staff Complement	2014	2015	Difference
Full Time Equivalents	7.80	7.85	0.05

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Outdoor Pools	(419.3)	(21.0)	(440.3)	1,151.3	95.7	0.0	0.0	1,247.0	806.7

Significant Changes:

- Revenue increase of \$14.7 is due to an increase in rates and \$6.3 is due to an increase in volumes.
- Staff increase of \$3.4 (0.05 FTE) is the transfer of a site administrator from Rec-Competitive Facilities – Program.
- Increases of \$80.1 relates to an increase in the contribution to the comprehensive building and maintenance reserve.
- Utility rates have increased by \$11.0.

Summary of Capital Investments

There are no capital investments in Outdoor Pools.



Outdoor Sports Fields

Overview

Saskatoon has active minor and adult sport organizations in Saskatoon, that plan and coordinate league play and tournaments, providing an opportunity for participants to develop their skills, meet new friends, exercise and have fun. To support these groups, the City makes available outdoor sport facilities for soccer, softball, slo-pitch, football, speed skating, baseball, lacrosse, cricket and ultimate Frisbee programs. These facilities also are used for tournament play at the provincial, national and international levels.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(391.0)	(508.8)	(538.0)	(538.7)	(0.7)	0.1%
Staff Compensation	155.0	166.0	161.4	131.2	(30.2)	-18.7%
Operating Cost	513.0	553.9	586.5	541.6	(44.9)	-7.7%
Capital Contribution	115.2	115.2	115.2	212.9	97.7	84.8%
Total	392.2	326.3	325.1	347.0	21.9	6.7%

Staff Complement	2014	2015	Difference
Full Time Equivalents	2.55	2.05	(0.50)

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Outdoor Sports Fields	(538.0)	(0.7)	(538.7)	863.1	(15.7)	13.1	25.2	885.7	347.0

Service Level Changes:

- The Saskatoon Minor Football Field (formerly named Gordon Howe Bowl) at Gordon Howe Park has been replaced with artificial turf, providing a reliable playing surface and allowing the field to be used for a longer season. The Saskatoon Minor Football Field will be operated by Saskatoon Football Inc.
- As a result of this change, there are decreases in revenues of \$30.3 and operating expenses of \$72.5, and an increase in the contribution to Leisure Services Equipment Replacement Reserve of \$97.7 to provide for the future replacement of the turf, scoreboard and sound system.

Growth:

- Staff increase of \$13.1 for a Clerk 10 (0.2 FTE) is required for a booking clerk and is cost recovered by fees.

Other Significant Changes:

- Increase in sportfield rental revenue rates of \$94.5 is partially offset by a decrease in rental volumes of \$63.5.
- Facility Operations Supervisor increase of \$4.0 (.05 FTE) is a transfer from Indoor Rinks.
- Labourer positions (\$15.2; 0.35 FTE) have transferred to Gordon Howe Campsite and a Facility Supervisor position (\$29.2; 0.40 FTE) has transferred to Community Partnerships.
- Increase in parks sportfield maintenance service costs of \$21.0 to reflect the current level of service for sportfields for which a fee is charged.



Funded Capital Projects		2015	2016	2017	2018	2019
P2102	CY-SPORTFIELD DEVELOPMENT & IMPROVEMENTS	311.0	0.0	370.0	310.0	260.0
P2349	CY-SASKATOON MINOR FOOTBALL FIELD UPGRADE	5,000.0	0.0	0.0	0.0	0.0
Total		5,311.0	0.0	370.0	310.0	260.0

Summary of Capital Investments

City staff works closely with sportfield user groups to develop a short and long-term plan to maintain and redevelop minor and adult sportfields. In 2015, \$275.0 is required to expand the existing parking lot and install site furniture at Kate Waygood District Park. Also in 2015, \$36.0 is required to upgrade Centennial multi-purpose field to a class two sportfield standard.

The Saskatoon Minor Football Field Upgrades project address current and future programming needs. The construction is being implemented in two phases. The first phase, which commenced in 2014, includes the artificial turf field, score clock and sound system, and outdoor field lighting. The second phase, budgeted for 2015 and subject to the Friends of the Bowl fundraising results, includes an entrance plaza and separate service building that includes change rooms, public washrooms and concession. The City contribution of \$1.0 million per phase is for design, underground utilities, demolition of the existing building and field and construction of new amenities, so that the funds raised by the Friends of the Bowl Foundation go directly to improvements at the Saskatoon Minor Football Field.

Future Operating Impacts of Current Year's Capital Projects

Future operating costs for the Saskatoon Minor Football Field upgrades include \$150.8 in 2017 for incremental operating costs and reserve contribution.

Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P2349 CY-SASKATOON MINOR FOOTBALL FIELD UPGRADE	0.0	0.0	150.8	0.0	0.0
Total	0.0	0.0	150.8	0.0	0.0



Parks Maintenance & Design

Overview

The Parks Maintenance & Design Service Line provides irrigation and horticultural and turf maintenance for landscaped areas in parks, sportsfields, and public open spaces including boulevards, medians, rights-of-way and street beautification projects. In addition, this program is responsible for park pathway snow removal and the grooming of cross country ski trails.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(8.3)	(23.6)	(23.6)	(12.1)	11.5	-48.7%
Province of Saskatchewan	(121.8)	(136.9)	(121.8)	(140.4)	(18.6)	15.3%
Staff Compensation	7,197.9	6,953.9	6,943.4	7,113.8	170.4	2.5%
Operating Cost	5,602.4	5,627.3	5,517.0	5,664.5	147.5	2.7%
Debt Charges	181.0	180.9	180.9	181.0	0.1	0.1%
Cost Recovery	(2,406.6)	(2,220.5)	(1,177.1)	(1,222.0)	(44.9)	3.8%
Capital Contribution	1,339.2	1,339.1	1,023.2	1,056.8	33.6	3.3%
Transfer to/from Reserves	(8.2)	(8.2)	(8.2)	(8.2)	0.0	0.0%
Total	11,775.6	11,712.0	12,333.8	12,633.4	299.6	2.4%

Staff Complement	2014	2015	Difference
Full Time Equivalents	123.49	126.07	2.58

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Parks Maintenance & Design	(145.4)	(7.1)	(152.5)	12,479.2	19.4	287.3	0.0	12,785.9	12,633.4

Growth:

- Operating costs, including 2.7 FTEs for various positions, increased by \$222.7 and capital contributions to the Grounds Maintenance Equipment Acquisition Reserve increased by \$24.0, to accommodate the impact of maintaining new park space. Additional green space to be maintained 2015 are located in the Evergreen, Rosewood and Nutana neighbourhoods.
- An increase of \$40.6 is required for the impact of the annexation of new roadways. This increase has been applied to turf maintenance contract services to provide ditch mowing.

Capital Contribution:

- Increase of \$9.6 to the Parks Infrastructure Reserve, based on the Consumer Price Index, is in compliance with the Capital Reserve Bylaw.

Other Significant Changes:

- A Staff Accountant position (\$63.3, 0.8 FTE) has been transferred to Corporate Governance and Finance – Corporate Support. A permanent seasonal Labourer position (\$20.7, 0.48 FTE) has been created through a reduction to special services as previously contracted work will be performed by staff.
- Increase of \$50.0 to address the backlog in pathway maintenance and reconstruction.
- Decrease of \$174.9 due to an adjustment to the Storm Water Management Charge associated with park space.



- Increase in cost recovery of \$29.9 reflects adjustments required to Parks Custom Work, which is a full cost recovered program.
- An increase in revenue of \$18.6 from the Urban Highway Connector Program reflecting an increase in actual costs to the city for roadway ditch mowing within the agreement; this revenue increase has been offset by an increase in operating costs.

Funded Capital Projects	2015	2016	2017	2018	2019
P0679 AF-GROUNDS MTNCE-EQUIPMENT REPL	290.0	350.0	380.0	390.0	400.0
P1595 CY-NEIGHBOURHOOD PARKS ENHANCEMENTS	150.0	0.0	0.0	0.0	0.0
P1648 CY-PARK IRRIGATION UPGRADES	230.0	0.0	0.0	0.0	0.0
P1653 CY-PARK DRAINAGE	100.0	0.0	0.0	0.0	0.0
P1658 CY-PARKS NEW SATELLITE MTNC BLDG	50.0	490.0	380.0	280.0	900.0
P1876 AF-TENNIS COURT-ACRYLIC SURFACE	50.0	0.0	50.0	0.0	50.0
P1935 AF-SPRAY PAD REPAIRS AND UPGRADES	620.0	0.0	0.0	0.0	0.0
P1938 AF-PLAY STRUCTURE UPGRDE AND REPL	400.0	0.0	0.0	0.0	0.0
P1939 AF-PADDLING/SPRAY POOL REPLACEMENTS	200.0	0.0	0.0	0.0	0.0
Total	2,090.0	840.0	810.0	670.0	1,350.0

Unfunded Capital Projects	2015	2016	2017	2018	2019
P0819 AF-TENNIS COURTS RESURFACE	0.0	100.0	0.0	100.0	0.0
P1627 CY-CITY ENTRANCEWAY/ EXPRESSWAY LANDSCAPING	0.0	300.0	350.0	350.0	350.0
P1641 CY-NATURAL PARK AREA STRATEGIC MGMT PLAN	0.0	125.0	0.0	0.0	0.0
P1648 CY-PARK IRRIGATION UPGRADES	0.0	1,080.0	470.0	270.0	0.0
P1653 CY-PARK DRAINAGE	0.0	50.0	100.0	50.0	50.0
P1938 AF-PLAY STRUCTURE UPGRDE AND REPL	0.0	675.0	675.0	675.0	675.0
P1939 AF-PADDLING/SPRAY POOL REPLACEMENTS	0.0	600.0	0.0	800.0	0.0
P1940 AF-GREENHOUSE REPLACEMENT	0.0	1,500.0	0.0	0.0	0.0
Total	0.0	4,430.0	1,595.0	2,245.0	1,075.0

Summary of Capital Investments

2015 Parks Maintenance and Design Capital Investments include nine funded projects; \$2.04 million involves the maintenance and replacement of existing assets and \$50.0 is for design of new satellite maintenance buildings.

The replacement of Parks Equipment is funded from the Grounds Maintenance Equipment Replacement Reserve.

The Neighbourhood Parks Enhancements project is funded through Community Association contributions and the Park Enhancement Reserve. Projects brought forward by the Community Associations are adjudicated through an approval process. The 2015 project, initiated by the Nutana Community Association, involves the upgrading of the basketball court and play structure beside the Albert Recreation Unit.

The Rotary Park irrigation system will be replaced.

Park drainage remediation will be undertaken in Roulliard Park, Wallace Park, Anita Langford Park and Wilson Park Play Area.

New satellite maintenance buildings to be strategically located geographically closer to parks in new neighbourhoods, are required as the city parks and open spaces continue to grow at the rate of approximately 40 hectares per year. Design costs for 3 buildings are proposed to be funded by the Parks and Recreation Levy.



Surfacing coating of tennis courts located in Scott, Albert, James Girgulis and Ashworth Homes Parks is funded by the Civic Buildings Comprehensive Maintenance Reserve.

The Pleasant Hill water feature upgrade is funded by the Dedicated Lands and Community Services Capital Reserves.

Replacing old wooden play structures and paddling/spray pools will be undertaken on a priority basis determined by structures that are heavily utilized but can no longer be repaired.

In the Parks Maintenance and Design Service Line there is an unfunded component of \$1.0 million. Of this amount \$700.0 is the shortfall of funding required for the rehabilitation or replacement of existing assets and \$300.0 for city entranceway and expressway landscaping.

Future Operating Impact of Current Year's Capital Projects

The operating impacts for the satellite maintenance buildings are \$12.5 for reserve contribution and utilities, to be realized in 2017, and \$27.2 for maintenance, water and reserve contribution related to the Pleasant Hill water feature upgrade, to be realized in 2016. The operating impact for the upgrade to the basketball court and play structure beside the Albert Recreation Unit will be determined based on actual construction.

Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P1935 AF-SPRAY PAD REPAIRS AND UPGRADES	0.0	27.2	0.0	0.0	0.0
P1658 CY-PARKS NEW SATELLITE MTNC BLDG	0.0	0.0	12.5	0.0	0.0
Total	0.0	27.2	12.5	0.0	0.0



Playground & Recreation Areas

Overview

Playgrounds & recreation areas provide outdoor summer recreation programs for children and youth on a neighbourhood and district level, including playground programs, paddling pool programs and outdoor water features.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	743.7	747.4	786.6	802.0	15.4	2.0%
Operating Cost	68.5	71.4	72.0	77.1	5.1	7.1%
Total	812.2	818.8	858.6	879.1	20.5	2.4%

Staff Complement	2014	2015	Difference
Full Time Equivalents	17.49	17.49	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Playground & Recreation Areas	0.0	0.0	0.0	858.6	20.5	0.0	0.0	879.1	879.1

There are no significant operating changes in Playground & Recreation Areas.

Not Included:

- Willowgrove spray pad opened in late 2014 and a new spray pad is scheduled to open in Stonebridge for the summer of 2015. Staff increases of \$22.3 (0.6 FTE) for Recreation Program Leaders would be required to deliver the playground program at these two spray parks for July and August. This amount has not been included in the 2015 budget. The spray parks will only operate for water play as there will not be any staff to lead the playground programs and activities.

Funded Capital Projects	2015	2016	2017	2018	2019
P2354 CY-ACCESSIBLE PLAYGROUNDS	0.0	50.0	0.0	0.0	0.0
Total	0.0	50.0	0.0	0.0	0.0

Unfunded Capital Projects	2015	2016	2017	2018	2019
P2354 CY-ACCESSIBLE PLAYGROUNDS	0.0	450.0	0.0	0.0	0.0
Total	0.0	450.0	0.0	0.0	0.0

Summary of Capital Investments

P2354 Accessible Playgrounds involves the design and construction of a destination-type accessible and inclusive playground (similar to the playground in WW Ashley Park), where children with sensory, physical and developmental disabilities can play together with typically able children. The playground planned for 2016 will be constructed in Ashworth Holmes Neighbourhood Park.



Program Research & Design

Overview

Program research involves gathering information which is used to make decisions on the design and delivery of programming that will meet the needs of our customers. This is accomplished by conducting city-wide needs assessment surveys to identify future program needs and trends, gather information on specific issues to address and assess the effectiveness of sport, culture and recreation programming in achieving the intended outcomes. Regular customer satisfaction surveys are conducted and analyzed, with the goal of improving the quality of programs and services being delivered and designing new programs.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	144.7	142.6	140.1	149.7	9.6	6.9%
Operating Cost	45.2	63.6	63.8	63.8	0.0	0.0%
Total	189.9	206.2	203.9	213.5	9.6	4.7%

Staff Complement	2014	2015	Difference
Full Time Equivalents	2.00	2.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net 2015 Budget
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	
Program Research & Design	0.0	0.0	0.0	203.9	9.6	0.0	0.0	213.5

There are no significant operating changes in Program Research & Design.

Funded Capital Projects	2015	2016	2017	2018	2019
P2600 CY- CITY CENTRE AREA INDOOR RECREATION FACILITY	150.0	2,000.0	8,000.0	0.0	0.0
Total	150.0	2,000.0	8,000.0	0.0	0.0

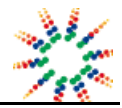
Unfunded Capital Projects	2015	2016	2017	2018	2019
P2600 CY- CITY CENTRE AREA INDOOR RECREATION FACILITY	0.0	0.0	1,800.0	10,000.0	0.0
Total	0.0	0.0	1,800.0	10,000.0	0.0

Summary of Capital Investments

The development of the Business Plan for the City Centre Area Indoor Recreation Facility is budgeted for 2015 and will include community engagement. This Plan will be jointly funded by the City and community partners.

Future Operating Impact of Current Year's Capital Projects

Operating impacts will be determined during the design phase of the project. Preliminary estimates include \$235.0 in 2018 for comprehensive maintenance and replacement reserve contribution and \$745.0 in 2019 for facility maintenance and utilities.



Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P2600 CY- CITY CENTRE AREA INDOOR RECREATION FACILITY	0.0	0.0	0.0	235.0	745.0
Total	0.0	0.0	0.0	235.0	745.0



Rec-Competitive Facilities - Program

Overview

The City operates indoor recreation centres that offer a variety of program opportunities in recreation, aquatics (swim lessons, public swims), fitness and wellness (e.g. weight training, walking/jogging, yoga), and life skills (e.g. cooking & photography classes) for Saskatoon residents. These programs and services provide an opportunity for participants to learn and practice skills, meet new friends, become safer around water, be more active and physically fit, and enjoy a healthy life-style. The Recreation and Support Branch delivers city-wide programs and services based on the changing needs and demands of our citizens, where participants pay admission and/or program fees to recover a portion of the costs.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(5,804.7)	(6,176.6)	(6,401.6)	(6,272.3)	129.3	-2.0%
Staff Compensation	4,592.0	4,561.4	4,785.7	4,844.2	58.5	1.2%
Operating Cost	4,809.6	4,822.3	5,074.7	5,096.6	21.9	0.4%
Capital Contribution	8.3	8.3	8.3	8.3	0.0	0.0%
Total	3,605.2	3,215.4	3,467.1	3,676.8	209.7	6.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	76.83	77.19	0.36

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Rec-Competitive Facilities - Program	(6,401.6)	129.3	(6,272.3)	9,868.7	80.4	0.0	0.0	9,949.1	3,676.8

Significant Changes:

- Increase in admission revenue rates of \$143.0 and program registration rates of \$36.5.
- Decrease in admission volumes of \$307.7 and an increase in program registration volumes of \$1.1.
- Staffing increase of \$6.6 (0.10 FTE) is required for a Clerk 10. Other staffing increases of \$36.3 (0.26 FTE) are transfers of various programming staff from other Recreation & Culture service lines.
- Increase in internal rental costs of \$157.6 for rate increases offset by \$147.3 for volume decreases.

Summary of Capital Investments

There are no capital investments for Recreation and Competitive Facilities - Program Delivery.



Rec-Competitive Facilities - Rentals

Overview

The operation of indoor leisure centres supports the delivery of recreation, sport, and wellness programs delivered by Leisure Services, community organizations and private business. Indoor leisure centre and competitive facilities provide safe, well-maintained, attractive and accessible spaces for the delivery of competitive sport programs, public fitness and aquatic exercise classes, leased space for wellness businesses and sport groups, and to host community events. The Cosmo, Lakewood, Lawson and Shaw Civic Centres, Harry Bailey Aquatic Centre, Saskatoon Field House, and Fitness Circuit and Terry Fox Track (in SaskTel Sports Centre), are located in the six suburban areas. Rental rates are charged to recover a portion of the operating costs and are based on fair market value.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(5,509.5)	(5,441.0)	(5,747.3)	(5,854.1)	(106.8)	1.9%
Staff Compensation	1,257.7	1,241.6	1,271.2	1,324.0	52.8	4.2%
Operating Cost	8,169.7	8,272.8	8,439.1	8,573.6	134.5	1.6%
Debt Charges	29.4	27.0	26.4	112.0	85.6	324.2%
Cost Recovery	(163.8)	(163.4)	(166.3)	(170.6)	(4.3)	2.6%
Capital Contribution	214.2	214.2	214.2	214.2	0.0	0.0%
Total	3,997.7	4,151.2	4,037.3	4,199.1	161.8	4.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	17.80	18.19	0.39

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Rec-Competitive Facilities - Rentals	(5,747.3)	(106.8)	(5,854.1)	9,784.6	268.6	0.0	0.0	10,053.2	4,199.1

Significant Changes:

- Increase in internal rental revenue rate of \$162.4 partially offset by a decrease in internal rental volumes of \$147.0 as part of ongoing review of existing programs and discontinuation of programs that no longer meet the needs of the community.
- Increase in revenues from hourly and agreement rental rates of \$52.7 and volumes of \$41.2.
- Decreases in concession leases of \$5.1, partially offset by an increase in locker and parking revenue of \$2.6.
- Staffing increase of \$19.8 (0.30 FTE) is required for a Clerk 10. Other staffing increases of \$3.7 (0.09 FTE) are transfers of various programming staff from other Recreation & Culture service lines.
- Increase in preventative maintenance and custodial service charges of \$156.9 and utility rates of \$123.1.
- On December 2, 2013, City Council approved the installation of combined heat and power units at Shaw Centre and Lakewood Civic Centre. The project was funded in part by a \$375.0 loan to be repaid over five years through anticipated utility savings. The increase in debt charges of \$85.6 are offset by a reduction in utilities of \$85.6.



Funded Capital Projects		2015	2016	2017	2018	2019
P0706	CY-LEIS SERV-FACILITY EQUIP REPL	155.0	115.0	115.0	115.0	115.0
Total		155.0	115.0	115.0	115.0	115.0

Summary of Capital Investments

Leisure Centres require specialized program and fitness equipment to be replaced on a planned basis once the equipment reaches the end of its useful life. The type of equipment being replaced under Capital Project 706 is fitness equipment (e.g. treadmills, elliptical climbers) and upgrading the competitive swimming pool start blocks at the Shaw Centre.

Future Operating Impacts of Current Year's Capital Projects

There are no future operating impacts from 2015 capital projects.



Targeted Programming

Overview

Targeted programming assists the Community Associations in the delivery of sport, culture and recreation programs at the neighbourhood level.

This program partners with community groups in the delivery of children and youth programs, district youth centres and to provide aboriginal programs and/or create an awareness of the aboriginal culture through sport, culture and recreation activities.

This program also provides a skateboard program.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(23.0)	(10.4)	(10.4)	(10.4)	0.0	0.0%
Staff Compensation	363.6	373.0	381.2	386.1	4.9	1.3%
Operating Cost	177.2	209.2	207.4	203.2	(4.2)	-2.0%
Total	517.8	571.8	578.2	578.9	0.7	0.1%

Staff Complement	2014	2015	Difference
Full Time Equivalents	6.77	6.77	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Targeted Programming	(10.4)	0.0	(10.4)	588.6	0.7	0.0	0.0	589.3	578.9

There are no significant operating changes in Targeted Programming.

Summary of Capital Investments

There are no capital investments in Targeted Programming.



Albert Community Centre

Overview

To provide for a community centre that is available for meetings, classes, displays, socials, fund raising events, etc., as well as a meeting place for interaction with City-wide organizations.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(180.5)	(113.3)	(113.3)	(157.3)	(44.0)	38.8%
Operating Cost	214.2	209.7	217.0	205.2	(11.8)	-5.4%
Capital Contribution	21.7	21.7	21.7	21.7	0.0	0.0%
Total	55.4	118.1	125.4	69.6	(55.8)	-44.5%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net 2015 Budget
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	
Albert Community Centre	(113.3)	(44.0)	(157.3)	238.7	6.5	0.0	(18.3)	226.9
								69.6

Service Level Change:

- A reduction of \$18.3 to reflect the agreement reached between the City and Saskatoon Football Inc. Albert Community Centre is no longer required to fund the Saskatoon Public School Division's portion of usage of Saskatoon Minor Football Field (formally named Gordon Howe Bowl).

Other Significant Change:

- Increased temporary and property rentals are expected to increase rental revenue by \$44.0 in 2015.

Funded Capital Projects	2015	2016	2017	2018	2019
P0677 AF-ALBERT COMM CENTRE RENOS	0.0	50.0	0.0	0.0	60.0
Total	0.0	50.0	0.0	0.0	60.0

Summary of Capital Investments

This project involves identifying and completing the necessary major repair or replacement expenditures in the Albert Community Centre as required by the facility's comprehensive maintenance program. There is no work identified in the 2015 budget.



SaskTel Centre

Overview

To provide facilities for a wide range of major sports, entertainment and trade show activities.

Effective October 1, 2014, the sports and entertainment centre (formerly known as Credit Union Centre) was renamed SaskTel Centre through a new naming rights agreement.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Operating Cost	709.0	709.0	748.6	858.8	110.2	14.7%
Cost Recovery	(250.0)	(250.0)	(250.0)	(300.0)	(50.0)	20.0%
Total	459.0	459.0	498.6	558.8	60.2	12.1%

Staff Complement	2014	2015	Difference
Full Time Equivalents	48.77	47.67	(1.10)

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
SaskTel Centre	0.0	0.0	0.0	498.6	60.2	0.0	0.0	558.8	558.8

The City's contribution to the SaskTel Centre operation is for the Civic Comprehensive Maintenance Reserve which is a total of \$858.8 for 2015. For 2015, SaskTel Centre and the City have agreed that the SaskTel Centre will contribute \$300.0 of this contribution which is an increase of \$50.0. In 2016 and onwards, SaskTel Centre will contribute one-third of this contribution based on an agreement between the City and SaskTel Centre which is capped at this amount for future years. All other operating expenditures are covered by SaskTel Centre's own internal revenues.

Significant Changes:

- Civic Buildings Comprehensive Maintenance Reserve contribution increase of \$110.2.
- All other operating expenditures are covered by SaskTel Centre's own internal revenues including the increase of 9.0 FTE's offset by a decrease in 10.1 FTE's.

Funded Capital Projects	2015	2016	2017	2018	2019
P1812 SASKTEL CENTRE-EQUIPMENT PURCHASES	123.0	263.0	198.0	73.0	183.0
Total	123.0	263.0	198.0	73.0	183.0

Summary of Capital Investments

The equipment replacement purchases project at SaskTel Centre is in accordance with the SaskTel Centre Reserve Fund Policy.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



Marr Residence

Overview

To operate a community centre to provide continued historical displays, programs and small workshops supporting Saskatoon's heritage.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	0.0	(0.5)	(0.5)	(0.5)	0.0	0.0%
Operating Cost	25.3	20.9	21.3	21.8	0.5	2.3%
Total	25.3	20.4	20.8	21.3	0.5	2.4%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Marr Residence	(0.5)	0.0	(0.5)	21.3	0.5	0.0	0.0	21.8	21.3

There are no significant operating changes in Marr Residence.

Summary of Capital Investments

There are no capital investments for Marr Residence.



Mendel Art Gallery

Overview

To operate and maintain a public museum for the collection, exhibition, preservation, and interpretation of works of art, and the development of public understanding and appreciation of art.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Operating Cost	2,776.8	2,776.8	3,069.5	3,661.1	591.6	19.3%
Total	2,776.8	2,776.8	3,069.5	3,661.1	591.6	19.3%

Staff Complement	2014	2015	Difference
Full Time Equivalents	26.75	28.68	1.93

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Mendel Art Gallery	0.0	0.0	0.0	3,069.5	175.2	416.4	0.0	3,661.1	3,661.1

The Mendel Art Gallery subsidy includes a contribution to the Civic Buildings Comprehensive Maintenance Reserve. The remaining subsidy includes funding to cover salaries and other major operating expenditures.

Growth:

- Phase-in transitional costs increase of \$416.4 for the new Rемаi Modern Art Gallery of Saskatchewan. The \$416.4 is used to fund the net increase of 1.93 FTE's plus cover increased operating transition costs for the new Rемаi Modern Art Gallery. The net increase in FTE's consist of 4.0 administrative positions which will be hired strategically throughout the year offset by a decrease of 2.07 FTE's as a result of the wind down of the Mendel Art Gallery.

Other Significant Changes:

- Operating costs increase of \$149.3 to cover operating expenses which include incremental salary and payroll costs.
- Facilities maintenance and energy management increases totaling \$15.1.
- Civic Buildings Comprehensive Maintenance Reserve contribution increase of \$10.8.

Summary of Capital Investments

The Mendel Art Gallery's Capital Equipment Replacement Reserve is estimating a \$54.9 contribution in 2015, increasing to \$70.0 contribution beginning in 2016. The Mendel Art Gallery contributes funds to this reserve through contributions from the City. However, capital submissions for the Mendel Art Gallery are not included within the corporate budgeting system. The Mendel Art Gallery has a draw of \$316.8 over the next five years from this reserve to cover any capital equipment replacements necessary.

The Rемаi Modern Art Gallery of Saskatchewan capital project was approved in previous years' capital budgets. Construction is expected to be completed in 2015 with the grand opening in June 2016.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



TCU Place

Overview

To provide for the operation of TCU Place which is a multi-purpose cultural and entertainment facility that includes a theatre for the performing arts and convention hall.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Operating Cost	1,301.6	1,301.6	1,310.0	1,441.2	131.2	10.0%
Debt Charges	180.4	180.4	180.4	180.4	0.0	0.0%
Total	1,482.0	1,482.0	1,490.4	1,621.6	131.2	8.8%

Staff Complement	2014	2015	Difference
Full Time Equivalents	65.55	65.55	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
TCU Place	0.0	0.0	0.0	1,490.4	131.2	0.0	0.0	1,621.6	1,621.6

TCU Place receives a \$500.0 grant from the City of Saskatoon to operate as well as covering the Civic Buildings Comprehensive Maintenance Reserve contribution of \$941.2 for 2015. The debt payment covered by the general fund is the City's contribution to the TCU expansion project and will expire in 2022 (15 year term).

Significant Change:

- Comprehensive Maintenance Reserve Contribution increase of \$131.2.

Funded Capital Projects	2015	2016	2017	2018	2019
P0740 TCU PLACE-EQUIPMENT REPAIR/REPLACEMENTS	335.3	459.0	290.8	58.9	1,299.2
P1822 TCU PLACE- CAPITAL EXPANSION	400.0	350.0	0.0	0.0	0.0
Total	735.3	809.0	290.8	58.9	1,299.2

Summary of Capital Investments

2015 TCU Place Capital Investments are in accordance with the TCU Place Reserve Policies and are for projects involving the maintenance and replacement of existing assets in the replacement and restoration reserves.

Future Operating Impacts of Current Year's Capital Projects

There are no future operating impacts from 2015 capital projects.



River Landing

Overview

To manage and operate River Landing facilities, amenities and programs for the benefit of citizens and visitors to Saskatoon. This program reflects all costs associated with the management and operation of River Landing. These services are paid for by the revenue generated within the boundary of River Landing and includes incremental property tax, parking, and leases.

Significant revenue will not begin to flow for another four to five years, pending development of the properties identified for private development (i.e. Parcel YY, and Phase II parcels). The Budget Committee (April 14, 2010) resolved that River Landing Operating Program continue to be balanced through a transfer from the Reserve for Capital Expenditure (RCE) and that the total transfers from RCE to the operating program be accumulated with the expectation that RCE will be repaid from future surpluses in the program.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(309.5)	(142.8)	(143.1)	(115.5)	27.6	-19.3%
Staff Compensation	28.7	62.4	62.4	64.1	1.7	2.7%
Operating Cost	992.7	1,313.4	1,314.4	1,312.6	(1.8)	-0.1%
Capital Contribution	40.0	40.0	40.0	73.3	33.3	83.2%
Transfer to/from Other Operating	(168.5)	(169.4)	(191.9)	(141.8)	(141.8)	-26.1%
Transfer to/from Reserves	(583.4)	(1,103.6)	(1,081.8)	(1,192.7)	(110.9)	10.3%
Total	0.0	0.0	0.0	0.0	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.50	0.50	0.00

Summary of Operating Changes

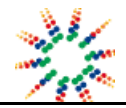
Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
River Landing	(335.0)	219.5	(115.5)	335.0	(219.5)	0.0	0.0	115.5	0.0

Significant Changes:

- Parcel A, now The Banks development, was sold in 2013 and is expected to provide Property Tax Revenue in the amount of \$6.1 in 2015 and 2016 during the construction phase. When fully developed by late 2016, the civic portion of the property tax is projected at \$201.0, of which there is a residential abatement of \$163.0 annually for five years. Parcel D/E (Phase II) is projected to be offered for public sale in 2015. The Pumphouse is anticipated to be offered for lease in 2015.
- In 2014, Council approved that beginning in 2015 the full (100%) property tax abatement to Persephone Theatre would be expensed through the Culture Grant Program within the Community Investments and Support service line for a period of five years. In previous years, the Persephone Theatre abatement was expensed in River Landing with an offset transfer from the Other Levies service line. As a result, operating costs decreased by \$56.9 and transfers from other operating decreased by \$56.9.

Funded Capital Projects	2015	2016	2017	2018	2019
P1813 CP-REMAI MODERN ART GALLERY OF SASKATCHEWAN	6,000.0	0.0	0.0	0.0	0.0
Total	6,000.0	0.0	0.0	0.0	0.0

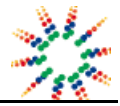


Summary of Capital Investments

2015 River Landing Capital Investment is for the completion of the Remai Modern Art Gallery of Saskatchewan. Funding for this final portion of the project is from the Civic Facilities Funding Plan.

Future Operating Impact of Current Year's Capital Projects

There are no additional future operating impacts from the 2015 Capital Project.





Operating Budget

\$(337.7) million

Capital Budget

\$0.0 million



STRATEGIC GOALS:



Asset & Financial Sustainability



Economic Diversity & Prosperity

Overview

The property levy is the amount required from property taxes to balance the operating budget. This levy includes growth in the assessment roll over the previous year plus the requirements to fund the current year's budget. Supplementary taxes are levied on properties that were changed in the current taxation year and not a part of the original levy.

Grants-in-lieu of taxation are received from Federal and Provincial governments for properties they own but are exempt from taxation. These are equivalent to the property taxes calculated on these properties and application is made to the governments to pay this amount. In addition, the most significant portion of grants-in-lieu of taxation comes from civic utilities such as Saskatoon Light & Power, water, wastewater and storm water. Civic utilities are treated like utility corporations that would pay taxes for using property, both above and below the surface, to conduct its business.

Included in the levy are amounts related to recently annexed properties. The annexation cost is amortized over the agreed upon number of years used to calculate the annexation provision to the RM of Corman Park and is expensed as Tax Loss Compensation.

Also included in this Business Line are General Revenues that are not dedicated for any particular purpose other than to fund general administration and the provision of any and all programs and services.

At A Glance

Preliminary Assessment Roll for 2014:

Total Assessment for Saskatoon	\$ 39,440,307,700
Total Number of Properties	87,662
Total Taxable Residential Condos	18,919
Total Taxable Residential (less than 4 units)	61,436



Taxable assessment

Total Taxable Assessment	\$31,444,251,655	
Taxable portion	\$24,119,798,399	76.7% of total
Exempt portion	\$ 7,324,453,256	23.3% of total

Key Challenges

- The inability of the property tax to fund a growing city.

Major Initiatives 2015-2017

Implement the following Long-Term Strategy (Ten-Year):

- Investigate revenue sources to help alleviate pressure on the property tax levy.

Budget Implications

- The Property tax increase is \$5.56 million or 3.2% which is slightly lower than the Municipal Price Index (MPI) of 3.23% for 2015 is the required amount in order to balance the City's Operating Budget.
- An additional increase to the property taxes of \$348.2 or 0.2% has been added for debt repayment on future traffic noise attenuation projects. This is the second year of the three year phase-in.
- An additional increase to property taxes dedicated to roads of \$3.38 million or 1.94% for increased service levels for Transportation are incorporated in this budget.
- Assessment growth is \$5.2 million plus an adjustment of \$492.8 for additional property tax growth higher than budgeted in 2014. This adjustment is linked to the increased building activity in the city over the past few years which continue to favourably impact the assessment base.
- The Municipal Revenue Sharing Grant has been increased by \$1.2 million for a total of \$47.4 million for 2015.
- Grants in Lieu of Taxes from civic utilities and the Saskatoon Land have increased by \$1.16 million over 2014. As well, fines and penalties are expected to increase by \$988.0. A decreased return on investment from the utilities of \$350.0 is anticipated based on a downward adjustment to Saskatoon Light & Power's surplus to tax.



Operating Summary

	2013		2014		2015 Budget			Dollar Change	% Change
	2013 Actual	Budget	2014 Budget	000's					
				Revenue	Exp/Rec	Net			
Property Levy	(160,562.3)	(159,455.6)	(177,752.5)	(192,744.2)	442.5	(192,301.7)	(14,549.2)	8.2%	
Grants in Lieu of Taxes	(30,919.8)	(31,345.4)	(32,836.5)	(34,524.4)	0.0	(34,524.4)	(1,687.9)	5.1%	
Municipal Revenue Sharing Grant	(47,254.2)	(46,940.4)	(46,250.0)	(47,439.3)	0.0	(47,439.3)	(1,189.3)	2.6%	
General Revenue	(52,160.1)	(51,651.3)	(51,984.8)	(54,333.1)	0.0	(54,333.1)	(2,348.3)	4.5%	
Fines and Penalties	(7,851.8)	(7,062.5)	(7,214.6)	(12,086.2)	3,833.5	(8,252.7)	(1,038.1)	14.4%	
Other Levies	(906.3)	(323.1)	(569.2)	(1,872.3)	1,033.3	(839.0)	(269.8)	47.4%	
Total	(299,654.5)	(296,778.3)	(316,607.6)	(342,999.5)	5,309.3	(337,690.2)	(21,082.6)	6.7%	

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015	2015
			Budget					Budget	Budget
Property Levy	(177,833.7)	(14,910.5)	(192,744.2)	81.2	(13.7)	375.0	0.0	442.5	(192,301.7)
Grants in Lieu of Taxes	(32,836.5)	(1,687.9)	(34,524.4)	0.0	0.0	0.0	0.0	0.0	(34,524.4)
Municipal Revenue Sharing Grant	(46,250.0)	(1,189.3)	(47,439.3)	0.0	0.0	0.0	0.0	0.0	(47,439.3)
General Revenue	(52,010.1)	(2,323.0)	(54,333.1)	25.3	(25.3)	0.0	0.0	0.0	(54,333.1)
Fines and Penalties	(10,515.5)	(1,570.7)	(12,086.2)	3,300.9	532.6	0.0	0.0	3,833.5	(8,252.7)
Other Levies	(1,604.0)	(268.3)	(1,872.3)	1,034.8	(1.5)	0.0	0.0	1,033.3	(839.0)
Total	(321,049.8)	(21,949.7)	(342,999.5)	4,442.2	492.1	375.0	0.0	5,309.3	(337,690.2)

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Property Levy	0.0	0.0	0.0	0.0	0.0
Grants in Lieu of Taxes	0.0	0.0	0.0	0.0	0.0
Municipal Revenue Sharing Grant	0.0	0.0	0.0	0.0	0.0
General Revenue	0.0	0.0	0.0	0.0	0.0
Fines and Penalties	0.0	0.0	0.0	0.0	0.0
Other Levies	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0



Property Levy

Overview

The Property Tax Levy is the amount of taxation required from tax payers to balance the city's operating budget. The levy includes an amount for growth in the assessment roll over the previous year. Supplementary taxes are levied on properties that were changed in the current taxation year and not a part of the original levy.

The expenditures shown are related to Tax Loss Compensation related to annexation of properties into the city limits. The compensation is paid to the RM of Corman Park over the same term as the number of years included in the calculation of the initial payout to the RM at the time annexation took effect. This amount was based on the tax loss impact to the RM resulting from the annexation.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Property Levy	(157,349.4)	(157,386.6)	(174,083.7)	(189,069.2)	(14,985.5)	8.6%
Supplementary Prop Levy	(3,293.9)	(2,150.0)	(3,750.0)	(3,675.0)	75.0	-2.0%
Operating Cost	81.0	81.0	81.2	442.5	361.3	445.0%
Total	(160,562.3)	(159,455.6)	(177,752.5)	(192,301.7)	(14,549.2)	8.2%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Property Levy	(177,833.7)	(14,910.5)	(192,744.2)	81.2	(13.7)	375.0	0.0	442.5	(192,301.7)

Revenue Growth:

- Assessment growth of \$5.2 million for 2015 plus an adjustment for additional property tax growth higher than budgeted in 2014 of \$492.8.
- An adjustment to reduce supplementary taxation by \$450.0 is estimated for 2015 which is comparable to prior year results for the properties that come into the Assessment base part way through the year that are not included in the property levy. There also is an additional \$375.0 in growth resulting from the City's Boundary Annexation.

Property Tax Increase:

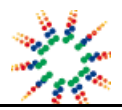
- A property tax increase of \$5.56 million is required to balance the budget or 3.2% property tax increase over 2014.

Dedicated Road Increase:

- An increase dedicated to roads of \$3.38 million or 1.94% has been added.

Traffic Noise Attenuation Increase:

- An increase to the property taxes of \$348.2 or 0.2% has been added for debt repayment on future traffic noise attenuation projects. This is the second year of the three year phase-in.



Summary of Capital Investments

There are no capital investments in Property Levy.



Grants in Lieu of Taxes

Overview

Grants-in-lieu of taxation are received from Federal and Provincial governments for properties they own but are exempt from taxation. In most part these are equivalent to the property taxes calculated on these properties and application is made to the governments to pay this amount.

In addition, the most significant portion of grants-in-lieu of taxation comes from civic utilities such as Saskatoon Light & Power, water, wastewater and storm water. Civic utilities are treated like utility corporations that would pay taxes for using property, both above and below the surface, to conduct its business.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Grant-in-Lieu of Taxes - Fed/Prov	(4,437.7)	(4,300.0)	(4,450.0)	(4,980.0)	(530.0)	11.9%
Grant-in-Lieu Taxes Civic Utilities/Land	(26,482.1)	(27,045.4)	(28,386.5)	(29,544.4)	(1,157.9)	4.1%
Total	(30,919.8)	(31,345.4)	(32,836.5)	(34,524.4)	(1,687.9)	5.1%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Grants in Lieu of Taxes	(32,836.5)	(1,687.9)	(34,524.4)	0.0	0.0	0.0	0.0	0.0	(34,524.4)

Significant Revenue Changes:

- Federal/Provincial grants-in-lieu of taxation is \$275.0 greater than 2014 resulting from increased assessments and an additional increase of \$255.0 related to the 2015 mill rate increase.
- Civic Utility grants-in-lieu of taxation is based on revenues that are higher than the 2014 net budget as follows:
 - The Water Utility is anticipating an increased grant of \$333.0 for a 2015 budget of \$4.5 million.
 - The Waste Water Utility is anticipating an increased grant of \$270.7 for a 2015 budget of \$3.6 million.
 - Saskatoon Light & Power is anticipating an increased grant of \$495.9 for a 2015 budget of \$20.8 million.
- The total net increase in Utility grants-in-lieu over the 2014 budget is \$1.1 million for a total grants-in-lieu budget amount of \$29.2 million for the year ending 2015.
- Water and Wastewater's net increase is due to an increase in rates of 9.5% for 2015.
- Saskatoon Light & Power's increase is due to the SaskPower rate increase of 3.0% effective January 1, 2015 generating an increase in revenue.
- The Saskatoon Land grants-in-lieu of taxation has increased by \$58.3 due to higher land inventory in new areas of the City.

Summary of Capital Investments

There are no capital investments in grants-in-lieu of taxes.



Municipal Revenue Sharing Grant

Overview

To provide for provision for Municipal Revenue Sharing Grant revenues that relate to the operation of the municipality but do not relate to specific programs.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Municipal Revenue Sharing Grant	(47,254.2)	(46,940.4)	(46,250.0)	(47,439.3)	(1,189.3)	2.6%
Total	(47,254.2)	(46,940.4)	(46,250.0)	(47,439.3)	(1,189.3)	2.6%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Municipal Revenue Sharing Grant	(46,250.0)	(1,189.3)	(47,439.3)	0.0	0.0	0.0	0.0	0.0	(47,439.3)

Significant Revenue Change:

- The Municipal Revenue Sharing Grant from the Province of Saskatchewan has been estimated for 2015 at \$47.4 million which is a \$1.2 million increase from the 2014 budget based on an increase in Provincial sales tax revenue to the Province of Saskatchewan.

Summary of Capital Investments

There are no capital investments for Municipal Revenue Sharing Grant.



General Revenue

Overview

To provide for various provisions for revenues that relates to the operation of the municipality but do not relate to specific programs.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(24,294.4)	(24,205.4)	(23,896.2)	(23,539.7)	356.5	-1.5%
Prov Utility Franchise Fees	(19,118.0)	(17,940.0)	(18,820.0)	(19,735.0)	(915.0)	4.9%
Return On Investment - Land Bank	(250.0)	(250.0)	0.0	0.0	0.0	0.0%
Interest Earnings	(8,715.0)	(9,414.1)	(9,151.0)	(10,915.5)	(1,764.5)	19.3%
Capital Contribution	21.8	0.0	0.0	0.0	0.0	0.0%
Grant-in-Lieu of Taxes - Prov Utility	(105.7)	(142.9)	(142.9)	(142.9)	0.0	0.0%
Transfer to/from Reserves	301.1	301.1	25.3	0.0	(25.3)	-100.0%
Total	(52,160.2)	(51,651.3)	(51,984.8)	(54,333.1)	(2,348.3)	4.5%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
General Revenue	(52,010.1)	(2,323.0)	(54,333.1)	25.3	(25.3)	0.0	0.0	0.0	(54,333.1)

Significant Changes:

- An anticipated increase in Provincial Utility Franchise Fees is attributed to an expected increase in the SaskPower Franchise Fees of \$915.0 based on infill growth, increased demand and rate increase. SaskEnergy and Trans Gas Revenues are expected to remain constant in 2015.
- Return on Investment has decreased by \$350.0 associated to a decrease in Saskatoon Light & Power's electrical utility surplus/deficit.
- Interest earnings are anticipated to be increased by \$1.8 million due to accruing the interest to be received on the internal loan to Property Realized Reserve in addition to the higher bond yields and higher cash balances held in the bank. The interest stabilization reserve has sufficient funding in place that no transfer will be made in 2015, thus allowing the mill rate to benefit from the increase in interest earnings

Summary of Capital Investments

There are no capital investments for General Revenues.



Fines and Penalties

Overview

Fines and penalties resulting from violations of Federal, and Provincial traffic laws as well as many City bylaws are distributed to the City for those fines collected for infractions within the city of Saskatoon. These are strategic deterrents to curtail and eliminate violations that are aimed at the protection of citizens and visitors to the City.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Traffic Bylaw Violations	(5,108.1)	(4,327.0)	(4,558.0)	(5,158.0)	(600.0)	13.2%
Traffic Automated Enforcement	(1,170.3)	(1,355.3)	(1,727.4)	(2,100.0)	(372.6)	21.6%
Parking Bylaw Violations	(4,329.3)	(4,000.0)	(4,000.0)	(4,600.0)	(600.0)	15.0%
Other Bylaw Violations	(227.1)	(238.0)	(230.1)	(228.2)	1.9	-0.8%
Operating Cost	2,528.6	2,281.0	2,600.9	2,833.5	232.6	8.9%
Capital Contribution	454.4	576.8	700.0	1,000.0	300.0	42.9%
Total	(7,851.8)	(7,062.5)	(7,214.6)	(8,252.7)	(1,038.1)	14.4%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net 2015 Budget	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr		
Fines and Penalties	(10,515.5)	(1,570.7)	(12,086.2)	3,300.9	532.6	0.0	0.0	3,833.5	(8,252.7)

Capital Contributions:

- The increase in red light camera revenues net of associated expenses is \$300.0 which is transferred to the Traffic Safety Reserve to further benefit the citizens of Saskatoon with pedestrian and cyclist safety related projects and traffic calming measures.

Significant Changes:

- The Saskatoon Police Service has continued to increase attention to traffic safety, which will result in a net increase in Traffic Violations of \$440.0.
- Parking ticket violations have experienced a marginal decrease in the number of tickets issued however an increase to the early payment rate will result in \$600.0 increase to parking ticket revenues.
- Red light camera revenue has continued to increase, which will result in an increase of \$372.6 in revenue and additional costs of \$72.6 associated with the increased violations.

Summary of Capital Investments

There are no capital investments for Fine and Penalties.



Other Levies

Overview

Other levies include Trailer Occupancy Fees, Municipal Service Agreements with First Nation Reserves within city limits, Amusement Tax, Revenue from Property Tax Penalties and Commissions. Also included are amounts transferred to the Clarence Ave and Circle Drive overpass capital project for incremental municipal property taxes levied on commercial properties in the “big box” site as part of the funding plan for this project. An amount is also transferred to the River Landing program for property taxes levied in the River Landing area as part of the on-going funding arrangement for the program.

Amusement tax is only levied to the Prairieland Exhibition which is returned in the form of a grant for capital improvements to the Exhibition.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(1,911.1)	(1,314.9)	(1,604.0)	(1,872.3)	(268.3)	16.7%
Operating Cost	0.0	2.9	6.5	6.5	0.0	0.0%
Capital Contribution	836.4	900.7	836.4	885.0	48.6	5.8%
Transfer to/from Other Operating	168.5	88.2	191.9	141.8	(50.1)	-26.1%
Total	(906.2)	(323.1)	(569.2)	(839.0)	(269.8)	47.4%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

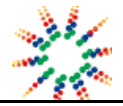
Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	
Other Levies	(1,604.0)	(268.3)	(1,872.3)	1,034.8	(1.5)	0.0	0.0	1,033.3	(839.0)

Significant Changes:

- Revenue increase due to \$250.0 for property tax penalties based on prior year actual results and \$18.3 for other insignificant revenue net increases.
- Increase of \$48.6 in the capital transfer to the Clarence Ave and Circle Drive overpass project for incremental taxes. This should be near the maximum of the incremental municipal taxes collected for the commercial site.
- Decrease of \$56.9 in the transfer to/from other operating to River Landing as a result of the Persephone Theatre tax abatements being expensed through the Culture Grant Program within the Community Investments and Support service line. The tax abatements were previously expensed through the River Landing service line offset by a transfer from Other Levies.
- Increase of \$6.8 to the transfer to/from operating to River Landing based on increased tax revenues.

Summary of Capital Investments

There are no capital investments in Other Levies however \$836.4 of commercial municipal property taxes collected on the big box site south of Circle Drive near Clarence Ave is transferred as partial funding for the overpass built at that intersection.



Operating Budget

\$88.0 million

Capital Budget

\$115.3 million



STRATEGIC GOAL:



Moving Around

Overview

Saskatoon is growing in geographic size as well as population. As the city grows, the challenges involved in safely and efficiently moving people, services and goods around is become increasingly complex. The Transportation business line brings together a wide range of City services and programs, each of which plays an important role in meeting the transportation needs of the city.

Transportation involves planning, design, building, maintenance, operation and regulation of the City's expanding transportation systems. This includes facilities for all modes of travel – pedestrian, bicycle, vehicle and public transit. Saskatoon Transit provides fixed route service on designated bus routes as well as service for people with mobility issues. Discounted passes are offered to citizens with low income to assist with their transportation needs.

Transportation also involves traffic signal operation, parking control and enforcement, street lighting, seasonal lighting, sidewalk and back lane maintenance, traffic noise attenuation, street sweeping, and snow and ice management. In addition, it provides services for maintenance and rehabilitation (preservation) of all roadway assets including roads, bridges and overpasses, sidewalks, back lanes and pathways.

Finally, Transportation is about planning for the future. With some projections calling for Saskatoon's population to surpass the 400,000 mark by mid-century, a main focus of the Transportation business line is to explore innovative ways to efficiently move people, services, and goods, while minimizing environmental impact and promoting sustainability.

At A Glance

- Bridges and structures: five river crossings; 47 interchanges and overpasses; and, 21 pedestrian overpasses and tunnels.
- Roads and sidewalks: 4,005 lane km of paved roadways; 200 lane km of gravel roadways; 1,932 km of sidewalks; 453 km of back lanes.
- Public transit fleet is comprised of 39 conventional, 93 low-floor, 12 articulating, eight low-floor diesel/electric hybrid, six mid-sized low-floor and 26 Access Transit buses, for a total of 184 buses (all buses have bicycle racks).
- Transit operates 365 days a year, and has a passenger load of approximately 13.188 million rides per year (formula based), or 9.4 million rides per year (electronic measurement).



- 25 bus routes operate on 276 km of streets.
- Total number of parking meters: 2,800.
- Total number of traffic signals: 275.
- Total number of traffic count stations: 520.
- Total annual vehicle kilometres travelled in Saskatoon: 1.5 billion.
- Number of work requests issued from Public Works Customer Service Center: 26,764 including Roadways – 15,747; Water and Sewer – 9,944; and, Support Services – 1,073.
- Proportion of workers in Saskatoon commuting to work by car, truck or van, by public transit, on foot, or by bicycle, census metropolitan areas as provided by Statistics Canada, National Household Survey, 2011: Walking – 5.1%; Bicycle – 2.0%; Public Transit – 4.4%; and, Car, Truck or Van (Driver and Passenger) 86.5%.
- Total number of street lights: 29,805.
- Total number of seasonal decorations on street lights: 483.

Key Challenges

- The City of Saskatoon does not have the capacity to fund major transportation infrastructure to improve system capacity as the city grows, including interchanges and bridges. Currently, funding for this required infrastructure must compete with other projects and programs funded from property taxes or rely on one time external funding.
- Insufficient funding to preserve existing infrastructure while maintaining current pace of growth.
- Educating the public and creating awareness that all modes of traffic are equal and efficient choices.
- Maintaining the pace of growth and development while developing new policies under the Growth Plan within the Growing Forward! Shaping Saskatoon project.
- Recruiting and retaining skilled trades people and professionals in a competitive economic environment.
- Strengthening the collaboration between divisions to ensure minimization of gaps in the delivery of services.
- The levels of service need to be defined and updated for program deliverables with regards to changing expectations of the growing population and budget allocations.

Major Initiatives 2015-2017

Implement the Following 4-Year Priorities:

- Continue to implement a new Neighbourhood Traffic Management Process.
- Develop a vision and strategic plan for Active Transportation.
- Build the North Commuter Parkway project and Traffic Bridge.
- Establish a long-term transit plan with a vision of rapid transit corridors for Saskatoon to guide investment, transportation and urban planning decision-making.
- Design and development of the Rapid Transit System and establishment of a Corridor Redevelopment program.
- Implementation of the Intelligent Transportation System and significant software upgrades to improve transit customer experience.
- Continue to support the Province on the Perimeter Highway project.
- Explore options to improve the overall accessibility throughout the City including curb, sidewalk and facility accessibility, as well as increase Access Transit infrastructure funding.
- Build interchanges at Boychuk Drive and Highway 16 and at Highway 5 and McOrmond Drive to improve traffic flows and enhance safety as the areas continue to develop.



- Utilize automated road condition assessment technology to provide a condition assessment of all of Saskatoon's roadways in an objective manner at the same point in time to truly assess the overall condition of the roadway network and to assist in establishing service levels for the repair and rehabilitation of our roadway network.

Implement the Following Long-Term Strategies (10-Year):

- Implement the 10 year transportation network priorities.
- Secure funding to meet approved service levels to promote repair and maintenance of our roads, lanes, sidewalks and bridges.
- Increase transit ridership through education around public transit and provide service that is safe, convenient, reliable and affordable.
- Continue to evaluate and define the condition of Saskatoon's Roadway network providing recommended funding levels to achieve the level of service endorsed by Council.

Continuous Improvement

- Improve the level of customer service and the effectiveness of communications in all areas.
- Utilize innovative contracting to minimize impacts on traffic flows and ensure safety in work zones.
- Automate operations of the Sign Shop to better track work orders and provide more timely communication to the public on road closures.
- Begin implementing recommendations from the formal Civic Services Review of road design, construction and maintenance programs to improve efficiency and long-range cost savings.
- Transit Administration will continue to seek cost effective improvements to the service for existing and future service including the utilization of software in the dispatch section to better align responsibilities and create efficiencies.
- Through automated and semi-automated data collection a proper baseline of the complete pavement condition will be created allowing for better decision making and funding allocation which will be reflected in the 2015 rehabilitation program.
- Formalize Levels of Service for all operations within Public Works which will enhance stakeholder awareness of the service delivery for each program, improve communications and understanding of program deliverables.
- Adjustment of scheduling within Public Works Roadways to provide better coverage over a seven day period which will reduce overtime requirements.
- A dedicated Customer Service Section will be created in the Public Works Division to better address customer inquiries.
- Investigate the application of anti-icing strategies to improve snow and ice management operations to improve motorist safety and ease of movement.
- Improve sanding operations by monitoring applications rates to improve traction during the winter and reduce spring street cleaning.
- Scheduling of snow removal in school zones will be modified to improve the safety of students and provide for more efficient snow removal. Communications with School Boards and Community Associations will also be reviewed.
- Parking meter upgrade project will improve the efficiency of coin collection and meter maintenance operations.
- Improved coordination between responsible divisions for boulevard/median cleaning and street sweeping to provide for a more effective and efficient program which will provide for a cleaner roadway.

Budget Implications



- The Transportation business line, in consideration of its Strategic Goal of “Moving Around”, has incorporated budget changes related to capital expansion and rehabilitation, addressing the infrastructure deficit, growth and inflation as well as service level adjustments that promote the repair and maintenance of roads, streets, sidewalks and bridges.
- An increase of \$174.0, representing 0.1% of a mill, to the Active Transportation Reserve initiated in 2014 in response to a need for dedicated funding for active transportation initiatives.
- An increase of \$348.2, representing 0.2% of a mill, to the Traffic Noise Attenuation Reserve to phase in debt repayment for retrofit traffic noise attenuation borrowing beginning in 2016.
- The Transportation Infrastructure Reserve has been increased by \$378.8 including a recommended increase of \$161.9, representing 0.09% of a mill; and a one-time allocation of \$81.8 from the Neighbourhood Land Development Fund to address the asset funding gap on back lanes and boundary roads. Included in this is an increase of \$85.1 to acknowledge inflationary cost increases and increased demand on the reserve and \$50.0 to reflect the impact of capital construction (Circle Drive South).
- The Paved Roadways Infrastructure Reserve has been increased by \$10.25 million including a \$3.2 million Roadway Levy in response to the infrastructure deficit recognized in the Road Maintenance Service Line. Included in this is an increase of \$410.0 to acknowledge inflationary cost increases and increased demand on the reserve as well as the second phase in of an annual contribution of \$6.0 million from the Water/Waste Water Utility in the amount of \$4.0 million. In addition, a one-time allocation of \$4.6 million from the Neighbourhood Land Development Fund is being made to the Paved Roadways Infrastructure Reserve. This increase also includes the transfer of \$250.0 to the Meewasin Valley Authority for trail maintenance.
- The Bridge Major Repair Reserve has a net increase of \$953.6. The second year of a three year phase in of temporary funding in the amount of \$750.0 has been allocated to the Bridge Major Repair Reserve to begin building the base operations budget required for the North Commuter Bridge with an additional \$750.0 to be allocated in 2016. This temporary funding is being provided for major rehabilitation projects including the rehabilitation of the University Bridge. A transfer of \$75.5 has been made to reflect the impact of new capital construction (Circle Drive South) and an additional allocation of \$128.1 has been made based on inflation and growth.
- A large part of the capital program identified in this business line is aimed at the capital rehabilitation or replacement of existing assets. Transit Operations and Access Transit have identified \$1.97 million to refurbish and replace buses, auxiliary equipment and bus shelters. The Transportation Services, Road Maintenance and Bridges, Subways and Overpasses Service Lines have identified 28 projects for \$36.9 million all geared towards the capital rehabilitation and replacement of existing assets including roadways, lanes, boundary roads, bridges and overpasses.
- Projects have also been identified in the Transportation Business Line that will result in improvements to all modes of travel including pedestrian, bicycle, vehicle and public transit. Construction of interchanges at Boychuk Drive and Highway 16 and at Highway 5 and McOrmond Drive will also begin in 2015. Transit ridership initiatives will continue in 2015. Transportation Services continues to identify future transportation needs and prepare functional planning studies. A freight intercept survey will be conducted in 2015 funded by the Ministry of Highways and Infrastructure to identify both the volume and movement of freight within the Saskatoon region. Parking Services has identified the need for a License Plate Recognition System as well as the continued implementation of multi-space parking meters.
- In addition to the expenditure increases for growth and inflation shown in this business line, an additional growth allocation of \$685.0 is required to provide services for an expanded roadway infrastructure.



Operating Summary

	2015 Budget							
	2013 Actual	2013 Budget	2014 Budget	000's			Dollar Change	% Change
				Revenue	Exp/Rec	Net		
Transit Operations	21,871.9	22,070.4	22,918.6	(15,492.1)	40,104.7	24,612.6	1,694.0	7.4%
Access Transit	3,316.1	3,158.2	3,348.8	(1,240.9)	4,653.7	3,412.8	64.0	1.9%
Transportation Services	6,565.7	6,242.9	7,006.9	(113.9)	7,757.2	7,643.3	636.4	9.1%
Road Maintenance	20,139.1	19,351.9	25,382.6	(268.1)	29,560.1	29,292.0	3,909.4	15.4%
Snow & Ice Management	13,022.4	8,402.6	10,273.2	(533.2)	11,618.0	11,084.8	811.6	7.9%
Street Cleaning & Sweeping	2,971.8	2,433.9	3,119.5	0.0	3,320.0	3,320.0	200.5	6.4%
Bridges, Subways, Overpasses	3,718.7	3,717.1	4,162.8	0.0	5,163.3	5,163.3	1,000.5	24.0%
Street Lighting	5,950.2	5,756.8	5,623.8	(29.6)	5,994.0	5,964.4	340.6	6.1%
Parking	(3,384.6)	(3,201.9)	(3,378.6)	(6,907.3)	3,682.7	(3,224.6)	154.0	-4.6%
Impound Lot	(45.2)	(22.8)	0.0	(825.0)	825.0	0.0	0.0	0.0%
Engineering	613.9	725.4	741.0	0.0	745.5	745.5	4.5	0.6%
Total	74,740.0	68,634.5	79,198.6	(25,410.1)	113,424.2	88,014.1	8,815.5	11.1%

Staff Complement	2014	2015	Difference
Full Time Equivalents	591.26	604.05	12.79

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Transit Operations	(15,571.1)	79.0	(15,492.1)	38,489.7	1,120.3	544.7	(50.0)	40,104.7	24,612.6
Access Transit	(1,130.4)	(110.5)	(1,240.9)	4,479.2	115.3	59.2	0.0	4,653.7	3,412.8
Transportation Services	(101.4)	(12.5)	(113.9)	7,108.3	(72.7)	236.8	484.8	7,757.2	7,643.3
Road Maintenance	(232.6)	(35.5)	(268.1)	25,615.2	87.9	729.8	3,127.2	29,560.1	29,292.0
Snow & Ice Management	(462.4)	(70.8)	(533.2)	10,735.6	180.9	701.5	0.0	11,618.0	11,084.8
Street Cleaning & Sweeping	0.0	0.0	0.0	3,119.5	33.2	167.3	0.0	3,320.0	3,320.0
Bridges, Subways, Overpasses	0.0	0.0	0.0	4,162.8	0.1	250.4	750.0	5,163.3	5,163.3
Street Lighting	(25.7)	(3.9)	(29.6)	5,649.5	290.0	62.8	(8.3)	5,994.0	5,964.4
Parking	(5,603.3)	(1,304.0)	(6,907.3)	2,224.7	14.2	143.8	1,300.0	3,682.7	(3,224.6)
Impound Lot	(802.3)	(22.7)	(825.0)	802.3	22.7	0.0	0.0	825.0	0.0
Engineering	0.0	0.0	0.0	741.0	4.5	0.0	0.0	745.5	745.5
Total	(23,929.2)	(1,480.9)	(25,410.1)	103,127.8	1,796.4	2,896.3	5,603.7	113,424.2	88,014.1

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Transit Operations	1,840.0	2,090.0	1,740.0	2,340.0	2,290.0
Access Transit	330.0	220.0	220.0	330.0	220.0
Transportation Services	2,579.5	19,040.0	3,330.0	3,525.0	4,050.0
Road Maintenance	29,400.0	31,977.0	32,062.0	31,967.0	31,962.0
Snow & Ice Management	0.0	0.0	0.0	0.0	0.0
Street Cleaning & Sweeping	0.0	0.0	0.0	0.0	0.0
Bridges, Subways, Overpasses	79,875.0	5,650.0	1,364.0	12,839.0	38,456.0
Street Lighting	0.0	0.0	0.0	0.0	0.0
Parking	1,255.0	1,210.0	1,160.0	1,160.0	1,225.0
Impound Lot	0.0	0.0	0.0	0.0	0.0
Engineering	0.0	0.0	0.0	0.0	0.0
Total	115,279.5	60,187.0	39,876.0	52,161.0	78,203.0



Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
ACCESS TRANSIT CAPITAL RESERVE	330.0	220.0	220.0	330.0	220.0
ACTIVE TRANSPORTATION RESERVE	150.0	350.0	300.0	350.0	350.0
BORROWING	0.0	13,909.5	0.0	0.0	0.0
BRIDGE MAJOR REPAIR RESERVE	8,404.0	5,600.0	289.0	289.0	289.0
GENERAL PPD SERV-ENGINEERING	16.0	0.0	16.0	0.0	16.0
INFRA RES-TRANSPORTATION	3,805.0	4,072.0	4,057.0	4,057.0	4,057.0
INFRA RES-WTR & SAN SWR	34.0	0.0	34.0	0.0	34.0
INTERCHANGE LEVY	21,350.0	0.0	1,000.0	1,300.0	6,792.0
IS - CAPITAL RESERVE	200.0	150.0	100.0	100.0	100.0
OPERATING FUND CONTRIBUTION	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
OTHER	276.5	50.0	50.0	0.0	0.0
PARKING RESERVE	155.0	60.0	60.0	60.0	125.0
PAVED ROADWAYS INFRASTRUCTURE RESERVE	26,245.0	28,730.0	28,730.0	28,730.0	28,730.0
PRIVATE CONTRIBUTIONS	19,700.0	0.0	0.0	0.0	20,000.0
PROPERTY REALIZED RES	1,396.0	0.0	0.0	0.0	0.0
SASK HIGHWAYS AND TRANSPORTATION	12,500.0	0.0	0.0	11,200.0	11,300.0
TRAFFIC NOISE ATTENUATION CAP RESERVE	423.0	1,545.5	0.0	0.0	0.0
TRAFFIC SAFETY RESERVE	620.0	1,080.0	1,005.0	950.0	995.0
TRANSIT CAPITAL PROJECTS RESERVE	850.0	800.0	750.0	1,050.0	1,000.0
TRANSIT VEHICLE REPLACEMENT RESERVE	690.0	990.0	690.0	990.0	990.0
TRANSP INFRAS EXPANSION	285.0	1,230.0	1,175.0	1,355.0	1,805.0
URBAN HIGHWAY CONNECTOR PROG-PROV	16,450.0	0.0	0.0	0.0	0.0
US - CAPITAL RESERVE	300.0	300.0	300.0	300.0	300.0
Total	115,279.5	60,187.0	39,876.0	52,161.0	78,203.0
Unfunded	0.0	13,388.0	28,206.0	47,202.0	187,799.0

Future Operating Budget Impacts of 2015 Capital Projects

Service Line	2015	2016	2017	2018	2019
P2016 TU-BOYCHUK DR/HWY 16 GRADE SEPARATION	0.0	86.0	172.0	0.0	0.0
P2037 TU-SNOW MANAGEMENT FACILITIES	0.0	0.0	0.0	43.0	43.0
P2017 TU-MCORMOND DRIVE/HWY 5 GRADE SEPARATION	0.0	86.0	172.0	0.0	0.0
P2550 TU- WEST/CENTRAL MULTI-USE CORRIDOR	0.0	2.1	0.0	0.0	0.0
Total	0.0	174.1	344.0	43.0	43.0



Transit Operations

Overview

Saskatoon Transit provides a basic high quality of service for all citizens focusing on the commuter needs of your community. Saskatoon Transit is also working towards building its service through innovative technologies and incentive programs to attract people away from the automobile and start growing its ridership to reduce automobile use and greenhouse gas emissions.

Transit services includes both a fixed route component that operates 25 bus routes along approximately 276 km of streets and a special needs service (Access Transit), which is a door to door service for citizens who cannot use the fixed route service with safety and dignity. Saskatoon Transit has a fleet size of 184 buses including 39 conventional buses, 119 low-floor buses (which include 12 articulating buses, 8 hybrids and 6 twenty-one passenger buses) and 26 Access Transit buses.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(13,928.2)	(14,046.3)	(14,638.5)	(14,637.0)	1.5	0.0%
Province of Saskatchewan	(797.9)	(893.4)	(932.6)	(855.1)	77.5	-8.3%
Staff Compensation	24,607.4	24,448.4	25,699.9	26,643.1	943.2	3.7%
Operating Cost	10,055.1	10,168.1	10,244.1	10,910.1	666.0	6.5%
Debt Charges	152.3	152.1	778.1	776.2	(1.9)	-0.2%
Cost Recovery	(475.3)	(357.1)	(363.9)	(426.4)	(62.5)	17.2%
Capital Contribution	2,588.5	2,597.5	2,130.3	2,200.4	70.1	3.3%
Transfer to/from Reserves	1.1	1.1	1.2	1.3	0.1	8.3%
Total	22,203.0	22,070.4	22,918.6	24,612.6	1,694.0	7.4%

Staff Complement	2014	2015	Difference
Full Time Equivalents	349.85	350.50	0.65

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	Net 2015 Budget
Transit Operations	(15,571.1)	79.0	(15,492.1)	38,489.7	1,120.3	544.7	(50.0)	40,104.7	24,612.6

Growth:

- Expenditure growth includes fuel and oil cost increases of \$247.5 due to incremental price increases, ITS and website maintenance costs of \$139.6, increased licensing costs of \$103.2, and additional cost increases of \$54.4 due to city expansion.

Other Significant Changes:

- Inflationary increases in expenditures include \$91.1 due to rising fuel and oil costs, cross charges from other departments of \$99.6 and \$70.1 in increased capital contributions. Partially offsetting this are additional insurance adjustments \$85.4 for in-house repair work.
- Reductions in charter revenue of \$213.2 are offset by increases in advertising revenue of \$227.4.
- Intra-departmental transfers have reallocated budget amounts within Transit. Increases included fuel and phone of \$37.1 and \$31.7, respectively. While computers and VOIP decreased by \$46.7, sales discounts decreased by \$15.0 and car allowance, materials and supplies decreased by \$7.1.



- Transfer of 0.15 FTE to Corporate Governance and Finance – Corporate Support to centralize management and business administration support for the Transportation and Utilities Department in the Transportation and Utilities Business Administration program. Redeployment of 0.2 FTE to Corporate Governance and Finance – Financial Services for a Director of Business Administration position for the Corporate Performance and Asset and Financial Management Departments. Transfer of 1.0 FTE (\$74.8) from capital to reflect operational requirements.

Continuous Improvement:

- A continuous improvement savings of \$50.0 is anticipated through realignment of workforce responsibilities and is reflected by a decrease in salaries.

Not Included:

- Additional new buses to improve median age of fleet, thereby reducing maintenance costs, \$4.05 million. The purchase of good, used buses has been utilized for Transit’s current replacement and fleet expansion needs but this strategy has only served to defer major maintenance costs and fleet replacement. This, coupled with the availability of potential buses and replacement parts, requires a long-term solution which includes the purchase of new buses and additional funding commitments.
- 8.0 FTEs for additional mechanics to maintain the current fleet and bring the bus to mechanic ratio closer to industry averages, \$682.4. Increasing the staffing compliment will allow an increased amount of preventative maintenance to be performed, substantially improving Transit’s ability to maintain service levels. Also, a large portion of maintenance staff are nearing retirement. Increases to this pool will allow specialized knowledge to be passed on through succession planning.

Funded Capital Projects		2015	2016	2017	2018	2019
P0583	TR-REPLACE/REFURB BUSES	990.0	1,290.0	990.0	1,290.0	1,290.0
P0584	TR-ADDITIONAL BUSES	0.0	0.0	0.0	450.0	450.0
P0671	TR-AUXILIARY VEH/EQUIP	150.0	150.0	100.0	100.0	100.0
P1194	TR- ENGINE OVERHAUL	300.0	300.0	300.0	300.0	300.0
P2317	TR-SHELTERS/BENCHES	200.0	200.0	200.0	50.0	50.0
P2323	TR-RIDERSHIP GROWTH INITIATIVES	200.0	150.0	150.0	150.0	100.0
Total		1,840.0	2,090.0	1,740.0	2,340.0	2,290.0

Summary of Capital Investments

Transit Operations Capital Investments in 2015 will include \$990.0 for refurbishment and replacement of buses. Transit will continue its spending on ridership initiatives with a \$200.0 program. Auxiliary equipment replacement and bus shelter installations and replacements will be \$150.0 and \$200.0, respectively. Required due to an aging fleet, engine rebuilds are \$300.0.

Future Operating Impact of Current Year’s Capital Projects

There are no future operating impacts from 2015 Capital Projects.



Access Transit

Overview

Access Transit provides public transit service to our community of citizens with special needs. This service is provided as an accessible door to door service for persons with special needs who cannot use our fixed route service with safety and dignity.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(222.8)	(237.8)	(245.3)	(245.3)	0.0	0.0%
Province of Saskatchewan	(952.3)	(885.1)	(885.1)	(995.6)	(110.5)	12.5%
Staff Compensation	3,144.9	2,953.1	3,092.5	3,225.8	133.3	4.3%
Operating Cost	1,053.6	1,035.3	1,094.0	1,127.9	33.9	3.1%
Debt Charges	47.4	47.4	47.4	47.5	0.1	0.2%
Capital Contribution	245.3	245.3	245.3	252.5	7.2	2.9%
Total	3,316.1	3,158.2	3,348.8	3,412.8	64.0	1.9%

Staff Complement	2014	2015	Difference
Full Time Equivalents	48.40	48.40	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Access Transit	(1,130.4)	(110.5)	(1,240.9)	4,479.2	115.3	59.2	0.0	4,653.7	3,412.8

Growth:

- Growth of \$59.2 includes \$17.6 in licensing and insurance, salaries and taxi services of \$16.2 and \$8.0, respectively, due to increased demand and an additional \$17.4 in office and uniform expenses.

Capital Contribution:

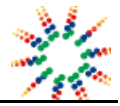
- In 2015 capital contributions to the Access Transit Capital Reserve will increase \$7.2.

Other Significant Changes:

- Provincial funding increases revenue in the amount of \$110.5.
- Inflation increases of \$115.9 are comprised of \$111.9 in negotiated wage increases and \$4.0 in maintenance and radio fees.
- Intra-departmental transfers have reallocated budget amounts within Access Transit. Fuel has increased \$24.0 while computer, special services and VOIP have decreased \$24.0.

Not Included:

- Access Transit is experiencing a capacity issue – services need to be bolstered via additional taxi service and/or an additional bus for \$110.0 and 1.0 FTE for an operator position of \$60.0. Denial rates have increased yearly and additional resources are required to sufficiently handle current demand levels.



Funded Capital Projects	2015	2016	2017	2018	2019
P2095 ACCESS TRANSIT- BUS REPLACEMENTS	330.0	220.0	220.0	330.0	220.0
Total	330.0	220.0	220.0	330.0	220.0

Summary of Capital Investments

2015 Access Transit Capital Investments allow for the purchase of three replacement buses at a cost of \$330.0.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



Transportation Services

Overview

To monitor the existing traffic system, identify deficiencies, determine and implement corrective action on an ongoing basis. The traffic system includes facilities for vehicles, pedestrians, cyclists, trucks, parking, loading and unloading of persons and goods. This program also includes planning for the future expansion of the system to accommodate the mobility needs of a growing population, the control of the use of roadway right-of-way which includes detours, road closures for public and private construction and co-ordination of services for special events. Bylaws, or sections of bylaws, involving the use of roadway right-of-way are administered and enforced under this program.

To provide the staffing and resources to plan, design, construct, maintain and operate the City's traffic signal systems. Ancillary services provided by this program include maintenance and repair of other electronic equipment such as score boards, public address systems, etc.

To provide for the manufacture, installation and maintenance of traffic and street name signs, the marking of street lines, crosswalks and parking stalls, the erection and maintenance of detours and the installation, removal and maintenance of the river booms.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(11.6)	(19.9)	(19.9)	(19.9)	0.0	0.0%
Province of Saskatchewan	(85.4)	(109.2)	(81.5)	(94.0)	(12.5)	15.3%
Staff Compensation	3,481.5	3,090.5	3,201.0	3,666.9	465.9	14.6%
Operating Cost	3,129.5	2,947.5	3,197.5	3,078.4	(119.1)	-3.7%
Cost Recovery	(2,483.3)	(2,201.0)	(2,490.6)	(2,792.3)	(301.7)	12.1%
Capital Contribution	2,535.0	2,535.0	3,200.4	3,804.2	603.8	18.9%
Total	6,565.7	6,242.9	7,006.9	7,643.3	636.4	9.1%

Staff Complement	2014	2015	Difference
Full Time Equivalents	40.91	45.01	4.10

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Transportation Services	(101.4)	(12.5)	(113.9)	7,108.3	(72.7)	236.8	484.8	7,757.2	7,643.3

Growth:

- An increase of \$347.0 related to city growth including the addition of 4.10 FTEs and an additional provision of \$30.0 required for the maintenance of traffic signals due to an expanded roadway infrastructure.
- Additional FTEs consist of 1.80 FTEs in the pooled Traffic Signing and Painting Labourer position, 0.80 FTE for a Traffic Operations and Control Manager supporting the Traffic Signal Maintenance and Roadway Signing and Marking programs, 1.00 FTE for an Infrastructure Engineer and 0.50 FTE for a seasonal Engineering Technician position in the Transportation Planning program.

Capital Contributions:

- Increase of \$20.2 to the Transportation Infrastructure Expansion Reserve consistent with the Capital Reserve Bylaw.
- Increase of \$11.4 to the Traffic Noise Attenuation Reserve consistent with the Capital Reserve Bylaw.



- A service level adjustment of \$174.0 to the Active Transportation Reserve representing 0.1% of an increase in property taxes.
- A service level adjustment of \$348.2 to the Traffic Noise Attenuation Reserve representing 0.2% of an increase in property taxes required to phase in debt repayment for retrofit traffic noise attenuation borrowing.

Other Significant Change:

- An increase in revenue of \$12.5 from the Urban Highway Connector Program reflecting an increase in actual costs to the city for traffic signing maintenance as specified within the agreement.

Continuous Improvement:

- Automation of the operations of the Sign Shop to better track work orders and provide more timely communication to the public on road closures is expected to result in a savings of \$48.8 and is included as a reduction in operational costs.

Not Included:

- The impact on operations related to implementation of the transportation model in the amount of \$16.3. Operating programs will be insufficiently funded to cover the costs resulting in over expended programs.
- An operating impact of \$20.9 based on growth in new neighborhoods in 2014 required to maintain and operate traffic signals and signage.

Funded Capital Projects	2015	2016	2017	2018	2019
P0631 TU-TRAFFIC SAFETY IMPROVEMENTS	60.0	100.0	100.0	100.0	100.0
P0948 TU-SIDEWALK/PATH RETROFIT-ARTL RD	0.0	150.0	150.0	150.0	200.0
P1036 TU-TRAFFIC CONTROL UPGRADES	100.0	200.0	200.0	200.0	200.0
P1041 TU-BENCHMARK REHABILITATION	50.0	0.0	50.0	0.0	50.0
P1137 TU-BICYCLE FACILITIES	75.0	100.0	75.0	75.0	325.0
P1504 TU-TRAFFIC CALMING INSTALLATION	0.0	100.0	250.0	140.0	250.0
P1505 TU-TRAFFIC SIGNAL UPGRADE-INFRA	400.0	400.0	400.0	400.0	400.0
P1506 TU-TRAFFIC SIGNING REPLACE-INFRA	400.0	425.0	425.0	420.0	425.0
P1512 TU-NEIGHBORHOOD TRAFFIC MGMT	350.0	350.0	350.0	200.0	100.0
P1522 TU-TRAFFIC NOISE ATTENUATION	423.0	15,455.0	0.0	0.0	0.0
P1556 TU-SYSTEM UPGRADES/REPLACEMENTS	50.0	100.0	0.0	100.0	100.0
P1558 TU-TRANSPORTATION SYSTEM PERFORMANCE MEASURES	0.0	0.0	100.0	0.0	0.0
P1559 TU-STREET SIGN INVENTORY	0.0	80.0	0.0	0.0	0.0
P1560 TU-HIGHWAY FREIGHT INTERCEPT SURVEY	276.5	0.0	0.0	0.0	0.0
P2011 TU-TRANSPORTATION MODEL IMPLEMENTATION	0.0	150.0	100.0	0.0	0.0
P2233 TU-ADVANCED TRAFFIC MGT SYS ENHANCEMENTS	60.0	250.0	250.0	230.0	230.0
P2235 TU-MAJOR RDWY/INTERSECTION IMPROVEMENTS	0.0	400.0	50.0	300.0	290.0
P2241 TU-TRUCK ENFORCEMENT/EDUCATION	0.0	0.0	50.0	50.0	50.0
P2421 TU-MINOR INTERSECTION IMPROVEMENTS	0.0	50.0	100.0	50.0	50.0
P2428 TU-FUNCTIONAL PLANNING STUDIES	50.0	200.0	200.0	100.0	100.0
P2436 TU-CORRIDOR PLANNING STUDIES	0.0	100.0	100.0	100.0	0.0
P2446 TU-PEDEST'N UPGD'S&ENHANCED PED'N SAFETY	70.0	80.0	80.0	60.0	80.0
P2447 TU-33RD ST PEDEST'N CORRIDOR MASTER PLAN	0.0	0.0	0.0	500.0	800.0
P2548 TU-INTERSECTION UPGRADES FOR MAJOR DISABILITY RAMP REPAIRS	0.0	150.0	150.0	150.0	150.0
P2549 TU-STOP / YIELD INFILL PROGRAM	65.0	0.0	0.0	0.0	0.0



Funded Capital Projects		2015	2016	2017	2018	2019
P2550	TU- WEST/CENTRAL MULTI-USE CORRIDOR	150.0	200.0	150.0	200.0	150.0
Total		2,579.5	19,040.0	3,330.0	3,525.0	4,050.0
Unfunded Capital Projects		2015	2016	2017	2018	2019
P0631	TU-TRAFFIC SAFETY IMPROVEMENTS	0.0	80.0	80.0	100.0	100.0
P0948	TU-SIDEWALK/PATH RETROFIT-ARTL RD	0.0	200.0	200.0	200.0	150.0
P1036	TU-TRAFFIC CONTROL UPGRADES	0.0	80.0	100.0	100.0	100.0
P1137	TU-BICYCLE FACILITIES	0.0	450.0	475.0	475.0	2,475.0
P1504	TU-TRAFFIC CALMING INSTALLATION	0.0	250.0	100.0	210.0	100.0
P1512	TU-NEIGHBORHOOD TRAFFIC MGMT	0.0	0.0	0.0	0.0	110.0
P2010	TU-TRAFFIC DEMAND MGMT STRATEGY	0.0	130.0	0.0	0.0	0.0
P2020	TU-17TH STREET CORRIDOR EXTENSION	0.0	0.0	0.0	0.0	2,475.0
P2234	TU-WALKWAY MANAGEMENT	0.0	110.0	110.0	110.0	110.0
P2235	TU-MAJOR RDWY/INTERSECTION IMPROVEMENTS	0.0	250.0	250.0	0.0	110.0
P2241	TU-TRUCK ENFORCEMENT/EDUCATION	0.0	50.0	0.0	0.0	0.0
P2421	TU-MINOR INTERSECTION IMPROVEMENTS	0.0	170.0	150.0	200.0	200.0
P2422	TU-COLLEGE & CENTRAL GEOMETRIC MODIFICATN	0.0	0.0	500.0	0.0	0.0
P2424	TU-COUNTING STATION INSTALL	0.0	170.0	0.0	0.0	0.0
P2425	TU-UNDERGROUND ENCROACHMENTS	0.0	100.0	100.0	0.0	0.0
P2428	TU-FUNCTIONAL PLANNING STUDIES	0.0	100.0	100.0	200.0	200.0
P2436	TU-CORRIDOR PLANNING STUDIES	0.0	200.0	0.0	0.0	0.0
P2445	TU-SIGNAGE - FREEWAYS & EXPRESSWAYS	0.0	500.0	0.0	0.0	0.0
P2446	TU-PEDEST'N UPGD'S&ENHANCED PED'N SAFETY	0.0	0.0	0.0	20.0	0.0
P2447	TU-33RD ST PEDEST'N CORRIDOR MASTER PLAN	0.0	1,500.0	0.0	1,700.0	0.0
P2448	TU-ADVANCED TRAVELER INFORMATION SYS	0.0	120.0	0.0	0.0	0.0
P2541	TR-RAPID TRANSIT CORRIDOR DEVELOPMENT	0.0	0.0	16,600.0	28,100.0	27,750.0
P2543	TU-LORNE AVE/CN RAIL OVERPASS	0.0	0.0	0.0	0.0	30,000.0
P2545	TU-PRESTON AVE UPRGRADES	0.0	250.0	300.0	130.0	220.0
P2550	TU- WEST/CENTRAL MULTI-USE CORRIDOR	0.0	250.0	250.0	250.0	250.0
P2552	TU-TRANSPORTATION SCHOOL SAFETY PROGRAM	0.0	50.0	50.0	50.0	0.0
Total		0.0	5,010.0	19,365.0	31,845.0	64,350.0

Summary of Capital Investments

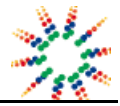
2015 Transportation Services Capital Investments include 15 funded projects totaling \$2.6 million.

11 of these projects totaling \$2.0 million involve the capital rehabilitation or replacement of existing assets.

Also put forward in this service line is \$277.0 to fund a freight intercept survey to identify both the volume and movement of freight within our region, \$50.0 to identify future transportation needs and prepare functional planning studies, and \$200.0 to begin construction of the West/Central Multi-Use Corridor.

\$75.0 and an unfunded provision of \$475.0 has been put forward for bicycle facilities.

In 2015, 20 of these projects are either not funded or not fully funded in this budget as current funding levels are not adequate to address the requirements in these programs. These have been deferred to future years.



Future Operating Impact of Current Year's Capital Projects

The construction of the West/Central Multi-Use Corridor project in 2015 will result in a \$2.1 operating impact in 2016 for snow clearing.

Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P2550 TU- WEST/CENTRAL MULTI-USE CORRIDOR	0.0	2.1	0.0	0.0	0.0
Total	0.0	2.1	0.0	0.0	0.0



Road Maintenance

Overview

To provide the maintenance of all earth and gravelled streets, roads and lanes.

To provide for the routine inspection, repair and maintenance of paved streets and lanes.

To provide for the inspection, maintenance and repair of all sidewalks and guardrails.

To support Public Works by providing public enquiry and dispatch services, the stores operation located at City Yards, the wash bay operation, the carpenter shop and the maintenance of the City Yard's facilities and buildings.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	0.0	(0.4)	(0.4)	(0.4)	0.0	0.0%
Province of Saskatchewan	(235.0)	(273.8)	(232.2)	(267.7)	(35.5)	15.3%
Staff Compensation	3,731.3	3,848.1	4,251.9	4,404.0	152.1	3.6%
Operating Cost	4,781.2	3,461.6	4,561.6	4,761.3	199.7	4.4%
Cost Recovery	(911.7)	(456.9)	(464.7)	(500.5)	(35.8)	7.7%
Capital Contribution	12,773.3	12,773.3	17,266.4	20,895.3	3,628.9	21.0%
Total	20,139.1	19,351.9	25,382.6	29,292.0	3,909.4	15.4%

Staff Complement	2014	2015	Difference
Full Time Equivalents	56.74	59.75	3.01

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Road Maintenance	(232.6)	(35.5)	(268.1)	25,615.2	87.9	729.8	3,127.2	29,560.1	29,292.0

Growth:

- An increase of \$340.6 related to city growth and inflation. This increase allows for an additional 0.81 FTE representing technologist and labourer positions. As well, an increase of 2.20 FTE Labourer positions required for operations is offset by savings in overtime (\$82.7) and contract costs (\$82.8).

Capital Contributions:

- The Roadway Financial Management Strategy introduced in August 2013 attempts to address the asset funding gap through a dedicated tax increase and is referred to as the Roadway Levy in the following comments.
- An increased provision of \$378.8 to the Transportation Infrastructure Reserve consisting of an additional \$85.1 to acknowledge inflationary cost increases and increased demand on the reserve, an additional \$50.0 allocated to reflect the impact of capital construction (Circle Drive South) and a recommended \$161.9 Roadway Levy plus a one-time allocation of \$81.8 from the Neighbourhood Land Development Fund to address the asset funding gap on back lanes and boundary roads.
- An increase of \$3.6 million to the Paved Roadways Infrastructure Reserve consisting of \$410.0 to acknowledge inflationary cost increases and increased demand on the reserve as well as a recommended \$3.2 million Roadway Levy to address the asset funding gap on roadway assets. This increase also includes the transfer of \$250.0 to the Meewasin Valley Authority for trail maintenance.



- In addition, the second phase in of an annual contribution of \$6.0 million from the Water/Waste Water Utility in the amount of \$4.0 million has been recognized in 2015.
- A one-time allocation of \$4.6 million from the Neighbourhood Land Development Fund is also being made to the Paved Roadways Infrastructure Reserve.
- This total increase of \$10.25 million in funding is in response to the infrastructure deficit recognized in this service line.

Other Significant Change:

- An increase in revenue of \$35.5 from the Urban Highway Connector Program reflecting an increase in actual costs to the city for road maintenance as specified within the agreement.

Not Included:

- Training Department Superintendent \$100.0 – this position is required to oversee the expanding Public Works equipment operator training program. Without an accelerated, coordinated and comprehensive training initiative, equipment operators may not be properly trained and there is a risk of violating OH&S standards and legislations.
- Additional funding is required to maintain the expanding inventory of boundary roads.
- The cleanup costs of illegally dumped rubble estimated at \$150.0 per annum – this work is currently unfunded but required and contributes to year end over expenditures.
- An operating impact of \$140.0 based on growth in new neighbourhoods in 2014. Not funding this growth could result in citizen dissatisfaction with services provided.

Funded Capital Projects	2015	2016	2017	2018	2019
P0832 CY-CENTER MEDIAN REHABILITATION	275.0	275.0	300.0	150.0	200.0
P0835 TU-COLLECTOR ROAD PRESERVATION	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
P0836 TU-ARTERIAL ROAD PRESERVATION	5,780.0	6,100.0	6,100.0	6,100.0	6,100.0
P0837 TU-LANE REHAB & DRAINAGE IMPROV	1,760.0	2,042.0	2,042.0	2,042.0	2,042.0
P0959 TU-UPGRADE BOUNDARY ROADS	280.0	400.0	400.0	400.0	400.0
P1507 TU-GUARDRAILS	240.0	60.0	70.0	70.0	70.0
P1513 TU-PAVEMENT MARKING PROGRAM-INFRA	200.0	220.0	200.0	300.0	220.0
P1531 TU-LOCAL ROADS PRESERVATION	9,950.0	11,700.0	11,700.0	11,700.0	11,700.0
P1532 TU-SIDEWALK PRESERVATION	2,115.0	2,530.0	2,530.0	2,530.0	2,530.0
P1563 TU-SERVICE SASKATOON 311 CALL CENTRE	150.0	0.0	0.0	0.0	0.0
P1890 TU-EXPRESSWAY ROAD PRESERVATION	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
P2043 TU-CURB REPLACEMENT/REHABILITATION	250.0	250.0	220.0	275.0	300.0
P2260 TU-OPERATIONAL MGMT/COMMUN'S DESIGN & ANALYSIS	0.0	0.0	100.0	0.0	0.0
Total	29,400.0	31,977.0	32,062.0	31,967.0	31,962.0

Unfunded Capital Projects	2015	2016	2017	2018	2019
P0832 CY-CENTER MEDIAN REHABILITATION	0.0	225.0	75.0	50.0	200.0
P0959 TU-UPGRADE BOUNDARY ROADS	0.0	135.0	135.0	135.0	135.0
P1507 TU-GUARDRAILS	0.0	60.0	50.0	55.0	55.0
P1513 TU-PAVEMENT MARKING PROGRAM-INFRA	0.0	150.0	160.0	0.0	25.0
P1638 TU-BACK LANE TREE TRIMMING	0.0	50.0	50.0	50.0	50.0
P2043 TU-CURB REPLACEMENT/REHABILITATION	0.0	225.0	255.0	200.0	175.0
P2044 TU-GRAVEL STREETS UPGRADES	0.0	500.0	500.0	500.0	500.0
P2259 TU-PW SATELLITE YARDS	0.0	1,420.0	340.0	220.0	0.0
Total	0.0	2,765.0	1,565.0	1,210.0	1,140.0



Summary of Capital Investments

2015 Road Maintenance Capital Investments include 12 funded projects totaling \$29.4 million to address the condition of the roadways. This investment represents increases in allocations to the Paved Roadways Infrastructure Reserve in the amount of \$3.6 million due an increase in the proposed dedicated roadway levy and an allocation for growth. As well, the second phase in of an annual contribution of \$6.0 million from the Water/Waste Water Utility in the amount of \$4.0 million has been recognized in 2015. A one-time allocation from the Neighbourhood Land Development Fund in the amount of \$4.6 million is also being made to the Paved Roadways Infrastructure Reserve. This net increase of \$10.25 million in funding is in response to the infrastructure deficit recognized in this service line. This increase also includes the transfer of \$250.0 to the Meewasin Valley Authority for trail maintenance.

This entire investment is geared towards the capital rehabilitation or replacement of existing assets.

In the Road Maintenance Service Line there are 10 projects totaling \$5.1 million that are not funded or not fully funded in this budget as current funding levels are not adequate to address the rehabilitative/replacement requirements in these programs which have been deferred to future years.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



Snow & Ice Management

Overview

To provide snow clearing, snow removal, sanding and salting, and snow fencing to ensure the safe, comfortable and timely movement of vehicular and pedestrian traffic.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Province of Saskatchewan	(477.1)	(585.5)	(462.4)	(533.2)	(70.8)	15.3%
Staff Compensation	4,403.8	3,351.0	4,103.1	4,324.3	221.2	5.4%
Operating Cost	8,352.6	4,885.2	5,880.6	6,541.8	661.2	11.2%
Cost Recovery	(10.4)	(1.6)	(1.6)	(1.6)	0.0	0.0%
Capital Contribution	265.0	265.0	265.0	265.0	0.0	0.0%
Transfer to/from Reserves	488.5	488.5	488.5	488.5	0.0	0.0%
Total	13,022.4	8,402.6	10,273.2	11,084.8	811.6	7.9%

Staff Complement	2014	2015	Difference
Full Time Equivalents	54.21	58.32	4.11

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Snow & Ice Management	(462.4)	(70.8)	(533.2)	10,735.6	180.9	701.5	0.0	11,618.0	11,084.8

Growth:

- An increase of \$474.0 related to city growth and inflation, including an additional 1.11 FTEs labourer positions.
- An increase of \$408.4 required to provide snow and ice management for an expanded roadway infrastructure.
- As well, an increase of 3.00 FTE Labourer positions required for operations is offset by savings in overtime (\$115.7) and contract costs (\$115.8).

Other Significant Change:

- An increase in revenue of \$70.8 from the Urban Highway Connector Program reflecting an increase in actual costs to the city for snow management as specified within the agreement.

Not Included:

- Additional pressures due to snow and ice management required on roads as city boundaries expand. An estimate of the operating impact has not been quantified at this time.
- An operating impact of \$201.4 based on growth in new neighbourhoods in 2014.

Unfunded Capital Projects	2015	2016	2017	2018	2019
P2037 TU-SNOW MANAGEMENT FACILITIES	0.0	870.0	0.0	0.0	18,852.0
Total	0.0	870.0	0.0	0.0	18,852.0



Summary of Capital Investments

There are no capital investments in Snow & Ice Management.

Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P2037 TU-SNOW MANAGEMENT FACILITIES	0.0	0.0	0.0	43.0	43.0
Total	0.0	0.0	0.0	43.0	43.0



Street Cleaning & Sweeping

Overview

To provide for the removal of sand, gravel, leaves and debris from paved streets and lanes which will result in safer and more aesthetically pleasing streets for pedestrians and vehicles.

To reduce dust which is generated by wind and traffic on unpaved streets which will result in safer streets for pedestrians and vehicles and a dust-reduced environment.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	1,139.3	1,127.8	1,153.0	1,198.6	45.6	4.0%
Operating Cost	1,815.7	1,286.2	1,946.6	2,101.5	154.9	8.0%
Cost Recovery	(10.1)	(7.0)	(7.0)	(7.0)	0.0	0.0%
Capital Contribution	26.9	26.9	26.9	26.9	0.0	0.0%
Total	2,971.8	2,433.9	3,119.5	3,320.0	200.5	6.4%

Staff Complement	2014	2015	Difference
Full Time Equivalents	15.42	16.54	1.12

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	Net 2015 Budget
Street Cleaning & Sweeping	0.0	0.0	0.0	3,119.5	33.2	167.3	0.0	3,320.0	3,320.0

Growth:

- An increase of \$200.5 and 0.32 FTE Labourer position related to city growth and inflation, including a provision of \$38.7 to provide street sweeping and cleaning services for an expanded roadway infrastructure. As well, an increase of 0.80 FTE Labourer position required for operations is offset by savings in overtime (\$28.9) and vehicles and equipment (\$28.9).

Not Included:

- Street Sweeping Disposal Strategy Report \$75.0 – study and report to determine alternate disposal of street sweeping tailings.
- An operating impact of \$75.9 based on growth in new neighbourhoods in 2014.
- Extra contractor assistance is required to meet the six week mandate – additional funding would permit greater contractor use beyond the Industrial Areas and Circle Drive and include residential areas.

Summary of Capital Investments

There are no capital investments for Street Cleaning and Sweeping.



Bridges, Subways, Overpasses

Overview

This program provides for bridges, subways and overpasses remaining sound, resulting in a reduction of structure deficiencies, unanticipated emergency repairs, rehabilitation down-time and accidents, working towards a safe and economical transportation system.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	202.8	258.6	293.3	315.8	22.5	7.7%
Operating Cost	295.9	238.5	289.1	313.5	24.4	8.4%
Capital Contribution	3,220.0	3,220.0	3,580.4	4,534.0	953.6	26.6%
Total	3,718.7	3,717.1	4,162.8	5,163.3	1,000.5	24.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	3.96	4.56	0.60

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Bridges, Subways, Overpasses	0.0	0.0	0.0	4,162.8	0.1	250.4	750.0	5,163.3	5,163.3

Growth:

- An increase of \$105.7 required for bridge maintenance due to an expanded roadway infrastructure. This increase includes an additional 0.60 FTE labourer position, a transfer of \$75.5 to the Bridge Major Repair Reserve and an increase of \$8.0 for materials and supplies.
- An increase of \$19.8 related to city growth and inflation.

Capital Contributions:

- In 2015, the Bridge Major Repair Reserve has a net increase of \$953.6. The second year of a three year phase in of temporary funding in the amount of \$750.0 has been allocated to the Bridge Major Repair Reserve to begin building the base operations budget required for the North Commuter Bridge with an additional \$750.0 to be allocated in 2016. This temporary funding is being provided for major rehabilitation projects including the rehabilitation of the University Bridge. A transfer of \$75.5 mentioned under *Growth* has also been made to reflect the impact of new capital construction (Circle Drive South). An additional \$128.1 based on inflation and growth also shows as a contribution increase.

Funded Capital Projects	2015	2016	2017	2018	2019
P1456 TU-RAILWAY CROSSING SAFETY IMPROVEMENT	75.0	50.0	75.0	50.0	75.0
P1527 TU-UNIVERSITY BRIDGE REHAB	8,000.0	0.0	0.0	0.0	0.0
P1994 TU-MARQUIS DR/IDYLWYLD DR INTERCHANGE	0.0	0.0	0.0	12,500.0	12,700.0
P2003 TU-HWY 14/HWY 7 GRADE SEPARATION	0.0	0.0	1,000.0	0.0	3,792.0
P2013 TU-CIRCLE DR/AIRPORT DR GRADE SEPARATION	0.0	0.0	0.0	0.0	1,600.0
P2016 TU-BOYCHUK DR/HWY 16 GRADE SEPARATION	35,000.0	0.0	0.0	0.0	0.0
P2017 TU-MCORMOND DRIVE/HWY 5 GRADE SEPARATION	35,000.0	0.0	0.0	0.0	0.0



Funded Capital Projects		2015	2016	2017	2018	2019
P2267	TU-IDYLWYLD DR FWY OVER RUTH ST	0.0	5,600.0	0.0	0.0	0.0
P2402	TU-HIGHWAY 16 EASTBOUND OVER HIGHWAY 11 OVERPASS	1,800.0	0.0	0.0	0.0	0.0
P2406	TU-MINOR BRIDGE REPAIRS	0.0	0.0	289.0	289.0	289.0
P2433	TU-8TH STREET & CPR GRADE SEPARATION	0.0	0.0	0.0	0.0	20,000.0
Total		79,875.0	5,650.0	1,364.0	12,839.0	38,456.0

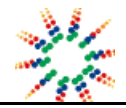
Unfunded Capital Projects		2015	2016	2017	2018	2019
P1456	TU-RAILWAY CROSSING SAFETY IMPROVEMENT	0.0	50.0	25.0	50.0	25.0
P1526	TU-CIRCLE DR BRIDGE REPAIR	0.0	0.0	0.0	0.0	4,570.0
P1528	TU-SPADINA CRES BRIDGE	0.0	0.0	0.0	566.0	0.0
P1553	TU-SID BUCKWOLD BRIDGE REPAIRS	0.0	0.0	1,120.0	9,270.0	0.0
P1561	TU-COLLEGE DRIVE WESTBOUND OVER CPR OVERPASS	0.0	234.0	0.0	0.0	0.0
P1562	TU-COLLEGE DRIVE EASTBOUND OVER CPR OVERPASS	0.0	343.0	0.0	0.0	0.0
P1893	TU-IDYLWYLD DRIVE/51ST ST OVERPASS REHAB	0.0	1,633.0	0.0	0.0	0.0
P1994	TU-MARQUIS DR/IDYLWYLD DR INTERCHANGE	0.0	0.0	0.0	2,400.0	2,400.0
P2003	TU-HWY 14/HWY 7 GRADE SEPARATION	0.0	0.0	4,000.0	0.0	13,208.0
P2013	TU-CIRCLE DR/AIRPORT DR GRADE SEPARATION	0.0	0.0	0.0	0.0	18,800.0
P2025	TU-MARQUIS DR/HWY 16 GRADE SEPARATION	0.0	0.0	0.0	0.0	600.0
P2040	TU-UNDERWATER PIER INSPECTIONS	0.0	105.0	0.0	0.0	0.0
P2237	TU-UPGD DALMENY GRID/BEAM RD CONNECTION	0.0	0.0	0.0	0.0	8,250.0
P2257	TU-CIRCLE DR OVER 33RD ST NB/SB	0.0	380.0	0.0	1,414.0	0.0
P2268	TU-IDYLWYLD DR FWY / 1ST AVE - NB RAMP	0.0	210.0	1,967.0	0.0	0.0
P2392	TU-MCKERCHER DR/COLLEGE DR OVERPASS	0.0	327.0	0.0	0.0	0.0
P2393	TU-TAYLOR/CIRCLE DRIVE	0.0	0.0	0.0	0.0	964.0
P2401	TU-PEDESTRIAN CROSSING STRUCTURES	0.0	0.0	0.0	347.0	0.0
P2402	TU-HIGHWAY 16 EASTBOUND OVER HIGHWAY 11 OVERPASS	0.0	155.0	0.0	0.0	0.0
P2403	TU-CPR OVER CIRCLE DRIVE EAST OVERPASS	0.0	0.0	164.0	0.0	0.0
P2404	TU-CIRCLE DRIVE/IDYLWYLD	0.0	1,306.0	0.0	0.0	0.0
P2405	TU-IDYLWYLD & CIRCLE DR N INTERCHANGE	0.0	0.0	0.0	0.0	18,000.0
P2434	TU-HWY 11 & HWY 16 CLOVERLEAF	0.0	0.0	0.0	0.0	35,000.0
Total		0.0	4,743.0	7,276.0	14,047.0	101,817.0

Summary of Capital Investments

2015 Bridges, Subways, Overpasses Capital Investments include five funded projects totaling \$79.9 million.

Three of these projects are geared towards the capital rehabilitation or replacement of existing assets, including \$8.0 million for the rehabilitation of the University Bridge and \$1.8 million for repairs to the Highway 16 Eastbound over Highway 11 overpass.

New construction includes the design and construction of grade separations at both the McOrmond Drive and Highway 5 intersection and the Boychuk Drive and Highway 16 intersection.



In the Bridges, Subways, Overpasses Service Line there is an unfunded component of \$1.2 million which has been deferred to future years as current funding levels are not adequate to address the rehabilitative/replacement requirements in these programs or the expansion required of the existing infrastructure.

Future Operating Impact of Current Year's Capital Projects

The construction of interchanges at both McOrmond Drive and Highway 5 and at Boychuk Drive and Highway 16 will result in an annual operating impact of \$344.0. It is estimated that 50% or \$172.0 will be required in 2016 and \$344.0 starting in 2017.

Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P2016 TU-BOYCHUK DR/HWY 16 GRADE SEPARATION	0.0	86.0	172.0	0.0	0.0
P2017 TU-MCORMOND DRIVE/HWY 5 GRADE SEPARATION	0.0	86.0	172.0	0.0	0.0
Total	0.0	172.0	344.0	0.0	0.0



Street Lighting

Overview

To provide for the operation of the street lights within the Saskatchewan Power Corporation franchise area that are owned and maintained by SaskPower.

To provide for the operation of the street lights within the Saskatoon Light & Power franchise area. Saskatoon Light & Power also provides street lighting on all major roadways and new subdivisions city-wide.

To provide seasonal decorations and lighting on designated streets and bridges and to provide banner installation/removal services for various events within the City.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Province of Saskatchewan	(26.1)	(30.4)	(25.7)	(29.6)	(3.9)	15.2%
Staff Compensation	232.7	111.7	115.6	163.1	47.5	41.1%
Operating Cost	5,778.6	5,705.2	5,563.6	5,868.9	305.3	5.5%
Cost Recovery	(35.0)	(29.7)	(29.7)	(38.0)	(8.3)	27.9%
Total	5,950.2	5,756.8	5,623.8	5,964.4	340.6	6.1%

Staff Complement	2014	2015	Difference
Full Time Equivalents	1.20	1.20	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Street Lighting	(25.7)	(3.9)	(29.6)	5,649.5	290.0	62.8	(8.3)	5,994.0	5,964.4

Growth:

- An increase of \$62.8 in utility costs required to accommodate street lighting on an expanded roadway infrastructure.

Other Significant Changes:

- Utility costs have increased by \$232.7 in 2015. Salary costs have increased by \$47.5 and the cost of vehicles and equipment has increased by \$25.0, these costs are required to maintain the seasonal decoration and lighting program.
- An increase in revenue of \$3.9 from the Urban Highway Connector Program reflecting an increase in actual costs to the city for street lighting as specified within the agreement.

Summary of Capital Investments

There are no capital investments for Street Lighting.



Parking

Overview

To plan, design, coordinate, administer and enforce the City's on and off street parking facilities, as well as various parking initiatives, policies and projects, such as the City Card and residential parking permit programs.

This program identifies grants and contributions to reserves as follows:

- The Partnership, the Riversdale Business Improvement District and the Broadway Business Improvement District each receive 1% of parking revenues for a total of 3%;
- The Downtown Housing Reserve (finances the cost of the Downtown Housing Development and Action Program) receives \$30.0; and
- The Streetscape Reserve and Parking Capital Reserve are funded through this service line (as authorized through the Capital Reserve Bylaw) and reflect percentages of parking revenues as follows: Streetscape Reserve 44.33% and Parking Capital Reserve 4.12% after deducting the two amounts as calculated above.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(5,689.7)	(5,339.6)	(5,603.3)	(6,907.3)	(1,304.0)	23.3%
Staff Compensation	392.2	330.2	336.1	401.5	65.4	19.5%
Operating Cost	2,035.3	1,854.2	1,939.2	2,231.8	292.6	15.1%
Cost Recovery	(291.2)	(315.5)	(325.5)	(325.5)	0.0	0.0%
Capital Contribution	138.8	238.8	244.9	1,344.9	1,100.0	449.2%
Transfer to/from Reserves	30.0	30.0	30.0	30.0	0.0	0.0%
Total	(3,384.6)	(3,201.9)	(3,378.6)	(3,224.6)	154.0	-4.6%

Staff Complement	2014	2015	Difference
Full Time Equivalents	4.75	5.25	0.50

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Parking	(5,603.3)	(1,304.0)	(6,907.3)	2,224.7	14.2	143.8	1,300.0	3,682.7	(3,224.6)

Service Level Changes:

- An anticipated increase in revenues in the amount of \$1.3 million due to the installation of electronic parking meters and the expansion of the metered area. This revenue will be offset by an increase of \$200.0 for credit card fees as well as a transfer to the Parking Capital Reserve in the amount of \$1.1 million required for loan repayment.

Growth:

- An increase of \$50.4 in the Parking Enforcement program to provide for the lease and storage of three additional vehicles required due to city growth.
- An increase of 0.50 FTE and \$63.4 in the Parking Services program for a Director of Community Standards.
- An increase of \$30.0 to accommodate snow clearing in city owned parking lots and around parking meters.

Capital Contribution:

- A transfer of \$1.1 million to the Parking Capital Reserve as mentioned under *Service Level Changes*.



Other Significant Changes:

- An increase in parking ticket payment enforcement revenue of \$5.3.
- An additional operating cost increase of \$14.2 due to inflation.

Funded Capital Projects		2015	2016	2017	2018	2019
P1518	TU-PARKING METER PURCHASES	1,200.0	1,160.0	1,160.0	1,160.0	1,160.0
P2429	TU-LICENSE PLATE RECOGNITION SYSTEM	55.0	0.0	0.0	0.0	65.0
P2546	TU-ONLINE RESIDENTIAL PARKING PERMIT RENEWAL SOFTWARE	0.0	50.0	0.0	0.0	0.0
Total		1,255.0	1,210.0	1,160.0	1,160.0	1,225.0

Summary of Capital Investments

2015 Parking Capital Investments include two funded projects for \$1.26 million.

This investment is for the purchase of a license plate recognition system as well as the continued implementation of multi-space parking meters.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



Impound Lot

Overview

To administer, operate and maintain the impound lot located in the Holiday Park Industrial area in response to the Impounding Bylaw 2007, No. 8640, and violations to the Traffic Bylaw, No. 7200, and to provide impounding services required by Saskatoon Police Service. The fiscal principle for the new impound lot will be to operate on a full cost recovery basis.

The lot is required to facilitate the storage of increased numbers of vehicles seized due to unpaid parking violations and the clearing of snow routes. In addition, the City is able to seize, immobilize and impound vehicles with delinquent parking violations or those vehicles in violation of the Traffic Bylaw.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(756.7)	(820.0)	(802.3)	(825.0)	(22.7)	2.8%
Staff Compensation	48.5	59.7	61.8	64.1	2.3	3.7%
Operating Cost	610.6	685.1	688.1	708.5	20.4	3.0%
Debt Charges	52.4	52.4	52.4	52.4	0.0	0.0%
Total	(45.2)	(22.8)	0.0	0.0	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.75	0.75	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Impound Lot	(802.3)	(22.7)	(825.0)	802.3	22.7	0.0	0.0	825.0	0.0

Significant Changes

- An increase in revenue of \$22.7 resulting from an adjustment to actuals of impound fees realized.
- An increase in operating costs of \$4.6 for inflation.

Unfunded Capital Projects	2015	2016	2017	2018	2019
P2251 TU-IMPOUND LOT	0.0	0.0	0.0	100.0	1,640.0
Total	0.0	0.0	0.0	100.0	1,640.0

Summary of Capital Investments

Future capital investments include the design of a permanent building as part of the relocation of the impound lot site.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



Engineering

Overview

The general intent of this program is to provide engineering services for the technical planning, design, review and inspection of general development/redevelopment projects contemplated to occur in the City, outside of the City's on-going land development program. The program includes development review for subdivision applications, rezoning applications, building permit applications, discretionary use applications, MVA proposals, noise attenuation requests, private developer designs of public roadways, project scheduling and liaison with the general public and other departments. Also provided are specification/standards development and review/inspection services for development projects.

To provide drafting and design services for operating and capital projects, prepare and maintain all official City plans, preparation and maintenance of record drawings of all underground services in the City, maintenance of the Department and Corporate GIS, co-ordinate information regarding road and lane use concerning buried facilities and provide contractors or individuals with grade level information for construction on new building sites.

To provide for the maintenance of the survey instruments and equipment for the operating and capital construction programs.

To provide for a custom work program that is cost recovered to outside agencies as well as other civic operating and capital programs.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	2,822.0	1,137.0	1,163.6	1,089.2	(74.4)	-6.4%
Operating Cost	4,237.8	610.8	628.9	639.6	10.7	1.7%
Cost Recovery	(6,445.9)	(1,022.4)	(1,051.5)	(983.3)	68.2	-6.5%
Total	613.9	725.4	741.0	745.5	4.5	0.6%

Staff Complement	2014	2015	Difference
Full Time Equivalents	15.07	13.77	(1.30)

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Engineering	0.0	0.0	0.0	741.0	4.5	0.0	0.0	745.5	745.5

Significant Changes:

- Staffing transfers from the Engineering Service Line consist of a transfer of 0.30 FTE of a Design Assistant to Saskatoon Water and the redeployment of 1.00 FTE of a labourer position to provide financial support to the operations of Corporate Support - Corporate Governance and Finance Business Line.

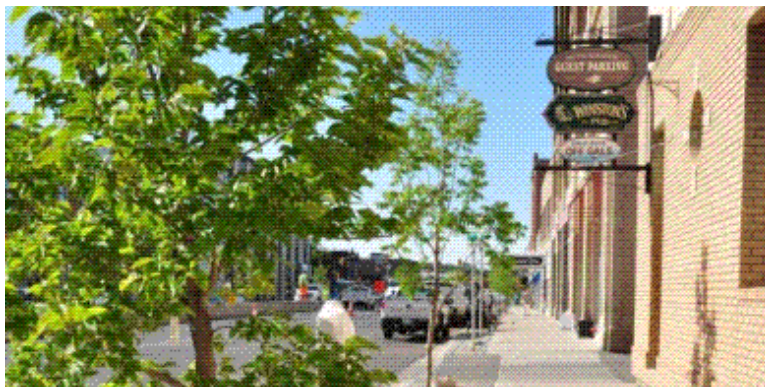
Summary of Capital Investments

There are no capital investments in Engineering.



Operating Budget
\$5.5 million

Capital Budget
\$2.4 million



STRATEGIC GOALS:



Economic Diversity & Prosperity



Quality of Life



Sustainable Growth

Overview

The primary goal of the Urban Planning and Development business line is to build an increasingly sustainable community over time with an enhanced quality of life, which is consistent with the vision and core strategies of the City's Strategic Plan. This is accomplished through the provision of several interrelated services:

Neighbourhood Sustainability

- Renewing and sustaining existing areas of the City through local area plans, neighbourhood rejuvenation projects, CPTED reviews, incentives for supportive and attainable housing, and effective licensing and civic bylaw enforcement. This includes a renewed focus on improving the City Centre and increasing perceptions of safety by linking people in need with appropriate supports through the Community Support Officers.

Support for Economic Development

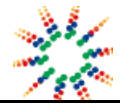
- Encouraging economic development through collaboration with local and regional business organizations, assisting the start-up of new businesses, and providing advice and timely reviews for new development applications. This means working with our regional partners to build capacity and accommodate development in an economically and environmentally sustainable region.

Growing Forward – Shaping Saskatoon

- Planning for the future growth of the City requires a development plan which links land use, public transit and infrastructure in ways that are more effective, efficient and sustainable. The City's new Growth Plan to 500,000 is currently under development and will contain growth strategies for the next 30 years which will guide Saskatoon to a more sustainable future.

Permits, Licensing and Inspections

- Providing timely reviews of building permit and development applications, and performing building and plumbing inspections, to ensure the health and safety of owners and occupants. Effective licensing of new and established businesses ensures a healthy and fair marketplace helping people and businesses to thrive.



Quality Design

- Enhancing the quality of public spaces throughout the City through streetscape master plans and urban design projects in key areas such as the downtown, business improvement districts and key corridors. This includes development of design guidelines for neighbourhood infill and strategic area development.

Partnerships

- Working with community partners, Business Improvement Districts, and builders to ensure an adequate supply of attainable housing choices, including support for homelessness initiatives. This includes continually monitoring the quality of life in our community, with our partners at the University of Saskatchewan and the Saskatoon Health Region, to facilitate the ongoing evaluation of our Strategic Plan performance.

In recent years, it has become increasingly apparent that the sustainability of our community, from an economic, environmental, social and cultural perspective, will require new approaches to the way we plan and build our City.

Clear, concise communication with City Council, excellent customer service for our clients, and meaningful consultation with our stakeholders are foundational principles upon which the Planning and Development business line operates.

At A Glance

- Saskatoon continues to grow, with an estimated 254,000 people in the city and over 300,000 in the region. It is estimated that Saskatoon has grown by over 8,000 people in the last year.
- It is projected that 10,500 licensed businesses will exist in Saskatoon by end of 2014 - an increase from approximately 8,455 in 2008.
- Over 320 property-use complaints are received each year, along with 393 landscaping and parking inspections completed.
- Over \$16.4 million in funding towards Attainable Housing initiatives which produced over 3,600 new units since 2008.
- It is estimated that over 5,000 building permits will be issued in 2014, with an estimated construction value of over \$1.0 billion dollars.
- There are twelve neighbourhoods with approved Local Area Plans (LAP), with one LAP nearing completion, and one underway.
- \$4.85 million in streetscaping projects completed on 20th Street and Central Avenue since 2012.
- Over \$2.4 million in funding has been approved for various projects under the Vacant Lot and Adaptive Reuse Incentive Program, which supports and encourages infill development on chronically vacant sites and the adaptive reuse of vacant buildings within Saskatoon's established neighbourhoods.
- In 2014, 4 major new neighbourhood concept plans and amendments were processed and presented for City Council for adoption (Brighton, Rosewood, Aspen Ridge, and Elk Point).
- The Saskatoon North Partnership for Growth (P4G) is currently developing a new Regional Plan with four regional partners. This is due for completion by June 2016.
- Since 2007, the Planning and Development Business Line has added 16 new services and expanded the scope of 20 existing services to meet the demands of one of the fastest growing cities in Canada.

Key Challenges

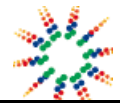
- Secure permanent funding for the City's 10 year Housing Business Plan. Short-term, ad hoc funding for the Attainable Housing Business Plan is challenging and does not permit adequate project development and funding certainty.



- Develop an interim funding strategy for the Urban Design - City Wide Program in order to continue current initiatives and align the program with priorities established in the new Growth Plan to 500,000, to be delivered to City Council in Fall 2015.
- Revitalization of the City Centre will require careful timing and creative approaches and financing strategies to ensure public realm improvements and parking strategies meet expectations in the community, and increase demand for City Centre development.
- Community and market acceptance of new approaches to moving around and major corridor redevelopment in established areas. Public acceptance and design quality are two key elements which must be maintained for the City's new Growth Plan to 500,000 to be successful.
- New standards emerging for new forms of mixed use developments and higher densities. The challenge is community acceptance and appropriate mix to ensure land use compatibility.
- The development of University lands as outlined in the Vision 2057 Master Plan will require a streamlined but comprehensive approval process. This will require significant public consultation to ensure over 1,000 acres of new serviced land is integrated into the community.
- Major infill development requires a careful approach to timing of servicing, enhanced design and new development standards.
- Rising population densities and more mixed use development will make business licensing process, and zoning bylaw enforcement, more complex.
- Rapid growth can outstrip the ability of a city government to 'stay out front' and create the necessary framework for growth.
- Recognition and acceptance of benefits of long range planning in rural areas.
- Acceptance of principles to guide appropriate transitional uses in future urban growth areas.
- The complexities of establishing a new regional governance and administrative entity to implement the Regional Plan.

Major Initiatives 2015-2017

- Work collaboratively with all Civic Departments and external stakeholders to complete the Mayfair and Kelsey Woodlawn, Meadowgreen and Montgomery Place Local Area Plans.
- Establish a Local Area Plan renewal process to review and update the earliest Local Area Plans with community stakeholders.
- Complete a community engagement process to revisit the South Caswell Concept Plan in preparation for redevelopment following the move of Saskatoon Transit to the new Civic Operations Centre.
- Amended Blairmore Concept Plan is currently in progress with completion in 2015.
- Holmwood Sector Plan amendments will be completed by the end of 2015.
- Complete North Sector Plan and present for Council adoption.
- Complete construction of the 20th Street West Streetscape and the Central Avenue Streetscape Master Plans.
- Complete the Pleasant Hill Village Project by successfully securing builders for the three remaining development sites in Pleasant Hill Village, and complete the coordination of all remaining project elements. Review the funding source for the Urban Design - Business Improvement District program to better meet community expectations and the goals of the City Centre Plan. Revising the current formula for allocating Parking Meter Revenue is a priority.
- Successfully conclude the Community Support Program pilot project and make recommendations to City Council on the future of the program.
- Complete a new Heritage Registry.
- Amend Zoning Bylaw to implement the new Neighbourhood Level Infill Development Guidelines.
- New Growth Plan to 500,000. Growing Forward is currently in progress and projected to be complete by the end of 2015, followed by adoption by City Council.



- Long Range Transit Plan and Rapid Transit are being developed as a part of Growing Forward and will require carefully timed and phased investments.
- Long Range Transportation Plan to be prepared following Growing Forward completion.
- Active Transportation Plan is currently in progress and is expected to be completed by the end of 2015.
- Expand the capacity of the Urban Design City-Wide program with a stable funding source to enable continued construction of streetscape projects aligned with the Growth Plan to 500,000. Capacity in the Urban Design program will be increased to meet the needs of the new Growth Plan.
- Establish a new corridor redevelopment program to address the priorities and goals of the Growth Plan to 500,000. Land use, design, streetscaping and transition to adjacent neighbourhoods will be important considerations.
- Financing Growth Report will be completed with recommendations to explore new funding models to economically implement the new Growth Plan to 500,000.
- Employment Area Plan is currently in development with completion expected in 2015.
- Draft Land Use Map and an Interim Development Strategy to guide development in the Regional Plan study area before the Regional Plan is finalized.
- Inform and engage First Nations and Metis about Regional Growth Planning through educational materials, events and face to face meetings.
- Pursue legislative changes to allow for the collection of development levies in advance of urban development.
- Comprehensive review and re-write of the Building Bylaw to reflect current legislative requirements and to remove or add relevant items.
- Develop and implement an occupancy permit or approval process.
- Investigate the feasibility of updating the Plumbing Permits Bylaw to include enforcement tools.

Continuous Improvement

- Continue the Internal Process Review to identify efficiencies in the Business License program as well as the Bylaw Compliance program and continue to meet service levels.
- A review of the process for the issuance of Building and Development Permits within both the Building and Plumbing Permits and Standards Division as well as the Development Review Section. This process review will help to identify steps which do not add value to the process of reviewing applications and issuing building, plumbing and development permits.
- A second process review will look specifically at the process of circulating and reviewing major land use applications both within the Planning and Development Division and within key departments in the corporation. This process review will look for ways to improve the time it takes to receive comprehensive comments from multiple stakeholders.
- Continue development and enhancement of on-line initiatives for better customer service.

Budget Implications

Building and Plumbing Permits and Standards

- The Building and Plumbing Permits and Standards Program provides for the review, issuance and inspection of building, plumbing and demolition permits. This process ensures individuals and groups have safe and healthy places to live and work. This program is not subsidized by the mill rate. All expenditures are funded through the generation of fees. Fees in excess of expenses are held in the Plan Review and Inspections Services Stabilization Reserve.
- Staffing level is increased by 1.5 Building Inspectors (\$116.9 increase in salaries) in 2015 to respond to the increased demand in building inspections and to maintain service levels required by the industry. Timely and thorough building permit inspections support economic development and maintain community standards for safety and health.



- In accordance with the reserve policy, the transfer to the Plan Review and Inspection Services Stabilization Reserve will see a decrease of \$213.5 in 2015.

Business Licenses and Bylaw Compliance

- This service line provides a one-stop review and licensing service for all commercial enterprises in the city. Business start-up assistance is also offered as a value-added service. Bylaw Compliance ensures that the development standards defined in the Zoning Bylaw are complied with. Business Licensing is 100% cost recovered through license and permit fees. Bylaw Compliance is mainly funded from the mill rate.
- Beginning in 2015, a new Community Standards Division will be created. This is a service enhancement intended to increase service levels for bylaw enforcement. In preparation for this new level of service a new Division Director and Planner 13 will be required. A review of Business Licensing fees has been conducted and an increase has been recommended to cover the added cost of this service.

Development Review

- This service line provides for the efficient review and approval of all development permit applications and requests for rezoning, concept plan approval and subdivisions. The service line provides information and advice to builders, developers and organizations pursuing development opportunities as a value-added service.
- Staff increase of \$40.0 (0.5 FTE) for a temporary planner position is required to facilitate review and approval of several new neighbourhood concept plans in 2015. The cost of this position will be funded from the Planning Levy.

In 2014, the Future Growth service line was divided into two new service lines - Long Range Planning and Regional Planning.

Long Range Planning

- Long Range Planning is a new section within the Planning and Development Division in 2014. The section was formed by combining staff from the former Future Growth section with existing staff engaged in long range transportation and transit planning from the former Infrastructure Services Department.
- The key function of the Long Range Planning section is to develop comprehensive development policies for the City related to the sustainable growth and development of Saskatoon. With a planning horizon of 500,000 people, the staff are engaged in two primary roles – the ongoing development of policy in the adopted Official Community Plan, and the development of a new Growth Plan to 500,000. This section is also responsible for a new Long Range Transportation Plan, Active Transportation Plan, major Sector Plans and a new Employment Area Plan in conjunction with the Growing Forward initiative.
- For 2015, one existing FTE (1.0 - SP21) is required to be extended for two years to maintain timely completion of sector plans and undertake the Active Transportation Plan. For 2015 this position will be funded from the Planning Levy (100%). Prior to 2015, half of this temporary position was allocated to the Aspen Ridge and Elk Point Land Development capital projects.
- Growing Forward Shaping Saskatoon (Capital Project 2547) is requesting \$475.0 to complete the new Growth Plan to 500,000 by the end of 2015. The additional capital funding will complete the long range transit plan, develop a water and waste water infrastructure strategic plan and extend project management and communication functions into 2016.

Regional Planning

- Regional Planning was established as a separate section in 2014 to focus on the development and implementation of a new Regional Plan. The section is comprised of 2.5 FTE staff from the former Future Growth Section, as well as the Research and Mapping work unit. The primary role of Regional Planning is to form and maintain working partnerships with other jurisdictions within the Saskatoon region to create a framework for increasing sustainable growth on a regional scale.
- The section maintains a lead role in working with regional partners to create a Regional Plan, providing professional and financial support to the Corman Park-Saskatoon Planning District, undertaking boundary alterations (annexation) and foster and support effective working relationships with First Nations who are creating Reserves and selecting Treaty Land Entitlement lands both in Saskatoon and in the region.



- A temporary Planner 13 has been hired to address immediate workload and will be funded in 2015 from Capital Budget 2460. Furthermore, the P4G partners are each contributing towards the cost of a Project Manager for the Regional Plan. The City of Saskatoon is contributing towards this position from Capital Budget 2460 in 2015.

Neighbourhood Planning and Urban Design

- These service lines are focused on renewal of existing neighbourhoods. To achieve overall sustainable growth objectives, established areas of Saskatoon must be enhanced to provide a better balance between development in new neighbourhoods and infill development. Local Area Plans, Neighbourhood Safety (CPTED), Community Support Officers, Attainable Housing, Incentive programs and Urban Design Services are offered to enhance the City's established neighbourhoods and commercial districts.
- City Council has recently extended the pilot program to the end of 2015. \$650.0 is required from the Streetscape BID Reserve to fund the CSO pilot program to the end of 2015.
- In 2008, in response to rising economic activity and rapid increases in housing prices, the City created a comprehensive Housing Business Plan. The new 10 year Housing Business Plan (2013- 2022) evaluates community needs in housing and reports to Council each year. In April, 2014, City Council adopted a 2015 housing target of 480 units based on funding available at the time. In August 2014, City Council provided an additional \$250,000 to the Affordable Housing Reserve from surplus funds from the Pleasant Hill Village project towards ten large family units. This has raised the target to 490 units for 2015.
- Capital Investments are comprised of Local Area Plan Implementation (\$210.0), the final phase of 20th Street Streetscaping from Avenues G to H (\$1.25 million), and the design phase of a comprehensive streetscape project for Idylwyld Drive (\$100.0).

It should be noted that the MPI assigned to the 2015 budget did not cover negotiated salary increases or increments. As a result, the Urban Planning and Development Business Line reduced its training budgets for all five sections by a total of \$12.4 for 2015.



Operating Summary

	2013 Actual	2013 Budget	2014 Budget	2015 Budget				
				000's			Dollar Change	% Change
				Revenue	Exp/Rec	Net		
Attainable Housing	403.4	419.3	422.0	0.0	424.3	424.3	2.3	0.5%
Building and Plumbing Permits & Standards	0.0	0.0	0.0	(6,590.4)	6,590.4	0.0	0.0	0.0%
Business Improvement Districts	107.7	107.7	107.7	0.0	107.7	107.7	0.0	0.0%
Business Licenses & Bylaw Compliance	379.3	414.5	419.0	(1,100.5)	1,494.8	394.3	(24.7)	-5.9%
Development Review	454.3	455.4	466.9	(731.7)	1,194.9	463.2	(3.7)	-0.8%
Regional Planning	444.4	466.5	349.5	0.0	358.5	358.5	9.0	2.6%
Long Range Planning	0.0	0.0	277.1	(0.9)	292.0	291.1	14.0	5.1%
Neighbourhood Planning	496.2	499.6	524.8	0.0	538.6	538.6	13.8	2.6%
Research & Mapping	370.7	411.0	414.8	(17.3)	439.4	422.1	7.3	1.8%
Urban Design	2,455.8	2,266.7	2,485.5	0.0	2,485.5	2,485.5	0.0	0.0%
Total	5,111.8	5,040.7	5,467.3	(8,440.8)	13,926.1	5,485.3	18.0	0.3%

Staff Complement	2014	2015	Difference
Full Time Equivalents	104.25	109.00	4.75

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				2015 Budget	Net 2015 Budget
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr		
Attainable Housing	0.0	0.0	0.0	422.0	2.3	0.0	0.0	424.3	424.3
Building and Plumbing Permits & Standards	(6,545.4)	(45.0)	(6,590.4)	6,545.4	45.0	0.0	0.0	6,590.4	0.0
Business Improvement Districts	0.0	0.0	0.0	107.7	0.0	0.0	0.0	107.7	107.7
Business Licenses & Bylaw Compliance	(895.9)	(204.6)	(1,100.5)	1,314.9	47.3	69.2	63.4	1,494.8	394.3
Development Review	(696.0)	(35.7)	(731.7)	1,162.9	32.0	0.0	0.0	1,194.9	463.2
Regional Planning	0.0	0.0	0.0	349.5	9.0	0.0	0.0	358.5	358.5
Long Range Planning	(0.9)	0.0	(0.9)	278.0	14.0	0.0	0.0	292.0	291.1
Neighbourhood Planning	0.0	0.0	0.0	524.8	7.9	5.9	0.0	538.6	538.6
Research & Mapping	(15.0)	(2.3)	(17.3)	429.8	9.6	0.0	0.0	439.4	422.1
Urban Design	0.0	0.0	0.0	2,485.5	0.0	0.0	0.0	2,485.5	2,485.5
Total	(8,153.2)	(287.6)	(8,440.8)	13,620.5	167.1	75.1	63.4	13,926.1	5,485.3

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Attainable Housing	0.0	0.0	0.0	0.0	0.0
Building and Plumbing Permits & Standards	0.0	0.0	0.0	0.0	0.0
Business Improvement Districts	0.0	0.0	0.0	0.0	0.0
Business Licenses & Bylaw Compliance	0.0	0.0	0.0	0.0	0.0
Development Review	0.0	0.0	0.0	0.0	0.0
Regional Planning	380.0	395.0	270.0	0.0	0.0
Long Range Planning	625.0	0.0	0.0	0.0	0.0
Neighbourhood Planning	210.0	0.0	0.0	0.0	0.0
Research & Mapping	0.0	0.0	0.0	0.0	0.0
Urban Design	1,200.0	1,660.0	1,660.0	1,660.0	160.0



Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Total	2,415.0	2,055.0	1,930.0	1,660.0	160.0

Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
ACTIVE TRANSPORTATION RESERVE	150.0	0.0	0.0	0.0	0.0
OTHER	210.0	210.0	0.0	0.0	0.0
PLANNING LEVY	170.0	185.0	270.0	0.0	0.0
RESERVE FOR CAPITAL EXPENDITURES	935.0	0.0	0.0	0.0	0.0
STREETSCAPE RESERVE-BID	950.0	1,660.0	1,660.0	1,660.0	160.0
Total	2,415.0	2,055.0	1,930.0	1,660.0	160.0
Unfunded	0.0	275.0	390.0	360.0	210.0

Future Operating Budget Impacts of 2015 Capital Projects

Service Line	2015	2016	2017	2018	2019
P2162 CY-URBAN DESIGN - BIDS	16.0	0.0	0.0	0.0	0.0
Total	16.0	0.0	0.0	0.0	0.0



Attainable Housing

Overview

The Attainable Housing program works with the community to meet identified housing needs and to facilitate the development of appropriate civic policies and incentive programs to address the needs for attainable and special needs housing. This program is partially funded through the City's Affordable Housing Reserve.

Attainable Housing is a fundamental aspect of the quality of life in Saskatoon. The rationale and initiatives associated with the Civic Attainable Housing Program are documented in the Housing Business Plan and Annual Report which is updated and presented to City Council each year.

The new 10 year Housing Business Plan (2013- 2022) evaluates community needs in housing, and a progress report is provided to Council each year, as well as detailed business plans for the following year. In 2013, special onetime funding was provided to the Affordable Housing Reserve to achieve business plan objectives as follows: \$1.0 million for 2014, and \$1.0 million for 2015. In 2014, additional special funding of \$250.0 was also provided to the reserve for program objectives. Base operating budget funding is \$424.3 for 2015. Consistent reserve funding beyond 2015 is required to achieve on-going business plan objectives.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	188.7	189.1	204.2	212.3	8.1	4.0%
Operating Cost	83.8	100.6	100.1	99.6	(0.5)	-0.5%
Capital Contribution	34.0	34.0	34.0	34.0	0.0	0.0%
Transfer to/from Reserves	96.9	95.6	83.7	78.4	(5.3)	-6.3%
Total	403.4	419.3	422.0	424.3	2.3	0.5%

Staff Complement	2014	2015	Difference
Full Time Equivalents	2.33	2.33	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Attainable Housing	0.0	0.0	0.0	422.0	2.3	0.0	0.0	424.3	424.3

There are no significant operating changes in Attainable Housing.

Summary of Capital Investments

There are no capital investments for Attainable Housing.



Building and Plumbing Permits & Standards

Overview

The Building and Plumbing Permits and Standards Program provides for the review, issuance and inspection of building, plumbing and demolition permits. This process ensures individuals and groups have safe and healthy places to live and work. The Program also processes requests for Property Information Disclosures, Encroachment Agreements, and Civic Addresses. The Program contributes to the Plan Review and Inspection Stabilization Reserve. This reserve maintains staff levels should there be a temporary decline in construction activity.

This program is not subsidized by the mill rate. All expenditures are funded through the generation of fees. Fees in excess of expenses are held in the Plan Review and Inspections Services Stabilization Reserve. In 2015, \$577.00 will be transferred into this reserve.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(6,744.3)	(5,655.0)	(6,545.4)	(6,590.4)	(45.0)	0.7%
Staff Compensation	4,065.9	4,336.8	4,591.2	4,837.8	246.6	5.4%
Operating Cost	1,156.9	1,181.2	1,236.5	1,273.4	36.9	3.0%
Cost Recovery	(98.0)	(97.8)	(97.8)	(97.8)	0.0	0.0%
Transfer to/from Stabilization	1,619.5	234.8	815.5	577.0	(238.5)	-29.2%
Total	0.0	0.0	0.0	0.0	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	55.50	57.00	1.50

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget
Building and Plumbing Permits & Standards	(6,545.4)	(45.0)	(6,590.4)	6,545.4	45.0	0.0	0.0	6,590.4
								0.0

Growth:

- Staffing level is increased by 1.5 Building Inspectors (\$116.9 increase in salaries) in 2015 to respond to the increased demand in building inspections and to maintain service levels required by the industry. Timely and thorough building permit inspections support economic development and maintain community standards for safety and health. The increase in salaries nets with the decrease in the stabilization reserve of \$116.9.

Capital Contribution:

- In accordance with the reserve policy, the transfer to the Plan Review and Inspection Services Stabilization Reserve will see a decrease of \$238.5 in 2015.

Summary of Capital Investments

There are no capital investments for Building and Plumbing Permits & Standards.



Business Improvement Districts

Overview

Funding to Business Improvement Districts (BID) helps to bolster the administrative and financial capability of these organizations, which in turn assists the City Administration to plan and make improvements in these areas. Coordinated projects related to Local Area Plans, development studies (Broadway 360, Central Avenue Master Plan) and urban design studies are just a few examples of on-going cooperative efforts in the BID areas.

This program provides each of The Partnership, the Riversdale Business Improvement District and the Broadway Business Improvement District with a grant of 1% of parking revenues.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Operating Cost	107.7	107.7	107.7	107.7	0.0	0.0%
Total	107.7	107.7	107.7	107.7	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Business Improvement Districts	0.0	0.0	0.0	107.7	0.0	0.0	0.0	107.7	107.7

There are no significant operating changes in Business Improvement Districts.

Summary of Capital Investments

There are no capital investments for Business Improvement Districts.



Business Licenses & Bylaw Compliance

Overview

The Business Licenses and Bylaw Compliance service line provides a one-stop review and licensing service for all commercial enterprises in the city. Business start-up assistance is also offered as a value-added service. All street vending services (parking patios, sidewalk cafes, mobile food trucks and food carts), policy and licensing are conducted from this business line. The Bylaw Compliance team administers the Legalizing Existing Suites Program, reviews all sign applications on private property, and ensures that required parking and landscaping is implemented in all construction projects. In addition, the team receives Zoning Bylaw complaints and inquiries and provides a full range of bylaw enforcement services, coordinated with other branches and agencies such as Infrastructure Services, Fire and Police.

Beginning in 2015, a new Community Standards Division will be created, providing a new model for delivery of bylaw enforcement and related activities. The Business License and Bylaw Compliance Section, along with Parking Services Section, will form the nucleus of this new Division. In preparation for this new level of service a new Division Director and Planner 13 will be required. A review of Business Licensing fees has been conducted and an increase has been recommended to maintain this service line at 100% user funded.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(852.2)	(872.6)	(895.9)	(1,100.5)	(204.6)	22.8%
Staff Compensation	934.9	975.8	997.0	1,159.4	162.4	16.3%
Operating Cost	296.6	311.3	317.9	335.4	17.5	5.5%
Total	379.3	414.5	419.0	394.3	(24.7)	-5.9%

Staff Complement	2014	2015	Difference
Full Time Equivalents	12.80	14.30	1.50

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Business Licenses & Bylaw Compliance	(895.9)	(204.6)	(1,100.5)	1,314.9	47.3	69.2	63.4	1,494.8	394.3

Business License program is 100% cost recovered. The Bylaw Compliance program is primarily funded from the mill rate.

Service Level Change:

- Staffing level is increased by 0.5 FTE for a Director of Community Standards (\$63.4 increase in salaries and related operating costs), required for a newly created Community Standards Division. This portion of the position is funded by Business License revenues. The other 0.5 FTE of the Director of Community Standards position is included with Transportation - Parking Services Service Line.

Growth:

- Increased staffing of 1.0 FTE for a Planner 13 (\$69.2 increase in salaries and related operating costs), is required to maintain existing levels of service in response to the increased number of Business Licenses issued.



Other Significant Changes:

- Increase in revenues from licenses for new businesses and permits volumes and rates of \$204.6.
- Increase in portion of Adult Services License Fee transferred to Police of \$17.5 to assist with enforcement costs. This increase is an adjustment that provides consistency between the budget and how the transaction is accounted for in actuals.

Summary of Capital Investments

There are no capital investments for Business Licenses & Bylaw Compliance.



Development Review

Overview

The Development Review program facilitates the orderly use and development of property in Saskatoon in accordance with accepted community standards, as outlined in the City's Official Community Plan, Zoning Bylaw and Subdivision Bylaw, as well as numerous Council and Administrative Policies. The program serves as a resource to individuals, businesses, government agencies and community groups seeking to pursue development proposals, interpretations on bylaws and policies, and information on approval processes and timelines. Public consultations and input are also key activities.

The program reviews neighbourhood concept plans and direct control applications, architectural reviews and design standards, subdivision, rezoning, discretionary use and development permit applications, as well as applications for both new and converted condominiums. The program facilitates the community's ability to understand and amend development standards in accordance with appropriate public consultation processes. This program also administers the Naming Advisory Committee.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(602.5)	(597.6)	(696.0)	(731.7)	(35.7)	5.1%
Staff Compensation	834.0	797.8	935.7	1,011.6	75.9	8.1%
Operating Cost	292.7	284.3	291.7	291.1	(0.6)	-0.2%
Cost Recovery	(26.4)	(21.0)	(21.0)	(21.0)	0.0	0.0%
Transfer to/from Reserves	(43.5)	(8.1)	(43.5)	(86.8)	(43.3)	99.5%
Total	454.3	455.4	466.9	463.2	(3.7)	-0.8%

Staff Complement	2014	2015	Difference
Full Time Equivalents	10.30	10.80	0.50

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget
Development Review	(696.0)	(35.7)	(731.7)	1,162.9	32.0	0.0	0.0	1,194.9
								463.2

Growth:

- Staff increase of \$40.0 (0.5 FTE) for a temporary Planner position is required to facilitate review and approval of several new neighbourhood concept plans in 2015. The cost of this position will be funded from the Planning Levy.

Other Significant Change:

- Development Permit revenue reflects an increase in volumes of \$35.7.

Summary of Capital Investments

There are no capital investments for Development Review.



Regional Planning

Overview

Regional Planning was established as a separate section in 2014 to focus on the development and implementation of a new Regional Plan. The section is comprised of 2.5 staff from the former Future Growth Section, as well as the Research and Mapping work unit. The primary role of Regional Planning is to form and maintain working partnerships with other jurisdictions within the Saskatoon region to create a framework for increasing sustainable growth on a regional scale.

The section maintains a lead role in working with regional partners to create a Regional Plan, providing professional and financial support to the Corman Park-Saskatoon Planning District, undertaking boundary alterations (annexation) and foster and support effective working relationships with First Nations who are creating Reserves and selecting Treaty Land Entitlement lands both in Saskatoon and in the region.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	0.0	(0.9)	0.0	0.0	0.0	0.0%
Staff Compensation	539.8	536.0	270.4	280.3	9.9	3.7%
Operating Cost	93.0	97.5	79.1	78.2	(0.9)	-1.1%
Cost Recovery	0.0	(5.3)	0.0	0.0	0.0	0.0%
Transfer to/from Reserves	(188.3)	(160.8)	0.0	0.0	0.0	0.0%
Total	444.5	466.5	349.5	358.5	9.0	2.6%

Staff Complement	2014	2015	Difference
Full Time Equivalents	2.50	2.50	0.00

Summary of Operating Changes

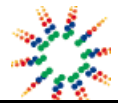
Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net 2015 Budget
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	
Regional Planning	0.0	0.0	0.0	349.5	9.0	0.0	0.0	358.5

There are no significant operating changes in Regional Planning.

Funded Capital Projects	2015	2016	2017	2018	2019
P2460 CY-REGIONAL PLANNING	380.0	395.0	270.0	0.0	0.0
Total	380.0	395.0	270.0	0.0	0.0

Unfunded Capital Projects	2015	2016	2017	2018	2019
P2460 CY-REGIONAL PLANNING	0.0	65.0	180.0	0.0	0.0
Total	0.0	65.0	180.0	0.0	0.0



Summary of Capital Investments

Capital Project 2460 provides the resources to develop a new Regional Plan and address the opportunities and challenges of growth in the Saskatoon Region. The City of Saskatoon, the municipalities of Warman, Martensville, and Osler, the Rural Municipality of Corman Park and the Saskatoon Regional Economic Development Authority have partnered to create the Saskatoon North Partnership for Growth (P4G). The primary purpose of P4G is to develop a Regional Plan by mid-2016 and implement it afterwards. In 2015 this project is 55% funded by the Planning Levy with the remaining funding coming from the partnering municipalities.

Future Operating Impact of Current Year's Capital Projects

Future operating impacts will be determined as the Regional Plan is developed.



Long Range Planning

Overview

Long Range Planning is a new section within the Planning and Development Division in 2014. The section was formed by combining staff from the former Future Growth section with existing staff engaged in long range transportation and transit planning from the former Infrastructure Services Department.

The key function of the Long Range Planning section is to develop comprehensive development policies for the City related to the sustainable growth and development of Saskatoon. With a planning horizon of 500,000 people, staff is engaged in two primary roles – the ongoing development of policy in the adopted Official Community Plan, and, the development of a new Growth Plan to 500,000. This section is also responsible for a new Long Range Transportation Plan, Active Transportation Plan, major Sector Plans and a new Employment Area Plan in conjunction with the Growing Forward initiative.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	0.0	0.0	(0.9)	(0.9)	0.0	0.0%
Staff Compensation	0.0	0.0	462.4	600.9	138.5	30.0%
Operating Cost	0.0	0.0	28.8	26.2	(2.6)	-9.0%
Cost Recovery	0.0	0.0	(5.3)	(5.3)	0.0	0.0%
Transfer to/from Reserves	0.0	0.0	(207.9)	(329.8)	(121.9)	58.6%
Total	0.0	0.0	277.1	291.1	14.0	5.1%

Staff Complement	2014	2015	Difference
Full Time Equivalents	5.15	6.25	1.10

Summary of Operating Changes

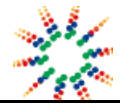
Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Long Range Planning	(0.9)	0.0	(0.9)	278.0	14.0	0.0	0.0	292.0	291.1

Significant Changes:

- Staff increase of \$72.5 (0.6 FTE) for the Manager, Long Range Planning position, is a transfer from Capital and is funded by the Planning Levy.
- For 2015, one existing FTE (1.0 – Senior Planner 21) is required to be extended for two years to accelerate the completion of sector plans and complete the Active Transportation Plan. This position was funded from the Planning Levy (50%) and through capital projects related to the Land Development Program (50%). In 2015 this position will be funded 100% from the Planning Levy resulting in an increase of \$41.5 (0.5 FTE) in staff compensation.

Funded Capital Projects	2015	2016	2017	2018	2019
P2547 CY-GROWING FORWARD! SHAPING SASKATOON	475.0	0.0	0.0	0.0	0.0
P2551 CY-ACTIVE TRANSPORTATION PLAN	150.0	0.0	0.0	0.0	0.0
Total	625.0	0.0	0.0	0.0	0.0



Summary of Capital Investments

The Growing Forward Shaping Saskatoon Capital Project is requesting \$475.0 to complete the new Growth Plan to 500,000 by the end of 2015. The additional capital funding will complete the long range transit plan, develop a water and waste water infrastructure strategic plan and extend project management and communication functions into 2016.

The Active Transportation Plan Capital Project is requesting \$150.0 to complete the development of a vision and strategic plan. This project is funded from the Active Transportation Reserve.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from the 2015 capital projects.



Neighbourhood Planning

Overview

The Neighbourhood Planning service line is focused on sustainability and renewal of existing neighbourhoods. To achieve sustainable objectives, established areas of Saskatoon must be enhanced and the population must increase, providing a better balance between development in new and infill development. Local Area Plans, Neighbourhood Safety (CPTED), Attainable Housing, Incentive programs and Urban Design Services are offered to enhance the City's established neighbourhoods.

This service line also provides support for the Community Support Officer (CSO) pilot program. City Council has recently extended the pilot program to the end of 2015. \$650.0 is required from the Streetscape BID Reserve to fund the CSO pilot program to the end of 2015.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	456.8	442.4	461.3	484.1	22.8	4.9%
Operating Cost	453.0	617.2	458.5	488.0	29.5	6.4%
Cost Recovery	(14.5)	(10.0)	(10.0)	(10.0)	0.0	0.0%
Transfer to/from Reserves	(399.1)	(550.0)	(385.0)	(423.5)	(38.5)	10.0%
Total	496.2	499.6	524.8	538.6	13.8	2.6%

Staff Complement	2014	2015	Difference
Full Time Equivalents	4.67	4.82	0.15

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Neighbourhood Planning	0.0	0.0	0.0	524.8	7.9	5.9	0.0	538.6	538.6

Growth:

- Staff increase of \$5.9 (0.15 FTE) for a Clerk Steno is required to take minutes at public meeting.

Other Significant Changes:

- \$423.5 required for the Community Support Officer program is funded through a transfer from the Streetscape – BID Reserve and consequently does not increase the mill rate. This allocation has increased by \$38.5 in 2015. This pilot project is operated in cooperation with the Downtown Partnership and has been extended to December 2015.
- Special Services was reduced by \$11.4 to reflect work relating to capital projects.

Funded Capital Projects	2015	2016	2017	2018	2019
P2034 CY-LAP & NBHD SAFETY IMPLEMENTATION	210.0	0.0	0.0	0.0	0.0
Total	210.0	0.0	0.0	0.0	0.0

Unfunded Capital Projects	2015	2016	2017	2018	2019
P2034 CY-LAP & NBHD SAFETY IMPLEMENTATION	0.0	210.0	210.0	210.0	210.0
Total	0.0	210.0	210.0	210.0	210.0



Summary of Capital Investments

Capital Project 2034 involves the implementation of recommendations contained in Local Area Plans (LAP) and Safety Audits. LAPs and Safety Audits usually require extra resources to ensure that recommendations are fulfilled within a timely manner. There are currently twelve existing LAPs followed by Mayfair and Kelsey Woodlawn to be completed in 2015.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



Research & Mapping

Overview

The Research and Mapping Program serves as the Corporate resource center for demographic, and quality of life research. Information is available for use by customers from within the City Administration and the general public. Key service areas include population projections and demographic analysis, Strategic Plan and policy monitoring, land use data, quality of life indicators, neighbourhood profiles, and Geographic Information System and mapping services.

As part of the City's 2013-2023 Strategic Plan, a comprehensive monitoring system has been developed that will track key indicators of community progress and success. Within each of the strategic intents, approximately 100 key indicators will be tracked within 10 overall theme areas. This framework is consistent with indicators developed by the Federation of Canadian Municipalities, but is more responsive to the needs of our local community and region.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(15.8)	(15.0)	(15.0)	(17.3)	(2.3)	15.3%
Staff Compensation	440.5	463.5	466.5	478.0	11.5	2.5%
Operating Cost	65.2	75.1	74.8	72.9	(1.9)	-2.5%
Cost Recovery	(122.0)	(115.4)	(115.4)	(115.4)	0.0	0.0%
Transfer to/from Reserves	2.8	2.8	3.9	3.9	0.0	0.0%
Total	370.7	411.0	414.8	422.1	7.3	1.8%

Staff Complement	2014	2015	Difference
Full Time Equivalents	6.00	6.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Research & Mapping	(15.0)	(2.3)	(17.3)	429.8	9.6	0.0	0.0	439.4	422.1

There are no significant operating changes in Research & Mapping.

Summary of Capital Investments

There are no capital investments for Research & Mapping.



Urban Design

Overview

The Urban Design Program is responsible for the preparation of streetscape master plans; designing, constructing and coordinating urban design projects; and advising on urban design issues in the City at large. The aim is to improve the public space in key urban areas. Founded on a core program based in the Downtown, Broadway and Riversdale Business Improvement Districts (BID), the Urban Design Office is also responsible for urban design initiatives City-wide and the City Entrance Sign program.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Staff Compensation	429.1	471.6	475.6	493.5	17.9	3.8%
Operating Cost	328.2	459.8	495.6	541.4	45.8	9.2%
Capital Contribution	1,826.1	1,535.3	1,879.3	1,843.6	(35.7)	-1.9%
Transfer to/from Other Operating	(750.0)	(750.0)	(750.0)	(750.0)	0.0	0.0%
Transfer to/from Reserves	654.4	550.0	385.0	357.0	(28.0)	-7.3%
Total	2,487.8	2,266.7	2,485.5	2,485.5	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	5.00	5.00	0.00

Summary of Operating Changes

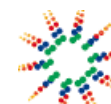
Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Urban Design	0.0	0.0	0.0	2,485.5	0.0	0.0	0.0	2,485.5	2,485.5

Policy Decisions:

- The \$2.461 million transfer to the BID Streetscape Reserve is funded through a policy allocation of a specified percentage of parking revenues. The reserve then funds the cost of streetscape projects within established BID.
- The Urban Design BID operating budget reflects projects costing less than \$50.0 as well as continuing programs and operational administration costs; the 2015 transfer from the Streetscape BID Reserve is \$449.4 to fund this program.
- The City-Wide Urban Design Program is funded through a transfer of Land Bank Sale Administration Fees to a maximum of \$750.0. Land Bank Sale Administration Fees are proposed fund this program for 2015 and 2016. However, a longer term funding plan is required and will be submitted in conjunction with recommendations from the Growing Forward project in 2017. Growing Forward will include a strategy and recommendations for major corridor enhancements in conjunction with a Bus-Rapid-Transit (BRT) system. It is anticipated that the City-wide Urban Design program will be utilized to design and build enhanced streetscaping adjacent to new Transit Stations. This funding supports the annual operating costs of the City-Wide Urban Design Program and contributes to the City-Wide Streetscape Reserve; the 2015 provision to the City-Wide Streetscape Reserve is \$189.0.

Funded Capital Projects	2015	2016	2017	2018	2019
P2162 CY-URBAN DESIGN - BIDS	950.0	1,660.0	1,660.0	1,660.0	160.0
P2458 CY-CITY CENTRE PLAN	250.0	0.0	0.0	0.0	0.0
Total	1,200.0	1,660.0	1,660.0	1,660.0	160.0



Unfunded Capital Projects		2015	2016	2017	2018	2019
P1508	CY-CITY ENTRANCE SIGNS	0.0	0.0	0.0	150.0	0.0
Total		0.0	0.0	0.0	150.0	0.0

Summary of Capital Investments

The BID Streetscape Reserve, funded through an allocation of parking revenues, supports the cost of streetscape projects within established Business Improvement Districts (BIDS).

In 2015, project 2162 includes the construction of the 20th Street Streetscape from Avenue G to Avenue H (extending the existing treatment of 20th Street from Idylwyld Drive to Avenue H), a downtown paver replacement project, and the continuation of the design phase of a comprehensive streetscape project for Idylwyld Drive from the Senator Sid Buckwold Bridge to Circle Drive.

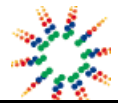
Project 2458 involves the development of a Plan for a new Civic Plaza which includes consideration for rapid transit, new library and a public gathering place.

Future Operating Impacts of Current Year's Capital Projects

Future operating impacts of \$13.0 for 20th Street required to maintain the new installations, such as furniture, pavers, snow clearing, lighting, and trees and shrubs and \$3.0 for maintenance of pavers.

Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P2162 CY-URBAN DESIGN - BIDS	16.0	0.0	0.0	0.0	0.0
Total	16.0	0.0	0.0	0.0	0.0





Operating Budget
\$0.0 million

Capital Budget
\$59.8 million



STRATEGIC GOAL:



Asset & Financial Sustainability



Environmental Leadership

Overview

Electricity, quality drinking water, treatment of wastewater, storm water management and residential recycling are basic amenities provided through the Utilities business line. Utilities is not only responsible for keeping the lights on, taps flowing, and toilets flushing, it is also responsible for the long-term, sustainable management of Saskatoon's water and energy resources.

Saskatoon Light & Power provides safe, reliable and cost-effective electricity to its customers in an environmentally responsible way. The Water Treatment Plant and water distribution system deliver treated water to households, businesses, institutions, and users outside the City limits on a cost recovery basis. The Wastewater Treatment Plant treats wastewater that is delivered to the Plant by an extensive network of pump stations and underground pipes, and returns high quality water back to the South Saskatchewan River. The storm water management system is a separate network designed to drain storm water away from streets and buildings. Waste Services manages the residential recycling and yard waste collection programs.

Fees generated by services within the Utilities business line are an important source of revenue for the City. In the 2015 budget, contributions of \$53.5 million are available to the City in order to help offset property taxes and fund various municipal projects.

At A Glance

- Saskatoon Light and Power's distribution network includes 1,171 km of overhead lines and 615 km of underground power cables.
- The Water Treatment Plant treats approximately 43.3 million cubic meters of water per year. The water distribution system is comprised of 1,087 km's of water mains, 13,165 valves, 6,713 hydrants and 69,692 service connections.



- The Wastewater Treatment Plant treats approximately 33 million cubic meters of wastewater per year. The waste water collection system is comprised of 993 km's of sanitary mains, 10,963 manholes, 43 force mains and 69,338 service connections.
- The storm water management system includes 680 km of storm sewers, 12,000 catch basins, 20 wet ponds, 8 dry ponds, 3 natural ponds and 2 constructed wetlands.
- Curbside recycling services are provided bi-weekly to 66,000 homes and multi-unit recycling services are provided to 35,000 apartment and condominium units.
- Compost depots receive approximately 20,000 tonnes of leaves, grass, and branches annually.

Key Challenges

- Significant growth throughout the City, including increased infill development within the downtown core, has placed new demands on existing infrastructure. Expansion and upgrading of the water, wastewater and electrical systems will be required to continue to meet this demand.
- Infrastructure upgrade and capital expansion strategies, similar to that developed for the Water Treatment Plant in 2009, have been developed for the Wastewater Treatment Plant to ensure that the system can continue to meet the needs of current and future customers. These strategies are a key input to the development of appropriate funding solutions which are required to ensure appropriate re-investment in our infrastructure.
- The City continues to strive to become more self-sufficient from an energy perspective. Opportunities to expand the Green Energy Park continue to be explored.
- Saskatoon is currently in the wettest decade in the city's recorded 115 year history. The average annual rainfall in Saskatoon is 262mm and in the past ten years all but three years have exceeded this. June 2014 alone was the second wettest June on record next to 1942. This current condition results in a higher frequency of major storm events and an increase in the groundwater table. These factors can strain and challenge the current storm water management infrastructure.
- Reduced Water and Wastewater Utility Revenue due to wetter than normal weather, decreasing water demand.
- Recyclable materials continue to be sent to the Landfill, filling up this finite asset. More education is required to help residents expand their recycling habits to maximize the potential of recycling programs.

Major Initiatives 2015-2017

- The Wastewater Utility is proceeding with a \$10.0 million odor abatement capital project. Construction is scheduled to be complete in 2016. It is estimated that this work will reduce approximately 76% of all odor emissions during normal operation.
- A surface flooding control strategy has been developed which will provide recommended remedial options to the critical flood zones in Saskatoon. This strategy will provide a long term plan to construct flood control measures to reduce the frequency and severity of surface flooding due to rain events.
- Saskatoon Light & Power will continue to explore options for new green energy generation projects. Potential future projects include a hydropower project at the Saskatoon Weir and a solar project at the Saskatoon Landfill. Comprehensive assessments of these projects will be completed to determine project viability.
- At a cost of \$22.2 million, construction will continue into 2015 to expand the 42nd Street water reservoir and add a new pumping facility to service the industrial and northeast residential areas.
- Upgrades to the filter infrastructure at the Water Treatment Plant at a cost of \$8.3 million will ensure continued filtration reliability of the plant and automation of controls.
- Transfer pumping and electrical upgrades at the Water Treatment Plant at a cost of \$13.5 million will provide dedicated efficient pumps to transfer water to the Avenue H Reservoir facility.
- An investment of \$9.0 million will be made to upgrade existing lift stations integral to the waste water collection system to improve efficiency and reliability.



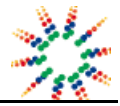
- Due to growth, the Wastewater Treatment Plant will require an additional fourth digester at a total cost of \$20.0 million. Design of the digester will begin in 2017.
- A Capital Development Planning Study was completed in 2012 to review the condition of the City's electrical distribution system against industry standards. A Bulk Power System Planning Study was also completed in 2014 to review the transmission system's ability to meet growth requirements in the future and to identify critical renewal projects involving transmission power lines and major substations. Work will continue in 2015 to develop an appropriate funding strategy to address these infrastructure renewal issues.
- Conservation education programs will continue in an effort to help ensure citizens understand how they can reduce costs and lower their environmental footprint.
- Continue to expand curbside collection of organics through the Green Cart Program.
- Seek and maintain accreditation for the Environmental Lab located at the Waste Water Treatment Plant and maintain accreditation at the Water Lab at the Water Treatment Plant.

Continuous Improvement

- Work will begin on the implementation of an asset management system for Saskatoon Light & Power in 2015 and is scheduled to be completed in 2017. The system will assist the Utility in making decisions to optimize maintenance and renewal strategies.
- Implementation of an Advanced Metering Infrastructure (AMI) system in 2015 will provide the communication network for data to be sent digitally from smart meters to the City. AMI will reduce lost revenues and decrease operating costs for the utilities while improving customer service by providing actual meter reads each month. Installation of smart electricity meters will continue in 2015 and will be completed by 2017. Installation of communication modules on water meters will begin in 2015 and will be completed by 2019.

Budget Implications

- City growth is necessitating a number of projects for Saskatoon Light & Power, and is driving the 2015 capital budget. This work is required to meet the needs of a growing city. A total of \$6.458 million is being expended from the Electrical Distribution Extension Reserve for these projects.
- Saskatoon Light & Power's capital investment program also includes funding for infrastructure renewal. A total of \$8.195 is being expended from the Electrical Distribution Replacement Reserve to maintain current assets.
- Storm Water Management's 2015 capital investment program includes funding for five projects totaling \$2.7 million. This entire investment is geared towards the maintenance and replacement of existing assets. In addition, a flood protection capital program is identified for \$320.0 in 2015.
- Water Consumption forecast for 2015 is estimated for 0% growth based on long-term averages tempered by water conservation improvements. Consumption increases due to City expansion are offset by improvements in water and wastewater conservation practices being employed by residents, companies, and institutions. An average bill increase of 9.5%, which takes effect in January 2015, will be used to fund ongoing system replacements and improvements.
- Water revenues are allocated to operating and capital projects for treatment plants, water distribution and sewer collection systems, and to roadway rehabilitation for utility presence. Increasing population growth pressures and capital project work necessitates additional borrowing for capital projects.
- The residential curbside recycling program provides convenient biweekly collection of a broad range of recyclable materials. A new multi-unit recycling program was launched in 2014 to provide a similar service for apartments and condominiums. Loraas Recycle (curbside) and Cosmopolitan Industries Ltd. (multi-unit) have been contracted to provide blue recycling containers, collections, processing, marketing and customer service in support of these programs. Program performance is closely monitored to ensure these environmental programs are delivered in a sustainable manner. Convenience and affordability are the main focus for these programs.



- The City's composting program includes the operation of depots for the drop-off of yard waste. This operation is not financially self-sufficient in it-self and as such relies on the landfill for a fee directly related to its waste diversion efforts to save valuable airspace.
- The Leaves and Grass (green cart) Subscription Program is a cost-recovered program providing biweekly curbside collection of yard-waste to all households interested in this seasonal program.



Operating Summary

	2013 Actual	2013 Budget	2014 Budget	2015 Budget			Dollar Change	% Change
				000's		Net		
				Revenue	Exp/Rec	Net		
Saskatoon Light & Power	0.0	0.0	0.0	(154,698.2)	154,698.2	0.0	0.0	0.0%
Storm Water Management	0.0	0.0	0.0	(6,194.3)	6,194.3	0.0	0.0	0.0%
Wastewater Utility	0.0	0.0	0.0	(57,466.3)	57,466.3	0.0	0.0	0.0%
Water Utility	0.0	0.0	0.0	(63,746.2)	63,746.2	0.0	0.0	0.0%
Waste Services Utility	0.0	0.0	0.0	(7,208.3)	7,208.3	0.0	0.0	0.0%
Total	0.0	0.0	0.0	(289,313.3)	289,313.3	0.0	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	333.52	337.41	3.89

Summary of Budget Changes

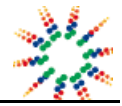
Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Saskatoon Light & Power	(150,505.9)	(4,192.3)	(154,698.2)	150,505.9	4,146.2	46.1	0.0	154,698.2	0.0
Storm Water Management	(6,066.2)	(128.1)	(6,194.3)	6,066.2	21.2	106.9	0.0	6,194.3	0.0
Wastewater Utility	(50,990.0)	(6,476.3)	(57,466.3)	50,990.0	5,254.9	61.4	1,160.0	57,466.3	0.0
Water Utility	(58,911.7)	(4,834.5)	(63,746.2)	58,911.7	3,541.6	452.9	840.0	63,746.2	0.0
Waste Services Utility	(4,922.2)	(2,286.1)	(7,208.3)	4,922.2	2,185.3	123.8	(23.0)	7,208.3	0.0
Total	(271,396.0)	(17,917.3)	(289,313.3)	271,396.0	15,149.2	791.1	1,977.0	289,313.3	0.0

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Saskatoon Light & Power	19,238.0	19,323.0	17,915.0	18,615.0	19,485.0
Storm Water Management	2,685.0	2,720.0	2,870.0	3,020.0	3,130.0
Wastewater Utility	13,549.0	23,808.5	25,350.6	37,531.1	16,398.3
Water Utility	24,302.7	34,118.5	35,277.8	30,393.1	32,342.0
Waste Services Utility	0.0	0.0	0.0	0.0	0.0
Total	59,774.7	79,970.0	81,413.4	89,559.2	71,355.3

Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
BORROWING	5,895.0	15,030.0	19,620.1	12,960.0	0.0
COST RECOVERY PPD LAND DEVELOPMENT	2,960.0	2,704.0	1,372.0	1,372.0	1,372.0
ELECTRICAL DISTRIBUTION EXTENSION RES	6,458.0	6,986.0	7,213.0	7,043.0	7,803.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	8,195.0	8,293.0	7,720.0	8,585.0	8,690.0
INFRA RES - STORM WATER	2,685.0	2,720.0	2,870.0	3,020.0	3,130.0
INFRA RES-WTR & SAN SWR	14,773.0	16,163.0	16,163.0	15,843.0	15,843.0
OPERATING BUDGET DOWNPAYMENT	655.0	1,670.0	2,179.9	1,440.0	0.0
OTHER	0.0	0.0	0.0	8,800.0	0.0
SEWAGE COLL & TRTMNT REPL RES	1,705.0	4,474.3	2,748.4	2,354.1	2,983.3
SL&P CUSTOMER CONTRIBUTION	1,625.0	1,340.0	1,610.0	1,615.0	1,620.0
WASTEWATER TRTMNT CAP RES	5,536.0	9,001.2	8,274.2	9,079.0	6,807.0
WATER SUPPLY REPL RES	955.0	2,194.2	2,443.8	2,650.1	1,473.1
WATERWORKS CAPITAL PROJECTS RESERVE	8,332.7	9,394.3	9,199.0	14,798.0	21,633.9
Total	59,774.7	79,970.0	81,413.4	89,559.2	71,355.3



Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
Unfunded	0.0	0.0	0.0	9,010.0	0.0



Saskatoon Light & Power

Overview

The purpose of Saskatoon Light & Power is to provide safe, reliable, and cost effective electricity in an environmentally responsible way to the customers within the City's franchise area. To minimize the number and length of customer outages, Saskatoon Light & Power focuses on system maintenance and emphasis continues to be placed on staff training and safety.

Outside forces affecting Saskatoon Light & Power include future bulk power rate negotiations with Saskatchewan Power, as well as, future increases to retail electricity rates established by Saskatchewan Power and matched by Saskatoon Light & Power.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(127,107.7)	(129,733.5)	(137,111.8)	(140,855.5)	(3,743.7)	2.7%
Prov Utility Municipal Surcharge	(12,583.9)	(12,847.8)	(13,394.1)	(13,842.7)	(448.6)	3.3%
Staff Compensation	7,167.1	6,287.3	6,992.9	7,223.1	230.2	3.3%
Operating Cost	123,920.7	126,795.7	132,609.9	135,738.4	3,128.5	2.4%
Debt Charges	5.9	6.0	63.9	99.3	35.4	55.4%
Cost Recovery	(2,203.8)	(2,245.3)	(2,361.2)	(2,119.4)	241.8	-10.2%
Capital Contribution	10,800.6	11,736.5	13,199.3	13,755.6	556.3	4.2%
Transfer to/from Reserves	1.1	1.1	1.1	1.2	0.1	9.1%
Total	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	69.85	69.20	(0.65)

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net 2015 Budget
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	
Saskatoon Light & Power	(150,505.9)	(4,192.3)	(154,698.2)	150,505.9	4,146.2	46.1	0.0	154,698.2

Growth:

- To meet increasing operating program demands, vehicles and equipment fleet charges have increased \$46.1.

Capital Contributions:

- In an effort to support the 2015 Capital program, provisions to Capital Reserves have been increased by \$151.1. Capital repayments from the Landfill Gas Generation program increased \$405.8 in 2015.

Other Significant Changes:

- The 2015 operating budget reflects a 2.3% overall rate increase in power revenue of \$3.2 million, combined with a municipal surcharge revenue increase of \$448.6. The Landfill Gas Generation program has increased revenues of \$483.6 in 2015.
- Transfer of 0.45 FTE to Corporate Governance and Finance – Corporate Support to centralize management and business administration support for the Transportation and Utilities Department in the Transportation and Utilities Business Administration program. Special Services has increased by \$154.0 due to an increase in cross charges related to the centralization of management and business support provided by the Business Administration group and an increase in contractual services. Redeployment of 0.20 FTE to Corporate



Governance and Finance – Financial Services for a Director of Business Administration position for Corporate Performance and Asset and Financial Management Departments.

- The grants-in-lieu provided to the City has increased by \$495.9 due to increases in power revenues.
- The cost of purchasing bulk power increased by \$2.7 million.
- The Surplus to taxation supplied to the City decreases by \$350.0.
- Staff compensation costs increased by \$223.1. Material and supplies decreased by \$120.9, while building and equipment maintenance increased by \$106.0. Cost Recovery programs decreased by \$248.1 in 2015.

Funded Capital Projects		2015	2016	2017	2018	2019
P0720	SL&P - CAPACITOR INSTALLATIONS	0.0	0.0	0.0	200.0	0.0
P0724	SL&P - REVENUE METER - NEW & REPLACEMENT	1,200.0	1,200.0	1,150.0	250.0	250.0
P0734	SL&P - UNDERGROUND CABLE REPLACEMENT	600.0	600.0	850.0	850.0	850.0
P0736	SL&P - CUSTOMER UPGRADES AND EXTENSIONS	4,600.0	2,765.0	2,870.0	2,895.0	2,900.0
P0812	SL&P - GEOGRAPHIC INFORMATION SYSTEM GIS	100.0	100.0	0.0	0.0	0.0
P0825	SL&P - STREET LIGHT UPGRADES	90.0	60.0	60.0	60.0	65.0
P1016	SL&P - NEIGHBOURHOOD STREET LIGHT UPGRDS	0.0	200.0	200.0	200.0	200.0
P1018	SL&P - MONITORING SYSTEM UPGRADE (SCADA)	200.0	150.0	150.0	150.0	150.0
P1019	SL&P - SUBSTATION UPGRADE - W. J. BUNN	100.0	0.0	100.0	1,800.0	2,400.0
P1174	SL&P - STREET LIGHTS - LAND DEVELOPMENT	3,238.0	2,958.0	1,500.0	1,500.0	1,500.0
P1250	SL&P - ADVANCED METERING INFRASTRUCTURE	200.0	0.0	0.0	0.0	0.0
P1251	SL&P - SUBSTATION - 138 kV SWITCHING	100.0	320.0	320.0	320.0	50.0
P1252	SL&P - SUBSTATION CONTINGENCY	50.0	1,200.0	0.0	0.0	0.0
P1254	SL&P - SUBSTATION UPGRADE - EDMONTON AVENUE	0.0	0.0	0.0	0.0	1,200.0
P1257	SL&P - SUBSTATION SECURITY IMPROVEMENTS	50.0	100.0	100.0	100.0	100.0
P1259	SL&P - SUBSTATION TAP CHANGER OIL TREAT.	75.0	75.0	75.0	0.0	0.0
P1263	SL&P - NETWORK VAULT UPGRADES	300.0	300.0	300.0	300.0	300.0
P1266	SL&P - NETWORK - 15 KV LINE UPGRADES	200.0	0.0	200.0	0.0	200.0
P1268	SL&P - NETWORK VAULTS	0.0	550.0	1,250.0	0.0	0.0
P1269	SL&P - NORTH DOWNTOWN DEVELOPMENT	0.0	0.0	720.0	720.0	720.0
P1272	SL&P - BUILDINGS & GROUNDS	430.0	530.0	250.0	375.0	250.0
P1281	SL&P - SUSTAIN POWER GENERATION OPTIONS	200.0	200.0	200.0	200.0	200.0
P1282	SL&P - STREET LIGHTS - STEEL POLE REPAIR	850.0	700.0	770.0	770.0	770.0
P1283	SL&P - 15KV FDR UPGRADE - RIVER CROSSING	0.0	0.0	0.0	0.0	200.0
P1286	SL&P - ELEC SYS PLANNING STUDIES	205.0	205.0	0.0	205.0	0.0
P1300	SL&P - NETWORK - INTERCONNECTION UPGRADE	0.0	0.0	50.0	50.0	50.0
P1301	SL&P - SUBSTATION COMMUNICATION UPGRADE	210.0	405.0	270.0	270.0	270.0
P1302	SL&P - 15KV NETWORK FDR-22ND & PACIFIC	0.0	600.0	600.0	1,000.0	600.0
P1303	SL&P - AVE C FEEDER #2 - TRAFFIC BRIDGE	250.0	0.0	0.0	150.0	0.0
P1304	SL&P - SUBSTATION UPGRD - NORTH CENTRAL	0.0	50.0	150.0	0.0	0.0
P1305	SL&P - FEEDER UPGRADES/REPLACEMENT	825.0	875.0	1,125.0	1,175.0	1,125.0
P1308	SL&P - 15 KV CONV - INTERMED SUBSTATIONS	300.0	525.0	500.0	1,000.0	1,500.0
P1310	SL&P - UTILITY - RESEARCH & DEVELOPMENT	90.0	120.0	120.0	120.0	130.0
P1315	SL&P - 138 KV TRANSMISSION LINE UPGRADE	0.0	0.0	900.0	1,250.0	500.0



Funded Capital Projects		2015	2016	2017	2018	2019
P1316	SL&P - TRANSMIS POLE/STRUCTURE UPGRADES	0.0	100.0	100.0	120.0	120.0
P1317	SL&P - UPGRADE DEADFRONT SWITCH CUBICAL	200.0	200.0	200.0	200.0	200.0
P1318	SL&P - FDR UPGRADE - MELVILLE ST MAIN ST	0.0	0.0	0.0	0.0	400.0
P1319	SL&P - 15 KV CONVER - NUTANA SUB CENTRE	50.0	250.0	250.0	250.0	250.0
P1323	SL&P - FDR UPGRADE - PLEASANT HILL SUBST	400.0	600.0	600.0	0.0	0.0
P1324	SL&P - UPGRADE TO LINES - 1ST AVE. SUBST	0.0	200.0	0.0	200.0	0.0
P1326	SL&P - SUBSTATION MONITORING SYS UPGRADE	0.0	100.0	250.0	200.0	250.0
P1327	SL&P - SUBSTATION INTERRUPTERS	575.0	0.0	0.0	0.0	0.0
P1329	SL&P - SUBSTATION RELAY UPGRADES	500.0	500.0	500.0	500.0	500.0
P1332	SL&P - SUBSTATION SERVICE LIFE EXTENSION	150.0	300.0	300.0	300.0	300.0
P1333	SL&P - SUBSTATION UPGRADE - AVE. C	1,400.0	0.0	0.0	0.0	400.0
P1334	SL&P - SUBSTATION UPGRADE - J. M. TAYLOR	0.0	0.0	0.0	0.0	50.0
P1335	SL&P - SUBSTATION UPGRADE - COLLEGE PARK	0.0	0.0	200.0	0.0	0.0
P1342	SL&P - NETWORK - PRIMARY PROTECTION	500.0	200.0	200.0	200.0	200.0
P1344	SL&P - UPGRD LINES - MAIN ST TO FRIEBEL	0.0	400.0	0.0	0.0	0.0
P1350	SL&P - SUBSTATION BUILDING & GROUND RENO	75.0	100.0	100.0	50.0	100.0
P1352	SL&P - LIFE CYCLE MANAGEMENT	675.0	100.0	0.0	0.0	0.0
P1353	SL&P - EQUIPMENT UPGRADE & REPLACEMENT	250.0	685.0	235.0	685.0	235.0
P2303	SL&P - 15 KV FEEDER #3 UPGRADE - FRIEBEL	0.0	300.0	200.0	0.0	0.0
P2304	SL&P - 15 KV FEEDER #9 UPGRADE - AVE. C	0.0	500.0	0.0	0.0	0.0
Total		19,238.0	19,323.0	17,915.0	18,615.0	19,485.0

Summary of Capital Investments

Saskatoon Light & Power's Capital Investment Plan includes maintaining current assets and expanding infrastructure to meet new customer needs. This work is required to meet the needs of a growing city, and to maintain an electrical utility with reliability standards that meet or exceed industry standards.

Major capital initiatives for 2015 include \$4.6 million for customer connections (new and upgrade), \$3.2 million for street lighting in new subdivisions, \$3.0 million for substation upgrades, \$2.6 million for distribution line and equipment upgrades, \$1.4 million for smart meters and AMI, \$1.0 million for upgrades to the downtown secondary network system, \$0.8 million for repair of street lights damaged by vehicles, \$0.7 million for building, vehicle and equipment upgrades, \$0.6 million on an asset management system and \$0.4 million on communications and control systems.

Future Operating Impacts of Current Year's Capital Projects

There are no future operating impacts from 2015 capital projects.



Storm Water Management

Overview

The purpose of Storm Water Management is to provide for the operation, inspection and maintenance of the storm water management system and riverbank sub drain and monitoring systems. This includes piping, manholes, catch basins, outfall structures, culverts and overland storm drainage systems, storm ponds, slope monitoring devices and the related engineering services.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(5,055.1)	(4,596.5)	(6,066.2)	(6,194.3)	(128.1)	2.1%
Staff Compensation	1,292.8	1,476.6	1,506.6	1,579.3	72.7	4.8%
Operating Cost	2,064.5	1,422.1	1,541.5	1,693.8	152.3	9.9%
Debt Charges	12.8	12.8	(9.9)	(35.3)	(25.4)	256.6%
Capital Contribution	1,685.0	1,685.0	3,028.0	2,956.5	(71.5)	-2.4%
Total	(0.0)	(0.0)	(0.0)	0.0	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	19.05	19.51	0.46

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Storm Water Management	(6,066.2)	(128.1)	(6,194.3)	6,066.2	21.2	106.9	0.0	6,194.3	0.0

Policy Decisions:

- The 2015 operating budget reflects the new Storm Water Utility rate structure as approved by City Council in 2011. This rate structure establishes equality in storm water management fees through a user-pay utility. This utility charges property owners based on the amount of runoff they generate. Properties are assessed for equivalent runoff units (ERUs) and are charged annually at \$52.80 / year / ERU. To mitigate impact, the ERUs will be phased in over seven years with a maximum cap of 100 ERUs in 2018. In 2015 the ERU cap is set at 55 ERUs.

Growth:

- Included in the operating expense increase is 1.0 FTE for a Drainage Inspector as well as an additional 0.46 FTE in various pooled positions required for city growth.

Capital Contributions:

- There has been a decrease in the transfer to the Storm Water Management Capital Reserve of \$71.5 as the utility balances operational and capital requirements.

Other Significant Changes:

- An anticipated net increase in revenue of \$128.1 due to the second year of the seven year phase in of the Storm Water Utility rate structure; this includes the reduction in revenue from the decision to exempt Parks programs from the ERU calculation in the amount of \$197.6. This is offset by an increase in operating expenses of \$199.6 related to inflation and growth; balanced by a decrease in contributions to capital of \$71.5.
- A redeployment of 1.0 FTE from an Engineering Assistant position to the Communications Manager position in the Corporate Support Service Line within the Corporate Governance and Finance Business Line.



Funded Capital Projects		2015	2016	2017	2018	2019
P1493	TU-EAST RIVERBANK STABILIZATION	450.0	475.0	495.0	525.0	525.0
P1619	TU-STORM SEWER TRUNK	840.0	880.0	930.0	980.0	1,030.0
P1620	TU-STORM SEWER COLLECTION	800.0	840.0	890.0	940.0	980.0
P1621	TU-STORM SEWER POND PRESERVATION	345.0	370.0	390.0	400.0	410.0
P1677	TU-STORM WATER MGMT UTILITY BILLING	250.0	155.0	165.0	175.0	185.0
Total		2,685.0	2,720.0	2,870.0	3,020.0	3,130.0

Summary of Capital Investments

2015 Storm Water Management Maintenance Capital Investments include five funded projects totaling \$2.7 million. This entire investment is geared towards the maintenance and replacement of existing assets.

Future Operating Impact of Current Year's Capital Projects

There are no future operating impacts from 2015 Capital Projects.



Wastewater Utility

Overview

The purpose of the Wastewater Utility is to provide for the operation and maintenance of the City's wastewater treatment plants including the waste water collection system and remote pumping facilities, the handling and disposal of solids resulting from the treatment processes and to provide related engineering and planning services.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(46,743.3)	(42,272.4)	(50,990.0)	(57,466.3)	(6,476.3)	12.7%
Staff Compensation	8,411.2	8,425.7	8,863.0	9,225.8	362.8	4.1%
Operating Cost	12,736.4	15,227.6	17,202.3	18,268.5	1,066.2	6.2%
Debt Charges	5,038.0	4,999.8	6,338.2	4,244.7	(2,093.5)	-33.0%
Cost Recovery	(330.0)	(162.2)	(976.8)	(1,105.7)	(128.9)	13.2%
Capital Contribution	17,204.8	13,780.4	19,561.7	26,831.4	7,269.7	37.2%
Transfer to/from Reserves	3,682.9	1.1	1.6	1.6	0.0	0.0%
Total	0.0	0.0	0.0	0.0	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	105.94	108.08	2.14

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Wastewater Utility	(50,990.0)	(6,476.3)	(57,466.3)	50,990.0	5,254.9	61.4	1,160.0	57,466.3	0.0

Service Level Change:

- Service Level Increase of \$1.2 million represents increased contributions to capital reserves; the allocation in 2015 is for roadway repairs related to utility presence.

Growth:

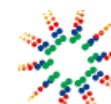
- Consumption increases due to City expansion is offset by improvements in water and wastewater conservation technologies limiting 2015 revenue growth opportunities.
- FTE increases in the waste water collection maintenance programs consist of 0.94 FTE Labourer positions, 0.10 FTE for a Monitoring Technician and 0.50 FTE for an Engineering Technologist required for maintaining the growth in the waste water collection system.

Capital Contributions:

- Reserve transfer increases reflect an increase of \$798.1 to the Infrastructure Replacement Reserve – Water and Waste Water, a contribution of \$1.2 million to the Roadways Reserve as a contribution to rehabilitate roadway utility cut repairs, a \$4.3 million increase to the provision to the Waste Water Capital Projects Reserve due to an increase in the supplemental provision; and an increase of \$21.2 in the transfer to the Waste water Supply Replacement Reserve.

Other Significant Changes:

- The 2015 operating budget reflects the 2015 water rate increase to maintain operations and fund capital projects related to water quality, City growth and regulatory matters. An overall bill increase of 9.5% is in effect as of January 2015 to cover operating costs, capital expansion and inflationary pressures. The revenue increase reflects the January 2015 rate increase and includes metered revenue increases of \$3.7 million.



Other revenue increases include commercial surcharges and direct dumping charges, \$45.3. A revenue decrease of \$250.0 is expected due to the end of the temporary waste hauling contract.

- Increases include \$323.4 for operation of the collection system, \$7.3 million for capital contributions, \$607.8 in Grants in Lieu of Taxes and subsidies which includes \$337.1 to offset a reallocation of Solicitor's charges and \$26.1 to provide for a Director of Business Administration position for the Corporate Performance and Corporate Asset and Financial Management Departments, \$39.2 in electrical and chemicals for treatment, \$389.6 in billing and city services, overhead and other operational expenditures and \$76.3 for Business Administration charges which are offset by a decrease in staff compensation. In addition, the requirements to borrow less for capital projects have decreased the 2015 debt charges by \$2.1 million. Public notice will be given prior to undertaking additional borrowing.
- FTE increases include 0.50 FTE for an Accounting Coordinator I which is partially offset by redeployment of 0.17 FTE from the Water Utility.
- FTE transfers include a transfer of 0.60 FTE to Corporate Governance and Finance – Corporate Support to centralize management and business administration support for the Transportation and Utilities Department in the Transportation and Utilities Business Administration program, and the transfer of 0.20 FTE to Corporate Governance and Finance – Financial Services for a Director of Business Administration position for the Corporate Performance and Asset and Financial Management Departments. A net transfer of 0.90 FTE representing engineering and technical positions from other operations to better align operational requirements was also made.

Funded Capital Projects		2015	2016	2017	2018	2019
P0687	WWT- ASSET REPLACEMENT	1,705.0	4,474.3	2,748.4	2,354.1	2,983.3
P1243	WWT- LIFT STATION UPGRADES	1,786.0	4,332.2	3,442.7	925.4	1,259.8
P1503	TU-DOWNTOWN CAPACITY IMP'S- REDEVELOPMNT	0.0	0.0	0.0	9,390.0	0.0
P1616	TU-WASTE WATER COLLECTION	4,602.0	4,816.0	4,816.0	4,816.0	4,816.0
P1618	TU-SANITARY SEWER TRUNKS	1,386.0	1,792.0	1,792.0	1,792.0	1,792.0
P1678	TU-WW SYST-WET WEATHER INFLOW REMIATIATN	320.0	320.0	320.0	0.0	0.0
P2053	WWT-SCREEN REPLACEMENT	0.0	2,774.0	0.0	0.0	0.0
P2076	WWTP-DIGESTER ROOF REPLACEMENT	350.0	0.0	0.0	0.0	0.0
P2227	WWT-SECURITY/SURVEILLANCE	400.0	0.0	0.0	0.0	0.0
P2228	WWT-RELINING CELL 3	2,000.0	0.0	0.0	0.0	0.0
P2229	WWT-PRIMARY 25kVa Loop	500.0	2,650.0	0.0	0.0	0.0
P2230	WWT-EXPECTED UPGRADES	500.0	530.0	561.8	595.5	3,081.8
P2566	US-RELINING CELL 4	0.0	2,120.0	0.0	0.0	0.0
P2567	WTP-RELINING CELL	0.0	0.0	2,247.2	4,168.6	0.0
P2577	WWTP-PEP 6TH PUMP	0.0	0.0	433.7	0.0	0.0
P2578	WWTP-DOWNSTREAM USER STUDY	0.0	0.0	0.0	357.3	0.0
P2579	WWTP-DIGESTER TANK 4	0.0	0.0	8,988.8	13,132.2	0.0
P2580	WWTP-DIGESTER CLEANING FACILITY	0.0	0.0	0.0	0.0	2,465.4
Total		13,549.0	23,808.5	25,350.6	37,531.1	16,398.3
Unfunded Capital Projects		2015	2016	2017	2018	2019
P1503	TU-DOWNTOWN CAPACITY IMP'S- REDEVELOPMNT	0.0	0.0	0.0	9,010.0	0.0
Total		0.0	0.0	0.0	9,010.0	0.0



Summary of Capital Investments

- The 2015 Wastewater Capital Investments in the Wastewater Utility includes seven capital expansion and replacement/rehabilitation projects for a total of \$7.2 million.
- The asset replacement project for the Wastewater Utility, at \$1.7 million in 2015, is comprised of eight components with major replacements consisting of existing system replacements for \$0.9 million and pumps for \$0.4 million.
- The six growth and capital expansion projects for the Wastewater Utility total \$5.5 million; major capital investments include \$2.0 million for relining cells; \$1.7 million for lift station upgrades; \$0.5 million for expected upgrades and \$0.5 million for continuous power supply to treatment areas on the south side of the plant.
- The 2015 program for the rehabilitation and replacement of the waste water collection system has been identified at \$6.0 million, funded from the Infrastructure Replacement Reserve – Water and Waste Water.
- In addition, a flood protection capital program is identified for \$320.0 in 2015.

Future Operating Impact of Current Year's Capital Projects

- There are no future operating impacts from 2015 Capital Projects.



Water Utility

Overview

The purpose of the Water Utility is to provide for the operation and maintenance of the City's water treatment plant, including the water distribution system, the testing and maintenance of water meters and related engineering and planning services.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(54,868.1)	(55,447.3)	(58,911.7)	(63,746.2)	(4,834.5)	8.2%
Staff Compensation	10,873.8	10,970.4	11,203.6	11,587.4	383.8	3.4%
Operating Cost	19,321.2	20,122.3	22,500.9	24,192.7	1,691.8	7.5%
Debt Charges	11,191.1	11,110.2	11,629.1	9,261.4	(2,367.7)	-20.4%
Cost Recovery	(522.0)	(192.8)	(926.1)	(937.7)	(11.6)	1.3%
Capital Contribution	11,344.0	13,436.1	14,502.6	19,640.8	5,138.2	35.4%
Transfer to/from Reserves	2,660.0	1.1	1.6	1.6	0.0	0.0%
Total	0.0	0.0	0.0	0.0	(0.0)	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	136.28	137.12	0.84

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Water Utility	(58,911.7)	(4,834.5)	(63,746.2)	58,911.7	3,541.6	452.9	840.0	63,746.2	0.0

Service Level Changes:

- Service Level Increase of \$840.0 represents increased contributions to capital reserves; the allocation in 2015 is for roadway repairs related to utility presence.

Growth:

- Consumption increase due to City expansion is offset by improvements in water and wastewater conservation technologies limiting 2015 revenue growth opportunities.
- Expenditures have increased by \$15.3 for water meters due to city expansion. The remaining increase is for staffing required to meet growth demands.
- FTE increases in the water distribution maintenance programs consist of 1.21 FTE Labourer positions, 0.40 FTE for a Monitoring Technician and 0.50 FTE for an Engineering Technologist required to maintain the growth in the water distribution system.

Capital Contributions:

- Reserve transfers include a \$97.4 decrease to the Water Supply Replacement Reserve, a \$577.9 increase to the Infrastructure Replacement Reserve – Water and Waste Water, a \$3.3 million increase to the Water Capital Reserve due to an increase of the supplemental provision and an increase of \$840.0 to the Roadways Reserve as a contribution to rehabilitate roadway utility cut repairs.

Other Significant Changes:

- The 2015 operating budget reflects the 2015 water rate increase necessary to maintain operations and fund capital projects related to water quality, City growth and regulatory matters. The 2015 estimated yearly water



consumption of 36.0 million cubic meters is consistent with the 2014 demand levels forecasting no growth for the upcoming year. An overall bill increase of 9.5% effective January 2015 covers operating costs, capital expansion, inflationary pressures and roadway restoration from utility work. Revenue increases reflect the January 2015 rate increase and include a metered revenue increase of \$3.0 million.

- Increases include: \$457.8 for operation of the distribution system, \$682.9 for power required for pumping, \$4.2 million for capital contributions, a \$154.9 decrease in chemicals for treatment, \$415.9 increase in O&M, \$196.9 increase in charges for Business Admin which is offset by a decrease of \$138.8 in staff compensation and \$20.2 for increased cost recoveries on meters due to population growth. \$1.02 million increase in Grants in Lieu of Taxes plus subsidies which include continuous improvement savings of \$450.0, \$199.7 to offset the reallocation of Solicitor's costs and \$39.1 to provide for a Director of Business Administration position for the Environmental and Corporate Initiatives and Corporate Asset and Financial Management Departments. In addition, the requirement to borrow less for capital projects has decreased the 2015 debt charges by \$2.2 million. Public notice will be given prior to undertaking additional borrowing.
- Increases in cost recoveries of \$24.0 are driven by lab testing expenditures that are offset under increased operating expenditures.
- An increase of 2.00 FTE represents a Utility and Foreman required for the Residual Handling Facility. An increase of 0.50 FTE for an Accounting Coordinator I is offset by the redeployment of 0.67 FTE from a Water Resources Technician position.
- FTE transfers include 1.90 FTE to Corporate Governance and Finance – Corporate Support to centralize management and business administration support for the Transportation and Utilities Department in the Transportation and Utilities Business Administration program as well as redeployment of 0.30 FTE to Corporate Governance and Finance – Financial Services for a Director of Business Administration position for the Corporate Performance and Corporate Asset and Financial Management Departments, and a net 0.90 FTE transfer of Engineering and technical positions to capital and other operations to better align operational requirements.

Funded Capital Projects	2015	2016	2017	2018	2019
P0713 WTP RESERVOIR-PUMPING CAPACITY	0.0	2,814.3	0.0	0.0	0.0
P1054 WTP-ASSET REPLACEMENT	955.0	2,194.2	2,443.8	2,650.1	1,473.1
P1055 WTP-AUTOMATIC METER READING CONV	4,900.0	2,756.0	2,921.4	3,096.7	3,205.0
P1210 WTP - FILTER PLANT UPGRADE/EXPANSION	0.0	0.0	0.0	952.8	8,875.5
P1615 TU-WATER DISTRIBUTION	7,065.0	7,335.0	7,335.0	6,745.0	7,335.0
P1617 TU-PRIMARY WATER MAINS	1,400.0	1,900.0	1,900.0	1,900.0	1,900.0
P2214 WTP - WATER SYSTEM ASSESSMENT	166.0	0.0	0.0	0.0	0.0
P2216 WTP- PLANT ELECTRICAL UPGRADE	1,000.0	0.0	0.0	0.0	0.0
P2220 WTP-FILTER PLANT UNDERDRAIN UPGRADE	2,666.7	2,968.0	3,146.1	0.0	0.0
P2555 WTP-PCS & ICT RISK ELIMINATION	0.0	1,590.0	0.0	0.0	0.0
P2558 WTP-CLARIFIER TUBE SETTLERS	3,000.0	0.0	0.0	0.0	0.0
P2559 WTP-SAND SEPARATORS	0.0	0.0	4,494.4	0.0	0.0
P2560 WTP-HVAC SYSTEM ADMINISTRATION BUILDING	1,000.0	1,060.0	0.0	0.0	0.0
P2561 WTP-EXPECTED UPGRADES	0.0	1,590.0	1,685.4	1,786.5	6,163.5
P2562 WTP-CLARIFIER CONSTRUCTION	0.0	0.0	1,239.3	13,262.0	0.0
P2563 WTP-LOW LIFT UPGRADE	0.0	1,060.0	4,494.4	0.0	0.0
P2564 WTP-DRAIN LINE	0.0	1,590.0	0.0	0.0	0.0
P2565 WTP-TRANSFER PUMPING & ELECTRICAL UPGRADES	1,650.0	7,261.0	5,618.0	0.0	0.0
P2571 WTP-CHLORINE ROOM CAPACITY UPGRADE	0.0	0.0	0.0	0.0	3,389.9
P2573 WTP-ROOF REPAIR	500.0	0.0	0.0	0.0	0.0
Total	24,302.7	34,118.5	35,277.8	30,393.1	32,342.0



Summary of Capital Investments

The 2015 Water Capital Investments in the Water Utility includes nine capital expansion and replacement/rehabilitation projects for a total of \$15.8 million.

The asset replacement project, at \$0.95 million in 2015, is comprised of four components with major replacements including \$550.0 for clarifier refurbishment and \$345.0 for filter plant refurbishment.

The eight growth and capital expansion projects for the Water Utility total \$14.9 million. Major capital investments include \$4.9 million for AMR meter conversion, \$3.0 million for the clarifier tube settler installation, \$2.7 million for filter plant underdrain upgrades, \$1.7 million for the transfer pumping & electrical upgrade, \$1.0 million for the HVAC system admin building and \$1.0 million for the treatment plant electrical upgrades.

The 2015 program for the rehabilitation and replacement of the water distribution and water main system has been identified at \$8.5 million, funded from the Infrastructure Replacement Reserve – Water and Waste Water.

Future Operating Impact of Current Year's Capital Projects

The AMR project is estimated to have future operational costs of \$22.1 million to be offset by projected savings of \$76.1 million over 20 years.



Waste Services Utility

Overview

To provide cost-effective, convenient, affordable and efficient waste minimization programs that divert material from the residential solid waste stream destined for the Saskatoon Regional Waste Management Facility (Landfill).

Waste Services includes recycling and composting programs. The recycling program provides bi-weekly blue-cart curbside single-stream recycling (no sorting required) services for all homes in Saskatoon receiving black-cart garbage collection services as well as multi-unit residences. The Leaves and Grass program provides green-cart seasonal curbside collection via a subscription program. Yard waste is delivered to composting depots that provide free access to residents and deeply-subsidized access to permitted commercial haulers.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(2,753.4)	(3,661.0)	(4,922.2)	(7,208.3)	(2,286.1)	46.4%
Staff Compensation	61.0	74.3	198.2	272.0	73.8	37.2%
Operating Cost	2,532.9	3,476.7	4,469.9	6,630.3	2,160.4	48.3%
Cost Recovery	0.0	0.0	0.0	(26.0)	(26.0)	0.0%
Transfer to/from Reserves	0.0	0.0	90.5	182.0	91.5	101.1%
Transfer to/from Stabilization	159.5	110.0	163.6	150.0	(13.6)	-8.3%
Total	0.0	0.0	0.0	0.0	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	2.40	3.50	1.10

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	
Waste Services Utility	(4,922.2)	(2,286.1)	(7,208.3)	4,922.2	2,185.3	123.8	(23.0)	7,208.3	0.0

Growth:

- An increase of \$141.3 in revenue for the Residential Recycling Program is due to growth of the city. The remaining growth is due to the addition of the multi-unit recycling Program.

Capital contributions

- A reduction of \$13.6 in transfers to the Recycling Stabilization Reserve required due to an increase in program education costs.

Other Significant Changes

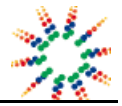
- An increase of 0.25 FTE of a Communications Consultant is required due to the expansion of the recycling operations.
- A new multi-unit recycling program introduced in the 2015 budget consists of \$2.33 million in revenue, \$123.8 (1.50 FTE) in staffing costs and \$2.2 million in operating costs including contractor fees in the amount of \$1.8 million and a repayment to the Reserve for Capital Expenditures in the amount of \$182.0.
- The transfer of 0.10 FTE of the Environmental Services Manager from the Environmental Program under Environmental Health to this service line reflects operational requirements.



- A restructuring of programs has been done to improve transparency of costs in operating the compost programs. A transfer in revenue of \$479.2 and a transfer of \$595.7 in operating costs has been made from the Leaves and Grass subscription program.
- Waste Services Utility investment includes decommissioning of the McOrmond site compost depot and opening the new location off HWY 5. The new site is expected to be constructed and operational by the beginning of the 2015 season.

Summary of Capital Investments

There are no capital investments for Waste Services.





Operating Budget
\$20.2 million

Capital Budget
\$7.5 million



Overview



Enthusiastic members of the Teen Advisory Council help PJ the library pelican celebrate Saskatoon Public Library's centennial. - SPL photo

In 2013, the Saskatoon Public Library (SPL) celebrated its 100th anniversary of serving the citizens of Saskatoon. In 2014, the Saskatoon Public Library celebrated not one but two birthdays: the City of Saskatoon opened both the Cliff Wright Branch Library and the Rusty Macdonald Branch Library in 1989, making these branches 25 years old. The Saskatoon Public Library is something to celebrate, whether or not there is an anniversary to commemorate. The Library's vast collection of books, magazines, e-resources, DVDs, and CDs truly does provide something of interest and benefit to every citizen.



For examples:

- Aboriginal peoples: Advisory committee for Library Services for Aboriginal Peoples
- Adults: Business, Construction, Fiction, Gardening, Health, Mechanics
- Children: Puppet Theatre, Children’s Entertainers, Class Visits. As well, approximately 7,000 children registered for the 2014 Summer Reading Game sponsored by TD Bank and administered by Saskatoon Public Library staff.
- E-resources: 43,058 e-books, 18,175 e-audio books, 53 electronic databases, access to the Internet
- Movie Buffs: Movies and TV Series on DVD
- Music Lovers: CDs, Sheet Music, Learn to Play Instruments Instruction
- Newcomers: Citizenship Ceremony, English Language Tutorial Materials, Foreign Language Books
- Outreach: Home Reader Service, National Network for Equitable Library Service provides materials for the print disabled
- Seniors: Seniors’ Writing Program, Computer Literacy Skills Instruction for Seniors
- Teens: Young Adult Fiction, Graphic Novels, Video Games, Young Adult Poetry Writing
- Travelers: Guide Books, Maps, Foreign Language Materials, Books on CD (great for road trips!)
- Writers: The Writer in Residence provides mentorship to local writers

Programs and services are constantly changing to meet the needs of Saskatoon Public Library patrons, and are free of charge to everyone.

As well as materials and programs, the Library provides a place where people can come to read, reflect, listen to music, relax, gather, discuss, meet and learn.

At A Glance

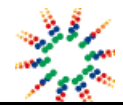
	2013	2014
Number of items borrowed	4,745,652	5,014,550
Number of visits to SPL website	1,531,174	1,367,333
Number of information questions answered by staff	398,102	490,166
Number of program attendees	82,582	82,475
Number of programs hosted	3,103	3,615

Key Challenges

- Finding a solution to the aging and inadequate Central Library remains SPL’s key challenge. The SPL Board continues to work with the City to explore solutions. In 2009, the Saskatoon Public Library established a reserve for contributions to a new central library and City Council adopted a funding plan to increase this reserve by \$175.0 for six years. This amount increased to \$550.0 for 2015. Contributions to this reserve will eventually become base funding for any debt repayment required.

Major Initiatives 2015-2017

- Saskatoon Public Library is optimistic that plans for the new Central Library will be well under way.
- A new neighbourhood branch will be developed in 2015, with opening planned for 2016.



Continuous Improvement

- In 2015, savings for the outsourcing the processing of library materials is expected to be \$30.0.

Budget Implications

The Saskatoon Public Library's budget is balanced with its own property tax mill rate.

Increase in Property Taxes for Saskatoon Public Library

Increase in Property Levy over 2014	\$1,338.0
Less Estimated Revenue from Assessment Growth	<u>(\$577.6)</u>
Net Increase in Property Levy	<u>\$760.4</u>

(includes an increase to Central Library Reserve
of \$550.0 as approved by the Saskatoon Public Library Board)

Percent Increase in Property Levy over 2014	4.31%
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Operating Summary

	2013 Actual	2013 Budget	2014 Budget	2015 Budget				
				000's			Dollar Change	% Change
				Revenue	Exp/Rec	Net		
Library Property Levy	(17,146.1)	(16,897.7)	(17,835.2)	(19,273.2)	0.0	(19,273.2)	(1,438.0)	8.1%
Saskatoon Public Library	17,146.1	16,897.7	17,835.2	(942.5)	20,215.7	19,273.2	1,438.0	8.1%
Total	0.0	0.0	0.0	(20,215.7)	20,215.7	0.0	0.0	0.0%

Staff Complement	2014	2015	Difference
Full Time Equivalents	132.84	134.62	1.78

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015
			Budget						Budget
Library Property Levy	(17,835.2)	(1,438.0)	(19,273.2)	0.0	0.0	0.0	0.0	0.0	(19,273.2)
Saskatoon Public Library	(967.5)	25.0	(942.5)	18,802.7	489.4	953.6	(30.0)	20,215.7	19,273.2
Total	(18,802.7)	(1,413.0)	(20,215.7)	18,802.7	489.4	953.6	(30.0)	20,215.7	0.0

Summary of Funded Capital Investments

Service Line	2015	2016	2017	2018	2019
Library Property Levy	0.0	0.0	0.0	0.0	0.0
Saskatoon Public Library	7,509.0	689.0	2,189.0	1,189.0	5,115.0
Total	7,509.0	689.0	2,189.0	1,189.0	5,115.0

Financing for Funded Capital Investments

Funding Source	2015	2016	2017	2018	2019
LAND SALES	0.0	0.0	0.0	300.0	300.0
PUBLIC LIB CAP EXP'N FUND	3,470.0	0.0	0.0	0.0	1,575.0
PUBLIC LIBRARY EQUIP REPL RES	189.0	189.0	189.0	189.0	115.0
PUBLIC LIBRARY NEW CENTRAL LIBRARY RESERVE	3,850.0	500.0	2,000.0	700.0	3,125.0
Total	7,509.0	689.0	2,189.0	1,189.0	5,115.0
Unfunded	0.0	0.0	0.0	0.0	0.0

Future Operating Budget Impacts of 2015 Capital Projects

Service Line	2015	2016	2017	2018	2019
P1762 LIBR- STONEBRIDGE BRANCH LIBRARY	0.0	957.1	0.0	0.0	0.0
Total	0.0	957.1	0.0	0.0	0.0



Library Property Levy

Overview

The Property Tax Levy is the amount of taxation required from tax payers to balance the library's operating budget. The levy includes an amount for growth in the assessment roll over the previous year. Supplementary taxes are levied on properties that were changed in the current taxation year and are not part of the original levy.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Property Levy	(16,793.9)	(16,797.7)	(17,635.2)	(18,973.2)	(1,338.0)	7.6%
Supplementary Prop Levy	(352.3)	(100.0)	(200.0)	(300.0)	(100.0)	50.0%
Total	(17,146.2)	(16,897.7)	(17,835.2)	(19,273.2)	(1,438.0)	8.1%

Staff Complement	2014	2015	Difference
Full Time Equivalents	0.00	0.00	0.00

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Library Property Levy	(17,835.2)	(1,438.0)	(19,273.2)	0.0	0.0	0.0	0.0	0.0	(19,273.2)

Growth:

- Increased building activity and assessments are expected to increase supplementary taxation revenue by \$100.0 that is billed for properties that come into the Assessment base partway through the year and were not included in the property levy.
- Revenue resulting from assessment growth revenue of \$577.6 is estimated for 2015.

Other Significant Change:

- The net property tax revenue increase of \$760.4 required to balance the budget is a 4.31% increase over 2014.

Summary of Capital Investments

There are no capital investments for Library Property Levy.



Saskatoon Public Library

Overview

Saskatoon Public Library consists of the central library and seven branches located throughout the City of Saskatoon. The library provides educational, informational, recreational and cultural opportunities through its large collection and the variety of programs it offers. There are over 824,000 physical items in the library's collection including books, magazines, newspapers, DVDs, music and games, as well as electronic resources such as e-books and databases. The library also offers programming related to literacy (e.g. Children's Summer Reading Game), literature (e.g. Writer in Residence program) and education on a wide variety of topics (e.g. Seniors' Computer Literacy). The library's resources are available, free of charge, to every citizen of Saskatoon.

Operating Budget:	2013 Actuals	2013 Budget	2014 Budget	2015 Budget	Dollar Change	% Change
Revenue	(369.0)	(390.3)	(316.3)	(291.3)	25.0	-7.9%
Province of Saskatchewan	(671.1)	(651.2)	(651.2)	(651.2)	0.0	0.0%
Staff Compensation	9,964.8	10,663.3	11,025.5	11,368.9	343.4	3.1%
Operating Cost	6,565.6	5,642.4	5,761.3	6,130.7	369.4	6.4%
Cost Recovery	(10.2)	(3.6)	(3.6)	(5.6)	(2.0)	55.6%
Capital Contribution	1,637.1	1,637.1	2,019.5	2,721.7	702.2	34.8%
Total	17,117.2	16,897.7	17,835.2	19,273.2	1,438.0	8.1%

Staff Complement	2014	2015	Difference
Full Time Equivalents	132.84	134.62	1.78

Summary of Operating Changes

Summary of Budget Changes

Service Line	Revenue Change			Expenditure Change				Net	
	2014 Base	Change	2015 Budget	2014 Base	Base Adj	Growth	Serv Lvl & Cont Impr	2015 Budget	2015 Budget
Saskatoon Public Library	(967.5)	25.0	(942.5)	18,802.7	489.4	953.6	(30.0)	20,215.7	19,273.2

Growth:

- 1.78 additional FTE's are required due to growth and are allocated as follows: 0.78 FTE for an Accounting Assistant, 0.5 FTE for a Fiction Services Assistant and 0.5 FTE for an Outreach Services Assistant, total increase in staff compensation of \$96.4.
- Increase of \$300.0 in 2015 for materials purchased for the New Neighbourhood Public Library which is scheduled to open early in 2016.
- Increase in capital contribution of \$550.0 to the New Central Library Reserve as per board approval on City recommendation.

Capital Contributions:

- Increase in capital contributions based on updated appraised value as at June 1, 2014 for the Frances Morrison Central Library of \$114.6, Mayfair Branch Library of \$5.4 and the Alice Turner Branch Library of \$12.6.
- Increase in capital contribution of \$4.0 for J.S. Wood Maintenance Reserve as the costs to maintain this older building are increasing.
- Increase in capital contribution for the Public Library Capital Expansion Reserve (PLCEF) of \$11.0 and the Public Library Equipment Replacement Reserve (PLERR) of \$4.6.



Other Significant Change:

- Decrease of \$25.0 in 2015 is due to the benchmark survey being conducted every third year. The next one will not be required until 2017.

Continuous Improvement:

- Decrease of \$30.0 as a result of outsourcing the processing of library materials.

Funded Capital Projects	2015	2016	2017	2018	2019
P0838 LIBR-EQUIPMENT REPLACEMENT	189.0	189.0	189.0	189.0	115.0
P1761 LIBR-NEW CENTRAL LIBRARY CONSTRUCTION	6,000.0	500.0	2,000.0	1,000.0	5,000.0
P1762 LIBR- STONEBRIDGE BRANCH LIBRARY	1,320.0	0.0	0.0	0.0	0.0
Total	7,509.0	689.0	2,189.0	1,189.0	5,115.0

Summary of Capital Investments

2015 Saskatoon Public Library Capital investments include three funded projects totaling \$7.5 million. The three funded projects include equipment replacement for circulation desk renovations of \$189.0, land purchase for New Central Library of \$6.0 million and leasehold improvements for the New Neighbourhood Public Library of \$1.3 million.

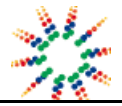
Future Operating Impact of Current Year's Capital Projects

The New Central Library future operating impact is dependent on the final design which has yet to be determined. The New Neighbourhood Public Library is scheduled to open in early 2016 which will result in a \$957.1 operating impact.

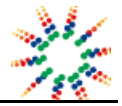
Future Operating Budget Impacts of 2015 Capital Projects

Project	2015	2016	2017	2018	2019
P1762 LIBR- STONEBRIDGE BRANCH LIBRARY	0.0	957.1	0.0	0.0	0.0
Total	0.0	957.1	0.0	0.0	0.0





2015 Budget Schedules



Schedule I
General Revenues

Revenues (In 000's)	Actual 2013	Budget 2013	Budget 2014	Budget 2015
Taxation:				
Property Levy (Note 1)	\$ 160,643.3	\$ 159,536.6	\$ 177,833.7	\$ 192,744.2
Municipal Services Agreement	193.2	173.0	195.2	216.3
Trailer Occupancy	101.7	75.0	87.8	85.0
Amusement	70.5	61.9	71.0	71.0
Subtotal	161,008.7	159,846.5	178,187.7	193,116.5
Grants In Lieu Of Taxes:				
Senior Governments And Agencies	4,437.9	4,300.0	4,450.0	4,980.0
Own Utilities	26,286.5	26,887.5	28,149.2	29,248.8
Land Bank Program	195.6	157.9	237.3	295.6
Subtotal	30,920.0	31,345.4	32,836.5	34,524.4
General Revenues:				
Administration Recovery	2,198.6	2,198.6	2,074.1	3,394.2
Fines And Penalties	10,834.8	9,920.3	10,515.5	12,086.2
Franchise Fees	19,223.6	18,082.9	18,962.9	19,877.9
Interest Earnings	8,913.3	9,598.4	9,335.3	11,109.2
Land Bank Distribution	250.0	250.0	0.0	0.0
Licences And Permits	8,803.4	7,781.7	8,820.8	9,006.8
Other (Grants)	46.6	10.4	10.4	10.4
Other Revenue	281.1	203.4	113.4	158.9
Property Rentals	1,972.8	1,441.6	2,392.1	2,626.1
R.M. Of Corman Park	75.0	75.0	75.0	75.0
Tax Penalties	1,545.7	1,005.0	1,250.0	1,500.0
Utilities-Return On Investment	23,761.0	23,760.4	23,409.7	23,059.7
Subtotal	77,905.9	74,327.7	76,959.2	82,904.4
User Fees:				
Albert Community Centre	180.5	113.3	113.3	157.3
Ball Fields	36.4	30.3	30.3	0.0
Cemetery	1,031.9	991.2	1,150.0	1,145.7
Community Partnerships	0.0	0.0	0.0	15.0
Engineering	757.5	821.4	803.7	826.4
Environmental Protection	301.5	197.1	0.0	8.2
Fire	179.9	131.6	143.1	656.2
Forestry Farm Park	857.8	721.6	769.2	836.0
Golf Courses	3,513.5	3,148.8	3,780.0	3,935.9
Potash Corp Playland	-0.1	0.0	0.0	348.2
Legal Fees	232.6	222.3	222.3	231.8
Marr Residence	0.0	0.5	0.5	0.5

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Schedule I (continued)
General Revenues

Revenues (In 000's)	Actual 2013	Budget 2013	Budget 2014	Budget 2015
Outdoor Sports Fields	350.7	475.4	504.1	535.1
Parking	5,689.7	5,339.6	5,603.3	6,907.3
Planning	301.8	324.1	322.5	350.0
Policing	1,715.4	1,138.8	1,216.1	1,230.8
Recreation/Competitive Fac-Programng	5,804.7	6,176.6	6,401.6	6,272.3
Recreation/Competitive Fac-Rentals	5,509.5	5,441.0	5,747.3	5,854.1
River Landing	309.5	142.8	143.1	115.5
Skating Rinks	2,025.2	2,041.9	2,031.9	2,060.2
Solid Waste Management	5,793.6	7,318.8	7,843.7	6,348.2
Outdoor Swimming Pools	395.8	385.6	419.3	440.3
Tax Searches & Enforcement	211.4	200.0	203.0	203.0
Tourist Campsite	552.5	531.2	552.6	585.2
Transit Operations	14,726.1	14,046.3	14,638.5	14,637.0
Access Transit	222.8	237.8	245.3	245.3
Subtotal	50,700.2	50,178.0	52,884.7	53,945.5
Transfers From Other Governments:	63,732.2	64,196.0	63,877.4	66,125.4
TOTAL CIVIC OPERATIONS	384,267.0	379,893.6	404,745.5	430,616.2
Land Development:	7,119.3	6,768.7	6,988.1	8,436.3
TOTAL REVENUE	391,386.3	386,662.3	411,733.6	439,052.5

Note 1: River Landing Property Levy was reclassified from General Revenues (Property Levy) to General Expenditures (River Landing). The reclassification has been adjusted for in the 2013 actuals and the 2013 and 2014 budget figures.



**Schedule II
General Expenditures**

Expenditures (000's)	Actual 2013	Budget 2013	Budget 2014	Budget 2015
Corporate Asset Management:				
Fleet Services	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Facilities Management	8,390.1	8,173.1	7,644.7	7,961.5
City Owned Property- Land	146.7	136.9	2,517.8	2,107.7
Subtotal	8,536.8	8,310.0	10,162.5	10,069.2
Community Support:				
Community Development	2,983.3	3,047.0	3,168.0	3,376.1
Community Investments & Supports	8,622.7	8,440.2	8,775.6	9,495.7
Animal Services	1,161.7	1,173.5	1,212.0	1,239.4
Cemeteries	1,463.9	1,419.5	1,458.3	1,516.1
Subtotal	14,231.6	14,080.2	14,613.9	15,627.3
Corporate Governance And Finance:				
Legislative	1,261.1	1,446.6	1,506.6	1,541.7
City Manager's Office	1,564.8	1,523.3	647.1	656.4
City Clerk's Office	2,034.2	2,188.9	2,201.0	2,276.4
City Solicitor's Office	1,989.3	2,062.5	2,115.4	2,152.7
Financial Services	2,761.6	2,557.5	2,664.0	2,891.7
Revenue Services	1,813.8	1,957.5	1,864.7	1,920.3
Assessment & Taxation	3,271.9	3,480.1	3,551.2	3,561.0
Corporate Support	15,228.4	16,087.0	17,865.0	18,276.4
General Services	29,853.9	29,185.9	28,856.4	30,687.7
Subtotal	59,779.1	60,489.3	61,271.4	63,964.3
Environmental Health:				
Environmental Program	682.2	638.6	350.9	474.2
Waste Handling Service	12,204.2	12,516.5	13,620.0	13,669.2
Waste Reduction & Resource Recovery	780.4	738.4	843.9	823.7
Pest Management	766.0	805.5	825.4	868.2
Urban Forestry	3,146.7	3,226.9	3,365.5	3,504.8
Subtotal	17,579.5	17,925.9	19,005.7	19,340.1
Fire Services:				
Emergency Measures	392.6	357.5	362.1	408.8
Fire Services	43,312.5	41,570.4	42,139.1	45,403.0
Subtotal	43,705.1	41,927.9	42,501.2	45,811.8
Policing:				
Saskatoon Police Service	79,423.2	80,106.6	84,729.0	89,589.9
Subtotal	79,423.2	80,106.6	84,729.0	89,589.9

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Schedule II (continued)
General Expenditures

Expenditures (000's)	Actual 2013	Budget 2013	Budget 2014	Budget 2015
Recreation & Culture:				
Spectator Ballfields	145.7	131.5	136.4	151.4
Marketing Services	567.0	586.6	586.3	599.2
Community Partnerships	227.3	246.4	249.6	356.8
Forestry Farm Park & Zoo	2,332.5	2,310.6	2,352.2	2,435.5
Golf Courses	3,513.5	3,148.8	3,780.0	3,935.9
Gordon Howe Campsite	552.5	531.2	552.6	585.2
Indoor Rinks	2,155.1	2,254.9	2,314.0	2,333.3
PotashCorp Playland	46.0	40.6	40.6	348.2
Outdoor Pools	1,016.3	1,101.8	1,151.3	1,247.0
Outdoor Sports Fields	783.2	835.1	863.1	885.7
Parks Maintenance & Design	11,905.6	11,872.5	12,479.2	10,905.8
Playground & Recreation Areas	812.2	818.8	858.6	879.1
Program Research & Design	189.9	206.2	203.9	213.5
Rec/Competitive Facilities - Program	9,389.8	9,392.0	9,868.7	9,949.1
Rec/Competitive Facilities - Rentals	9,507.3	9,592.2	9,784.6	10,053.2
Targetted Programming	540.9	582.2	588.6	589.3
Albert Community Centre	235.9	231.4	238.7	226.9
SaskTel Centre	459.0	459.0	498.6	558.8
Marr Residence	25.3	20.9	21.3	21.8
Mendel Art Gallery	2,776.8	2,776.8	3,069.5	3,661.1
River Landing (Note 1)	309.4	142.8	143.1	115.5
TCU Place	1,482.0	1,482.0	1,490.4	1,621.6
Subtotal	48,973.0	48,764.3	51,271.3	51,673.9
Taxation & General Revenues:				
Fines & Penalties	2,983.0	2,857.8	3,300.9	3,833.5
General Revenue	322.9	301.1	25.3	0.0
Other Levies	1,004.9	991.8	1,034.8	1,033.3
Tax Loss Compensation	81.0	81.0	81.2	442.5
Subtotal	4,391.7	4,231.7	4,442.2	5,309.3
Transportation:				
Transit Operations	36,598.0	37,010.1	38,489.7	40,104.7
Access Transit	4,491.2	4,281.1	4,479.2	4,653.7
Transportation Services	6,662.7	6,372.0	7,108.3	7,931.3
Road Maintenance	20,374.1	19,626.1	25,615.2	31,266.1
Snow & Ice Management	13,499.5	8,988.1	10,735.6	11,618.0
Street Cleaning & Sweeping	2,971.8	2,433.9	3,119.5	3,320.0
Bridges, Subways, Overpasses	3,718.7	3,717.1	4,162.8	5,163.3
Street Lighting	5,976.3	5,787.2	5,649.5	5,994.0
Parking	2,305.2	2,137.7	2,224.7	3,682.7
Impound Lot	711.5	797.2	802.3	825.0
Engineering	613.9	725.4	741.0	745.5
Subtotal	97,922.9	91,875.9	103,127.8	115,304.3

(continued on next page)

Schedule II (continued)
General Expenditures

Expenditures (In 000's)	Actual 2013	Budget 2013	Budget 2014	Budget 2015
Urban Planning & Development:				
Attainable Housing	403.4	419.3	422.0	424.3
Building and Plumbing Permits & Standards	6,744.3	5,655.0	6,545.4	6,590.4
Business Improvement Districts	107.7	107.7	107.7	107.7
Business Licenses & Bylaw Compliance	1,231.5	1,287.1	1,314.9	1,494.8
Development Review	1,056.8	1,053.0	1,162.9	1,194.9
Long Range Planning (Note 2)	0.0	0.0	278.0	292.0
Regional Planning (Note 2)	444.4	467.4	349.5	358.5
Neighborhood Planning	496.2	499.6	524.8	538.6
Research & Mapping	386.5	426.0	429.8	439.4
Urban Design	2,455.8	2,266.7	2,485.5	2,485.5
Subtotal	<u>13,326.7</u>	<u>12,181.8</u>	<u>13,620.5</u>	<u>13,926.1</u>
TOTAL CIVIC OPERATIONS	<u>387,869.6</u>	<u>379,893.6</u>	<u>404,745.5</u>	<u>430,616.2</u>
Land Development:	<u>7,119.3</u>	<u>6,768.7</u>	<u>6,988.1</u>	<u>8,436.3</u>
TOTAL EXPENDITURES	<u>394,988.9</u>	<u>386,662.3</u>	<u>411,733.6</u>	<u>439,052.5</u>

Note 1: River Landing Property Levy was reclassified from General Revenues (Property Levy) to General Expenditures (River Landing). The reclassification has been adjusted for in the 2013 actuals and the 2013 and 2014 budget figures.

Note 2: The Future Growth business line has been split into Long Range Planning and Regional Planning service lines.



Schedule III
Water Utility

(In 000's)	Actual 2013	Budget 2013	Budget 2014	Budget 2015
Revenues:				
Metered Revenue	\$ 47,833.5	\$ 46,511.5	\$ 50,773.4	53,752.0
Infrastructure Levy	5,929.9	8,003.0	7,169.0	9,006.9
Miscellaneous	288.7	134.5	135.8	137.2
Fire Protection Charge	647.8	647.8	681.5	696.6
Late Payment Penalties	168.2	150.5	152.0	153.5
Total	<u>54,868.1</u>	<u>55,447.3</u>	<u>58,911.7</u>	<u>63,746.2</u>
Expenditures:				
Wtr-General	7,941.6	7,942.4	8,922.0	10,053.3
Wtr-Laboratory	530.3	590.5	.0	.0
Wtr-Treatment and Pumping	9,210.0	9,577.4	10,565.9	11,061.1
Wtr-Buildings and Grounds	646.4	908.5	954.4	914.9
Wtr-Meters	1,414.1	1,554.5	1,514.0	1,533.2
Wtr-Watermains	6,798.3	6,869.7	7,200.8	7,535.1
Wtr-Hydrants	734.3	1,257.3	1,309.5	1,335.2
Wtr-Services	2,398.0	2,206.4	2,311.8	2,409.6
Wtr-Contribution to Capital Reserves	11,345.1	13,430.4	14,504.2	19,642.4
Wtr-Transfer to Stabilization Reserve	2,658.9	0.0	0.0	0.0
Wtr-Debt Charges	11,191.1	11,110.2	11,629.1	9,261.4
Total	<u>54,868.1</u>	<u>55,447.3</u>	<u>58,911.7</u>	<u>63,746.2</u>
SURPLUS (DEFICIT)	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>0.0</u>

Schedule IV
Wastewater Utility

(In 000's)	Actual 2013	Budget 2013	Budget 2014	Budget 2015
Revenues:				
Metered Revenue	\$ 33,437.2	\$ 33,012.4	\$ 36,716.1	40,461.0
Infrastructure Levy	8,188.9	5,145.0	9,900.0	12,438.1
Late Payment Penalties	112.2	98.0	100.0	101.0
Miscellaneous Revenue	1,308.4	717.0	973.9	769.2
Flood Protection Levy	3,696.6	3,300.0	3,300.0	3,697.0
Total	<u>46,743.3</u>	<u>42,272.4</u>	<u>50,990.0</u>	<u>57,466.3</u>
Expenditures:				
General	5,483.7	5,571.6	6,753.9	7,329.3
Laboratory	578.1	627.3	.0	.0
Lift Stations	1,462.3	1,123.4	1,289.3	1,395.6
Pollution Control Plant	6,318.4	7,119.5	7,445.0	7,694.5
Sludge Handling & Disposal	1,607.4	1,751.6	1,956.1	2,001.6
Sewer Engineering	349.1	399.3	416.5	434.1
Sewer Inspections	316.3	581.6	609.4	635.2
Sewer Maintenance	2,633.5	3,732.5	4,238.0	4,417.3
Service Connections	2,068.7	2,588.3	2,380.3	2,481.0
Contribution to Capital Reserves	17,205.9	13,777.5	19,563.3	26,833.0
Debt Charges	5,038.0	4,999.8	6,338.2	4,244.7
WWTR Transfer to Stabilization Reserve	3,681.9	0.0	0.0	0.0
Total	<u>46,743.3</u>	<u>42,272.4</u>	<u>50,990.0</u>	<u>57,466.3</u>
SURPLUS (DEFICIT)	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>0.0</u>



**Schedule V
Saskatoon Light & Power**

(In 000's)	Actual 2013	Budget 2013	Budget 2014	Budget 2015
Revenues:				
Metered Revenue	\$ 125,819.9	\$ 128,477.7	135,239.6	138,427.1
Municipal Surcharge	12,583.9	12,847.8	13,394.1	13,842.7
Service Connection Fees	438.1	450.0	450.0	435.0
Miscellaneous	541.3	559.0	559.0	594.0
Tax Collection Commission	1.8	1.8	1.8	1.8
Late Payment Penalties	280.4	245.0	245.0	260.0
Landfill Gas Generation Revenue	0.0	0.0	616.4	1,100.0
Green Power Revenue	0.0	0.0	0.0	7.5
Total	<u>139,665.4</u>	<u>142,581.3</u>	<u>150,505.9</u>	<u>154,668.1</u>
Expenditures:				
General	24,643.0	24,208.3	25,428.5	25,977.5
Power Purchased	72,889.5	74,404.5	78,811.8	81,555.8
Buildings and Grounds	686.1	686.9	772.4	792.4
Poles, Lines and Feeders	4,510.3	4,369.9	4,733.7	4,942.2
Substations	928.8	893.4	931.8	995.7
Street Lighting	1,043.8	1,249.7	1,136.4	1,283.5
Meters	1,241.1	1,129.7	1,288.3	1,313.7
System Operations	178.9	150.7	194.2	181.8
Landfill Gas Generation	0.0	0.0	616.4	1,100.0
Provision for Capital Extension	4,890.8	4,890.8	5,995.7	6,278.8
Provision for Capital Replacement	5,909.8	6,837.0	7,187.0	7,187.0
Transfer to Stabilization Reserve	0.0	0.0	0.0	0.0
Total	<u>116,922.1</u>	<u>118,820.9</u>	<u>127,096.2</u>	<u>131,608.4</u>
SURPLUS (DEFICIT)	<u>\$ 22,743.3</u>	<u>\$ 23,760.4</u>	<u>\$ 23,409.7</u>	<u>\$ 23,059.7</u>

**Schedule VI
Storm Utility**

(In 000's)	Actual 2013	Budget 2013	Budget 2014	Budget 2015
Revenues:				
Metered Revenue	\$ 5,043.6	\$ 4,586.4	\$ 6,056.1	\$ 6,184.2
Late Payment Penalties	11.4	10.1	10.1	10.1
Total	<u>5,055.1</u>	<u>4,596.5</u>	<u>6,066.2</u>	<u>6,194.3</u>
Expenditures:				
General	190.8	236.9	410.2	211.4
Storm Sewers Eng	225.4	283.1	279.6	407.0
Storm Sewers Mtce	1,355.3	1,677.5	1,629.7	1,830.7
Drainage	988.2	714.0	718.7	788.7
Contribution to Capital Reserves	1,685.0	1,685.0	3,028.0	2,956.5
Surplus/Deficit	610.4	0.0	0.0	0.0
Total	<u>5,055.1</u>	<u>4,596.5</u>	<u>6,066.2</u>	<u>6,194.3</u>
SURPLUS (DEFICIT)	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>



**Schedule VII
Waste Services Utility**

(In 000's)	Actual 2013	Budget 2013	Budget 2014	Budget 2015
Revenues:				
Recycling Household Revenue	\$ 2,753.4	\$ 3,661.0	\$ 3,979.5	\$ 4,120.8
Compost Revenue	0.0	0.0	942.7	479.2
MURR Revenue	0.0	0.0	0.0	2,333.3
L&G Revenue	0.0	0.0	0.0	275.0
Total	<u>2,753.4</u>	<u>3,661.0</u>	<u>4,922.2</u>	<u>7,208.3</u>
Expenditures:				
General	131.9	262.8	676.9	854.2
Contractor Services	2,462.1	3,288.2	3,991.2	6,022.1
Contribution to Capital Reserve	0.0	0.0	90.5	182.0
Transfer to Stabilization Reserve	159.5	110.0	163.6	150.0
Total	<u>2,753.4</u>	<u>3,661.0</u>	<u>4,922.2</u>	<u>7,208.3</u>
SURPLUS (DEFICIT)	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>



**Schedule VIII
Summary of Staff Years in Full-Time Equivalents (FTE's)**

	2014 Budget (Note 1)	2015 Budget	Variance
Business Lines:			
Community Support	30.61	30.61	0.00
Corporate Asset Management	222.55	225.70	3.15
Corporate Governance & Finance	390.69	400.69	10.00
Environmental Health	106.86	106.28	(0.58)
Fire	334.00	334.00	0.00
Land Development	18.50	18.50	0.00
Police	633.61	640.11	6.50
Recreation & Cultural Services	462.68	468.98	6.30
Transportation	591.26	604.05	12.79
Urban Planning & Development	104.25	109.00	4.75
Utilities	333.52	337.41	3.89
Subtotal	3,228.53	3,275.33	46.80

Note 1: The 2014 budgeted FTEs have been restated for the corporate alignment in fiscal 2014.

2015 Staffing Reconciliation - Incremental FTEs

	Business Lines		Boards		Utilities	Total
	Mill Rate	Funded	Mill Rate	Funded	Funded	
Capital Impacts	0.00	4.10	0.00	0.00	0.00	4.10
Continuous Improvement	5.48	0.25	0.00	0.00	(3.90)	1.83
Growth	13.94	10.85	5.93	0.00	7.79	38.51
Service Level Changes	(1.08)	2.34	(0.50)	1.90	0.00	2.66
Transfers	(0.30)	0.00	0.00	0.00	0.00	(0.30)
Total	18.04	17.54	5.43	1.90	3.89	46.80



Schedule IX
Operating Impacts of 2015 Capital Projects

Mill Rate Impact (In 000's)	2015	2016	2017
Community Support	-	-	-
Corporate Asset Management	-	-	-
Corporate Governance and Finance	28.8	67.3	36.0
Environmental Health	-	-	-
Fire Services	-	-	-
Policing	44.0	61.0	-
Recreation & Culture	-	42.5	163.3
Taxation and General Revenue	-	-	-
Transportation	-	174.1	344.0
Urban Planning and Development	16.0	-	-
Total	\$ 88.8	\$ 344.9	\$ 543.3
	2015	2016	2017
Corporate Governance and Finance:			
1083 - CP-CORPORATE NETWORK EQUIPMENT REPL	-	15.0	-
1780 - CP-CORP NETWORK INFRASTRUCTURE	-	20.0	-
1977 - CP-LOCAL AREA NETWORK & DATA SECURITY	-	6.0	-
1883 - CK-ELECTRONIC RECORDS MANAGEMENT	28.8	26.3	36.0
Subtotal	28.8	67.3	36.0
Policing:			
2119 - POLICE-RADIO REPLACEMENT	34.0	-	-
2480 - POLICE - PAYROLL SYSTEM REPLACEMENT	-	20.0	-
2499 - POLICE - TECHNOLOGY REPLACEMENT	-	41.0	-
2610 - POLICE-TECHNOLOGY EXPANSION	10.0	-	-
Subtotal	44.0	61.0	-
Recreation & Culture:			
1658 - CY-PARKS NEW SATELLITE MTNC BLDG	-	-	12.5
1935 - AF-SPRAY PAD REPAIRS AND UPGRADES	-	27.2	-
2349 - CY-GORDON HOWE BOWL UPGRADES	-	-	150.8
2471 - CY-KINSMEN PARK & AREA - MASTER PLAN	-	7.3	-
2528 - CY-DOG PARK DEVELOPMENT	-	8.0	-
Subtotal	-	42.5	163.3
Transportation:			
2016 - TU-BOYCHUK DR/HWY 16 GRADE SEPARATION	-	86.0	172.0
2017 - TU-MCORMOND DRIVE/HWY 5 GRADE SEPARATION	-	86.0	172.0
2550 - TU- WEST/CENTRAL MULTI-USE CORRIDOR	-	2.1	-
Subtotal	-	174.1	344.0
Urban Planning and Development:			
2162 - CY-URBAN DESIGN - BIDS	16.0	-	-
Subtotal	16.0	-	-



Schedule X
Summary of Operating Budget Changes

	2014 BASE	REVENUE	EXPENDITURES				2015 NET BUDGET
			INFLATION	INTERNAL TRANSFERS	GROWTH	SERVICE LEVEL ADJUSTMENTS & CONTINUOUS IMPROVEMENT	
SERVICE LINE ORDER (BASED ON CIVIC SURVEY RESULTS)							
Transportation							
Road Maintenance	25,382,600	35,500	112,100 Expenditure Increase	(24,200) Transfer of maintenance building and grounds funds to Yard operations	729,800 Expenditure increase due to capital contributions and City growth	3,127,200 Expenditure increase due to Roadway Financial Management Strategy to increase annual road preservation work	29,292,000
Bridges, Subways, Overpasses	4,162,800		12,300 Expenditure Increase	(12,200) Transfer of 0.50 FTE for Pooled Labourer position	250,400 Expenditure increase due to expanded roadway infrastructure and City growth	750,000 Expenditure increase to build base budget for the operational costs related to the North Commuter Bridge	5,163,300
Street Cleaning & Sweeping	3,119,500		33,200 Expenditure Increase		167,300 Expenditure increase due to expanded roadway infrastructure and City growth		3,320,000
Transportation Services	7,006,900	12,500	(72,900) Expenditure Decrease	200	236,800 Expenditure increase due to expanded roadway infrastructure and City growth	533,600 Expenditure increase due to increased funding to the Active Transportation Reserve and Traffic Noise Attenuation Reserve (48,800) Cost savings resulting from operating efficiency in the automation of Sign Shop	7,643,300
Snow & Ice Management	10,273,200	70,800	180,900 Expenditure Increase		701,500 Expenditure increase due to expanded roadway infrastructure and City growth		11,084,800
Utilities							
Water Utility		4,834,500 Revenue Increase	3,241,400 Expenditure Increase	300,200 Increased subsidy transfers to the mill rate for Utility Savings. Cost Savings resulting from decreased chemical costs through efficiencies	452,900 Expenditure increase in Staffing required to meet growing demand of this Utility	840,000 Expenditure increase due to capital contribution for roadway repairs	
Fire Services							
Fire Services	41,825,300	513,100 Revenue Increase	3,322,900 Expenditure Increase			(59,000) Cost savings resulting from Operational	44,576,100



Schedule X (continued)
Summary of Operating Budget Changes

	2014 BASE	REVENUE	EXPENDITURES				2015 NET BUDGET
			INFLATION	INTERNAL TRANSFERS	GROWTH	SERVICE LEVEL ADJUSTMENTS & CONTINUOUS IMPROVEMENT	
Policing							
Saskatoon Police Service	76,008,600	803,300 Revenue Increase	2,819,900 Expenditure Increase		1,575,100 Expenditure increase for new headquarters and 4 Patrol Constables to accommodate population growth	465,900 Expenditure increase due to 5 new FTE's for the new Integrated Traffic Unit	80,066,200
Utilities							
Saskatoon Light & Power		4,192,300 Revenue Increase	4,146,200 Expenditure Increase		46,100 Expenditure increase resulting from increased V&E charges to meet program demands		
Wastewater Utility		6,476,300 Revenue Increase	5,078,800 Expenditure Increase	176,100 Increased subsidy transfer to the mill rate for risk management reductions	61,400 Expenditure increase for waste water collection maintenance program staff	1,160,000 Expenditure increase due to capital contribution for roadway repairs	
Urban Planning and Development							
Regional Planning	349,500		9,000 Expenditure Increase				358,500
Long Range Planning	277,100		14,000 Expenditure Increase				291,100
Development Review	466,900	35,700 Revenue Increase	32,000 Expenditure Increase				463,200
Environmental Health							
Waste Handling Service	5,670,100	(1,495,500) Revenue Decrease	(164,100) Expenditure Decrease	353,700	(14,200) Reduction due to decreased Capital activity directly tied to the Landfill Operations	(20,000) Route Optimization Savings identified from the Garbage Verification project	7,321,000
Pest Management	820,400		9,600 Expenditure Increase		33,200 Expenditure increase resulting from an increased part-time to full-time Pest Mgmt. Technician		863,200
Utilities							
Waste Services Utility		2,286,100 Revenue Increase	2,170,800 Expenditure Increase	14,500 Decreased transfer due to elimination of landfill subsidy to the compost program	123,800 Expenditure increase resulting from a New FTE to address the new Multi-Unit Recycling program	(23,000) Route Optimization Savings identified from the Garbage Verification project	



Schedule X (continued)
Summary of Operating Budget Changes

	2014 BASE	REVENUE	EXPENDITURES				2015 NET BUDGET
			INFLATION	INTERNAL TRANSFERS	GROWTH	SERVICE LEVEL ADJUSTMENTS & CONTINUOUS IMPROVEMENT	
Environmental Health							
Waste Reduction & Resource Recovery	799,900	8,200 Revenue Increase	14,100 Expenditure Increase	(2,300)	12,000 Expenditure increase resulting from additional contract staff to address increased use of jug & tin bin collection		815,500
Recreation & Culture							
Parks Maintenance & Design	12,333,800	7,100 Revenue Decrease	144,700 Expenditure Increase	(125,300) Reductions due to Transfer of FTE's to centralized Admin	287,300 Expenditure increase resulting from annexation of new roadways and increased FTE's to maintain new park space		12,633,400
Transportation							
Transit Operations	22,918,600	(79,000) Revenue Decrease	1,146,400 Expenditure Increase	(26,100) Reductions due to staffing related transfer	544,700 Expenditure increase due to population and ridership base increase resulting in higher fuel and oil costs, licensing, software and website costs plus incremental costs associated with growing population	(50,000) Cost savings through realignment of workforce responsibilities	24,612,600
Parking	(3,378,600)	1,304,000 Revenue Increase	14,200 Expenditure Increase		143,800 Expenditure increase due to lease and storage required for additional vehicles due to City growth	1,300,000 Expenditure increase due to contribution to Parking Capital Reserve for loan repayment and increased credit card fees as a result of installing electronic parking meters and expansion of metered area	(3,224,600)
Community Support							
Community Investments & Supports	8,775,600		466,500 Expenditure Increase	53,600 Transfer of Persephone Theatre tax abatements of \$56.9 from River Landing Service Line		200,000 Expenditure increase due to funding for the Meewasin Valley Trail offset by expenditure decrease due to decrease of funding to Special Events Reserve	9,495,700



Schedule X (continued)
Summary of Operating Budget Changes

	2014 BASE	REVENUE	EXPENDITURES				2015 NET BUDGET
			INFLATION	INTERNAL TRANSFERS	GROWTH	SERVICE LEVEL ADJUSTMENTS & CONTINUOUS IMPROVEMENT	
Environmental Health							
Urban Forestry	3,365,500		56,700 Expenditure Increase	(15,900) Transfer 0.20 FTE to Centralized Admin. Function	98,500 Expenditure increase for staffing Parks Technician & Clerk		3,504,800
Urban Planning and Development							
Business Licenses & Bylaw Compliance	419,000	204,600 Revenue Increase	47,300 Expenditure Increase		69,200 Expenditure increase for 1 FTE to accommodate Business Licenses issued	63,400 Expenditure increase due to 0.5 FTE for the new Community Standards Division	394,300
Community Support							
Animal Services	513,800	(55,200) Revenue Decrease	17,100 Expenditure Increase	3,100	7,200 Expenditure increase for advertising initiative in dog parks		596,400
Recreation & Culture							
Rec-Competitive Facilities - Program	3,467,100	(129,300) Revenue Decrease	47,600 Expenditure Increase	32,800 Expenditure increase from transfers of 0.26 FTE for programming staff from other service lines			3,676,800
Rec-Competitive Facilities - Rentals	4,037,300	106,800 Revenue Increase	277,300 Expenditure Increase	(8,700) Transfer of Insurance Premium reductions			4,199,100
Corporate Governance and Finance							
Revenue Services	1,790,900	2,600 Revenue Increase	19,400 Expenditure Increase	23,200 Transfer of FTE from Assessment	12,800 Expenditure increase due to additional support for recycling service	200 Expenditure increase due to increased registered letters required for legislated change	1,843,900
Recreation & Culture							
Outdoor Pools	732,000	21,000 Revenue Increase	92,300 Expenditure Increase	3,400			806,700
Community Support							
Community Development	3,067,900	96,700 Revenue Increase	208,100 Expenditure Increase				3,179,300



Schedule X (continued)
Summary of Operating Budget Changes

	2014 BASE	REVENUE	EXPENDITURES				2015 NET BUDGET
			INFLATION	INTERNAL TRANSFERS	GROWTH	SERVICE LEVEL ADJUSTMENTS & CONTINUOUS IMPROVEMENT	
Recreation & Culture							
Indoor Rinks	285,700	28,300 Revenue Increase	55,100 Expenditure Increase	(60,200) Expenditure decrease of 0.75 FTE Facility Operations Supervisor to other service lines	24,400 Expenditure increase due to increased FTE's for a Labourer and a Clerk to accommodate city growth		276,700
Golf Courses		155,900 Revenue Increase	204,300 Expenditure Increase	(48,400) Expenditure decrease of 0.5 FTE transfer Facility Supervisor to Indoor Rinks			
REMAINING SERVICE LINES IN ALPHABETICAL ORDER							
Community Support							
Cemeteries	124,000	5,100 Revenue Increase	57,800 Expenditure Increase				176,700
Corporate Asset Management							
City-Owned Property - Land	261,300	279,500 Revenue Increase	(545,600) Expenditure Decrease	135,500 Expenditure increase from a transfer to reserve for civic accommodation capital project			(428,300)
Corporate Asset Management							
Facilities	7,509,100	(46,500) Revenue Decrease	(585,100) Expenditure Decrease	(120,000)	971,900 Expenditure increase from higher material cost and capital contribution for full occupancy of the new Police Headquarters	50,000 Expenditure increase due to new Facility Site Replacement Reserve	7,872,400
Fleet Services							
Corporate Governance and Finance							
Assessment & Taxation	3,546,700		91,400 Expenditure Increase	(26,100) Transfer of FTE to Asset & Financial Management	(35,500) Reduced growth due to Capital Reassessment	(20,000) Savings related to reductions in printing	3,556,500
City Clerk's Office	2,251,000	40,000 Revenue Increase	45,600 Expenditure Increase		31,300 Expenditure increase from the Electronic Records & Information Mgmt System maintenance	(1,500)	2,286,400



Schedule X (continued)
Summary of Operating Budget Changes

	2014 BASE	REVENUE	EXPENDITURES				2015 NET BUDGET
			INFLATION	INTERNAL TRANSFERS	GROWTH	SERVICE LEVEL ADJUSTMENTS & CONTINUOUS IMPROVEMENT	
Corporate Governance and Finance							
City Manager's Office	647,100		29,300 Expenditure Increase	(20,000) Capital Reserve transfer re-allocated to Corporate Performance			656,400
City Solicitor's Office	1,893,100	9,500 Revenue Increase	51,300 Expenditure Increase			(14,000) Saving costs in reducing books and periodicals purchases and conducting more online research	1,920,900
Corporate Support	17,814,000		(172,400) Expenditure Decrease	289,300 Expenditure increase due to FTEs transferred from various programs to Administration as a result of corporate alignment	258,100 Expenditure increase due to additional staff required to support the operating and capital programs	(92,000) Saving costs in securing licensing fees by signing multi-year agreements and 0.3 FTE reduction due to technology and policy changes 128,400 Expenditure increase due to corporate initiative of Service Saskatoon	18,225,400
Financial Services	2,664,000		15,800 Expenditure Increase	188,200 Expenditure increase due to FTEs transferred from various programs	35,700 Expenditure increase due to additional staff required for P3 and govt funding capital projects	(12,000)	2,891,700
General Services	19,601,300	1,322,200 Revenue Increase	35,400 Expenditure Increase	745,900 Expenditure net increase relates to transferred CI savings to of realized savings partially offset by the Corporate Capital reserve transfer to Corporate Support & Land	1,050,000 Expenditure increase due to Civic Facilities funding plan, Future Fire Hall Growth Plan and the final phase in for the Police Headquarters debt payments		20,110,400
Legislative	1,506,600		35,100 Expenditure Increase				1,541,700



Schedule X (continued)
Summary of Operating Budget Changes

	2014 BASE	REVENUE	EXPENDITURES				2015 NET BUDGET
			INFLATION	INTERNAL TRANSFERS	GROWTH	SERVICE LEVEL ADJUSTMENTS & CONTINUOUS IMPROVEMENT	
Environmental Health							
Environmental Program	501,100		(41,700) Expenditure Decrease	(12,100) Prior year continuous improvement transfer	30,000 Expenditure increase for promotional communication related to waste diversion awareness	(3,100) Efficiency savings through compost training improvements	474,200
Fire Services							
Emergency Measures	362,100		46,700 Expenditure Increase				408,800
Land Development							
Saskatoon Land		1,448,200 Revenue Increase	727,100 Expenditure Increase	306,500 Transfer of Real Estate services from Corporate Projects service line	324,600 Expenditure increase for a Property Agent position and increase in show home rebate applications	90,000 Development and launch of a new web based map inventory software. Efficiency savings through use of less print materials	
Corporate Projects			429,000	(429,000) Transfer of Real Estate services to Saskatoon Land service line			
Recreation & Culture							
Albert Community Centre	125,400	44,000 Revenue Increase	6,500 Expenditure Increase			(18,300) Expenditure decrease due to agreement reached between the City and Saskatoon Football Inc.	69,600
Community Partnerships	249,600	15,000 Revenue Increase	36,300 Expenditure Increase	70,900 Expenditure increase for a Customer Services Mgr reallocated from other service lines			341,800
Forestry Farm Park & Zoo	1,583,000	66,800 Revenue Increase	78,100 Expenditure Increase		5,200 Expenditure operating increase due to new Zoo entrance and Gift Shop		1,599,500
Gordon Howe Campsite		32,600 Revenue Increase	32,600 Expenditure Increase				
Marketing Services	586,300		12,900 Expenditure Increase				599,200
Marr Residence	20,800		500 Expenditure Increase				21,300
Mendel Art Gallery	3,069,500		175,200 Expenditure Increase		416,400 Expenditure increase for transitional operating costs for the new Gallery		3,661,100



Schedule X (continued)
Summary of Operating Budget Changes

	2014 BASE	REVENUE	EXPENDITURES				2015 NET BUDGET
			INFLATION	INTERNAL TRANSFERS	GROWTH	SERVICE LEVEL ADJUSTMENTS & CONTINUOUS IMPROVEMENT	
Outdoor Sports Fields	325,100	700 Revenue Increase	24,700 Expenditure Increase	(40,400) Expenditure decrease for transfer of 0.75 FTE Labourer and Facility Supervisor to other service lines	13,100 Expenditure increase due to an increase of 0.2 FTE for a Clerk to accommodate city growth	25,200 Expenditure increase due to capital contribution for equipment replacement	347,000
Playground & Recreation Areas	858,600		20,500 Expenditure Increase				879,100
PotashCorp Playland	40,600	348,200 Revenue Increase	17,000 Expenditure Increase	22,400 Expenditure increase from transfer of 0.2 FTE for a Facility Supervisor and Site Admin from other services lines		268,200 Expenditure increase due to redevelopment of the PotashCorp Playland	
Program Research & Design	203,900		9,600 Expenditure Increase				213,500
River Landing		(219,500) Revenue Decrease property tax rev reclassified as an operating transfer to expenses	(27,600) Expenditure Decrease	(191,900) Transfer of Persephone Theatre tax abatement of \$56.9 to Community Investments & reclassified operating funding for Persephone to Other Levies service line.			
SaskTel Centre	498,600		60,200 Expenditure Increase				558,800
Spectator Ballfields	136,400		15,000 Expenditure Increase				151,400
Targeted Programming	578,200		(2,600) Expenditure Decrease	3,300			578,900
TCU Place	1,490,400		131,200 Expenditure Increase				1,621,600
Taxation and General Revenues							
Fines and Penalties	(7,214,600)	1,570,700 Revenue Increase	582,600 Expenditure Increase	(50,000) Prior year continuous improvement transfer			(8,252,700)
General Revenue	(51,984,800)	2,323,000 Revenue Increase	(25,300) Expenditure Decrease				(54,333,100)



Schedule X (continued)
Summary of Operating Budget Changes

	2014 BASE	REVENUE	EXPENDITURES				2015 NET BUDGET
			INFLATION	INTERNAL TRANSFERS	GROWTH	SERVICE LEVEL ADJUSTMENTS & CONTINUOUS IMPROVEMENT	
Grants in Lieu of Taxes	(32,836,500)	1,687,900 Revenue Increase					(34,524,400)
Municipal Revenue Sharing Grant	(46,250,000)	1,189,300 Revenue Increase					(47,439,300)
Other Levies	(569,200)	268,300 Revenue Increase	55,400 Expenditure Increase	(56,900) Expenditure decrease from not transferring Persephone Theatre's tax revenue to River Landing			(839,000)
Property Levy	(177,752,500)	5,626,000 Revenue Increase (Asmt growth)	(13,700) Expenditure Decrease		375,000 Expenditure increase due to boundary annexation offset by additional property taxes		(183,017,200)
Transportation							
Access Transit	3,348,800	110,500 Revenue Increase	115,300 Expenditure Increase		59,200 Expenditure increase from higher licensing, insurance, office and uniform expenses		3,412,800
Engineering	741,000		100,300 Expenditure Increase	(95,800) Expenditure decrease from FTEs transferred to Corporate Support Administration			745,500
Impound Lot		22,700 Revenue Increase	22,700 Expenditure Increase				
Street Lighting	5,623,800	3,900	290,000 Expenditure Increase		62,800 Expenditure increase due to growth	(8,300) Expenditure decrease due to increased cost recovery from banner installations	5,964,400



Schedule X (continued)
Summary of Operating Budget Changes

	2014 BASE	REVENUE	EXPENDITURES				2015 NET BUDGET
			INFLATION	INTERNAL TRANSFERS	GROWTH	SERVICE LEVEL ADJUSTMENTS & CONTINUOUS IMPROVEMENT	
Urban Planning and Development							
Attainable Housing	422,000		2,300 Expenditure Increase				424,300
Building and Plumbing Permits & Standards		45,000 Revenue Increase	45,000 Expenditure Increase				
Business Improvement Districts	107,700						107,700
Neighbourhood Planning	524,800		7,900 Expenditure Increase		5,900 Expenditure increase for 0.15 FTE Clerk Steno for public meetings		538,600
Research & Mapping	414,800	2,300 Revenue Increase	9,600 Expenditure Increase				422,100
Urban Design	2,485,500						2,485,500
Utilities							
Storm Water Management		128,100 Revenue Increase	69,600 Expenditure Increase	(48,400) Reduction from transfer of FTE's to central Admin	106,900 Increase in one FTE for staffing growth		
TOTAL CIVIC SERVICES							
	\$ -	\$ 17,842,500	\$ 11,121,900	\$ 866,500	\$ 8,483,500	\$ 6,655,100	9,284,500
TOTAL UTILITIES							
		17,917,300	14,706,800	442,400	791,100	1,977,000	-
Saskatoon Public Library							
Library Property Levy	(17,835,200)	1,438,000 Revenue Increase					(19,273,200)
Saskatoon Public Library	17,835,200	(25,000) Revenue Decrease	489,400 Expenditure Increase		953,600 Expenditure increase for capital contribution to New Central Library Reserve, materials for new library and 1.78 FTEs for growth	(30,000) Cost Savings resulting from outsourcing the processing of library materials	19,273,200
TOTAL SASKATOON PUBLIC LIBRARY							
		1,413,000	489,400	-	953,600	(30,000)	-
TOTAL - BUDGET CHANGES							
		37,172,800	26,318,100	1,308,900	10,228,200	8,602,100	9,284,500



Schedule XI
Summary of Pressure Points Not Included

	Not Included
Service Line Order based on Civic Survey Results	
Road Maintenance	
1.0 FTE for Training Department Superintendent. This position is required to oversee supervisor and superintendent compliance. Without an accelerated training initiative, the City is at risk for violation of OH&S standards and legislations. There is also risk of improperly trained equipment operators.	100,000
Maintenance of expanding inventory of boundary roads – costs not quantified at this time. Not funding this growth could result in citizen dissatisfaction with services provided.	N/A
Illegally dumped rubble. The cleanup costs are currently unfunded and contributes to year end over-expenditures.	150,000
Operating increase for growth in new neighbourhoods in 2014. Not funding this growth could result in citizen dissatisfaction with services provided.	140,000
Street Cleaning & Sweeping	
Street Sweeping Disposal Strategy Report – study and report to determine alternate disposal of street sweeping tailings. Not completing the study will contribute to citizen dissatisfaction with services provided.	75,000
Operating increase for growth in new neighbourhoods in 2014. Not funding this growth could result in citizen dissatisfaction with services provided.	75,900
Extra contractor assistance beyond Industrial Areas and Circle Drive and include residential areas to meet the six week mandate.	N/A
Transportation Services	
Capital impact due to implementation of the transportation model. Operating programs will be insufficiently funded to cover the costs resulting in over expended programs.	16,300
Operating increase for growth in new neighbourhoods in 2014. Not funding this growth could result in citizen dissatisfaction with services provided.	20,900
Snow & Ice Management	
Maintenance of expanding city boundary roads – costs not quantified at this time.	N/A
Operating increase for growth in new neighbourhoods in 2014. Not funding this growth could result in citizen dissatisfaction with services provided.	201,400
Fire Services	
2.0 FTEs- one for a Human Resource Consultant to provide administrative support and an Information Technologist, to maintain the department's information systems directly related to the specific software of the department.	200,400
Communication Computer Upgrade to continue to meet the expectations for regulations, increased communications, and maintaining the current standard of public safety.	30,000

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Schedule XI (continued)
Summary of Pressure Points Not Included

	Not Included
Waste Handling Service	
Aging equipment that is twice the industry average bears significant maintenance costs. Significant losses in productivity along with large budget overruns will continue to be experienced in this Service Line.	973,000
A compactor lease is a key piece of equipment at the Landfill to compact the garbage. This equipment preserves airspace and extends the life of the Landfill.	300,000
Waste Reduction & Resource Recovery	
Additional FTEs for project delivery and administrative support are required as currently a complement of temporary staff are delivering an ambitious program of work. Slow progress on efficiency efforts delay achieving savings and defer opportunities to invest these savings in priority areas.	60,000
Transit Operations	
New buses to increase fleet size and improve age of fleet. Increased maintenance costs will be realized should the aging fleet not be updated.	4,050,000
8.0 FTEs for additional mechanics to maintain the current fleet and bring the bus to mechanic ratio closer to industry averages. Not funding these FTEs will result a decreased number of buses available to provide Transit service, reduced customer satisfaction and decreased ridership.	682,400
Community Investments and Support	
Historical actuals are higher than the annual budget for Civic Services. Not providing Civic Services would result in a decrease in business development, increase in pollution, and an increase in roadway hazards.	80,000
Allocating lower increase to Cultural Grant (\$14,500 less than the historical increase of \$25,000). Impact of the lower level of increase is it will take longer to reach \$2 per capita objective; City growing quicker than the grant will result in proportionately less funding for cultural organizations.	14,500
Delaying the 5 year phase-in of the Public Art Reserve in 2015 impacts potential public art projects in 2015 and extends the time to achieve the targeted \$100,000 annual contribution to this reserve.	20,000
Urban Forestry	
City growth has added more trees than required and are not able to provide with current funding levels. Risk is that standard pruning cycle may not be achieved affecting the overall health and growth of trees.	30,000

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**Schedule XI (continued)
Summary of Pressure Points Not Included**

	Not Included
Remaining Service lines in Alphabetical Order by Business Line	
Corporate Asset Management	
Facilities Management	
Recent increases in construction costs and budget constraints has caused the Civic Buildings Comprehensive Maintenance Reserve to be under funding pressure. A report will be forthcoming.	N/A
Facility Site Replacement Reserve total renewal deficit \$11.0 million. If current funding levels do not increase to meet future demand, replacing existing assets will not have sufficient funding. The costs associated to the replacements will increase significantly as assets get deteriorated further over time.	690,900
Fleet Services	
Contribution required to Civic Vehicles & Equipment Reserve. Not fully funding the reserve results in retaining equipment past its useful life, increasing operating and maintenance costs.	2,700,000
2.0 FTEs - Mechanic Journeyman required to meet maintenance and repair demands associated with civic fleet growth and increased equipment utilization. The risk of not funding the two positions is equipment repair downtime as well as increased overtime costs.	169,000
Corporate Governance and Finance	
City Clerk's Office	
1.0 FTE Access and Privacy Assistant is required to administratively meet the requirements of <i>The Local Authority Freedom of Information and Protection of Privacy Act</i> . This position would assist in developing a more comprehensive Privacy Program including, policies, education and training program as well a delivery model. Risks includes not having the resources to meet legislative timelines for access to info. requests, untimely advice for privacy impacts and lack of awareness for protection of privacy.	80,000
Environmental Health	
Environmental Program	
A Greenhouse Gas (GHG) inventory count to improve tracking and reporting of greenhouse gas emission output, currently valued at \$75.0.	75,000
Recreation and Culture	
Playground and Recreation Areas	
Recreation Program Leaders for the new Willow grove and Stonebridge spray pads have not been included in the operating budget. The spray parks will operate for water play but they will not have staff to lead the playground programs and activities.	22,300
Transportation	
Access Transit	
Experiencing capital issue - Denial rates have increased yearly, additional taxi service and/or an additional bus and 1.0 FTE for an operator position are required to sufficiently handle current demand levels. Not funding this will result in customers' dissatisfaction on the level of service provided.	170,000
Total	11,127,000

Schedule XII
Capital Reserves Sufficiency Forecast

I. GENERAL CAPITAL RESERVES (In 000's)

	Forecast	2015		Balance	2016		Balance	2017-2019		Balance	Unfunded Projects	Total Dec/19
	Jan 1/15	Source	Appl	Dec/15	Source	Appl	Dec/16	Source	Appl	Dec/19		
Civic Departments												
Access Transit Reserve ²	1	363	(330)	34	255	(220)	69	780	(770)	79	0	79
Active Transportation Reserve	8	331	(300)	39	500	(200)	339	1,500	(500)	1,339	(2,350)	(1,011)
Animal Services Reserve	139	30	(30)	139	30	(30)	139	90	0	229	0	229
Auto Garbage Container Repl	(134)	860	(707)	19	334	(244)	110	1,003	(524)	588	0	588
Bridge Major Repairs	4,036	4,534	(8,404)	166	5,434	(5,600)	0	10,802	(867)	9,935	(25,075)	(15,140)
Campsite ^{1 & 9}	359	81	0	440	100	0	540	352	0	892	0	892
Civic Bldgs Comp Mtnc	1,076	6,998	(7,872)	202	7,556	(7,532)	226	23,815	(23,218)	823	(480)	343
Civic Radio Replace & Expansion	80	240	(300)	20	300	(300)	20	1,080	(900)	200	0	200
Civic Vehicles & Equip Repl.	1,175	5,281	(6,184)	272	5,397	(5,400)	269	16,847	(16,800)	316	0	316
Civic Veh & Equip Disp/Acq'n	1,468	0	0	1,468	0	0	1,468	0	0	1,468	0	1,468
Computer Equipment Repl	301	657	(580)	378	657	(500)	535	1,970	(1,650)	855	0	855
Corporate Capital Reserves	535	2,364	(2,238)	661	2,376	(2,406)	631	7,346	(4,162)	3,816	0	3,816
Dedicated Lands	2,355	544	(1,383)	1,516	35	0	1,551	108	0	1,659	0	1,659
Dedicated Roadways	838	15	0	853	15	0	868	45	0	913	0	913
Facilities Site Repl	0	50	(50)	0	200	(200)	0	1,450	(1,450)	0	0	0
Fire Equipment Repl	57	259	(215)	101	267	(258)	110	849	(909)	50	0	50
Fire Apparatus	938	844	(1,181)	602	870	(575)	896	2,769	(3,442)	223	0	223
Forestry Farm Auditorium	27	7	0	34	7	0	41	20	0	61	0	61
Forestry Farm Development ¹	56	40	(28)	68	40	(62)	46	119	(83)	82	0	82
Forestry Farm Park & Zoo Capital	57	150	(200)	7	150	(150)	7	450	(270)	187	0	187
Golf Course Capital Reserve ¹	664	530	(305)	889	546	(790)	645	1,735	(970)	1,410	0	1,410
Grounds Maintenance Equip Repl	20	347	(290)	77	357	(350)	84	1,138	(1,170)	52	0	52
Heritage Fund Reserve	200	48	(51)	197	48	(29)	216	143	(66)	293	0	293
Infra Expansion - Transp ⁷	(80)	1,926	(285)	1,561	1,926	(1,230)	2,257	5,778	(4,335)	3,700	(106,033)	(102,333)
Infra Repl - Storm	1,283	2,957	(2,685)	1,555	2,956	(2,720)	1,791	8,870	(9,020)	1,641	(9,010)	(7,369)
Infra Repl - Parks	(2,264)	1,559	0	(705)	937	0	232	2,897	0	3,129	(2,195)	934
Infra Repl - W & S ⁸	(15,476)	18,142	(14,807)	(12,141)	19,560	(16,163)	(8,744)	54,983	(47,917)	(1,678)	0	(1,678)
IT Digital Data Res	41	42	(50)	33	44	(50)	27	139	(150)	16	0	16
IT Systems Development	567	124	(25)	666	124	(25)	765	373	(75)	1,063	0	1,063
Landfill Replacement ⁵	(4,042)	2,513	0	(1,529)	2,866	(1,050)	287	8,673	(1,650)	7,310	0	7,310
Leisure Serv. Equip. Repl ²	642	361	(155)	848	363	(115)	1,096	1,090	(345)	1,841	0	1,841
Park Enhancement Reserve ^{1 & 4}	187	300	(385)	102	300	(74)	328	899	(1,088)	139	0	139
Parks (Grounds Maint) Equip Acq Re	96	163	(48)	211	163	(100)	274	490	(500)	264	0	264
Parking Capital Reserve	810	135	(155)	790	135	(60)	865	405	(245)	1,025	0	1,025
Paved Roadways Infra Reserve	39	26,250	(26,245)	44	31,029	(28,730)	2,343	87,030	(86,190)	3,183	(3,235)	(52)
Printing and Mail Equipment Repl	315	20	(136)	199	20	0	219	60	0	279	0	279
Public Works Bldgs Civic Facilities	63	15	0	78	15	0	93	45	0	138	0	138
Riverland Capital Reserve	160	73	0	233	73	0	306	220	0	526	0	526
Saskatoon Light & Power Extension	(6,577)	7,886	(6,458)	(5,149)	7,720	(6,986)	(4,415)	24,323	(22,059)	(2,151)	0	(2,151)
Saskatoon Light & Power Repl	6,564	8,464	(8,195)	6,833	7,259	(8,293)	5,799	22,215	(24,995)	3,019	0	3,019
Snow & Ice Mgmt	489	489	0	978	488	0	1,466	1,465	0	2,931	0	2,931
Snow & Ice Mgmt Equip Reserve	152	265	(415)	2	265	0	267	795	0	1,062	0	1,062
Street Clean/Sweep Equip Acq'n R	104	27	0	131	27	0	158	80	0	238	0	238
Streetscape - BID ¹	2,127	2,461	(1,823)	2,765	2,461	(2,123)	3,103	7,383	(4,954)	5,532	0	5,532
Streetscape - City Wide ¹	175	189	0	364	172	0	536	0	0	536	0	536
Traffic Noise Attenuation	900	1,438	(423)	1,915	1,612	(1,546)	1,981	4,835	0	6,816	0	6,816
Traffic Safety Reserve	(240)	1,000	(620)	140	1,000	(1,130)	10	3,000	(3,000)	10	(5,585)	(5,575)
Trans Infra Reserve	419	3,402	(3,805)	16	4,057	(4,072)	1	12,171	(12,171)	1	(10,005)	(10,004)
Transit Additional Veh Repl	447	0	0	447	0	0	447	1	0	448	0	448
Transit Capital Projects ⁶	11	857	(850)	18	916	(800)	134	2,799	(2,800)	133	0	133
Transit Vehicles Repl	6	1,043	(690)	359	792	(990)	161	2,678	(2,670)	169	0	169
Transportation Equip Acquisition Res	158	59	0	217	59	0	276	177	0	453	0	453
Trunked Radio System Infr Respl	281	401	(378)	304	421	(380)	345	1,380	(1,624)	101	0	101
Unified Communications Reserve	100	50	(25)	125	50	(25)	150	150	(75)	225	0	225
Waste Minimization ¹	0	0	0	0	0	0	0	0	0	0	0	0
Wastewater Coll & Treat Repl	180	3,043	(1,705)	1,518	3,213	(4,474)	257	9,448	(8,085)	1,620	0	1,620
Wastewater Treatment Capital	361	8,931	(5,536)	3,756	7,236	(9,001)	1,991	26,982	(24,160)	4,813	0	4,813
Water Supply Repl	588	2,641	(955)	2,274	2,170	(2,194)	2,250	5,757	(6,567)	1,439	0	1,439
Waterworks Capital Projects Res	168	8,284	(8,333)	119	9,404	(9,394)	128	52,650	(50,435)	2,343	0	2,343
TOTAL	3,011	130,083	(115,835)	17,259	135,307	(126,571)	25,994	424,651	(372,862)	77,784	(163,968)	(86,184)

(continued on next page)



Schedule XII (continued)
Capital Reserves Sufficiency Forecast

I. GENERAL CAPITAL RESERVES (In 000's)

	Forecast		2015		Balance		2016		Balance		2017-2019		Balance		Unfunded Projects	Total Dec/19
	Jan 1/15		Source	Appl	Dec/15		Source	Appl	Dec/16		Source	Appl	Dec/19			
Boards and Commissions																
Albert Comm Centre Repair	7		22	0	29		22	(50)	1		69	(60)	10		0	10
Mendel Art Gallery Cap Equip Repl	0		55	(54)	1		70	(71)	1		210	(192)	19		0	19
Police Radio	779		273	(511)	541		273	(350)	464		819	(975)	308		0	308
Police Facility Renovations	430		150	(50)	530		150	(50)	630		450	(150)	930		0	930
Police Oper Equip & Tech Adv.	224	1,148	(1,201)		171	1,148	(1,385)	(66)		3,444	(2,833)		545		0	545
Public Library Alice Turner Mnce	500		98	(157)	441		98	(87)	452		295	(251)	496		0	496
Public Library Capital Expan	12,946		194	(3,470)	9,670		145	0	9,815		448	(1,575)	8,688		0	8,688
Public Library Equip Repl	1,954		29	(189)	1,794		27	(189)	1,632		66	(493)	1,205		0	1,205
Public Library Francis Morrison Mnce	458		331	(370)	419		331	(835)	(85)		992	(826)	81		0	81
Public Library Information Technology	313		5	(66)	252		4	(66)	190		7	(66)	131		0	131
Public Library JS Wood Mnce	20		56	(30)	46		56	(30)	72		169	(88)	153		0	153
Public Library Mayfair Mnce	23		15	(12)	26		15	(12)	29		44	(35)	38		0	38
Public Library New Central Library	4,168	1,848	(3,850)		2,166	2,313	(500)		3,979	10,262	(5,825)		8,416		0	8,416
SaskTel Centre Equip Repl	251		230	(123)	358		230	(263)	325		690	(454)	561		0	561
SaskTel Centre Fac. Enhancement	1,363		530	(500)	1,393		530	(500)	1,423		1,590	(1,500)	1,513		0	1,513
TCU Place Capital Exp	1,084		231	(400)	915		231	(350)	796		693	0	1,489		0	1,193
TCU Place Equipment Repl	3,569		532	(335)	3,766		537	(459)	3,844		1,637	(1,649)	3,832		0	3,882
TOTAL	28,089	5,747	(11,318)		22,518	6,180	(5,197)		23,502	21,885	(16,972)		28,415		0	28,169

- ¹ Applications include contributions to operations
- ² Subject to operating budget approval
- ³ Applications include commitment to innovative housing incentives
- ⁴ Applications include commitment to community cost-shared projects
- ⁵ Source includes a portion of tipping fees
- ⁶ Source includes debt retirement
- ⁷ Opening balance reflects \$5.884M for P2000 which is to be repaid over 5 years (ending year 2015)
- ⁸ Includes the Flood Protection Program
- ⁹ Applications include contributions to capital projects



Schedule XIII
PREPAID LAND DEVELOPMENT
RESERVE SUFFICIENCY FORECAST - 2015

The Prepaid Land Development Reserve Sufficiency Forecast (below) encompasses the 2015 Development Plan to be submitted to City Council.

(in 000's)	Arterial Road Levy	Trunk Sewer Levy	Primary Watermain Levy	Wastewater Lift Stations	Inter-Change	Direct Services (note 1)	NLDF Transfer (note 2)	Planning Levy	Parks & Rec Levy	Industrial Parks	Community Centre Levy	TOTAL
Beginning 2015 Balance	\$ 25,807	(59,863)	(6,179)	(9,642)	711	11,415	20,000	664	18,522	1,668	22,629	25,732
Inflows :												
Lot Sales & Other												
Transfers	\$ 22,239	28,754	6,970	2,602	5,304	69,571	8,294	641	14,673	149	6,648	165,845
Redevelopment Levy						2,000						2,000
Outflows :												
Transfers to Operating								(424)				(424)
Capital Expenses	\$(14,592)	(33,126)	(16,544)	(160)	(21,350)	(49,683)		(170)	(8,400)	(175)	(24,048)	(168,248)
ENDING BALANCE	\$ 33,454	(64,235)	(15,753)	(7,200)	(15,335)	33,303	28,294	711	24,795	1,642	5,229	25,329

1. Direct Services balance is temporarily funding \$19.4 million of redevelopment services with reimbursement established per year from a utility charge. The net balance in 2015 is expected to be \$17.4 million. The net balance consists of the 2015 opening balance of \$19.4 million with additions of \$0 and expected repayment of \$2.0 million.
2. An allocation from the net proceeds from the Evergreen Residential Neighbourhood Development of \$20.0 million has been used to partially offset the deficit. A further \$8.3 million allocation was approved in 2015.



Schedule XIV
Funded Capital Investments

(In 000's)	2015 Budget	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Total
Community Support						
1657 CY-WOODLAWN CEMETERY ROADWAY UPGRADE	300	-	-	-	-	300
1963 TU-CORP. ACCESSIBILITY IMPLEMENTATION	100	100	50	100	-	350
Community Support Total	400	100	50	100	-	650
Corporate Asset Management						
0877 AF-CITY-WIDE RADIO TRUNKING SYST	378	380	435	789	400	2,382
1135 AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	7,722	7,482	7,864	7,597	7,557	38,222
1356 AF-V&E ADD'L VEHICLES & EQUIPT	463	100	100	300	100	1,063
1357 AF-V&E REPL'T VEHICLES & EQUIPT	6,184	5,400	5,500	5,600	5,700	28,384
1523 AF-RADIO TRUNKING SYSTEM EXPANSION	300	300	300	300	300	1,500
1557 TU-OFFICE MOD'NS/FURNITURE REPL/UPGRADES	-	50	50	50	50	200
1584 CIVIC OPERATIONS CENTRE	-	-	-	6,000	22,500	28,500
1949 C MGR-CIVIC ACCOMMODATION	500	500	500	2,500	2,500	6,500
2180 AF-CIVIC FACILITY SITE MAINTENANCE	50	200	350	500	600	1,700
Corporate Asset Management Total	15,597	14,412	15,099	23,636	39,707	108,451
Corporate Governance and Finance						
1083 CP-CORPORATE NETWORK EQUIPMENT REPL	275	375	525	575	-	1,750
1364 CP-SERVICE SASKATOON-311/CUSTOMER RELATIONSHIP MANAGEMENT	300	-	-	-	-	300
1780 CP-CORP NETWORK INFRASTRUCTURE	245	125	125	125	125	745
1829 AF-CORPORATE ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM	50	-	-	-	-	50
1883 CK-ELECTRONIC RECORDS MANAGEMENT	80	60	95	84	85	404
1884 CK-ELECTRONIC AGENDA & MEETING MGT SYSTM	-	50	-	-	80	130
1977 CP-LOCAL AREA NETWORK & DATA SECURITY	60	-	100	75	-	235
2079 AF-PROPERTY REASSESSMENT	100	250	100	-	100	550
2368 AF-PRINTING AND MAIL SERVICES - EQUIPMENT	136	-	-	-	-	136
2412 CS-BUDGET SYSTEM & OTHER FINANCIAL SYS	60	-	-	-	-	60
2531 AF-PORTFOLIO MANAGEMENT SYSTEM REPLACEMENT	-	300	-	-	-	300
Corporate Governance and Finance Total	1,306	1,160	945	859	390	4,660
Environmental Health						
1475 US-AUTO'D GARBA GE CONTAINER REPL	707	244	256	269	-	1,475
1482 US - SW-RECYCLING DEPOTS	-	200	-	250	-	450
2051 US-LANDFILL OPTIMIZATION	-	700	-	-	-	700
2184 US-WASTE CHARACTERIZATION STUDY	-	150	-	-	-	150
2568 - US CIVIC FAC ENERGY & WTR MONITORING	600	-	-	-	-	600
876 US-REGIONAL WASTE MGNT FACILITY	2,500	-	-	1,400	-	3,900
Environmental Health Total	3,807	1,294	256	1,919	-	7,275
Fire Services						
0582 FR- APPAR-REFURB/REPL/ADD'L	215	258	230	372	307	1,382
1914 FR - NEW STATION - NORTHWEST SASKATOON	-	6,085	-	-	-	6,085
2373 FR- NEW STATION - SOUTHEAST SASKATOON	-	-	-	2,500	5,000	7,500
2379 FR - APPARATUS REPLACEMENT	1,181	575	651	856	1,935	5,198
2504 FR - NEW EQUIPMENT	163	320	390	-	-	873
Fire Services Total	1,559	7,238	1,271	3,728	7,242	21,038

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Schedule XIV (continued)
Funded Capital Investments

(In 000's)	2015 Budget	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Total
Land Development						
0607 PARK DEV-STONEBRIDGE NBRHD	-	616	-	-	-	616
0616 LAND DEV'T-PRIM WTRMN-NORTHEAST SECTOR	3,176	3,190	5,078	22,459	-	33,903
0619 LAND DEV'T-ARTL RD-CENTRAL(ROSSMO-PERIMETER RD)	-	-	1,778	-	-	1,778
0625 LAND DEV'T-TR SWR-NORTHEAST SECTOR	2,389	2,726	7,944	4,382	-	17,441
0626 LAND DEV'T-SUBDIVIS'N WARRANTY	549	606	-	-	-	1,155
0627 LAND DEV'T-SUBDIVIS'N FENCING	105	216	201	-	-	522
0634 LAND DEV'T-TR SWR-NORTH INDUSTRIAL	5,461	11,256	837	50	8,471	26,075
0636 LAND DEV'T-TR SWR-MONTGOMERY PLACE WEST	-	-	-	-	50	50
0639 LAND DEV'T-SUBDIVIS'N BUFFERS	415	794	609	-	-	1,818
0655 LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)	7,079	14,446	-	2,647	5,794	29,966
0668 PARK DEV-BOULEVARD DEVELOPMENT	100	100	100	100	100	500
0681 LAND DEV'T-ARTL RD-TAYLOR(MCKER-CP TRACK)	-	-	3,047	-	2,652	5,699
0686 LAND DEV'T-PRIM WTRMN-SOUTHEAST SECTOR	2,946	-	-	-	-	2,946
0748 LAND DEV'T-GEN ADMIN-OLD AREAS	224	-	-	-	-	224
0778 LAND DEV'T-TR SWR-STONEBRIDGE	400	-	-	-	-	400
1057 PARK DEV-IND'L AREA BLVD TREE PLANTING	50	50	50	50	50	250
1363 PARK DEV-MONTGOMERY PLACE	31	283	-	-	-	314
1391 LAND DEV'T-PARKRIDGE SUB	397	-	-	-	-	397
1396 LAND DEV'T-WILLOWGROVE SUB	250	-	-	-	-	250
1400 LAND DEV'T-HAMPTON VILLAGE SUB	220	-	-	-	-	220
1401 LAND DEV'T-STONEBRIDGE	752	-	-	-	-	752
1402 LAND DEV'T-WILLOWS	-	64	-	-	-	64
1403 LAND DEV'T-ROSEWOOD	1,411	2,308	-	-	-	3,719
1405 LAND DEV'T-EVERGREEN	4,155	500	-	-	-	4,655
1407 LAND DEV'T-KENSINGTON	6,564	4,978	-	-	-	11,542
1408 LAND DEV'T-AIRPORT INDUSTRIAL BUS PARK	100	1,190	-	-	-	1,290
1410 LAND DEV'T-ELK POINT	20,399	17,554	-	-	-	37,953
1411 LAND DEV'T- ASPEN RIDGE	11,028	25,368	-	-	-	36,396
1413 LAND DEV'T- BLAIRMORE #3	6,064	5,121	-	-	-	11,185
1416 LAND DEV'T-TR SWR-HAMPTON VILLAGE	1,496	10,360	2,347	-	-	14,203
1417 LAND DEV'T-TR SWR-BLAIRMORE	3,044	1,309	-	2,040	-	6,393
1418 LAND DEV'T-TR SWR - HOLMWOOD	22,434	50	8,802	-	-	31,286
1419 LAND DEV'T - BRIGHTON	11,894	16,622	-	-	-	28,516
1421 LAND DEV'T -UNIVERSITY HEIGHTS #3	250	-	-	-	-	250
1422 LAND DEV'T-ARTL RD-ZIMMERMAN (HWY 16 TO CPR TRACK)	10,317	-	-	-	-	10,317
1435 LAND DEV'T -PRIMARY WATER MAINS -NORTH INDUSTRIAL	1,448	2,693	1,087	-	-	5,228
1436 LAND DEV'T-BLAIRMORE PRIMARY WATER MAINS	4,346	-	2,173	2,988	-	9,507
1437 LAND DEV'T-PRIMARY WATER MAINS - HOLMWOOD SECTOR	4,628	3,209	3,086	-	-	10,923
1458 LAND DEV'T-ART RD-CLAYPOOL DR (DALMNY-AIRPRT DR)	-	11,544	-	-	10,046	21,590
1459 LAND DEV'T-ART RD-22ND ST (LANGEVIN-PERIMETR RD)	472	-	-	-	-	472
1460 LAND DEV'T-ARTL RD-NEALT RDWY (22ND-SEC 2)	-	2,969	3,900	4,596	5,977	17,442
1464 LAND DEV'T-ART RD-FEDORUK DRIVE	-	3,907	-	3,855	-	7,762
1466 LAND DEV'T-ART RD - WANUSKEWIN RD	-	-	-	-	2,645	2,645
1467 LAND DEV'T-ART RD - 33RD ST (HUGHES-DALMENY RD)	-	4,007	-	-	-	4,007
1468 LAND DEV'T-ART RD - 8TH STREET EAST	-	-	3,158	-	2,770	5,928
1474 LAND DEV'T-EST FUTURE DIRECT SERVICING PROJECTS	-	78,201	63,942	63,942	63,942	270,027
1568 PARK DEV-ROSEWOOD	1,139	2,642	3,911	1,708	741	10,141
1569 PARK DEV-EVERGREEN	3,161	795	2,341	-	-	6,297

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**Schedule XIV (continued)
Funded Capital Investments**

(In 000's)	2015 Budget	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Total
Land Development (continued)						
1570 PARK DEV-KENSINGTON	1,713	847	2,972	-	586	6,118
1571 PARK DEV-PARKRIDGE EXTENSION	-	644	-	-	-	644
1574 PARK DEV-ASPEN RIDGE	76	818	1,432	2,266	4,346	8,938
1575 PARK DEV-ELK POINT	1,264	1,918	898	3,430	1,947	9,457
1576 PARK DEV-BRIGHTON	365	4,008	6,920	4,695	473	16,461
1578 PARK DEV-SILVERWOOD INDUSTRIAL AREA PARK	503	1,130	-	-	-	1,633
1639 PARK DEV - HAMPTON VILLAGE NBHD	551	-	-	-	-	551
1769 LAND DEV'T-MARQUIS INDUSTRIAL AREA	4,456	13,035	-	-	-	17,491
Land Development Total	147,822	252,074	126,613	119,208	110,590	756,307
Policing						
2119 POLICE-RADIO REPLACEMENT	511	350	325	325	325	1,836
2389 POLICE- FLEET ADDITIONS	-	166	641	166	166	1,139
2480 POLICE- PAYROLL SYSTEM REPLACEMENT	240	-	-	-	-	240
2489 POLICE- FURNITURE REPLACEMENT	50	50	50	50	50	250
2497 POLICE-EQUIPMENT REPLACEMENT	63	-	475	-	54	592
2498 POLICE-EQUIPMENT EXPANSION	-	444	187	-	-	631
2499 POLICE-TECHNOLOGY REPLACEMENT	823	591	599	698	284	2,996
2610 POLICE-TECHNOLOGY EXPANSION	75	350	310	100	125	960
Policing Total	1,762	1,951	2,587	1,339	1,004	8,644
Recreation & Culture						
0677 AF-ALBERT COMM CENTER RENOS	-	50	-	-	60	110
0679 AF-GROUNDS MTNCE-EQUIPMENT REPL	290	350	380	390	400	1,810
0706 CY-LEIS SERV-FACILITY EQUIP REPL	155	115	115	115	115	615
0740 TCU PLACE-EQUIPMENT REPAIR/REPLACEMENTS	335	459	291	59	1,299	2,443
1595 CY-NEIGHBOURHOOD PARKS ENHANCEMENTS	150	-	-	-	-	150
1648 CY-PARK IRRIGATION UPGRADES	230	-	-	-	-	230
1653 CY-PARK DRAINAGE	100	-	-	-	-	100
1658 CY-PARKS NEW SATELLITE MTNC BLDG	50	490	380	280	900	2,100
1812 SASKTEL CENTRE-EQUIPMENT PURCHASES	123	263	198	73	183	840
1813 CP-REMAI MODERN ART GALLERY OF SASKATCHEWAN	6,000	-	-	-	-	6,000
1822 TCU PLACE- CAPITAL EXPANSION	400	350	-	-	-	750
1876 AF-TENNIS COURT-ACRYLIC SURFACE	50	-	50	-	50	150
1935 AF-SPRAY PAD REPAIRS AND UPGRADES	620	-	-	-	-	620
1938 AF-PLAY STRUCTURE UPGRDE AND REPL	400	-	-	-	-	400
1939 AF-PADDLING/SPRAY POOL REPLACEMENTS	200	-	-	-	-	200
2048 CY-FFP & ZOO MASTER PLAN IMPLEMENTATION	200	200	150	120	-	670
2101 CY-GOLF COURSE IMPROVEMNTS & EQUIP REPL.	305	790	220	170	580	2,065
2102 CY-SPORTFIELD DEVELOPMENT & IMPROVEMENTS	311	-	370	310	260	1,251
2349 CY-SASKATOON MINOR FOOTBALL FIELD UPGRADE	5,000	-	-	-	-	5,000
2354 CY-ACCESSIBLE PLAYGROUNDS	-	50	-	-	-	50
2471 CY-KINSMEN PARK & AREA - MASTER PLAN	400	-	-	-	-	400
2528 CY-DOG PARK DEVELOPMENT	150	30	-	-	-	180
2600 CY- CITY CENTRE AREA INDOOR RECREATION FACILITY	150	2,000	8,000	-	-	10,150
2602 CY-WINTER RECREATION PARK AT DIEFENBAKER PARK	535	-	-	-	-	535
Recreation & Culture Total	16,154	5,147	10,154	1,517	3,847	36,819
Saskatoon Public Library						
0838 LIBR-EQUIPMENT REPLACEMENT	189	189	189	189	115	871
1761 LIBR-NEW CENTRAL LIBRARY CONSTRUCTION	6,000	500	2,000	1,000	5,000	14,500
1762 LIBR- STONEBRIDGE BRANCH LIBRARY	1,320	-	-	-	-	1,320
Saskatoon Public Library Total	7,509	689	2,189	1,189	5,115	16,691

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Schedule XIV (continued)
Funded Capital Investments

(In 000's)	2015 Budget	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Total
Transportation						
0583 TR-REPLACE/REFURB BUSES	990	1,290	990	1,290	1,290	5,850
0584 TR-ADDITIONAL BUSES	-	-	-	450	450	900
0631 TU-TRAFFIC SAFETY IMPROVEMENTS	60	100	100	100	100	460
0671 TR-AUXILIARY VEH/EQUIP	150	150	100	100	100	600
0832 CY-CENTER MEDIAN REHABILITATION	275	275	300	150	200	1,200
0835 TU-COLLECTOR ROAD PRESERVATION	4,700	4,700	4,700	4,700	4,700	23,500
0836 TU-ARTERIAL ROAD PRESERVATION	5,780	6,100	6,100	6,100	6,100	30,180
0837 TU-LANE REHAB & DRAINAGE IMPROV	1,760	2,042	2,042	2,042	2,042	9,928
0948 TU-SIDEWALK/PA TH RETROFIT-ARTL RD	-	150	150	150	200	650
0959 TU-UPGRADE BOUNDARY ROADS	280	400	400	400	400	1,880
1036 TU-TRAFFIC CONTROL UPGRADES	100	200	200	200	200	900
1041 TU-BENCHMARK REHABILITATION	50	-	50	-	50	150
1137 TU-BICYCLE FACILITIES	75	100	75	75	325	650
1194 TR- ENGINE OVERHAUL	300	300	300	300	300	1,500
1456 TU-RAILWAY CROSSING SAFETY IMPROVEMENT	75	50	75	50	75	325
1504 TU-TRAFFIC CALMING INSTALLATION	-	100	250	140	250	740
1505 TU-TRAFFIC SIGNAL UPGRADE-INFRA	400	400	400	400	400	2,000
1506 TU-TRAFFIC SIGNING REPLACE-INFRA	400	425	425	420	425	2,095
1507 TU-GUARDRAILS	240	60	70	70	70	510
1512 TU-NEIGHBORHOOD TRAFFIC MGMT	350	350	350	200	100	1,350
1513 TU-PAVEMENT MARKING PROGRAM-INFRA	200	220	200	300	220	1,140
1518 TU-PARKING METER PURCHASES	1,200	1,160	1,160	1,160	1,160	5,840
1522 TU-TRAFFIC SOUND ATTENUATION	423	15,455	-	-	-	15,878
1527 TU-UNIVERSITY BRIDGE REHAB	8,000	-	-	-	-	8,000
1531 TU-LOCAL ROADS PRESERVATION	9,950	11,700	11,700	11,700	11,700	56,750
1532 TU-SIDEWALK PRESERVATION	2,115	2,530	2,530	2,530	2,530	12,235
1556 TU-SYSTEM UPGRADES/REPLACEMENTS	50	100	-	100	100	350
1558 TU-TRANSPORTATION SYSTEM PERFORMANCE MEASURES	-	-	100	-	-	100
1559 TU-STREET SIGN INVENTORY	-	80	-	-	-	80
1560 TU-HIGHWAY FREIGHT INTERCEPT SURVEY	277	-	-	-	-	277
1563 TU-SERVICE SASKATOON 311 CALL CENTRE	150	-	-	-	-	150
1890 TU-EXPRESSWAY ROAD PRESERVATION	3,700	3,700	3,700	3,700	3,700	18,500
1994 TU-MARQUIS DR/IDYLLWYLD DR INTERCHANGE	-	-	-	12,500	12,700	25,200
2003 TU-HWY 14/HWY 7 GRADE SEPARATION	-	-	1,000	-	3,792	4,792
2011 TU-TRANSPORTATION MODEL IMPLEMENTATION	-	150	100	-	-	250
2013 TU-CIRCLE DR/AIRPORT DR GRADE SEPARATION	-	-	-	-	1,600	1,600
2016 TU-BOYCHUK DR/HWY 16 GRADE SEPARATION	35,000	-	-	-	-	35,000
2017 TU-MCORMOND DRIVE/HWY 5 GRADE SEPARATION	35,000	-	-	-	-	35,000
2043 TU-CURB REPLACEMENT/REHABILITATION	250	250	220	275	300	1,295
2095 ACCESS TRANSIT- BUS REPLACEMENTS	330	220	220	330	220	1,320
2233 TU-ADVANCED TRAFFIC MGT SYS ENHANCEMENTS	60	250	250	230	230	1,020
2235 TU-MAJOR RDWY/INTERSECTION IMPROVEMENTS	-	400	50	300	290	1,040
2241 TU-TRUCK ENFORCEMENT/EDUCATION	-	-	50	50	50	150
2260 TU-OPERATIONAL MGMT/COMMUN'S DESIGN & ANALYSIS	-	-	100	-	-	100

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Schedule XIV (continued)
Funded Capital Investments

(In 000's)	2015 Budget	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Total
Transportation (continued)						
2267 TU-IDY LWY LD DR FWY OVER RUTH ST	-	5,600	-	-	-	5,600
2317 TR-SHELTERS/BENCHES	200	200	200	50	50	700
2323 TR-RIDERSHIP GROWTH INITIATIVES	200	150	150	150	100	750
2406 TU-MINOR BRIDGE REPAIRS	-	-	289	289	289	867
2402 TU-HIGHWAY 16 EASTBOUND OVER HIGHWAY 11 OVERPASS	1,800	-	-	-	-	1,800
2421 TU-MINOR INTERSECTION IMPROVEMENTS	-	50	100	50	50	250
2428 TU-FUNCTIONAL PLANNING STUDIES	50	200	200	100	100	650
2429 TU-LICENSE PLATE RECOGNITION SYSTEM	55	-	-	-	65	120
2433 TU-8TH STREET & CPR GRADE SEPARATION	-	-	-	-	20,000	20,000
2436 TU-CORRIDOR PLANNING STUDIES	-	100	100	100	-	300
2446 TU-PEDEST'N UPGD'S&ENHANCED PED'N SAFETY	70	80	80	60	80	370
2447 TU-33RD ST PEDEST'N CORRIDOR MASTER PLAN	-	-	-	500	800	1,300
2546 TU-ONLINE RESIDENTIAL PARKING PERMIT RENEWAL SOFTWARE	-	50	-	-	-	50
2548 TU-INTERSECTION UPGRADES FOR MAJOR DISABILITY RAMP REPAIRS	-	150	150	150	150	600
2549 TU-STOP / YIELD INFILL PROGRAM	65	-	-	-	-	65
2550 TU- WEST/CENTRAL MULTI-USE CORRIDOR	150	200	150	200	150	850
Transportation Total	115,280	60,187	39,876	52,161	78,203	345,707
Urban Planning and Development						
2034 CY-LAP & NBHD SAFETY IMPLEMENTATION	210	-	-	-	-	210
2162 CY-URBAN DESIGN - BIDS	950	1,660	1,660	1,660	160	6,090
2458 CY-CITY CENTRE PLAN	250	-	-	-	-	250
2460 CY-REGIONAL PLANNING	380	395	270	-	-	1,045
2547 CY-GROWING FORWARD! SHAPING SASKATOON	475	-	-	-	-	475
2551 CY-ACTIVE TRANSPORTATION PLAN	150	-	-	-	-	150
Urban Planning and Development Total	2,415	2,055	1,930	1,660	160	8,220
Utilities						
0687 WWT- ASSET REPLACEMENT	1,705	4,474	2,748	2,354	2,983	14,265
0713 WTP RESERVOIR-PUMPING CAPACITY	-	2,814	-	-	-	2,814
0720 SL&P - CAPACITOR INSTALLATIONS	-	-	-	200	-	200
0724 SL&P - REVENUE METER - NEW & REPLACEMENT	1,200	1,200	1,150	250	250	4,050
0734 SL&P - UNDERGROUND CABLE REPLACEMENT	600	600	850	850	850	3,750
0736 SL&P - CUSTOMER UPGRADES AND EXTENSIONS	4,600	2,765	2,870	2,895	2,900	16,030
0812 SL&P - GEOGRAPHIC INFORMATION SYSTEM GIS	100	100	-	-	-	200
0825 SL&P - STREET LIGHT UPGRADES	90	60	60	60	65	335
1016 SL&P - NEIGHBOURHOOD STREET LIGHT UPGRDS	-	200	200	200	200	800
1018 SL&P - MONITORING SYSTEM UPGRADE (SCADA)	200	150	150	150	150	800
1019 SL&P - SUBSTATION UPGRADE - W. J. BUNN	100	-	100	1,800	2,400	4,400
1054 WTP-ASSET REPLACEMENT	955	2,194	2,444	2,650	1,473	9,716
1055 WTP-AUTOMATIC METER READING CONV	4,900	2,756	2,921	3,097	3,205	16,879
1174 SL&P - STREET LIGHTS - LAND DEVELOPMENT	3,238	2,958	1,500	1,500	1,500	10,696
1210 WTP - FILTER PLANT UPGRADE/EXPANSION	-	-	-	953	8,876	9,828
1243 WWT- LIFT STATION UPGRADES	1,786	4,332	3,443	925	1,260	11,746
1250 SL&P - ADVANCED METERING INFRASTRUCTURE	200	-	-	-	-	200
1251 SL&P - SUBSTATION - 138 kV SWITCHING	100	320	320	320	50	1,110

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Schedule XIV (continued)
Funded Capital Investments

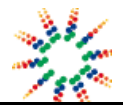
(In 000's)	2015 Budget	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Total
Utilities (continued)						
1252 SL&P - SUBSTATION CONTINGENCY	50	1,200	-	-	-	1,250
1254 SL&P - SUBSTATION UPGRAGE - EDMONTON AVENUE	-	-	-	-	1,200	1,200
1257 SL&P - SUBSTATION SECURITY IMPROVEMENTS	50	100	100	100	100	450
1259 SL&P - SUBSTATION TAP CHANGER OIL TREAT.	75	75	75	-	-	225
1263 SL&P - NETWORK VAULT UPGRADES	300	300	300	300	300	1,500
1266 SL&P - NETWORK - 15 KV LINE UPGRADES	200	-	200	-	200	600
1268 SL&P - NETWORK VAULTS	-	550	1,250	-	-	1,800
1269 SL&P - NORTH DOWNTOWN DEVELOPMENT	-	-	720	720	720	2,160
1272 SL&P - BUILDINGS & GROUNDS	430	530	250	375	250	1,835
1281 SL&P - SUSTAIN POWER GENERATION OPTIONS	200	200	200	200	200	1,000
1282 SL&P - STREET LIGHTS - STEEL POLE REPAIR	850	700	770	770	770	3,860
1283 SL&P - 15KV FDR UPGRADE - RIVER CROSSING	-	-	-	-	200	200
1286 SL&P - ELEC SYS PLANNING STUDIES	205	205	-	205	-	615
1300 SL&P - NETWORK - INTERCONNECTION UPGRADE	-	-	50	50	50	150
1301 SL&P - SUBSTATION COMMUNICATION UPGRADE	210	405	270	270	270	1,425
1302 SL&P - 15KV NETWORK FDR-22ND & PACIFIC	-	600	600	1,000	600	2,800
1303 SL&P - AVE C FEEDER #2 - TRAFFIC BRIDGE	250	-	-	150	-	400
1304 SL&P - SUBSTATION UPGRD - NORTH CENTRAL	-	50	150	-	-	200
1305 SL&P - FEEDER UPGRADES/REPLACEMENT	825	875	1,125	1,175	1,125	5,125
1308 SL&P - 15 KV CONV - INTERMED SUBSTATIONS	300	525	500	1,000	1,500	3,825
1310 SL&P - UTILITY - RESEARCH & DEVELOPMENT	90	120	120	120	130	580
1315 SL&P - 138 KV TRANSMISSION LINE UPGRADE	-	-	900	1,250	500	2,650
1316 SL&P - TRANSMIS POLE/STRUCTURE UPGRADES	-	100	100	120	120	440
1317 SL&P - UPGRADE DEADFRONT SWITCH CUBICAL	200	200	200	200	200	1,000
1318 SL&P - FDR UPGRADE - MELVILLE ST MAIN ST	-	-	-	-	400	400
1319 SL&P - 15 KV CONVER - NUTANA SUB CENTRE	50	250	250	250	250	1,050
1323 SL&P - FDR UPGRADE - PLEASANT HILL SUBST	400	600	600	-	-	1,600
1324 SL&P - UPGRADE TO LINES - 1ST AVE. SUBST	-	200	-	200	-	400
1326 SL&P - SUBSTATION MONITORING SYS UPGRADE	-	100	250	200	250	800
1327 SL&P - SUBSTATION INTERRUPTERS	575	-	-	-	-	575
1329 SL&P - SUBSTATION RELAY UPGRADES	500	500	500	500	500	2,500
1332 SL&P - SUBSTATION SERVICE LIFE EXTENSION	150	300	300	300	300	1,350
1333 SL&P - SUBSTATION UPGRADE - AVE. C	1,400	-	-	-	400	1,800
1334 SL&P - SUBSTATION UPGRADE - J. M. TAYLOR	-	-	-	-	50	50
1335 SL&P - SUBSTATION UPGRADE - COLLEGE PARK	-	-	200	-	-	200
1342 SL&P - NETWORK - PRIMARY PROTECTION	500	200	200	200	200	1,300
1344 SL&P - UPGRD LINES - MAIN ST TO FRIEBEL	-	400	-	-	-	400
1350 SL&P - SUBSTATION BUILDING & GROUND RENO	75	100	100	50	100	425
1352 SL&P - LIFE CYCLE MANAGEMENT	675	100	-	-	-	775
1353 SL&P - EQUIPMENT UPGRADE & REPLACEMENT	250	685	235	685	235	2,090
1493 TU-EAST RIVERBANK STABILIZATION	450	475	495	525	525	2,470
1503 TU-DOWNTOWN CAPACITY IMP'S-REDEVELOPMNT	-	-	-	9,390	-	9,390
1615 TU-WATER DISTRIBUTION	7,065	7,335	7,335	6,745	7,335	35,815
1616 TU-WASTE WATER COLLECTION	4,602	4,816	4,816	4,816	4,816	23,866
1617 TU-PRIMARY WATER MAINS	1,400	1,900	1,900	1,900	1,900	9,000
1618 TU-SANITARY SEWER TRUNKS	1,386	1,792	1,792	1,792	1,792	8,554

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Schedule XIV (continued)
Funded Capital Investments

(In 000's)	2015 Budget	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Total
Utilities (continued)						
1619 TU-STORM SEWER TRUNK	840	880	930	980	1,030	4,660
1620 TU-STORM SEWER COLLECTION	800	840	890	940	980	4,450
1621 TU-STORM SEWER POND PRESERVATION	345	370	390	400	410	1,915
1677 TU-STORM WATER MGMT UTILITY BILLING	250	155	165	175	185	930
1678 TU-WW SYST-WET WEATHER INFLOW REMEDIATN	320	320	320	-	-	960
2053 WWT-SCREEN REPLACEMENT	-	2,774	-	-	-	2,774
2076 WWTP-DIGESTER ROOF REPLACEMENT	350	-	-	-	-	350
2214 WTP - WATER SYSTEM ASSESSMENT	166	-	-	-	-	166
2216 WTP- PLANT ELECTRICAL UPGRADE	1,000	-	-	-	-	1,000
2220 WTP-FILTER PLANT UNDERDRAIN UPGRADE	2,667	2,968	3,146	-	-	8,781
2227 WWT-SECURITY/SURVEILLANCE	400	-	-	-	-	400
2228 WWT-RELINING CELL 3	2,000	-	-	-	-	2,000
2229 WWT-PRIMARY 25kVa Loop	500	2,650	-	-	-	3,150
2230 WWT-EXPECTED UPGRADES	500	530	562	596	3,082	5,269
2303 SL&P - 15 KV FEEDER #3 UPGRADE - FRIEBEL	-	300	200	-	-	500
2304 SL&P - 15 KV FEEDER #9 UPGRADE - AVE C	-	500	-	-	-	500
2555 WTP-PCS & ICT RISK ELIMINATION	-	1,590	-	-	-	1,590
2558 WTP-CLARIFIER TUBE SETTLERS	3,000	-	-	-	-	3,000
2559 WTP-SAND SEPARATORS	-	-	4,494	-	-	4,494
2560 WTP-HVAC SYSTEM ADMINISTRATION BUILDING	1,000	1,060	-	-	-	2,060
2561 WTP-EXPECTED UPGRADES	-	1,590	1,685	1,787	6,164	11,225
2562 WTP-CLARIFIER CONSTRUCTION	-	-	1,239	13,262	-	14,501
2563 WTP-LOW LIFT UPGRADE	-	1,060	4,494	-	-	5,554
2564 WTP-DRAIN LINE	-	1,590	-	-	-	1,590
2565 WTP-TRANSFER PUMPING & ELECTRICAL UPGRADES	1,650	7,261	5,618	-	-	14,529
2566 US-RELINING CELL 4	-	2,120	-	-	-	2,120
2567 WTP-RELINING CELL	-	-	2,247	4,169	-	6,416
2571 WTP-CHLORINE ROOM CAPACITY UPGRADE	-	-	-	-	3,390	3,390
2573 WTP-ROOF REPAIR	500	-	-	-	-	500
2577 WWTP-PEP 6TH PUMP	-	-	434	-	-	434
2578 WWTP-DOWNSTREAM USER STUDY	-	-	-	357	-	357
2579 WWTP-DIGESTER TANK 4	-	-	8,989	13,132	-	22,121
2580 WWTP-DIGESTER CLEANING FACILITY	-	-	-	-	2,465	2,465
Utilities Total	59,775	79,970	81,413	89,559	71,355	382,073
Grand Total	373,386	426,277	282,383	296,875	317,614	1,696,535





2015 APPROVED CAPITAL PROJECT DETAILS

APPROVED BY CITY COUNCIL, DECEMBER 9, 2014

City of Saskatoon

2015 Approved

CAPITAL PROJECT DETAILS

Approved by City Council,
DECEMBER 9, 2014

The document contains the details for the 2015 Approved Capital Projects.

This document is accompanied by the follow companion documents:

- 2015 Corporate Business Plan and Budget
- 2015 Approved Business Plan and Budget

The projects contained in this document are sorted by project number order. An index is included at the back of the document that cross references the Business Lines these projects are budgeted within.

0582 FR- APPAR-REFURB/REPL/ADD'L			
Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Dan Paulsen
Asset Type	Fire Apparatus	Est. End Date	-

Project Description

This project provides the replacement, refurbishment, or addition of fire fighting equipment, in accordance with the Capital Reserves Bylaw.

General Comments

The estimates include the replacement of Self Contained Breathing Apparatus (SCBA) (\$42,000), Radio equipment (\$72,000), thermal imaging camera (\$12,000), Rescue Tools (\$22,000), EMS Defibrillator and equipment (\$3,000), water rescue equipment including dive packs, regulators, vests (\$10,000), dangerous goods equipment including detectors, monitors, chemicals (\$22,000), technical equipment including high angle rescue, trench rescue, HUSAR rescue (\$10,000), and apparatus equipment including nozzles, sawzalls, airbags (\$21,000) from the small equipment reserve.

The estimated reserve balance at the end of 2015 is \$101,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Fire Small Equipment Replacement	215.0	258.0	230.0	372.0	307.0
Total	215.0	258.0	230.0	372.0	307.0
FINANCING DETAILS					
FIRE SMALL EQUIPMENT REPL RESERVE	215.0	258.0	230.0	372.0	307.0
Total	215.0	258.0	230.0	372.0	307.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0583 TR-REPLACE/REFURB BUSES			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Walter Plessl
Asset Type	Transit Buses	Est. End Date	-

Project Description

This project provides for the scheduled replacement and/or refurbishment of existing buses in order to maintain an in-service fleet size of 162 buses. This will be accomplished by purchasing replacement buses and by refurbishing buses when it makes economic sense to do so.

General Comments

A conventional (low floor) bus is estimated at \$450,000 and an articulated bus at \$750,000. Refurbishments are estimated at \$30,000 to \$60,000 per bus. Good used buses have been estimated at approximately \$75,000 each, however, Transit strives to procure used buses at the most economic price possible.

Replacements and refurbs over the next ten years are planned as follows:

2015 - Purchase 2 conventional, continue refurbishments

2016 - Purchase 1 conventional and 1 articulated, continue refurbishments

2017 - Purchase 2 conventional, continue refurbishments

2018 - 2024 - Purchase 13 conventional buses, 4 articulated buses, continue refurbishments

Transit will continue to follow a bus procurement strategy that combines the purchase of both new and used buses until a more sustainable long-term funding plan is established.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Funded Bus Replacement/Refurbs	990.0	1,290.0	990.0	1,290.0	1,290.0
Total	990.0	1,290.0	990.0	1,290.0	1,290.0
FINANCING DETAILS					
TRANSIT VEHICLE REPLACEMENT RESERVE	690.0	990.0	690.0	990.0	990.0
US - CAPITAL RESERVE	300.0	300.0	300.0	300.0	300.0
Total	990.0	1,290.0	990.0	1,290.0	1,290.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0584 TR-ADDITIONAL BUSES			
Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Walter Plessl
Asset Type	Transit Buses	Est. End Date	-

Project Description

This project provides for the expansion of the in-service fleet to provide new service to new and existing subdivisions, the University of Saskatchewan, high schools, or to provide additional service on routes with capacity problems.

General Comments

The current cost of a new articulated bus is \$750,000 and the cost of a new conventional (low floor) bus is \$450,000. The cost of a new mid-sized low floor bus is \$150,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Funded Additional Buses Purchases	0.0	0.0	0.0	450.0	450.0
Total	0.0	0.0	0.0	450.0	450.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	450.0	450.0
Total	0.0	0.0	0.0	450.0	450.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0607 PARK DEV-STONEBRIDGE NBRHD			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of neighbourhood parks in Stonebridge. Estimates for amenities to be installed by the private owner are not shown.

General Comments

Construction of a village square and two linear parks are planned for 2016.

Prior Budget Approvals

\$70,000 for design of a village square and two linear parks

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Linear Parks	0.0	337.0	0.0	0.0	0.0
Village Square	0.0	279.0	0.0	0.0	0.0
Total	0.0	616.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	0.0	616.0	0.0	0.0	0.0
Total	0.0	616.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0616 LAND DEV'T-PRIM WTRMN-NORTHEAST SECTOR			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of primary water mains to the University Heights and North East Sectors. These primaries will facilitate approximately 1,200 hectares of staged development in the North East Sector in the near future. In the long term these primaries will also facilitate approximately 1,800 hectares of development in the East Sector.

General Comments

Notes: Primary water mains required for any given neighbourhood may also be required for subsequent neighbourhoods.

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	5,620	750	1982/84	Complete
BB'	910	750	1984/85/86	Complete
AE	1,610	600	1987	Complete
B'C	600	900	2000	Complete
CF	2,000	1,050	2009	(Required for Evergreen)
KH	4,800	1,050	1998/99/2000	Complete
HF	3,200	1,050	2017 & Beyond	(Required for Neighbourhood #2) Fill Main
LF'	3,100	600	2011/2013	(West portion required for Evergreen)
FF'	945	1,050	2012	(East portion of Evergreen)
MM'	600	1,050	2014	(Required for UHII & NE Sector)
M'N'N1	930	1,050	2015	(Required for UHII & NE Sector)
N'P	170	600	2015	(Required for UHII & NE Sector)
N1N	610	1,050	2016	(Required for UHII & NE Sector)
PP1	660	600	2016	(Required for UHIII & NE Sector)
LK	670	600	2017	(Required for UHIII & NE Sector)
KP'P1	4,085	600	2018 & Beyond	(Required for UHIII & NE Sector)
HL	1,150	600	1998/2011	(Required for Evergreen)
CO	1,500	1,050	2013	(Required for East Sector)
AA'				

Isolate NE sector water system at College Drive to improve control of water pressures East of Preston Avenue 2003 Complete

* A map indicating the location of the sections is available from the Transportation and Utilities Department upon request.

Note: As neighbourhood concept plans are approved, the route, the length, and diameter of some segments, and therefore the estimated cost will be updated.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
HF - Reservoir Fill Main-Cent/NE Res	0.0	0.0	3,864.9	18,438.5	0.0
KP' - Central - N of Agra	0.0	0.0	0.0	4,020.0	0.0
LK - Central - Fedoruk to Perimeter	0.0	0.0	1,213.0	0.0	0.0
MM',M'N'N1P, N1N/PP' McOrmond-Fedoruk North to Perimeter Rd.	3,176.0	3,190.0	0.0	0.0	0.0
Total	3,176.0	3,190.0	5,077.9	22,458.5	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	15,750.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	0.0	1,750.0	0.0
PRIMARY WATERMAIN RES	3,176.0	3,190.0	1,213.0	4,020.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	3,864.9	938.5	0.0
Total	3,176.0	3,190.0	5,077.9	22,458.5	0.0

Land Development

Approved 2015

Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0619 LAND DEV'T-ARTL RD-CENTRAL(ROSSMO-PERIMETER RD)			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the extension of Central Avenue from Rossmo Road to the proposed Perimeter Road. Central Avenue is the main North-South arterial providing access to future development East of the river and North of Attridge Drive.

General Comments

The Somers Road/Fedoruk section of this arterial roadway began in 2013 and is planned to be completed by 2017.

Prior Budget Approvals

\$3,430,000 - Prior years' reflects the Rossmo/Garvie Roads section and the East half of the ultimate four lane divided arterial from Garvie Road to Somers Road.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Somers Road/Fedoruk	0.0	0.0	1,778.0	0.0	0.0
Total	0.0	0.0	1,778.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	1,778.0	0.0	0.0
Total	0.0	0.0	1,778.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0625 LAND DEV'T-TR SWR-NORTHEAST SECTOR			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the storm and sanitary trunk sewers North, South, and East from the Saguenay Drive river crossing to facilitate approximately 1,200 hectares of staged development in the North East sector in the near future. In the long term, these trunks will also facilitate approximately 1,800 hectares of development in the East Sector.

General Comments

Notes: Trunks required for any given neighbourhood may also be required for subsequent neighbourhoods. Changing the order of development will not necessarily delay a given project.

Funding in 2015 from the Property Realized Reserve is for the feasibility, design and geotechnical study for the North River Crossing.

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
River to A	-	3,050/1,200	1980/84	Complete
AA' Isolate NE sector water system at College	900	3,050/1,200	1984/85	Complete
AB	300	800/525	1986	Complete
AC	650	3,050/1,200	2000	Complete
B-Erindale Basin	-	-	1987/88/89	(Required for Evergreen)
5-C'D	1,450	3,050/1,200	2012	(Required for East Sector)
CE	630	1,800/450	2003/2004	(Required for Willowgrove, Complete)
E-Willowgrove North Basin	3,100	-	2005	(Required for North Willowgrove, Complete)
EE-Phase I	570	1650	2005	(Required for North Willowgrove, Complete)
EE-Phase II	710	1350	2006	(Required for North Willowgrove, Complete)
7-F-Willowgrove South Basin	-	-	2003/2008	(Required for South Willowgrove, Complete)
GH	950	1.800/750	1987	Complete
HI	525	1,500/675	1997	Complete
IJ	350	1,050/600	1997	Complete
JJ	200/820	1,350/600	1998	Complete
ABCD	1,700	1,350/600	2009/2012	(Required for Evergreen, Complete)
16-Pond #1	-	-	2009	(Required for Evergreen, Complete)
17-Pond #1 to River	1,400	1,500	2009	(Required for Evergreen, Complete)
18-Lift Station	-	-	2013	(Required for UH2)
22-Force Main - MI	3,582	450	2013	(Required for UH2)
Storm Trunk- South Willowgrove Open Channel	-	-	2008	(Required for South Willowgrove, Complete)
25-Pond 2	-	-	2015	(Required for UH2)
26-MM'/MN-M'OO' - San Trunks	2,400	375/600/1,350/1,500	2014 & Beyond	(Required for UH2)
27-GH/HH' San	1,600	450	2017 & Beyond	(Required for UH3)
29-GF San	875	750	2017	(Required for UH3)
29-FG'-Force main San	1,300	300	2017	(Required for UH3)
27-HH'/H'I ST	1,730	1,350/1,500/1,800	2017 & Beyond	(Required for UH3)
29-FJKL San	2,500	900/1,200	2019 & Beyond	(Required for UH3 & UH4)
27-OPQRXY,WT ST	5,630	1,350/1,500/1,800/2,100	2019 & Beyond	(Required for UH3 & UH4)
28-TU, TV Stm Trunk	2,350	1350/1800	2013 & Beyond	(Required for UH2)

* A map indicating the location of the sections is available from the Transportation and Utilities Department upon request.

Land Development
Prior Budget Approvals

Approved 2015

\$93,175,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
EF - Sanitary River Crossing	1,000.0	0.0	0.0	0.0	0.0
FGH/HH' - Sanitary	0.0	0.0	3,989.0	1,491.0	0.0
HH'/H'I - Storm	0.0	0.0	2,350.0	2,891.0	0.0
Pond 2 - UH2	889.0	0.0	0.0	0.0	0.0
San Trunks - UH2 - MN,MM', MOO'	500.0	826.0	0.0	0.0	0.0
Stm Trunks - UH2 - TU, TV, TS	0.0	1,900.0	1,605.0	0.0	0.0
Total	2,389.0	2,726.0	7,944.0	4,382.0	0.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	2,389.0	2,726.0	7,944.0	4,382.0	0.0
Total	2,389.0	2,726.0	7,944.0	4,382.0	0.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0626 LAND DEV'T-SUBDIVIS'N WARRANTY			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves warranty work in prepaid subdivisions.

General Comments

In this project, funding is provided for warranty construction after the issuance of the final acceptance certificate. Funding from the Property Realized Reserve is used for reconstruction of sidewalks in city development areas that are damaged during home construction.

Prior Budget Approvals

\$3,960,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	549.0	606.0	0.0	0.0	0.0
Total	549.0	606.0	0.0	0.0	0.0
FINANCING DETAILS					
PROPERTY REALIZED RES	200.0	200.0	0.0	0.0	0.0
WARRANTY RESERVE	349.0	406.0	0.0	0.0	0.0
Total	549.0	606.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0627 LAND DEV'T-SUBDIVIS'N FENCING			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction of fencing relating to various prepaid subdivisions.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Fencing - Rosewood	20.0	59.0	0.0	0.0	0.0
Fencing-Aspen Ridge	24.0	0.0	53.0	0.0	0.0
Fencing-Brighton	20.0	101.0	58.0	0.0	0.0
Fencing-Elk Point	41.0	0.0	90.0	0.0	0.0
Fencing-Kensington	0.0	56.0	0.0	0.0	0.0
Total	105.0	216.0	201.0	0.0	0.0
FINANCING DETAILS					
FENCING RESERVE	105.0	216.0	201.0	0.0	0.0
Total	105.0	216.0	201.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0631 TU-TRAFFIC SAFETY IMPROVEMENTS			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This is an annual project which includes various traffic/pedestrian safety improvements throughout the City including pedestrian corridor and actuated signal installations, intersection and right-of-way improvements, safety messages and the development and implementation of the Traffic Safety Plan.

General Comments

The "Traffic Safety Improvements" project supports the City of Saskatoon's long-term "Moving Around" strategy as traffic safety devices provide safety to the motorists, cyclists and pedestrians. The program proposed for the budget year includes the following:

1. Pedestrian facilities including installation of new pedestrian actuated signals and active pedestrian corridors.
2. Roadway geometric improvements proposed at various locations throughout the City, primarily at the intersections with high collision counts and school sites.
3. Right-of-way improvements including the maintenance or installation of bollards or other barriers on city right-of-way.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	60.0	180.0	180.0	200.0	200.0
Total	60.0	180.0	180.0	200.0	200.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	60.0	100.0	100.0	100.0	100.0
UNFUNDED TRAFFIC SAFETY RES	0.0	80.0	80.0	100.0	100.0
Total	60.0	180.0	180.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0634 LAND DEV'T-TR SWR-NORTH INDUSTRIAL			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the sanitary trunk sewers from the pollution control plant to service the Marquis Industrial Area. These trunks are required to serve new and existing industrial areas in the northern part of the City. This project also includes Storm Trunks and Storm Ponds.

General Comments

This strategy will provide trunk services to the area bounded by the perimeter highway, 1/2 mile West of Idylwyld Drive and North of 60th Street.

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
19-Wetland Design Industrial	-	-	2006	Engineering Consultant to propose Wetland System
AB	613	1,500/3,050	2006	Complete
BC	400	1,200/2,400	2006	Complete
CD	673	1,200/2,100-2,400	2006	Complete
21-DD'/D'EFN	1,020	1,050/1,050-1,200	2011/2012	Complete
22-FG	1,000	1,050	2013	Complete
23-DT Pond #2	-	-	2012	(Conversion of Existing Wetland to 12.1 ha Wet Pond)
24-HN	470	1,350	2013	
25-EI	887	900/1,500	2015	
26-IJ/JK	1,050	900/900	2016	
30-BC'CD'	900	1,050/2,100	2014	
BI	640	1,050/2,100	2009	
31-STM Pond #1	-	-	2009	
Dry pond				
33-STM Pond # 3	-	10.0ha	2016	(Storm Pond West of Idylwyld)
34-KL	650	600	2017	Sanitary Trunk
35-KL'	700	900	2019	Sanitary Trunk
36-STM Pond #4	-	3.38ha Dry P	2013	North of 71st
37-D'E' San	735	750	2019	
37-D'E' St.	720	1,800/1,500	2019	

* A map indicating the location of the sections is available from the Transportation and Utilities Department upon request.

Prior Budget Approvals

\$59,001,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
D'E - Sanitary & Storm Trunk - N of CNH	0.0	0.0	0.0	50.0	7,118.0
Dry Pond #4 (North of 71st)	200.0	0.0	0.0	0.0	0.0
EI - Faithfull E - Marquis to 71st	3,711.0	0.0	0.0	0.0	0.0
IJ/JK - San & Stm (71st & Idylwyld)	0.0	5,012.0	0.0	0.0	0.0
KL - Sanitary (Idylwyld Northwest)	0.0	0.0	837.0	0.0	0.0
KL' - Sanitary (West of Idylwyld)	0.0	0.0	0.0	0.0	1,353.0
Pond 2	1,500.0	0.0	0.0	0.0	0.0
W Highway 11 - Stm Pond #3	0.0	6,244.0	0.0	0.0	0.0
Wetlands Design	50.0	0.0	0.0	0.0	0.0
Total	5,461.0	11,256.0	837.0	50.0	8,471.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	5,461.0	11,256.0	837.0	50.0	8,471.0
Total	5,461.0	11,256.0	837.0	50.0	8,471.0

Land Development

Approved 2015

Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0636 LAND DEV'T-TR SWR-MONTGOMERY PLACE WEST			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction of the storm and sanitary trunk sewer systems to serve the new development in Montgomery Place West. The storm sewer component (AB) may be combined with future servicing of the West Sector.

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)
3-A- Stormwater Storage Basin	-	-	1996/2018 & Beyond
5-AB-Storm	2,200	600	1999/Beyond 2018
4-DE - Sewage Lift	620	200	1996/Beyond 2018
Station & Forcemain			

* A map indicating the location of the sections is available from the Transportation and Utilities Department upon request.

Prior Budget Approvals

\$72,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Stm Wtr Storage Basin A	0.0	0.0	0.0	0.0	50.0
Total	0.0	0.0	0.0	0.0	50.0
FINANCING DETAILS					
TRUNK SEWER RESERVE	0.0	0.0	0.0	0.0	50.0
Total	0.0	0.0	0.0	0.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0639 LAND DEV'T-SUBDIVIS'N BUFFERS			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction of buffer strips adjacent to prepaid subdivisions.

General Comments

Construction of buffer strips may include grading, topsoil, seeding and shelter belts. This project also involves reimbursement for costs incurred by the developer for berm construction.

Prior Budget Approvals

\$6,551,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Buffers - Aspen Ridge	33.0	0.0	166.0	0.0	0.0
Buffers - Brighton	64.0	340.0	198.0	0.0	0.0
Buffers - Elk Point	124.0	0.0	193.0	0.0	0.0
Buffers - Kensington	104.0	261.0	52.0	0.0	0.0
Buffers - Rosewood	90.0	193.0	0.0	0.0	0.0
Total	415.0	794.0	609.0	0.0	0.0
FINANCING DETAILS					
BUFFER RESERVE	415.0	794.0	609.0	0.0	0.0
Total	415.0	794.0	609.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0655 LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a North-South arterial roadway extending to the future commuter bridge crossing. This roadway is the main North-South arterial that will provide access to the University Heights Suburban area and the Holmwood Sector. In the long term, this roadway will form part of the roadway network feeding the proposed Perimeter Road.

General Comments

The construction in 2003 included a joint project with the Department of Highways to upgrade the intersection of McOrmond Road and Highway 5.

Prior Budget Approvals

\$23,711,000 - Prior years' approvals reflect construction of the roadway from Attridge Drive to Highway #5, four lanes between Attridge Drive and Nelson Road and the initial two lanes between Nelson and Evergreen Boulevard. Evergreen Boulevard to Range Road 3045 was approved as a post budget item in 2011.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
1st Collector to 3rd Collector	2,854.0	0.0	0.0	2,647.0	0.0
3rd Collector to 8th Street	0.0	5,739.0	0.0	0.0	5,794.0
Fedoruk to Fedoruk Extension/Swale	4,013.0	6,548.0	0.0	0.0	0.0
Highway 5 to 1st Collector	212.0	2,159.0	0.0	0.0	0.0
Total	7,079.0	14,446.0	0.0	2,647.0	5,794.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	7,079.0	14,446.0	0.0	2,647.0	5,794.0
Total	7,079.0	14,446.0	0.0	2,647.0	5,794.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0668 PARK DEV-BOULEVARD DEVELOPMENT			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Michelle Chartier
Asset Type		Est. End Date	-

Project Description

This project involves the planting and three year establishment of boulevard trees in residential areas.

Operating Impact

\$9,400 in 2018 (average annual life cycle cost of 175 trees at \$53.50 per tree)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	9.4	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0671 TR-AUXILIARY VEH/EQUIP			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Paul Bracken
Asset Type		Est. End Date	-

Project Description

This project involves the ongoing purchase/upgrade/replacement of non-fleet Transit System vehicles and equipment in accordance with the Capital Reserves Bylaw.

General Comments

The prior years estimate included the purchase of a parts washer (est. \$25,000), a frame machine (est. \$50,000), two hoists (est. \$165,000), a paint booth extension (est. \$120,000), and associated equipments to assist in continuing with the refurbishment program.

Current years estimate includes four hoist systems (est. \$45,000), sweeper (est. \$100,000) and a tranny jack (est. \$5,000) and associated equipments to assist in continuing with the refurbishment program

This equipment and paint booth extension are portable for the future relocation to a new Transit Facility.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	150.0	150.0	100.0	100.0	100.0
Total	150.0	150.0	100.0	100.0	100.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	150.0	150.0	100.0	100.0	100.0
Total	150.0	150.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0677 AF-ALBERT COMM CENTRE RENOS			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	David Hude
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves identifying and completing the necessary major repair or replacement expenditures as required by the facility's comprehensive maintenance program.

General Comments

Current emergent needs include roofing access improvements and building envelope capital renewal. Planning for portions of this major renewal will require project funding to accrue until sufficient funding is in place.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Repairs	0.0	50.0	0.0	0.0	60.0
Total	0.0	50.0	0.0	0.0	60.0
FINANCING DETAILS					
ALBERT MAJOR REPAIR RES	0.0	50.0	0.0	0.0	60.0
Total	0.0	50.0	0.0	0.0	60.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0679 AF-GROUNDS MTNCE-EQUIPMENT REPL			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Rod McKenzie
Asset Type		Est. End Date	-

Project Description

This project involves the purchase of replacement equipment in accordance with Capital Reserves Bylaw #6774. Replacements are required as the units have reached or passed their scheduled life spans and are experiencing unacceptable maintenance and repair costs, excessive downtime and/or a loss in productivity.

General Comments

The pieces of equipment to be replaced will be disposed of by public auction, by public tender or as trade-ins. The pieces of equipment scheduled for replacement are as follows:

- 2 Aerators - \$16,000
- 2 Blowers - \$1,200
- 1 Bobcat - \$38,000
- 1 Chainsaw - Hydraulic - \$1,800
- 1 Chainsaw - Large - \$900
- 2 Chainsaw - Small - \$1,400
- 5 Foggers - \$3,000
- 1 4x4 Mini Haul - \$14,000
- 2 6 ft. Mowers - \$60,000
- 1 Rototiller - \$2,400
- 1 Snow Blower - \$22,000
- 3 Sweepers - \$120,700
- 1 Water Pump (Stationary) - \$5,000
- 6 Weed Trimmers - \$3,600

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	290.0	350.0	380.0	390.0	400.0
Total	290.0	350.0	380.0	390.0	400.0
FINANCING DETAILS					
GROUND MAINTENANCE EQUIPMENT RES	290.0	350.0	380.0	390.0	400.0
Total	290.0	350.0	380.0	390.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0681 LAND DEV'T-ARTL RD-TAYLOR(MCKER-CP TRACK)			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of Taylor Street East of McKercher Drive to the CPR tracks. This is required to provide access to the Lakeview, Lakeridge, Lakewood, Briarwood and Rosewood subdivisions and is the only East-West arterial roadway South of 8th Street.

General Comments

Additional construction for Rosewood Gate to CPR tracks section is planned for 2017 and beyond.

Prior Budget Approvals

\$6,131,000 - Prior years' approvals reflect the McKercher/Weyakwin section, Brudell/Boychuk section, design for the Weyakwin/Brudell section, construction for the Boychuk/Briarvale section, construction of the Briarvale/Slimmon section and Slimmon/Rosewood Gate Section.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Rosewood Gate North to Rosewood Drive	0.0	0.0	3,047.0	0.0	2,652.0
Total	0.0	0.0	3,047.0	0.0	2,652.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	3,047.0	0.0	2,652.0
Total	0.0	0.0	3,047.0	0.0	2,652.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0686 LAND DEV'T-PRIM WTRMN-SOUTHEAST SECTOR			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of primary water mains to the area East of Boychuk Drive and South of 8th Street. These primaries will facilitate the development of residential neighbourhoods in the South East Sector and the Lakewood Suburban Centre.

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	530/550	1,050	1989 & 1996	Complete
BC	240	600	1996	Complete
BD	1,200	1,050	2005 & 2009	Complete
DD'	505	1,050	2009	Complete
D'E	955	1,050	2015	(Required for Rosewood)

* A map indicating the location of the sections is available from the Transportation and Utilities Department upon request.

Prior Budget Approvals

\$2,993,000 - Prior years' approvals reflect the Weyakwin/Briarvale section

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
D'E - Taylor - Rosewood Gate N to Rosewood E	2,946.0	0.0	0.0	0.0	0.0
Total	2,946.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	2,946.0	0.0	0.0	0.0	0.0
Total	2,946.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0687 WWT- ASSET REPLACEMENT			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves the replacement of various Wastewater Treatment Plant assets (which have reached the end of their useful life) in accordance with the Capital Reserves Bylaw.

An annual review confirms replacement relevance.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Bioreactors - Pumps & Processes	0.0	0.0	579.8	309.7	0.0
Digester - Pumps	50.0	53.0	280.9	95.3	154.1
Existing System Replacements	905.0	954.0	842.7	893.3	924.5
Fermentor - Pumps & Processes	26.0	27.6	32.6	48.2	32.1
Grit & Screen - Pump and Processes	0.0	0.0	0.0	16.7	616.4
Heating Bldg - Pumps/Piping/Processes	100.0	1,166.0	657.3	0.0	0.0
MCC - 02	0.0	1,814.7	0.0	0.0	0.0
PEP - Pumps	0.0	132.5	0.0	0.0	0.0
Primary Basins - Pumps & Processes	0.0	100.7	0.0	0.0	74.0
Pumps (3) CT 3300 12 Inch	372.0	0.0	0.0	0.0	0.0
Roof - Chlorine Building	0.0	0.0	128.1	0.0	0.0
Sec Clarifiers - Pumps & Processes	125.0	79.5	84.3	833.7	0.0
Thickener - Pumps	40.0	48.8	44.9	47.6	1,072.5
UV - Processes & Electrical	87.0	97.5	97.8	109.6	109.7
Total	1,705.0	4,474.3	2,748.4	2,354.1	2,983.3
FINANCING DETAILS					
SEWAGE COLL & TRTMNT REPL RES	1,705.0	4,474.3	2,748.4	2,354.1	2,983.3
Total	1,705.0	4,474.3	2,748.4	2,354.1	2,983.3
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0704 LAND DEV'T-TR SWR-SOUTHEAST SECTOR			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the trunk sewers on Boychuk Drive from 8th Street to the area bounded by 8th Street on the North to Highway 16 on the South, Circle Drive on the West, and CPR on the East.

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	1,580	1,600/1,200	1988/93/94/95	
AC Stormwater Storage Basin & Lift Station	-	-	1988/1994	
EF Stormwater Storage Basin	-	-	1988/95/97/98	
H Hyde Wetlands East	-	-	2009	(Required for East portion of Rosewood)
HJ Storm Trunk	300	500	2009	(Required for the West & East portion of Rosewood)
BE Lakewood San Trunk	800	600	1999/2001	(Required for Suburban Centre West)
DE San Trunk	1,500	300/450	2008	(Kingsmere lift to Lakewood Lift Station)
E Lift Station Stage II	-	-	2004	(Required for Suburban Centre East)
EJ San Trunk	900	75/450/525	2004/2009	(Req'd for Suburban Ctr East & East portion Rosewood)
B Trounce Pond	-	-	1996/2000/ 2001/2003	
EO Boychuk Forcemain	-	-	2014	(Required for Rosewood) - Lakewood Lift Station to Moncton
G Hyde Wetlands West	150	1,500	2004/2008	(Required for West portion of Rosewood neighbourhood)
E Lift Station Stage II	-	-	-	(No longer required)
KE Storm Trunk	200	1,500	2001	
Drainage Master plan	-	-	2001	
Pond M- Taylor Street	-	-	2010	(Required for East portion of Rosewood neighbourhood)
Pond N - Briarwood Swale	-	-	2010	(Required for East portion of Rosewood neighbourhood)
E Boychuk Storage Tanks	-	-	2015	(Required for Rosewood Wet Weather Flows)

Wet weather Storage Tank

* A map indicating the location of the trunk sections, storm water storage basins, and lift stations are from the Transportation and Utilities Department upon request.

Prior Budget Approvals

\$16,427,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
E-Boychuk Storage Tanks	0.0	2,100.0	0.0	0.0	0.0
Total	0.0	2,100.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	2,100.0	0.0	0.0	0.0
Total	0.0	2,100.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0706 CY-LEIS SERV-FACILITY EQUIP REPL			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Dylan Czarnecki
Asset Type		Est. End Date	-

Project Description

This project involves the replacement of major pieces of equipment for the Leisure Services Branch of the Community Services Department in accordance with the Capital Reserves Bylaw.

General Comments

The 2015 budget includes the replacement of fitness equipment at the indoor leisure facilities, as well as upgrades to the competitive swimming pool start blocks at the Shaw Centre.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	115.0	115.0	115.0	115.0	115.0
Shaw Starter Blocks	40.0	0.0	0.0	0.0	0.0
Total	155.0	115.0	115.0	115.0	115.0
FINANCING DETAILS					
LEISURE SERVICES EQUIPMENT REPL RES	155.0	115.0	115.0	115.0	115.0
Total	155.0	115.0	115.0	115.0	115.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0713 WTP RESERVOIR-PUMPING CAPACITY			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Krystyna Kotowski
Asset Type		Est. End Date	-

Project Description

The project involves construction of the 20ML water storage immediately adjacent to the existing reservoir on the site presently used as a parking lot as well as modifications to the effluent and draw down lines which will allow hydraulic control and isolation of each water storage cell for operational or maintenance purposes.

The reservoir expansion project is combined with the construction of a new pumping station in sequencing, three Phase approach. The first (present) phase will satisfy immediate, short term system requirements providing water flow of 175ML/d while securing the building footprint and anticipated equipment requirements for the ultimate water demand requirements of 216ML/d.

The existing pump station will be demolished following the project commissioning.

General Comments

The reservoir expansion will allow maintenance of the existing high quality water standard, while providing capacity to meet future peak water demand.

The existing water storage capacity at this site will be increased by 20ML from 36.4ML to 56.4ML. The capacity of the pumping station will be increased from the existing 77ML/d up to 175ML/d (at the first phase). This expansion will allow the meeting of increasing water demands for equalization, emergency, and fire reserve storage at the North Industrial Sector, the Central/West Sector and the North East Sector.

Operating Impact

Based on the comprehensive process of pump selection and the operation philosophy of the new Pump Station the average annual energy requirements per pump will be lower when compared to the power consumption of the existing pumps. The expected saving of 135,450 kwh/pump is due to the higher efficiency (65% vs 80%) of the new pumps.

Reduction of the pump energy consumption due to the higher pump efficiency:

Pump @ 65% (present) efficiency 903,000 kwh

Pump @ 80% (future) efficiency 767,550 kwh

Expected saving 135,450 kwh

When the pump station is fully utilized in the future (2036), due to growth, the facility yearly power consumption will reach 2,289,492 kwh.

The operation of the new pump station will not require full time staff to be present at this site to provide efficient control of the facility.

Special Note

This project is subject to a Public Notice Hearing for borrowing

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
WTP Reservoir (42 ST)- Pumphouse Upgr	0.0	2,814.3	0.0	0.0	0.0
Total	0.0	2,814.3	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	2,234.7	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	248.3	0.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	331.3	0.0	0.0	0.0
Total	0.0	2,814.3	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0720 SL&P - CAPACITOR INSTALLATIONS			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

The objective of this project is to provide power factor correction to reduce the peak electrical demand of the electrical distribution system. The installation of capacitors reduces power demands and the associated cost of bulk power purchases.

General Comments

Capacitor banks are installed on the electric distribution lines to offset power characteristics from transformers, motors, and other loads that result in less efficient power delivery. The amount of power factor correction is determined by system checks and load data during peak usage. Automated capacitor-switching schemes provide better control since overcompensating in off-peak periods results in unnecessary system losses.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Capacitor Installations	0.0	0.0	0.0	50.0	0.0
Volt/Var Demand Reduction	0.0	0.0	0.0	150.0	0.0
Total	0.0	0.0	0.0	200.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	200.0	0.0
Total	0.0	0.0	0.0	200.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0724 SL&P - REVENUE METER - NEW & REPLACEMENT

Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Moussa Fadlemawla
Asset Type		Est. End Date	-

Project Description

This project is for the installation of electrical revenue meters. The electronic meters being installed provide greater accuracy and comply with Measurement Canada requirements. They also provide the opportunity for the collection of additional engineering data to enhance the operation of the electric system (part of a Smart Grid implementation).

General Comments

Many of the revenue meters currently in service use older electromechanical technology. The accuracy of an electromechanical meter declines as the mechanical components wear out. As a result, the amount of power registered by the meter is less than is actually used. When meters fail to meet Measurement Canada accuracy standards, replacement is mandatory.

Electronic meters (referred to as 'smart' meters) will replace all the existing electromechanical meters and form the basis of Saskatoon Light & Power's Advanced Metering Infrastructure (AMI) system. The smart meters are able to securely send revenue metering data and other engineering information to a central location for verification, analysis and billing. The engineering data can provide status information which can be used to detect a power disturbances, outages and restoration.

Since 2008, approximately 50% of the 59,000 meters have been upgraded. The upgrades are expected to be complete by the end of 2017. After 2017, funding is required to maintain the upgraded population of meters and to meet the demand for new metered electric services.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Meters - Growth & maintenance	0.0	0.0	0.0	250.0	250.0
Smart Meters	1,200.0	1,200.0	1,150.0	0.0	0.0
Total	1,200.0	1,200.0	1,150.0	250.0	250.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	200.0	150.0	250.0	250.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	1,000.0	1,000.0	1,000.0	0.0	0.0
Total	1,200.0	1,200.0	1,150.0	250.0	250.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0734 SL&P - UNDERGROUND CABLE REPLACEMENT			
Project Status	Open	Year Identified	2010
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Brendan Lemke
Asset Type		Est. End Date	-

Project Description

This project is for repair and replacement of underground high voltage cables in areas throughout the Saskatoon Light & Power franchise area. Locations for replacements are determined based on criteria including age, general cable condition, number of failures, security of electric supply, and sensitivity of the customers. The option to restore cable condition with insulation rejuvenation (versus replacement) will be considered where significant cost savings can be realized.

General Comments

Generally, underground electrical installations provide higher reliability performance, but over time the insulation in the cable degrades, leading to the eventual failure of the cable. Due to the nature of underground systems, the time and expense to repair these failures is high. Inspections, electrical tests, system performance, and age are all used to establish the health of the cable assets and assist in determining the priority for cable replacements and related system improvements. The goal is to optimally replace cable just prior to failure.

This project is coordinated with project 1317 SL&P - UPGRADE DEADFRONT SWITCH CUBICAL.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Cable Upgrade and Replacement Plan	600.0	600.0	850.0	850.0	850.0
Total	600.0	600.0	850.0	850.0	850.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	200.0	225.0	225.0	225.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	400.0	400.0	625.0	625.0	625.0
Total	600.0	600.0	850.0	850.0	850.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0736 SL&P - CUSTOMER UPGRADES AND EXTENSIONS

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Ashish Pattanashetty
Asset Type		Est. End Date	-

Project Description

This project is for upgrades and extensions of the electrical distribution system due to customer demand for new electrical service or electrical load growth. The load types include residential, industrial, commercial, and institutional throughout the electrical service area of Saskatoon Light & Power.

General Comments

The budget for this project is developed from a generalized expectation of demand for new services and upgrades to existing services. The electrical facilities normally provided under this project are an electric transformer and cabling from the primary system to the electrical point of service.

The work required for a particular service may extend beyond the property being served. However, the scope of work is expected to remain within the immediate locale of that service. The scope of this project excludes work identified under the scope of other active capital projects.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Customer Connections	4,000.0	2,140.0	2,240.0	2,240.0	2,240.0
Network Service	600.0	625.0	630.0	655.0	660.0
Total	4,600.0	2,765.0	2,870.0	2,895.0	2,900.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	2,050.0	1,120.0	1,160.0	1,170.0	1,170.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	1,550.0	580.0	600.0	610.0	610.0
SL&P CUSTOMER CONTRIBUTION	1,000.0	1,065.0	1,110.0	1,115.0	1,120.0
Total	4,600.0	2,765.0	2,870.0	2,895.0	2,900.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0740 TCU PLACE-EQUIPMENT REPAIR/REPLACEMENTS			
Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Pam Kilgour
Asset Type		Est. End Date	-

Project Description

This project provides for the repair or replacements of TCU Place equipment.

General Comments

Building repairs are not part of this project and are provided for under the Civic Buildings Comprehensive Maintenance Reserve, which is under the jurisdiction of the Facilities Division of the Asset and Financial Management Department.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Caretaking and Maintenance	25.4	39.7	52.3	5.8	0.0
Computer	0.0	51.5	43.4	53.1	183.1
Furnishings and Misc	0.0	22.7	0.0	0.0	559.1
Kitchen	72.1	345.1	0.0	0.0	66.8
Lighting	0.0	0.0	125.5	0.0	323.2
Sound	50.0	0.0	0.0	0.0	167.0
Theatre	187.8	0.0	69.6	0.0	0.0
Total	335.3	459.0	290.8	58.9	1,299.2
FINANCING DETAILS					
TCU PLACE EQUIPMENT RESERVE	335.3	459.0	290.8	58.9	1,299.2
Total	335.3	459.0	290.8	58.9	1,299.2
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0748 LAND DEV'T-GEN ADMIN-OLD AREAS			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the general administration related to the completion of work in old prepaid areas.

General Comments

This project includes the preparation of as-built drawings, an update of the aerial photographs of old prepaid areas, an analysis of the operation of existing storm water drainage ponds and final inspections.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
General Admin	224.0	0.0	0.0	0.0	0.0
Total	224.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GEN PPD SERVICES-GENERAL	224.0	0.0	0.0	0.0	0.0
Total	224.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0778 LAND DEV'T-TR SWR-STONEBRIDGE			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the trunk sewers to the proposed South Bridge and development of the Stonebridge neighbourhood. It will also improve storm sewer services to the Avalon and Adelaide extensions.

General Comments

This project is subject to further review of servicing and cost implications as well as approval of an overall neighbourhood concept plan.

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
A - Stonebridge Neighbourhood Lift Station	-	-	2009	(Required for East- design/size FM)
AB Preston Forcemain-CNR to Arlington	1,800	375	-	Cancelled
BC Preston Forcemain-Arlington to 8th	2,400	375	-	Cancelled
DE - Preston Twinning-College to 115th St.	1,600	600	-	Cancelled
F- Jasper Ave Lift Station Upgrade	-	-	2009	(Required for West)
J- Stonebridge East Pond Neighbourhood	-	-	2007/2009	(Required for East)
GH- Storm Trunk River to Lorne	1,700	Swale	2006/2010	
HL- Storm Trunk-Lorne to Brand neighbourhood	1,640	1,350/1,500	2010	
IJ- Storm Forcemain-Preston To Clarence Neighbourhood	2,100	625	2006/2008	(Required for East)
IK-Clarence Storm trunk-Circle To Melville Neighbourhood	350	600	2005/2007	(Required for West)
AP- Forcemain-Preston to Brand neighbourhood	2,800	350	2007	(Required for West)
FM- Forcemain-Jasper to Taylor neighbourhood	2,180	450	2009	(No longer required)
N- Lorne Ave Lift Station Upgrade	-	-	-	(Handled under separate project)
NO- Forcemain-Lorne Lift to 20 & Spadina	-	-	-	(Handled under separate project)
J- Storm sewer lift station- Funded from TSR	-	-	2009	(Required for East neighbourhood)
16-PF- Forcemain - Brand to Jasper	1,040	350	2015	After South River Crossing
PR- Melville-Stonebridge res. To comm. neighbourhood	280	375	2005	(Required for West)
RI- Melville-Stonebridge comm. To Clarence neighbourhood	510	1,200/1,350/375	2005/2007	(Required for West)
IL- Melville-Clarence to Brand neighbourhood	680	900/450	2006	(Required for West)
QR- Storm-West Pond to Melville neighbourhood	400	750	2006	(Required for West)
Q- Stonebridge West Pond	-	-	2005/07/09	(Required for West)
20-SA- Sanitary East of Preston neighbourhood	700	375/450	2008	(Required for East)

* A map indicating the location of the trunk sections, stormwater storage basins, and lift stations are from the Transportation and Utilities Department upon request.

Prior Budget Approvals

\$31,569,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
PF - Force Main - Brand to Jasper & Intermediate Pumping	400.0	0.0	0.0	0.0	0.0
Total	400.0	0.0	0.0	0.0	0.0

Land Development

Approved 2015

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
FINANCING DETAILS					
TRUNK SEWER RESERVE	400.0	0.0	0.0	0.0	0.0
Total	400.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0812 SL&P - GEOGRAPHIC INFORMATION SYSTEM GIS			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Nick Apostolakis
Asset Type		Est. End Date	-

Project Description

This project is for conversion of the electrical system maps into a Geographic Information System (GIS). A system model is to be established and then data entered into the model prior to its use as a mapping system. The development of the GIS will be coordinated with corporate GIS initiatives. The project includes both hardware and specialized software. It also includes training and labour resources to establish the system model, input the system data, and develop system tools.

General Comments

Information regarding poles, transformers, cables and electrical apparatus is included in the GIS database. In addition to the mapping interface, more advanced modelling and tools will use the available data for engineering analysis and asset tracking. Additional information regarding fibre optic cables and components will be added to the database.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Implementation of GIS	100.0	100.0	0.0	0.0	0.0
Total	100.0	100.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	100.0	0.0	0.0	0.0
Total	100.0	100.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0819 AF-TENNIS COURTS RESURFACE			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Maurice Mikytyshyn
Asset Type		Est. End Date	-

Project Description

This project involves the planned recapping (new asphalt base) or decommissioning of various tennis courts throughout the City.

General Comments

This project ensures that tennis courts remain in safe playing condition. Once existing courts are recapped, reapplication of the acrylic protective coating is covered by the Civic Buildings Comprehensive Maintenance Reserve. Projects are identified in consultation with the Community Development Division.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	100.0	0.0	100.0	0.0
Total	0.0	100.0	0.0	100.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	100.0	0.0	100.0	0.0
Total	0.0	100.0	0.0	100.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0825 SL&P - STREET LIGHT UPGRADES			
Project Status	Open	Year Identified	2010
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gord Stushnoff
Asset Type		Est. End Date	-

Project Description

This project involves the upgrading of street lighting on roadways (not associated with the Transportation and Utilities Department roadway projects).

General Comments

The lighting upgrades noted are in response to public safety issues regarding roadway intersection, railway crossings and mid-block lighting. A provision for unanticipated requests by City Council, Saskatoon Police Service or other special interest groups for lighting upgrades related to public safety concerns requiring immediate attention has also been included.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Lighting Upgrade	90.0	60.0	60.0	60.0	65.0
Total	90.0	60.0	60.0	60.0	65.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	90.0	60.0	60.0	60.0	65.0
Total	90.0	60.0	60.0	60.0	65.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0832 CY-CENTER MEDIAN REHABILITATION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Jeff Bray
Asset Type		Est. End Date	-

Project Description

This project involves the redevelopment of various centre medians along major arterial streets. The work consists of curb replacements where required, hard surfacing, installation of irrigation systems, tree planting and flower pots.

General Comments

Priorities are established annually in consultation with the various divisions of the Community Services and Transportation and Utilities Departments. Prior years actual costs have been apportioned approximately 75% for curb and utility replacements, and 25% for landscaping.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Street Medians	275.0	500.0	375.0	200.0	400.0
Total	275.0	500.0	375.0	200.0	400.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	275.0	275.0	300.0	150.0	200.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	225.0	75.0	50.0	200.0
Total	275.0	500.0	375.0	200.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0835 TU-COLLECTOR ROAD PRESERVATION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project funds annual preservation, restoration and rehabilitation programs for collector roads as well as the reconstruction of locations displaying excessive cracking or pavement deformation. This is intended to reduce the deferred maintenance backlog. This project also funds the data collection required to rate the current condition of the collector road network. These roads collect traffic from residential roads within each neighborhood and are considered as part of the Primary Roadway Network. The objective of this program is to minimize the life cycle cost of preserving the collector roads, subject to minimum acceptable levels of service. This program has been in place since 1988.

General Comments

Collector roads represent about 16.5% of all of Saskatoon's roads. The proposed programs are based on the most recent surface rating data and selective structural condition assessment and are updated as new information becomes available.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
Total	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
Total	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0836 TU-ARTERIAL ROAD PRESERVATION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project funds annual preservation, restoration and rehabilitation programs on arterial roads as well as the reconstruction of locations displaying excessive cracking or pavement deformation. This is intended to reduce the deferred maintenance backlog. This project also funds the data collection required to rate the current condition of the arterial road network. These high volume roads interconnect neighbourhoods and are considered part of the Primary Roadway Network. The objective is to minimize the life cycle cost of preserving these roads subject to minimum acceptable levels of service. This program has been in place since 1981.

General Comments

Arterial roads represent about 18.6% of all Saskatoon roads. Over the past several years, traffic volumes, loads and the number of axles (which accelerates deterioration) have been increasing. This, along with increasing treatment costs and age, will necessitate increases in funding to sustain this infrastructure. The structural condition of these roads is being monitored along with the surface condition. The proposed programs are based on the most recent surface rating data and structural condition assessment and are updated as new information becomes available.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	5,780.0	6,100.0	6,100.0	6,100.0	6,100.0
Total	5,780.0	6,100.0	6,100.0	6,100.0	6,100.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	5,780.0	6,100.0	6,100.0	6,100.0	6,100.0
Total	5,780.0	6,100.0	6,100.0	6,100.0	6,100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0837 TU-LANE REHAB & DRAINAGE IMPROV			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project involves lane rehabilitation on both paved lanes and gravelled lanes. Rehabilitation is to the original service level of load capacity, ride, drainage and grade elevation.

General Comments

A more selective process has been implemented to rehabilitate gravel lanes which involves a localized reconstruction program.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Drainage Improvement	142.0	142.0	142.0	142.0	142.0
Gravelled Lanes	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Paved Lanes	618.0	900.0	900.0	900.0	900.0
Total	1,760.0	2,042.0	2,042.0	2,042.0	2,042.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	1,760.0	2,042.0	2,042.0	2,042.0	2,042.0
Total	1,760.0	2,042.0	2,042.0	2,042.0	2,042.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0838 LIBR-EQUIPMENT REPLACEMENT			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Erinn Timpson
Asset Type		Est. End Date	-

Project Description

This project involves the replacement of equipment associated with the Public Library in accordance with Policy 03-019 (Equipment Reserve Fund - Public Library).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	189.0	189.0	189.0	189.0	115.0
Total	189.0	189.0	189.0	189.0	115.0
FINANCING DETAILS					
PUBLIC LIBRARY EQUIP REPL RES	189.0	189.0	189.0	189.0	115.0
Total	189.0	189.0	189.0	189.0	115.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0876 US-REGIONAL WASTE MGNT FACILITY			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Scott Theede
Asset Type	Landfill	Est. End Date	-

Project Description

This project involves the continued upgrade of the City's Regional Waste Management Facility.

General Comments

Facility improvements have included a new lined cell, new landfill equipment maintenance and storage facility, service infrastructure, roadwork, scale improvements, transfer station enhancements, and leachate collection systems. Capping and closure of the north-west area of the landfill is expected to proceed in 2015. Preliminary work on the Lead Cell decommissioning and airspace re-capture is expected to commence in 2015.

Special Note

Ongoing activity in 2015 is dependent on approval of the \$2.5 million loan applicaton submitted in 2014.

Prior Budget Approval

1. Cell Closures/Capping/Landscaping: \$2,678,000
2. Landfill New Cell Development: \$6,000,000
3. Landfill Phase 3 Upgrade: \$1,095,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Cell Closures/Capping/Landscaping	2,500.0	0.0	0.0	0.0	0.0
Phase 3 Upgrade	0.0	0.0	0.0	700.0	0.0
Site Remediation	0.0	0.0	0.0	700.0	0.0
Total	2,500.0	0.0	0.0	1,400.0	0.0
FINANCING DETAILS					
BORROWING	2,500.0	0.0	0.0	0.0	0.0
LANDFILL REPLACEMENT RESERVE	0.0	0.0	0.0	1,400.0	0.0
Total	2,500.0	0.0	0.0	1,400.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0877 AF-CITY-WIDE RADIO TRUNKING SYST			
Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Del Ehlert
Asset Type	Communication systems	Est. End Date	-

Project Description

This project involves the upgrade and maintenance of the core infrastructure for the City's trunked radio system. The trunking system infrastructure is a corporate resource that is shared by all user departments. The system provides radio communications for Police, Fire, Transportation and Utilities, and other civic departments.

General Comments

This project includes the purchase of equipment for planned repairs and replacements of existing infrastructure components of the City's trunked radio system, in accordance with Capital Reserves Bylaw #6774.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	400.0	0.0
Design	0.0	0.0	50.0	0.0	0.0
Infrastructure Replacement	378.0	380.0	385.0	389.0	400.0
Total	378.0	380.0	435.0	789.0	400.0
FINANCING DETAILS					
TRUNKED RADIO SYS INFRAS REPL RES	378.0	380.0	435.0	789.0	400.0
Total	378.0	380.0	435.0	789.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0948 TU-SIDEWALK/PATH RETROFIT-ARTL RD			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of new sidewalks or pathways adjacent to existing arterial roadways, collector roads or local streets.

General Comments

Currently, there are 32 outstanding sidewalk/pathway locations requested by residents, some dating back to 2007, at a total combined length of 8,559 metres and an estimated cost of \$3.5 million. Priority for construction will be given to those locations requested by residents and/or those locations where no sidewalk exists on either side of the roadway.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	350.0	350.0	350.0	350.0
Total	0.0	350.0	350.0	350.0	350.0
FINANCING DETAILS					
ACTIVE TRANSPORTATION RESERVE	0.0	150.0	150.0	150.0	200.0
UNFUNDED ACTIVE TRANSPORTATION RESERVE	0.0	200.0	200.0	200.0	150.0
Total	0.0	350.0	350.0	350.0	350.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

0959 TU-UPGRADE BOUNDARY ROADS			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Eric Quail
Asset Type		Est. End Date	-

Project Description

This project involves the upgrading of interim stage gravel roads throughout the City. Treatments could include seal treatment, recycled asphalt, temporary hard surfacing, ditch grading and culvert installation.

General Comments

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.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	280.0	535.0	535.0	535.0	535.0
Total	280.0	535.0	535.0	535.0	535.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	280.0	400.0	400.0	400.0	400.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	135.0	135.0	135.0	135.0
Total	280.0	535.0	535.0	535.0	535.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1016 SL&P - NEIGHBOURHOOD STREET LIGHT UPGRDS			
Project Status	Open	Year Identified	2010
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gord Stushnoff
Asset Type		Est. End Date	-

Project Description

This project involves upgrading of street lighting in established neighbourhoods. The purpose is to improve the lighting to the standards of neighbourhoods being developed now.

General Comments

The layout of street lights in established neighbourhoods is essentially a light at the street corners and one light at midblock. This project will improve the lighting level for the entire block. The light now at midblock will be relocated and a new light installed. The two midblock lights will be approximately evenly spaced in the block. There are variations of street layouts such as centre medians, non-grid layouts, and street width variations where the upgraded lighting layout will be more complicated.

The following areas are proposed for upgrading of the neighbourhood street lighting, with Sutherland to proceed next.

- Sutherland
- Adelaide/Churchill
- North Park
- Avalon
- Nutana Park
- C.N. Industrial
- North Industrial
- Southwest Industrial
- Central Industrial
- West Industrial
- University Heights Industrial
- Airport Business Park

Periodic reassessment of the project will occur to determine specific neighbourhoods for the budget year.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Neighbourhood Lighting Upgrade	0.0	200.0	200.0	200.0	200.0
Total	0.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	160.0	160.0	160.0	160.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	40.0	40.0	40.0	40.0
Total	0.0	200.0	200.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1018 SL&P - MONITORING SYSTEM UPGRADE (SCADA)			
Project Status	Open	Year Identified	2011
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Don McPhee
Asset Type		Est. End Date	-

Project Description

The Supervisory Control and Data Acquisition (SCADA) system is a critical component for the management and operation of the electric distribution system. It is necessary to upgrade this system on a regular basis to take advantage of improvements in electronic hardware and to utilize the features incorporated in the latest proprietary software. The scope of this project includes all software and equipment for the SCADA system located at the electrical Operations Centre.

General Comments

The Supervisory Control and Data Acquisition system will require upgrading. This may include separating critical data and control from other engineering data and control features which are valuable, but not critical. The data handling requirement is steadily increasing due to more equipment in the substations and distribution system that can report status. It is expected that distribution system automation and the proposed smart grid implementation will greatly increase data handling, reporting, and storage.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Scada System Upgrade	200.0	150.0	150.0	150.0	150.0
Total	200.0	150.0	150.0	150.0	150.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	140.0	90.0	90.0	90.0	90.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	60.0	60.0	60.0	60.0	60.0
Total	200.0	150.0	150.0	150.0	150.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1019 SL&P - SUBSTATION UPGRADE - W. J. BUNN

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

This project provides for the replacement of the existing outdoor shelter clad switchgear and additional transformation capacity at the W.J. Bunn Substation.

General Comments

Development within the Saskatoon Light & Power service area for W.J. Bunn Substation has been forecast to exceed the capacity of the existing substation. Load growth is being monitored with the expected requirement for a new transformer in year 2018. The existing shelter clad switchgear was installed in 1983 and is nearing the end of its useful life. Additional feeders may be needed in addition to refurbishing/replacing the remaining original equipment. Detailed design will begin in 2017.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
WJ Bunn Building & Infrastructure	100.0	0.0	50.0	750.0	0.0
WJ Bunn Switchgear	0.0	0.0	50.0	1,000.0	0.0
WJ Bunn Transformers	0.0	0.0	0.0	50.0	2,400.0
Total	100.0	0.0	100.0	1,800.0	2,400.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	0.0	100.0	700.0	1,200.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	50.0	0.0	0.0	1,100.0	1,200.0
Total	100.0	0.0	100.0	1,800.0	2,400.0
Incremental Operating Impacts (000's)					
	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1036 TU-TRAFFIC CONTROL UPGRADES			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Goran Lazic
Asset Type		Est. End Date	-

Project Description

This project upgrades existing traffic controls at one or more locations per year. Upgrades may include installation of new traffic signals or roundabouts.

General Comments

A priority list of potential locations for traffic signals is maintained and reviewed annually.

Possible candidate locations for installation of traffic signals include:

- Lorne Avenue & Ruth Street
- Preston Avenue & Main Street
- Preston Avenue & 7th Street
- 33rd Street & 7th Avenue

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	100.0	280.0	300.0	300.0	300.0
Total	100.0	280.0	300.0	300.0	300.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	100.0	200.0	200.0	200.0	200.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	80.0	100.0	100.0	100.0
Total	100.0	280.0	300.0	300.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1041 TU-BENCHMARK REHABILITATION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Kuntz
Asset Type		Est. End Date	-

Project Description

This project encompasses the construction, replacement and maintenance of a network of benchmark monuments within the City that provide essential horizontal and vertical control for private and public construction purposes.

General Comments

Included under the terms of this project are:

- Establishing and maintaining an electronic benchmark database layer within the Enterprise GIS framework
- Providing auxiliary GPS definitions for the benchmark network
- Replacement of damaged or destroyed monuments
- Regular inspection of monuments for condition assessment
- Vertical control verification
- Development and maintenance of information distribution and tracking formats

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	16.0	0.0	16.0	0.0	16.0
INFRA RES-WTR & SAN SWR	34.0	0.0	34.0	0.0	34.0
Total	50.0	0.0	50.0	0.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1054 WTP-ASSET REPLACEMENT			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves the replacement of various Water Treatment Plant equipment and assets (which have reached the end of their useful life) in accordance with the Capital Reserves Bylaw.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Acadia Reservoir Structural Repair	30.0	0.0	0.0	0.0	493.1
Chemical Feeding System	30.0	0.0	67.4	0.0	92.5
Clarifier Refurbishment	550.0	127.2	0.0	428.8	0.0
Electrical/Mechanical Replacements	0.0	0.0	0.0	0.0	739.6
Filter Plant Refurbishment	345.0	2,067.0	0.0	0.0	0.0
Low Lift Pumping	0.0	0.0	2,095.5	2,221.3	0.0
Plant HVAC	0.0	0.0	0.0	0.0	110.9
Screen Chamber	0.0	0.0	0.0	0.0	37.0
West Basin	0.0	0.0	280.9	0.0	0.0
Total	955.0	2,194.2	2,443.8	2,650.1	1,473.1
FINANCING DETAILS					
WATER SUPPLY REPL RES	955.0	2,194.2	2,443.8	2,650.1	1,473.1
Total	955.0	2,194.2	2,443.8	2,650.1	1,473.1
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1055 WTP-AUTOMATIC METER READING CONV			
Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Collin Hoffman
Asset Type		Est. End Date	-

Project Description

An AMI system is used to transmit electricity and water consumption data from the individual meters to the utilities. An AMI system uses smart electricity and water meters that measure and record actual power and water usage by time intervals throughout the day. The information is then transmitted wirelessly over a secure network to a central database, which allows for remote meter reading.

Greenhouse gas emissions and labour costs tied to manual meter reading would also be reduced. It is estimated that 35 tonnes of CO2e tied to vehicle use would be reduced each year, and reductions from decreased water use are estimated at 3,300 tonnes CO2e the equivalent of removing over 685 vehicles from Saskatoon roads each year.

General Comments

Investigation has confirmed an AMI system offers many benefits for our customers and the City. Customers would receive monthly bills based on the actual amount of water they use. This would eliminate reliance on estimated usage between meter readings, and help residents manage their water use and detect unusual consumption patterns which could impact their bill. An AMI system means the City will benefit from more precise metering and reduced revenue losses caused by meter failure.

In order to take advantage of the many benefits of the AMI system, Saskatoon Water will accelerate its meter and communication module deployment program to be completed by 2019.

Customers who have already received their new smart meters will have their meters read electronically and will begin receiving monthly bills based on actual, not estimated, usage by the end of 2015. As the deployment of smart meters continues, the balance of customers will be converted to the AMI system.

Operating Impact

Total capital costs are estimated at \$24.31 million and system operation costs are estimated at \$22.1 million. Over a 20-year period, the total projected savings are estimated to be \$76.1 million. The project is expected to pay for itself within 11.43 years with an internal rate of return of 11 per cent.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Automatic Meter Reading Conversion	4,900.0	2,756.0	2,921.4	3,096.7	3,205.0
Total	4,900.0	2,756.0	2,921.4	3,096.7	3,205.0
FINANCING DETAILS					
BORROWING	4,410.0	2,480.4	2,629.3	2,787.0	0.0
OPERATING BUDGET DOWNPAYMENT	490.0	275.6	292.1	309.7	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	0.0	3,205.0
Total	4,900.0	2,756.0	2,921.4	3,096.7	3,205.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1057 PARK DEV-IND'L AREA BLVD TREE PLANTING			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Michelle Chartier
Asset Type		Est. End Date	-

Project Description

This project includes the planting and establishment of boulevard trees in industrial areas.

Operating Impact

\$4,000 in 2018 (average annual lifecycle cost of 75 trees at \$53.50 per tree)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
INDUSTRIAL PARK DEVELOPMENT RES	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	4.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1083 CP-CORPORATE NETWORK EQUIPMENT REPL			
Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Peter Farquharson
Asset Type	Network	Est. End Date	-

Project Description

This project provides for the replacement/upgrading of corporate servers for the ongoing operation of the corporate local area network, corporate Internet access and the corporate database server environment. With ongoing demand for storage, additional backup capacity is required and the replacement of aging servers that no longer meet the corporation's needs will continue.

General Comments

This project will enable the City to keep the client/server hardware environment operating at an acceptable level of performance and to ensure there are adequate backup facilities.

Details for 2015:

- Servers - \$100,000
- Storage Area Network (SAN) - \$100,000
- Tape Backup - \$75,000
- Total - \$275,000

Operating Impact:

- 2016 Storage Management Licenses - \$5,000
- 2016 Server Hardware Maintenance - \$10,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Electronic Equipment Replacement	275.0	375.0	525.0	575.0	0.0
Total	275.0	375.0	525.0	575.0	0.0
FINANCING DETAILS					
COMPUTER EQUIPMENT REPL RES	275.0	375.0	525.0	575.0	0.0
Total	275.0	375.0	525.0	575.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	15.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1135 AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTAINANCE	Manager	Tim Halstead
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves planned expenditures from the Civic Buildings Comprehensive Maintenance Reserve for major replacements and repairs in accordance with the comprehensive maintenance program.

General Comments

A comprehensive maintenance program includes a preventative maintenance element and identifies a scheduled refurbishment of the major components of the facilities infrastructure. The preventative maintenance is necessary to ensure facilities are maintained to established standards. The scope of the work involves all major categories of the infrastructure (i.e. electrical, mechanical, carpentry and painting).

The facilities covered under the program are identified below:

Boards - TCU Place, Mendel Art Gallery & Conservatory, SaskTel Centre, River Landing, Libraries located in the Leisure Centers and various parks along the river bank.

Offices - City Hall, Civic Square East, John Deere Building and Saskatoon Police Service Building.

Pools - All indoor and outdoor pools except Shaw Centre.

Program Facilities - Vic Rempel Yards, all Fire Halls, Derrick Carrol Building, Transit Buildings, Electronics and Sign Shop, Woodlawn Cemetery, SPCA and satellite facilities.

Recreation Facilities - All Arenas, Saskatoon Field House, Forestry Farm Park & Zoo, Gordie Howe Complex, golf course club houses, as well as recreation units, washrooms and other storage buildings in those parks that do not have pools or any other water feature.

Maintenance Support - Facility management programs.

Shaw Centre & Parks with Aquatic Features - Shaw Centre, as well as recreation units, washrooms and other storage buildings in those parks that have pools or any other water feature.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Boards and Agencies	1,422.0	2,943.0	1,925.0	2,714.0	1,547.0
Maintenance Support	355.0	430.0	340.0	340.0	340.0
Offices	1,157.0	711.0	1,469.0	1,045.0	862.0
Pools	1,491.0	845.0	2,104.0	1,323.0	1,178.0
Program Facilities	545.0	384.0	125.0	426.0	1,609.0
Recreation Facilities	1,942.0	2,020.0	1,475.0	1,345.0	1,760.0
Shaw Centre and Parks with Aquatic Features	810.0	149.0	426.0	404.0	261.0
Total	7,722.0	7,482.0	7,864.0	7,597.0	7,557.0
FINANCING DETAILS					
CIVIC BLDGS COMPR MTNCE	7,722.0	7,482.0	7,864.0	7,597.0	7,557.0
Total	7,722.0	7,482.0	7,864.0	7,597.0	7,557.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1137 TU-BICYCLE FACILITIES			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Chelsea Lanning
Asset Type		Est. End Date	-

Project Description

This project involves the implementation of the Comprehensive Bicycle Plan (2002) and Bicycle Facilities Network Plan (2003).

General Comments

The goals of this project are part of the development of an integrated transportation network that is practical and useful for vehicles, buses, bikes and pedestrians. For 2015 - 2018 the priorities for this project are guided, in part, by the Cycling Advisory Group. The delivery of a Bike Education Program (\$100,000), construction of the Preston Multi-Use Pathway (\$280,000) and construction of permanent devices for the 23rd Street Bike Boulevard Project (\$170,000) are planned for 2015.

Prior Budget Approvals:

\$4,263,000

Prior budget approvals were for design and construction.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
CONSTRUCTION	75.0	550.0	550.0	550.0	2,800.0
Total	75.0	550.0	550.0	550.0	2,800.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	75.0	100.0	75.0	75.0	325.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	450.0	475.0	475.0	2,475.0
Total	75.0	550.0	550.0	550.0	2,800.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1174 SL&P - STREET LIGHTS - LAND DEVELOPMENT

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gord Stushnoff
Asset Type		Est. End Date	-

Project Description

This project reflects the gross costs of installing street lighting in prepaid subdivisions in Saskatoon and identifies Saskatoon Light & Power's capital reserve funding contribution.

General Comments

On an annual basis this project is adjusted to reflect land development plans.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Blairmore	0.0	140.0	0.0	0.0	0.0
St Ltg Aspen Ridge	613.0	525.0	0.0	0.0	0.0
St Ltg El Point	525.0	508.0	0.0	0.0	0.0
St Ltg Hampton Industrial	105.0	35.0	0.0	0.0	0.0
St Ltg Holmwood	700.0	1,155.0	0.0	0.0	0.0
St Ltg Kinsington Neighbourhood	525.0	140.0	0.0	0.0	0.0
Street Ltg - Evergreen	35.0	0.0	0.0	0.0	0.0
Street Ltg - Marquis Industrial	350.0	105.0	0.0	0.0	0.0
Street Ltg - Neighbourhood Development	0.0	0.0	1,500.0	1,500.0	1,500.0
Street Ltg - Rosewood	350.0	350.0	0.0	0.0	0.0
Street Ltg - Stonebridge	35.0	0.0	0.0	0.0	0.0
Total	3,238.0	2,958.0	1,500.0	1,500.0	1,500.0
FINANCING DETAILS					
COST RECOVERY PPD LAND DEVELOPMENT	2,960.0	2,704.0	1,372.0	1,372.0	1,372.0
ELECTRICAL DISTRIBUTION EXTENSION RES	278.0	254.0	128.0	128.0	128.0
Total	3,238.0	2,958.0	1,500.0	1,500.0	1,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1194 TR- ENGINE OVERHAUL			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Paul Bracken
Asset Type	Transit Repair shop	Est. End Date	-

Project Description

This project involves the ongoing overhaul of transit bus engines.

General Comments

2015: 15 engines to maintain existing fleet.
 2016: 15 engines to maintain existing fleet.
 2017: 15 engines to maintain existing fleet.
 2018 - 2024: 15 engines each year to maintain existing fleet.
 The life expectancy of an overhauled engine is 8 to 9 years.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Engine Overhaul	300.0	300.0	300.0	300.0	300.0
Total	300.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	300.0	300.0	300.0	300.0	300.0
Total	300.0	300.0	300.0	300.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1210 WTP - FILTER PLANT UPGRADE/EXPANSION			
Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves the design and construction of additional filtration capacity to meet the Phase 2 peak day design flow of 300 MLD identified in the 2009 Long Term Capital Development and Expansion Pan (LTCDEP).

General Comments

Additional filtration will be required following the clarifier construction in P2562. The LTCDEP identified increased clarifier capacity to meet the Phase 1 peak design flow of 245 MLD.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Filter Plant Upgrade	0.0	0.0	0.0	952.8	8,875.5
Total	0.0	0.0	0.0	952.8	8,875.5
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	952.8	8,875.5
Total	0.0	0.0	0.0	952.8	8,875.5
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1243 WWT- LIFT STATION UPGRADES			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Ross Elliott
Asset Type		Est. End Date	-

Project Description

The lift station upgrades are a continuation of work from past years. There are about thirty lift stations in the City of Saskatoon with many being decades old and in need of upgrades. The project involves some design and then construction based on a priority list of importance and need. Lift stations are a critical part of the wastewater process to prevent sewer backups and therefore the mechanical and electrical systems must be upgraded to ensure they continue working. The control system at the WWTP has been upgraded and now the controls for each lift station must be changed to meet this new standard.

General Comments

The monitoring of the lift stations is being improved to allow operators to quickly see if there are any problems. The upgrades will also improve the reliability of the lift station and reduce maintenance costs. Several key projects will be selected for upgrades in 2015.

Operating Impact

The operating costs will be approximately the same for any replacement of equipment of the lift station. Where equipment added will cause the utility costs to increase.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Lift Station Upgrades	1,786.0	4,332.2	3,442.7	925.4	1,259.8
Total	1,786.0	4,332.2	3,442.7	925.4	1,259.8
FINANCING DETAILS					
BORROWING	0.0	3,780.0	0.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	420.0	0.0	0.0	0.0
WASTEWATER TRTMNT CAP RES	1,786.0	132.2	3,442.7	925.4	1,259.8
Total	1,786.0	4,332.2	3,442.7	925.4	1,259.8
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1250 SL&P - ADVANCED METERING INFRASTRUCTURE			
Project Status	Open	Year Identified	2010
Project Type	SUPPORT SYSTEMS	Manager	Moussa Fadlemawla
Asset Type		Est. End Date	-

Project Description

The intent of this project is to collect revenue metering information and other engineering information from new electric (Smart Meters) installed by Capital Project 0724, SL&P - Revenue Meter - New and Replacement and digital water meters via a system of remote collectors. An RFP for consulting services was issued in 2013 and a second RFP was issued for the Advanced Metering Infrastructure system which will be installed in 2014 & 2015.

General Comments

The Advanced Metering Infrastructure system will take digital metering information from a customer's Smart Electricity and Water meters and deliver it to the City of Saskatoon's Customer Information System used for revenue billing, and advanced engineering applications.

The supplier of this system will be providing ongoing support for training, data collection, management of data, and programming of equipment. Additional servers (computers) will be installed specifically for this program. This project covers all facilities and additional communication facilities from the Smart Meters to the City of Saskatoon's internal communication system. Renovations for offices to accommodate these servers are not part of this project.

The electric revenue meter, Smart Meters, will be installed by Capital Project 0724, SL&P - Revenue Meter - New and Replacement.

The Advanced Metering Infrastructure System will facilitate the utilization of the full potential of the Smart Meters. This includes accurate measurement of electrical power purchased and the potential to provide engineering data to better manage the electrical distribution system which is referred to as Smart Grid.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
AMI implementation	200.0	0.0	0.0	0.0	0.0
Total	200.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	0.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	100.0	0.0	0.0	0.0	0.0
Total	200.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1251 SL&P - SUBSTATION - 138 kV SWITCHING

Project Status	Open	Year Identified	2015
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	
Asset Type	Electrical Substations	Est. End Date	-

Project Description

This project is for the installation and renovation of high voltage switches and breakers for the 138 kV bulk power system.

General Comments

The existing configuration for the 138 kV bulk power system relies heavily on SaskPower's protection system to clear system faults on the 138 kV transmission circuits. As such, for a transmission power disruption (most commonly lightning strikes), the entire transmission line experiences the outage. By adding breakers at strategic points, the number of customers affected by a transmission outage event will be limited to a smaller area and power can be restored quicker. Renovation of existing switches and breakers may be required to accommodate these changes and to ensure reliable operation of the devices.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Substation 138kV Breakers	50.0	270.0	270.0	270.0	0.0
Substation 138kV Switches	50.0	50.0	50.0	50.0	50.0
Total	100.0	320.0	320.0	320.0	50.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	75.0	160.0	160.0	160.0	25.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	25.0	160.0	160.0	160.0	25.0
Total	100.0	320.0	320.0	320.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1252 SL&P - SUBSTATION CONTINGENCY			
Project Status	Open	Year Identified	2015
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Brendan Lemke
Asset Type	Electrical Substations	Est. End Date	-

Project Description

This project is to determine contingency requirements and remediation for events that compromise major transmission, distribution, and substation assets in Saskatoon Light & Power's electric system.

General Comments

There are any number of unplanned events and unpredictable equipment failures that are possible on the electric system. Historically, there has been sufficient redundancy and reserve capacity to reconfigure the system after an event and maintain ongoing supply of power. With the continued load growth on the system, this capacity is being diminished.

Contingency plans for all major equipment outage events will be performed to determine 'weak spots' in the system. Based on these results, the best mitigation will be selected. Typical mitigation possibilities include the addition of more feeder interconnection, load shift/balancing, mobile substations, mobile power generation, and power storage.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Substation Contingency Mitigation	0.0	1,200.0	0.0	0.0	0.0
Substation Contingency Study	50.0	0.0	0.0	0.0	0.0
Total	50.0	1,200.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	800.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	400.0	0.0	0.0	0.0
Total	50.0	1,200.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1254 SL&P - SUBSTATION UPGRADE - EDMONTON AVENUE

Project Status	Open	Year Identified	2015
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Brendan Lemke
Asset Type	Electrical Substations	Est. End Date	-

Project Description

Electrical load growth in the northwest portion of Saskatoon Light & Power's franchise area will require the expansion of the Edmonton Avenue Substation. This project includes installation of high and medium voltage switchgear, power transformers, communication and controls, building expansion and all related infrastructure and connections. The acquisition of additional land is also included, if required.

General Comments

Long range electrical load forecasts indicate the need for increased capacity from the electric system in this area. A significant expansion of the Edmonton Avenue Substation is proposed to meet this increased power demand. Timing of construction will be heavily dependent on load growth in the area.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Substation - Edmonton - Transformer	0.0	0.0	0.0	0.0	1,200.0
Total	0.0	0.0	0.0	0.0	1,200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	0.0	600.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	0.0	600.0
Total	0.0	0.0	0.0	0.0	1,200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1257 SL&P - SUBSTATION SECURITY IMPROVEMENTS			
Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

This project provides for security improvements at SL&P facilities.

General Comments

Recent copper theft and vandalism incidents have occurred at SL&P substations. To combat this, video monitoring has been put in place at key and vulnerable substation facilities. Improved monitoring capabilities and monitoring at additional locations, as well as card access functions, are required for future security improvements.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
S/S - Accessories/Security/CCTV	50.0	100.0	100.0	100.0	100.0
Total	50.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	100.0	100.0	100.0	100.0
Total	50.0	100.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1259 SL&P - SUBSTATION TAP CHANGER OIL TREAT.			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

This project is for the installation of a system to recondition transformer tap changer oil at the bulk power substations. There are typically two bulk power transformers per substation with two stations having three transformers. The project includes the purchase of the oil reconditioning system and the modifications required to attach it to the transformer tap changer compartment.

General Comments

Like engine oil, the oil in the power transformer tap changer compartment breaks down and gets dirty from mechanical and electrical stress. By periodically filtering the oil, the life of the transformer can be extended. Performing this filtering while the transformer is energized avoids the downtime necessary if the oil were replaced. Maintaining the oil condition also greatly reduces the maintenance required on the tap changer. This means improved reliability and improved time in service.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Tap changer/Oil conditioner - Modifications	75.0	75.0	75.0	0.0	0.0
Total	75.0	75.0	75.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	50.0	50.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	25.0	25.0	25.0	0.0	0.0
Total	75.0	75.0	75.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1263 SL&P - NETWORK VAULT UPGRADES			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Jaret Ssiermacheski
Asset Type		Est. End Date	-

Project Description

This project is for structural upgrades to the secondary network transformer vaults in the Central Business District. Various structural upgrades and sidewalk grate repairs are required.

General Comments

The first secondary network transformer vault was installed in 1966. General deterioration of the structures necessitates repair and upgrades to current standards. This will include the installation of ceiling support beams and replacement of sidewalk grates to accommodate higher sidewalk loads and pedestrians walking over the surface as well as other structural elements. It is expected to remediate two vaults per year.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Upgrade Network Vaults - Structural	300.0	300.0	300.0	300.0	300.0
Total	300.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	50.0	50.0	50.0	50.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	250.0	250.0	250.0	250.0	250.0
Total	300.0	300.0	300.0	300.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1266 SL&P - NETWORK - 15 KV LINE UPGRADES			
Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Jaret Siermacheski
Asset Type		Est. End Date	-

Project Description

This project involves expansions within the downtown network system that are not part of a specific development project. By establishing our facilities at locations where development has begun but there are not yet specific customers, ensures that facilities will be in place when they are required and a cost benefit can be realized by coincidental construction with other municipal projects.

General Comments

This project will be reviewed annually and coordinated with other municipal projects as well as specific electrical projects in the downtown network.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Network Lines General Extension	200.0	0.0	200.0	0.0	200.0
Total	200.0	0.0	200.0	0.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	0.0	100.0	0.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	100.0	0.0	100.0	0.0	100.0
Total	200.0	0.0	200.0	0.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1268 SL&P - NETWORK VAULTS			
Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Vince Chan
Asset Type		Est. End Date	-

Project Description

This project installs network vaults and the ancillary subsystems in the central business area designated for electrical distribution service by a 347/600 Volt underground network system. The boundary is approximately the South Saskatchewan River on the south and east, 25th Street on the north to 1st Avenue, then southerly to 24th Street and to Idylwyld as the west boundary.

General Comments

A network vault includes an under sidewalk vault, network transformers complete with primary and secondary protection devices, one block length of primary and secondary cables, and all ancillary equipment.

This project is reviewed periodically and is dependent upon development within the network service area. This includes new service requests, renovations to existing services, and loading on other feeders and substations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Vault - Future	0.0	50.0	0.0	0.0	0.0
Vault 21	0.0	500.0	1,250.0	0.0	0.0
Total	0.0	550.0	1,250.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	100.0	750.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	450.0	500.0	0.0	0.0
Total	0.0	550.0	1,250.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1269 SL&P - NORTH DOWNTOWN DEVELOPMENT			
Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Brendan Lemke
Asset Type		Est. End Date	-

Project Description

The project provides the Electrical Distribution System for electrical service to the area known as the North Downtown. The area which this project will cover may extend beyond the area being consider by the Cityis Urban Planning Groups. The boundaries under Urban Planning are shown in the North Downtown Master Plan.

This project will put in place the electrical distribution infrastructure necessary to provide service to the North Downtown including that area which would be a natural extension of the system supply. This will include all duct lines, structures, cables and facilities for the primary distribution and the secondary mains. The actual electrical service to a property will be charged to another project.

General Comments

The North Downtown Master Plan is being prepared to develop property which will become available as a result of the relocations of the City's Works Yard and adjacent property which could be redeveloped. Electrical distribution new construction and upgrades will include all the area described in the North Downtown Master Plan and the natural extension of the electrical system into adjoining property. Consequently, the area covered by this project has an approximate boundary of 23rd Street in the South side, Idylwyld Drive on the West, 33rd Street on the North side, and 3rd Avenue on the East side.

This project will provide the duct systems, conductors, transformers, other structures, and other facilities necessary for primary distribution and the secondary mains. Capital Project # 0736 - SL&P - Customer Upgrades and Extensions will provide the actual service to a building. The electrical distribution system is intended to be underground, but overhead may be necessary for an extended period as development occurs. A potential cause for overhead would be in the event of the permanent right of way being uncertain at the time an electrical customer requires service. Outside the North Downtown Master Plan boundary, the overhead construction is in place and may have to be retained indefinitely.

Charges to this project will include all work required inside the Master Plan boundary and the natural extension into surrounding neighbourhoods and commercial property. Also, new and upgraded facilities up to but not including the supply substation(s) which provide the electrical service to the North Downtown are part of this project.

Coordination is required with the following:

- Capital Project # 0736 - SL&P - Customer Upgrades and Extensions
- Capital Project #1325 - SL&P - Distribution Extension ñ 25th St.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Elec Lines - North Downtown Development	0.0	0.0	720.0	720.0	720.0
Total	0.0	0.0	720.0	720.0	720.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	400.0	400.0	400.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	100.0	100.0	100.0
SL&P CUSTOMER CONTRIBUTION	0.0	0.0	220.0	220.0	220.0
Total	0.0	0.0	720.0	720.0	720.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1272 SL&P - BUILDINGS & GROUNDS

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Kevin Hudson
Asset Type		Est. End Date	-

Project Description

This project covers the building and grounds for the Electrical Operations Centre, 322 Brand Road and the Electrical Service Centre 619 Avenue N South. Renovation and expansion is required at the Electrical Operations Centre for infrastructure improvements and to meet operational requirements. The Electrical Service Centre was leased in 2008 and renovations are required to meet the expected usage.

General Comments

Office layouts, wash rooms, change rooms, workstations, and storage need to change to better match the present business operation and staffing levels. Heating, ventilation, electrical and other systems are in need of renewal or replacement.

The Electrical Service Centre is used for storage and training. The majority of renovations to meet the space usage requirements are now complete. The lease has been renewed with intent to review the requirements for a permanent facility. The development of the City's Civic Operations Centre will likely affect this project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Bldgs/Grnds - Operation Centre	380.0	530.0	250.0	250.0	250.0
Bldgs/Grnds - Training Service Centre	0.0	0.0	0.0	125.0	0.0
Bldgs/Grnds Planning Study	50.0	0.0	0.0	0.0	0.0
Total	430.0	530.0	250.0	375.0	250.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	137.0	50.0	100.0	50.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	380.0	393.0	200.0	275.0	200.0
Total	430.0	530.0	250.0	375.0	250.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1281 SL&P - SUSTAIN POWER GENERATION OPTIONS			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Nathan Ziegler
Asset Type		Est. End Date	-

Project Description

This project investigates new power supply options for Saskatoon Light & Power. It will cover the cost of consulting services to prepare cost benefit analyses of various power supply options and green power. It also provides funding to review power generation alternatives in general. This may include coordination with electrical energy consumers to curtail excess consumption or energy returned to the electrical system by a consumer.

General Comments

Specific projects are expected to have joint funding from the Saskatoon Light & Power reserves and others. Other sources of funding may consist of green loans, SaskPower grants, and partnerships with other agencies which may include other corporate entities.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Investigate New Power Supply	200.0	200.0	200.0	200.0	200.0
Total	200.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	200.0	200.0	200.0	200.0	200.0
Total	200.0	200.0	200.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1282 SL&P - STREET LIGHTS - STEEL POLE REPAIR			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gord Stushnoff
Asset Type		Est. End Date	-

Project Description

This project provides for the inspection and mitigation required for steel street light poles throughout the city. Poles will be repaired when practical, otherwise they will be replaced. The scope of this project includes repairs and replacement to the concrete base and the steel pole.

General Comments

Deterioration of steel lighting poles is primarily a result of corrosion. The corrosion of particular concern is at the base of the pole where the mechanical loading is the greatest. The objective will be to deal with the most serious corrosion deterioration first.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
St. Lights - Steel Pole - Traffic Cause	850.0	600.0	620.0	620.0	620.0
St. Lights - Steel Pole Mitigation	0.0	100.0	150.0	150.0	150.0
Total	850.0	700.0	770.0	770.0	770.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	100.0	105.0	105.0	105.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	550.0	400.0	460.0	460.0	460.0
SL&P CUSTOMER CONTRIBUTION	200.0	200.0	205.0	205.0	205.0
Total	850.0	700.0	770.0	770.0	770.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1283 SL&P - 15KV FDR UPGRADE - RIVER CROSSING			
Project Status	Completed	Year Identified	2011
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

This project is for upgrades to the 15kV overhead electric distribution line that crosses the river between the University of Saskatchewan and Queen Street just north of the University Bridge.

General Comments

The poles, conductors and apparatus associated with the crossing are nearing their life expectancy and need replacement. Consideration will be given to both overhead and underground replacement solutions.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
14.4Kv Queen St. River Crossing	0.0	0.0	0.0	0.0	200.0
Total	0.0	0.0	0.0	0.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	0.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	0.0	100.0
Total	0.0	0.0	0.0	0.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1286 SL&P - ELEC SYS PLANNING STUDIES			
Project Status	Open	Year Identified	2014
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Kevin Hudson
Asset Type		Est. End Date	December 2023

Project Description

This project will fund studies of the electrical distribution system where the services of consulting firms are required.

General Comments

Saskatoon Light & Power will undertake planning studies on multiple subject matters utilizing the services of consulting firms where applicable. It is expected that consulting firms will bring to SL&P experience gained from performing similar studies for other electrical utilities.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Electrical Systems Planning Studies	205.0	205.0	0.0	205.0	0.0
Total	205.0	205.0	0.0	205.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	75.0	75.0	0.0	75.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	130.0	130.0	0.0	130.0	0.0
Total	205.0	205.0	0.0	205.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1300 SL&P - NETWORK - INTERCONNECTION UPGRADE			
Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Jaret Ssiermacheski
Asset Type		Est. End Date	-

Project Description

This project provides for improvements to the downtown network distribution system. The interconnection upgrade involves the sectionalizing of existing spot networks.

General Comments

The majority of the downtown core businesses and facilities are serviced by the underground network distribution system. The network system is comprised of spot networks with each spot network having a group of transformers working in parallel. The restructuring of the network system into a greater number of smaller spot networks will provide greater staff safety and other operational benefits.

The scope of the work includes engineering assessments and site work.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Vault Interconnection Upgrade	0.0	0.0	50.0	50.0	50.0
Total	0.0	0.0	50.0	50.0	50.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	25.0	25.0	25.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	25.0	25.0	25.0
Total	0.0	0.0	50.0	50.0	50.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1301 SL&P - SUBSTATION COMMUNICATION UPGRADE			
Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Kevin Nordstrom
Asset Type		Est. End Date	-

Project Description

This project provides for an upgrade to the communication system between remotely located substations and interrupters and the master control facility located at the Brand Road Operations Center.

General Comments

Existing remote terminal units at substations and at remote switches are aging. Communications difficulties and failures are occurring. The installation of wireless and fiber optic Ethernet equipment will improve communication reliabilities.

Component 01 involves the upgrade of the communication infrastructure at substations. Fiber optic connections are to be made where fiber optic connection is available.

Component 02 involves the upgrade of communications infrastructure at padmounted interrupter switches. Wireless Ethernet equipment is to be installed and commissioned.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Elec - S/S - Mini S/S & Vault RTU	75.0	135.0	0.0	0.0	0.0
Elec - S/S - Station RTU Upgrade Comm	135.0	270.0	270.0	270.0	270.0
Total	210.0	405.0	270.0	270.0	270.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	80.0	160.0	110.0	110.0	110.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	130.0	245.0	160.0	160.0	160.0
Total	210.0	405.0	270.0	270.0	270.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1302 SL&P - 15KV NETWORK FDR-22ND & PACIFIC			
Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Brendan Lemke
Asset Type		Est. End Date	-

Project Description

This project provides for the installation and connection of an additional 15kV feeder to the underground Network distribution system located in the vicinity of Midtown Plaza.

General Comments

The network vaults in the vicinity of Midtown Plaza each house 4 transformers. The 15 kV distribution supply to these vaults consists of 3 feeders from the Avenue C substation. Recent and upcoming load increases in this area require the installation of a fourth electrical supply circuit. This fourth feeder will reduce the load on the existing feeders and will improve reliability and maintenance scheduling for these vaults.

This project is to be coordinated with the completion of the installation of new switchgear at Avenue C substation (Project 1333 SL&P - SUBSTATION UPGRADE - AVE. C)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
14.4 Kv FDR - Ave C S/S - 22nd & Wall	0.0	0.0	0.0	500.0	600.0
14.4 kV FDR - NC S/S - 22nd & Wall	0.0	600.0	600.0	500.0	0.0
Total	0.0	600.0	600.0	1,000.0	600.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	300.0	360.0	600.0	360.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	300.0	240.0	400.0	240.0
Total	0.0	600.0	600.0	1,000.0	600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1303 SL&P - AVE C FEEDER #2 - TRAFFIC BRIDGE			
Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Dave McKinna
Asset Type		Est. End Date	-

Project Description

This project involves changes to the electrical primary distribution lines crossing the Traffic Bridge (Avenue C Substation Feeder 2). With reconstruction of the Traffic Bridge, the feeder will need to be temporarily relocated and reinstalled once bridge construction is complete.

General Comments

Avenue C Feeder 2 is one of several 15 kV feeders that supplies power to the Main Street substation. This feeder is also critically important as a backup source to loads in Nutana, Buena Vista and Exhibition area. Work will be coordinated with the schedule for reconstruction of the Traffic Bridge.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Ave C - Fdr #2 - Mitigation	250.0	0.0	0.0	150.0	0.0
Total	250.0	0.0	0.0	150.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	150.0	0.0
SL&P CUSTOMER CONTRIBUTION	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	150.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1304 SL&P - SUBSTATION UPGRD - NORTH CENTRAL			
Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

The North Central Electrical Substation was designed to accommodate a 138Kv transmission line exiting the substation to the south. This project constructs a new bay for that transmission line.

General Comments

It is proposed to interconnect the North Central Substation which is located at Princess Street and 1st Avenue to the Avenue C Substation which is located at Avenue C and the extension of Spadina Crescent. The interconnection is proposed to be a 138Kv underground transmission line. The North Central Bulk Power Electrical Substation was built with provision for a transmission line to the south. This project will provide the bay and all ancillary equipment for that connection of the 138Kv transmission line. The cable and its connection is part of Capital Project #1315 "Elec Lines - 138Kv Transmission Upgrade". This includes the specialized duct formation required for an underground transmission line.

It is proposed to link the bulk power supply known as SaskPower Q1A and Q2A through a new transmission system through North Central Substation to most northerly bulk power Substation, J.R Cowley Substation. The purpose is to provide bulk power capacity to outer ring of bulk power Substation in the event that their normal bulk power supply is forced out of service.

This project is dependent upon Capital Project #1315 "Elec Lines - 138Kv Transmission Upgrade" and Capital Project #1333 "Elec S/S - Ave C - Upgrade".

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
138 Kv Trans Term Bay	0.0	50.0	150.0	0.0	0.0
Total	0.0	50.0	150.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	50.0	150.0	0.0	0.0
Total	0.0	50.0	150.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1305 SL&P - FEEDER UPGRADES/REPLACEMENT			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

This project includes the upgrading, replacement, and extension of primary and secondary electrical circuits. This project is to enhance/maintain system reliability, and maintain service within the existing distribution area. The primary objective is to repair the critical deficiencies found through inspections of the existing electrical distribution system. Excluded from the scope of this project are primary insulated cables, extension of the distribution system for new electrical services, and work specific to other feeder projects.

General Comments

Distribution system line inspections will identify system assets which need major maintenance or replacement in the budget year. Consequently, this project scope is general. An example of work covered would be multiple pole replacement within a single block or multiple replacement poles over a feeder length. Minor maintenance within a block would be covered by the Operating Budget.

Specific distribution assets are being dealt with separately and are as follows:

- Primary insulated underground cable - Capital Budget #0734 SL&P - UNDERGROUND CABLE REPLACEMENT
- Residential, Industrial, Commercial, Institutional Extensions and Replacements - Capital Budget #0736 - SL&P - CUSTOMER UPGRADES AND EXTENSIONS
- Live front Switching Cubical upgrade to Dead Front - Capital Budget #1317 SL&P - UPGRADE DEADFRONT SWITCH CUBICAL

A component of this project provides for switches at the junction points between feeders and load transfer points. The purpose of these switches is to provide faster transfer capability, reducing restoration time following a power outage.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Feeder Upgrades Construction	750.0	750.0	1,050.0	1,050.0	1,050.0
Switching Facilities Upgrade	0.0	50.0	0.0	50.0	0.0
Telecom Upgrades	75.0	75.0	75.0	75.0	75.0
Total	825.0	875.0	1,125.0	1,175.0	1,125.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	175.0	225.0	175.0	225.0	175.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	575.0	575.0	875.0	875.0	875.0
SL&P CUSTOMER CONTRIBUTION	75.0	75.0	75.0	75.0	75.0
Total	825.0	875.0	1,125.0	1,175.0	1,125.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1308 SL&P - 15 KV CONV - INTERMED SUBSTATIONS			
Project Status	Open	Year Identified	2011
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

The objective of this project is to progressively convert the existing 4.16 kV primary distribution to 14.4 kV within the intermediate substation service areas. This project is related to Project Number 1332 - SL&P - Substation Service Life Extension and does not include work within existing substations.

General Comments

Voltage conversions are a means of providing additional system capacity within the same equipment footprint. As such, the timing of voltage conversions is linked to the load growth in a specific area.

The conversion of the area serviced by Garfield Substation is required because the substation transformers are very old and well past their life expectancy. The majority of the poles in the distribution area are of the same vintage. The intension is to convert the northernmost area first. This first stage of conversion will reduce the loading on the substation transformers to a level whereby a single substation transformer can supply the system loads should one of the transformers fail.

The overhead distribution primary system serving the area now supplied by 14th Street Substation is intended to be converted in whole or in part from 4.16 kV to 14.4 kV.

The primary conversion (4.16/14.4 kV) of the area between Caen Street and 11th Street West from Dundonald Avenue to Crerar Drive is required. Another section (block or blocks) may be identified as part of the detailed design. There are two pad mounted 14.4/4.16 kV transformers adjacent to the lane on Crerar Drive. The existing electrical load under peak conditions exceeds the capacity of the transformation should one transformer be out of service. Transferring existing load from the 4.16 kV system to the 14.4 kV system will ensure that the existing transformation is adequate.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Garfield 4.16/14.4 Kv conversion	0.0	525.0	500.0	500.0	1,000.0
Montgomery Place - 4.16/14.4 Kv Conversion	300.0	0.0	0.0	500.0	500.0
Total	300.0	525.0	500.0	1,000.0	1,500.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	150.0	225.0	200.0	400.0	500.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	150.0	300.0	300.0	600.0	1,000.0
Total	300.0	525.0	500.0	1,000.0	1,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1310 SL&P - UTILITY - RESEARCH & DEVELOPMENT

Project Status	Open	Year Identified	2010
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Brendan Lemke
Asset Type		Est. End Date	-

Project Description

This project will fund Saskatoon Light & Power's participation in research and development. Activity is primarily directed through the Centre for Energy Advancement Through Technological Innovation (CEATI) International in cooperation with other electric utilities.

General Comments

Research is directed through the following technical areas: Distribution Assets Life Cycle Management (DALCM) and Life Cycle Management of Substations Equipment and Apparatus (LCMSEA). These groups identify and manage research and development projects that include smart grid, grounding and lightning, protection and coordination, and transmission line assets. The participants of the interest groups co-fund these projects.

Saskatoon Light & Power co-funds research and development with other Canadian, American, and international electric utilities. Some of these utilities are: SaskPower, Manitoba Hydro, Hydro One, Fortis, EpCor, Enmax, BC Hydro, Toronto Hydro, Hydro Quebec, Newfoundland Power, American Electric Power, Duke Energy, Consolidated Edison New York, and others.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
R & D Dist & Trans	55.0	70.0	70.0	70.0	75.0
R & D Station & Apparatus	35.0	50.0	50.0	50.0	55.0
Total	90.0	120.0	120.0	120.0	130.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	90.0	120.0	120.0	120.0	130.0
Total	90.0	120.0	120.0	120.0	130.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1315 SL&P - 138 KV TRANSMISSION LINE UPGRADE			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

It is proposed to connect the two 138 kV transmission lines on the franchise perimeter of the electrical service area to the two central 138 kV transmission lines which supply the Avenue C Substation. A new 138 kV transmission line is needed between Avenue C Substation and North Central Substation.

The objective is to provide transmission backup capacity from the City Center to the northern bulk power substations and similarly from the northern transmission to the Avenue C Substation. This back up is to provide an alternate supply in the event that one of the three transmission lines was out of service.

General Comments

Saskatoon Light & Power is supplied by five transmission lines, three of which are able to supply multiple bulk power stations. In the event that one of the three full capacity transmission lines is out of service, there would be insufficient transmission capacity to assure electrical supply could be maintained under all electrical loading conditions. By adding connections between the perimeter transmission lines and the central transmission line, spare capacity could be utilized.

The new transmission line connecting Avenue C Substation and North Central Substation would be installed underground in a duct and manhole system. The most direct route would be along 1st Avenue from Princess Street south to Avenue C and 18th Street. Coordination of the transmission line right of way with respect to shallow services and deep services may result in routing adjustments.

SaskPower has a long range plan to close its transmission loop around Saskatoon on the west side. This provides an opportunity for another supply point in the northwest sector.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
138kV Line - North Central/Cowley	0.0	0.0	0.0	700.0	0.0
138kV Line - North Supply	0.0	0.0	900.0	0.0	0.0
Q1A & Q2A Upgrade	0.0	0.0	0.0	550.0	500.0
Total	0.0	0.0	900.0	1,250.0	500.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	700.0	350.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	200.0	900.0	400.0
Total	0.0	0.0	900.0	1,250.0	500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1316 SL&P - TRANSMIS POLE/STRUCTURE UPGRADES			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Brendan Lemke
Asset Type		Est. End Date	-

Project Description

Saskatoon Light & Power operates transmission lines at 138,000 Volts. There are four basic construction types which are wood pole, steel monopole, steel lattice tower, and underground insulated cable. This project is for repair, refurbishing, and replacement of the structural components of these lines. The typical problems are corrosion, metal failure, and insulator deterioration.

General Comments

The failure of a transmission line has significant consequences, impairing the ability to supply bulk power via the transmission system. While rapid deterioration of components is not expected, remedial action is required to ensure continuous reliable operation of the bulk power supply system. A variety of techniques for assessment, maintenance, and remediation of the system components will be employed.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
138 Kv Insulator Mitigation	0.0	50.0	0.0	0.0	0.0
138 Kv Transmission Foundation	0.0	50.0	100.0	120.0	120.0
Total	0.0	100.0	100.0	120.0	120.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	10.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	90.0	100.0	120.0	120.0
Total	0.0	100.0	100.0	120.0	120.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1317 SL&P - UPGRADE DEADFRONT SWITCH CUBICAL			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Dave McKinna
Asset Type		Est. End Date	-

Project Description

This project provides for the upgrade of existing live-front equipment in the underground system to dead-front. This project is to be completed over multiple years.

General Comments

In the older underground distribution areas, the design of switches and transformers was such that energized parts are exposed when the cabinet is opened (i.e. live front). Newer designs are manufactured with no energized parts exposed with the cabinet open (i.e. dead-front). System adjustments and maintenance tend to cause longer outages to system customers where live-front equipment is involved. Upgrading existing live-front equipment to dead-front is required to improve safety, improve general system reliability and better manage/minimize customer outages. Equipment assessment will consider age of installation, present condition, specific reliability issues and outage management improvement through upgrade. The schedule for replacement will start with upgrades giving the best improvement first, or where cost savings are possible by combining with other work in the area.

This project is coordinated with Project 0734 SL&P - Underground Cable Replacement.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Elec Line - U/G Upgrade (Deadfront)	200.0	200.0	200.0	200.0	200.0
Total	200.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	80.0	80.0	80.0	80.0	80.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	120.0	120.0	120.0	120.0	120.0
Total	200.0	200.0	200.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1318 SL&P - FDR UPGRADE - MELVILLE ST MAIN ST			
Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

This project provides for the extension, replacement and renovation of 14.4 kV feeders from Melville Street Substation to the Main Street Substation to supply higher electrical energy demands and to maintain sufficient confidence in supply.

General Comments

This feeder will be dedicated to supply Main Street Substation and distribution area. The purpose is to transfer Main Street Substation from the Avenue C substation to the Melville Substation thereby reducing the load on the heavily loaded Avenue C Substation.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
14.4kV Feeder Melville - Fdr #7 O/H	0.0	0.0	0.0	0.0	400.0
Total	0.0	0.0	0.0	0.0	400.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	0.0	200.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	0.0	0.0	200.0
Total	0.0	0.0	0.0	0.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1319 SL&P - 15 KV CONVER - NUTANA SUB CENTRE

Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

This project involves upgrades to the existing 4.16kV underground electrical distribution system to 14.4 kV in Nutana Suburban Neighbourhood. Future redevelopment along Preston Avenue will be supplied from the existing 14.4 kV system and new 14.4 kV feeders will be extended from J.M. Taylor Substation.

General Comments

Nutana Suburban Neighbourhood began development in approximately 1962. The construction methods in the 1960's called for large numbers of switching/junction cubicles which are now problematic with respect to general maintenance and tend to extend repair times under fault conditions. The current construction technique reduces the need for many of these cubicles.

The existing cable and equipment is generally over 30 years old and some is about to exceed 40 years of age. It is proposed to retain the 4.16 kV system primarily where the existing cable has sufficient capacity for the immediate area. It is expected that short sections of cable may be replaced with 14.4 kV rated cable but operated at 4.16 kV. The most easterly section of Nutana Suburban is expected to remain at 4.16 kV for some time into the future. For the conversion, it is proposed to extend new 14.4 kV feeders from the J.M. Taylor Substation.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Nutana Suburban-14.4 kV Conversion	50.0	250.0	250.0	250.0	250.0
Total	50.0	250.0	250.0	250.0	250.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	50.0	50.0	50.0	50.0	50.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	200.0	200.0	200.0	200.0
Total	50.0	250.0	250.0	250.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1323 SL&P - FDR UPGRADE - PLEASANT HILL SUBST			
Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

This project involves the creation and installation of two new electric feeders from the Pleasant Hill Substation. One is a backup supply to the Water Treatment Plant and the other is a supply to the Garfield Substation area.

General Comments

Initial construction will involve the extension of existing feeders from Pleasant Hill Substation to create an alternate supply to the Water Treatment Plant. The addition of a feeder to supply Garfield Substation area is largely dependent on growth in the Holiday Park Industrial and surrounding area. Growth in this area may be substantially affected by the new South River Crossing and will affect the timing of the required construction of the additional feeder.

This project will be coordinated with Capital Project #1308 SL&P - 15kV Conv - Intermed Substations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
14.4 Kv Feeder - PH - PH # 5	400.0	0.0	0.0	0.0	0.0
14.4 Kv Feeder - PH - Water Treatment Plant	0.0	600.0	600.0	0.0	0.0
Total	400.0	600.0	600.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	150.0	300.0	300.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	150.0	300.0	300.0	0.0	0.0
SL&P CUSTOMER CONTRIBUTION	100.0	0.0	0.0	0.0	0.0
Total	400.0	600.0	600.0	0.0	0.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1324 SL&P - UPGRADE TO LINES - 1ST AVE. SUBST			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

The 1st Avenue Substation and distribution system provides service to part of the Central Business District, Caswell Hill, Central Industrial and City Park. 1st Avenue Substation also provides support for C.D. McGall Substation and 29th Street Substation. All three substations are to remain in service indefinitely. Redevelopment may require loads be transferred between supply feeders or from overhead to underground. An objective of this project will be keeping the electrical loads within the capability of the 1st Avenue Substation and its distribution system. This project will include the removal of front street overhead electrical distribution in the Central Business District and expansion of underground primary distribution to maintain electrical supply into the existing lanes where overhead will be retained.

General Comments

The expectation is that the 4.16kV primary system in the Central Business District will be needed for many years. Streetscape redevelopment may require the removal of front street overhead lines. It is expected that electrical line work specific to the Streetscape improvements will be funded through that project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
1st Avenue 5kV Lines	0.0	200.0	0.0	200.0	0.0
Total	0.0	200.0	0.0	200.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	80.0	0.0	80.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	120.0	0.0	120.0	0.0
Total	0.0	200.0	0.0	200.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1326 SL&P - SUBSTATION MONITORING SYS UPGRADE

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Kevin Nordstrom
Asset Type		Est. End Date	-

Project Description

This project puts in place a communication network and the supporting communication equipment for the electrical distribution system.

General Comments

A fiber optic communication network is being expanded to permit high speed data transmission from the electrical substation and remote equipment to the central SCADA system. The SCADA (System Control And Data Acquisition) facilities are located at the SL&P Operations Centre. The substations and certain distribution equipment report their status along with other engineering information and have remote control capability.

The scope of this project is for the provision of the fiber optic system inclusive of head end equipment and intermediate equipment. The scope of this project does not include any specifically identified scope or component of any other active project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Communication Equipment	0.0	0.0	50.0	0.0	50.0
Communication Network	0.0	100.0	200.0	200.0	200.0
Total	0.0	100.0	250.0	200.0	250.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	100.0	250.0	200.0	250.0
Total	0.0	100.0	250.0	200.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1327 SL&P - SUBSTATION INTERRUPTERS			
Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

This project provides 14.4 kV primary supply protection for the two power transformers at each of these substations: Garfield Substation and Montgomery Substation.

General Comments

The 14.4 kV primary supply for these substations is also used for other primary distribution. Under the existing protection scheme, a fault within these substations or their 4.16 kV distribution systems will likely cause a power outage for the entire 14.4 kV feeder. It is proposed to upgrade these two stations to pad mounted interrupter and transformer (2 each per site). The normal protection scheme for a power transformer is expected, similar to prior installations of similar equipment at other medium voltage substations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Garfield - Interrupters	275.0	0.0	0.0	0.0	0.0
Montgomery Intferrupters	300.0	0.0	0.0	0.0	0.0
Total	575.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	375.0	0.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	200.0	0.0	0.0	0.0	0.0
Total	575.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1329 SL&P - SUBSTATION RELAY UPGRADES			
Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

This project involves upgrades to electrical substation protective relaying equipment. Many substations are using electromechanical relays for detection of system disturbances and operation of the protective equipment. These relays are subject to mechanical wear and degradation over time. This project will provide for the replacement of these relays and upgrades to microprocessor-based protective relays with communication capability.

General Comments

The extended capabilities of microprocessor-based relays also allow for implementation of more comprehensive protection schemes resulting in better protection of personnel and equipment. These relays have metering and remote communication capabilities that can be used for additional functions. This project is part of the overall strategy for substation protection, on-line monitoring, and SCADA control.

This project is planned in conjunction with Capital Project #1332 - Medium Voltage S/S Mitigation.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Substation Relay Upgrades	500.0	500.0	500.0	500.0	500.0
Total	500.0	500.0	500.0	500.0	500.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	100.0	100.0	100.0	100.0	100.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	400.0	400.0	400.0	400.0	400.0
Total	500.0	500.0	500.0	500.0	500.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1332 SL&P - SUBSTATION SERVICE LIFE EXTENSION			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

This project covers reliably extending the service life of existing bulk power substations and medium voltage substations. The apparatus and equipment installed in an electrical substation is expected to be in service in excess of 40 years. Major system apparatus and equipment can be expected to fail over its service life and particularly as useful/economic life is nearing its end or has been exceeded. It is unreasonable to allow such failures to compromise general system reliability. Equipment failure for similar assets is typically random, so sufficient redundancy and reliable protective equipment must be in place.

General Comments

Planned substation upgrades and replacements are covered by specific projects. Minor failures are covered through funding from operating budgets.

The typical work covered by this project would include but is not limited to the following:

- Repairs to power transformers which may include components such as online tap changers, bushings, seals and gaskets,
- Repairs to switchgear, communication, metering, protective equipment, etc,
- Repairs to the substation infrastructure which may include the building and yards with the various system structures and components,
- Repairs to the utilities serving the substation which includes electrical, water, sewer, etc.

These repairs may be required at more than one substation in the budget year.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Bulk Power S/S Mitigation	150.0	150.0	150.0	150.0	150.0
Medium Voltage S/S Mitigation	0.0	150.0	150.0	150.0	150.0
Total	150.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION REPLACEMENT RES	150.0	300.0	300.0	300.0	300.0
Total	150.0	300.0	300.0	300.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1333 SL&P - SUBSTATION UPGRADE - AVE. C			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

The Avenue C Substation was constructed in 1980. This substation is the primary service for electrical power to the Central Business District, Nutana, Riversdale, and portions of other adjacent neighbourhoods. It is proposed to do a major upgrade of this substation which will include infrastructure, building and equipment, and capacity increase to meet expected energy demand increase.

General Comments

It is proposed to expand or replace the existing building, replace and expand the existing 14.4 kV switchgear, add transformation capacity, and renovate the bulk power supply to the substation.

Work beginning in 2015 will focus on assessing transformer health and refurbishing to ensure sufficient transformation capacity for the short term.

This project is to be coordinated with the following:

- Capital Project #1315 SL&P - 138kV Transmission Line Upgrade,
- Capital Project #1352 SL&P - Life Cycle Management
- Capital Project #1304 SL&P - Elec S/S - North Central, and
- Other Capital Projects dealing the electrical distribution from Avenue C Substation

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Elec Substn - Ave C - 14.4 kV Dist	400.0	0.0	0.0	0.0	0.0
Elec Substn-Ave C-Transformer	1,000.0	0.0	0.0	0.0	0.0
Substation - Avenue C - Building	0.0	0.0	0.0	0.0	400.0
Total	1,400.0	0.0	0.0	0.0	400.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	400.0	0.0	0.0	0.0	300.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	1,000.0	0.0	0.0	0.0	100.0
Total	1,400.0	0.0	0.0	0.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1334 SL&P - SUBSTATION UPGRADE - J. M. TAYLOR			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

To meet the expected increase in demand, additional transformation capacity and the necessary switchgear is proposed for J.M. Taylor Substation.

General Comments

This project will be assessed on an annual basis and will be dependent upon the load increases of the surrounding residential and commercial neighborhoods.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Power Transformer - Taylor	0.0	0.0	0.0	0.0	50.0
Total	0.0	0.0	0.0	0.0	50.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	0.0	0.0	50.0
Total	0.0	0.0	0.0	0.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1335 SL&P - SUBSTATION UPGRADE - COLLEGE PARK			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

The College Park Substation requires general infrastructure upgrades and repairs. A connection to the storm sewer system is required to deal with the accumulation of water on the site and the building requires the addition of washroom facilities.

General Comments

A major upgrade of electrical facilities at College Park Substation was completed in 2012. The building and other infrastructure have been in place since 1969 and were not part of the recent work. Consequently, a major overhaul of the building and other facilities is needed.

In recent years, melt water and water from rain storms has resulted in water accumulating on site and particularly in the duct lines and cable trenches. Although cable and other underground hardware are intended to be in the presence of water from time to time, they are not intended to be submerged in water for an indefinite period of time. It is not reasonable to pump excess water out into the adjoining park or into the lane as this causes other problems and does not address the basic problem. It is proposed to install storm water drains within the substation and pump excessive ground water into the storm water system. Connection to the City's water system, sanitary sewer, and storm sewer is required.

This substation does not have washroom facilities and should be in place to provide potable water and facilitate work crews being on site over an extended period.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
College Park S/S - Infrastructure	0.0	0.0	200.0	0.0	0.0
Total	0.0	0.0	200.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	0.0	100.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	0.0	100.0	0.0	0.0
Total	0.0	0.0	200.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1342 SL&P - NETWORK - PRIMARY PROTECTION			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Vince Chan
Asset Type		Est. End Date	-

Project Description

This project involves upgrades to the 14.4 kV primary protection for the underground vaults and equipment in the Central Business District. Renovations to existing equipment as well as the additions of new equipment are required to improve the reliability and monitoring of the underground electrical distribution network and response to electrical disturbances.

General Comments

This project upgrades the primary protection for the underground transformers located in vaults under the sidewalk in the Central Business District. New primary protectors are installed in the vault with a pad-mounted control cabinet with controls and communication equipment installed on the surface. In addition to the protection function, the vault status will now be available along with remote control of the primary interrupter and secondary network protector.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Network 14.4 kV Primary Protection	500.0	200.0	200.0	200.0	200.0
Total	500.0	200.0	200.0	200.0	200.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	300.0	120.0	120.0	120.0	120.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	200.0	80.0	80.0	80.0	80.0
Total	500.0	200.0	200.0	200.0	200.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1344 SL&P - UPRD LINES - MAIN ST TO FRIEBEL			
Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

This project provides for the installation of a feeder connecting Main Street Substation to W.A. Friebel Substation. The primary feed for Main Street Substation is from the new feeders from Melville Street Substation (Capital Project #1318). Alternate supply for Main Street Substation will be from W.A. Friebel Substation.

General Comments

The proposed route for the feeder is east from Main Street Substation to Munroe Avenue, then north to 14th Street where the feeder will connect with the existing supply from W.A. Friebel Substation. Both overhead and underground options will be considered.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Main St. to W. A. Friebel	0.0	400.0	0.0	0.0	0.0
Total	0.0	400.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	300.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	100.0	0.0	0.0	0.0
Total	0.0	400.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1350 SL&P - SUBSTATION BUILDING & GROUND RENO			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Gavrillo Saric
Asset Type		Est. End Date	-

Project Description

This project involves renovation of electrical substation infrastructure not directly associated with the electrical distribution. This includes the building foundation, structures, security and access system, fencing, etc.

General Comments

There is significant infrastructure associated with substations that is physically different than the electrical utility equipment. This project will require periodic inspections by a qualified consultant to determine corrective actions for each substation. Major restoration work will be identified through the inspection and remedial work scheduled in subsequent years. Minor ongoing substation infrastructure maintenance will be charged to the operating budget.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Substation Assessment	0.0	0.0	0.0	50.0	0.0
Substation Infrastructure	75.0	100.0	100.0	0.0	100.0
Total	75.0	100.0	100.0	50.0	100.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION REPLACEMENT RES	75.0	100.0	100.0	50.0	100.0
Total	75.0	100.0	100.0	50.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1352 SL&P - LIFE CYCLE MANAGEMENT			
Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Glen McDonald
Asset Type		Est. End Date	-

Project Description

This project will put an asset management system in place for Saskatoon Light & Power. The intent of the asset management system is to help ensure assets are used in the most efficient manner, and that the systems provide reliable service at an economical cost. This program will set standards for inspections, maintenance, and replacement of system components.

Some of the major components of the electrical system may require an additional detailed condition assessment and the analysis of the condition/capacity that is needed.

General Comments

The electrical distribution and lighting systems consist of many pieces of equipment and subsystems. Specific equipment can, in general, be expected to be in service for 30 years or more. To obtain this performance, maintenance and/or mitigation is required.

This program is to put the formal asset management structure in place to ensure equipment is available and in service as needed. This program will prepare policies, procedures, and criteria to assess the distribution and lighting systems. This will include advising of Capital work to upgrade or replace system components. This program will provide information for the long range planning of the distribution and lighting systems. This program will not identify Capital works that would be the result of system expansion or generalized load growth.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
SL&P - Environmental Mgt.	75.0	0.0	0.0	0.0	0.0
System Life Cycle Management-Implementation	600.0	100.0	0.0	0.0	0.0
Total	675.0	100.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	250.0	50.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	425.0	50.0	0.0	0.0	0.0
Total	675.0	100.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1353 SL&P - EQUIPMENT UPGRADE & REPLACEMENT

Project Status	Open	Year Identified	2009
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Don McPhee
Asset Type		Est. End Date	-

Project Description

This project provides for the planned purchase of equipment required for work associated with electric system construction and maintenance by Saskatoon Light & Power. Included in this project are major repairs for refurbishing of existing equipment as well as test equipment required for operation and maintenance of the electric system.

General Comments

Saskatoon Light & Power employs the use of various vehicles, trailers and mobile equipment for various overhead and underground construction and maintenance. In addition, other equipment is necessary to support operations at the SL&P Operations Centre and the SL&P Service Centre.

The equipment covered by this project would include the following:

- Costly test equipment which maybe portable or located at either the Operations Centre or Service Centre.
- Line equipment including trailers, trailers with motorized equipment, self propelled equipment .
- Costly motorized equipment such as front end loaders, fork lifts, sweepers, etc.
- Vehicles expanding the SL&P fleet of vehicles. (Capital funding for acquisition)

This equipment is normally durable in nature. This project covers major refurbishing needed to maximize useful life. This project also covers replacement cost for the equipment directly under the control of SL&P.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Mobile Equipment	0.0	300.0	0.0	300.0	0.0
Test Equipment	250.0	185.0	185.0	185.0	185.0
Vehicles	0.0	200.0	50.0	200.0	50.0
Total	250.0	685.0	235.0	685.0	235.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	250.0	410.0	235.0	410.0	235.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	275.0	0.0	275.0	0.0
Total	250.0	685.0	235.0	685.0	235.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1356 AF-V&E ADD'L VEHICLES & EQUIPT			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Rod McKenzie
Asset Type	V&E vehicles	Est. End Date	-

Project Description

This project provides for the purchase of additional fleet vehicles and equipment in accordance with Section 18.1 of the Capital Reserves Bylaw #6774. These vehicles or pieces of equipment have been requested by various departments as additions to the previous years' permanently assigned complement which are required due to increased demand resulting from the City's growth and/or to provide improved service.

Bylaw #6774 also states that funds may be used to finance the purchase or construction of capital assets required to maintain the fleet.

General Comments

Where applicable, final approval of this project is subject to City Council's approval of the rental of the equipment in the appropriate departmental Operating Budget. The units to be purchased are as follows:

Snow and Ice Mgmt Equip Acquis Reserve:

1 - Sander Plough Truck (Front Plough with Slip and Calcium Kits) - \$230,000

1 - Multi-purpose Tractor (incl. Blade, Snow Blower, Sander, Broom and Water Tank) - \$185,000

Parks Grounds Mtce Equipment Acquisition Reserve:

4 - 4 Wheels Utility Vehicles - \$48,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Parks Equipment Purchase	48.0	100.0	100.0	300.0	100.0
Snow & Ice Equipment Acquisition	415.0	0.0	0.0	0.0	0.0
Total	463.0	100.0	100.0	300.0	100.0
FINANCING DETAILS					
PARKS GROUNDS MTCE EQUIP ACQ RES	48.0	100.0	100.0	300.0	100.0
SNOW & ICE MGT EQUIP ACQUISITION	415.0	0.0	0.0	0.0	0.0
Total	463.0	100.0	100.0	300.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1357 AF-V&E REPL'T VEHICLES & EQUIPT			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Rod McKenzie
Asset Type	V&E vehicles	Est. End Date	-

Project Description

This project involves the purchase of replacement fleet vehicles and equipment in accordance with Capital Reserves Bylaw #6774. Replacements are required as the units are experiencing unacceptable maintenance and repair costs, excessive downtime, and/or a loss in productivity, and have reached or passed their scheduled life spans.

General Comments

The units to be replaced will be disposed of as trades, by public auction, or by public tender. The units scheduled for replacement, within reserve funding available, are as follows:

- 1 - Compact SUV - \$30,000
- 1 - 1/4 Ton Truck Ext Cab 2WD - \$25,000
- 5 - 1/4 Ton Trucks Ext Cab 4WD - \$150,000
- 1 - 3/4 Ton Truck Ext Cab 4WD LB - \$45,000
- 2 - 1 Ton Trucks Reg Cab Dump Box 2WD - \$125,000
- 5 - 1 Ton Trucks Crew Cab Dump Box 2WD - \$325,000
- 3 - 1 Ton Vans - \$150,000
- 6 - 12 Yd Dump Trucks - Tandem - \$890,000
- 1 - 12 Yd Dump Truck - Tandem - 3 Axle R Sander - \$180,000
- 1 - 12 Yd Dump Truck - Tandem - 3 Axle FRT Plough/R Sander - \$200,000
- 1 - 18 Yd Dump Truck - Tridem - \$100,000
- 1 - Garbage Truck - Front Fork Loader - \$280,000
- 1 - Garbage Truck - Rear Loader - \$180,000
- 2 - Garbage Trucks - 3 Axle (MA - 26 YD) - \$600,000
- 1 - Garbage Truck - Roll Off - \$200,000
- 2 - Bucket Trucks - Single Axle - \$500,000
- 1 - Asphalt Truck - \$120,000
- 2 - Vacuum Trucks - \$800,000
- 1 - Wheel Loader - \$400,000
- 1 - Motor Grader - Existing Lease Buyout - \$33,000
- 1 - Packer - \$150,000
- 1 - Chipper - \$45,000
- 12 - Police Patrol Vehicles - \$456,000
- 10 - Police Unmarked Vehicles - \$200,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	6,184.0	5,400.0	5,500.0	5,600.0	5,700.0
Total	6,184.0	5,400.0	5,500.0	5,600.0	5,700.0
FINANCING DETAILS					
VEHICLE EQUIPMENT REPLACE RESERVE	6,184.0	5,400.0	5,500.0	5,600.0	5,700.0
Total	6,184.0	5,400.0	5,500.0	5,600.0	5,700.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1363 PARK DEV-MONTGOMERY PLACE			
Project Status	Open	Year Identified	2014
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the development of a 2.04 acre park in the 11th Street West Subdivision in the Montgomery Place neighbourhood.

General Comments

The park will be designed in 2015 and constructed in 2016.

Operating Impact

\$8,000 in 2018

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Montgomery Place Park	31.0	283.0	0.0	0.0	0.0
Total	31.0	283.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	31.0	283.0	0.0	0.0	0.0
Total	31.0	283.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	8.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1364 CP-SERVICE SASKATOON-311/CUSTOMER RELATIONSHIP MANAGEMENT

Project Status	Open	Year Identified	2015
Project Type	SUPPORT SYSTEMS	Manager	Rob Gilhuly
Asset Type		Est. End Date	-

Project Description

Service Saskatoon is the overall strategy for the City to provide responsive and reliable services to citizens. One of the planned initiatives under the provision of personalized access is the implementation of a 311/Customer Relationship Management System. 311 is a coordinated approach to responding to citizens' phone calls and inquiries on programs and services. It is an easy-to-remember telephone number that provides citizens with simplified access to non-emergency government services. It eliminates the need for a caller to understand which department provides a service and finding a number for that service. CRM is a software application that is used to track interactions with residents on an ongoing basis and manages data and information effectively. The 311/CRM will be integrated with the digital strategy the City is currently developing.

General Comments

The 2015 start-up costs to begin the process of a 311/Customer Relationship Management initiative include a variety of processes, technology and support:

Proposed for 2015:

Processes and Technology

Assessment, Gap Analysis, Other Research - \$60,000

Process Mapping (commencing work with Public Works) - \$85,000

Knowledge Base (commencing content creation with Public Works - \$85,000

Support

Communications - \$50,000

Equipment, Supplies and Other Costs - \$20,000

Total - \$300,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Project Implementation	300.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
CORPORATE CAPITAL RESERVE	100.0	0.0	0.0	0.0	0.0
CP - CAPITAL RESERVE	200.0	0.0	0.0	0.0	0.0
Total	300.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1391 LAND DEV'T-PARKRIDGE SUB			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction of municipal services on City-owned and privately owned land.

General Comments

Funding from the Property Realized Reserve-Fund 50 is for underground utility servicing and neighbourhood enhancements. Enhancements include installation of black chain link fencing, park irrigation, and landscaping of the dry pond.

Year	City Lots	Private Lots
1996	16	33
1997	13	-
1998	-	17
1999	-	-
2000	-	14
2001	-	-
2002	-	7
2003	-	-
2004	-	13
2005	-	-
2006	-	-
2007	-	32
2008	-	-
2009	-	29
2014	174	-

Prior Budget Approvals

\$9,367,000 - Prior years' approvals reflect 1996 A City, 1996 B Private, 2002 B City (Camponi Crescent), and 2013 A2 City (Kinloch, Fortosky)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2013 - A2 - City (Kinloc, Fortosky)	122.0	0.0	0.0	0.0	0.0
Earthfill and Enhancements	275.0	0.0	0.0	0.0	0.0
Total	397.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PREPAID SVCES-ELEC-SPC	8.0	0.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	389.0	0.0	0.0	0.0	0.0
Total	397.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1396 LAND DEV'T-WILLOWGROVE SUB			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the Willowgrove Subdivision in the University Heights Suburban Development Area. All studies, aerial contours, sound study, heritage/architectural investigations and replots are included.

General Comments

The construction of municipal services on City-owned land within the Willowgrove neighbourhood began in 2002. The Grand Boulevard component is for the enhancement to the main entrance of the Willowgrove neighbourhood and Stensrud Road.

Funding from the Property Realized Reserve is for the additional excavation required to develop walkout basement lots, utilities not provided from land development rates in non-residential areas and for other neighbourhood enhancements. Enhancements included the landscaping of the linear park North of Addison Road, installation of a black aluminum fence along the linear park, landscaping the entrance to the neighbourhood at Addison Road, completion of the village square, seeding to grass the vacant school and community centre site and maintenance of the basement excavation stockpile site. Also included is streetscaping along the Commercial sites in Village Square.

Year	City Lots
2002	-
2003	217
2004	81
2005	72
2006	190
2007	394
2008	429
2009	368
Operating Impact	
2016- \$747,600	

Prior Budget Approvals

\$72,632,000- Prior years' approvals reflect site design and replot, A-City, Grand Boulevard , A2 City Maguire/Greaves, and A3 City Van Impe, B1 City Thode/Addison, B2 City Willowgrove Centre, Shepherd, Waters, Trimble, Botting, Little, Pickard, Wilkins, Paton, LaMarsh, Masuda, Benion, Patrick, Fleming, Muzyka, Weslowski, Lucyk and Padget.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Village Square	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRR-LAND DEVELOPMENT	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1400 LAND DEV'T-HAMPTON VILLAGE SUB			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction of municipal services on City-owned and privately-owned land.

General Comments

Funding from the Property Realized Reserve is to be used for advancing the landscaping of the linear park on the West side of the neighbourhood North of McKague Crescent, installation of a black aluminum fence along the park, landscaping the dry pond to the East of the linear park and between McClocklin Road and Hampton Circle, landscaping the buffer on the South side of McClocklin Road West of Junor Avenue, completion of the village square, seeding to grass the vacant school and community centre site, maintenance of the basement excavation stockpile site, relocation of dirt piles and topsoil, park storm sewer and additional utility charges. Also included is streetscaping of Hampton Gate North.

Year(s)	City Lots	Private Lots
2003	58	-
2004	-	-
2005	43	162
2006	-	62
2007	300	63
2008	169	113
2009	155	112
2010	-	134
2011	88	156
2012	153	143
2013	-	-

Prior Budget Approvals

\$43,982,000- Prior years' approvals reflect A-City 37th Street Phase 1, B1-Private, A2-City, Site Design & Survey and Earth Fill & Enhanced Features, McKague, Pulles, Greenfield, Allwood. Also includes E2 & E3 City - Klassen, Dawson, Hampton Circle, Hargraeves, D1-Private - Korol, Dawson, and E1-Private - Richardson Road.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Earth Fill and Enhanced Features	220.0	0.0	0.0	0.0	0.0
Total	220.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRR-LAND DEVELOPMENT	220.0	0.0	0.0	0.0	0.0
Total	220.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1401 LAND DEV'T-STONEBRIDGE			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the construction of municipal services on privately developed and City-owned land.

General Comments

Year	Private Lots
2005	292
2006	189
2007	297
2008	351
2009	-
2010	457
2011	367
2012	290
2013	300
2014	24

Prior Budget Approvals

\$10,707,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2007 - B1 - Private (Cornick)	24.0	0.0	0.0	0.0	0.0
2007 - C1 - Private	28.0	0.0	0.0	0.0	0.0
2013 - Hunter Road & Preston Avenue	700.0	0.0	0.0	0.0	0.0
Total	752.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	15.0	0.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	709.0	0.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	28.0	0.0	0.0	0.0	0.0
Total	752.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1402 LAND DEV'T-WILLOWS			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction of municipal services on a privately owned land parcel zoned DCD4.

General Comments

Year	Hectares
2004	7.86
2005	2.38
2006	15.48
2016	15.30

Prior Budget Approvals

\$233,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2004 - A - Priv	0.0	64.0	0.0	0.0	0.0
Total	0.0	64.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	35.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	0.0	29.0	0.0	0.0	0.0
Total	0.0	64.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1403 LAND DEV'T-ROSEWOOD			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction of municipal services on City-owned and privately owned land.

General Comments

Funding from the Property Realized Reserve is for the completion of the neighbourhood concept plan, preliminary engineering design and site grading for rubble disposal as well as utilities not provided for in land development rates and for other neighbourhood enhancements. Enhancements include landscaping of cul-de-sac islands as well as streetscaping and buffer landscaping along Taylor Street.

Year	City Lots	Private Lots
2008	-	94
2009	-	-
2010	-	103
2011	170	191(95+79+17)
2012	157	188(12+15+65+19+77)
2013	-	159 (69+90)
2014	-	153 (88+65)
2015	-	285 (200+85)

Prior Budget Approvals

\$27,784,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2007 A1 Private	7.0	0.0	0.0	0.0	0.0
2010 - C1 - Priv (East of Rosewood Gate N.)	441.0	845.0	0.0	0.0	0.0
2011 - B2 - City (Werschner, Hasting, Rosewood Blvd & Gate)	471.0	0.0	0.0	0.0	0.0
2012 - D1 - Private (Tweed, Phelps)	427.0	463.0	0.0	0.0	0.0
Earthfill & Enhanced Features	65.0	1,000.0	0.0	0.0	0.0
Total	1,411.0	2,308.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	489.0	506.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	497.0	139.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	322.0	663.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	103.0	1,000.0	0.0	0.0	0.0
Total	1,411.0	2,308.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1405 LAND DEV'T-EVERGREEN			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction of municipal services on City-owned land.

General Comments

Funding from the Property Realized Reserve is for the topographical survey of the land in this proposed neighbourhood, the preliminary engineering design, other required engineering and environmental studies, preliminary design work on the neighbourhood concept plan, walkout basement grading and other enhanced services. Enhanced features include entrance signage and streetscaping at McOrmond/Baltzan and in Village Square, park development, and a green bridge. As well there were enhancements along Grid Road 3045 for buffers and drainage.

Year	City Lots
2009	-
2010	495
2011	368
2012	342
2013	550
2015	11.8 ha Commercial/Institutional South of McOrmond Drive

Special Note:

In 2010 the project included the construction of Lowe Road from Nelson Road to the Evergreen neighbourhood.

Prior Budget Approvals

\$139,016,000- Prior Years' approvals reflect B1/B2 (Atton, Sauer), C1/C2 (Mahabir, Roy, Evergreen), C3 (Salloum, Evergreen), C4 (Kloppenburg, Evergreen), C5 (Glacial Shores, Arscott, Manek, Rajput, Maningas), D1 East of McOrmond, D2 South of Commercial, D3 East of McOrmond, D4 South of McOrmond).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2009 - B1 - City (Atton, Sauer)	24.0	0.0	0.0	0.0	0.0
2010 - C1&C2 - City (Mahabir, Roy, Evergreen Blvd, Bend)	3.0	0.0	0.0	0.0	0.0
2011 - C4 - City (Kloppenburg, Evergreen Blvd)	20.0	0.0	0.0	0.0	0.0
2012 - C5 - City (Glacial Shores, Arscott, Manek)	9.0	0.0	0.0	0.0	0.0
2013 - D3 - City (Commercial East of McOrmond)	359.0	0.0	0.0	0.0	0.0
2014 - D4 - City (Commercial/Institutional South of McOrmond Dr)	2,449.0	0.0	0.0	0.0	0.0
Earthfill & Enhanced Features	1,291.0	500.0	0.0	0.0	0.0
Total	4,155.0	500.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	97.0	0.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	1,759.0	0.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	2,299.0	500.0	0.0	0.0	0.0
Total	4,155.0	500.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1407 LAND DEV'T-KENSINGTON			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the construction of all municipal services on City-owned and private land for the development of the Kensington neighbourhood.

General Comments

This project involves the construction of municipal services on City-owned land. Property Realized Reserve funding is for enhanced neighbourhood services and walkout basement grading. Enhancements include upgraded chain link fencing, buffer landscaping, entrance signage and masonry fence on Kensington Gate West. Other costs include the removal of the North/South and 33rd Street power line and installation of a 25kv line along Nealt Road.

Year	City Lots	Private Lots
2012	-	-
2013	281	234
2014	407	393
2015	100	96
2016	-	100

Prior Budget Approvals

\$64,811,000- Prior Years' approvals reflect A1/A2/A3 - City, B1 Private, C1/C2 City, D1 Private

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2012 - A2 - City (Bentley, Kensington Rd)	40.0	0.0	0.0	0.0	0.0
2012 - C1 City (Kensington Blvd, LaBine, Ells)	59.0	0.0	0.0	0.0	0.0
2013 - B1 - Private (South of new 33rd)	66.0	424.0	0.0	0.0	0.0
2013 - C2 - City (McArthur, Nightingale)	712.0	0.0	0.0	0.0	0.0
2013 - D1 - Private (West of Devonshire)	610.0	0.0	0.0	0.0	0.0
2014 - A3 - City (Antonini, Kens Blvd, Nightingale)	4,143.0	0.0	0.0	0.0	0.0
Earth Fill & Enhanced Features	934.0	4,554.0	0.0	0.0	0.0
Total	6,564.0	4,978.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	584.0	163.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	3,502.0	47.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	540.0	214.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	1,938.0	4,554.0	0.0	0.0	0.0
Total	6,564.0	4,978.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1408 LAND DEV'T-AIRPORT INDUSTRIAL BUS PARK			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the development of a concept plan and preliminary engineering design for the new industrial park.

General Comments

This project involves the construction of municipal services on privately owned land in the Airport Industrial Business Park area. Funding from Property Realized Reserve is for the functional engineering and conceptual design.

Prior Budget Approvals

\$201,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2016 - B1 - City (South of Claypool Dr)	0.0	1,136.0	0.0	0.0	0.0
2016 - C - Priv (East of Korol Cres)	0.0	54.0	0.0	0.0	0.0
Preliminary Design	100.0	0.0	0.0	0.0	0.0
Total	100.0	1,190.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	50.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	0.0	1,140.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	100.0	0.0	0.0	0.0	0.0
Total	100.0	1,190.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1409 LAND DEV'T-NORTH DOWNTOWN			
Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Jeanna South
Asset Type		Est. End Date	-

Project Description

This project is for the development of a master plan for the land North of 25th Street.

General Comments

Work in 2015 involves a traffic impact study and possible design revisions, re-zoning and preparation of the architectural controls for the site. Implementation of the Area Revitalization program would also commence in 2015. Implementation of the redevelopment is planned over a 30-year period. Phasing to be coordinated with project 1584 - Civic Operations Centre for the city yards construction.

Prior Budget Approvals

\$1,960,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Functional Design	0.0	500.0	500.0	6,900.0	100.0
Total	0.0	500.0	500.0	6,900.0	100.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	500.0	500.0	6,900.0	100.0
Total	0.0	500.0	500.0	6,900.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1410 LAND DEV'T-ELK POINT			
Project Status	Open	Year Identified	2011
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is required to accept fill material from the Kensington Pond to allow preliminary area grading of Elk Point neighbourhood.

General Comments

This project involves the construction of municipal services on City-owned and privately owned land for the development of the Elk Point neighbourhood. Property Realized Reserve funding is for the topographical survey of the land in this proposed neighbourhood, the preliminary engineering design, other required engineering and environmental studies, preliminary design work on the neighbourhood concept plan, walkout basement grading, power line removal, gravel and road removal, and other enhanced services including wet pond landscaping.

Year	City Lots	Private Lots
2015	258	225
2016	332	200

Prior Budget Approvals

\$10,397,000- Prior Years' approvals reflect A1 City (North East of 33rd Street), A2 City (North of McClocklin Road), B1 Private (North of Main Entrance)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2012 - A1 - City (NE of 33rd St)	5,709.0	0.0	0.0	0.0	0.0
2015 - A2 - City (N of McClocklin)	2,940.0	7,342.0	0.0	0.0	0.0
2015 - B1 - Priv (N of Main Entrance)	858.0	0.0	0.0	0.0	0.0
2015 - C1 - City (McClocklin North)	7,190.0	6,545.0	0.0	0.0	0.0
2015 - C2 - City (McClocklin NE)	1,982.0	2,606.0	0.0	0.0	0.0
2016 - B2 - Private (W of Pond 2)	0.0	758.0	0.0	0.0	0.0
Earthfill and Enhanced Services	1,720.0	303.0	0.0	0.0	0.0
Total	20,399.0	17,554.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	684.0	872.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	13,806.0	15,044.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	827.0	1,055.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	5,082.0	583.0	0.0	0.0	0.0
Total	20,399.0	17,554.0	0.0	0.0	0.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1411 LAND DEV'T- ASPEN RIDGE			
Project Status	Open	Year Identified	2011
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the development of City-owned residential land within the Aspen Ridge neighbourhood.

General Comments

The 2011 post-budget approval by Council on Dec 5, 2011 and was a part of the 2012 Land Development Plan (Half of \$3 million to P1411-Aspen Ridge and half to P1410- Elk Point). Development in 2014/2015 is for municipal services on City-owned residential land including 7 parcels. Development in 2016 is for municipal services on City-owned residential land including 10 parcels.

Funding from the Property Realized Reserve-Fund 50 is for the cost of relocating of telephone lines, a 25kv powerline and moving a 138kv power line. Enhanced features include upgraded chain link fencing, masonry fencing along lift station, greenway development, linear park fencing, drainage area landscaping, entrance signage, streetscaping of multi-way boulevard entrance and walkout basements. Costs also include clearing, clean-up, tree grubbing and hauling of dirt and fill.

Year	City Lots	
2014	126	North of Fedoruk Drive
2014	234	West of McOrmond Drive
2015	205	East of McOrmond Drive
2015	193	West of NW Collector
2016	169	North East of McOrmond
2016	173	North East of McOrmond

Prior Budget Approvals

\$46,018,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2014 - A1 - City (North of Fedoruk)	439.0	0.0	0.0	0.0	0.0
2014 - A2 - City (Northwest of McOrmond)	359.0	0.0	0.0	0.0	0.0
2014 - B1 - City	1,978.0	10,104.0	0.0	0.0	0.0
2014 - B2 - City	210.0	6,179.0	0.0	0.0	0.0
2015 - D1 - City	2,724.0	5,171.0	0.0	0.0	0.0
2015 - D2 - City	1,995.0	3,814.0	0.0	0.0	0.0
Earthfill and Enhanced Services	3,323.0	100.0	0.0	0.0	0.0
Total	11,028.0	25,368.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	729.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	5,735.0	23,134.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	160.0	913.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	5,133.0	592.0	0.0	0.0	0.0
Total	11,028.0	25,368.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1413 LAND DEV'T- BLAIRMORE #3			
Project Status	Open	Year Identified	2013
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction and design of the City-owned commercial lands in the Blairmore neighbourhood adjacent to the Blairmore Suburban Centre west of Highway 7.

General Comments

Includes funding to undertake pre-engineering studies, analysis and conceptual design as well as all other studies to determine feasibility of additional development West of Dalmeny Road Interchange. The 2015 project is for the development of City-owned commercial lands with municipal services adjacent to the Blairmore Suburban Centre West of Highway 7.

Funding from the Property Realized Reserve Fund 50 is for the functional engineering and conceptual design.

2016 36.5 acres

Prior Budget Approvals

\$500,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2015 - A1 - City (West of Hwy 7)	5,964.0	3,833.0	0.0	0.0	0.0
2015 - A2 - City	0.0	1,288.0	0.0	0.0	0.0
Functional Engineering & Conceptual Design	100.0	0.0	0.0	0.0	0.0
Total	6,064.0	5,121.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	0.0	96.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	5,964.0	4,018.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	100.0	1,007.0	0.0	0.0	0.0
Total	6,064.0	5,121.0	0.0	0.0	0.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1416 LAND DEV'T-TR SWR-HAMPTON VILLAGE			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the trunk sewers and pond requirements to the proposed Hampton Village neighbourhood.

General Comments

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB Forcemain phase II	-	-	2004/2006/2007	(Required for residential phase)
C Stormwater Storage Basin II	-	-	2002/2004	(Required for residential phase)
D Stormwater Storage Basin	-	-	2005	(Required for residential phase II)
6-D Lift Station	-	-	2016	(Required for Industrial)
E Stormwater Basin	-	-	2012	(Required for residential phase)
E Lift Station II	3,650	350	2004/2006	(Required for residential phase)
DE San Trunk	1,500	300/450	2008	(Kingsmere lift to Lakewood Lift Station)
E Lift Station Stage II	-	-	2004	(Required for suburban Centre East)
EF Forcemain	4,500	300	2016	(Required for Industrial)
13-F'G Sanitary Trunk	790	675	2015	
13-F'F Sanitary Trunk	340	675	2016	
H Dundonald Pond	-	-	2004/2005	(Required for residential phase)
AB Sanitary Trunk	110	600	2004/2007	(Required for residential phase)
CD Storm Trunk	900	1,050	2004/2005	(Required for residential phase)
EI Storm Trunk	500	525	2012	(Required for residential phase)
Abandon Lift Station	-	-	2005	
14-F- Stormwater Basin	-	-	2016	(Required for Industrial)
15-FG- Storm Trunk Outlet	1,500	900	2016	(Street Piping Required for Industrial)

The general PPD-Services-Eng Reserve is used as an interim source of funding and will be reimbursed in future years.

Servicing costs greater than our normal standard PPD Services Reserve are funded by the Property Realized Reserve.

* A map indicating the location of the trunk sections, stormwater storage basins, and lift stations are from the Transportation and Utilities Department upon request.

Special Note:

A share of the costs will be covered through the flood protection program in project 1678- Wet Weather Inflow Remediation (apart of the Utilities Business Line) in 2015 as detailed below:

D Lift Station	\$275,000
EF- Forcemain	\$105,000
FG- Sanitary Trunk	\$84,000

Prior Budget Approvals

\$11,863,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
FG - Stm Trunk - Industrial (Pond to Circle)	0.0	0.0	2,347.0	0.0	0.0
F'G/FF' -Sanitary Trunk (NS) Hampton to Blairmore Lift	1,496.0	1,330.0	0.0	0.0	0.0
Force Main EF-Hampton-58th St-Industrial	0.0	3,200.0	0.0	0.0	0.0
Lift Station D - Industrial	0.0	2,200.0	0.0	0.0	0.0
Pond F - Hampton Industrial	0.0	3,630.0	0.0	0.0	0.0
Total	1,496.0	10,360.0	2,347.0	0.0	0.0

Land Development

Approved 2015

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	0.0	1,246.0	324.0	0.0	0.0
PROPERTY REALIZED RES	0.0	513.0	133.0	0.0	0.0
TRUNK SEWER RESERVE	1,496.0	6,830.0	1,890.0	0.0	0.0
WASTEWATER LIFT STATION RES	0.0	1,771.0	0.0	0.0	0.0
Total	1,496.0	10,360.0	2,347.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1417 LAND DEV'T-TR SWR-BLAIRMORE			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the trunk sewers to the proposed West sector.

General Comments

Details for servicing some parts of Blairmore have not been finalized. As a result, it is expected that the servicing scheme may be altered.

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
A- Lift Station- Suburban Area	-	-	2005/2007	
AC- Forcemain-Lift Station A to trunk CD	575	250	2005	
CC'- Forcemain-Temp to Confed Drive	2,540	250	2005	
2-A- Pond	-	-	2005	
AA'- Storm-Pond A to McCormack	325	600	2005	
5-AB- San Trunk-Kensington Blvd to Blairmore	850	600	2015	(Required for Blairmore #3)
7-H- Lift Station-Blairmore neighbourhood 1	-	-	2009/2010	
8-HI- Forcemain-Lift Station to Marquis Trunk	-	-	2010/2011	
9-F- Pond 1 Blairmore neighbourhood 1	-	-	2011	
10-FG/GH/HI Sani (EW)Yarrow	1,064	900/1050/675	2011/2012	
11-C'D/DE/EF Sani. (NS) Yarrow to N. of pond 4	1,405	900	2013	
12-AB - Storm Trunk Outlet Pond 1 to Diefenbaker	600	675	2011	
14-CCí- Trunk Sanitary (NS) S of Pond 3 to 22nd St.	1,200	600/675	2013-2016	
15-EF/FG/GH-St. Trunks (EW)- Pond 1 to N of Yarrow	1,168	750-1500	2011-2014	
16-CD-NS-Storm Trunks- Pond 2 to Pond 3 & 4	457	1,050	2013	
17-AC-EW-St Trunk- Pond 3 to Steeves Ave.	580	750	2013	
18-Pond 2- South of Yarrow	-	-	2014/2015	
19-Pond 3 & 4 Central Kensington	-	-	2013-2015	
20-Elk Point Pond 1 & 2	-	-	2015	
14-CC' San Trunk	-	-	2013-2015	
21-AB- Storm Trunk- Pond 2 to Trail	468	1,350	2016	
22-CE - Storm Pipe	450	900	2018	
22-Pond 3 (2.2ha)	-	-	2018	

The general PPD-Services-Eng Reserve is used as an interim source of funding and will be reimbursed in future years.

* A map indicating the location of the trunk sections, stormwater storage basins, and lift stations are from the Transportation and Utilities Department upon request.

Special Note:

A share of the costs were previously covered through the Flood Protection Program in project 1678- Wet Weather Inflow Remediation (apart of the Utilities Business Line) as detailed below:

H Lift Station	\$1,026,000
HI- Forcemain	\$2,694,000

A share of the costs will be covered through the Flood Protection Program in project 1678- Wet Weather Inflow Remediation (apart of the Utilities Business Line) in the future as detailed below:

C'C- Sanitary Trunk (NS) South of Pond 4 to 22nd Street	\$321,000
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Prior Budget Approvals

\$68,731,000

Land Development

Approved 2015

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
AB -San Trunk - Kensington Blvd to Blairmore 3	1,612.0	0.0	0.0	0.0	0.0
CC' - Sanitary Trunk (NS) S. of Pond 4 to 22nd St	567.0	0.0	0.0	0.0	0.0
Elk Point - AB Storm Pond - Pnd 2 to Trail	0.0	1,309.0	0.0	0.0	0.0
Elk Pt - CE Storm Pipe and Pond 3	0.0	0.0	0.0	2,040.0	0.0
H - Lift Station - Blairmore Neighborhood One	400.0	0.0	0.0	0.0	0.0
Storm Pond 3 & 4 - Central Kensington	465.0	0.0	0.0	0.0	0.0
Total	3,044.0	1,309.0	0.0	2,040.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	618.0	0.0	0.0	0.0	0.0
TRUNK SEWER RESERVE	2,266.0	1,309.0	0.0	2,040.0	0.0
WASTEWATER LIFT STATION RES	160.0	0.0	0.0	0.0	0.0
Total	3,044.0	1,309.0	0.0	2,040.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1418 LAND DEV'T-TR SWR - HOLMWOOD			
Project Status	Open	Year Identified	2012
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of the trunk sewers from the intersection of Highway 5 and McOrmond Drive South, East, and West into the East suburban development area to facilitate approximately 2,717 hectares of staged development including approximately nine future neighbourhoods.

General Comments

In 2015 Pond 1 is being constructed. The cost of moving the dirt is being funded in part by the Property Realized Reserve-Fund 50.

SECTION*	LENGTH (m)	SIZE (mm)	YEAR(s)	
1-BCD Sani- Hwy 5 to 2nd Intersection 1,200 2014	1,134			(Required for 1st neighbourhood - Phase 1)
2-BC Storm- Hwy 5 to 2nd Intersection	1,093	1,500/1,200	2014	(Required for 1st neighbourhood - Phase 1)
3-CD Storm- EW Piping to Pond 1	1,730	1,200/1,800	2013	(Required for 1st neighbourhood - Phase 3)
4-D- Pond 1 (Total size of 15 ha)	-	-	2014	(Required for 1st neighbourhood - Phase 1)
5-CC'-San-EW of McOrmond Dr.	1,650	600	2013/2014	(Required for 1st neighbourhood - Phase 1)
6-DE-San 2nd Intersection to 8th Street	1,500	900	2015	(Required for 1st neighbourhood - Phase 2)
7-CE-Storm 2nd Intersection to 8th Street	1,500	2,100	2015	(Required for 1st neighbourhood)
EF-Storm S of 8th Street	1,040	2,100	2016	(Required for 2nd neighbourhood)
EF-San S of 8th Street	1,040	750	2016	(Required for 3rd neighbourhood)
FG-San S toward Taylor	940	525	2017	

*A map indicating the location of the trunk sections, stormwater storage basins, and lift stations are from the Transportation and Utilities Department upon request.

Prior Budget Approvals

\$18,251,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
CD - Stm - West of McOrmond Drive	2,355.0	0.0	0.0	0.0	0.0
CE - Stm - Intersection 3 to 8th Street	10,843.0	0.0	0.0	0.0	0.0
D - Pond 1	4,588.0	0.0	0.0	0.0	0.0
DE - San - Intersection 3 to 8th Street	4,648.0	0.0	0.0	0.0	0.0
EF - San - 8th Street to Zimmerman	0.0	0.0	2,465.0	0.0	0.0
EF - Storm - 8th Street to Zimmerman	0.0	50.0	6,337.0	0.0	0.0
Total	22,434.0	50.0	8,802.0	0.0	0.0
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	660.0	0.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	660.0	0.0	0.0	0.0	0.0
TRUNK SEWER RESERVE	21,114.0	50.0	8,802.0	0.0	0.0
Total	22,434.0	50.0	8,802.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1419 LAND DEV'T - BRIGHTON			
Project Status	Open	Year Identified	2014
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the City's portion of residential municipal services on privately developed land within the Brighton Neighbourhood. Also included, is the municipal servicing of the second phase of Brighton.

General Comments

Funding from the Property Realized Reserve- Fund 50 is for the cost of fill removal from the pond site and clearing of the site.

Year	City Lots	Private Lots
2014	-	300
2015	-	450
2016	205 and 0.74ha	450
2017	211 and 1.17ha	-

Prior Budget Approvals

\$1,049,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2014 - A1 - Private	163.0	0.0	0.0	0.0	0.0
2015 - B1 - Private (S of Hwy 5)	1,714.0	573.0	0.0	0.0	0.0
2016 - C1 - Private (E of CPR)	0.0	1,142.0	0.0	0.0	0.0
2016 - D1 - City	9,942.0	9,266.0	0.0	0.0	0.0
2017 - D2 - City	0.0	5,641.0	0.0	0.0	0.0
Earthfill and Enhancements	75.0	0.0	0.0	0.0	0.0
Total	11,894.0	16,622.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	850.0	1,059.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	9,135.0	13,925.0	0.0	0.0	0.0
GENERAL PREPAID SVCES-ELEC-SPC	934.0	1,280.0	0.0	0.0	0.0
PRR-LAND DEVELOPMENT	975.0	358.0	0.0	0.0	0.0
Total	11,894.0	16,622.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1421 LAND DEV'T -UNIVERSITY HEIGHTS #3			
Project Status	Open	Year Identified	2014
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project will undertake the contracting of the concept plan for the UH3 area including background studies and market analysis.

General Comments

Funding from the Property Realized Reserve- Fund 50 includes the functional engineering and conceptual design of the UH3 neighbourhood.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Functional Engineering & Conceptual Design	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRR-LAND DEVELOPMENT	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1422 LAND DEV'T - ARTL RD - ZIMMERMAN (HWY 16 TO CPR TRACK)			
Project Status	Open	Year Identified	2015
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the construction of Zimmerman Road from Hwy 16 to the CPR Crossing.

General Comments

Private developer funding is for non-standard services including Highway 16 turn bays and intersection improvements as well as signalization and double left bays.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Phase 1 - 4 Lanes Hwy 16 to CPR Track	10,317.0	0.0	0.0	0.0	0.0
Total	10,317.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	7,041.0	0.0	0.0	0.0	0.0
PRIVATE CONTRIBUTIONS	3,276.0	0.0	0.0	0.0	0.0
Total	10,317.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1435 LAND DEV'T -PRIMARY WATER MAINS -NORTH INDUSTRIAL			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of primary water mains to the North Industrial Area and Agriplace. It will allow additional industrial development and will increase system reliability.

General Comments

The current design is for 1,600mm of water main. Preliminary findings of a study currently being completed by Utilities indicate that upsizing the primary water main to 900mm could enable the City to significantly defer the construction of the future North Industrial reservoir. If it is resolved to upsize this primary water main, a new budget and funding strategy will be developed for this project.

SECTION	LENGTH (m)	SIZE (mm)	YEAR(s)	
AB	3,400	600	2011	(Required for Phase 1 Marquis Ind.)
BC*	855	600	2009	(Required for Phase 1 Marquis Ind.)
C'D	1,000	600	2012	(Required for Phase 2 Marquis Ind.)
DE	887	600	2015	(Required for Phase 2 Marquis Ind.)
EF	1,487	600	2016	(Required for completion of Marquis Ind.)
FG	600	600	2017	(Required for area West of Highway 11)
HI**	800	750	2014/2016/2017	(Along Arthur Rose Ave. North of 71st)

* Includes repurchase of 750mm SaskWater main

**Includes a reimbursement to SaskWater

Related Project-

Project 713 (Water Reservoir Pumping Capacity) provided for a pump house and installation of additional pumps at the 42nd St. Reservoir to help handle the requirements for this watermain network.

In 1984 the City constructed a primary watermain along the Canadian National right of way from 60th Street to 71st Street. As this main was initially required only to provide service to SaskWater customers, SaskWater paid all costs to design and build the main. The agreement between the City and SaskWater includes a clause that the City will purchase SaskWater mains if they become required for developments within the City. Recent growth in the North Industrial Area has necessitated the purchase of this main.

Prior Budget Approvals

\$9,504,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
DE - Marquis to 71st	1,448.0	0.0	0.0	0.0	0.0
EF - 71st St - West of Millar to Idylwyld	0.0	2,693.0	0.0	0.0	0.0
FG - Hwy 11 - 71st to Hwy 12	0.0	0.0	1,087.0	0.0	0.0
Total	1,448.0	2,693.0	1,087.0	0.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	1,448.0	2,693.0	1,087.0	0.0	0.0
Total	1,448.0	2,693.0	1,087.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1436 LAND DEV'T-BLAIRMORE PRIMARY WATER MAINS			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the extension of primary water mains to the proposed Hampton Village neighbourhood and the future West Sector Suburban Development area.

General Comments

This project is subject to the approval of the overall neighbourhood concept plan.

SECTION	LENGTH (m)	SIZE (mm)	YEAR(s)
AB	600	600	2005 (Required for Hampton Village)
BC	1,800	600	2012 (Required for Hampton Village)
CD'	1,600	600	2013 (Required for Hampton Village)
D'E	1,600	600	2014 (Required for Kensington)
EF	2,400	600	2015 (Required for Blairmore)
FG	1,200	600	2017 (Required for Blairmore)
GH	1,650	600	2018 (Required for Blairmore)

Additional segments will be added to this project in the future for future Blairmore Sector neighbourhoods.

Prior Budget Approvals

\$9,445,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
EF - Neault Rd - 33rd to 22nd	4,346.0	0.0	0.0	0.0	0.0
FG- Hwy 7 - 22nd to CNR	0.0	0.0	2,173.0	0.0	0.0
GH - CNR - Hwy 7 to RR3063	0.0	0.0	0.0	2,988.0	0.0
Total	4,346.0	0.0	2,173.0	2,988.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	4,346.0	0.0	2,173.0	2,988.0	0.0
Total	4,346.0	0.0	2,173.0	2,988.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1437 LAND DEV'T-PRIMARY WATER MAINS - HOLMWOOD SECTOR			
Project Status	Open	Year Identified	2012
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the construction of a primary Watermain within the East Sector. These primaries will facilitate approximately 1,200 hectares of staged development in the East Sector in the near future. In the long term these primaries will also facilitate approximately 1,800 hectares of development in the East Sector.

General Comments

SECTION	LENGTH (m)	SIZE (mm)	YEAR(s)	
BCD	1,141	1,050	2013	(Required for 1st Neighbourhood)
DE	1,500	1,050	2015	(Required for 2nd Neighbourhood)
EF	1,040	1,050	2016	(Required for 3rd Neighbourhood)
FG	940	1,050	2017	(Required for 3rd Neighbourhood)

Notes: Primary water mains required for any given neighbourhood may also be required for subsequent neighbourhoods.

Prior Budget Approvals

\$3,485,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
DE - McOrmond - 2nd Round-About to 8th Street	4,628.0	0.0	0.0	0.0	0.0
EF - McOrmond - 8th St to Sec 20	0.0	3,209.0	0.0	0.0	0.0
FG - McOrmond to Taylor	0.0	0.0	3,086.0	0.0	0.0
Total	4,628.0	3,209.0	3,086.0	0.0	0.0
FINANCING DETAILS					
PRIMARY WATERMAIN RES	4,628.0	3,209.0	3,086.0	0.0	0.0
Total	4,628.0	3,209.0	3,086.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1456 TU-RAILWAY CROSSING SAFETY IMPROVEMENT			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Goran Lazic
Asset Type		Est. End Date	-

Project Description

This project provides funding for the installation of railway crossing improvements undertaken by Canadian National and Canadian Pacific Railways at level crossings within City limits. Under the current funding agreement with Transport Canada and Pacific Railways, each party is responsible for a percentage of the costs associated with safety upgrades done at level crossings, i.e. gates and automated warning systems.

General Comments

These crossing improvements are typically mandated by Transport Canada through the issuance of a "Notice of Order" and as such the City is required to participate in funding a portion of the improvement. This program also includes an annual inspection program for signage, independent safety inspections required for whistle cessation requests and the installation of an uninterruptible power supply at various locations. It should also be noted that changing regulations by Transport Canada have resulted in increased funding requirements as the warrant system for railway gate installations has changed.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	75.0	100.0	100.0	100.0	100.0
Total	75.0	100.0	100.0	100.0	100.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	75.0	50.0	75.0	50.0	75.0
UNFUNDED TRAFFIC SAFETY RES	0.0	50.0	25.0	50.0	25.0
Total	75.0	100.0	100.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1458 LAND DEV'T-ART RD-CLAYPOOL DR (DALMNY-AIRPRT DR)			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the construction of an arterial roadway between Dalmeny Road and Airport Drive.

General Comments

The construction in 2005 was for the initial two lanes of an ultimate four lane roadway extending along the North perimeter of the neighbourhood between McClocklin Road and Airport Drive. The remaining roadway constructed in the future will be a four lane roadway from Dalmeny Road to McClocklin Road and will be subject to the development of the Blairmore area and the adjacent Industrial Lands.

Note: Prior budget in Project 1458-2 was for design and construction of Cynthia Street as a temporary roadway until future development within McNab Park occurs. This budget represents 50% of the cost funded by private development with the remaining cost included in project 1400- Hampton Village Subdivision (5-Earthfill and Enhance Features), funded by the Property Realized Reserve.

Prior Budget Approvals

\$12,468,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Hampton Gate North to Hughes Drive	0.0	5,772.0	0.0	0.0	5,023.0
Hughes Drive to Dalmeny Road	0.0	5,772.0	0.0	0.0	5,023.0
Total	0.0	11,544.0	0.0	0.0	10,046.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	5,772.0	0.0	0.0	15,818.0
PRIVATE CONTRIBUTIONS	0.0	3,256.0	0.0	0.0	(3,256.0)
PROPERTY REALIZED RES	0.0	2,516.0	0.0	0.0	(2,516.0)
Total	0.0	11,544.0	0.0	0.0	10,046.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1459 LAND DEV'T-ART RD-22ND ST (LANGEVIN-PERIMETR RD)			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the extension of 22nd Street from Langevin Crescent to the Perimeter Roadway. This project is also for the future reimbursement of the private developer for a turning bay along 22nd street adjacent to the Kensington neighbourhood.

Prior Budget Approvals

\$3,801,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
22nd St. Turning Bay - Kensington	472.0	0.0	0.0	0.0	0.0
Total	472.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	472.0	0.0	0.0	0.0	0.0
Total	472.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1460 LAND DEV'T-ARTL RD-NEALT RDWY (22ND-SEC 2)			
Project Status	Open	Year Identified	2012
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the Dalmeny Roadway from 22nd Street to Section 2, Township 37. This roadway will provide access to 22nd Street and the neighbourhoods North of 22nd Street in the Blairmore Sector.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
22nd Street - Kensington Gate W	0.0	0.0	0.0	4,596.0	0.0
33rd Street - Claypool Drive	0.0	2,969.0	0.0	0.0	2,584.0
Kensington Gate W - 33rd Street	0.0	0.0	3,900.0	0.0	3,393.0
Total	0.0	2,969.0	3,900.0	4,596.0	5,977.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	2,969.0	3,900.0	4,596.0	5,977.0
Total	0.0	2,969.0	3,900.0	4,596.0	5,977.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1464 LAND DEV'T-ART RD-FEDORUK DRIVE			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for the design and construction of Fedoruk Drive from Central Avenue to McOrmond Drive.

General Comments

Fedoruk Drive is a main East/West arterial roadway within the University Heights area.

The project included grading to accommodate the relocation of a 138kV power line.

Prior Budget Approvals

\$8,457,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Central to Konihowski	0.0	0.0	0.0	2,704.0	0.0
Konihowski/Lowe Rd	0.0	0.0	0.0	1,151.0	0.0
Zary Road to McOrmond Drive	0.0	3,907.0	0.0	0.0	0.0
Total	0.0	3,907.0	0.0	3,855.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	3,907.0	0.0	3,855.0	0.0
Total	0.0	3,907.0	0.0	3,855.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1466 LAND DEV'T-ART RD - WANUSKEWIN RD			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project includes the design and construction of the final two lanes from 51st Street to North of SE 1/4 Sec. 27 as well as traffic noise attenuation measures from 51st Street to Adilman Drive and on Lenore Drive from Wanuskewin Road to Russell Road.

Special Note

The 2010 funding is the portion of construction that is not funded from the Building Canada Fund or Reallocation Distribution.

Prior Budget Approvals

\$14,187,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
71st Street to North of SE 1/4 Sec. 27	0.0	0.0	0.0	0.0	2,645.0
Total	0.0	0.0	0.0	0.0	2,645.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	0.0	0.0	2,645.0
Total	0.0	0.0	0.0	0.0	2,645.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1467 LAND DEV'T-ART RD - 33RD ST (HUGHES-DALMENY RD)			
Project Status	Open	Year Identified	2012
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of 33rd Street from Hughes Avenue to Dalmeny Road. This roadway will provide access to Dalmeny Road and the initial Blairmore neighbourhoods.

Prior Budget Approvals

\$5,179,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Kensington Entrance to Dalmeny Rd.	0.0	4,007.0	0.0	0.0	0.0
Total	0.0	4,007.0	0.0	0.0	0.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	4,007.0	0.0	0.0	0.0
Total	0.0	4,007.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1468 LAND DEV'T-ART RD - 8TH STREET EAST			
Project Status	Open	Year Identified	2014
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project is for staged construction of the 8th Street East arterial roadway between McOrmond Drive and the planned Canadian Pacific Railway overpass to serve the Morningside neighbourhood.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
McOrmond Drive to CPR Overpass	0.0	0.0	3,158.0	0.0	2,770.0
Total	0.0	0.0	3,158.0	0.0	2,770.0
FINANCING DETAILS					
ARTERIAL ROAD RESERVE	0.0	0.0	3,158.0	0.0	2,770.0
Total	0.0	0.0	3,158.0	0.0	2,770.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1474 LAND DEV'T -ESTIMATED FUTURE DIRECT SERVICING PROJECTS			
Project Status	Open	Year Identified	2014
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the costs for Future Direct Servicing Projects. These costs are estimated and the costs will be adjusted to actual projects in future budgets.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Future Direct Servicing	0.0	78,201.0	63,942.0	63,942.0	63,942.0
Total	0.0	78,201.0	63,942.0	63,942.0	63,942.0
FINANCING DETAILS					
GENERAL PPD SERV-ENGINEERING	0.0	78,201.0	63,942.0	63,942.0	63,942.0
Total	0.0	78,201.0	63,942.0	63,942.0	63,942.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1475 US-AUTO'D GARBAGE CONTAINER REPL			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Michelle Jelinski
Asset Type	Garbage Collection Containers	Est. End Date	-

Project Description

This project involves the provision of new or replacement roll-out garbage carts used for automated waste collection.

General Comments

Each year approximately 5,000 garbage containers require replacement and approximately 1,500 new containers are required to service new households. This translates to \$400,000 - \$450,000 annual commitment.

Prior Budget Approval

\$3,495,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	707.0	243.6	255.8	268.6	0.0
Total	707.0	243.6	255.8	268.6	0.0
FINANCING DETAILS					
AUTO GARBAGE CONTAINER REPL RES	707.0	243.6	255.8	268.6	0.0
Total	707.0	243.6	255.8	268.6	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1482 US - SW-RECYCLING DEPOTS			
Project Status	Open	Year Identified	2009
Project Type	ENVIRONMENTAL PROTECTION	Manager	Michelle Jelinski
Asset Type	Recycling depots	Est. End Date	-

Project Description

This project involves upgrades to the existing recycling depot network. The sites are designed to include gravelled areas and some paving, drainage, fencing, signage and landscaping. Items accepted at the depots include paper, cardboard, tin cans, and beverage/milk containers.

General Comments

The current depots are located on Edmonton Avenue at Avenue P, Lowe Road beside Firehall #9, Witney Avenue at 22nd Street, McKercher near the Lakewood Civic Centre, Lawson Civic Centre, and the Landfill Facility.

Prior Budget Approval:

1. Public Recycling Depots \$1,099,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Depot Construction	0.0	200.0	0.0	250.0	0.0
Total	0.0	200.0	0.0	250.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	0.0	200.0	0.0	250.0	0.0
Total	0.0	200.0	0.0	250.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1493 TU-EAST RIVERBANK STABILIZATION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Andrew Hildebrandt
Asset Type		Est. End Date	-

Project Description

This project is an annual program to provide for the rehabilitation of the east riverbank slope failures and slope stability monitoring instrumentation.

General Comments

Riverbank monitoring and spring site inspection is conducted yearly to develop an asset management plan for the east river bank. Remediation construction projects are implemented as required.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Subdrain Monitoring & Instrumentation System	150.0	160.0	165.0	175.0	175.0
Subdrain Preservation & Slope Stabilization	300.0	315.0	330.0	350.0	350.0
Total	450.0	475.0	495.0	525.0	525.0
FINANCING DETAILS					
INFRA RES - STORM WATER	450.0	475.0	495.0	525.0	525.0
Total	450.0	475.0	495.0	525.0	525.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1503 TU-DOWNTOWN CAPACITY IMP'S-REDEVELOPMNT			
Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Cal Sexsmith
Asset Type		Est. End Date	-

Project Description

This project identifies the need for a strategic investigation of sewer needs and the construction of capacity improvements in anticipation of future densification of population in the downtown area.

General Comments

New trunks will still be required to facilitate future densification of population in the downtown area, as well as alleviate current flooding problems. An investigation of downtown sewer needs, including a strategic review of capacity shortfalls relative to projected densification options, commenced in 2012 with the trunk construction related to the 25th Street extension.

Special Note

Other Funding Sources include the water and waste water redevelopment levy.

Prior Budget Approval

\$1,900,000

This funding was required for the construction of new trunks on 24th Street which was delayed as the result of a detailed servicing design for the 25th Street extension. Instead of being directed to 24th Street, the 25th Street extension's sanitary sewermain flow will ultimately be conveyed to the 26th Street trunk and storm water will be stored on-site with delayed drainage conveyed to the 23rd Street trunk.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
24th Street Sanitary & Storm Trunk Sewers	0.0	0.0	0.0	18,400.0	0.0
Total	0.0	0.0	0.0	18,400.0	0.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	0.0	0.0	0.0	590.0	0.0
OTHER	0.0	0.0	0.0	8,800.0	0.0
UNFUNDED INFRA RES - STORM SEWER	0.0	0.0	0.0	9,010.0	0.0
Total	0.0	0.0	0.0	18,400.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1504 TU-TRAFFIC CALMING INSTALLATION			
Project Status	Open	Year Identified	2015
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

The purpose of this project is to accomplish the permanent construction of the temporary traffic calming devices per neighbourhood.

General Comments

This project is designed for the construction of the temporary traffic calming devices that were recommended and implemented from the Neighbourhood Traffic Management plans for each of the neighbourhoods. Only traffic calming devices such as curb extensions, median islands, etc. will be funded from this capital project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction & Design	0.0	350.0	350.0	350.0	350.0
Total	0.0	350.0	350.0	350.0	350.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	0.0	100.0	250.0	140.0	250.0
UNFUNDED TRAFFIC SAFETY RES	0.0	250.0	100.0	210.0	100.0
Total	0.0	350.0	350.0	350.0	350.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1505 TU-TRAFFIC SIGNAL UPGRADE-INFRA			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Goran Lazic
Asset Type		Est. End Date	-

Project Description

This project involves essential maintenance of the City's traffic signal system and life cycle replacement of major electronic and hardware components.

General Comments

The City currently has 275 signalized intersections, of which many are under central computer control. There is a need to continually upgrade the aging infrastructure in order to maintain safe and reliable traffic signal operations.

High priority has been given to replacement of major hardware components, such as traffic controllers, conflict monitors, signal heads, poles and communications cables. This funding is critical for essential intersection repairs and upgrades, including underground conduit/cable replacement, communications network expansion, vehicle detector repairs, incorporation of non-intrusive detection, replacement of older cabinets and electronics as required.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	400.0	400.0	400.0	400.0	400.0
Total	400.0	400.0	400.0	400.0	400.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	400.0	400.0	400.0	400.0	400.0
Total	400.0	400.0	400.0	400.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1506 TU-TRAFFIC SIGNING REPLACE-INFRA			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Cory Funk
Asset Type		Est. End Date	-

Project Description

This project involves upgrading and rehabilitation of the City's traffic signs.

General Comments

This program will develop and implement the following programs on an annual basis:

- 1) Stop and yield sign program: review, inspect and replace stop and yield signs to ensure that all such signs meet standards.
- 2) Arterial roadway sign program: review, assess, and replace the City's regulatory and warning signs on major arterial roads.
- 3) As-builts: prepare as-built drawings in a digital format, compatible with the City's GIS system, for all programs.
- 4) Street name plate replacement program.
- 5) Pedestrian/School signing replacement program.
- 6) Guide sign and overhead sign structure replacement program.
- 7) Tree trimming program to ensure adequate visibility of control devices at intersections.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	400.0	425.0	425.0	420.0	425.0
Total	400.0	425.0	425.0	420.0	425.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	400.0	425.0	425.0	420.0	425.0
Total	400.0	425.0	425.0	420.0	425.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1507 TU-GUARDRAILS			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Cory Funk
Asset Type		Est. End Date	-

Project Description

This project involves the installation of new guardrail for public safety, as well as the inspection and replacement of existing guardrail (and crash cushions) that have deteriorated to the point where structural integrity is compromised.

General Comments

The list of locations requiring either guardrail installation or replacement has grown significantly and will require several years of funding to complete. Guardrail will be installed and/or replaced at specific locations in order of priority as determined through the ranking system.

An in-service safety review will be done in 2015 for all existing safety systems along all high-speed roadways and structures including guardrails, crash cushions, pole and pier safety systems. In-service road safety reviews are detailed engineering studies of existing infrastructure and facilities which focus on mitigating measures to reduce collision frequency and/or severity for all road users. These types of studies are based on reviews of collision history, traffic volumes, and on-site observation and roadway geometry and traffic operations.

Elements of the safety systems along Circle Drive and Idylwyld Drive have been in place since the 1960's while safety standards and protection systems have evolved considerably over that time. This review will examine all existing safety infrastructure to ensure all existing systems meet contemporary safety standards and identifying if any gaps and recommending both a replacement program and maintenance program, including an estimate for the capital budget. Finally, a recommendation for appropriate warrants is expected.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Installation/Replacement	240.0	120.0	120.0	125.0	125.0
Total	240.0	120.0	120.0	125.0	125.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	240.0	60.0	70.0	70.0	70.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	60.0	50.0	55.0	55.0
Total	240.0	120.0	120.0	125.0	125.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1508 CY-CITY ENTRANCE SIGNS			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Lesley Anderson
Asset Type		Est. End Date	-

Project Description

This project is a program for the installation of City entry signs welcoming the travelling public to the city of Saskatoon.

General Comments

The following primary highway signs have been completed or are scheduled to be completed under this project:

- Airport Drive (completed in 2005)
- Highway 11 South (completed in 2006)
- Highway 16 NW (completed in 2007)
- Highway 16 SE (completed in 2007)
- Highway 11 N (completed 2010)
- Blairmore Overpass Sign (Highway 7 W) (completed 2011)
- Highway 7 (Scheduled for landscaping completion Fall 2014)
- Highway 12 (on hold for land acquisition)
- Highway 5 East (on hold for land acquisition)
- Highway 14 (on hold for land acquisition)

The 2018 proposal will involve the design, construction and installation of a sign at Highway 219.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	130.0	0.0
Design	0.0	0.0	0.0	20.0	0.0
Total	0.0	0.0	0.0	150.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	0.0	0.0	150.0	0.0
Total	0.0	0.0	0.0	150.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1512 TU-NEIGHBORHOOD TRAFFIC MGMT			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This project will follow the guidelines that were established under the new procedures outlined in the Traffic Calming Guidelines and Tools Manual and the Speed Management Program addressing shortcutting, speeding and safety issues through the use of traffic calming measures on local and collector streets. The overall objective of this project is to undertake an area-wide review for each neighbourhood in the City of Saskatoon considering these new procedures. The goal is to review 8 neighbourhoods per year.

General Comments

The budget supports the City of Saskatoon long-term strategy of Moving Around as traffic calming devices provides safety for motorists, cyclists and pedestrians.

This program will include:

- 1) The reviewing of 8 neighbourhoods per year.
- 2) Conducting traffic studies holding neighbourhood meetings (early spring and late fall) and development of the traffic management plan.
- 3) Maintenance of the existing temporary traffic calming locations.
- 4) Implementation of the completed neighbourhood traffic calming plans.

In addition, funding will be required starting in 2016 to construct permanent traffic calming if the temporary measures prove effective.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	350.0	350.0	350.0	200.0	210.0
Total	350.0	350.0	350.0	200.0	210.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	350.0	350.0	350.0	200.0	100.0
UNFUNDED TRAFFIC SAFETY RES	0.0	0.0	0.0	0.0	110.0
Total	350.0	350.0	350.0	200.0	210.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1513 TU-PAVEMENT MARKING PROGRAM-INFRA			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Cory Funk
Asset Type		Est. End Date	-

Project Description

This project involves the installation and rehabilitation of permanent pavement markings that have been installed on freeway/expressway and arterial roadways over the last 20 years.

General Comments

There is no provision for this work in any operating programs, and rehabilitation/maintenance of the markings has only been conducted under the arterial resurfacing program. Many of the permanent markings which have been installed have exceeded their design life and in areas of heavy travel, such as weave areas and intersections, the markings are completely gone.

The program includes the review, assessment and replacement of:

- Permanent markings on freeway/expressway roadways as required.
- Permanent markings on arterial roadways as required.
- Crosswalk and stop line markings on the above roads.
- Guideline, continuity line and chevrons on the above roads.

This program is also responsible for the placement of semi-permanent markings on the roadways rehabilitated by arterial resurfacing and micro surfacing.

This program is an on-going, annual program.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	200.0	370.0	360.0	300.0	245.0
Total	200.0	370.0	360.0	300.0	245.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	200.0	220.0	200.0	300.0	220.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	150.0	160.0	0.0	25.0
Total	200.0	370.0	360.0	300.0	245.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1518 TU-PARKING METER PURCHASES			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Phil Haughn
Asset Type		Est. End Date	-

Project Description

This project provides for the purchase of electronic parking meters and related equipment.

General Comments

Parking meter infrastructure is planned for upgrade in 2014. This funding is used to support that project and expand the existing parking meter locations. The upgrade project will be vendor financed and repaid through incremental meter revenues starting in late 2014/early 2015 over a period of up to 5 years.

Funding for 2015 is to assist with the implementation of the new parking meter system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Parking Meter Expansion	550.0	550.0	550.0	550.0	550.0
Parking Meter Purchases	100.0	60.0	60.0	60.0	60.0
Parking Meter Upgrades	550.0	550.0	550.0	550.0	550.0
Total	1,200.0	1,160.0	1,160.0	1,160.0	1,160.0
FINANCING DETAILS					
OPERATING FUND CONTRIBUTION	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
PARKING RESERVE	100.0	60.0	60.0	60.0	60.0
Total	1,200.0	1,160.0	1,160.0	1,160.0	1,160.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1522 TU-TRAFFIC NOISE ATTENUATION			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Marina Melchiorre
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of traffic noise attenuation devices to reduce the negative impacts of vehicle related noise on abutting residential properties.

General Comments

Complaints regarding traffic noise have been received from a number of areas within the City. The traffic noise attenuation project is designed to address those residential areas that are adjacent to high volume roadways. New traffic noise attenuation warrant was developed in 2008 resulting in an updated priority list. Funding shown in 2016 and beyond will be applied to the construction financing of the traffic noise attenuation, as per approved priority list, as well as ongoing monitoring of traffic noise levels throughout the City.

As per the Council directed "Retrofit Sound Attenuation Borrowing Option" report, submitted by the CFO & General Manager of Asset & Financial Management Department on November 26, 2013, the amount of \$15.45 million will be borrowed in 2016, and repaid over ten years, to complete the following projects:

- Circle Drive West (29th Street to 31st Street)
- Circle Drive West (Milton Street to Avenue W)
- College Drive (Central Avenue to McKercher Drive)
- College Drive (McKercher Boulevard to CPR Bridge)
- McKercher Drive (Boychuk Drive to College Drive)
- Circle Drive East (Taylor Street to Highway 16 - both sides)
- 22nd Street (Haviland Crescent to Michener Crescent)
- Boychuk Drive (Taylor Street to Heritage Crescent)

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Prior Budget Approvals

\$9,343,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Highway 16 (Boychuk to Highway 16)	423.0	0.0	0.0	0.0	0.0
Retrofit Noise Attenuation	0.0	15,455.0	0.0	0.0	0.0
Total	423.0	15,455.0	0.0	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	13,909.5	0.0	0.0	0.0
TRAFFIC NOISE ATTENUATION CAP RESERVE	423.0	1,545.5	0.0	0.0	0.0
Total	423.0	15,455.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1523 AF-RADIO TRUNKING SYSTEM EXPANSION			
Project Status	Open	Year Identified	2011
Project Type	SUPPORT SYSTEMS	Manager	Del Ehlert
Asset Type	Communication systems	Est. End Date	-

Project Description

This project involves the expansion of the core infrastructure for the City's trunked radio system. The trunking radio system infrastructure is a corporate resource that is shared by all user departments. The system provides radio communications for Police, Fire, Transportation and Utilities, and other civic departments. System expansion is required to meet city growth and resulting radio coverage requirements.

General Comments

This project provides funding for the design and subsequent construction of infrastructure components and equipment to meet the needs identified in the design phase. Planned expansion of additional repeater towers throughout the City's growing neighbourhoods.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
EQUIPMENT PURCHASE	300.0	300.0	300.0	300.0	300.0
Total	300.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
CIVIC RADIO REPL & EXPN RESERVE	300.0	300.0	300.0	300.0	300.0
Total	300.0	300.0	300.0	300.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1526 TU-CIRCLE DR BRIDGE REPAIR			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Dan Willems
Asset Type		Est. End Date	-

Project Description

This project involves rehabilitation of the Circle Drive North Bridge, both eastbound and westbound.

General Comments

The Circle Drive North Bridge consists of two separate bridge decks (eastbound and westbound) founded on a shared pier system. The eastbound and westbound bridge structures are curved, five span, three lane steel girder bridges. The estimated replacement cost for each structure is approximately \$43.3 million.

Proactive rehabilitation work planned for 2019 includes engineering services, removal and replacement of the asphalt wearing surface and membranes, spot repairs to the concrete decks, replacement of the expansion joints and spot repairs to concrete surfaces.

If a 'Do Nothing' approach were taken with preservation of the two bridge superstructures, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2035, requiring complete replacement of the superstructures. The cost estimate for deck replacement is approximately \$17.8 million for each structure.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	0.0	4,570.0
Total	0.0	0.0	0.0	0.0	4,570.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	0.0	0.0	4,570.0
Total	0.0	0.0	0.0	0.0	4,570.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1527 TU-UNIVERSITY BRIDGE REHAB			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves the rehabilitation of the University Bridge.

General Comments

The University Bridge is a 10 span, four lane concrete arch and girder bridge, originally constructed in 1916. The estimated replacement cost for this structure is approximately \$74.9 million.

Rehabilitation work planned for 2015 includes removal and replacement of asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, replacement of expansion joints, spot repairs to concrete surfaces, installation of galvanic protection on arches, application of silane sealer to walkways, and spot repairs to the pedestrian railing.

The recommended superstructure and substructure repairs for 2015 were originally recommended to be completed by 2010, but have been deferred due to capital budget limitations.

Rehabilitation of the bridge piers arches is planned for the year 2021. This work would include engineering and construction services for the repair of concrete section loss on Piers CD and GH, and rehabilitation for the concrete arches.

If a 'Do Nothing' approach were taken with preservation of this bridge, service life prediction modeling indicates that structural failure of the deck, necessitating costly emergency repairs, can be expected to occur by the year 2020, with complete replacement of the bridge required by the year 2031. The cost estimate for emergency deck repairs and subsequent bridge replacement is approximately \$78.7 million.

Prior Budget Approvals

\$2,022,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Rehabilitation	8,000.0	0.0	0.0	0.0	0.0
Total	8,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	6,604.0	0.0	0.0	0.0	0.0
PROPERTY REALIZED RES	1,396.0	0.0	0.0	0.0	0.0
Total	8,000.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1528 TU-SPADINA CRES BRIDGE			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Dan Willems
Asset Type		Est. End Date	-

Project Description

This project includes the rehabilitation of the Spadina Crescent Bridge.

General Comments

The Spadina Crescent Bridge is a three span, two lane continuous concrete deck slab bridge, originally constructed in 1930. The estimated replacement cost for this structure is approximately \$1.16 million.

Rehabilitation work planned for 2018 includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, spot repairs to concrete surfaces, installation of galvanic protection on the substructure, application of silane sealer to the walkway and substructure, filling voids on the abutments and improving erosion protection.

If a 'Do Nothing' approach were taken with preservation of this bridge, service life prediction modeling indicates that structural failure of the deck, necessitating costly emergency repairs, can be expected to occur by the year 2024, with complete replacement of the bridge required by the year 2029 at a cost of approximately \$1.16 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Repairs	0.0	0.0	0.0	566.0	0.0
Total	0.0	0.0	0.0	566.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	0.0	566.0	0.0
Total	0.0	0.0	0.0	566.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1531 TU-LOCAL ROADS PRESERVATION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project funds annual preservation, restoration and rehabilitation of local residential roads as well as the reconstruction of locations displaying cracking or pavement deformation. This is intended to reduce the deferred maintenance backlog. This project also funds the data collection required to rate the current condition of the local road network. Local roadways are considered part of the Neighbourhood Roadway Network, primarily serving residents of the neighbourhood. The objective of this program is to minimize the life cycle cost of preserving the local roads, subject to minimum acceptable levels of service. This program has been in place since 1996.

General Comments

Local roads represent about 54% of all of Saskatoon's roads. The primary program focus is on preservation of the roads within each neighbourhood. The proposed programs are based on the most recent surface rating data and are updated as new information becomes available.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	9,950.0	11,700.0	11,700.0	11,700.0	11,700.0
Total	9,950.0	11,700.0	11,700.0	11,700.0	11,700.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	9,950.0	11,700.0	11,700.0	11,700.0	11,700.0
Total	9,950.0	11,700.0	11,700.0	11,700.0	11,700.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1532 TU-SIDEWALK PRESERVATION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This long term project is required to restore sidewalks to a "safe" condition. Sidewalk preservation is divided between neighbourhood assets and primary assets. As a neighbourhood asset, the sidewalks primarily serve the residents of that neighbourhood. Sidewalks classified as a primary asset serve a broader range of people.

General Comments

The plan for this project is to make sidewalks safer by replacing, in whole or in part, panels of sidewalks having trip hazards or missing sections. Locations will be prioritized based on sidewalk use and planned neighbourhood renewal locations. Locations where parking meters exist will be given higher priority along with sidewalks near schools, hospitals and care homes. The estimated repair cost for sidewalks in 2015 is \$280 per lineal metre.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction Neighbourhood Program	1,385.0	1,630.0	1,630.0	1,630.0	1,630.0
Construction Primary Program	730.0	900.0	900.0	900.0	900.0
Total	2,115.0	2,530.0	2,530.0	2,530.0	2,530.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	2,115.0	2,530.0	2,530.0	2,530.0	2,530.0
Total	2,115.0	2,530.0	2,530.0	2,530.0	2,530.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1553 TU-SID BUCKWOLD BRIDGE REPAIRS			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project includes rehabilitation of the Sid Buckwold Bridge.

General Comments

The Sid Buckwold Bridge is a three span, six lane post-tensioned concrete girder bridge, originally constructed in 1965. The estimated replacement cost for this structure is approximately \$66.1 million.

Design and Engineering Services required for the rehabilitation in 2018 is work planned for 2017. Rehabilitation work planned for 2018 includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, increasing the concrete cover over the rebar on the deck by 70 mm, removal and replacement of the median and interior traffic rails, replacement of the expansion joints, spot repairs to concrete surfaces, application of silane sealer to the walkway, and replacement of the pedestrian railing.

If a 'Do Nothing' approach were taken with preservation of this bridge, service life prediction modeling indicates that structural failure of the deck, necessitating costly emergency repairs, can be expected to occur by the year 2027, with complete replacement of the deck and barriers required by the year 2032. The cost estimate for emergency deck repairs and subsequent deck rehabilitation is approximately \$40.8 million.

Prior Budget Approvals

\$35,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Bridge Deck Resurfacing	0.0	0.0	1,120.0	9,270.0	0.0
Total	0.0	0.0	1,120.0	9,270.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	1,120.0	9,270.0	0.0
Total	0.0	0.0	1,120.0	9,270.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1556 TU-SYSTEM UPGRADES/REPLACEMENTS			
Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Galen Heinrichs
Asset Type		Est. End Date	-

Project Description

This project is to fund the investigation, procurement and implementation of system replacements or upgrades required in the Transportation and Utilities Department.

General Comments

There are many internal systems used by Transportation and Utilities which are integral to its operations. These systems eventually need upgrading, or need to be able to realize efficiencies by taking advantage of available advanced technology.

Funds are required in 2015 to automate roadway activity coordination processes within the sign shop while integrating with existing systems.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design and Implementation	50.0	100.0	0.0	100.0	100.0
Total	50.0	100.0	0.0	100.0	100.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	50.0	100.0	0.0	100.0	100.0
Total	50.0	100.0	0.0	100.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1557 TU-OFFICE MOD'NS/FURNITURE REPL/UPGRADES			
Project Status	Open	Year Identified	2011
Project Type	EQUIPMENT REPLACEMENT	Manager	Shelley Korte
Asset Type	Building Contents	Est. End Date	-

Project Description

This project is to provide funding to address identified office modifications and required replacements and /or upgrades to systems furniture for open office areas in the Transportation and Utilities Department.

General Comments

Major modifications to office space in the Transportation and Utilities Department have been identified. As well, the existing systems furniture is dated and no longer manufactured - any required upgrades or modifications are not compatible with the existing furniture.

Prior Budget Approvals

\$50,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Office Furniture System Replacement	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1558 TU-TRANSPORTATION SYSTEM PERFORMANCE MEASURES			
Project Status	Open	Year Identified	2015
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project will acquire travel-speed data from commercial sources with the goal of reporting a comprehensive and consistent performance measure - travel speed - across the transportation network

General Comments

This project will acquire average travel speeds for major roadways in Saskatoon, develop the appropriate performance measures and report to Council and the Public.

Within the Moving Around Strategic Goal, the long term strategies of this project are:

- Optimizing the flow of people and goods in and around the city,
- Developing an integrated transportation network that is practical and useful for vehicles, buses, bikes and pedestrians, and
- Establishing performance measures for congestion and mobility which become critical for network management and improvement.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design	0.0	0.0	100.0	0.0	0.0
Total	0.0	0.0	100.0	0.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	0.0	100.0	0.0	0.0
Total	0.0	0.0	100.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1559 TU-STREET SIGN INVENTORY			
Project Status	Open	Year Identified	2015
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project will survey all streets and acquire and/or validate the location and type of all signs and transportation infrastructure, with the goal of ensuring a comprehensive and consistent signing plan across the transportation network.

General Comments

This inventory project will acquire and/or validate the location and type of all signs, and transportation infrastructure: pedestrian crossings, school zones, speed, crosswalk, stop, yield and loading zone signs. The inventory will be GPS-based, purchase or lease of hand-held data collectors will be required.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design	0.0	80.0	0.0	0.0	0.0
Total	0.0	80.0	0.0	0.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	80.0	0.0	0.0	0.0
Total	0.0	80.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1560 TU-HIGHWAY FREIGHT INTERCEPT SURVEY			
Project Status	Open	Year Identified	2015
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

The survey is critical to identify both the volume and movement of freight within our region.

General Comments

The freight intercept survey will conduct vehicle intercepts along all the major highways in the region and drivers will be asked to complete a short survey identifying elements of their trip and purpose. After completion of the survey, freight will be included in the transportation model.

Within the Moving Around Strategic Goal, the long term strategies of: a) optimizing the flow of people and goods in and around the city; and, b) developing an integrated transportation network that is practical and useful for vehicles, buses, bikes and pedestrians - requires accurate understanding of the volumes and demands that will be placed on that future network.

Within the Economic Diversity and Prosperity Strategic Goal, the long-term strategy to develop Saskatoon's transportation network to support regional economic development requires a thorough understanding of the movement of goods across the region.

This project is part of the partnership with the Ministry of Highways and Infrastructure to develop a regional transportation model. The first phase, Household Travel Survey, was funded by the City of Saskatoon under Capital Project 2011. This second phase is funded by the Ministry of Highways and Infrastructure.

Special Note

Other funding sources include the Ministry of Highways and Infrastructure.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design	276.5	0.0	0.0	0.0	0.0
Total	276.5	0.0	0.0	0.0	0.0
FINANCING DETAILS					
OTHER	276.5	0.0	0.0	0.0	0.0
Total	276.5	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1561 TU-COLLEGE DRIVE WESTBOUND OVER CPR OVERPASS			
Project Status	Open	Year Identified	2015
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves preservation activities for the College Drive Westbound over CPR Overpass.

General Comments

College Drive Westbound over CPR Overpass was bestowed to the City of Saskatoon in late 2011 by the Saskatchewan Ministry of Highways. The structure is a two lane, three span, steel girder bridge, originally constructed in 1965.

The substance preservation work planned in 2016 includes engineering services, spot repairs to abutments and piers and application of the galvanic protection system.

The rehabilitation of the structure is planned for 2020 and includes engineering services, removal of asphalt wearing surface and membrane, removal and replacement of portions of the concrete deck, spot repairs, the concrete surface and installation of new membrane and wearing surface.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
College Drive Westbound Over CPR Overpass	0.0	234.0	0.0	0.0	0.0
Total	0.0	234.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	234.0	0.0	0.0	0.0
Total	0.0	234.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1562 TU-COLLEGE DRIVE EASTBOUND OVER CPR OVERPASS			
Project Status	Open	Year Identified	2015
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves preservation activities for the College Drive Eastbound over CPR Overpass.

General Comments

The College Drive Eastbound over CPR Overpass was bestowed by the City of Saskatoon in late 2011 by the Saskatchewan Ministry of Highways. The structure is a two lane, three span, steel girder bridge, originally constructed in 1993.

The substructure preservation work planned in 2016 includes engineering services, spot repairs to abutments and piers and application of a galvanic protection system.

The rehabilitation of the structure is planned for 2023 and includes engineering services, removal of asphalt wearing surface and membrane, removal and replacement of 112 mm of the concreted deck, spot repairs to the concrete surface and installation of the new membrane and wearing surface.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
College Drive Eastbound Over CPR Overpass	0.0	343.0	0.0	0.0	0.0
Total	0.0	343.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	343.0	0.0	0.0	0.0
Total	0.0	343.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1563 TU-SERVICE SASKATOON 311 CALL CENTRE			
Project Status	Open	Year Identified	2015
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Carla Figg
Asset Type	Buildings	Est. End Date	April 2015

Project Description

This project involves the upgrade and relocation of the existing Public Works Customer Service Area to the beginning stages of the Service Saskatoon Call Centre (reference P1364 - Service Saskatoon/311 CRM).

General Comments

As the City moves towards a Service Saskatoon 311 system starting with Public Works, a new location will be required with network lines, electrical, phone lines, office setup and functionality. A 311/CRM system will require additional technologies for daily operations which cannot be accommodated in the current work area.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
CSR Area Move- PW	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1568 PARK DEV-ROSEWOOD			
Project Status	Open	Year Identified	2010
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of parks in the Rosewood neighbourhood.

General Comments

Funding identified in 2015 is for the construction of the secondary core neighbourhood park.

Operating Impact

\$43,000 in 2017

Prior Budget Approvals

\$90,000 for design of the secondary core neighbourhood park

\$191,000 for design of two linear parks

\$28,000 for design of the village square

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Core Parks	1,139.0	287.0	2,683.0	966.0	741.0
Linear Parks	0.0	2,057.0	814.0	742.0	0.0
Pocket Parks	0.0	46.0	414.0	0.0	0.0
Village Square	0.0	252.0	0.0	0.0	0.0
Total	1,139.0	2,642.0	3,911.0	1,708.0	741.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	1,139.0	2,642.0	3,911.0	1,708.0	741.0
Total	1,139.0	2,642.0	3,911.0	1,708.0	741.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	43.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1569 PARK DEV-EVERGREEN			
Project Status	Open	Year Identified	2010
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of parks in the Evergreen neighbourhood.

General Comments

Funding identified in 2015 is for construction of three linear parks and the core neighbourhood park, as well as design of the secondary core neighbourhood park.

Operating Impact

\$109,000 in 2017

\$31,000 in 2018

Prior Budget Approvals

\$278,000 for design of the core neighbourhood park

\$87,000 for the design of three linear parks

\$184,000 for the design of the district park

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Core Parks	2,346.0	795.0	686.0	0.0	0.0
District Park	0.0	0.0	1,655.0	0.0	0.0
Linear Parks	815.0	0.0	0.0	0.0	0.0
Total	3,161.0	795.0	2,341.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	3,161.0	795.0	2,341.0	0.0	0.0
Total	3,161.0	795.0	2,341.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	109.0	31.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1570 PARK DEV-KENSINGTON			
Project Status	Open	Year Identified	2012
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of parks in the Kensington neighbourhood.

General Comments

Funding identified in 2015 is for the construction of two linear parks and one pocket park (South West), design and construction of two linear parks, as well as the design of one linear park.

Operating Impact

\$38,000 in 2017

\$4,500 in 2018

Prior Budget Approvals

\$85,000 for design of two linear parks

\$46,000 for design of a pocket park

\$34,000 for design of a village square

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Core Parks	0.0	292.0	2,628.0	0.0	586.0
Linear Parks	1,299.0	210.0	0.0	0.0	0.0
Pocket Parks	414.0	38.0	344.0	0.0	0.0
Village Square	0.0	307.0	0.0	0.0	0.0
Total	1,713.0	847.0	2,972.0	0.0	586.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	1,713.0	847.0	2,972.0	0.0	586.0
Total	1,713.0	847.0	2,972.0	0.0	586.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	38.0	4.5	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1571 PARK DEV-PARKRIDGE EXTENSION			
Project Status	Open	Year Identified	2012
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of parks in the Parkridge extension area.

General Comments

Construction for the linear and pockets parks is planned to start in 2016.

Prior Budget Approvals

\$75,000 for design of linear and pocket parks

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Linear Park	0.0	324.0	0.0	0.0	0.0
Pocket Park	0.0	320.0	0.0	0.0	0.0
Total	0.0	644.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	0.0	644.0	0.0	0.0	0.0
Total	0.0	644.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1574 PARK DEV-ASPEN RIDGE			
Project Status	Open	Year Identified	2015
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of parks in the Aspen Ridge neighbourhood.

General Comments

Funding identified in 2015 is for the design of four linear parks on the West side of the Aspen Ridge neighbourhood.

Operating Impact

\$16,000 in 2018

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Core Parks	0.0	0.0	0.0	361.0	3,252.0
Linear Parks	76.0	818.0	1,366.0	1,250.0	570.0
Pocket Park	0.0	0.0	66.0	622.0	228.0
Village Square	0.0	0.0	0.0	33.0	296.0
Total	76.0	818.0	1,432.0	2,266.0	4,346.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	76.0	818.0	1,432.0	2,266.0	4,346.0
Total	76.0	818.0	1,432.0	2,266.0	4,346.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	16.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1575 PARK DEV-ELK POINT			
Project Status	Open	Year Identified	2015
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of parks in the Elk Point neighbourhood.

General Comments

Funding identified in 2015 is for the design of a linear park and two district parks. Construction of the District parks will be phased over 2015 and 2016. Construction of the linear park is scheduled for 2016.

Operating Impact

\$53,000 in 2018

Special Note

This project is subject to approval of the Elk Point Concept Plan.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Core Parks	0.0	0.0	284.0	2,557.0	570.0
District Park	1,161.0	928.0	0.0	0.0	103.0
Linear Parks	103.0	990.0	584.0	531.0	638.0
Pocket Parks	0.0	0.0	30.0	308.0	329.0
Village Square	0.0	0.0	0.0	34.0	307.0
Total	1,264.0	1,918.0	898.0	3,430.0	1,947.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	1,264.0	1,918.0	898.0	3,430.0	1,947.0
Total	1,264.0	1,918.0	898.0	3,430.0	1,947.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	53.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1576 PARK DEV-BRIGHTON			
Project Status	Open	Year Identified	2015
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of parks in the Brighton neighbourhood.

General Comments

Funding identified in 2015 is for the design of four linear parks and three pocket parks in the Brighton neighbourhood.

Operating Impact

\$80,000 in 2018

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Core Parks	0.0	439.0	3,947.0	880.0	0.0
District Park	0.0	254.0	2,465.0	1,677.0	473.0
Linear Parks	213.0	1,941.0	360.0	806.0	0.0
Pocket Parks	152.0	1,374.0	148.0	1,332.0	0.0
Total	365.0	4,008.0	6,920.0	4,695.0	473.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	365.0	4,008.0	6,920.0	4,695.0	473.0
Total	365.0	4,008.0	6,920.0	4,695.0	473.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	80.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1578 PARK DEV-SILVERWOOD INDUSTRIAL AREA PARK					
Project Status	Open	Year Identified	2015		
Project Type	PREPAID LAND DEVELOPMENT	Manager			
Asset Type		Est. End Date	-		

Project Description

This project involves the development of 10.8 acres of municipal reserve located in the South portion of the Silverwood Industrial area.

General Comments

The allotment gardens located in the Westview neighbourhood will be decommissioned in 2015. A new allotment garden site will be developed on 2.5 acres of land in the Silverwood Industrial area. The remaining 8.3 acres will contain a district sportsfield, other amenities, and a parking lot.

The 2015 budget includes design and construction of the allotment gardens and design of the park space. The 8.3 acres of park space will be constructed in 2016.

Operating Impact

No operating impact for the allotment gardens as revenues and operating costs will be transferred from the decommissioned allotment gardens.

\$35,000 in 2018 for the parks space

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Allotment Gardens	378.0	0.0	0.0	0.0	0.0
District Park	125.0	1,130.0	0.0	0.0	0.0
Total	503.0	1,130.0	0.0	0.0	0.0
FINANCING DETAILS					
DEDICATED LANDS RESERVE	378.0	0.0	0.0	0.0	0.0
INDUSTRIAL PARK DEVELOPMENT RES	125.0	1,130.0	0.0	0.0	0.0
Total	503.0	1,130.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	35.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1584 CIVIC OPERATIONS CENTRE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Doug Drever
Asset Type	Buildings	Est. End Date	-

Project Description

This project consists of the relocation of Transit, Public Works, City Yards, Transportation & Utilities Department occupying the Third Floor City Hall, and Major Projects to a new combined location.

This project will likely have two phases of construction:

Phase One will include the relocation of Transit from Caswell Hill. Relocating Transit will allow for decommissioning and the redevelopment of the vacated portion of Caswell Hill which has been identified as a Council priority. Decommissioning and clean up of the current Transit site will occur in late 2016, with an estimated cost of \$1.0 million. This Phase will also include the first permanent Snow Storage Facility. This facility will manage snow melt, water and meet environmental regulations. Phase One construction is anticipated to occur in 2015/16.

Phase Two of this project will move the remaining occupants to the new location. Moving City Yards allows for the redevelopment of the vacated portion of the Warehouse District which has also been identified as a priority. Moving the other Divisions to this facility allows for a more streamlined operation, and in some cases means leased space will no longer be required. This phase may see construction occurring in 2018-2021.

General Comments

This project reflects Phase Two of the Civic Operations Centre which is for the relocation of the City Yard Operations. This phase is included in the Civic Facilities funding plan. The project will only proceed as funds are available.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Prior Budget Approvals

\$131,426,000 Prior budget approvals funded an environmental assessment, a feasibility study, relocation studies, a P3 business case and a communication plan. Also includes Phase One for the Transit and Snow Storage Facility.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
City Yards	0.0	0.0	0.0	6,000.0	22,500.0
Total	0.0	0.0	0.0	6,000.0	22,500.0
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	0.0	22,500.0
CONTRIBUTION FROM OPERATING BUDGET	0.0	0.0	0.0	6,000.0	0.0
Total	0.0	0.0	0.0	6,000.0	22,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1595 CY-NEIGHBOURHOOD PARKS ENHANCEMENTS			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Mike Libke
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of park enhancements in existing neighbourhood parks where the community has identified a need for new park amenities. These parks are not part of the ten-year plan for upgrading under the Park Upgrading - Neighbourhood (P901). The enhancements typically add components to existing park amenities and reflect the greatest need in the neighbourhood (e.g. park benches, trees and shrubs, picnic areas, lighting, playground equipment additions).

General Comments

The City receives requests from Community Associations for park enhancements, some of which are significant and fall under the capital budget parameters. These projects are funded through a combination of Community Association contributions and the Park Enhancement Reserve.

Each year, project requests are brought forward by the Community Associations and undergo an approved adjudication process. All project applications and cost estimates are then returned to the Community Associations with a request for a formal commitment to the project, including their financial contribution to the project. The finalized list of approved projects is completed once the operating budget amount for the Park Enhancement Reserve has been approved.

The 2015 fully funded project is a park enhancement initiated by the Nutana Community Association to enhance or upgrade the basketball court and play structure beside the Albert Recreation Unit. This project is contingent on receiving Community Association contributions.

Operating Impact

Will be determined based on actual construction.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Albert Rec Unit Area	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PARK ENHANCE RES	25.0	0.0	0.0	0.0	0.0
PRIVATE CONTRIBUTIONS	125.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1615 TU-WATER DISTRIBUTION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Steve Wood
Asset Type		Est. End Date	-

Project Description

This project is an annual program to undertake major rehabilitation and replacement of water mains and appurtenances in the water distribution system.

General Comments

The network management component of this project involves the evaluation and planning to manage overall condition and capacity of the water distribution system.

The preservation program involves the project level design, construction administration and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. Future years' preservation budgets reflect the cost to replace mains and service connections that are anticipated to reach the economic life in the respective year subject to a maximum 12 breaks.

The capacity program is directed at ensuring adequate pressure and volumes. Capacity improvements are typically driven by the need to meet minimum fire flow standards for fire suppression and to ensure adequate water pressure during flushing and water quality programming.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

The general support capital expenditure provides support to all programs including the continued development of GIS.

The lead connection program involves the construction administration and construction/contract activities for the replacement of lead connection on an emergency basis as well as in conjunction with roadway preservation and homeowner requests.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Capacity Programs	1,900.0	2,200.0	2,200.0	2,200.0	2,200.0
Capital Operations	165.0	165.0	165.0	165.0	165.0
Flow Monitoring	20.0	20.0	20.0	20.0	20.0
General Support	130.0	100.0	100.0	100.0	100.0
Lead Connections	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
Network Management	190.0	190.0	190.0	190.0	190.0
Preservation Program	3,160.0	3,160.0	3,160.0	2,570.0	3,160.0
Total	7,065.0	7,335.0	7,335.0	6,745.0	7,335.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	7,065.0	7,335.0	7,335.0	6,745.0	7,335.0
Total	7,065.0	7,335.0	7,335.0	6,745.0	7,335.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1616 TU-WASTE WATER COLLECTION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Steve Wood
Asset Type		Est. End Date	-

Project Description

This project is an annual program to undertake major rehabilitation and replacement of waste water sewer mains and appurtenances in the waste water collection system.

General Comments

The network management component of this project involves the evaluation and planning to manage the overall condition and capacity of the waste water collection system.

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. The preservation program is directed at replacement and rehabilitation of sewer mains and service connections that are structurally unsound and pose a high risk of failure leading to sewer backup. The capacity improvement program is directed at mains that are undersized due to development intensification and wet weather inflow.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

The general support capital expenditure provides support to all programs including the continued development of GIS.

The connection replacement program involves the construction administration and construction/contract activities for the replacement of sewer connections.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Capital Operations	150.0	150.0	150.0	150.0	150.0
Connection Replacements	615.0	615.0	615.0	615.0	615.0
Flow Monitoring	50.0	40.0	40.0	40.0	40.0
General Support	80.0	80.0	80.0	80.0	80.0
Network Management	250.0	214.0	214.0	214.0	214.0
Preservation Program	3,457.0	3,717.0	3,717.0	3,717.0	3,717.0
Total	4,602.0	4,816.0	4,816.0	4,816.0	4,816.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	4,602.0	4,816.0	4,816.0	4,816.0	4,816.0
Total	4,602.0	4,816.0	4,816.0	4,816.0	4,816.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1617 TU-PRIMARY WATER MAINS			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Steve Wood
Asset Type		Est. End Date	-

Project Description

This project is an annual program to undertake major rehabilitation and replacement of the pipelines and appurtenances in the large diameter transmission system.

General Comments

The network management component of this project involves the evaluation, inspection and planning to manage the capacity in relation to demand, and the overall condition of the primary water main system. The work on this network will focus on demand/capacity modeling, cathodic protection and condition assessment.

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs.

The program will continue to focus on corrosion protection on the primary water mains to control corrosion failures, a common cause of leaks on these large diameter mains. A second component of the program includes the replacement and retrofitting of control valves/chambers to provide for the shutdown and isolation of the primary water main for maintenance and operations. A third component of this program is the major rehabilitation or replacement of primary water main sections.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Capacity Programs	230.0	230.0	230.0	230.0	230.0
Flow Monitoring	20.0	20.0	20.0	20.0	20.0
General Support	30.0	30.0	30.0	30.0	30.0
Network Management	100.0	100.0	100.0	100.0	100.0
Operating Programs	25.0	25.0	25.0	25.0	25.0
Preservation Program	995.0	1,495.0	1,495.0	1,495.0	1,495.0
Total	1,400.0	1,900.0	1,900.0	1,900.0	1,900.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	1,400.0	1,900.0	1,900.0	1,900.0	1,900.0
Total	1,400.0	1,900.0	1,900.0	1,900.0	1,900.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1618 TU-SANITARY SEWER TRUNKS			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Steve Wood
Asset Type		Est. End Date	-

Project Description

This project is an annual program to undertake major rehabilitation and replacement of waste water trunk sewers and appurtenances in the large diameter waste water collection system.

General Comments

The network management component of this project involves the evaluation and planning to manage the overall condition and capacity of the waste water trunk sewer system. The planning work will focus on demand/capacity modeling and the inspection of critical trunk sewers.

The preservation and capacity programs involve the project level design, construction administration, and construction/contract activities to deliver the annual major rehabilitation and replacement programs and capacity improvement programs. Trunk sewers are critical sewers that cannot readily be taken out of service and in the event of a failure have a major environmental impact. The preservation program is directed at preventing failures through early rehabilitation or replacement.

The capacity improvement program is directed at mains that are undersized due to development intensification and where loading exceeds capacity. Other capacity funding is allocated to programming to reduce wet weather inflow, which leads to local sanitary sewer overflows to the river.

The capital operations component of the capital budget reflects capital investment directed at supporting operating programs.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Capacity Programs	150.0	160.0	160.0	160.0	160.0
Capital Operations	40.0	40.0	40.0	40.0	40.0
Flow Monitoring	50.0	40.0	40.0	40.0	40.0
General Support	30.0	30.0	30.0	30.0	30.0
Network Management	194.0	194.0	194.0	194.0	194.0
Preservation Program	922.0	1,328.0	1,328.0	1,328.0	1,328.0
Total	1,386.0	1,792.0	1,792.0	1,792.0	1,792.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	1,386.0	1,792.0	1,792.0	1,792.0	1,792.0
Total	1,386.0	1,792.0	1,792.0	1,792.0	1,792.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1619 TU-STORM SEWER TRUNK			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Andrew Hildebrandt
Asset Type		Est. End Date	-

Project Description

This project is an annual program to undertake major rehabilitation, upgrade or replacement of trunk storm sewer mains and appurtenances in the large diameter storm sewer collection system.

General Comments

The Network Management component of this project involves the evaluation and planning required to support the Preservation and Capacity Improvement components.

The Preservation and Capacity Improvement components involve the project level design, administration and contract activities to deliver the annual preservation program.

The Capital Operations component provides support to operating programs.

The General Support component provides support to continued development of GIS.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Capacity Program	350.0	370.0	390.0	410.0	430.0
Capital Operations	70.0	70.0	80.0	80.0	90.0
General Support	10.0	10.0	10.0	10.0	10.0
Network Management	85.0	90.0	90.0	100.0	100.0
Preservation Program	325.0	340.0	360.0	380.0	400.0
Total	840.0	880.0	930.0	980.0	1,030.0
FINANCING DETAILS					
INFRA RES - STORM WATER	840.0	880.0	930.0	980.0	1,030.0
Total	840.0	880.0	930.0	980.0	1,030.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1620 TU-STORM SEWER COLLECTION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Andrew Hildebrandt
Asset Type		Est. End Date	-

Project Description

This project is an annual program to undertake major rehabilitation, upgrade or replacement of collection storm sewer mains and appurtenances in the smaller diameter storm sewer collection system.

General Comments

The Network Management component of this project involves the evaluation and planning required to support the Preservation and Capacity Improvement components.

The Preservation and Capacity Improvement components involve the project level design, administration and contract activities to deliver the annual preservation program.

The Capital Operations component provides support to operating programs.

The General Support component provides support to continued development of GIS.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Capacity Programs	350.0	370.0	390.0	410.0	430.0
Capital Operations	50.0	50.0	60.0	60.0	60.0
General Support	10.0	10.0	10.0	10.0	10.0
Network Management	65.0	70.0	70.0	80.0	80.0
Preservation Program	325.0	340.0	360.0	380.0	400.0
Total	800.0	840.0	890.0	940.0	980.0
FINANCING DETAILS					
INFRA RES - STORM WATER	800.0	840.0	890.0	940.0	980.0
Total	800.0	840.0	890.0	940.0	980.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1621 TU-STORM SEWER POND PRESERVATION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Andrew Hildebrandt
Asset Type		Est. End Date	-

Project Description

This program is an annual program to undertake major rehabilitation of storm water retention ponds and appurtenances. There are 28 storm retention ponds, 20 are wet and 8 are dry. An annual program of pond rehabilitation is required to ensure continued protection of private property from storm events and ensure water quality.

General Comments

The Network Management component of this project involves the evaluation and planning required to support the Preservation and Capacity Improvement components.

The Preservation and Capacity Improvement components involve the project level design, administration and contract activities to deliver the annual preservation program.

The Capital Operations component provides support to operating programs.

The General Support component provides support to continued development of GIS.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Capacity Programs	150.0	160.0	170.0	170.0	180.0
Capital Operations	35.0	40.0	40.0	40.0	40.0
General Support	10.0	10.0	10.0	10.0	10.0
Network Management	50.0	50.0	60.0	60.0	60.0
Preservation Program	100.0	110.0	110.0	120.0	120.0
Total	345.0	370.0	390.0	400.0	410.0
FINANCING DETAILS					
INFRA RES - STORM WATER	345.0	370.0	390.0	400.0	410.0
Total	345.0	370.0	390.0	400.0	410.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1627 CY-CITY ENTRANCEWAY/ EXPRESSWAY LANDSCAPING			
Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Jeff Bray
Asset Type		Est. End Date	-

Project Description

This project involves the design, installation and maintenance of appropriate landscaping along the entrance roadways into the City, based on recommendations and staging as noted in the comprehensive City Entrances Landscape Development Master Plan.

General Comments

This project would provide funding to design, install, establish and maintain landscaping including trees, shrubs, shelterbelt replacements and other landscaping materials required to aesthetically enhance the entrance roadways in the City. The locations for 2015 are 33rd Street, Circle Drive, and further planting enhancement of the Circle and Attridge Drive interchange.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design and Construction	0.0	300.0	350.0	350.0	350.0
Total	0.0	300.0	350.0	350.0	350.0
FINANCING DETAILS					
UNFUNDED	0.0	300.0	350.0	350.0	350.0
Total	0.0	300.0	350.0	350.0	350.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1638 TU-BACK LANE TREE TRIMMING			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Angela Gardiner
Asset Type		Est. End Date	-

Project Description

The project involves the pruning and/or removal of trees in back lanes.

General Comments

There is a need to maintain access/egress from back lanes and this will provide an additional funding source to deal with public concerns.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Tree Trimming	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFRA RES	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1639 PARK DEV - HAMPTON VILLAGE NBHD			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project involves the development of parks in the Hampton Village neighbourhood.

General Comments

Funding identified in 2015 is for the construction of a district park on the East side of the Hampton Village neighbourhood. An off-leash recreation area will be located in this park.

Operating Impact

\$8,000 in 2018

Prior Budget Approvals

\$51,000 for design

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
District Park	551.0	0.0	0.0	0.0	0.0
Total	551.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PARKS AND RECREATION LEVY	551.0	0.0	0.0	0.0	0.0
Total	551.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	8.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1641 CY-NATURAL PARK AREA STRATEGIC MGMT PLAN			
Project Status	Open	Year Identified	2012
Project Type	ENVIRONMENTAL PROTECTION	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project provides for a strategic naturalization management plan for all natural park areas, which includes the development of management vision, policies, procedures, principle goals, maintenance guidelines and objectives.

General Comments

A consultant would be retained to work with Parks Division's naturalization team to develop a naturalized park management plan for both existing and future natural park areas within the city of Saskatoon (i.e. Gabriel Dumont Park, Lakewood Suburban Park, Heritage Park, Chief Whitecap Park and Hyde Park).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Consulting and Design	0.0	125.0	0.0	0.0	0.0
Total	0.0	125.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED INFRA RES - PARKS	0.0	125.0	0.0	0.0	0.0
Total	0.0	125.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1648 CY-PARK IRRIGATION UPGRADES			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Jeff Bray
Asset Type		Est. End Date	-

Project Description

The need for park irrigation upgrades is based on historical data collected through the turf and irrigation maintenance programs.

General Comments

The need for an upgrade is based on public and staff safety concerns, the high cost of annual maintenance repairs on antiquated systems (25+ years), inadequate coverage (poor turf quality), and high utility costs associated with inadequate irrigation systems.

The 2015 budget will allow for the replacement of the irrigation system in Rotary Park. Automated irrigation systems facilitate night watering in parks, allowing uninterrupted application of water to maintain the high quality turf required in Special Use Riverbank Parks and to ensure uninterrupted daytime usage of the park.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Neighbourhood Parks	0.0	1,080.0	470.0	270.0	0.0
Riverbank Parks	230.0	0.0	0.0	0.0	0.0
Total	230.0	1,080.0	470.0	270.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	230.0	0.0	0.0	0.0	0.0
UNFUNDED INFRA RES - PARKS	0.0	1,080.0	470.0	270.0	0.0
Total	230.0	1,080.0	470.0	270.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1650 CY-NEW MUNICIPAL CEMETERIES			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Kim Berge
Asset Type	Cemeteries - Land Improvement	Est. End Date	-

Project Description

The recommendation from the 2005 Woodlawn Cemetery Value for Money Audit confirmed that the City of Saskatoon should remain in the cemetery business, to meet the public objectives of ensuring protection of public health and access to cemetery products and services at reasonable and relatively stable market prices.

In 2005, it was estimated that Woodlawn Cemetery had an estimated remaining life of between 30-35 years. When Woodlawn Cemetery reaches its capacity there will be no available inventory of gravesites for sale.

This project will provide direction on the location and number of municipal cemeteries that will be required to fulfill the future needs of the citizens of Saskatoon and surrounding areas.

General Comments

The feasibility study phase of the project involves hiring a Cemetery Consultant to assist with providing an accurate count of the years remaining in Woodlawn Cemetery, providing a strategic plan to develop all unallocated areas within Woodlawn Cemetery, and issuing a report that would outline the future needs of the City of Saskatoon by providing the number and size of future cemeteries.

The results of a 2005 survey of other municipalities indicated that the most important criteria in determining a future cemetery location is that it be established within city limits with accessibility as the second most important criteria. At minimum, the land needs to be purchased and set aside, as the city is growing rapidly and the available land is being pushed further away from the core of the city. Failure to plan ahead could result in a future municipal cemetery not being adequately accessible to the public.

Once the land is designated, the design and construction of the infrastructure requirements (storm, sanitary sewer, water, roads, lights, trees, buildings, etc.) must occur prior to the cemetery being open to the public. Having the land prior to Woodlawn reaching capacity would provide sufficient time to ensure the required capacity is designed and constructed to suit future needs of the City of Saskatoon.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Cemetery Construction	0.0	0.0	0.0	2,400.0	2,400.0
Cemetery Design	0.0	0.0	0.0	200.0	200.0
Feasibility Study	0.0	200.0	0.0	0.0	0.0
Land Acquisition	0.0	0.0	2,500.0	2,500.0	0.0
Total	0.0	200.0	2,500.0	5,100.0	2,600.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	200.0	2,500.0	5,100.0	2,600.0
Total	0.0	200.0	2,500.0	5,100.0	2,600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1653 CY-PARK DRAINAGE			
Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Jeff Bray
Asset Type		Est. End Date	-

Project Description

This project involves drainage remediation in parks throughout the City. Drainage remediation is required due to high water tables as a result of above average precipitation experienced over the last 5 years, as well as sump and storm water discharge from private properties bordering park areas. The excess moisture results in:

- loss of plant material in parks and greenspaces (flooded-out);
- standing water which is unsightly, creates anoxic soil (foul smell), and exacerbates mosquito breeding;
- slipping hazards on park pathways due to algae and ice;
- erosion of slopes and granular pathways; and
- premature deterioration of asphalt pathways, as well as other hard park infrastructure such as fence posts and signs.

General Comments

The objective is to install subsurface (French drain tile or surface, culverts, or drainage systems) in parks that have no available funding to remediate drainage issues. The 2015 budget includes drainage installations in Roulliard Park, Wallace Park, Anita Langford Park and Wilson Park Play Area.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	100.0	50.0	100.0	50.0	50.0
Total	100.0	50.0	100.0	50.0	50.0
FINANCING DETAILS					
DEDICATED LANDS RESERVE	100.0	0.0	0.0	0.0	0.0
UNFUNDED INFRA RES - PARKS	0.0	50.0	100.0	50.0	50.0
Total	100.0	50.0	100.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1657 CY-WOODLAWN CEMETERY ROADWAY UPGRADE			
Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Kim Berge
Asset Type	Cemeteries - Land Improvement	Est. End Date	-

Project Description

This project involves the upgrading of existing roadway infrastructure to accommodate increased vehicular traffic and provide access to future burial areas.

General Comments

No major roadway work has been undertaken at Woodlawn Cemetery in approximately 20 years. During this time, only small patching work had been possible. It is evident that most of the existing roadways in Woodlawn require a major upgrade, with a proper and more substantial sub base.

There are also roadways that are presently gravel that are now seeing an increase in vehicular traffic; these roadways are also in need of upgrading to asphalt.

The plan involves a phase-in of required upgrades over a nine year period.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	300.0	150.0	150.0	150.0	150.0
Total	300.0	150.0	150.0	150.0	150.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	300.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	150.0	150.0	150.0	150.0
Total	300.0	150.0	150.0	150.0	150.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1658 CY-PARKS NEW SATELLITE MTNC BLDG			
Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Darren Crilly
Asset Type		Est. End Date	-

Project Description

This project is based on service review findings that indicate an expansion of Park maintenance buildings will be necessary as the area of city parks and open space continues to grow at a rate of approximately 40 hectares per year.

General Comments

To improve operating efficiencies of the Parks Maintenance program, a new service delivery model is required that includes new satellite maintenance buildings and equipment strategically located geographically closer to parks in new neighbourhoods. This will reduce travel time to and from existing maintenance facilities to the parks, and will result in more effective use of staff resources and be safer for workers that travel on city roadways.

Operating Impact (2017)

\$6,000 Contribution to Reserve

\$6,500 Utilities

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Funk Park	0.0	20.0	180.0	0.0	0.0
Holmewood Sector	0.0	0.0	0.0	100.0	900.0
Hyde Park	0.0	0.0	20.0	180.0	0.0
Kensington Neighbourhood	0.0	20.0	180.0	0.0	0.0
Kinsmen Park	10.0	90.0	0.0	0.0	0.0
Lakewood Park	20.0	180.0	0.0	0.0	0.0
Peter Zakreski Park	20.0	180.0	0.0	0.0	0.0
Total	50.0	490.0	380.0	280.0	900.0
FINANCING DETAILS					
CY CAPITAL RESERVE	50.0	0.0	0.0	0.0	0.0
PARKS AND RECREATION LEVY	0.0	490.0	380.0	280.0	900.0
Total	50.0	490.0	380.0	280.0	900.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	12.5	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1677 TU-STORM WATER MGMT UTILITY BILLING			
Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Andrew Hildebrandt
Asset Type		Est. End Date	-

Project Description

The Storm Water Management Utility Billing project involves modifications to the appropriate billing system to allow billing of parcel owners for storm water management based on parcel area. This project also includes an integrity check of the data for billing purposes.

Prior Budget Approvals

\$850,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design & Implementation (Area Based)	100.0	0.0	0.0	0.0	0.0
Utility Billing Management	150.0	155.0	165.0	175.0	185.0
Total	250.0	155.0	165.0	175.0	185.0
FINANCING DETAILS					
INFRA RES - STORM WATER	250.0	155.0	165.0	175.0	185.0
Total	250.0	155.0	165.0	175.0	185.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1678 TU-WW SYST-WET WEATHER INFLOW REMEDIATN			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Andrew Hildebrandt
Asset Type		Est. End Date	-

Project Description

This project is directed at the evaluation, development and implementation of programs to mitigate basement and waste water system flooding associated with wet weather inflow and infiltration.

General Comments

This program is directed primarily at mitigating waste water system flooding problems that have been identified during major rain events since the June 29, 2005, severe storm event. Funding for this project is from the \$4.50 levy initially approved by Council on August 15, 2005 and revised on November 17, 2008.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Collection System Remediation	100.0	100.0	100.0	0.0	0.0
General Support	70.0	70.0	70.0	0.0	0.0
Trunk Remediation	100.0	100.0	100.0	0.0	0.0
Weeping Tile Disconnection & Backflow Retro	50.0	50.0	50.0	0.0	0.0
Total	320.0	320.0	320.0	0.0	0.0
FINANCING DETAILS					
INFRA RES-WTR & SAN SWR	320.0	320.0	320.0	0.0	0.0
Total	320.0	320.0	320.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1761 LIBR-NEW CENTRAL LIBRARY CONSTRUCTION

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Zenon Zuzak
Asset Type		Est. End Date	-

Project Description

This project involves the development of a new Central Library in Saskatoon's city core.

General Comments

The New Central Library will replace the aging Frances Morrison Public Library building and provide state of the art library services to Saskatoon's growing and diverse population. The 2015 requirement is to purchase the land for the new Central Library which will be funded through the Public Library Capital Expansion fund and the Public Library New Central Library reserve.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
New Central Library Construction	6,000.0	500.0	2,000.0	1,000.0	5,000.0
Total	6,000.0	500.0	2,000.0	1,000.0	5,000.0
FINANCING DETAILS					
LAND SALES	0.0	0.0	0.0	300.0	300.0
PUBLIC LIB CAP EXP'N FUND	2,150.0	0.0	0.0	0.0	1,575.0
PUBLIC LIBRARY NEW CENTRAL LIBRARY RESERVE	3,850.0	500.0	2,000.0	700.0	3,125.0
Total	6,000.0	500.0	2,000.0	1,000.0	5,000.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1762 LIBR- STONEBRIDGE BRANCH LIBRARY

Project Status	Open	Year Identified	2015
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Zenon Zuzak
Asset Type		Est. End Date	-

Project Description

This project involved the design, leasehold improvements, fit up and furnishings of the Stonebridge branch library.

General Comments

This project is needed to provide public library service in a new sector of the growing city that is currently without this service. Leased space will allow flexibility for future city growth.

Operating Impact

2016- \$957,100

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Stonebridge Branch	1,320.0	0.0	0.0	0.0	0.0
Total	1,320.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PUBLIC LIB CAP EXP'N FUND	1,320.0	0.0	0.0	0.0	0.0
Total	1,320.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	957.1	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1769 LAND DEV'T-MARQUIS INDUSTRIAL AREA			
Project Status	Open	Year Identified	2009
Project Type	PREPAID LAND DEVELOPMENT	Manager	Daryl Schmidt
Asset Type		Est. End Date	-

Project Description

This project involves the construction of municipal services on privately owned land in the Marquis Industrial Area.

General Comments

The 2004 work consisted of services on the Parcel H, Millar Avenue North of 60th Street area. This is to service the sale of 20.2 acres to Prairie Pride Natural Foods Ltd.

The 2007/2008 project was for the construction of municipal industrial services on 225 acres of land west of the CN right of way between 71st Street and Millar Avenue.

The 2009/2010 project was for the construction East of the CN Right of Way, totalling 127 acres between Wanuskewin and 71st Street.

The 2011/2013 projects will construct staged industrial property West and adjacent to Millar as well as South of 71st Street to 60th Street.

Funding in 2013 from the Property Realized Reserve was for items not provided for from land development rates that include utilities for electrical and gas servicing as well as grading costs for the removal of non-construction quality earth material.

This project includes the construction of municipal services North of 71st Street and East of the CNR right of way for approximately 140 acres of industrial land. The project will include construction of municipal services on 68th Street, 69th Street and 60th Street. Part of the funding is from the Property Realized Reserve for moving unsuitable material, hauling of suitable material and grading.

Prior Budget Approvals

\$76,761,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
2011 - C6 - City (68th, 70th and Burron, Aronec)	288.0	0.0	0.0	0.0	0.0
2012 - C7 - City (66th, Burron)	18.0	0.0	0.0	0.0	0.0
2013 - C10 - City (East of Millar)	507.0	0.0	0.0	0.0	0.0
2013 - C11 - City (North of 71st, East of CNR)	0.0	10,022.0	0.0	0.0	0.0
2015 - C12 - City (N of Marquis Dr)	3,643.0	3,013.0	0.0	0.0	0.0
Total	4,456.0	13,035.0	0.0	0.0	0.0
FINANCING DETAILS					
GENERAL PPD SERV-ELEC-CITY	97.0	266.0	0.0	0.0	0.0
GENERAL PPD SERV-ENGINEERING	1,214.0	11,408.0	0.0	0.0	0.0
PROPERTY REALIZED RES	3,145.0	1,361.0	0.0	0.0	0.0
Total	4,456.0	13,035.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1780 CP-CORP NETWORK INFRASTRUCTURE			
Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Peter Farquharson
Asset Type	Network	Est. End Date	-

Project Description

This project involves enhancements to the corporate network infrastructure in civic facilities and the implementation of network management tools. This may include the replacement of obsolete network switches and routers, improvements to wiring closets and upgrades to the Corporate Network backbone.

General Comments

The proposed expenditures are for switch and router upgrades.

Details for 2015:

End of Life Switches \$45,000

10GB Switches for Datacenters \$200,000

Total \$245,000

Operating Impact:

2016 Switch Maintenance \$20,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	245.0	125.0	125.0	125.0	125.0
Total	245.0	125.0	125.0	125.0	125.0
FINANCING DETAILS					
COMPUTER EQUIPMENT REPL RES	245.0	125.0	125.0	125.0	125.0
Total	245.0	125.0	125.0	125.0	125.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	20.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1812 SASKTEL CENTRE-EQUIPMENT PURCHASES			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Sheryl McRorie
Asset Type		Est. End Date	-

Project Description

This project reflects equipment replacement purchases at SaskTel Centre in accordance with SaskTel Centre Reserve Fund Policy 01-0006.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Box Office System	0.0	10.0	0.0	10.0	0.0
Computers	10.0	0.0	10.0	0.0	10.0
Concession - Heaters & Poppers	0.0	0.0	0.0	20.0	0.0
Concession Equipment	0.0	20.0	0.0	0.0	0.0
Custodial Equipment	0.0	0.0	0.0	0.0	60.0
Electrical Equipment	0.0	70.0	50.0	0.0	0.0
Folding Chairs	60.0	0.0	0.0	0.0	0.0
Forklift - 10 Ton	0.0	80.0	0.0	0.0	0.0
Forklift- 5 Ton	0.0	0.0	40.0	0.0	80.0
Ice Decking System	8.0	8.0	8.0	8.0	8.0
Mower	0.0	0.0	0.0	10.0	0.0
Office Furniture & Equipment	0.0	0.0	10.0	0.0	0.0
Outdoor Signage	20.0	20.0	0.0	0.0	0.0
POS System	5.0	5.0	5.0	5.0	5.0
Radios	10.0	10.0	10.0	10.0	10.0
Scissorlift	0.0	15.0	15.0	0.0	0.0
Sound System	0.0	0.0	20.0	0.0	0.0
Staging	0.0	0.0	10.0	0.0	0.0
Tables & Draping System	0.0	0.0	10.0	0.0	0.0
Vehicles	0.0	15.0	0.0	0.0	0.0
Video Equipment	10.0	10.0	10.0	10.0	10.0
Total	123.0	263.0	198.0	73.0	183.0
FINANCING DETAILS					
SASKTEL CENTRE EQUIPMENT REPL	123.0	263.0	198.0	73.0	183.0
Total	123.0	263.0	198.0	73.0	183.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1813 CP-REMAI MODERN ART GALLERY OF SASKATCHEWAN			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Mike Gutek
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the Rемаi Modern Art Gallery of Saskatchewan (Remai Modern AGS) as outlined in the functional program plan adopted by City Council in April 2010.

City Council (August 18, 2010) approved a change in program scope to include 800 square metres of additional floor space (shell only) for the future gallery expansion. An expenditure of \$510,000 was added to the design cost for the expanded program scope.

City Council (June 13, 2011) approved a budget adjustment to reflect the increased program providing a building with a gross floor area of 11,582.8 m2 over a four-storey building, plus a 2nd level of parking, at a land cost of \$2.36 million.

City Council (November 4, 2013) approved a recommendation to proceed with items that were originally deferred. The deferred items include, in part: the Changing Gallery fit-out, the Multi-Purpose Space fit-out, the west side landscape, and the 4th floor deck.

General Comments

Detailed architectural design work on the Rемаi Modern AGS occurred in 2010-2012. Anticipated opening of the building is in 2016.

Special Note

The project has received funding approval from the Government of Canada, and the Government of Saskatchewan, under the Building Canada Fund Major Infrastructure Component. Approval has also been received from the Provincial Government to redirect 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 past funding pertains to private fundraising by the Art Gallery of Saskatchewan Inc., which includes a gift of \$15.0 million from the Frank and Ellen Rемаi Foundation. Borrowing will be supported by assessment growth and re-allocation of capital funding for the Rемаi Modern Art Gallery of Saskatchewan.

The 2015 requirement is to complete the construction of the Rемаi Modern Art Gallery of Saskatchewan which will be funded through the Civic Facilities Funding Plan.

Operating Impact

The Mendel currently receives operating funds from the City of Saskatoon. Operating impacts are to be determined.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Remai Modern AGS Construction	6,000.0	0.0	0.0	0.0	0.0
Total	6,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
OTHER	6,000.0	0.0	0.0	0.0	0.0
Total	6,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1822 TCU PLACE- CAPITAL EXPANSION			
Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Bob Korol
Asset Type		Est. End Date	-

Project Description

This project provides for an economic impact study and future expansion plans to TCU Place.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Expansion Plans	400.0	350.0	0.0	0.0	0.0
Total	400.0	350.0	0.0	0.0	0.0
FINANCING DETAILS					
TCU PLACE CAPITAL EXPANSION RESERVE	400.0	350.0	0.0	0.0	0.0
Total	400.0	350.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1829 AF-CORPORATE ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM

Project Status	Open	Year Identified	2015
Project Type	SUPPORT SYSTEMS	Manager	Kerry Tarasoff
Asset Type	Software	Est. End Date	-

Project Description

This project is for the implementation of a centralized and integrated corporate financial system to replace the current general ledger system and the many payroll, purchasing, work order, human resource and manual systems throughout the corporation.

General Comments

The 2015 funding will help prepare the business case for this system and begin the work with departments to identify their needs. Contingent on the outcome of the business case, a Request for Information will be developed and issued for potential solutions and estimated costs. The 2016 and 2017 capital components of this project are unfunded and the costs are only estimates. Refinement of the scope, costs, funding and timing will occur throughout the course of the development of the business case and investigation of the feasibility of the project in consultation with departments.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
ERP System Design	50.0	1,000.0	1,000.0	0.0	0.0
Total	50.0	1,000.0	1,000.0	0.0	0.0
FINANCING DETAILS					
CS - CAPITAL RESERVE	50.0	0.0	0.0	0.0	0.0
UNFUNDED MAJOR PROJECTS	0.0	1,000.0	1,000.0	0.0	0.0
Total	50.0	1,000.0	1,000.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1876 AF-TENNIS COURT-ACRYLIC SURFACE			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Maurice Mikytyshyn
Asset Type		Est. End Date	-

Project Description

This cyclical renewal project provides for the reapplication of the acrylic protective coating to existing tennis courts to prevent deterioration of the asphalt base and reapplication of the court lines.

General Comments

Funding identified in 2015 is for the repair of tennis courts located at the following Parks: Scott, Albert, James Girgulis and Ashworth Homes.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Surface Coating	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
FINANCING DETAILS					
CIVIC BLDGS COMPR MTNCE	50.0	0.0	50.0	0.0	50.0
Total	50.0	0.0	50.0	0.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1883 CK-ELECTRONIC RECORDS MANAGEMENT			
Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Diane Kanak
Asset Type	Software	Est. End Date	-

Project Description

To continue the implementation of the electronic records management system throughout the corporation.

General Comments

The City has had an electronic records management system (Documentum Records Manager) in place since 2000. The system is fully utilized in the City Clerk's Office and has been implemented within each department. This year the City Clerk's Office will undertake a major upgrade to Documentum, previously scheduled for 2014, involving updates to hardware and software components, licensing, and professional services for both implementation and ongoing support. The City Clerk's Office will also continue with the implementation of the electronic records management system in other departments to manage the continued growth of electronic records and to follow the Retention and Disposition Schedules pursuant to The Cities Act.

Expenditures for the years 2016 through 2019 are for minor upgrades and additional Electronic Records Management software licensing for new users.

Prior Budget Approval

\$565,000

Operating Impacts:

2015

Maintenance \$0
 Contribution to Reserve \$28,800

2016

Maintenance \$13,800
 Contribution to Reserve \$12,500

2017

Maintenance \$0
 Contribution to Reserve \$36,000

2018

Maintenance \$19,400
 Contribution to Reserve \$10,000

2019

Maintenance \$0
 Contribution to Reserve \$12,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	80.0	60.0	95.0	84.0	85.0
Total	80.0	60.0	95.0	84.0	85.0
FINANCING DETAILS					
CK - CAPITAL RESERVE	80.0	60.0	95.0	84.0	85.0
Total	80.0	60.0	95.0	84.0	85.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	28.8	26.3	36.0	29.4	12.0
FTEs	0.0	0.0	0.0	0.0	0.0

1884 CK-ELECTRONIC AGENDA & MEETING MGT SYSTM			
Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Diane Kanak
Asset Type	Software	Est. End Date	July 2013

Project Description

To implement an Electronic Agenda and Meeting Management System.

General Comments

The City Clerk's Office will continue with the implementation of the electronic agenda and meeting management system, to streamline processes and improve access to information from City Council and Standing Policy Committee meetings. Further enhancements will be pursued in 2016. In 2019, the five-year agreement will be reviewed.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
EQUIPMENT PURCHASES	0.0	50.0	0.0	0.0	80.0
Total	0.0	50.0	0.0	0.0	80.0
FINANCING DETAILS					
OPERATING FUND CONTRIBUTION	0.0	50.0	0.0	0.0	80.0
Total	0.0	50.0	0.0	0.0	80.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1890 TU-EXPRESSWAY ROAD PRESERVATION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project funds annual preservation, restoration and rehabilitation on high volume, limited access expressways as well as the reconstruction of locations displaying excessive cracking or pavement deformation. This is intended to reduce the deferred maintenance backlog. This project also funds the data collection required to rate the current condition of the expressways road network. Expressways are considered part of the Primary Roadway Network. The objective is to minimize the life cycle cost of preserving expressways, subject to minimum acceptable levels of service. The current level service is maintained at a high level due to high traffic volumes and speeds. This program has been in place since 1999.

General Comments

Expressways represent approximately 10.5% of Saskatoon's roads by surface area. The structural condition of these roads is being monitored along with surface condition. The proposed programs are based on the most recent surface rating data and structural condition assessment and are updated as new information becomes available.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
CONSTRUCTION	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Total	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
FINANCING DETAILS					
PAVED ROADWAYS INFRASTRUCTURE RESERVE	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Total	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1893 TU-IDYLYLD DRIVE/51ST ST OVERPASS REHAB			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves rehabilitation of the Idylwyld Drive/51st Street Overpass.

General Comments

The 51st Street over Idylwyld Drive overpass is a four lane, two span, steel girder bridge, originally constructed in 1990. The estimated replacement cost for this structure is approximately \$13.4 million.

Proactive rehabilitation work planned for 2016 includes engineering services, removal and replacement of the asphalt wearing surface and membrane, replacement of the expansion joints, spot repairs to concrete surfaces and repairs to the slope protection.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2037, with complete replacement of the superstructure required by the year 2042. The cost estimate for emergency deck repairs and replacement is approximately \$6.95 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Rehabilitation	0.0	1,633.0	0.0	0.0	0.0
Total	0.0	1,633.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	1,633.0	0.0	0.0	0.0
Total	0.0	1,633.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1914 FR - NEW STATION - NORTHWEST SASKATOON			
Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Stations	Est. End Date	-

Project Description

This project provides for the construction of a standard fire station, #10, to be located in North West Saskatoon and the purchase of a fully equipped fire apparatus.

General Comments

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes benchmark response times of 4 minutes for the 'first-in' unit or single unit response and 8 minutes for all apparatus dispatched to a full first alarm assignment. This standard specifies safe and effective emergency response standards for all services provided by the Saskatoon Fire Department (SFD) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

For the Northwest Development Area to meet the future response benchmarks, the new location of Claypool Drive and Latrace Road will provide service within the 4-minute first-in response to the existing areas of Elk Pointe, Blairmore, Hampton Village, Dundonald, Westview, Hudson Bay Park, a portion of Kensington and to annexed lands in North West Saskatoon. It will also be strategically placed to contribute to the 8-minute full first alarm response in all areas west of Warman Road/Wanuskeewin Drive and North of 22nd Street, in compliance with NFPA 1710. By positioning Fire Hall No.10 in this new location, an additional station will not be required in the West sector until community development west of Neault Road is planned.

The estimated cost of design, construction of a station in this area and equipment will be \$6,085,000. Design and construction will commence in 2016 with \$300,000 for design and \$1,000,000 in construction costs to incur in that year. The remaining construction cost of \$4,160,000 will be incurred in 2017 with planned completion by the fall of 2017. The estimated cost of a fully equipped fire apparatus is \$625,000.00. This project will be funded through the Civic Facilities funding plan.

Prior Budget Approval

\$650,000 in 2010 for land acquisition.

Operating Impacts

The station is projected to be completed by the fall of 2017. The annual cost for 20 additional fully-equipped fire fighters is \$1,974,842. The impact to the operating costs for the apparatus and building maintenance is \$194,000 per year on a continual basis. One time operating impact of \$90,000 for protective clothing requirements.

2017 (prorated from Sept/2017)

\$768,000 (FTE)

\$64,020 (building operations)

2018 and on-going

\$1,151,900 (FTE)

\$194,000 (building operations)

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	5,160.0	0.0	0.0	0.0
Design	0.0	300.0	0.0	0.0	0.0
Equipment	0.0	625.0	0.0	0.0	0.0
Total	0.0	6,085.0	0.0	0.0	0.0
FINANCING DETAILS					
OPERATING FUND CONTRIBUTION	0.0	6,085.0	0.0	0.0	0.0
Total	0.0	6,085.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1935 AF-SPRAY PAD REPAIRS AND UPGRADES			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Bruce Wilson
Asset Type		Est. End Date	-

Project Description

This project involves addressing the recommendations of a condition assessment done on all outdoor spray pads. The assessment, undertaken by the Facilities Branch in 2005, identifies spray pads that will require upgrading. Once upgraded to current standards, any further scheduled refurbishment or repair will be eligible to be covered under the Civic Buildings Comprehensive Maintenance (CBCM) program.

General Comments

An estimate of \$620,000 is needed in 2015 to upgrade the Pleasant Hill water feature, and bring it up to standard. After the work is completed, a further amount will need to be allocated for the CBCM reserve contribution to provide for the ongoing maintenance of the spray pads.

This upgrade is necessary to ensure the continuation of the spray pad as integral components of the City's neighbourhood programming initiative and as such are supported by the Community Development service line within the Community Support business line.

Operating Impact

2016 - \$27,200

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Review and Design	50.0	0.0	0.0	0.0	0.0
Upgrade and Construction	570.0	0.0	0.0	0.0	0.0
Total	620.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
CY CAPITAL RESERVE	250.0	0.0	0.0	0.0	0.0
DEDICATED LANDS RESERVE	370.0	0.0	0.0	0.0	0.0
Total	620.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	27.2	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1938 AF-PLAY STRUCTURE UPGRDE AND REPL			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Maurice Mikytyshyn
Asset Type	Parks Equipment	Est. End Date	-

Project Description

This project involves the repair and modification of the City's play structures located throughout the City's playgrounds to address safety concerns, and the phased rebuilding or replacement of old wooden structures that cannot be repaired. This project also involves the incorporation of accessible components such as gradual ramps, transfer stations, and play features, as well as some accessible resilient surfaces in and around the new or rebuilt play structures.

General Comments

The budgeted amount for general repairs represents funds to repair and modify various play structures as recommended by the consultant who was retained to assess the condition of all the play structures throughout the City. The replace/rebuild component will be allocated on a priority basis to the replacement and rebuilding of specific structures that are heavily utilized but can no longer be repaired.

Play structures in Atlantic, Cahil, and Ernest Linder Parks are examples of priority areas that are scheduled for replacement in 2015 to the extent funding is available.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Replace/Rebuild Playstructures	400.0	675.0	675.0	675.0	675.0
Total	400.0	675.0	675.0	675.0	675.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	400.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	675.0	675.0	675.0	675.0
Total	400.0	675.0	675.0	675.0	675.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1939 AF-PADDLING/SPRAY POOL REPLACEMENTS			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Randy Haeusler
Asset Type		Est. End Date	-

Project Description

This project consists of the replacement of older paddling pools and spray pools.

General Comments

The City operates paddling pools and spray pools with associated recreation buildings. This project continues with the phased replacement of the older facilities when it is no longer feasible and economic to continue to maintain and operate the existing facilities. Hugh Cairns, Sifton Park, and Optimist Park have been identified for requiring replacements.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	200.0	600.0	0.0	800.0	0.0
Total	200.0	600.0	0.0	800.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	200.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	600.0	0.0	800.0	0.0
Total	200.0	600.0	0.0	800.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1940 AF-GREENHOUSE REPLACEMENT			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Tim Halstead
Asset Type		Est. End Date	-

Project Description

This project consists of the replacement of the greenhouse at 1101 Avenue P North.

General Comments

The life of the greenhouse has been extended by significant repairs over the years. It is no longer possible to continue to do so for the long term.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	1,500.0	0.0	0.0	0.0
Total	0.0	1,500.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	1,500.0	0.0	0.0	0.0
Total	0.0	1,500.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1949 C MGR-CIVIC ACCOMMODATION			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Rob Tomiyama
Asset Type	Buildings	Est. End Date	-

Project Description

The purpose of this project is to ensure suitable and sufficient office accommodations are available for the on-going operations of the City of Saskatoon. Included in this is the ongoing evaluation of current and future space requirements, analysis of existing facilities, functional planning and space design. Space improvements in various City facilities will occur alongside the identified space requirements.

General Comments

2015 efforts will include space improvements at City Hall, Civic Square East, and other Civic office buildings. The primary focus will be the 2nd floor of Civic Square East as this space has been identified as being the next step in relieving the Corporations office space pressures.

Special Note

The Other Funding source identified for future years is the Civic Facilities Funding Plan.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Civic Accommodation	500.0	500.0	500.0	2,500.0	2,500.0
Total	500.0	500.0	500.0	2,500.0	2,500.0
FINANCING DETAILS					
CORPORATE CAPITAL RESERVE	500.0	500.0	500.0	0.0	0.0
OTHER	0.0	0.0	0.0	2,500.0	2,500.0
Total	500.0	500.0	500.0	2,500.0	2,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1963 TU-CORP. ACCESSIBILITY IMPLEMENTATION			
Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Angela Gardiner
Asset Type	Buildings	Est. End Date	-

Project Description

This project addresses the identified priorities of the Accessibility Service Level Guidelines approved in principle by City Council on September 2, 2008 and supported by the recommendations presented in the Accessibility Implementation Action Plan.

General Comments

The City of Saskatoon has been addressing access issues for persons in need of accessibility services on an on-going basis. Numerous initiatives have been undertaken involving City of Saskatoon Civic Departments, including the input of persons with disabilities and community advocate groups, for the purpose of improving access for persons with disabilities.

In 2008, Inshtrix Research worked with the Accessibility Advisory Committee in developing short and long term goals for improving accessibility to City of Saskatoon services, facilities and infrastructure. They used the Accessibility Planning - Strategy document and the Checklist for Accessibly Planning document as a guide for actions and to prioritize the recommendations within the action plan, provide rough order of magnitude costs for the implementation of the recommendations, and estimated timelines.

The results of this research were presented to Council in a report titled Accessibility Implementation Plan. Within this report there were 8 recommendations for implementation, with priority given to formalizing the facility design standards, infrastructure, snow removal and transit.

For 2015, the priority projects for implementation include the following:

- \$50,000 for the implementation of service level guidelines.
- \$20,000 for the review and update of accessibility action plan.
- \$50,000 for the assessment and repairs of existing civic facilities.
- \$200,000 for the curb ramp installation and repairs required to address priority 2 locations. Priority 1 locations will be completed.

The installation of Audible Pedestrian Signals (APS) at key intersections is required to improve mobility for the visually impaired. A list of desired locations has been developed in conjunction with input from the National Foundation of the Blind: Advocates for Equality, the CNIB and the general public. It is the intent of this project to cover the cost of retrofitting five signalized intersections with APS devices every year. To date, this annual quota has been exceeded and approximately 60 intersections are now equipped with APS in accordance with national implementation and design guidelines. Funding will be requested on a bi-annual basis (\$50,000 per year).

In addition to the scheduled work in this project, in early 2011 the city-wide deficiency in curb-cuts was identified as being \$3.0 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Additional Curb-Cuts	0.0	0.0	3,000.0	0.0	0.0
Assessments, Repairs & Modifications	50.0	70.0	70.0	70.0	0.0
Audible Pedestrian Signals - New Locations	0.0	100.0	0.0	50.0	0.0
Curb Ramp Installations	0.0	400.0	200.0	200.0	200.0
Implementation of Service Level Guidelines	50.0	20.0	0.0	0.0	0.0
John Deere Building Accessibility	0.0	0.0	0.0	50.0	350.0
Total	100.0	590.0	3,270.0	370.0	550.0
FINANCING DETAILS					
CIVIC BLDGS COMPR MTNCE	100.0	50.0	50.0	50.0	0.0
TRAFFIC SAFETY RESERVE	0.0	50.0	0.0	50.0	0.0
UNFUNDED CIVIC BLDGS COMP MNTCE	0.0	40.0	20.0	70.0	350.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	450.0	3,200.0	200.0	200.0
Total	100.0	590.0	3,270.0	370.0	550.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1977 CP-LOCAL AREA NETWORK & DATA SECURITY			
Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Peter Farquharson
Asset Type	Network	Est. End Date	-

Project Description

This project provides for the improved physical and electronic security of Information Technology to ensure that there is no unauthorized access to City servers, network infrastructure, applications and data.

General Comments

The need to improve the security of the computing environment and protect the City applications\data from unauthorized access is based on the City's ever increasing reliance. Upgrades are required to protect against new threat types, increased operations on the Internet, as well as internal threats (either accidental, or malicious).

Details for 2015:

SPAM and virus management software upgrades \$30,000

Server/Network Log monitoring replacement \$30,000

Total \$60,000

Operating Impact:

2016 - SPAM/virus software maintenance \$3,000

2016 - Log monitoring replacement \$3,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Local Area Network & Data Security	60.0	0.0	100.0	75.0	0.0
Total	60.0	0.0	100.0	75.0	0.0
FINANCING DETAILS					
COMPUTER EQUIPMENT REPL RES	60.0	0.0	100.0	75.0	0.0
Total	60.0	0.0	100.0	75.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	6.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

1994 TU-MARQUIS DR/IDYLLWYLD DR INTERCHANGE			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves the construction of an interchange at the intersection of Marquis Drive and Idylwyld Drive. The project to date has been a partnership between the City and Saskatchewan Ministry of Highways and Infrastructure (MHI).

General Comments

In 2001, a partnership with MHI was entered into to share the costs of completing the final interchange design. This design project was completed in 2002. Construction of the interchange and associated roadways is projected to take place in 2018 and 2019. Discussions have taken place with MHI with respect to the funding of the future interchange. The project will be submitted for Provincial funding under the Urban Highway Connector Program.

Prior Budget Approvals

\$313,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	14,900.0	15,100.0
Total	0.0	0.0	0.0	14,900.0	15,100.0
FINANCING DETAILS					
INTERCHANGE LEVY	0.0	0.0	0.0	1,300.0	1,400.0
SASK HIGHWAYS AND TRANSPORTATION	0.0	0.0	0.0	11,200.0	11,300.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	2,400.0	2,400.0
Total	0.0	0.0	0.0	14,900.0	15,100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2003 TU-HWY 14/HWY 7 GRADE SEPARATION			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Cory Funk
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the grade separation at Highway 14 and the re-alignment of Highway 7.

General Comments

Construction of an at-grade diamond intersection is complete to the south of Highway 14 while the construction of the grade separation is projected to proceed beyond 2020. The next phase of the project is completion of the north ramps in 2017.

Ministry of Highways and Infrastructure intends to fund a significant portion of the cost of this \$20 million interchange. This project would qualify for the Urban Highway Connector Program.

Prior Budget Approvals

\$10,560,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Hwy 14/Hwy 7 Grade Separation	0.0	0.0	5,000.0	0.0	17,000.0
Total	0.0	0.0	5,000.0	0.0	17,000.0
FINANCING DETAILS					
INTERCHANGE LEVY	0.0	0.0	1,000.0	0.0	3,792.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	4,000.0	0.0	13,208.0
Total	0.0	0.0	5,000.0	0.0	17,000.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2010 TU-TRAFFIC DEMAND MGMT STRATEGY			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Marian Melchiorre
Asset Type		Est. End Date	-

Project Description

Transportation Demand Management (TDM) is a general term for strategies that result in more efficient use of transportation resources.

General Comments

There are examples of successful TDM programs in use throughout North America (cycling improvements, transit incentives, employee programs) that may be appropriate for a medium sized city such as Saskatoon.

Funding in 2016 is for the plan implementation.

Prior Budget Approvals

\$60,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Strategy Development	0.0	130.0	0.0	0.0	0.0
Total	0.0	130.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFRA RES	0.0	130.0	0.0	0.0	0.0
Total	0.0	130.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2011 TU-TRANSPORTATION MODEL IMPLEMENTATION			
Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project is for the ongoing development of the Transportation Model to support the Growing Forward Shaping Saskatoon, and other transportation planning and development initiatives.

General Comments

This project consists of the following phases:

- The first phase was for the purchase of a new transportation modelling software package, staff training and the development of a new City Transportation Model.
- The second phase involved the completion of a household travel survey (or, Origin-Destination study) in the fall of 2013. The information from the survey has been used to support the ongoing development of a detailed, multi-modal transportation model which supports the Growth Plan and other transportation planning and development initiatives.
- The next phase of model design, which starts in 2016 and will continue in 2017, is the ongoing model maintenance and development to align with the growth and employment plans.

Prior Budget Approvals

\$969,000

Prior budget has been used for software purchase and model development.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Model Development	0.0	150.0	100.0	0.0	0.0
Total	0.0	150.0	100.0	0.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	150.0	100.0	0.0	0.0
Total	0.0	150.0	100.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2013 TU-CIRCLE DR/AIRPORT DR GRADE SEPARATION			
Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project involves the construction of a grade separation at Circle Drive and Airport Drive.

General Comments

This intersection carries 43,800 vehicles daily and is among the highest volume intersections in the City. Traffic volumes at this intersection are expected to increase significantly with the opening of the South Bridge.

Prior Budget Approvals

\$100,000

Prior budget has been used for the functional design and pre engineering.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	0.0	20,400.0
Total	0.0	0.0	0.0	0.0	20,400.0
FINANCING DETAILS					
INTERCHANGE LEVY	0.0	0.0	0.0	0.0	1,600.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	0.0	18,800.0
Total	0.0	0.0	0.0	0.0	20,400.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2016 TU-BOYCHUK DR/HWY 16 GRADE SEPARATION			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the grade separation at Boychuk Drive and Highway 16.

General Comments

This intersection is in the jurisdiction of Saskatchewan Ministry of Highways and Infrastructure (MHI). A functional plan has been completed and land acquisition has been secured. It is the intent to retain an Owner's Engineer in early 2015, have the successful proponent in place by late 2015 and have the construction occur in 2015 through 2017.

This project is subject to confirmation of external funding sources once discussions with MHI and the developer are complete.

Operating Impacts

2016- \$86,000

\$11,000- Maintenance

\$75,000- Reserve Contribution

2017- \$172,000

\$22,000- Maintenance

\$150,000- Reserve Contribution

Prior Budget Approvals

\$75,000

Prior years funding reflects the functional plan/design.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Boychuk Dr/Hwy 16 Grade Separation	35,000.0	0.0	0.0	0.0	0.0
Total	35,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
INTERCHANGE LEVY	10,150.0	0.0	0.0	0.0	0.0
PRIVATE CONTRIBUTIONS	12,350.0	0.0	0.0	0.0	0.0
SASK HIGHWAYS AND TRANSPORTATION	12,500.0	0.0	0.0	0.0	0.0
Total	35,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	86.0	172.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2017 TU-MCORMOND DRIVE/HWY 5 GRADE SEPARATION			
Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the grade separation at McOrmond Drive and Highway 5.

General Comments

This intersection will be required to accommodate land development in the Holmwood Sector. It is the intent to retain an Owner's Engineer in early 2015, have the successful proponent in place by late 2015 and have the construction occur in 2015 through 2017. It is anticipated to be funded in part by the Ministry of Highway and Infrastructure as well the City and the developer.

The functional design study was approved in 2010. The 2010 functional planning study is under review because of substantial changes to land use in the Holmwood sector plan from the original East Sector plan.

This project is subject to confirmation of external funding sources once discussions with the Ministry of Highways and Infrastructure and the developer are complete.

Operating Impacts

2016- \$86,000

\$11,000- Maintenance

\$75,000- Reserve Contribution

2017- \$172,000

\$22,000- Maintenance

\$150,000- Reserve Contribution

Prior Budget Approvals

\$465,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
McOrmond Drive/Hwy Grade Separation	35,000.0	0.0	0.0	0.0	0.0
Total	35,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
INTERCHANGE LEVY	11,200.0	0.0	0.0	0.0	0.0
PRIVATE CONTRIBUTIONS	7,350.0	0.0	0.0	0.0	0.0
URBAN HIGHWAY CONNECTOR PROG-PROV	16,450.0	0.0	0.0	0.0	0.0
Total	35,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	86.0	172.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2020 TU-17TH STREET CORRIDOR EXTENSION			
Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project involves the extension of 17th Street from Avenue P to 11th Street West.

General Comments

The initial stage of this project involved the construction of a linear green space and pathway system along 17th Street between 11th Street West and Spadina Crescent. The work will also include the installation of new street lighting from Spadina Crescent to 11th Street West.

Long term plans include the extension of 17th Street from its present terminus at Avenue P to 11th Street West. Future work will include intersection modifications at 17th Street and Spadina, 17th Street and Avenue H, 17th Street and Avenue P, 17th Street and Avenue W and 17th Street and 11th Street West.

Prior Budget Approvals

\$116,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
17th Street Corridor Reconstruction/Extension	0.0	0.0	0.0	0.0	2,475.0
Total	0.0	0.0	0.0	0.0	2,475.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	0.0	2,475.0
Total	0.0	0.0	0.0	0.0	2,475.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2025 TU-MARQUIS DR/HWY 16 GRADE SEPARATION			
Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of the grade separation at Marquis Drive and Highway 16 North.

General Comments

This intersection is in the jurisdiction of Saskatchewan Ministry of Highways and Infrastructure (MHI). A functional plan has been completed. Discussions with MHI are ongoing regarding the timing and financing of design and construction.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Marquis Dr/Hwy 16 Grade Separation	0.0	0.0	0.0	0.0	600.0
Total	0.0	0.0	0.0	0.0	600.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	0.0	600.0
Total	0.0	0.0	0.0	0.0	600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2034 CY-LAP & NBHD SAFETY IMPLEMENTATION			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Lesley Anderson
Asset Type		Est. End Date	-

Project Description

This project involves the implementation of recommendations contained in approved Local Area Plans (LAP) and completed Safety Audits.

Local Area Plans Adopted:	Safety Audits Completed:
Sutherland (1999)	Pleasant Hill (2005)
Nutana (2001)	King George (2009)
King George (2001)	Nutana (2009)
Caswell Hill (2002)	Sutherland (2010)
Warehouse District (2002)	Mendel Site (2011)
Airport Business Area (2002)	Optimist Park (2011)
Pleasant Hill (2002)	Recessed Doorways (2011)
West Industrial (2004)	
Riversdale (2008)	
City Park (2010)	
Westmount (2011)	
Varsity View (2014)	

Mayfair and Kelsey Woodlawn are projected to be completed in 2015.

General Comments

LAPs and Safety Audits contain development and safety recommendations that are intended to improve an existing neighbourhood over the medium to long term based on community input. Each LAP requires temporary resources, usually above normal operating resources, to fulfill the recommendations of each LAP. Some safety recommendations are included within LAPs. This project funds 2.4 positions, along with advertising and implementation costs.

Implementation of Mayfair and Kelsey Woodlawn LAP and Safety Audit will be added to this project as they are adopted by City Council; costs to implement new recommendations are reflected in the proposed budget. In addition, the implementation of LAP recommendations sometimes leads to the development of new concept plans and revitalization projects for areas within and between neighbourhood boundaries. These concept plans often contain strategies to deal with the reclamation and redevelopment of contaminated and industrial sites.

As of June 2014, 334 of 523 LAP recommendations have been completed, which includes 126 of 199 safety recommendations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
LAP Implementation	210.0	210.0	210.0	210.0	210.0
Total	210.0	210.0	210.0	210.0	210.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	210.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	210.0	210.0	210.0	210.0
Total	210.0	210.0	210.0	210.0	210.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2037 TU-SNOW MANAGEMENT FACILITIES			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Eric Quail
Asset Type		Est. End Date	-

Project Description

This project will involve the design, environmental monitoring and construction of three permanent snow management facilities. A fourth facility is being constructed as part of the Civic Operations Centre project and is outside the scope of this project.

General Comments

An immediate need for three permanent sites for snow management facilities are required for 2014/2015 snow season and to stop the current inefficient operation of snow storage areas and disruption to the community due to the ongoing relocation of sites each season. Once land is secured, funding opportunities for the development of facilities are possible.

The first phase is site evaluation, land purchase, and snow storage area set up for operation as currently practiced until 2018 when the proposed plan for development begins (phase 1 starts with securing the SE site, followed by the NW, and then the NE). Funding for 2015 is required for preliminary set up on the possible Southeast Facility Development site.

Prior Budget Approvals:

\$710,000

Operating Impacts:

2018 - \$43,000

2019 - \$43,000

Proposed Rehabilitation Reserve Transfers:

2015 - \$15,000

2016 - \$15,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
SouthEast Facility Development	0.0	870.0	0.0	0.0	18,852.0
Total	0.0	870.0	0.0	0.0	18,852.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	870.0	0.0	0.0	18,852.0
Total	0.0	870.0	0.0	0.0	18,852.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	43.0	43.0
FTEs	0.0	0.0	0.0	0.0	0.0

2040 TU-UNDERWATER PIER INSPECTIONS			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

Regular inspection of all river piers is required to ensure the capacity of river bridges as well as monitor scour around the piers.

General Comments

Inspection of river piers are done every five years as per recommendations by National Bridge Inspection Standards.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Inspections - Consultants	0.0	105.0	0.0	0.0	0.0
Total	0.0	105.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	105.0	0.0	0.0	0.0
Total	0.0	105.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2043 TU-CURB REPLACEMENT/REHABILITATION			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project provides for the replacement of long sections of curbing. This work will be done in conjunction with other surface and boulevard rehabilitation or in conjunction with other stand alone locations where future rehabilitation of adjacent structures will not impact the curbing alignment and grade.

General Comments

Estimated costs for the removal and replacement of curbs is \$200 per lineal metre.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Curb Replacement/Rehabilitation	250.0	475.0	475.0	475.0	475.0
Total	250.0	475.0	475.0	475.0	475.0
FINANCING DETAILS					
INFRA RES-TRANSPORTATION	250.0	250.0	220.0	275.0	300.0
UNFUNDED TRANSPORTATION INFRA RES	0.0	225.0	255.0	200.0	175.0
Total	250.0	475.0	475.0	475.0	475.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2044 TU-GRAVEL STREETS UPGRADES			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Cory Funk
Asset Type		Est. End Date	-

Project Description

This project facilitates the completion of surface infrastructure and required underground remediation in various areas of the City as directed by City Council on February 9, 2004.

General Comments

In 2015, funding is to address the existing list of locations identified, not prioritized, to the extent of funding available. The intent is that the Neighbourhood Surface Improvements program funding will be used each year until the list of locations is exhausted. Each year, Community Services and Transportation & Utilities will establish the locations that are feasible and rank as priority with City Council and the community.

Location

- Nutana: 11th Street East - 100 Block
- Nutana: Idylwyld Place
- West Industrial: Avenue U - Schulyer to Dudley
- West Industrial: Avenue U - 11th Street to Dudley
- West Industrial: Weldon Avenue North of 16th Street
- Meadowgreen: 19th Street West - Winnipeg Avenue to Vancouver Avenue
- Pleasant Hill: 19th Street West - Avenue N to Avenue O
- Kelsey/Woodlawn: Alberta Avenue - 2 Blocks
- Kelsey/Woodlawn: 40th Street East - 1 Block
- West Industrial: Avenue R - 11th Street to Garfield Street
- West Industrial: Garfield Street - Avenue P to Avenue R
- Adelaide/Churchill: Cascade Street - Clarence Avenue to Churchill Park

Prior Budget Approvals

- \$1,539,000 for Local Area Plan Surface Deficiencies
- \$7,158,000 for Gravel Streets Upgrades
- \$726,000 for Underground Remediation

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Neighborhood Surface Improvements	0.0	500.0	500.0	500.0	500.0
Total	0.0	500.0	500.0	500.0	500.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFRA RES	0.0	500.0	500.0	500.0	500.0
Total	0.0	500.0	500.0	500.0	500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2048 CY-FFP & ZOO MASTER PLAN IMPLEMENTATION			
Project Status	Open	Year Identified	2006
Project Type	REJUVENATION	Manager	John Moran
Asset Type	Buildings(Parks & Open Spaces)	Est. End Date	-

Project Description

This project involves the implementation of the Forestry Farm Park & Zoo Master Plan.

General Comments

Stantec Consulting was contracted in June 2005 to develop a new Master Plan based upon the approved Program Plan, the Branding and Visual Identity Plan, and an independent assessment of existing exhibits and facilities within the Park and Zoo. This Master Plan process was approved by City Council in April 2006.

The budget provides for the rebuild of the Park entry road. This consists of:

- milling out the existing asphalt roadway;
- building the roadway up approximately four to ten inches;
- repaving;
- trimming hedges back from roadway; and
- installing drainage in the appropriate locations.

The length of the roadway is approximately 1.25 kilometers and will be completed over two years in order to accommodate customer traffic flow.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Aviaries	0.0	50.0	0.0	0.0	0.0
Kinsmen Express Overhaul	0.0	0.0	0.0	80.0	0.0
New Washroom in Zoo	0.0	0.0	150.0	0.0	0.0
Park Entrance Road Rebuild	200.0	150.0	0.0	0.0	0.0
Pathway Improvements - Zoo	0.0	0.0	0.0	40.0	0.0
Replace Washroom Block - Park	0.0	150.0	0.0	0.0	0.0
Total	200.0	350.0	150.0	120.0	0.0
FINANCING DETAILS					
FORESTRY FARM PARK DEVELOPMENT RES	0.0	50.0	0.0	0.0	0.0
FORESTRY FARM PK & ZOO CAPITAL RESERVE	200.0	150.0	150.0	120.0	0.0
UNFUNDED	0.0	150.0	0.0	0.0	0.0
Total	200.0	350.0	150.0	120.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2051 US-LANDFILL OPTIMIZATION			
Project Status	Open	Year Identified	2011
Project Type	ENVIRONMENTAL PROTECTION	Manager	Scott Theede
Asset Type	Landfill	Est. End Date	-

Project Description

This project includes items identified in the Integrated Landfill Management Plan of 2011 that will be required to increase the available airspace and maximize the overall life of the Landfill.

General Comments

Capital requirements for Landfill optimization include filling inefficiently filled areas of the Landfill to recapture airspace for use. A variety of safety and environmental improvements are also required including improving surface water management, and improving site conditions and customer service.

Prior Budget Approval

\$1,450,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Landfill Optimization	0.0	700.0	0.0	0.0	0.0
Total	0.0	700.0	0.0	0.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	0.0	700.0	0.0	0.0	0.0
Total	0.0	700.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2053 WWT-SCREEN REPLACEMENT			
Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves upgrading the screens at the Wastewater Treatment Plant(WWTP) headworks where sewage effluent enters the treatment process.

General Comments

Sewage from the collection system first enters the WWTP at the headworks where grit is settled and screens remove solids and rags. Screens are a continuous use equipment item subject to a high wear rate.The replacement screens will be easier to service and have a longer service life.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Screen Replacement	0.0	2,774.0	0.0	0.0	0.0
Total	0.0	2,774.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	2,774.0	0.0	0.0	0.0
Total	0.0	2,774.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2076 WWTP-DIGESTER ROOF REPLACEMENT			
Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Syed Naqvi
Asset Type		Est. End Date	-

Project Description

The roofing systems over the sludge digesters are leaking and can no longer be effectively repaired by patching. This project will engineer and construct the recommended solution.

General Comments

This project involves the engineering services, demolition of existing roof drains, floor and the construction of digester roof leaking during wet weather.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Digester Roof Replacement	350.0	0.0	0.0	0.0	0.0
Total	350.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	350.0	0.0	0.0	0.0	0.0
Total	350.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2079 AF-PROPERTY REASSESSMENT

Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Les Smith
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project is to provide for the implementation and defence of a reassessment that is required to be completed every four years in the Province of Saskatchewan. Reassessments have been completed every four years since 1997.

General Comments

In 2009, a new valuation approach was introduced in the property assessment process. Income producing properties were valued utilizing income (rental) approaches to value where appropriate.

This capital project provides funding to contract specialists to assist in the determination of (and some assistance in the defence of) assessment values for high-value, complex properties. As well, a reassessment requires that all properties receive an assessment notice which requires increased associated paper and postage costs. As in past reassessments the generation and mailing of preview letters is also included.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Property Reassessment	100.0	250.0	100.0	0.0	100.0
Total	100.0	250.0	100.0	0.0	100.0
FINANCING DETAILS					
CS - CAPITAL RESERVE	100.0	250.0	100.0	0.0	100.0
Total	100.0	250.0	100.0	0.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2095 ACCESS TRANSIT- BUS REPLACEMENTS			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Jamie Robinson
Asset Type	Transit Buses	Est. End Date	-

Project Description

This project provides for the ongoing scheduled replacement of existing lift-equipped buses used in the Access Transit System.

General Comments

With the expansion of the fleet over the last few years, Transit has been able to increase the useful life (i.e. mechanical and structural integrity) of the fleet from a 5 year to a 7 year life cycle. An Access Bus is \$110,000 including a radio and mobile data terminal (MDT).

Replacements over the next ten years are planned as follows:

2015 - 3 buses

2016 - 2 buses

2017 - 2 buses

2018 to 2024 - 18 buses

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Access Transit Bus Replacement	330.0	220.0	220.0	330.0	220.0
Total	330.0	220.0	220.0	330.0	220.0
FINANCING DETAILS					
ACCESS TRANSIT CAPITAL RESERVE	330.0	220.0	220.0	330.0	220.0
Total	330.0	220.0	220.0	330.0	220.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2101 CY-GOLF COURSE IMPROVEMNTS & EQUIP REPL.			
Project Status	Open	Year Identified	2009
Project Type	EQUIPMENT REPLACEMENT	Manager	Andrew Roberts
Asset Type	Golf Courses	Est. End Date	-

Project Description

During 1998, City Council approved the Golf Course Program value-for-money audit recommendation that management develop a long-term capital plan with sufficient cash flow to fund and finance capital replacement expenditures for the three municipal golf courses (Holiday Park, Silverwood and Wildwood golf courses). In response to the audit recommendations, in March 2002 City Council approved the Golf Course Capital Reserve (Bylaw No. 8110). The purpose of the reserve is to finance long-term capital plans that included replacement of equipment and vehicles, and expansion and redevelopment of course facilities and services.

General Comments

The capital projects for 2015 are:

Equipment Replacement

Holiday Park:

\$60,000 - Diesel Self-Propelled Fairway Mower

Silverwood:

\$35,000 - Diesel Self-Propelled Greensmower

\$35,000 - Utility Vehicles (5)

Wildwood:

\$30,000 - Diesel Self-Propelled Rotary Deck Mower

Capital Project:

\$145,000 - Replacement of irrigation system master control and satellite controllers

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Golf Course Equipment Replacement	160.0	160.0	170.0	170.0	180.0
HPGC Cart Path Redevelopment	0.0	630.0	0.0	0.0	0.0
HPGC Equipment Storage	0.0	0.0	0.0	0.0	400.0
HPGC Irrigation Control/Satellite Replacement	145.0	0.0	0.0	0.0	0.0
WWGC Tee Box Redesign Plan	0.0	0.0	50.0	0.0	0.0
Total	305.0	790.0	220.0	170.0	580.0
FINANCING DETAILS					
GOLF COURSE CAPITAL RESERVE	305.0	790.0	220.0	170.0	580.0
Total	305.0	790.0	220.0	170.0	580.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2102 CY-SPORTFIELD DEVELOPMENT & IMPROVEMENTS			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the development and upgrading of sportfields in Multi-District, District and Special Use Parks to ensure the quality of playing fields for the safety and enjoyment of all participants.

General Comments

The Multi-District and District Parks accommodate the recreational requirements of the sport user groups, including minor and adult sport leagues, city-wide programs, and national/international competitions.

As part of the long term development plan focusing on the continual redevelopment of the City's sportfields, Administration is working in conjunction with the sportfield user groups to identify both immediate and long term facility program priorities and requirements. One consistent recommendation from the sportfield user groups has been to build "one-stop" sportfield complexes versus "one and one" sportfields (i.e. single sportfields at different locations).

Kate Waygood District Park

The 2015 budget involves the expansion of the existing parking lot and installation of site furniture.

Centennial Multi-Purpose Field

The 2015 budget includes upgrading the current multi-purpose field to a class two sportsfield. The upgrade includes addressing the sportsfield deficiencies and improving the playing surface.

W. A. Reid Park & Parc Canada (2017)

The 2017 plan involves the expansion of the existing parking lots at W.A. Reid and Parc Canada parks to accommodate league and tournament play.

WJL Harvey District Park (2018)

The 2018 plan involves improvements to the WJL Harvey South District Park. Multi-purpose field #16 will be converted into a softball diamond.

WJL Harvey District Park (2019)

The 2019 plan involves improvements to the WJL Harvey South District Park. Multi-purpose field #15 will be shifted to the west to remove the desire lines and to make this field safe for use.

Prior Budget Approval

\$1,969,000 Design & construction of two multi-purpose fields in Kate Waygood District Park

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Centennial Multi-Purpose Field	36.0	0.0	0.0	0.0	0.0
Kate Waygood District Park	275.0	0.0	0.0	0.0	0.0
Parc Canada Parking Lot	0.0	0.0	100.0	0.0	0.0
William A. Reid Park	0.0	0.0	270.0	0.0	0.0
WJL Harvey District Park	0.0	0.0	0.0	310.0	260.0
Total	311.0	0.0	370.0	310.0	260.0
FINANCING DETAILS					
PARK ENHANCE RES	311.0	0.0	370.0	310.0	260.0
Total	311.0	0.0	370.0	310.0	260.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2114 CY-VICTORIA PARK - UPGRADES			
Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves Victoria Park upgrades as outlined in the Victoria Park Program Plan, adopted by City Council in June 2004. This upgrade is planned to be an extension of the River Landing Phase II development, which will connect Victoria Park to River Landing.

General Comments

Public and stakeholder consultation occurred in 2009 on the program plan for the City Gardener's Site and to confirm the program plan requirements originally approved in the 2004 Victoria Park Program Plan.

The 2016 plan includes pathway linkages to improve pedestrian circulation within the park. This pathway system will give pedestrians access along Spadina Crescent and better connectivity to the existing site amenities.

The 2017 plan involves the addition of site furniture and pathway lighting.

The 2018 plan includes the development of a parking lot which will address the existing and future parking needs as well as the need for overflow parking during large special events and festivals.

Prior Budget Approval

\$135,000 Public consultation for City Gardener's Site, dismantling of the City Gardener's Shed and detailed design of Victoria Park, including the City Gardener's Site

\$378,000 Development of the City Gardener's Site (1.13 acres) and approximately 5 acres of Victoria Park, including the festival site.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction - Park	0.0	360.0	295.0	405.0	0.0
Total	0.0	360.0	295.0	405.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	360.0	295.0	405.0	0.0
Total	0.0	360.0	295.0	405.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2119 POLICE-RADIO REPLACEMENT			
Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type	Communication systems	Est. End Date	-

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 2015 capital budget calls for the replacement of 40 portable radios at an estimated cost of \$325,000.

In addition, this project provides for the purchase of a recording Hub Server at a cost of \$186,000. Currently the SPS has separate data recorders for the police radios, 9-1-1 calls , video and GPS resulting in inefficient extraction of information for investigation and court purposes. The Hub Server would be able to store all data in a central location reducing the workload and errors associated with managing multiple locations. This technology also allows for increased ability to respond to the ever increasing demands for disclosure and accountability.

Operating Impact

2015 annual software license costs anticipated to increase by \$34,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchases	511.0	350.0	325.0	325.0	325.0
Total	511.0	350.0	325.0	325.0	325.0
FINANCING DETAILS					
POLICE RADIO RESERVE	511.0	350.0	325.0	325.0	325.0
Total	511.0	350.0	325.0	325.0	325.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	34.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2162 CY-URBAN DESIGN - BIDS			
Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Lesley Anderson
Asset Type		Est. End Date	-

Project Description

This project includes the design and construction of comprehensive streetscape projects within the Downtown, Broadway, and Riversdale Business Improvement Districts. The priority of projects over the next number of years will be determined by the need to coordinate streetscape projects with underground utility replacement programs, the River Landing development, partnering opportunities, and with opportunities to promote multi-modal transportation by improving pedestrian conditions, transit and cycling conditions and facilities, and creating on-street parking facilities to increase parking revenues.

General Comments

20th Street Streetscape Extension Avenue E to H:

This project involves design and implementation of Streetscape treatment along 20th Street from Avenue E to H. The existing treatment of 20th Street from Idylwyld to Avenue E will be extended to Avenue H, and further placemaking opportunities will be explored. Baseline data on economic and public space conditions will be gathered and analysed as part of the Streetscape Master Plan.

The design of this streetscape extension was completed in early 2013. The 2013 budget request included construction from Avenue E to Avenue F. The 2014 request involves construction of the remaining two blocks, from Avenue F to Avenue H. Avenues G to H were deferred for construction to 2015 in order to address environmental issues in the project area. Additional costs associated with environmental and project management fees require additional funds to complete the full scope of the project.

Downtown Paver Replacement:

This project will see the replacement of all deteriorating paving stones in the Downtown that were previously installed by Public Works. These pavers have been deteriorating but no funding source for maintenance and replacement has been previously identified. Urban Design will take over the long-term maintenance of all the unit pavers in the Downtown.

Idylwyld Drive Streetscape Master Plan:

This project involves the design and construction of a comprehensive streetscape project for Idylwyld Drive from the Senator Sid Buckwold Bridge to Circle Drive.

Upon completion of the Circle Drive South Bridge project, traffic flows on Idylwyld Drive are anticipated to change. Current planning projects including Phase 3 of the City Centre Plan, the North Downtown Master Plan and the Integrated Growth Plan all indicate that an improved streetscape along the length of Idylwyld Drive should be pursued. The redevelopment of Idylwyld Drive as an enhanced multi-modal corridor will contribute to pedestrian, cyclist and transit use.

This project will involve a traffic study, the design of a streetscape improvement plan as well as phased construction which may utilize a Lighter, Quicker, Cheaper approach to capitalize on the time-sensitivity of this intervention. Additional funds in 2015 will support continued analysis and design work to prepare the streetscape improvement plan.

3rd Avenue: 19th Street to 23rd Street:

This project involves streetscaping from 19th Street to 23rd Street. In 2019, the plan is to construct the section between 23rd Street to 22nd Street in coordination with the City Centre Plan Phase 4 Civic Plaza Area. The 19th Street intersection will be constructed in coordination with River Landing Parcel Y construction.

21st Street Redevelopment:

This project will involve the design and construction of new streetscaping treatments for 21st Street in order to address recommendations related to pedestrian safety and the public realm outlined in the City Centre Plan.

Operating Impact (2015)

\$3,000 for maintenance of pavers

\$13,000 for tree & shrub maintenance, snow removal, and irrigation (20th Street Streetscape Ave G to H)

Prior Budget Approvals

\$3,850,000 20th Street Streetscape Extension Ave E to H (design & construction)

\$4,832,000 3rd Avenue: 19th Street to 20th Street

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
20th St. Streetscape Extension Ave. E to H	500.0	0.0	0.0	0.0	0.0
3rd Avenue: 19th Street to 23rd Street	0.0	0.0	0.0	0.0	100.0
Broadway Streetscape - Small Projects	0.0	60.0	0.0	60.0	0.0
Downtown Paver Replacement	350.0	0.0	0.0	0.0	0.0
Idylwyld Drive: Bridge to Circle Drive	100.0	1,600.0	1,600.0	1,600.0	0.0
Riversdale - Small Projects	0.0	0.0	60.0	0.0	60.0
Total	950.0	1,660.0	1,660.0	1,660.0	160.0
FINANCING DETAILS					
STREETSCAPE RESERVE-BID	950.0	1,660.0	1,660.0	1,660.0	160.0
Total	950.0	1,660.0	1,660.0	1,660.0	160.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	16.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2180 AF-CIVIC FACILITY SITE MAINTENANCE

Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Tim Halstead
Asset Type	Parking Lots	Est. End Date	-

Project Description

This project provides for a three phased approach to bring the parking lot, private roadway and underground service requirements at the civic leisure centres up to standard and maintaining them at that standard.

Phase 1 - Conditional Assessment - Assess the condition of the parking lots, private roadways and underground services to determine the scope of the work required to bring these areas up to standard. Priorities will be established based on condition of the infrastructure and its impact to and by the customer.

Phase 2 - Undertake the work to bring the parking lots and paved areas to standard.

Phase 3 - Creation of a Civic Facility Site Replacement Reserve.

General Comments

Currently, the process for capital construction of new facilities does not include a future budget to maintain, repair or replace infrastructure components such as water/sewer lines, storm lines, manholes, signs, curbs, sidewalks, fencing, lot lighting, roads and paving, at the end of their lifecycle. Repairs or replacements are done when a component has completely failed.

An \$11.0 million deficit has been identified in the maintenance, repair and/or replacement of infrastructure site components which are at or near the end of their life cycle and will soon need to be addressed. With prior budget approvals funding, a condition assessment has been carried out to determine the scope of the work required and to establish priorities.

Emergent and burgeoning needs in parking areas will be addressed as far as available funding permits for 2015.

Prior Budget Approvals

\$269,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design & Constr'n - Civic Leisure Centres	50.0	100.0	250.0	400.0	500.0
Other Civic Property	0.0	100.0	100.0	100.0	100.0
Total	50.0	200.0	350.0	500.0	600.0
FINANCING DETAILS					
FACILITY SITE REPL RES	50.0	200.0	350.0	500.0	600.0
Total	50.0	200.0	350.0	500.0	600.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2184 US-WASTE CHARACTERIZATION STUDY			
Project Status	Open	Year Identified	2010
Project Type	ENVIRONMENTAL PROTECTION	Manager	Michelle Jelinski
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project involves waste audits and other measurement activities to determine the effectiveness of recycling and organics diversion initiatives.

General Comments

This project includes studying the waste composition before and after the implementation of new programs such as the curbside recycling program.

Prior Budget Approval

\$150,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Waste Characterization Study	0.0	150.0	0.0	0.0	0.0
Total	0.0	150.0	0.0	0.0	0.0
FINANCING DETAILS					
LANDFILL REPLACEMENT RESERVE	0.0	150.0	0.0	0.0	0.0
Total	0.0	150.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2214 WTP - WATER SYSTEM ASSESSMENT			
Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Reid Corbett
Asset Type		Est. End Date	-

Project Description

This project consists of an independent assessment by a consulting engineer to determine waterworks performance, condition, capacity and maintenance.

General Comments

The assessment is required by Provincial legislation dealing with the protection of water and water quality. The Act requires an independent engineering assessment of all permitted waterworks be conducted once every five years. Previous assessments were completed in 2005 and 2010. The 2015 assessment will meet the five year mandate.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Water System Assessment	166.0	0.0	0.0	0.0	0.0
Total	166.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	166.0	0.0	0.0	0.0	0.0
Total	166.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2216 WTP- PLANT ELECTRICAL UPGRADE			
Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Warren Hawkins
Asset Type		Est. End Date	-

Project Description

This project involves the assessment, design, and construction of electrical upgrades at the Water Treatment Plant.

General Comments

These upgrades will replace critical older equipment with safer modern equipment. Single points of failure currently existing in the electrical distribution system that could affect the ability to produce safe clean drinking water will be upgraded to a system with more diversity. This will increase the plant resiliency to failures.

An RFP for assessment and design will be issued in 2014 with construction to be tendered in 2015.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Water Treatment Plant Electrical Upgrade	1,000.0	0.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	1,000.0	0.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2220 WTP-FILTER PLANT UNDERDRAIN UPGRADE			
Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Reid Corbett
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves upgrading the mechanical components of the 1957 (6 filters), the 1964 (9 filters), and 1928 (6 filters) filter banks at the WTP

General Comments

The work includes replacing the underdrains, process piping upgrades, valves and actuators, and automating their operation. Similar work was successfully completed on the 1911 (6 filters) in 2011/2012.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Filter Plant Underdrain Upgrade	2,666.7	2,968.0	3,146.1	0.0	0.0
Total	2,666.7	2,968.0	3,146.1	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	1,229.6	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	136.6	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	2,666.7	2,968.0	1,779.9	0.0	0.0
Total	2,666.7	2,968.0	3,146.1	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2227 WWT-SECURITY/SURVEILLANCE			
Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	Ross Elliott
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

The security project at the WWTP involves adding equipment to the plant to control and monitor access. There are currently four security cameras utilized at the WWTP, but the area is large and many more cameras are needed. The current software running the cameras is inadequate for an expanded system so new video software will be added to the server along with additional storage capacity. Card swipes will also be added to many doors at the plant to control access. There will be also be upgrades to approximately thirty lift stations in the city with cameras and card swipes starting with the more critical locations.

General Comments

The upgraded security system will allow operators and management to monitor movement at the plant and discern if there are any problems. This project is ongoing with more work being done in 2014 and the mostly being finished up in 2015.

Operating Impact

There should be no operational impact at the WWTP except for some time needed to view the screens and recordings as needed. Additional operating budget will be needed for the lift stations to add high speed communication which will be used by the security system as well as the control system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Security/Surveillance	400.0	0.0	0.0	0.0	0.0
Total	400.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	400.0	0.0	0.0	0.0	0.0
Total	400.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2228 WWT-RELINING CELL 3			
Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves the relining of the sludge handling cell No. 3 at the remote sludge handling facility (N40). The cell lining provides a wearing surface that protects the impervious clay layer that prevents ground water contamination.

General Comments

In the past an asphalt wearing surface was found to quickly deteriorate due to sludge pumping and mixing. Recent cell relines have used reinforced concrete and segmental concrete liners. These materials will continue to be specified due to expected increase in service life.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Cell 3	2,000.0	0.0	0.0	0.0	0.0
Total	2,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	2,000.0	0.0	0.0	0.0	0.0
Total	2,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2229 WWT-PRIMARY 25kVa Loop			
Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves construction of a continuous power supply to the treatment areas on the south side of the Wastewater Treatment Plant (WWTP).

General Comments

The newer north side of the WWTP has a circular electrical distribution link that combined with individual treatment area electrical distribution ensures continuous power to the facilities. This project will provide the same level of service to the treatment facilities on the south side of the plant.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Primary 25 kVa Loop	500.0	2,650.0	0.0	0.0	0.0
Total	500.0	2,650.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	500.0	2,650.0	0.0	0.0	0.0
Total	500.0	2,650.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2230 WWT-EXPECTED UPGRADES			
Project Status	Open	Year Identified	2013
Project Type	EQUIPMENT REPLACEMENT	Manager	Reid Corbett
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves upgrades of equipment and infrastructure at the main plant, biosolids storage area, and pumping stations that do not warrant a separate capital project.

General Comments

Wastewater treatment facilities have a severe service rating due to the corrosive nature of sewage. Failures of equipment and infrastructure are not predictable however it is known that random failures will occur. This project funds upgrades that are immediately required.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Expected Upgrades	500.0	530.0	561.8	595.5	3,081.8
Total	500.0	530.0	561.8	595.5	3,081.8
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	500.0	530.0	561.8	595.5	3,081.8
Total	500.0	530.0	561.8	595.5	3,081.8
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2233 TU-ADVANCED TRAFFIC MGT SYS ENHANCEMENTS			
Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Goran Lazic
Asset Type		Est. End Date	-

Project Description

This project provides capital funding toward the expansion of the City's Advanced Traffic Management System (ATMS), enabling upgrades of communication lines and required replacement of signal cabinets and controllers. This project also facilitates procurement of Intelligent Transportation Systems (ITS) such as traffic monitoring cameras, variable message boards, traffic priority, incident management systems, Weigh-In-Motion (WIM) devices and Road-side Weather Information Systems (RWIS). These systems complement the ATMS.

General Comments

The incorporation of ITS into the transportation network allows existing City streets to meet increasing capacity demands without the requirement for major additional construction. ITS is an integral component of network growth that improves motorist safety while helping to alleviate increased commute times, congestion and transport-related emissions.

The 2015 budget request is for the expansion of wireless communication network between the traffic management centre and field devices.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	60.0	250.0	250.0	230.0	230.0
Total	60.0	250.0	250.0	230.0	230.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	60.0	250.0	250.0	230.0	230.0
Total	60.0	250.0	250.0	230.0	230.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2234 TU-WALKWAY MANAGEMENT			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

The purpose of this project is to manage the assessment of walkways and to make improvements to the existing infrastructure.

General Comments

This project supports the City of Saskatoon strategic goal "Quality of Life" as it will help to deal with the reduction and prevention of crime in the neighbourhood.

The general management of walkways will consist of: CPTED reviews, crack repairs, drainage issues, replacement of broken or missing bollards and other upgrades.

Prior Budget Approvals

\$403,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Walkway Management	0.0	110.0	110.0	110.0	110.0
Total	0.0	110.0	110.0	110.0	110.0
FINANCING DETAILS					
UNFUNDED PAVED ROADWAYS INFR RES	0.0	110.0	110.0	110.0	110.0
Total	0.0	110.0	110.0	110.0	110.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2235 TU-MAJOR RDWY/INTERSECTION IMPROVEMENTS			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Goran Lasic
Asset Type		Est. End Date	-

Project Description

This project involves the implementation of major geometric and operational modifications at localized intersections to ensure the safe and efficient movement of vehicles.

General Comments

This project addresses intersections in need of immediate operational and capacity improvements due to potentially significant safety hazards and/or unacceptable levels of service. It covers the costs of design, land acquisition (if required) and construction of major intersection improvements.

The list of candidate locations includes:

- 22nd Street and Confederation Drive: construct westbound to southbound right-turn bay
- Millar Avenue and 51st Street: widen north-south approaches to include left-turn bays
- Taylor Street and Arlington Avenue: extend eastbound curb lane to add second receiving lane
- 22nd Street and Diefenbaker Drive: realign east-west left-turn lanes, add eastbound right-turn bay
- Lorne Avenue and Ruth Street: intersection improvements to add more capacity

Special Note

SGI typically contributes some funding towards safety improvements (Other funding source).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
General Provision	0.0	650.0	300.0	300.0	400.0
Total	0.0	650.0	300.0	300.0	400.0
FINANCING DETAILS					
OTHER	0.0	50.0	50.0	0.0	0.0
TRAFFIC SAFETY RESERVE	0.0	350.0	0.0	300.0	290.0
UNFUNDED TRAFFIC SAFETY RES	0.0	250.0	250.0	0.0	110.0
Total	0.0	650.0	300.0	300.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2237 TU-UPGD DALMENY GRID/BEAM RD CONNECTION			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project involves upgrading the existing roadway from a two lane paved roadway to a four lane paved roadway.

General Comments

Upon completion of the Highway 7 and Highway 14 interchange, this connection will become a desirable route for City traffic between the Blairmore Suburban Centre and the Marquis Industrial area.

The initial upgrade will be from Highway 14 to Claypool Drive, completed under land development. This project completes the roadway from Claypool Drive to Highway 16 which is now under provincial jurisdiction.

Prior Budget Approvals

\$50,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Upgd Dalmeny Grid/Beam Rd Connection	0.0	0.0	0.0	0.0	8,250.0
Total	0.0	0.0	0.0	0.0	8,250.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	0.0	8,250.0
Total	0.0	0.0	0.0	0.0	8,250.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2241 TU-TRUCK ENFORCEMENT/EDUCATION			
Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Angela Gardiner
Asset Type		Est. End Date	-

Project Description

This project will develop awareness and enforcement programs for commercial transport within City limits.

General Comments

The objective of this project is to protect the City's transportation infrastructure by preparing an educational program for the commercial transportation and construction industries. The program includes advertisements, truck route maps and truck monitoring for preservation and design purposes and enforcement initiatives.

Prior Budget Approvals

\$160,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Education Program	0.0	50.0	50.0	50.0	50.0
Total	0.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	0.0	0.0	50.0	50.0	50.0
UNFUNDED TRAFFIC SAFETY RES	0.0	50.0	0.0	0.0	0.0
Total	0.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2251 TU-IMPOUND LOT			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Roxanne Christian
Asset Type		Est. End Date	-

Project Description

This project involves the construction of a new impound lot.

General Comments

Funding requested in 2018 is required for the design of a permanent building as part of the relocation of the impound lot site, with construction in 2019.

Prior Budget Approvals

\$630,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
New Impound Lot	0.0	0.0	0.0	100.0	1,640.0
Total	0.0	0.0	0.0	100.0	1,640.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	100.0	1,640.0
Total	0.0	0.0	0.0	100.0	1,640.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2257 TU-CIRCLE DR OVER 33RD ST NB/SB			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project includes rehabilitation of the northbound and southbound overpass structures at Circle Drive over 33rd Street.

General Comments

The Circle Drive northbound over 33rd Street overpass is a two lane, four span, curved concrete girder bridge, originally constructed in 1992. The Circle Drive southbound over 33rd Street overpass is a two-lane, four-span, concrete girder bridge, originally constructed in 1980. The estimated replacement cost for each structure is approximately \$7.9 million.

Rehabilitation of the southbound structure substructure is planned for 2015 and includes engineering services, spot repairs to concrete surfaces, application of a galvanic protection system to areas exposed to splash or leaking expansion joints and application of silane sealer to the concrete wearing surface. Rehabilitation of the superstructure of this overpass is planned for 2027 and includes engineering services, removal and replacement of concrete wearing surface to the top of the concrete box girders and replacement of the expansion joints.

If a "Do Nothing" approach were taken with preservation of the southbound superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2030, with replacement of most of the superstructure required by the year 2035. The cost estimate for emergency deck repairs and replacement is approximately \$5.7 million.

Rehabilitation of the northbound structure is planned for 2018 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of the top 30 mm of concrete deck and increasing the concrete cover over the rebar, and spot repairs to concrete surfaces.

If a "Do Nothing" approach were taken with preservation of the northbound superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2038, with complete replacement of the superstructure required by the year 2043. The cost estimate for emergency deck repairs and replacement is approximately \$9.8 million.

Prior Budget Approvals

\$150,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Repairs to NB structure	0.0	0.0	0.0	1,414.0	0.0
Repairs to SB Structure	0.0	380.0	0.0	0.0	0.0
Total	0.0	380.0	0.0	1,414.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	380.0	0.0	1,414.0	0.0
Total	0.0	380.0	0.0	1,414.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2259 TU-PW SATELLITE YARDS			
Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Carla Figg
Asset Type	Buildings	Est. End Date	-

Project Description

Land for four permanent sites, Public Works satellite yards, are required immediately to facilitate current emergency Water & Sewer operations and Roadways maintenance activities.

Once land is secured, funding opportunities for the development of the site are possible. Functions planned for the satellite yards include areas for:

- Sweepings stockpile, sand recycling
- Fill material handling, stockpiling recycling
- Satellite yard with parking, vehicle storage, and buildings
- Scale, wash bay
- Hydro-vac tailings disposal

The locations are on land shared with other functions including future snow management facilities (Project 2037).

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Southeast PW Yards Development	0.0	1,420.0	220.0	0.0	0.0
Southwest PW Yards Development	0.0	0.0	120.0	220.0	0.0
Total	0.0	1,420.0	340.0	220.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	1,420.0	340.0	220.0	0.0
Total	0.0	1,420.0	340.0	220.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2260 TU-OPERATIONAL MGMT/COMMUN'S DESIGN & ANALYSIS					
Project Status	Open	Year Identified	2013		
Project Type	SUPPORT SYSTEMS	Manager	Shelley Korte		
Asset Type		Est. End Date	-		

Project Description

This project provides resources to improve the management of operations and capital programs as well as both internal and external communications.

General Comments

A review of current management processes for operations and capital programs will be undertaken with funding previously approved. Funding identified in 2017 will be used to implement improvements to these processes.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
General	0.0	0.0	100.0	0.0	0.0
Total	0.0	0.0	100.0	0.0	0.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	0.0	0.0	100.0	0.0	0.0
Total	0.0	0.0	100.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2267 TU-IDYLWYLD DR FWY OVER RUTH ST			
Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project is for rehabilitation of the Idylwyld Drive and Ruth Street overpass.

General Comments

The Idylwyld Drive over Ruth Street overpass is a four lane, four span, concrete girder bridge, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$22.7 million.

Rehabilitation of the structure is planned for 2016 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck, replacement of the expansion joints with semi-integral abutments and spot repairs to concrete surfaces.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2016, with complete replacement of the superstructure required by the year 2020. The cost estimate for emergency deck repairs and replacement is approximately \$12.8 million.

Prior Budget Approvals

\$72,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Repairs to Idylwyld Dr Fwy over Ruth Street	0.0	5,600.0	0.0	0.0	0.0
Total	0.0	5,600.0	0.0	0.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	5,600.0	0.0	0.0	0.0
Total	0.0	5,600.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2268 TU-IDYLWYLD DR FWY / 1ST AVE - NB RAMP			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project is for rehabilitation of the Idylwyld Drive and 19th Street to 1st Avenue northbound overpass.

General Comments

The Idylwyld Drive over 19th Street to 1st Avenue northbound overpass is a two lane, nine span, concrete girder bridge, originally constructed in 1965. The estimated replacement cost for this structure is approximately \$13.6 million.

Rehabilitation of the structure is planned for 2016 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal and replacement of a portion of the concrete deck in Area 1 (north abutment to first expansion joint south), spot repairs to remaining portions of the deck (Areas 2 and 3), replacement of the expansion joints, spot repairs to concrete surfaces including hinge joints, sealing of cracks in girders by epoxy injection and application of galvanic protection to the abutments.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2025, with complete replacement of Area 1 of the superstructure (north abutment to first expansion joint south) and rehabilitation of Areas 2 and 3 of the superstructure (remaining deck area) required by the year 2030. The cost estimate for emergency deck repairs and rehabilitation is approximately \$6.5 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Repairs to Overpass	0.0	210.0	1,967.0	0.0	0.0
Total	0.0	210.0	1,967.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	210.0	1,967.0	0.0	0.0
Total	0.0	210.0	1,967.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2303 SL&P - 15 KV FEEDER #3 UPGRADE - FRIEBEL			
Project Status	Open	Year Identified	2011
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Joe Lee
Asset Type		Est. End Date	-

Project Description

This project upgrades the 14.4kV feeder from W. A. Friebel Substation primarily along 14th Street. The line runs along 14th Street from Preston Avenue to Wiggins Avenue.

General Comments

It is proposed to upgrade the section of W.A. Friebel Substation from the switch at Preston Avenue and 14th Street, westerly along 14th Street to Wiggins Avenue. Upgrading is required for the extension of this circuit to 14th Street Substation and southerly along Wiggins Avenue to approximately to 12th Street. The conductor is not adequate in all sections to meet the expected loads. The concrete poles are nearing end of life and are not compatible with present practises and standards.

This project will be coordinated with Capital Project #1308 - SL&P 15kV Conv. Intermed. Substations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
14.4 kV Friebel Fdr #3 Upgrade	0.0	300.0	200.0	0.0	0.0
Total	0.0	300.0	200.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	100.0	100.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	200.0	100.0	0.0	0.0
Total	0.0	300.0	200.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2304 SL&P - 15 KV FEEDER #9 UPGRADE - AVE. C			
Project Status	Open	Year Identified	2012
Project Type	ELECTRICAL AND STREET LIGHTING	Manager	Trevor Bell
Asset Type		Est. End Date	-

Project Description

This project provides for the upgrade of 14.4kV Feeder #9 out of Avenue C Substation.

General Comments

It is proposed to upgrade the portion of 14.4kV Feeder #9 from Avenue C Substation along 22nd Street approximately between Avenue O and Avenue W. This portion of line can be used as the alternate supply for both Avenue W Substation and 29th Street Substation. The conductor is not adequate to meet current load requirements and the poles are located on the street front. It is proposed to move the line off the street front to the lane north of 22nd Street and upgrade poles and conductor to current construction standards with adequate capacity for electrical distribution.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
14.4 kV Avenue C Feeder #9 Upgrade	0.0	500.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
FINANCING DETAILS					
ELECTRICAL DISTRIBUTION EXTENSION RES	0.0	250.0	0.0	0.0	0.0
ELECTRICAL DISTRIBUTION REPLACEMENT RES	0.0	250.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2317 TR-SHELTERS/BENCHES			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Bob Howe
Asset Type	Bus Shelters	Est. End Date	-

Project Description

This project involves the ongoing installation of bus stop shelters and bench replacements.

General Comments

This replacement plan allows for the installation of twenty (20) new shelters per year through 2017. The bus shelter complement is deficient City-wide and requires further review of funding possibilities. Transit's current bus shelter advertising agreement expires at the end of 2018. A new request for proposals will be seeking an aggressive bus shelter installation target to further compliment the number of bus shelters located along transit routes.

Prior Budget Approval

\$705,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Transit Shelter & Bench Repl Plan	200.0	200.0	200.0	50.0	50.0
Total	200.0	200.0	200.0	50.0	50.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	200.0	200.0	200.0	50.0	50.0
Total	200.0	200.0	200.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2323 TR-RIDERSHIP GROWTH INITIATIVES			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Alysha Hille
Asset Type	Studies - Non capitalized expenditure	Est. End Date	-

Project Description

This project involves an initiative dedicated to growing Transit ridership and revenue.

General Comments

Capital funding is required to set up numerous untapped markets for transit ridership that exist and have not been fully developed, as well, to retain current ridership market. The project will focus on the implementation of programs and initiatives to get more people riding the bus, with the ultimate goal of increasing revenue. The following are among the potential strategies and initiatives that will be used/explored:

- Transit user groups: high school, University, SIAST, other post-secondary, senior and corporate
- Partnering with environmental groups to promote Transit usage as a green alternative
- Transit promotions and special events
- Web page manager and design
- Marketing and advertising
- Internal communication management to ensure staff are involved and aware of the new programs
- Brand awareness
- Reward programs with fare collection smart cards
- Fare media development and promotions, such as an ECO Transit Pass for business and civic transit pass for employees
- Information days and customer service information events
- Transit surveys
- Investigation into new user technology

Prior Budget Approvals

\$740,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Ridership Growth Initiatives	200.0	150.0	150.0	150.0	100.0
Total	200.0	150.0	150.0	150.0	100.0
FINANCING DETAILS					
TRANSIT CAPITAL PROJECTS RESERVE	200.0	150.0	150.0	150.0	100.0
Total	200.0	150.0	150.0	150.0	100.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2349 CY-SASKATOON MINOR FOOTBALL FIELD UPGRADE			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Cary Humphrey
Asset Type		Est. End Date	-

Project Description

This project involves upgrading Saskatoon Minor Football Field (formerly named Gordon Howe Bowl) at Gordon Howe Park to address current and future programming needs by installing an artificial turf field and upgrading the service building.

General Comments

Sports organizations within the community expressed the need to upgrade Gordon Howe Bowl, one of Saskatoon's most important community facilities. Significant deterioration to the natural turf field has prevented groups such as Ultimate Frisbee, soccer, and minor football from utilizing Gordon Howe Bowl. Installation of an artificial turf field allows Gordon Howe Bowl to accommodate multiple user groups from mid-April until late November and creates a reliable and safe playing surface.

Construction is occurring in two phases. Phase 1 includes the artificial turf field, score clock, sound system, and outdoor field lighting. Phase 2 includes an entrance plaza and separate service building that includes change rooms, public washrooms, and a concession.

The Friends of the Bowl Foundation was established to actively fundraise for construction of Phases 1 and 2 at the Saskatoon Minor Football Field. Phase 1 construction will be completed in 2014. Phase 2 construction will be complete in 2015. Phase 2 construction will occur in stages and each stage will only proceed as the Foundation's fundraising efforts are sufficient to move forward.

The proposed City contribution to this project is for planning and design, underground utilities, and demolition of the existing building and field, so that funds raised by the Foundation go directly to very visible improvements at the Saskatoon Minor Football Field.

Prior Budget Approval

\$125,000 for prior business planning and project design (includes \$100,000 under Capital Project 2359)

\$400,000 for demolition and underground utilities

\$600,000 for service building and concession design and foundation construction

\$4,000,000 for artificial turf, score clock, sound system and lighting

Operating Impact

Operating impact for Phase 2 includes \$150,800 in 2017 for incremental operating costs and reserve contribution.

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Ph. 2 - Service Building & Concession	5,000.0	0.0	0.0	0.0	0.0
Total	5,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	4,000.0	0.0	0.0	0.0	0.0
RESERVE FOR CAPITAL EXPENDITURES	1,000.0	0.0	0.0	0.0	0.0
Total	5,000.0	0.0	0.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	150.8	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2352 CY-PERMANENT BOAT LAUNCH SITE			
Project Status	Open	Year Identified	2009
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Brad Babyak
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves the design and construction of the Permanent Boat Launch facility.

General Comments

The current boat launch adjacent to Kiwanis Memorial Park was set up in 2004 as a temporary location. The Meewasin Valley Authority (MVA) is completing an investigation of possible locations and reviewing potential land-use conflicts prior to recommending a permanent boat launch site location.

Public consolation and design is planned to take place in 2016 using previously approved funding, with construction taking place in 2017. Construction will include piles to stabilize the launch, an entrance to the site, landscaping and signage.

Prior Budget Approval

\$165,000

Project Detail Expenditure/Funding (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
GROSS COST DETAILS					
Design and Construction	0.0	0.0	125.0	0.0	0.0
Total	0.0	0.0	125.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	0.0	125.0	0.0	0.0
Total	0.0	0.0	125.0	0.0	0.0
Incremental Operating Impacts (000's)	Budget 2015	Plan 2016	Plan 2017	Plan 2018	Plan 2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2353 CY-CHIEF WHITECAP PARK DEVELOPMENT			
Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the implementation of the program plans as outlined in the Chief Whitecap Master Plan, as approved by City Council in June 2010.

General Comments

The Master Plan Development for this park was a joint project, partnered between the City of Saskatoon and the Whitecap Dakota First Nation. The Master Plan was developed through consultation with major stakeholders: Rural Municipality of Corman Park, Meewasin Valley Authority, residents neighbouring the park, and the current park users.

The City of Saskatoon is finalizing a Memorandum of Agreement with the Meewasin Valley Authority to complete the design for Chief Whitecap Park. Once the design is completed, public consultation will occur and is expected to be finished by early 2015.

The 2016 plan includes construction of the north parking lot, installation of parking lot fencing and signage, and the installation of site amenities such as garbage cans, benches, and dog waste dispensers.

The 2017 plan includes naturalization of the uplands, development of a primary and secondary pathway system, and the development of a natural shelterbelt.

The 2018 plan will extend the roadway on the south side of the park.

The 2019 plan involves the construction of a south parking lot.

Prior Budget Approvals

\$100,000 Development of Master Plan (cost shared with partner)

\$140,000 Detailed Design

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	375.0	495.0	475.0	95.0
Total	0.0	375.0	495.0	475.0	95.0
FINANCING DETAILS					
UNFUNDED	0.0	375.0	495.0	475.0	95.0
Total	0.0	375.0	495.0	475.0	95.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2354 CY-ACCESSIBLE PLAYGROUNDS			
Project Status	Open	Year Identified	2009
Project Type	REJUVENATION	Manager	Mike Libke
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a destination-type accessible and inclusive playground (similar to the playground in W.W. Ashley Park), where children with sensory, physical and developmental disabilities can play together with typically able children.

The playgrounds are to be built in accordance with the Americans with Disabilities Act (ADA) Accessibility guidelines for Buildings and Facilities (there is currently no Canadian equivalent). These playgrounds will also comply with the Accessibility Service Level Implementation Guidelines, approved in principle by City Council September 2, 2008.

General Comments

The playgrounds will be constructed with ramping from one end to the other to allow everyone access to the entire play structure. Innovative accessible surfacing will be used making it possible for children and adults to manoeuvre in wheelchairs. Components could include such fun stations as talking tubes, special panels including sign language, a lookout, steering wheel, transfer station, metal slide, climbers, wave slide, and stepping-stones.

This new accessible playground, along with the existing playgrounds located in W.W. Ashley Park (south - Haultain), Morris T. Chernesky Park (west - Blairmore), and Everybody's Playground (northeast - Erindale), would then ensure each quadrant of the city has equal access to a destination accessible playground, complementing the growing network of smaller neighbourhood playgrounds that meet minimum accessibility guidelines.

Special Note

In 2012, the Accessible Playground in W.W. Ashley Park was built at a cost of \$449,000 and was funded as follows:

Reserve for Capital Expenditures \$406,000

Park Enhancement Reserve \$25,000

Community Association Contributions \$18,000

The Blairmore Accessible Playground was built in 2008 at a cost of \$350,000 was and funded as follows:

Reserve for Capital Expenditures \$211,000

Sponsorships \$139,000

The Erindale accessible playground was built at a cost of \$207,000 and funded as follows:

Sponsorships \$150,000

Community Association Contributions \$32,000

Park Enhancement Reserve \$25,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Ashworth Holmes Neighbourhood Park	0.0	500.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
FINANCING DETAILS					
PARK ENHANCE RES	0.0	25.0	0.0	0.0	0.0
PRIVATE CONTRIBUTIONS	0.0	25.0	0.0	0.0	0.0
UNFUNDED	0.0	450.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2368 AF-PRINTING AND MAIL SERVICES - EQUIPMENT

Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Linda Rauckman
Asset Type	Miscellaneous Equipment	Est. End Date	-

Project Description

The project provides for the replacement of Printing and Mail Services equipment.

General Comments

The demand for higher quality print is increasing along with the need for redundant printing services. New equipment in printing services could provide backup printing capabilities for the Data Centre (utility bills, etc.). The future plan is to replace this equipment once it is no longer current technology as maintenance costs will be rising, the failure rate will be increasing, parts will become difficult to find and the printing needs of our customers will be different.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Additional Equipment	136.0	0.0	0.0	0.0	0.0
Total	136.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
PRINTING AND MAIL EQUIP REPL RESERVE	136.0	0.0	0.0	0.0	0.0
Total	136.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2373 FR - NEW STATION - SOUTHEAST SASKATOON			
Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Stations	Est. End Date	January 2018

Project Description

This project provides for the construction of a standard fire station (Firehall #11) to be located in the South/SouthEast area of Saskatoon and the purchase of a fully equipped fire apparatus.

General Comments

On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes best practices and timed response. This standard specifies safe and effective emergency response standards for all services provided by Saskatoon Fire Department (SFD) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.

The cost of land was previously funded in 2011. Design and construction of a station in this area would be \$8,100,000 plus the purchase of a new fully equipped pumper. Construction will commence in 2018 with \$200,000 for design and \$2,300,000 of construction costs to be incurred that year. The remaining construction costs of \$5,000,000 will be incurred the following year in 2019.

Operating Impacts

The cost for 20 additional fully-equipped fire fighters and 1 administrative support staff is \$1,441,000. The impact to the operating budget for the station and equipment on a continual basis is \$229,000.

Special Note

The Other Funding source identified for future years is the Civic Facilities Funding Plan.

Prior Budget Approval

\$600,000 in 2011 for land acquisition

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	2,300.0	5,000.0
Land Acquisition & Design	0.0	0.0	0.0	200.0	0.0
Total	0.0	0.0	0.0	2,500.0	5,000.0
FINANCING DETAILS					
OTHER	0.0	0.0	0.0	2,500.0	5,000.0
Total	0.0	0.0	0.0	2,500.0	5,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	1,670.0
FTEs	0.0	0.0	0.0	0.0	21.0

2379 FR - APPARATUS REPLACEMENT			
Project Status	Open	Year Identified	2010
Project Type	EQUIPMENT REPLACEMENT	Manager	Dan Paulsen
Asset Type	Fire Apparatus	Est. End Date	-

Project Description

This project provides for the replacement, refurbishment, or addition of major fire fighting apparatus, in accordance with the Capital Reserves Bylaw.

General Comments

The estimate includes the replacement of fire apparatus, rescue vehicle, water rescue apparatus and vehicles which are experiencing recurring mechanical problems, making them very inefficient for day to day operations, and have exceeded their safe serviceable life within our department. The apparatus identified in 2015 are a Medium Rescue Truck with an estimated cost of \$450,000, a fire engine apparatus with an estimated cost of \$599,000, an administration vehicle with an estimated cost of \$40,000 and two maintenance trucks with a total estimated cost of \$93,000.

The estimated reserve balance at the end of 2015 is \$623,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Fire Apparatus Replacement	1,181.2	575.3	650.7	856.4	1,934.8
Total	1,181.2	575.3	650.7	856.4	1,934.8
FINANCING DETAILS					
FIRE APPARATUS	1,181.2	575.3	650.7	856.4	1,934.8
Total	1,181.2	575.3	650.7	856.4	1,934.8
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2389 POLICE - FLEET ADDITIONS			
Project Status	Open	Year Identified	2009
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Bodnar
Asset Type	PoliceVehicles	Est. End Date	-

Project Description

This project provides for the expansion of the Police Service vehicle fleet including vehicle and related equipment costs.

General Comments

Future year plans allow for the fleet to expand by 2 to 4 vehicles (fully equipment marked units and / or unmarked units) depending on operational demands.

Operating Impact

No operating impact in 2015.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Fleet Additions	0.0	166.0	641.0	166.0	166.0
Total	0.0	166.0	641.0	166.0	166.0
FINANCING DETAILS					
POLICE CAPITAL RESERVE	0.0	166.0	641.0	166.0	166.0
Total	0.0	166.0	641.0	166.0	166.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2392 TU-MCKERCHER DR/COLLEGE DR OVERPASS			
Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project includes the rehabilitation of the McKercher Drive over College Drive overpass.

General Comments

The McKercher Drive over College Drive overpass is a five lane, two span, concrete girder bridge, originally constructed in 1979. The estimated replacement cost for this structure is approximately \$7.49 million.

Rehabilitation of the substructure is planned for 2015 and includes application of silane sealer to substructure components exposed to splash, application of silane sealer to the walkway, application of spray arc zinc to the south abutment and repairs to the girder soffit near the south abutment including installation of zinc anodes to protect the patch.

Proactive rehabilitation of the superstructure is planned for 2022 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane and spot repairs to concrete surfaces.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2038, with complete replacement of the superstructure required by the year 2043. The cost estimate for emergency deck repairs and replacement is approximately \$7.27 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Substructure Rehabilitation	0.0	327.0	0.0	0.0	0.0
Total	0.0	327.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	327.0	0.0	0.0	0.0
Total	0.0	327.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2393 TU-TAYLOR/CIRCLE DRIVE			
Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves rehabilitation of the Taylor Street over Circle Drive overpass.

General Comments

The Taylor Street over Circle Drive overpass is a six lane, two span, continuous cast-in-place concrete girder bridge, originally constructed in 1996. The estimated replacement cost for this structure is approximately \$9.29 million.

Proactive rehabilitation of the substructure is planned for 2019 and includes engineering services, removal and replacement of the asphalt wearing surface and membrane, spot repairs to concrete deck, spot repairs and sealer applied to barriers and replacement of the expansion joints.

If a 'Do Nothing' approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2053, with complete replacement of the superstructure required by the year 2058. The cost estimate for emergency deck repairs and replacement is approximately \$7.48 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Rehabilitation	0.0	0.0	0.0	0.0	964.0
Total	0.0	0.0	0.0	0.0	964.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	0.0	0.0	964.0
Total	0.0	0.0	0.0	0.0	964.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2401 TU-PEDESTRIAN CROSSING STRUCTURES			
Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Todd Grabowski
Asset Type	Overpasses	Est. End Date	-

Project Description

This project involves rehabilitation of various pedestrian crossing structures.

General Comments

The 11th Street under Idylwyld Drive underpass is a 35.2 m long, 2.9 m wide by 2.9 m tall, cast-in-place concrete box tunnel, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$475,000. Rehabilitation work planned for 2014 and 2015 includes rehabilitation of the tunnel structure, a new asphalt wearing surface through the tunnel, spot repairs to concrete surfaces on the headwall and wingwall and repair of the pedestrian railing at the west entrance.

The Northridge Drive to 45th Street over Idylwyld Drive overpass is a two span, concrete deck pedestrian overpass with access stairs on either side, originally constructed in 1969. The estimated replacement cost for this structure is approximately \$897,000. Rehabilitation work planned for 2018 includes engineering services, repairs to approach walkways, replacement of expansion joint glands, spot repairs to concrete surfaces, grouting the bearings and replacement of the east pedestrian rail.

The Central Avenue to Carleton Drive over College Drive overpass is a two span, concrete deck pedestrian overpass with access stairs on either side, originally constructed in 1969. The estimated replacement cost for this structure is approximately \$897,000. Rehabilitation work planned for 2018 includes engineering services, replacement of expansion joint glands and level nosings, spot repairs to concrete surfaces, grouting the bearings and sanding and repainting the pedestrian railing.

The Hilliard Street over Idylwyld Drive overpass is a two span, cast-in-place concrete deck pedestrian overpass with spiral access ramps on either side, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$3.69 million. Rehabilitation work planned for 2018 includes engineering services, shimming the approaches, repairs to the pedestrian cage, replacing the expansion joint glands, spot repairs to concrete surfaces and filling the scour hole under the east abutment wall.

The Campus Drive to Stadium Crescent over College Drive overpass is a two span, cast-in-place concrete deck pedestrian overpass with spiral access ramps on either side, originally constructed in 1966. The estimated replacement cost for this structure is approximately \$1.69 million. Rehabilitation work planned for 2018 includes engineering services, repairs to the north approach walkway, replacement of the expansion joint glands, spot repairs to concrete surfaces and repairs to the deck pedestrian bottom rail.

The pedestrian walkway across CPR River Bridge is a 300.0 m long, 1.1 m wide timber pedestrian crossing attached to the CPR River Bridge, originally constructed in 1936. The estimated replacement cost for this structure, including the main west staircase (steel) and secondary west staircase (timber), is approximately \$1.9 million. Rehabilitation work planned for 2022 includes sanding and repainting the staircase for corrosion protection.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Campus Dr. to Stadium Cr. over College Dr.	0.0	0.0	0.0	98.0	0.0
Central Ave to Carleton Drive over College Drive	0.0	0.0	0.0	76.0	0.0
Hilliard St. over Idylwyld Drive	0.0	0.0	0.0	108.0	0.0
Northridge Dr to 45th St. over Idylwyld Drive	0.0	0.0	0.0	65.0	0.0
Total	0.0	0.0	0.0	347.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	0.0	347.0	0.0
Total	0.0	0.0	0.0	347.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2402 TU-HIGHWAY 16 EASTBOUND OVER HIGHWAY 11 OVERPASS					
Project Status	Open	Year Identified	2013		
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Todd Grabowski		
Asset Type	Overpasses	Est. End Date	-		

Project Description

This project involves preservation activities for the Highway 16 eastbound and westbound over Highway 11 overpasses.

General Comments

The Highway 16 over Highway 11 overpasses were bestowed to the City of Saskatoon in 2011 from the Ministry of Highways and Infrastructure. The two overpasses are three lane, five span, concrete girder bridges, originally constructed in 1967. The estimated replacement cost for these structures is approximately \$15.4 million.

The annual safety inspections identified a concern with the girder ends on the abutments of the structures, condition assessment and design was complete indicating major work being required in 2015 to repair the joints, abutments and girder ends. In addition to the rehabilitation work, the design and construction of an over-height sensor and warning beacon on Highway 11 northbound to reduce risk of impact damage is planned for 2015.

Northbound and southbound deck rehabilitation is planned for 2025 which includes engineering services, removal and replacement of the asphalt wearing surface and membrane, removal of replacement of the upper 112 mm of concreted deck, median, barrier, pedestrian rail and spot concrete repairs.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction/ modelling indicates that the structural failure can be expected to occur by the year 2035, requiring complete replacement of the superstructure.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Overheight Warning System	0.0	155.0	0.0	0.0	0.0
Rehabilitation	1,800.0	0.0	0.0	0.0	0.0
Total	1,800.0	155.0	0.0	0.0	0.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	1,800.0	0.0	0.0	0.0	0.0
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	155.0	0.0	0.0	0.0
Total	1,800.0	155.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2403 TU-CPR OVER CIRCLE DRIVE EAST OVERPASS			
Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type	Overpasses	Est. End Date	-

Project Description

This project involves rehabilitation of the CPR over Circle Drive East overpass.

General Comments

Located between 108th Street and Attridge Drive, the CPR over Circle Drive East overpass is a five span, single track, post-tensioned continuous concrete span railway bridge, originally constructed in 1980. The City is wholly responsible for all preservation costs related to this structure. The estimated replacement cost for this structure is approximately \$7.39 million.

Rehabilitation work planned for 2017 includes engineering services, spot repairs to concrete surfaces and application of silane sealer to the walkway.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Substructure Repairs	0.0	0.0	164.0	0.0	0.0
Total	0.0	0.0	164.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	0.0	164.0	0.0	0.0
Total	0.0	0.0	164.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2404 TU-CIRCLE DRIVE/IDYLYWYLD			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project is for rehabilitation of the Circle Drive North over Idylwyld Drive overpass.

General Comments

The Circle Drive North over Idylwyld Drive overpass is an 8 lane, 4 span, concrete girder bridge, originally constructed in 1967. The estimated replacement cost for this structure is approximately \$13.4 million

Proactive rehabilitation of the structure is planned for 2017 and includes engineering services, removal and replacement of the asphalt wearing surface, removal and replacement of the top 50 mm of concrete deck, installation of a new membrane and spot repairs to concrete surfaces.

If a "Do Nothing" approach were taken with preservation of the superstructure, service life prediction modeling indicates that structural failure, necessitating costly emergency repairs, can be expected to occur by the year 2039, with complete replacement of the superstructure required by the year 2044. The cost estimate for emergency deck repairs and replacement is approximately \$14.4 million.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Repairs	0.0	1,306.0	0.0	0.0	0.0
Total	0.0	1,306.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED BRIDGE MAJOR REPAIR RES	0.0	1,306.0	0.0	0.0	0.0
Total	0.0	1,306.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2405 TU-IDYLWYLD & CIRCLE DR N INTERCHANGE			
Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

This project addresses the anticipated need for significant adjustments at the interchange of Idylwyld Drive and Circle Drive that will be required due to the expected completion of the Circle Drive South project.

General Comments

The interchange of Idylwyld Drive and Circle Drive is a very important transportation connection for Saskatoon and northern Saskatchewan as well as the gateway for much economic activity north and west of Saskatoon. All northbound highway traffic as well as a very large amount of internal network travel must pass through this interchange. Currently, trucks heading to northern Saskatchewan or Alberta using Highways 11, 12 or 16 use Idylwyld Drive North through the core area of the city. With the completion of Circle Drive South, the traffic impacts will be monitored and recommendations will be brought forward.

Prior Budget Approvals

\$500,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Corridor Improvements	0.0	0.0	0.0	0.0	18,000.0
Total	0.0	0.0	0.0	0.0	18,000.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	0.0	18,000.0
Total	0.0	0.0	0.0	0.0	18,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2406 TU-MINOR BRIDGE REPAIRS			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project is required to provide funding for minor repairs and structural studies as required on the City's bridges and structures.

General Comments

There are currently 75 bridges, overpasses and pedestrian crossings that the City is responsible for. The list of projects and locations will be prioritized on an annual basis as needed.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	289.0	289.0	289.0
Total	0.0	0.0	289.0	289.0	289.0
FINANCING DETAILS					
BRIDGE MAJOR REPAIR RESERVE	0.0	0.0	289.0	289.0	289.0
Total	0.0	0.0	289.0	289.0	289.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2412 CS-BUDGET SYSTEM & OTHER FINANCIAL SYS			
Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Kerry Tarasoff
Asset Type	Software	Est. End Date	-

Project Description

This project included the replacement of the budget system as well the implementation of other small financial systems to enhance tracking of employee expenses for travel and other reimbursements to conform to Provincial Public Accounts reporting.

The Budget System Replacement project began in 2009 with the systems requirements gathering process using workshops with key corporate users.

The budget system was implemented in 2012 however the staffing module of the system has not been implemented and requires dedicated resources to lead the implementation subproject. In 2015, an addition of \$60,000 has been added to assist in this implementation that will complete the budget system replacement.

The second component of this project is the employee travel expense and reimbursement tracking system to ensure accurate reporting and analysis of travel expenditures for Provincial Public Accounts reporting. This component of the project is budgeted at \$50,000.

Prior Budget Approvals

\$275,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Budget System Replacement	60.0	0.0	0.0	0.0	0.0
Total	60.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
CS - CAPITAL RESERVE	60.0	0.0	0.0	0.0	0.0
Total	60.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2421 TU-MINOR INTERSECTION IMPROVEMENTS			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTANCE	Manager	Goran Lazic
Asset Type		Est. End Date	-

Project Description

This project focuses on minor to moderate intersection modifications with the focus on alleviating traffic congestion.

General Comments

These modifications are not covered under Capital Project No. 2235 - Major Intersection Improvements or Capital Project No. 0631 - Traffic Safety.

Many intersections were constructed to service low-traffic volumes and are no longer capable of meeting the needs of modern traffic demands. The intersection modifications included in this project are operational improvements such as the addition of turn lanes within right-of-way, curb radius improvements, lane designation and pavement marking changes, access management and construction of traffic islands and pedestrian ramps where required.

The list of candidate locations includes:

- 8th Street East & Arlington Avenue: addition of left-turn bay and median
- Taylor Street & Preston Avenue: addition of left-turn bay and improved alignment
- Wiggins Avenue & College Drive: widen approach to accommodate two northbound lanes
- 51st Street & Wanuskewin Road: extend island to force east/west right turn in curb lanes
- 22nd Street & Avenue P: improve alignment/lane configuration for northbound approach

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	220.0	250.0	250.0	250.0
Total	0.0	220.0	250.0	250.0	250.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	0.0	50.0	100.0	50.0	50.0
UNFUNDED TRAFFIC SAFETY RES	0.0	170.0	150.0	200.0	200.0
Total	0.0	220.0	250.0	250.0	250.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2422 TU-COLLEGE & CENTRAL GEOMETRIC MODIFICATN			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project provides funding to improve the intersection safety by converting the eastbound inside lane on College Drive from left-turn only (must exit) into a through lane.

General Comments

The termination of the eastbound median through lane on College Drive at Central Avenue presents some safety concerns due to required lane changing and higher speed. The required geometric modifications include cutting into the centre median to separate the two left-turn lanes from through traffic as well as elimination of the southbound left-turn movement.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	500.0	0.0	0.0
Total	0.0	0.0	500.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRAFFIC SAFETY RES	0.0	0.0	500.0	0.0	0.0
Total	0.0	0.0	500.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2424 TU-COUNTING STATION INSTALL			
Project Status	Open	Year Identified	2010
Project Type	SUPPORT SYSTEMS	Manager	Marian Melchiorre
Asset Type		Est. End Date	-

Project Description

This project provides for the installation and maintenance of automated counting stations at numerous key locations throughout the City.

General Comments

The existing transportation network has expanded such that current methods of traffic monitoring are no longer feasible. This project would install and maintain permanent traffic monitoring stations at key points throughout the City in order to reduce our reliance on manual methods of data collection and promote workplace safety improvements for our data collectors.

A review of the program will take place in 2015 and funding will be requested in 2016 for further enhancements.

Prior Budget Approvals

\$300,000

Prior budget approvals were used to replace existing traffic counting equipment.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	170.0	0.0	0.0	0.0
Total	0.0	170.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	170.0	0.0	0.0	0.0
Total	0.0	170.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2425 TU-UNDERGROUND ENCROACHMENTS			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Mitchell Parker
Asset Type		Est. End Date	-

Project Description

This project is required to fund the city's portion of costs related to dealing with existing underground encroachments in the city's right-of-way.

General Comments

Underground encroachments from lots into public Right of Way were constructed in the early 20th Century by agreement between developers and City Council. They consist of open areas under the sidewalk that are attached to the basement of the adjacent building. The ceiling of the encroachment is, in most cases, the sidewalk above. These were typically allowed for freight elevators or coal chutes and to provide for larger basements or storage areas than if the building was confined to the lot size.

These funds are to allow for the City to contribute a portion of funding to the property owner's costs for when they either repair or rebuild the encroachment they are responsible for.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
City's Share	0.0	100.0	100.0	0.0	0.0
Total	0.0	100.0	100.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED PAVED ROADWAYS INFR RES	0.0	100.0	100.0	0.0	0.0
Total	0.0	100.0	100.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2428 TU-FUNCTIONAL PLANNING STUDIES			
Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project is for the ongoing identification of future transportation needs and the preparation of functional planning studies.

General Comments

Work identified to be undertaken in 2015 includes:

- Claypool Drive extension to Neault Road: \$20,000
- Neault Road (22nd Street to Claypool Drive): \$30,000
- Dalmeny Road (Neault Road), Claypool Drive to Beam Road plus Beam Road, and Dalmeny Road to Highway 16: \$50,000
- Taylor Street extension to old Highway 11: \$10,000
- 11th Street (Fairlight Drive to Highway 7): \$20,000
- Intersection Highway 7 & 11th Street: \$30,000
- 71st Street (Wanuskewin Road to Idylwyld Drive to Highway 16): \$40,000
- Minor elements (McOrmond Drive, Central Avenue, Fedoruk Drive, 8th Street E): \$10,000

Work identified above will be addressed as far as available funding permits for 2015.

Prior Budget Approvals

\$660,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Functional Planning Studies	50.0	300.0	300.0	300.0	300.0
Total	50.0	300.0	300.0	300.0	300.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	50.0	200.0	200.0	100.0	100.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	100.0	100.0	200.0	200.0
Total	50.0	300.0	300.0	300.0	300.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2429 TU-LICENSE PLATE RECOGNITION SYSTEM			
Project Status	Open	Year Identified	2009
Project Type	SUPPORT SYSTEMS	Manager	Phil Haughn
Asset Type	Software	Est. End Date	-

Project Description

This project involves the purchase of a License Plate Recognition (LPR) system, which consists of small cameras and associated technology equipment that identifies and records vehicle license plates.

General Comments

Parking and law enforcement agencies install and use LPR systems to search for vehicles of interest. When one of these vehicles is detected, an alarm is signalled to the vehicle operator. An LPR system will discover vehicles with delinquent parking tickets even if they are not in violation of a bylaw, and will provide the Boot Crew with the opportunity to locate other offenders while travelling between designated search locations.

The LPR system can also be used to conduct parking enforcement in areas with posted time limits, locate stolen automobiles and collect data for use in parking stall occupancy/turn over studies. LPR systems are capable of operating at normal driving speed (50 km/hr) and are a safer method of conducting any of the activities mentioned above due to the vehicle operator not being distracted by trying to read or record license plates while driving.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
System Purchase	55.0	0.0	0.0	0.0	65.0
Total	55.0	0.0	0.0	0.0	65.0
FINANCING DETAILS					
PARKING RESERVE	55.0	0.0	0.0	0.0	65.0
Total	55.0	0.0	0.0	0.0	65.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2433 TU-8TH STREET & CPR GRADE SEPARATION			
Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves functional planning studies, in conjunction with Canadian Pacific Railway, for the design of a grade separation at 8th Street East to improve the safety at the existing grade level interchange in order to facilitate the development of the Holmwood Sector.

General Comments

A fully protected rail crossing will be the interim step prior to overpass construction.

Discussions are ongoing to confirm external funding from the developer.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
8th St & CPR Grade Separation	0.0	0.0	0.0	0.0	20,000.0
Total	0.0	0.0	0.0	0.0	20,000.0
FINANCING DETAILS					
PRIVATE CONTRIBUTIONS	0.0	0.0	0.0	0.0	20,000.0
Total	0.0	0.0	0.0	0.0	20,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2434 TU-HWY 11 & HWY 16 CLOVERLEAF			
Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Todd Grabowski
Asset Type		Est. End Date	-

Project Description

This project involves functional planning studies for improvements to the existing interchange and replacement structures to improve safety and function of the interchange.

General Comments

Studies will likely include the development of collector to distribution roads and larger radius loops. Program for fully detailed design and construction will be based upon the studies.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
HWY 11 & HWY 16 Cloverleaf Functional Study	0.0	0.0	0.0	0.0	35,000.0
Total	0.0	0.0	0.0	0.0	35,000.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	0.0	35,000.0
Total	0.0	0.0	0.0	0.0	35,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2436 TU-CORRIDOR PLANNING STUDIES			
Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	David LeBoutillier
Asset Type		Est. End Date	-

Project Description

Corridor planning studies focus on specific transportation problems that affect mobility and accessibility. These studies examine the function of a few kilometers of roadway involving multiple intersections.

General Comments

Corridor studies involve land use planning to complement the transportation component of the work. Corridor studies in urban locations are typically several kilometers in length and focus on operational issues along the corridor and on various transportation modes including transit, cycling and walking.

Locations identified in this project are:

- College Drive (Clarence Avenue to Preston Avenue)
- Circle Drive (Warman Road to Avenue C) - may consider alternative truck routes
- 22nd Street (Diefenbaker Drive to Idylwyld Drive)

Future locations include 33rd Street West, 8th Street East and Taylor Street.

Prior Budget Approvals

\$200,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design	0.0	300.0	100.0	100.0	0.0
Total	0.0	300.0	100.0	100.0	0.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	100.0	100.0	100.0	0.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	200.0	0.0	0.0	0.0
Total	0.0	300.0	100.0	100.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2445 TU-SIGNAGE - FREEWAYS & EXPRESSWAYS			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project involves the upgrade of freeway and expressway traffic and guide signs.

General Comments

This project will develop and implement the following programs:

The 'College & Circle' component is to install traffic and guide signs necessary to bring the signage of the intersection and immediate area up to current standards.

It is the intent that this project will identify and replace guide signs most in need of replacement, taking into account the age and condition of the structure, as a preventative maintenance program.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
College & Circle	0.0	500.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	500.0	0.0	0.0	0.0
Total	0.0	500.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2446 TU-PEDEST'N UPGD'S&ENHANCED PED'N SAFETY			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This project involves upgrading pedestrian corridors to active pedestrian corridors or pedestrian actuated signals as well as the cost of enhanced crosswalk improvements such as textured crosswalks or the use of skid resistant materials.

General Comments

This project supports the City of Saskatoon long-term strategy 'Moving Around' and 'Quality of Life'. Pedestrian safety has become a number one priority. Crossings have been improved by either upgrading to a device or improving them with additional oversize signage. As not all crosswalks meet a device warrant, the city is looking at using skid resistant material to improve pedestrian safety in high incident areas. The skid resistant material is available in a variety of bright colours to increase safety visually. All existing pedestrian corridors will be reviewed to determine if upgrade to a flashing beacon or pedestrian actuated signal is warranted.

2014 Pedestrian Corridor Upgrades:

- Ravine Drive and River Heights School
- Broadway Avenue and Isabella Street
- Northumberland Avenue and Morris Drive
- John A. MacDonald Road and Cartier Crescent (westside)

2015 Pedestrian Corridor Upgrades:

- Forrester Road and Cooper Crescent
- Wiggins Avenue and Colony Street
- Redberry Road and Frobisher Crescent/Wathamman Crescent
- Taylor Street E and Haultain Avenue
- Rusholme Road and Avenue T

2016 Pedestrian Corridor Upgrades:

- 7th Avenue and Balmoral Street
- Broadway Avenue and Cascade Street
- Moss Avenue and Elm Lodge
- Lorne Avenue and 6th Street
- Arlington Avenue and 110 East Centre

Prior Budget Approvals

\$200,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	70.0	80.0	80.0	80.0	80.0
Total	70.0	80.0	80.0	80.0	80.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	70.0	80.0	80.0	60.0	80.0
UNFUNDED TRAFFIC SAFETY RES	0.0	0.0	0.0	20.0	0.0
Total	70.0	80.0	80.0	80.0	80.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2447 TU-33RD ST PEDEST'N CORRIDOR MASTER PLAN			
Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This project includes a multi-use pathway from the University of Saskatchewan to SIAST Kelsey Campus along the south side of 33rd Street.

General Comments

This route is proposed to be developed as a major off-road corridor that will consist of a well-designed multi-use pathway on which pedestrians and cyclists will feel safe and comfortable. When complete, the corridor will include landscape development and other amenities that will enhance the look and feel of the area. The project includes the construction of a multi-use pathway on the south side of 33rd Street and a round-about at the intersection of 33rd Street and Spadina Crescent.

Phase I included pathway construction on 33rd Street from Spadina Crescent to Warman Road in 2011 and 2012, and was funded from PT Base Funding in Project No. 1137 - Bicycle Facilities.

Phase II included pathway construction on 33rd Street from Warman Road to Ontario Avenue in 2014, and was funded from Project No. 1137 - Bicycle Facilities.

Future phases will include construction of a roundabout on 33rd Street and Spadina Crescent.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Multi Use 33rd Street Corridor (Warman/Idylwyld)	0.0	0.0	0.0	2,200.0	800.0
MVA 33rd St Con Roundabout for 33rd St & Spadina	0.0	1,500.0	0.0	0.0	0.0
Total	0.0	1,500.0	0.0	2,200.0	800.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	0.0	0.0	500.0	800.0
UNFUNDED TRAFFIC SAFETY RES	0.0	1,500.0	0.0	0.0	0.0
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	0.0	0.0	1,700.0	0.0
Total	0.0	1,500.0	0.0	2,200.0	800.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2448 TU-ADVANCED TRAVELER INFORMATION SYS			
Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project is for the Advanced Traveler Information System (ATIS). ATIS is a web-based system that provides the public with technologies such as traffic monitoring cameras, interactive maps that illustrate current congestion levels, construction zones or major events, incidents and detours, weather conditions, etc. The purpose of ATIS is to collect, process and disseminate information that helps travelers decide when to travel, the mode to choose and the route to take.

General Comments

Implementation of a real-time traffic monitoring system is a significant and expensive undertaking that requires a dedicated funding source and involvement of other City departments and divisions such as Information Technology.

The funding requested in 2015 will be used to complete a feasibility study that will identify the needs, system requirements, technologies and future implementation strategy and cost.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Feasibility Study	0.0	120.0	0.0	0.0	0.0
Total	0.0	120.0	0.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED TRANSPORTATION INFR EXPANSION	0.0	120.0	0.0	0.0	0.0
Total	0.0	120.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2458 CY-CITY CENTRE PLAN			
Project Status	Open	Year Identified	2010
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Lesley Anderson
Asset Type		Est. End Date	-

Project Description

This project will lead to the development of a new City Centre Plan to replace the Downtown Plan from 2000. The preparation of the City Centre Plan is occurring in four phases, including:

- 1) The Public Spaces, Activity and Urban Form Strategic Framework (completed in 2011);
- 2) Community engagement as part of the Saskatoon Speaks Visioning Project (completed in 2011);
- 3) The development and adoption of the new City Centre Plan (completed in 2013); and
- 4) The Master Plan for the Civic Plaza Precinct.

General Comments

The City of Saskatoon's Downtown and connected commercial districts are undergoing fundamental change. With River Landing, new housing, new streetscape enhancement, and new transit and library facilities, Saskatoon's city centre will look and feel very different in the future. The new City Centre Plan will shape the expectations of the community, create a platform for builders to develop future projects, and clearly articulate the vision for Saskatoon's City Centre and its place in the region.

The geographic scope of the project focuses on the Central Business District as defined in the City's Official Community Plan, as well as adjacent districts such as the City Yards, Broadway, 20th Street, College Drive, the MVA trail system, and the area lying between Idylwyld Drive and Avenue D from south of the railway tracks to 19th Street.

The third phase, development of the new City Centre Plan, was endorsed by City Council in late 2013 and implementation is now underway.

Phase 4 will commence in 2015 with the development of a Master Plan for a new Civic Plaza which includes consideration for Rapid Transit, New Library and a Public Gathering Place. Design of the new Civic Plaza will be done in-house with external resources for public engagement. Funding will be requested for the construction of the Civic Plaza, anticipated to begin in 2016 and continue in 2017, and for the construction of a public parking structure in the City Centre in 2017.

Other implementation projects include pedestrian improvements, a new entryway to the Meewasin Valley Authority trail on 23rd Street, and other projects identified in the City Centre Plan Implementation and Priority Strategy.

Prior Budget Approval

\$250,000 - Phase 1 - Public Spaces, Activity and Urban Form Strategic Framework (completed in 2011)

\$250,000 - Phase 3 - City Centre Plan (completed in 2013)

Phase 2 of this process, Community Engagement, was part of the Community Visioning Project #2416 and was completed in 2011.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Master Plan	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	250.0	0.0	0.0	0.0	0.0
Total	250.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2459 LAND DEV'T-SOUTH CASWELL HILL REDEVELOPMENT

Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Rob Tomiyama
Asset Type		Est. End Date	-

Project Description

This project involves the transformation of South Caswell Hill from a former industrial area to a mixed-use community. The area is undergoing a transition which will require capital investment to prepare the land and buildings for new activities. The project is for the preparation of a Development Plan, pro forma and implementation of the South Caswell Hill Regeneration. A concept plan for the redevelopment was adopted by Council on April 12, 2010.

General Comments

The area known as South Caswell Hill is projected to undergo significant redevelopment after the Saskatoon Transit Operations and other former industrial uses relocate from the neighbourhood to more suitable industrial locations. Redevelopment of the Transit Operations site is not expected to occur prior to 2016.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	1,500.0	0.0
Design	0.0	245.0	515.0	40.0	0.0
Total	0.0	245.0	515.0	1,540.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	245.0	515.0	1,540.0	0.0
Total	0.0	245.0	515.0	1,540.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2460 CY-REGIONAL PLANNING			
Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Laura Hartney
Asset Type		Est. End Date	-

Project Description

This project will provide the resources to develop a new Regional Plan and address the opportunities and challenges of growth in the Saskatoon region. It will assist in implementing the City of Saskatoon's 2013-2023 Strategic Plan - specifically, the ten year strategies and four year priorities of the Strategic Goals of 'Sustainable Growth' and 'Quality of Life'.

General Comments

The City of Saskatoon, the municipalities of Warman, Martensville, Osler, and the Rural Municipality of Corman Park have partnered to create the Saskatoon North Partnership for Growth (P4G). The Saskatoon Regional Economic Development Authority is also a participant in P4G.

The primary purpose of P4G is to develop a Regional Plan by mid-2016 and implement it afterwards. The Regional Plan will consist of:

- a vision;
- guiding principles;
- goals and objectives;
- a regional land use plan;
- regional transportation, servicing, and financing strategies;
- policies to guide land use and development on a regional scale;
- governance and administrative structures for the region; and
- a strategy to implement the Regional Plan.

P4G builds on cooperative planning work that the partners have done since 2010, including a Corridor Study of the Highway 11 and Highway 12 corridor, and Concept Plans in the Corman Park - Saskatoon Planning District.

Funding for this project will provide for:

- a facilitator/consultant to assist P4G in developing the Regional Plan; and
- P4G's Project Manager for the Regional Plan.

These components will be co-funded by the partnering municipalities in P4G, subject to Capital Budget approvals.

Special Note

This project will be cost shared with the partnering municipalities in P4G, subject to Capital Budget approvals.

Prior Budget Approval

\$160,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Regional Plans	380.0	460.0	450.0	0.0	0.0
Total	380.0	460.0	450.0	0.0	0.0
FINANCING DETAILS					
OTHER	210.0	210.0	0.0	0.0	0.0
PLANNING LEVY	170.0	185.0	270.0	0.0	0.0
UNFUNDED	0.0	65.0	180.0	0.0	0.0
Total	380.0	460.0	450.0	0.0	0.0
Incremental Operating Impacts (000's)					
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2469 CY-PERMANENT WASHROOMS - SPECIAL USE PARKS			
Project Status	Open	Year Identified	2011
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Brad Babyak
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves the construction of a permanent year-round washroom in a Special Use park.

General Comments

There is a program need to provide year-round washrooms in the Special Use parks to support year-round activities at the riverbank parks and along the Meewasin Valley Authority (MVA) trail system.

The popularity of riverbank parks used by citizens and visitors continues to grow. This facility is needed by park patrons as well as the public attending the numerous festivals and special events that take place in the Special Use parks year round. The location for a new washroom will be strategically located along the MVA trail system in an area that will support or enhance existing and future programming opportunities that take place at riverbank parks.

The 2017 plan includes completing design and construction of a permanent year-round washroom facility.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design & Construction	0.0	0.0	512.0	0.0	0.0
Total	0.0	0.0	512.0	0.0	0.0
FINANCING DETAILS					
UNFUNDED	0.0	0.0	512.0	0.0	0.0
Total	0.0	0.0	512.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2471 CY-KINSMEN PARK & AREA - MASTER PLAN			
Project Status	Open	Year Identified	2011
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Brad Babyak
Asset Type	Buildings(Parks & Open Spaces)	Est. End Date	-

Project Description

This project involves the development and implementation of the Kinsmen Park & Area Master Plan.

General Comments

The Master Plan set up a process to renovate this site in order to create a primary civic activity-node that is place-specific, memorable and enjoyable for all ages. There is a focus on children's programming and play and it will be an activity generator for people of all ages. The functional program for Kinsmen Park & Area will consider users city-wide, while continuing to support local communities and the growing downtown population.

The Master Plan integrates activities on both sides of Spadina Crescent, including Kinsmen Park, the existing Mendel Art Gallery building and grounds, and the Shakespeare on the Saskatchewan site. The fully connected site will address issues around safety, ease of access for all and traffic movement.

Site Improvements

The 2015 budget and 2016 plan provides for the site improvements to the area including improvements to the Mendel Site parking lot, development of the festival site, and upgrades to Kinsmen Avenue.

Concession Building Expansion

The 2017 plan proposes that the existing concession building be renovated, winterized, and expanded to support year-round activity and programming in the park. Potential programming could include a warm-up area for winter park users, concession service, multi-purpose programming space (meeting room, event office, special events), and public washrooms.

Further construction will be phased in as funds become available.

Prior Budget Approval

\$250,000 for Site Improvements

\$9,415,000 for Master Plan Implementation

Operating Impact

\$7,300 for comprehensive maintenance and replacement reserve contribution for the parking lot

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Concession Building	0.0	0.0	2,745.0	0.0	0.0
Site Improvements	400.0	400.0	0.0	0.0	0.0
Total	400.0	400.0	2,745.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	400.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	400.0	2,745.0	0.0	0.0
Total	400.0	400.0	2,745.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	7.3	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2474 CY-HUDSON BAY AREA DISTRICT PARKS			
Project Status	Open	Year Identified	2012
Project Type	REJUVENATION	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves a program plan review and survey, and site analysis for the Hudson Bay Area Parks (Pierre Radisson, Henry Kelsey North, and Scott).

General Comments

The Cosmopolitan Couples Club has identified Pierre Radisson District Park as a suitable location for a Children's Safety Village. This proposed park program amenity provides a catalyst in the development of Hudson Bay Area Park system, in particular Pierre Radisson District Park. This capital project will provide a strategy to ensure the Children's Safety Village is designed and built to incorporate current and future activities, both formal and informal, within the park system. It will be crucial to ensure all stakeholders including Cosmopolitan Couples Club, neighborhood residents, suburban area residents, sport user groups, and transportation be involved in the public consultation stage of this capital project.

The Westmount Local Area Plan committee recognized "that while Westmount values its abundant green spaces and opportunities for active, community living, the neighborhood's parks are not being utilized to their full potential". This capital project will assist in creating the vision that the Westmount Local Area Plan committee has identified as important in components such as: improved landscaping, walkways, benches, and lighting but still maintaining wide open spaces for users.

A Master Plan prepared in 1989 provides a framework for the public consultation and park program review planned for 2015. Survey and site analysis will provide an understanding of what the water levels are and what needs to be done to ensure the Children's Safety Village and neighboring parcels of land are not negatively impacted with this construction.

The proposed phasing consists of:

- 2015 - public consultations & park program review, survey & site analysis for Pierre Radisson Park
- 2016 - detailed design for Pierre Radisson Park
- 2017 - survey and site analysis for Henry Kelsey park North and construction of Pierre Radisson Park Phase I
- 2018 - detailed design for Henry Kelsey Park North and construction of Pierre Radisson Park Phase II
- 2019 - survey & site analysis for Scott Park and construction of Henry Kelsey Park Phase I

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	1,510.0	1,510.0	2,010.0
Detailed Design	0.0	60.0	0.0	80.0	0.0
Public Consultation & Program Plan	0.0	15.0	0.0	0.0	0.0
Survey & Site Analysis	0.0	20.0	0.0	20.0	0.0
Total	0.0	95.0	1,510.0	1,610.0	2,010.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	95.0	1,510.0	1,610.0	2,010.0
Total	0.0	95.0	1,510.0	1,610.0	2,010.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2480 POLICE - PAYROLL SYSTEM REPLACEMENT			
Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Don Bodnar
Asset Type	Software	Est. End Date	-

Project Description

This project provides for the replacement of the Police payroll/timekeeping system.

General Comments

The Saskatoon Police Service (SPS) payroll/timekeeping system was purchased 15 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 led 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 \$290,000 (\$50,000 approved in 2012 plus \$240,000 requested for 2015) would cover the cost of software and allow for proper support for project implementation.

Operating Impact

2016 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.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Payroll System Replacement	240.0	0.0	0.0	0.0	0.0
Total	240.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	240.0	0.0	0.0	0.0	0.0
Total	240.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	20.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2489 POLICE - FURNITURE REPLACEMENT			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Don Bodnar
Asset Type	Building Contents	Est. End Date	-

Project Description

This project provides for the replacement of furniture that has reached life expectancy.

General Comments

This project will enable the Police Service to replace existing furniture based on condition assessments and industry standards and for life expectancy.

2015 funding is requested to replace furniture that is due for replacement according to the replacement schedule including items such as desks, filing cabinets and chairs.

Operating Impact

No increase anticipated for 2015.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Furniture Replacement	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
FINANCING DETAILS					
POLICE FAC RENOVATION RES	50.0	50.0	50.0	50.0	50.0
Total	50.0	50.0	50.0	50.0	50.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2497 POLICE-EQUIPMENT REPLACEMENT			
Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type	Police Equipment	Est. End Date	-

Project Description

This project allows for the replacement of specialized equipment used by Police operations.

General Comments

This project provides for the replacement of specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2015 project calls for funding to replace Traffic Section radar/laser instruments, and Forensic Identification Section fingerprint and photo stations.

Operating Impact

No increase anticipated for 2015.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	63.0	0.0	475.0	0.0	54.0
Total	63.0	0.0	475.0	0.0	54.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	63.0	0.0	475.0	0.0	54.0
Total	63.0	0.0	475.0	0.0	54.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2498 POLICE-EQUIPMENT EXPANSION			
Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type	Police Equipment	Est. End Date	-

Project Description

This project allows for the purchase of additional specialized equipment used by Police operations.

General Comments

This project provides for the purchase of additional specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project calls for funding to support the purchase of improved in-car patrol firearms.

Operating Impact

No increase anticipated for 2015.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	0.0	444.0	187.0	0.0	0.0
Total	0.0	444.0	187.0	0.0	0.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	0.0	444.0	187.0	0.0	0.0
Total	0.0	444.0	187.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2499 POLICE-TECHNOLOGY REPLACEMENT			
Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type		Est. End Date	-

Project Description

This project provides for the replacement/upgrading of computer hardware and software including network servers, infrastructure, storage and security as well as desktop and in-car computers/technology.

General Comments

The 2015 project includes funding to support two multi-year projects, Network Storage Replacement and a Technological Services Project Administrator.

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. The reasons for implementing SAN technology for our organization are redundancy, consolidation and management.

The 2015 project will also support planned replacement of network printers.

Future year projects include replacement of network servers, the dictation system, network upgrades and various police operations software.

Operating Impact

2016 annual software maintenance costs anticipated to increase by \$41,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	823.4	591.1	599.4	697.8	284.3
Total	823.4	591.1	599.4	697.8	284.3
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	823.4	591.1	599.4	697.8	284.3
Total	823.4	591.1	599.4	697.8	284.3
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	41.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2504 FR - NEW EQUIPMENT			
Project Status	Open	Year Identified	2012
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Apparatus	Est. End Date	-

Project Description

This project provides the addition of major fire fighting apparatus or equipment to the overall base.

General Comments

The estimate includes the addition of fire apparatus, vehicles and water rescue apparatus.

For 2015 the equipment identified are:

- Mobile CAD for apparatus - \$113,000
- Rescue Truck tools - \$50,000

The estimated reserve balance at the end of 2015 is \$275,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Fire New Equipment	163.0	320.0	390.0	0.0	0.0
Total	163.0	320.0	390.0	0.0	0.0
FINANCING DETAILS					
FIRE - CAPITAL RESERVE	163.0	320.0	390.0	0.0	0.0
Total	163.0	320.0	390.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2505 FR- TRAINING MECHANICAL MAINTENANCE SHOP			
Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Buildings	Est. End Date	-

Project Description

This project provides for the construction of a training mechanical maintenance building in 2019/ 2020. To be located within the city at the civic operations center on Valley Road.

General Comments

The mechanical building is unable to service the fire department's fleet of apparatus. The requirements are for 3 service bays, including a lift.

The staff development and training division will be included in the building. The fire fighting operations requires increased training requirements in order to meet the growing needs of the city.

The estimated cost of land, design and construction of a station in this area would be \$31,500,000. Construction would commence in 2019.

Operating Impacts

The cost to the operating budget for the building and maintenance on a continual basis is \$650,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	0.0	31,500.0
Total	0.0	0.0	0.0	0.0	31,500.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	0.0	31,500.0
Total	0.0	0.0	0.0	0.0	31,500.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	650.0
FTEs	0.0	0.0	0.0	0.0	0.0

2506 FR- 1 HALL ADDITION / REFURBISHMENT			
Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Dan Paulsen
Asset Type	Fire Buildings	Est. End Date	-

Project Description

This project provides for the addition and refurbishment to 1 hall to provide for handicapped accessibility, new communication offices, accommodate the dimensions of the new apparatus, administrative office space and more efficient use of the building.

General Comments

The refurbishment is required to make the facilities accessible to handicapped and the addition is required for the new communication's offices, administrative offices and to expand the hall for the staff quarters, and to enlarge the apparatus bays for the storage of fire apparatus.

The estimated cost of design and construction would be \$8,100,000, with construction in 2018.

Operating Impacts

The cost to the operating budget on a continual basis is \$229,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	8,100.0	0.0
Total	0.0	0.0	0.0	8,100.0	0.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	8,100.0	0.0
Total	0.0	0.0	0.0	8,100.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	229.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2528 CY-DOG PARK DEVELOPMENT			
Project Status	Open	Year Identified	2011
Project Type	SUPPORT SYSTEMS	Manager	Brad Babyak
Asset Type	Parks and Open Spaces	Est. End Date	-

Project Description

This project involves the development of dog parks, which are naturalized spaces where dogs are legally permitted to be off-leash. This allows both the owner/handler and companion animal to enjoy exercise together while socializing with others doing likewise. Future sites will be dependent on availability of suitable City-owned land or park space (neighbourhood, suburban and City-wide) and subject to public consultation. Development of new dog parks will be consistent with the dog park program plan review completed in 2012.

General Comments

The popularity of dog parks is growing and there is increasing demand for this recreational activity. The need for additional dog parks was evident during the public consultation portion of the Chief Whitecap Park Master Plan project and substantiated by a 2011 public survey.

The 2015 budget involves improvements to existing dog parks, focusing on fencing upgrades, sign strategy implementation, and garbage can upgrades. Also planned is the development of a new neighbourhood dog park in the City's West Central area.

The 2016 plan involves the development of two new dog parks.

Operating Impact

\$8,000 - grass cutting; garbage and snow removal; and sign, parking lot and fence maintenance.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Dog Park Development & Upgrades	150.0	150.0	0.0	0.0	0.0
Total	150.0	150.0	0.0	0.0	0.0
FINANCING DETAILS					
ANIMAL SERVICES RESERVE	30.0	30.0	0.0	0.0	0.0
RESERVE FOR CAPITAL EXPENDITURES	120.0	0.0	0.0	0.0	0.0
UNFUNDED	0.0	120.0	0.0	0.0	0.0
Total	150.0	150.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	8.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2531 AF-PORTFOLIO MANAGEMENT SYSTEM REPLACEMENT

Project Status	Open	Year Identified	2012
Project Type	SUPPORT SYSTEMS	Manager	Shelley Sutherland
Asset Type	Software	Est. End Date	-

Project Description

This project provides for the replacement of a portfolio management and investment accounting system to assist with the recording, reporting, compliance, accounting and valuation of all short-term and long-term investment transactions conducted by the City of Saskatoon.

General Comments

A new portfolio management system would provide a significant increase in reporting capabilities (i.e. compliance), more functionality to include other investment instruments (i.e. variable rate securities), amortization of bond premium/discount calculation, and enhancements to the automated uploading of GL data into the City's financial system.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Portfolio Management System Repl	0.0	300.0	0.0	0.0	0.0
Total	0.0	300.0	0.0	0.0	0.0
FINANCING DETAILS					
CS - CAPITAL RESERVE	0.0	300.0	0.0	0.0	0.0
Total	0.0	300.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2541 TR-RAPID TRANSIT CORRIDOR DEVELOPMENT			
Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project includes the detailed design and development of the Rapid Transit System recommended by the Detailed Integrated Growth Plan and Implementation Process study (estimated study timeline 2013-2015) and the establishment of a new Corridor Redevelopment program to address land use integration with the Rapid Transit System. This project will include detailed design of all rapid transit infrastructure, including roadway infrastructure, fleet, stations, and passenger amenities / support systems, as well as construction of each of the system components and roadway cross-section enhancements. The Corridor Redevelopment program will support this implementation by addressing the land use and public realm amenities adjacent to the system, and provide for appropriate transitions into existing neighbourhoods. This project will build on the Detailed Integrated Growth Plan and Implementation Process to assist in implementing the City of Saskatoon's 2013-2023 Strategic Plan - specifically, the ten year strategies and four year priorities of the Strategic Goals of 'Sustainable Growth' and 'Moving Around'.

General Comments

In 2012, City Council approved Capital Project 2547 the Integrated Growth Plan (IGP) in principle. The IGP will fully integrate plans for the sustainable future growth of Saskatoon, with plans for moving around Saskatoon. It comprises land use, design, streetscaping, and transportation strategies to guide the growth of Saskatoon to a population of 500,000, in ways that match the vision of our citizens expressed through Saskatoon Speaks. In 2013, a Detailed Integrated Growth Plan and Implementation Process study began, which included the development of a Rapid Transit Business Case outlining rapid transit corridor alignment, transit technology, system plan and station design criteria.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Major Corridor Redevelopment	0.0	0.0	8,100.0	8,100.0	10,250.0
Transit System Upgrade - Detailed Planning & Design	0.0	0.0	8,500.0	20,000.0	17,500.0
Total	0.0	0.0	16,600.0	28,100.0	27,750.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	16,600.0	28,100.0	27,750.0
Total	0.0	0.0	16,600.0	28,100.0	27,750.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2543 TU-LORNE AVE/CN RAIL OVERPASS			
Project Status	Open	Year Identified	2012
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project involves the grade separation of the Lorne Avenue and the CN Railway tracks.

General Comments

Discussions are underway with the various stakeholders to determine the level of external support for funding partnerships.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	0.0	0.0	0.0	30,000.0
Total	0.0	0.0	0.0	0.0	30,000.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	0.0	0.0	0.0	30,000.0
Total	0.0	0.0	0.0	0.0	30,000.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2545 TU-PRESTON AVE UPRGRADES			
Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Don Cook
Asset Type	Collectors	Est. End Date	-

Project Description

This project is to fund various improvements along the Preston Avenue corridor.

General Comments

A review of the Preston Avenue corridor (from Circle Drive to 14th Street) has been completed. The various improvements recommended are:

- Preston Avenue and 14th Street: alignment of SB curb lane
- Preston Avenue and Main Street: a roundabout
- Preston Avenue and Taylor Street: geometric modifications including addition of east-west left turn bays
- Preston Avenue and Adelaide Street: installation of traffic signals
- Preston Avenue (Arlington Avenue to Wilson Crescent): improved transition/lane continuity from construction of the Preston Avenue/Circle Drive interchange, which was completed in 2013

The recommended modifications will improve safety for pedestrians and motorists as well as the traffic flow along the corridor.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
CONSTRUCTION	0.0	250.0	300.0	130.0	220.0
Total	0.0	250.0	300.0	130.0	220.0
FINANCING DETAILS					
UNFUNDED MAJOR PROJECTS	0.0	250.0	300.0	130.0	220.0
Total	0.0	250.0	300.0	130.0	220.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2546 TU-ONLINE RESIDENTIAL PARKING PERMIT RENEWAL SOFTWARE			
Project Status	Open	Year Identified	2013
Project Type	SUPPORT SYSTEMS	Manager	Phil Haughn
Asset Type	Software	Est. End Date	-

Project Description

This project involves the purchase of software to facilitate the online renewal of Residential Parking Permits (RPP).

General Comments

The ability for permit holders to renew their residential parking permits online greatly increases customer service by providing an alternative to having to attend in person at City Hall. Presently, renewals are done in person which requires interaction with the Customer Service staff in the Revenue Division. Online renewals will reduce the long line ups and the demand on the resources of customer services representatives during RPP renewal times.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
CONSTRUCTION	0.0	50.0	0.0	0.0	0.0
Total	0.0	50.0	0.0	0.0	0.0
FINANCING DETAILS					
IS - CAPITAL RESERVE	0.0	50.0	0.0	0.0	0.0
Total	0.0	50.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2547 CY-GROWING FORWARD! SHAPING SASKATOON			
Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Lee Thomas
Asset Type	Multiple category project	Est. End Date	-

Project Description

Growing Forward! Shaping Saskatoon is a public planning initiative to help guide Saskatoon's growth to half a million people over the next 30 to 40 years. A major outcome of this initiative will be the Growth Plan to Half a Million that will guide future civic infrastructure investments in transit, core area bridges, and development near major corridors so residents will have more choices for how they live and move around the city as it grows.

General Comments

This project will assist in implementing the City of Saskatoon's 2013-2023 Strategic Plan, specifically the ten year strategies and four year priorities of the Strategic Goals of 'Sustainable Growth' and 'Moving Around'.

In 2012, City Council approved Growing Forward! Shaping Saskatoon, formerly known as the Integrated Growth Plan, in principle. The project combines land use, transit and core area bridge strategies to guide Saskatoon's growth to a population of half a million in ways that match the vision of citizens expressed through Saskatoon Speaks.

In 2013, development of the Growth Plan to Half a Million began and City Council approved amendments to the OCP and Zoning Bylaw to ensure future development proposals align with the Growth Plan and the Strategic Plan.

The additional capital funding for 2015 will complete the long range transit plan, develop a water and waste water infrastructure strategic plan, and extend project management and communications functions into 2016.

Prior Budget Approval

\$1,693,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Studies	475.0	0.0	0.0	0.0	0.0
Total	475.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
RESERVE FOR CAPITAL EXPENDITURES	475.0	0.0	0.0	0.0	0.0
Total	475.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2548 TU-INTERSECTION UPGRADES FOR MAJOR DISABILITY RAMP REPAIRS			
Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Don Cook
Asset Type	Concrete curb	Est. End Date	-

Project Description

This project provides for the installation of pedestrian ramps at major intersections where the current channelization islands do not allow for installation of ramps due to geometric constraints.

General Comments

The current budget for ramps does not take into account the cost associated with a major upgrade that would be needed for major intersections that include channelization islands.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	0.0	150.0	150.0	150.0	150.0
Total	0.0	150.0	150.0	150.0	150.0
FINANCING DETAILS					
TRANSP INFRAS EXPANSION	0.0	150.0	150.0	150.0	150.0
Total	0.0	150.0	150.0	150.0	150.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2549 TU-STOP / YIELD INFILL PROGRAM			
Project Status	Open	Year Identified	2013
Project Type	REJUVENATION	Manager	Shirley Matt
Asset Type	Signage	Est. End Date	-

Project Description

This project provides for the manufacturing and installation of traffic control signs to be retrofitted into uncontrolled intersections.

General Comments

The purpose of the stop/yield infill program is to identify the need to provide right-of-way designation at all uncontrolled intersections, specifically in a grid type neighbourhood. This program helps to reduce collisions and improve safety. The project supports the City of Saskatoon strategic goal 'Quality of Life' as it helps improving the safety within the neighbourhood.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Grid Neighbourhood Traffic Control	65.0	0.0	0.0	0.0	0.0
Total	65.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
TRAFFIC SAFETY RESERVE	65.0	0.0	0.0	0.0	0.0
Total	65.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2550 TU- WEST/CENTRAL MULTI-USE CORRIDOR			
Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a multi-use pathway to extend from Idylwyld Drive to Avenue W, to be located adjacent to the railway corridor. Future phases could include linkages to extend east to Central Avenue. A phased approach will be necessary to address any land acquisition challenges as the project proceeds.

General Comments

The idea for a multi-user bicycle and pedestrian path within the CPR ROW came out of the 2002 Pleasant Hill Local Area Plan. The plan indicates that the development of a multi-use pathway facility within the ROW will link parks in the core of Saskatoon, connect the west side neighbourhoods to downtown, and recognize the use of the ROW as an existing informal pathway through the four neighbourhoods of Pleasant Hill, Riversdale, West Industrial and Caswell Hill.

The 2001 Pleasant Hill LAP has recommended that the Traffic Section prepare a report for City Council outlining the feasibility of formally allocating a portion of the CPR ROW for the purposes of a pedestrian and cycling linkage from downtown into the west portion of Saskatoon, and that consideration be given to the cost, maintenance, liability and safety aspects of establishing the linkage. The Traffic Engineering Section prepared a feasibility study and it went to City Council at the end of 2007. The recommendation for a formal pedestrian and cyclist linkage within the CPR ROW was also supported by the LAP Committees and included in the Local Area Plans for Riversdale and West Industrial.

Construction of the 25th Street Extension introduced changes in railway operations within the City, which resulted in changes to existing railway infrastructure. It also opened up discussions with CP around the issue of existing trespassing on the CP ROW between Idylwyld Drive and Avenue W. A safety pathway is proposed to deal with the issue of trespass and pedestrian safety. The initial phase has been constructed between Idylwyld Drive and Avenue D. Phase two has been identified in 2015 for \$400,000 to construct between Avenue D and Avenue H. The safety pathway will be extended to Avenue W by phase five. Future phases could extend to Central Avenue as significant segments of a trail system already exist.

Phase I: In progress

Phase II: Avenue D to Avenue H (2015)

Phase III: Avenue H to Avenue L (2016)

Phase IV: Avenue L to Avenue P (2017)

Phase V: Avenue P to Avenue W (2018)

Operating Impact

2016- \$2,100 for snow clearing

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Construction	150.0	400.0	400.0	400.0	400.0
Design	0.0	50.0	0.0	50.0	0.0
Total	150.0	450.0	400.0	450.0	400.0
FINANCING DETAILS					
ACTIVE TRANSPORTATION RESERVE	150.0	200.0	150.0	200.0	150.0
UNFUNDED ACTIVE TRANSPORTATION RESERVE	0.0	250.0	250.0	250.0	250.0
Total	150.0	450.0	400.0	450.0	400.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	2.1	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2551 CY-ACTIVE TRANSPORTATION PLAN			
Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Don Cook
Asset Type		Est. End Date	-

Project Description

This project involves the development of a vision and strategic plan in order to fulfill the active transportation goals of the Corporate Strategic Plan.

General Comments

In 2015, funding will be used for to hire a consultant to work with the administration and the community in the development of an Active Transportation Plan. Future years funding requests are anticipated for the implementation of the Active Transportation Plan projects.

Prior Budget Approval

\$100,000

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Design	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
ACTIVE TRANSPORTATION RESERVE	150.0	0.0	0.0	0.0	0.0
Total	150.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2552 TU-TRANSPORTATION SCHOOL SAFETY PROGRAM			
Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Shirley Matt
Asset Type		Est. End Date	-

Project Description

The purpose of this project is to develop a safety program for schools including developing a plan to create safer streets by identifying missing sidewalks for walking, pathways for cycling, school signage for bus parking and safer crossing points in front of the schools.

General Comments

The goal of this project is to identify the need and improvement of the infrastructure in and around school sites.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Administration	0.0	50.0	50.0	50.0	0.0
Total	0.0	50.0	50.0	50.0	0.0
FINANCING DETAILS					
UNFUNDED TRAFFIC SAFETY RES	0.0	50.0	50.0	50.0	0.0
Total	0.0	50.0	50.0	50.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2555 WTP-PCS & ICT RISK ELIMINATION					
Project Status	Open	Year Identified	2015		
Project Type		Manager	Larry Schultz		
Asset Type		Est. End Date	-		

Project Description

This project involves implementing the action plan recommended in the 2014 Hatch Water Treatment Plant and Wastewater Treatment Plant Control System Assessment.

General Comments

The Hatch report recommended an action plan containing 25 items. During the investigation various technical items were identified and a schedule for implementation was assigned to each item. The work will be performed by Division staff with consultant guidance.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Pcs & Ict Risk Elimination	0.0	1,590.0	0.0	0.0	0.0
Total	0.0	1,590.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	795.0	0.0	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	795.0	0.0	0.0	0.0
Total	0.0	1,590.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2558 WTP-CLARIFIER TUBE SETTLERS			
Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Syed Naqvi
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves the Engineering services, tendering, grit blasting, coating and painting of existing clarifier #2 & 4 mechanisms; concrete wall cracks repair, supply and installation of tube settlers in both clarifiers.

General Comments

The mechanisms of both Clarifiers # 2 & 4 that were replaced in 2003 have shown signs of corrosion and leakages through adjacent concrete walls affecting quality and effluent clarification process.

The upgrades to clarifier # 2 will be done in the winter of 2014 and unit #4 will be done in winter of 2015. The upgrades in two clarifiers will increase water treatment capacity, reduce chemicals consumption and will improve water quality.

Operating impact

The operating and maintenance cost will be reduced and pumping capacity of WTP will be increased to 300 MLD.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Clarifier Tube Settlers	3,000.0	0.0	0.0	0.0	0.0
Total	3,000.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	3,000.0	0.0	0.0	0.0	0.0
Total	3,000.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2559 WTP-SAND SEPARATORS			
Project Status	Open	Year Identified	2013
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves replacing the existing sand separators at the WTP.

General Comments

The existing sand separators no longer effectively remove sand from the raw water supply. Sand separators are a mechanical device subject to abrasion from sand/silt in the raw water supply. The work involves replacing the mechanical components and reusing the existing process piping in the sand separator building.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Sand Separators	0.0	0.0	4,494.4	0.0	0.0
Total	0.0	0.0	4,494.4	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	4,494.4	0.0	0.0
Total	0.0	0.0	4,494.4	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2560 WTP-HVAC SYSTEM ADMINISTRATION BUILDING

Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Syed Naqvi
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves the assessment of WTP's Heating, Ventilation and Air Conditioning (HVAC). This is a system upgrading of existing HVAC systems. Air Handling Units, Make-up Air Units and Electrical component are particularly vulnerable to high temperature environments.

General Comments

The existing HAVC system at Admin. Office is not providing acceptable comfort condition for the occupants. The last upgrades were completed in 2007.

The engineering services will be completed in 2014 and installation of HVAC equipment will be done in the winter 2015. This upgrade of HVAC system will improve the heating system in Admin. Building in winter season and will increase ventilation and cooling during the summer.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
HVAC Syst Admin Build	1,000.0	1,060.0	0.0	0.0	0.0
Total	1,000.0	1,060.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	1,000.0	1,060.0	0.0	0.0	0.0
Total	1,000.0	1,060.0	0.0	0.0	0.0
Incremental					
Operating Impacts (000's)	Budget	Plan	Plan	Plan	Plan
	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2561 WTP-EXPECTED UPGRADES			
Project Status	Open	Year Identified	2013
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves upgrades of equipment and infrastructure at the main plant and satellite reservoirs that do not warrant a separate capital project.

General Comments

Sections of the WTP are 100 years old with the remainder of the main plant at least 50 years old. Failures of old equipment and infrastructure are not predictable. This project funds upgrades that are immediately required.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Upgrades	0.0	1,590.0	1,685.4	1,786.5	6,163.5
Total	0.0	1,590.0	1,685.4	1,786.5	6,163.5
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	1,590.0	1,685.4	1,786.5	6,163.5
Total	0.0	1,590.0	1,685.4	1,786.5	6,163.5
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2562 WTP-CLARIFIER CONSTRUCTION			
Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves the construction of additional clarifiers within the existing Water Treatment Plant footprint.

General Comments

The 2009 Long Term Capital Development and Expansion Plan (LTCDEP) recommended additional clarifier capacity be implemented within 5 years. The work involves decommissioning the existing west basin and building new clarifiers in its place. This represents the lowest cost alternative and allows the City to upgrade clarification without disturbing Victoria Park.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Clarifier Construction	0.0	0.0	1,239.3	13,262.0	0.0
Total	0.0	0.0	1,239.3	13,262.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	0.0	1,083.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	0.0	120.3	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	1,239.3	12,058.7	0.0
Total	0.0	0.0	1,239.3	13,262.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2563 WTP-LOW LIFT UPGRADE			
Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Larry Schultz
Asset Type	Wastewater Treatment Plant	Est. End Date	-

Project Description

This project involves the upgrade of the low lift pumping station which is the secondary (backup) raw water intake and is located on the plant grounds.

General Comments

The existing low lift pumping station has several pumps that are at the end of their service life complete with an outdated electrical service and control network. The work consists of replacing the numerous small pumps with two or three right sized units, upgrading the process piping, and modernizing the electrical service and control network.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Low Lift Upgrade	0.0	1,060.0	4,494.4	0.0	0.0
Total	0.0	1,060.0	4,494.4	0.0	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	4,045.0	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	449.4	0.0	0.0
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	1,060.0	0.0	0.0	0.0
Total	0.0	1,060.0	4,494.4	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2564 WTP-DRAIN LINE			
Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves upgrading the drain line which conveys filter backwash and other effluents to the Residuals Handling Facility.

General Comments

The backwash/effluent drain line video inspection and condition assessment indicated deficiencies combined with the strategic significance of the asset that require complete replacement. The work requires continued ability to transfer backwash/effluent while replacing the asset.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Drain Line	0.0	1,590.0	0.0	0.0	0.0
Total	0.0	1,590.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	1,590.0	0.0	0.0	0.0
Total	0.0	1,590.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2565 WTP-TRANSFER PUMPING & ELECTRICAL UPGRADES			
Project Status	Open	Year Identified	2013
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Schultz
Asset Type	Water Treatment Plant	Est. End Date	-

Project Description

This project involves the design and construction of dedicated pumps to transfer filtered water from the main plant to the reservoir expansion and ultraviolet disinfection units currently being constructed on the west side of Avenue H.

General Comments

The Avenue H reservoir expansion project includes modification of existing pumps to transfer water however this is a temporary solution as the modified pumps are not efficient and there is not sufficient redundancy for high demand circumstances. The work includes a new pump bay, high efficiency pumps designed for the transfer work, and a new electrical and control network.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Pumping & Electrical Upgrades	1,650.0	7,261.0	5,618.0	0.0	0.0
Total	1,650.0	7,261.0	5,618.0	0.0	0.0
FINANCING DETAILS					
BORROWING	1,485.0	6,534.9	5,056.2	0.0	0.0
OPERATING BUDGET DOWNPAYMENT	165.0	726.1	561.8	0.0	0.0
Total	1,650.0	7,261.0	5,618.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2566 US-RELINING CELL 4			
Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Pam Loran
Asset Type	Buildings	Est. End Date	-

Project Description

This project involves removing the existing deteriorated liner of Cell 4 at the remote sludge disposal facility (N40), repairing imperfections in the impermeable layer, and constructing a wear resistant liner.

General Comments

The remote sludge disposal facility consists of a series of cells that receive liquid biosolids from the Wastewater Treatment Plant. These cells have an impermeable clay liner and an asphalt wearing surface. Operational activities quickly deteriorate the asphalt wearing surface. This project replaces the asphalt wearing surface with a reinforced concrete or segmental concrete surface that will double the service life.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Cell 4	0.0	2,120.0	0.0	0.0	0.0
Total	0.0	2,120.0	0.0	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	2,120.0	0.0	0.0	0.0
Total	0.0	2,120.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2567 WTP-RELINING CELL			
Project Status	Open	Year Identified	2013
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Pam Lorán
Asset Type	Sanitary Sewage Storage Tanks	Est. End Date	-

Project Description

his project involves removing the existing deteriorated liner of Cell 6 at the remote sludge disposal facility (N40), repairing imperfections in the impermeable layer, and constructing a wear resistant liner.

General Comments

The remote sludge disposal facility consists of a series of cells that receive liquid biosolids from the Wastewater Treatment Plant. These cells have an impermeable clay liner and an asphalt wearing surface. Operational activities quickly deteriorate the asphalt wearing surface. This project replaces the asphalt wearing surface with a reinforced concrete or segmental concrete surface that will double the service life. Cell 6 is the largest cell at the N40.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Relining Cell	0.0	0.0	2,247.2	4,168.6	0.0
Total	0.0	0.0	2,247.2	4,168.6	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	0.0	2,247.2	4,168.6	0.0
Total	0.0	0.0	2,247.2	4,168.6	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2568 US-CIVIC FAC ENERGY & WTR MONITORING			
Project Status	Open	Year Identified	2013
Project Type	ENVIRONMENTAL PROTECTION	Manager	Chris Richards
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction required for specifying the energy monitoring metering equipment, utilizing sub-contractors to install the equipment, commissioning the installations, and then monitoring and storing the data on a web accessible server.

General Comments

Twelve buildings were equipped with energy monitoring equipment and more are slated for 2015. Monitoring of electricity, gas and water are critical for moving ahead with any Energy Performance contracting work the City proceeds with.

In 2014, the City successfully applied for external funding to design-build Combined Heat and Power onsite heat and electricity generation at the Shaw and Lakewood Civic Centers. These two systems will be fully installed and commissioned in 2015.

Energy Performance Contracting (EPC) received approval to proceed in 2015 to retrofit a large number of civic facilities to save on utility bills. The key with EPC is to pay for the capital costs (other than consulting or project management) out of the utility savings after implementing the capital changes.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Energy & Water Monitoring	600.0	0.0	0.0	0.0	0.0
Total	600.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
GREEN LOAN	600.0	0.0	0.0	0.0	0.0
Total	600.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2571 WTP-CHLORINE ROOM CAPACITY UPGRADE			
Project Status	Open	Year Identified	2014
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of an upgraded chlorine handling facility at the Avenue H WTP to provide disinfection treatment for the new chlorine contact chamber being constructed as part of the Avenue H reservoir expansion project.

General Comments

The 2009 Long Term Capital Development and Expansion Plan (LTCDEP) identified a disinfection capacity upgrade was needed to meet the 300 MLD phase 2 peak design flow. This capacity was included in the reservoir expansion project and results in the existing west basin footprint being scheduled for clarifier expansion. The new chlorine room will meet the capacity requirements of Phase 2 peak design flow, provide modern handling equipment, and updated spill mitigation systems.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Chlorine Room Capacity Upgrade	0.0	0.0	0.0	0.0	3,389.9
Total	0.0	0.0	0.0	0.0	3,389.9
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	0.0	0.0	0.0	0.0	3,389.9
Total	0.0	0.0	0.0	0.0	3,389.9
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2573 WTP-ROOF REPAIR			
Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE REPLACEMENT	Manager	Syed Naqvi
Asset Type		Est. End Date	-

Project Description

The roofing system over the laboratory, server room, and filter banks has leaks that can no longer be effectively repaired by patching. This project will identify the areas requiring a new roofing system, engineer a solution and construct the recommended replacement.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Roof Repair	500.0	0.0	0.0	0.0	0.0
Total	500.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
WATERWORKS CAPITAL PROJECTS RESERVE	500.0	0.0	0.0	0.0	0.0
Total	500.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2577 WWTP-PEP 6TH PUMP			
Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves adding a 6th pump to the primary effluent pumping station.

General Comments

The existing pumping station configuration has a firm capacity of 310 MLD. Flows exceeding the pumping capacity would bypass secondary treatment and flow to the river. Installing the 6th pump increases the firm capacity to 365 MLD, mmeing peak flow requirements to year 2024.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
PEP 6th Pump	0.0	0.0	433.7	0.0	0.0
Total	0.0	0.0	433.7	0.0	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	0.0	433.7	0.0	0.0
Total	0.0	0.0	433.7	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2578 WWTP-DOWNSTREAM USER STUDY			
Project Status	Open	Year Identified	2014
Project Type	SUPPORT SYSTEMS	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves conducting a downstream user study which defines the existing condition of the South Saskatchewan River upstream and downstream of the Wastewater Treatment Plant and characterizes the changes to the river due to plant effluent and the effect on downstream users.

General Comments

The need for the study was identified by the consultant preparing the 2012 Wastewater Treatment Plant Long Term Capital Development and Expansion Plan (WWT-LTCDEP) during discussions with the Saskatchewan Ministry of Environment. The study will be used to establish firm effluent objectives in new regulations.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Downstream User Study	0.0	0.0	0.0	357.3	0.0
Total	0.0	0.0	0.0	357.3	0.0
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	0.0	0.0	357.3	0.0
Total	0.0	0.0	0.0	357.3	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2579 WWTP-DIGESTER TANK 4			
Project Status	Open	Year Identified	2014
Project Type	INFRASTRUCTURE MAINTENANCE	Manager	Larry Schultz
Asset Type		Est. End Date	-

Project Description

This project involves the design and construction of a fourth digester at the Wastewater Treatment Plant.

General Comments

Increased solids loading in the sewage stream will result in the maximum sludge loading exceeding digester capacity for a 15 day solids retention time (SRT). The 4th digester will provide the required capacity for 15 days SRT and allow a digester to be out of service for maintenance purposes.

Special Note

This project is subject to a Public Notice Hearing for borrowing.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Digester Tank 4	0.0	0.0	8,988.8	13,132.2	0.0
Total	0.0	0.0	8,988.8	13,132.2	0.0
FINANCING DETAILS					
BORROWING	0.0	0.0	6,660.0	9,090.0	0.0
OPERATING BUDGET DOWNPAYMENT	0.0	0.0	740.0	1,010.0	0.0
WASTEWATER TRTMNT CAP RES	0.0	0.0	1,588.8	3,032.2	0.0
Total	0.0	0.0	8,988.8	13,132.2	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2580 WWTP-DIGESTER CLEANING FACILITY					
Project Status	Open	Year Identified	2014		
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Larry Schultz		
Asset Type		Est. End Date	-		

Project Description

This project involves the design and construction of the infrastructure to convey, treat, and store material removed from digesters during maintenance cleaning.

General Comments

Digester cleaning previously resulted in the removed material being deposited in pits on the plant grounds. The cleaning facility will include concrete tanks where dewatering can take place in a controlled manner with the effluent being treated.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Digester Cleaning Facility	0.0	0.0	0.0	0.0	2,465.4
Total	0.0	0.0	0.0	0.0	2,465.4
FINANCING DETAILS					
WASTEWATER TRTMNT CAP RES	0.0	0.0	0.0	0.0	2,465.4
Total	0.0	0.0	0.0	0.0	2,465.4
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2600 CY- CITY CENTRE AREA INDOOR RECREATION FACILITY					
Project Status	Open	Year Identified	2014		
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Cary Humphrey		
Asset Type		Est. End Date	-		

Project Description

A recreation facility located in one of the core neighbourhoods as a four-year priority in the Strategic Plan. The City has since been approached by the YMCA and the Saskatoon Tribal Council about a potential partnership for this facility. City Council has authorized Administration to undertake discussions about a potential partnership for the design and construction of a new recreation facility.

General Comments

The City of Saskatoon Strategic Plan (2013-2023), Strategic Goal - Quality of Life indicates our neighbourhoods are complete communities that offer a range of housing options, employment opportunities, arts, culture, and recreation facilities. Citizens should have access to facilities and programs that promote active living and bring people together. A leisure facility in a core neighbourhood will provide an opportunity for residents to have access to, and participate in, leisure activities that better meet the needs of citizens living in a core neighbourhood.

Partnership discussions, business case development, and community engagement will occur in 2015. With necessary approvals, design of a new recreation facility would occur in 2016, construction commencing in 2017, with completion in 2018. The new facility would open in 2019.

Operating Impact (2018 and 2019)

\$235,000 Contribution to Reserve (2018)

\$490,000 Facility Maintenance (2019)

\$255,000 Utilities (2019)

Staffing, other operating costs and revenues to be determined

Special Note

Other - An equivalent amount received into the Water Capital Reserve from the Gas Tax Fund will be transferred to this project.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
City Centre Leisure Facility - Business Plan Development	150.0	0.0	0.0	0.0	0.0
City Centre Leisure Facility - Construction	0.0	0.0	9,800.0	9,800.0	0.0
City Centre Leisure Facility - Design	0.0	2,000.0	0.0	0.0	0.0
City Centre Leisure Facility - Equipment Purchase	0.0	0.0	0.0	200.0	0.0
Total	150.0	2,000.0	9,800.0	10,000.0	0.0
FINANCING DETAILS					
CY CAPITAL RESERVE	50.0	0.0	0.0	0.0	0.0
OTHER	0.0	2,000.0	8,000.0	0.0	0.0
PRIVATE CONTRIBUTIONS	100.0	0.0	0.0	0.0	0.0
UNFUNDED MAJOR PROJECTS	0.0	0.0	1,800.0	10,000.0	0.0
Total	150.0	2,000.0	9,800.0	10,000.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	235.0	745.0
FTEs	0.0	0.0	0.0	0.0	0.0

2602 CY-WINTER RECREATION PARK AT DIEFENBAKER PARK			
Project Status	Open	Year Identified	2015
Project Type	GROWTH AND CAPITAL EXPANSION	Manager	Brad Babyak
Asset Type		Est. End Date	-

Project Description

This project involves the design and installation of necessary utility services (water, sewer, electrical, and natural gas) to the proposed Winter Recreation Park and Lifestyle Activity Centre at Diefenbaker Park.

General Comments

City Council identified providing opportunities for activities in a winter city as a four year priority. The Optimist Club of Saskatoon is proposing to build a new Winter Recreation Park at Diefenbaker Park which will include a toboggan hill, four to five groomed lanes for snow tubing, a snow terrain park, and a snowboarding area, as well as a Lifestyle Activity Centre. The Optimist Club of Saskatoon will be responsible for all capital costs for construction (other than the costs to install utility services) of the Winter Recreation Park (estimated at \$5.0 million), as well as the ongoing operating costs associated with this project.

Special Note

Timing of construction will be contingent on terms of a Memorandum of Understanding between the City and Optimist Club of Saskatoon.

Operating Impact

There will be no operating impact.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Winter Recreation Park	535.0	0.0	0.0	0.0	0.0
Total	535.0	0.0	0.0	0.0	0.0
FINANCING DETAILS					
DEDICATED LANDS RESERVE	535.0	0.0	0.0	0.0	0.0
Total	535.0	0.0	0.0	0.0	0.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	0.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

2610 POLICE-TECHNOLOGY EXPANSION			
Project Status	Open	Year Identified	2014
Project Type	EQUIPMENT REPLACEMENT	Manager	Don Bodnar
Asset Type		Est. End Date	-

Project Description

This project allows for the purchase of additional technological equipment including computers, and associated hardware and software as well as other equipment that utilizes computer technology.

General Comments

The 2015 project calls for funding to support the second year of a project to implement an electronic ticketing system in Traffic and Patrol vehicles to improve field officer efficiency.

Future year projects include an expansion to network storage and a technology package to increase effectiveness of the Air Support Unit.

Operating Impact

2015 annual support costs anticipated to increase by \$10,000.

Project Detail	Budget	Plan	Plan	Plan	Plan
Expenditure/Funding (000's)	2015	2016	2017	2018	2019
GROSS COST DETAILS					
Equipment Purchase	75.0	350.0	310.0	100.0	125.0
Total	75.0	350.0	310.0	100.0	125.0
FINANCING DETAILS					
POLICE OPER EQUIP & TECH RES	75.0	350.0	310.0	100.0	125.0
Total	75.0	350.0	310.0	100.0	125.0
Incremental	Budget	Plan	Plan	Plan	Plan
Operating Impacts (000's)	2015	2016	2017	2018	2019
Net Dollar Impact	10.0	0.0	0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0	0.0

Project Number	Project Title	Business Line	Page Number
1650	CY-NEW MUNICIPAL CEMETERIES	Community Support	196
1963	TU-CORP. ACCESSIBILITY IMPLEMENTATION	Community Support	221
1657	CY-WOODLAWN CEMETERY ROADWAY UPGRADE	Community Support	198
0877	AF-CITY-WIDE RADIO TRUNKING SYST	Corporate Asset Management	49
1135	AF-CIVIC BLDGS COMPREHENSIVE MAINTAINANCE PROGRAM	Corporate Asset Management	61
1356	AF-V&E ADD'L VEHICLES & EQUIPT	Corporate Asset Management	109
1357	AF-V&E REPL'T VEHICLES & EQUIPT	Corporate Asset Management	110
1584	CIVIC OPERATIONS CENTRE	Corporate Asset Management	182
1949	C MGR-CIVIC ACCOMMODATION	Corporate Asset Management	220
2180	AF-CIVIC FACILITY SITE MAINTENANCE	Corporate Asset Management	249
1523	AF-RADIO TRUNKING SYSTEM EXPANSION	Corporate Asset Management	159
1557	TU-OFFICE MOD'NS/FURNITURE REPL/UPGRADES	Corporate Asset Management	167
1883	CK-ELECTRONIC RECORDS MANAGEMENT	Corporate Governance and Finance	211
1977	CP-LOCAL AREA NETWORK & DATA SECURITY	Corporate Governance and Finance	222
2079	AF-PROPERTY REASSESSMENT	Corporate Governance and Finance	241
2412	CS-BUDGET SYSTEM & OTHER FINANCIAL SYS	Corporate Governance and Finance	289
1083	CP-CORPORATE NETWORK EQUIPMENT REPL	Corporate Governance and Finance	60
1780	CP-CORP NETWORK INFRASTRUCTURE	Corporate Governance and Finance	205
2368	AF-PRINTING AND MAIL SERVICES - EQUIPMENT	Corporate Governance and Finance	277
1884	CK-ELECTRONIC AGENDA & MEETING MGT SYSTM	Corporate Governance and Finance	212
2531	AF-PORTFOLIO MANAGEMENT SYSTEM REPLACEMENT	Corporate Governance and Finance	318
1829	AF-CORPORATE ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM	Corporate Governance and Finance	209
1364	CP-SERVICE SASKATOON-311/CUSTOMER RELATIONSHIP MANAGEMENT	Corporate Governance and Finance	112
0876	US-REGIONAL WASTE MGNT FACILITY	Environmental Health	48
1475	US-AUTO'D GARBAGE CONTAINER REPL	Environmental Health	146
1482	US - SW-RECYCLING DEPOTS	Environmental Health	147
2184	US-WASTE CHARACTERIZATION STUDY	Environmental Health	250
2051	US-LANDFILL OPTIMIZATION	Environmental Health	238
2568	US-CIVIC FAC ENERGY & WTR MONITORING	Environmental Health	340
0582	FR- APPAR-REFURB/REPL/ADD'L	Fire Services	5
1914	FR - NEW STATION - NORTHWEST SASKATOON	Fire Services	215
2379	FR - APPARATUS REPLACEMENT	Fire Services	279
2373	FR - NEW STATION - SOUTHEAST SASKATOON	Fire Services	278
2504	FR - NEW EQUIPMENT	Fire Services	314
2505	FR- TRAINING MECHANICAL MAINTENANCE SHOP	Fire Services	315
2506	FR- 1 HALL ADDITION / REFURBISHMENT	Fire Services	316
0607	PARK DEV-STONEBRIDGE NBRHD	Land Development	8
0616	LAND DEV'T-PRIM WTRMN-NORTHEAST SECTOR	Land Development	9
0619	LAND DEV'T-ARTL RD-CENTRAL(ROSSMO-PERIMETER RD)	Land Development	11
0625	LAND DEV'T-TR SWR-NORTHEAST SECTOR	Land Development	12
0626	LAND DEV'T-SUBDIVIS'N WARRANTY	Land Development	14
0627	LAND DEV'T-SUBDIVIS'N FENCING	Land Development	15
0634	LAND DEV'T-TR SWR-NORTH INDUSTRIAL	Land Development	17
0636	LAND DEV'T-TR SWR-MONTGOMERY PLACE WEST	Land Development	19
0639	LAND DEV'T-SUBDIVIS'N BUFFERS	Land Development	20
0655	LAND DEV'T-ARTL RD-MCORMOND(E SECT-PERIMETER RD)	Land Development	21
0668	PARK DEV-BOULEVARD DEVELOPMENT	Land Development	22
0681	LAND DEV'T-ARTL RD-TAYLOR(MCKER-CP TRACK)	Land Development	26
0686	LAND DEV'T-PRIM WTRMN-SOUTHEAST SECTOR	Land Development	27
0704	LAND DEV'T-TR SWR-SOUTHEAST SECTOR	Land Development	29
0748	LAND DEV'T-GEN ADMIN-OLD AREAS	Land Development	37
0778	LAND DEV'T-TR SWR-STONEBRIDGE	Land Development	38
1057	PARK DEV-IND'L AREA BLVD TREE PLANTING	Land Development	59
1391	LAND DEV'T-PARKRIDGE SUB	Land Development	113
1396	LAND DEV'T-WILLOWGROVE SUB	Land Development	114
1400	LAND DEV'T-HAMPTON VILLAGE SUB	Land Development	115
1401	LAND DEV'T-STONEBRIDGE	Land Development	116
1402	LAND DEV'T-WILLOWS	Land Development	117

Project Number	Project Title	Business Line	Page Number
1403	LAND DEV'T-ROSEWOOD	Land Development	118
1405	LAND DEV'T-EVERGREEN	Land Development	119
1407	LAND DEV'T-KENSINGTON	Land Development	120
1408	LAND DEV'T-AIRPORT INDUSTRIAL BUS PARK	Land Development	121
1416	LAND DEV'T-TR SWR-HAMPTON VILLAGE	Land Development	126
1417	LAND DEV'T-TR SWR-BLAIRMORE	Land Development	128
1435	LAND DEV'T -PRIMARY WATER MAINS -NORTH INDUSTRIAL	Land Development	134
1436	LAND DEV'T-BLAIRMORE PRIMARY WATER MAINS	Land Development	135
1458	LAND DEV'T-ART RD-CLAYPOOL DR (DALMNY-AIRPRT DR)	Land Development	138
1459	LAND DEV'T-ART RD-22ND ST (LANGEVIN-PERIMETR RD)	Land Development	139
1464	LAND DEV'T-ART RD-FEDORUK DRIVE	Land Development	141
1466	LAND DEV'T-ART RD - WANUSKEWIN RD	Land Development	142
1639	PARK DEV - HAMPTON VILLAGE NBHD	Land Development	193
1769	LAND DEV'T-MARQUIS INDUSTRIAL AREA	Land Development	204
1568	PARK DEV-ROSEWOOD	Land Development	174
1569	PARK DEV-EVERGREEN	Land Development	175
1409	LAND DEV'T-NORTH DOWNTOWN	Land Development	122
1410	LAND DEV'T-ELK POINT	Land Development	123
1411	LAND DEV'T- ASPEN RIDGE	Land Development	124
1418	LAND DEV'T-TR SWR - HOLMWOOD	Land Development	130
1437	LAND DEV'T-PRIMARY WATER MAINS - HOLMWOOD SECTOR	Land Development	136
1460	LAND DEV'T-ARTL RD-NEALT RDWY (22ND-SEC 2)	Land Development	140
1467	LAND DEV'T-ART RD - 33RD ST (HUGHES-DALMENY RD)	Land Development	143
1570	PARK DEV-KENSINGTON	Land Development	176
1571	PARK DEV-PARKRIDGE EXTENSION	Land Development	177
2459	LAND DEV'T-SOUTH CASWELL HILL REDEVELOPMENT	Land Development	304
1363	PARK DEV-MONTGOMERY PLACE	Land Development	111
1413	LAND DEV'T- BLAIRMORE #3	Land Development	125
1468	LAND DEV'T-ART RD - 8TH STREET EAST	Land Development	144
1474	LAND DEV'T -ESTIMATED FUTURE DIRECT SERVICING PROJECTS	Land Development	145
1419	LAND DEV'T - BRIGHTON	Land Development	131
1421	LAND DEV'T -UNIVERSITY HEIGHTS #3	Land Development	132
1422	LAND DEV'T - ARTL RD - ZIMMERMAN (HWY 16 TO CPR TRACK)	Land Development	133
1574	PARK DEV-ASPEN RIDGE	Land Development	178
1575	PARK DEV-ELK POINT	Land Development	179
1576	PARK DEV-BRIGHTON	Land Development	180
1578	PARK DEV-SILVERWOOD INDUSTRIAL AREA PARK	Land Development	181
2389	POLICE - FLEET ADDITIONS	Policing	280
2119	POLICE-RADIO REPLACEMENT	Policing	246
2480	POLICE - PAYROLL SYSTEM REPLACEMENT	Policing	309
2489	POLICE - FURNITURE REPLACEMENT	Policing	310
2497	POLICE-EQUIPMENT REPLACEMENT	Policing	311
2498	POLICE-EQUIPMENT EXPANSION	Policing	312
2499	POLICE-TECHNOLOGY REPLACEMENT	Policing	313
2610	POLICE-TECHNOLOGY EXPANSION	Policing	349
0677	AF-ALBERT COMM CENTRE RENOS	Recreation & Culture	24
0679	AF-GROUNDS MTNCE-EQUIPMENT REPL	Recreation & Culture	25
0706	CY-LEIS SERV-FACILITY EQUIP REPL	Recreation & Culture	30
0819	AF-TENNIS COURTS RESURFACE	Recreation & Culture	41
1627	CY-CITY ENTRANCEWAY/ EXPRESSWAY LANDSCAPING	Recreation & Culture	191
1648	CY-PARK IRRIGATION UPGRADES	Recreation & Culture	195
1653	CY-PARK DRAINAGE	Recreation & Culture	197
1812	SASKTEL CENTRE-EQUIPMENT PURCHASES	Recreation & Culture	206
1876	AF-TENNIS COURT-ACRYLIC SURFACE	Recreation & Culture	210
1935	AF-SPRAY PAD REPAIRS AND UPGRADES	Recreation & Culture	216
1938	AF-PLAY STRUCTURE UPGRDE AND REPL	Recreation & Culture	217
2048	CY-FFP & ZOO MASTER PLAN IMPLEMENTATION	Recreation & Culture	237
2101	CY-GOLF COURSE IMPROVEMNTS & EQUIP REPL.	Recreation & Culture	243

Project Number	Project Title	Business Line	Page Number
2102	CY-SPORTFIELD DEVELOPMENT & IMPROVEMENTS	Recreation & Culture	244
2114	CY-VICTORIA PARK - UPGRADES	Recreation & Culture	245
2349	CY-SASKATOON MINOR FOOTBALL FIELD UPGRADE	Recreation & Culture	273
2352	CY-PERMANENT BOAT LAUNCH SITE	Recreation & Culture	274
2353	CY-CHIEF WHITECAP PARK DEVELOPMENT	Recreation & Culture	275
2354	CY-ACCESSIBLE PLAYGROUNDS	Recreation & Culture	276
0740	TCU PLACE-EQUIPMENT REPAIR/REPLACEMENTS	Recreation & Culture	36
1822	TCU PLACE- CAPITAL EXPANSION	Recreation & Culture	208
2469	CY-PERMANENT WASHROOMS - SPECIAL USE PARKS	Recreation & Culture	306
2471	CY-KINSMEN PARK & AREA - MASTER PLAN	Recreation & Culture	307
2528	CY-DOG PARK DEVELOPMENT	Recreation & Culture	317
1641	CY-NATURAL PARK AREA STRATEGIC MGMT PLAN	Recreation & Culture	194
1658	CY-PARKS NEW SATELLITE MTNC BLDG	Recreation & Culture	199
1939	AF-PADDLING/SPRAY POOL REPLACEMENTS	Recreation & Culture	218
1940	AF-GREENHOUSE REPLACEMENT	Recreation & Culture	219
2474	CY-HUDSON BAY AREA DISTRICT PARKS	Recreation & Culture	308
1813	CP-REMAI MODERN ART GALLERY OF SASKATCHEWAN	Recreation & Culture	207
1595	CY-NEIGHBOURHOOD PARKS ENHANCEMENTS	Recreation & Culture	183
2602	CY-WINTER RECREATION PARK AT DIEFENBAKER PARK	Recreation & Culture	348
2600	CY- CITY CENTRE AREA INDOOR RECREATION FACILITY	Recreation & Culture	347
0838	LIBR-EQUIPMENT REPLACEMENT	Saskatoon Public Library	47
1761	LIBR-NEW CENTRAL LIBRARY CONSTRUCTION	Saskatoon Public Library	202
1762	LIBR- STONEBRIDGE BRANCH LIBRARY	Saskatoon Public Library	203
0583	TR-REPLACE/REFURB BUSES	Transportation	6
0631	TU-TRAFFIC SAFETY IMPROVEMENTS	Transportation	16
0671	TR-AUXILIARY VEH/EQUIP	Transportation	23
0832	CY-CENTER MEDIAN REHABILITATION	Transportation	43
0835	TU-COLLECTOR ROAD PRESERVATION	Transportation	44
0836	TU-ARTERIAL ROAD PRESERVATION	Transportation	45
0837	TU-LANE REHAB & DRAINAGE IMPROV	Transportation	46
0948	TU-SIDEWALK/PATH RETROFIT-ARTL RD	Transportation	50
0959	TU-UPGRADE BOUNDARY ROADS	Transportation	51
1036	TU-TRAFFIC CONTROL UPGRADES	Transportation	55
1041	TU-BENCHMARK REHABILITATION	Transportation	56
1137	TU-BICYCLE FACILITIES	Transportation	62
1194	TR- ENGINE OVERHAUL	Transportation	64
1456	TU-RAILWAY CROSSING SAFETY IMPROVEMENT	Transportation	137
1505	TU-TRAFFIC SIGNAL UPGRADE-INFRA	Transportation	151
1506	TU-TRAFFIC SIGNING REPLACE-INFRA	Transportation	152
1507	TU-GUARDRAILS	Transportation	153
1512	TU-NEIGHBORHOOD TRAFFIC MGMT	Transportation	155
1513	TU-PAVEMENT MARKING PROGRAM-INFRA	Transportation	156
1518	TU-PARKING METER PURCHASES	Transportation	157
1522	TU-TRAFFIC NOISE ATTENUATION	Transportation	158
1526	TU-CIRCLE DR BRIDGE REPAIR	Transportation	160
1527	TU-UNIVERSITY BRIDGE REHAB	Transportation	161
1531	TU-LOCAL ROADS PRESERVATION	Transportation	163
1532	TU-SIDEWALK PRESERVATION	Transportation	164
1553	TU-SID BUCKWOLD BRIDGE REPAIRS	Transportation	165
1638	TU-BACK LANE TREE TRIMMING	Transportation	192
1890	TU-EXPRESSWAY ROAD PRESERVATION	Transportation	213
1893	TU-IDYLLWYLD DRIVE/51ST ST OVERPASS REHAB	Transportation	214
1994	TU-MARQUIS DR/IDYLLWYLD DR INTERCHANGE	Transportation	223
2003	TU-HWY 14/HWY 7 GRADE SEPARATION	Transportation	224
2010	TU-TRAFFIC DEMAND MGMT STRATEGY	Transportation	225
2011	TU-TRANSPORTATION MODEL IMPLEMENTATION	Transportation	226
2016	TU-BOYCHUK DR/HWY 16 GRADE SEPARATION	Transportation	228
2020	TU-17TH STREET CORRIDOR EXTENSION	Transportation	230

Project Number	Project Title	Business Line	Page Number
2037	TU-SNOW MANAGEMENT FACILITIES	Transportation	233
2040	TU-UNDERWATER PIER INSPECTIONS	Transportation	234
2043	TU-CURB REPLACEMENT/REHABILITATION	Transportation	235
2044	TU-GRAVEL STREETS UPGRADES	Transportation	236
2095	ACCESS TRANSIT- BUS REPLACEMENTS	Transportation	242
2233	TU-ADVANCED TRAFFIC MGT SYS ENHANCEMENTS	Transportation	258
2234	TU-WALKWAY MANAGEMENT	Transportation	259
2235	TU-MAJOR RDWY/INTERSECTION IMPROVEMENTS	Transportation	260
2237	TU-UPGD DALMENY GRID/BEAM RD CONNECTION	Transportation	261
2241	TU-TRUCK ENFORCEMENT/EDUCATION	Transportation	262
2251	TU-IMPOUND LOT	Transportation	263
2257	TU-CIRCLE DR OVER 33RD ST NB/SB	Transportation	264
2317	TR-SHELTERS/BENCHES	Transportation	271
2323	TR-RIDERSHIP GROWTH INITIATIVES	Transportation	272
0584	TR-ADDITIONAL BUSES	Transportation	7
2013	TU-CIRCLE DR/AIRPORT DR GRADE SEPARATION	Transportation	227
2017	TU-MCORMOND DRIVE/HWY 5 GRADE SEPARATION	Transportation	229
2405	TU-IDYLWYLD & CIRCLE DR N INTERCHANGE	Transportation	287
2424	TU-COUNTING STATION INSTALL	Transportation	292
2428	TU-FUNCTIONAL PLANNING STUDIES	Transportation	294
2267	TU-IDYLWYLD DR FWY OVER RUTH ST	Transportation	267
2393	TU-TAYLOR/CIRCLE DRIVE	Transportation	282
1528	TU-SPADINA CRES BRIDGE	Transportation	162
1556	TU-SYSTEM UPGRADES/REPLACEMENTS	Transportation	166
2025	TU-MARQUIS DR/HWY 16 GRADE SEPARATION	Transportation	231
2268	TU-IDYLWYLD DR FWY / 1ST AVE - NB RAMP	Transportation	268
2392	TU-MCKERCHER DR/COLLEGE DR OVERPASS	Transportation	281
2404	TU-CIRCLE DRIVE/IDYLWYLD	Transportation	286
2406	TU-MINOR BRIDGE REPAIRS	Transportation	288
2421	TU-MINOR INTERSECTION IMPROVEMENTS	Transportation	290
2422	TU-COLLEGE & CENTRAL GEOMETRIC MODIFICATN	Transportation	291
2425	TU-UNDERGROUND ENCROACHMENTS	Transportation	293
2433	TU-8TH STREET & CPR GRADE SEPARATION	Transportation	296
2434	TU-HWY 11 & HWY 16 CLOVERLEAF	Transportation	297
2436	TU-CORRIDOR PLANNING STUDIES	Transportation	298
2445	TU-SIGNAGE - FREEWAYS & EXPRESSWAYS	Transportation	299
2446	TU-PEDEST'N UPGD'S&ENHANCED PED'N SAFETY	Transportation	300
2447	TU-33RD ST PEDEST'N CORRIDOR MASTER PLAN	Transportation	301
2448	TU-ADVANCED TRAVELER INFORMATION SYS	Transportation	302
2543	TU-LORNE AVE/CN RAIL OVERPASS	Transportation	320
1558	TU-TRANSPORTATION SYSTEM PERFORMANCE MEASURES	Transportation	168
1559	TU-STREET SIGN INVENTORY	Transportation	169
1560	TU-HIGHWAY FREIGHT INTERCEPT SURVEY	Transportation	170
1561	TU-COLLEGE DRIVE WESTBOUND OVER CPR OVERPASS	Transportation	171
1562	TU-COLLEGE DRIVE EASTBOUND OVER CPR OVERPASS	Transportation	172
1563	TU-SERVICE SASKATOON 311 CALL CENTRE	Transportation	173
2259	TU-PW SATELLITE YARDS	Transportation	265
2260	TU-OPERATIONAL MGMT/COMMUN'S DESIGN & ANALYSIS	Transportation	266
1504	TU-TRAFFIC CALMING INSTALLATION	Transportation	150
2401	TU-PEDESTRIAN CROSSING STRUCTURES	Transportation	283
2402	TU-HIGHWAY 16 EASTBOUND OVER HIGHWAY 11 OVERPASS	Transportation	284
2403	TU-CPR OVER CIRCLE DRIVE EAST OVERPASS	Transportation	285
2545	TU-PRESTON AVE UPRGRADES	Transportation	321
2546	TU-ONLINE RESIDENTIAL PARKING PERMIT RENEWAL SOFTWARE	Transportation	322
2548	TU-INTERSECTION UPGRADES FOR MAJOR DISABILITY RAMP REPAIRS	Transportation	324
2549	TU-STOP / YIELD INFILL PROGRAM	Transportation	325
2550	TU- WEST/CENTRAL MULTI-USE CORRIDOR	Transportation	326
2552	TU-TRANSPORTATION SCHOOL SAFETY PROGRAM	Transportation	328

Project Number	Project Title	Business Line	Page Number
2541	TR-RAPID TRANSIT CORRIDOR DEVELOPMENT	Transportation	319
2429	TU-LICENSE PLATE RECOGNITION SYSTEM	Transportation	295
1508	CY-CITY ENTRANCE SIGNS	Urban Planning and Development	154
2034	CY-LAP & NBHD SAFETY IMPLEMENTATION	Urban Planning and Development	232
2162	CY-URBAN DESIGN - BIDS	Urban Planning and Development	247
2458	CY-CITY CENTRE PLAN	Urban Planning and Development	303
2460	CY-REGIONAL PLANNING	Urban Planning and Development	305
2547	CY-GROWING FORWARD! SHAPING SASKATOON	Urban Planning and Development	323
2551	CY-ACTIVE TRANSPORTATION PLAN	Urban Planning and Development	327
0687	WWT- ASSET REPLACEMENT	Utilities	28
0713	WTP RESERVOIR-PUMPING CAPACITY	Utilities	31
0720	SL&P - CAPACITOR INSTALLATIONS	Utilities	32
0736	SL&P - CUSTOMER UPGRADES AND EXTENSIONS	Utilities	35
0812	SL&P - GEOGRAPHIC INFORMATION SYSTEM GIS	Utilities	40
1054	WTP-ASSET REPLACEMENT	Utilities	57
1055	WTP-AUTOMATIC METER READING CONV	Utilities	58
1174	SL&P - STREET LIGHTS - LAND DEVELOPMENT	Utilities	63
1243	WWT- LIFT STATION UPGRADES	Utilities	66
1263	SL&P - NETWORK VAULT UPGRADES	Utilities	73
1272	SL&P - BUILDINGS & GROUNDS	Utilities	77
1281	SL&P - SUSTAIN POWER GENERATION OPTIONS	Utilities	78
1282	SL&P - STREET LIGHTS - STEEL POLE REPAIR	Utilities	79
1305	SL&P - FEEDER UPGRADES/REPLACEMENT	Utilities	87
1315	SL&P - 138 KV TRANSMISSION LINE UPGRADE	Utilities	90
1316	SL&P - TRANSMIS POLE/STRUCTURE UPGRADES	Utilities	91
1317	SL&P - UPGRADE DEADFRONT SWITCH CUBICAL	Utilities	92
1324	SL&P - UPGRADE TO LINES - 1ST AVE. SUBST	Utilities	96
1326	SL&P - SUBSTATION MONITORING SYS UPGRADE	Utilities	97
1332	SL&P - SUBSTATION SERVICE LIFE EXTENSION	Utilities	100
1333	SL&P - SUBSTATION UPGRADE - AVE. C	Utilities	101
1334	SL&P - SUBSTATION UPGRADE - J. M. TAYLOR	Utilities	102
1335	SL&P - SUBSTATION UPGRADE - COLLEGE PARK	Utilities	103
1342	SL&P - NETWORK - PRIMARY PROTECTION	Utilities	104
1350	SL&P - SUBSTATION BUILDING & GROUND RENO	Utilities	106
1352	SL&P - LIFE CYCLE MANAGEMENT	Utilities	107
1353	SL&P - EQUIPMENT UPGRADE & REPLACEMENT	Utilities	108
1493	TU-EAST RIVERBANK STABILIZATION	Utilities	148
1503	TU-DOWNTOWN CAPACITY IMP'S-REDEVELOPMNT	Utilities	149
1615	TU-WATER DISTRIBUTION	Utilities	184
1616	TU-WASTE WATER COLLECTION	Utilities	185
1617	TU-PRIMARY WATER MAINS	Utilities	186
1618	TU-SANITARY SEWER TRUNKS	Utilities	187
1619	TU-STORM SEWER TRUNK	Utilities	188
1620	TU-STORM SEWER COLLECTION	Utilities	189
1621	TU-STORM SEWER POND PRESERVATION	Utilities	190
1677	TU-STORM WATER MGMT UTILITY BILLING	Utilities	200
1678	TU-WW SYST-WET WEATHER INFLOW REMEDIATN	Utilities	201
0724	SL&P - REVENUE METER - NEW & REPLACEMENT	Utilities	33
0734	SL&P - UNDERGROUND CABLE REPLACEMENT	Utilities	34
0825	SL&P - STREET LIGHT UPGRADES	Utilities	42
1016	SL&P - NEIGHBOURHOOD STREET LIGHT UPGRDS	Utilities	52
1250	SL&P - ADVANCED METERING INFRASTRUCTURE	Utilities	67
1310	SL&P - UTILITY - RESEARCH & DEVELOPMENT	Utilities	89
2214	WTP - WATER SYSTEM ASSESSMENT	Utilities	251
1018	SL&P - MONITORING SYSTEM UPGRADE (SCADA)	Utilities	53
1283	SL&P - 15KV FDR UPGRADE - RIVER CROSSING	Utilities	80
1300	SL&P - NETWORK - INTERCONNECTION UPGRADE	Utilities	82
1301	SL&P - SUBSTATION COMMUNICATION UPGRADE	Utilities	83

Project Number	Project Title	Business Line	Page Number
1303	SL&P - AVE C FEEDER #2 - TRAFFIC BRIDGE	Utilities	85
1308	SL&P - 15 KV CONV - INTERMED SUBSTATIONS	Utilities	88
2216	WTP- PLANT ELECTRICAL UPGRADE	Utilities	252
2303	SL&P - 15 KV FEEDER #3 UPGRADE - FRIEBEL	Utilities	269
1019	SL&P - SUBSTATION UPGRADE - W. J. BUNN	Utilities	54
1257	SL&P - SUBSTATION SECURITY IMPROVEMENTS	Utilities	71
1259	SL&P - SUBSTATION TAP CHANGER OIL TREAT.	Utilities	72
1266	SL&P - NETWORK - 15 KV LINE UPGRADES	Utilities	74
1268	SL&P - NETWORK VAULTS	Utilities	75
1269	SL&P - NORTH DOWNTOWN DEVELOPMENT	Utilities	76
1302	SL&P - 15KV NETWORK FDR-22ND & PACIFIC	Utilities	84
1304	SL&P - SUBSTATION UPGRD - NORTH CENTRAL	Utilities	86
1318	SL&P - FDR UPGRADE - MELVILLE ST MAIN ST	Utilities	93
1319	SL&P - 15 KV CONVER - NUTANA SUB CENTRE	Utilities	94
1323	SL&P - FDR UPGRADE - PLEASANT HILL SUBST	Utilities	95
1327	SL&P - SUBSTATION INTERRUPTERS	Utilities	98
1329	SL&P - SUBSTATION RELAY UPGRADES	Utilities	99
1344	SL&P - UPGRD LINES - MAIN ST TO FRIEBEL	Utilities	105
2304	SL&P - 15 KV FEEDER #9 UPGRADE - AVE. C	Utilities	270
2555	WTP-PCS & ICT RISK ELIMINATION	Utilities	329
2220	WTP-FILTER PLANT UNDERDRAIN UPGRADE	Utilities	253
1286	SL&P - ELEC SYS PLANNING STUDIES	Utilities	81
1251	SL&P - SUBSTATION - 138 kV SWITCHING	Utilities	68
1252	SL&P - SUBSTATION CONTINGENCY	Utilities	69
1254	SL&P - SUBSTATION UPGRADE - EDMONTON AVENUE	Utilities	70
2227	WWT-SECURITY/SURVEILLANCE	Utilities	254
2228	WWT-RELINING CELL 3	Utilities	255
2229	WWT-PRIMARY 25kVa Loop	Utilities	256
2230	WWT-EXPECTED UPGRADES	Utilities	257
2053	WWT-SCREEN REPLACEMENT	Utilities	239
2558	WTP-CLARIFIER TUBE SETTLERS	Utilities	330
2559	WTP-SAND SEPARATORS	Utilities	331
2560	WTP-HVAC SYSTEM ADMINISTRATION BUILDING	Utilities	332
2561	WTP-EXPECTED UPGRADES	Utilities	333
2562	WTP-CLARIFIER CONSTRUCTION	Utilities	334
2563	WTP-LOW LIFT UPGRADE	Utilities	335
2564	WTP-DRAIN LINE	Utilities	336
2566	US-RELINING CELL 4	Utilities	338
2567	WTP-RELINING CELL	Utilities	339
2076	WWTP-DIGESTER ROOF REPLACEMENT	Utilities	240
2571	WTP-CHLORINE ROOM CAPACITY UPGRADE	Utilities	341
2573	WTP-ROOF REPAIR	Utilities	342
2577	WWTP-PEP 6TH PUMP	Utilities	343
2578	WWTP-DOWNSTREAM USER STUDY	Utilities	344
2579	WWTP-DIGESTER TANK 4	Utilities	345
2580	WWTP-DIGESTER CLEANING FACILITY	Utilities	346
2565	WTP-TRANSFER PUMPING & ELECTRICAL UPGRADES	Utilities	337
1210	WTP - FILTER PLANT UPGRADE/EXPANSION	Utilities	65

River Landing Riverfront Stage Naming Rights

Recommendation

1. That City Council approve a Naming Rights Sponsorship Agreement with Wright Construction for ten years in exchange for the payment of \$100,000.00 over four years; and
2. That the City Solicitor be requested to prepare the appropriate agreement and that His Worship the Mayor and The City Clerk be authorized to execute the agreement under the Corporate Seal.

Topic and Purpose

The purpose of this report is to obtain City Council approval to enter into a Naming Rights Sponsorship Agreement with Wright Construction Western Inc. for the Riverfront Stage in River Landing Phase II.

Report Highlights

1. Wright Construction Western Inc. is offering to sponsor the Riverfront Stage in River Landing Phase II for \$100,000 over 10 years, payable over four years.
2. The stage will be named the Wright Construction Riverfront Stage.
3. The sponsorship revenue will help offset the cost of River Landing capital infrastructure.

Strategic Goals

This sponsorship supports the Strategic Goal of Quality of Life, and its long-term strategy of ensuring existing recreation facilities are accessible physically and financially and meet community needs. The Strategic Goal of Asset and Financial Sustainability is also supported through the long-term strategy of increasing revenue sources and reducing the reliance on residential property taxes.

Background

There are certain amenities/assets in River Landing that are available for sponsorship opportunities. The Administration has been negotiating a formal agreement with Wright Construction for the naming rights sponsorship of the Riverfront Stage in Phase II of River Landing (located just south of the Pumphouse along the riverbank) at a cost of \$100,000 for a ten-year term, payable over four years.

Report

The Administration has worked with Wright Construction Western Inc. to negotiate the terms of the Naming Rights Agreement.

The sponsorship agreement is for \$100,000 for 10 years, payable over four years. One benefit of becoming a naming rights sponsor is the naming of the stage, which is proposed to be called Wright Construction Riverfront Stage. The stage is a bookable

amenity in River Landing, and community groups, bands, performers, etc. can book the stage/amphitheatre and perform to an audience seated on the grassy area opposite it. A sign naming the stage will be placed along the back wall of the stage. Any references to the stage in River Landing brochures, maps, signage, and promotional items will refer to it as the Wright Construction Riverfront Stage.

Wright Construction Western Inc. is a general contractor serving Saskatchewan and has built a number of Saskatchewan landmarks, including: the original buildings of the University of Saskatchewan, Hotel Saskatchewan Radisson Plaza in Regina, the Delta Bessborough Hotel in Saskatoon, and Persephone Theatre at River Landing. The company provides design-build services including expertise ranging from site selection to total construction. The Wright family has been active in Saskatchewan construction companies for over a century.

Options to the Recommendation

City Council may choose not to enter into the Naming Rights Agreement.

Public and/or Stakeholder Involvement

The Administration has updated the MVA regarding this sponsorship, as the Riverfront Stage falls within the MVA conservation zone.

Communication Plan

The Administration will coordinate with Wright Construction Western Inc. on announcing the sponsorship in a more formal manner in summer 2015, in conjunction with a news conference announcing the completion of City capital work in River Landing. Any references to the stage in River Landing brochures, maps, signage, and promotional items will refer to it as the Wright Construction Riverfront Stage.

Policy Implications

Sponsorship Policy No. C09-028 requires City Council approval for all sponsorship arrangements having a total value in excess of \$100,000, and all naming rights sponsorship arrangements.

Financial Implications

The sponsorship funds provided by Wright Construction Western Inc. will provide a source of revenue to offset the capital cost of construction of the River Landing public infrastructure.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

There will be a news conference in early summer formally announcing the sponsorship from Wright Construction Western Inc., and the completion of River Landing capital construction.

Public Notice

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

Attachment

1. Map of River Landing with Wright Construction Riverfront Stage

Report Approval

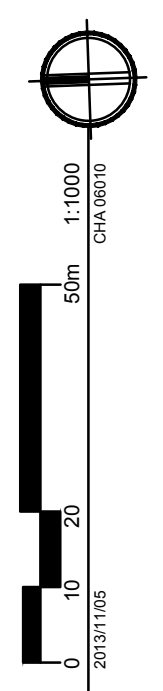
Written by: Jill Cope, Project Manager, Environmental and Corporate Initiatives

Reviewed by: Brenda Wallace, Director of Environmental and Corporate Initiatives

Approved by: Catherine Gryba, General Manager, Corporate Performance Department
Murray Totland, City Manager

Administrative Report – River Landing Riverfront Stage Naming Rights.docx

Map of River Landing with Wright Construction Riverfront Stage



PROJECT SPONSORS:

Canada

Government of Saskatchewan

City of Saskatoon

Meewasin

Wright Construction
Riverfront Stage

Inquiry - Councillor M. Loewen (August 15, 2012) – Exhibition Residential Parking Permit Program; Annual Review of Parking Rates and Violations

Recommendation

That City Council consider Bylaw No. 9270, *The Traffic Amendment Bylaw, 2015*.

Topic and Purpose

The purpose of this report is to provide City Council with Bylaw No. 9270, *The Traffic Amendment Bylaw, 2015* which implements City Council's decision to modify the residential parking program boundaries in the Exhibition area to prohibit crossover parking between designated areas and also to increase select parking penalty and reduced penalty amounts effective June 1, 2015.

Report

City Council, at its Meeting held on June 23, 2014, considered a report of the General Manager, Transportation and Utilities Department dated May 28, 2014, requesting approval to amend Bylaw No. 7200, *The Traffic Bylaw* to allow for a modification of the Exhibition residential parking program area to create three colour-coded permits, one for each neighbourhood in the Exhibition area, to prohibit crossover parking between neighbourhoods during Exhibition Week. City Council resolved that the City Solicitor prepare the necessary amendments to *The Traffic Bylaw* to provide for the proposed modifications to the residential parking program boundaries.

Also, on January 26, 2015, at its Regular Business Meeting, City Council considered a report of the Parking Services Manager, Transportation & Utilities Department requesting approval to increase select parking penalty and reduced penalty amounts to match national average rates across Canada. City Council resolved that parking penalty and reduced penalty rates be increased as outlined in the Parking Services Manager's report effective June 1, 2015 and that the City Solicitor prepare the necessary bylaw amendment.

In accordance with City Council's instructions, we are pleased to submit Bylaw No. 9270, *The Traffic Amendment Bylaw, 2015*, for Council's consideration.

Attachment

1. Proposed Bylaw No. 9270, *The Traffic Amendment Bylaw, 2015*.

Report Approval

Written by: Derek Kowalski, Solicitor

Approved by: Patricia Warwick, City Solicitor

admin – review of rates and exhibition.docx
102-0449-djk-2.docx

BYLAW NO. 9270

The Traffic Amendment Bylaw, 2015

The Council of The City of Saskatoon enacts:

Short Title

1. This Bylaw may be cited as *The Traffic Amendment Bylaw, 2015*.

Purpose

2. The purpose of this Bylaw is to amend *The Traffic Bylaw* to:
 - (a) modify the existing residential parking program area in the Exhibition neighbourhood to create three separate areas, identified through creation and use of three colour-coded permits, in order to limit applicability of a permit to its specific area; and
 - (b) implement new amounts for parking penalties and reduced penalties.

Bylaw 7200 Amended

3. *The Traffic Bylaw* is amended in the manner set forth in this Bylaw.

Section 12.1 Amended

4. Section 12.1 is repealed and replaced with the following:

“12.1 No person shall park a motor vehicle on a street in the areas shown on Schedule No. 13 during Exhibition Week in contravention of signs posted in the areas, unless it displays a valid colour-coded Exhibition Week parking permit for that specific area.”.

Schedule No. 10 Amended

5. Schedule No. 10 is repealed and the schedule marked as Schedule “A” to this Bylaw is substituted.

Schedule No. 13 Amended

- 6. Schedule No. 13 is repealed and the schedule marked as Schedule "B" to this Bylaw is substituted.

Coming into Force

- 7. (1) The amendments to Section 5 (new Schedule No. 10) shall come into force on June 1, 2015.
- (2) The remaining sections of this Bylaw shall come into force on the day of its final passing.

Read a first time this _____ day of _____, 2015.

Read a second time this _____ day of _____, 2015.

Read a third time and passed this _____ day of _____, 2015.

Mayor

City Clerk

Schedule "A"

Schedule No. 10
Penalties

1. Notice of Violation Offences

Section, sub-section and		Column A	Column B
Clauses	Offence	Penalty	Discounted Penalty
3(2)	Parking on a barricaded street	\$50.00	\$30.00
9	Installation of distracting device	50.00	n/a
10(1)	Parking over 300mm from curb	50.00	30.00
10(2)	Angle parking	50.00	30.00
10(3)	Right-angle parking	50.00	30.00
10(4)	One-way street parking next to curb	50.00	30.00
10(5)	Parking within stall boundaries	50.00	30.00
10(6)	Parking at an expired meter	50.00	20.00
10(6.2)	Parking within pay station zone stall when time purchased for that stall has expired	50.00	20.00
10(6.2.1)	Parking in pay station zone when time purchased has expired	50.00	20.00
10(6.3)	Failing to properly display ticket in ticket controlled zone	50.00	20.00
10(6.4)	Parking in ticket controlled zone when time purchased has expired	50.00	20.00
10(8)	Parking in car share parking space	50.00	n/a

Section, sub-section and		Column A	Column B
Clauses	Offence	Penalty	Discounted Penalty
11	Parking longer than traffic signs allow	50.00	30.00
12	Parking in a prohibited location or in a prohibited manner	50.00	n/a
12.1	Parking during Exhibition Week without a permit	50.00	n/a
12.2	Parking on Boulevard	50.00	n/a
12.3	Parking during the Fringe Festival without a permit	50.00	n/a
12.4	Parking or stopping on a snow route while declaration in effect	100.00	n/a
12.5	Parking or stopping in a designated street maintenance area during a street maintenance parking ban	100.00	n/a
13	Stopping in a prohibited location or in a prohibited manner	100.00	50.00
14	Parking for more than 36 hours	50.00	30.00
14.1	Erasing chalk mark from tire	50.00	n/a
15	Use of space in front of fire hydrant	50.00	n/a
16	Double parking	50.00	n/a
17	Parking a disabled persons vehicle in a loading zone longer than the signed time limit	50.00	n/a

Section, sub-section and		Column A	Column B
Clauses	Offence	Penalty	Discounted Penalty
18	Parking in a loading zone longer than allowed in Schedule No. 3	50.00	30.00
19	Parking an unlicensed vehicle on street	50.00	30.00
20	Parking on private property	50.00	n/a
21(1)	Parking over-length vehicle in angle or metered area or pay station zone	50.00	30.00
21(2)	Parking over-length vehicle in residential district	50.00	n/a
21(3)(a)	Parking recreational vehicle for more than 36 hours	50.00	30.00
21(3)(b)	Failure to block tires of detached recreational vehicle	200.00	n/a
21(3)(c)	Parking recreational vehicle in hazardous manner	200.00	n/a
21(3)(d)	Parking an unlicensed recreational vehicle on a street	50.00	30.00
21(4)	Parking detached trailer	50.00	30.00
22	Additional penalty two hours after previous penalty	50.00	30.00
23	Vehicle repair on street	50.00	30.00
24(1)	Driving or parking in parks	50.00	30.00

Section, sub-section and		Column A	Column B
Clauses	Offence	Penalty	Discounted Penalty
25(1)	Parking in a fire lane	200.00	n/a
25(2)	Parking in a disabled person's parking area	200.00	n/a
33	Opening motor vehicle doors	50.00	30.00
34	Semi-trailer backed to curb	50.00	30.00
35(1)	Inconveniencing pedestrians	50.00	30.00
35(2)	Repealed – Bylaw No. 8956 – August 17, 2011		
36	Hitchhiking	50.00	30.00
37(1)	Jaywalking	50.00	30.00
38	Pedestrian using Freeway and Expressway Systems	50.00	30.00
38.2(1)	Skateboarding in Restricted Area	50.00	30.00
38.3(1)	Stunting	50.00	30.00
48.1(1)	Prohibited power unit parking in a residential district	100.00	n/a
48.1(2)	Prohibited Level 2 and 3 vehicle parking in a residential district	150.00	n/a
56(6)	Improperly displaying a parking permit	50.00	30.00

2. Summons Ticket Offences

Section, Subsection and

Clauses	Offence	Penalty
7	Driving over newly painted street lines	\$50.00
26	Splashing a pedestrian using a sidewalk or a crosswalk	\$50.00
29	Unsafe towing of vehicle	\$50.00
30	Driving within a sidewalk area	\$50.00
38.4	Damaging City Property	\$50.00
39	Operating a vehicle that could damage street	\$50.00
40	Overweight Gross Vehicle Weight	\$100.00 plus \$20.00 for each 50 kilograms or fraction thereof by which the actual gross vehicle weight exceeds the maximum gross vehicle weight as permitted by Schedule No. 7
40.1	Overweight Axle(s)	\$100.00 plus \$20.00 for each 50 kilograms or fraction thereof by which the actual axle weight exceeds the maximum axle weight as permitted by Schedule No. 7
40.2	Overweight Tire(s)	\$100.00 plus \$20.00 for each 50 kilograms or fraction thereof by which the actual tire weight exceeds the maximum tire weight as calculated in accordance with Section 40.2

**Section,
Subsection and**

Clauses	Offence	Penalty
44	Off Vehicle Route	\$200.00
45	Overweight Gross Vehicle Weight - Specified Streets	\$100.00 plus \$20.00 for each 50 kilograms or fraction thereof by which the actual gross vehicle weight exceeds 3,000 kilograms
47	Over-Dimension	\$200.00
50(1)	Overweight Gross Vehicle Weight - Traffic Bridge	\$100.00 plus \$20.00 for each 50 kilograms or fraction thereof by which the actual gross vehicle weight exceeds 8,000 kilograms
51	Overweight Gross Vehicle Weight - Broadway Bridge and University Bridge	\$100.00 plus \$20.00 for each 50 kilograms or fraction thereof by which the actual gross vehicle weight exceeds 37,500 kilograms
54	Horses on Freeway and Expressway	\$50.00

2.1 Offence Notice Ticket Offences

Section, Subsection and

Clauses	Offence	Penalty
6	Disobedience to Traffic Sign	\$50.00
27	Making a U-turn where prohibited	\$50.00
28	Obstructing the flow of traffic in an intersection	\$50.00
31	Speeding	The penalty as specified in <i>The Summary Offences Procedure Regulations, 1991</i>

3. Procedure for Notice of Violation Offences

- (1) Where a person commits or is alleged to have committed an offence for which a **fixed** penalty is listed in Section 1 of this Schedule, a police officer, a parking commissioner, a Senior Fire Officer, the Parking Enforcement Coordinator, the Parking Services Manager, the Traffic Management Section Bylaw Inspector, a Service Supervisor of the Transit Services Branch, or a Snow Route Enforcement Officer appointed by the General Manager, shall give to such person or attach to that person's vehicle in such a manner that is visible to the operator of the vehicle, a Notice of Violation. The Notice of Violation may be a pre-printed form or a form generated electronically through hand-held meter reading devices. In either case, the Notice of Violation shall be substantially in the form shown in Schedule No. 11, or in such other form as may from time to time be approved by The City of Saskatoon.
- (2) If payment of the penalty is made **within** 14 calendar days or where the penalty is mailed and postmarked by Canada Post within 14 calendar days of the date of the Notice of Violation, then:
 - a) the operator or owner of the vehicle shall **not** be liable to prosecution for the violation indicated on the Notice of Violation;
 - b) the amount the penalty shall be the Discounted Penalty, if any, shown in Column B of Section 1 of this Schedule; or
 - c) if no discounted penalty is shown for the offence, the amount of the penalty shall be the amount shown in Column A of Section 1 of this Schedule.
- (3) Where a receipt is required, payment of the penalty shall be made to the cashier in City Hall during regular office hours, or alternatively, where no receipt is required, payment may be made by the deposit system (using the exact amount) at depositories located at the main entrance to City Hall or by mailing the exact amount of the penalty to the Office of the City Treasurer, City Hall, Saskatoon, Saskatchewan S7K 0J5.
- (4) If payment is not made as provided in Subsection 3(2) of this Schedule but the amount of the penalty specified in Column A of Section 1 of this Schedule is paid **prior** to the date when the owner of the vehicle is required to appear in Court to answer the charge for the alleged violation, then he shall not be liable to prosecution of that violation.

4. **Summons Ticket Offences - Voluntary Payment**

A person to whom a Summons Ticket has been issued may pay the penalty for the offence indicated in the ticket with the directions on the Summons Ticket.

4.1 **Offence Notice Ticket Offences - Voluntary Payment**

A person to whom an Offence Notice Ticket has been issued may pay the penalty for the offence indicated in the ticket in accordance with the directions on the Office Notice Ticket.

5. **Penalties Not Otherwise Provided For**

A person guilty of a breach of any of the provisions of this Bylaw for which no specific penalty has been provided in the foregoing provisions of Section 1 (entitled “Notice of Violation Offences”), Section 2 (entitled “Summons Ticket Offences”) and Section 2.1 (entitled “Offence Notice Ticket Offences”) of this Schedule or in *The Traffic Safety Act* of the Province of Saskatchewan or Regulations pursuant to that *Act*, shall be liable on summary conviction to a penalty of not less than \$50 and not more than:

- a) \$2,000 in the case of an individual; and
- b) \$5,000 in the case of a corporation.

Schedule "B"

Schedule No. 13



Prairieland Exhibition Residential Parking Permit Zone

Streets Designated as the Prairieland Exhibition Residential Parking Zone

- Adelaide Street E: 100, 200 & 300 Blocks
- Adelaide Street W: 100, 200 & 300 Blocks
- Ash Street E: 100, 200 & 300 Blocks
- Bute Street: 100 & 200 Blocks
- Coy Avenue: 2000, 2100 & 2200 Blocks
- Elm Street: 100, 200 & 300 Blocks
- Hilliard Street E: 100, 200 & 300 Blocks
- Hilliard Street W: 100, 200, 300, 400, 500, 600, 700 & 800 Blocks
- Herman Avenue: 1900, 2000, 2100, 2200 & 2300 Blocks
- Isabella Street E: 100, 200, 300, 400, 500, 600, 700 & 800 Blocks
- Isabella Street W: 100, 200 & 300 Blocks
- Melrose Avenue: 2000, 2100, 2200, 2300, 2400 & 2500 Blocks
- McPherson Avenue: 2000, 2100, 2200, 2300, 2400 & 2500 Blocks
- Niderost Street: 100, 200 & 300 Blocks
- Ruth Street E: 100, 200 & 300 Blocks

- Ruth Street W: 100, 200, 300, 400, 500, 600, 700, & 800 Blocks
- St. Andrews Avenue: 2100, 2200 & 2300 Blocks
- St. Cecilia Avenue: 2100 Block
- St. Charles Avenue: 1900, 2000, 2100 & 2200 Blocks
- St. George Avenue: 2100 & 2300 Blocks
- St. Henry Avenue: 1900, 2000, 2100, 200 & 2300 Blocks
- St. Patrick Avenue: 2200 & 2300 Blocks
- Taylor Street: 600 & 700 Blocks
- Trident Crescent: 000 Block
- Underwood Avenue: 2400 & 2500 Blocks
- Vernon Avenue: 2400 Block
- Victoria Avenue: 2000, 2100, 2200 & 2300 Blocks
- Willow Street: 100, 200 & 300 Blocks
- Wilson Crescent: 100 Block



Proposed Amendment to Bylaw No. 7565, The Poster Bylaw, 1996

Recommendation

That City Council consider Bylaw No. 9285, *The Poster Amendment Bylaw, 2015*.

Topic and Purpose

The purpose of this report is to provide City Council with Bylaw No. 9285, *The Poster Amendment Bylaw, 2015*. If passed this Bylaw would implement City Council's decision to amend Bylaw No. 7565, *The Poster Bylaw, 1996*, to restrict the number of posters permitted at any one location for a particular event or advertisement.

Report

City Council, at its meeting held on April 27, 2015, considered a report of the Standing Policy Committee on Planning Development and Community Services dated April 13, 2015, requesting approval to amend Bylaw No. 7565, *The Poster Bylaw, 1996*, to state that only one poster for each event or advertisement is permitted at any one location.

City Council resolved that the City Solicitor prepare the necessary amendments to Bylaw No. 7565, *The Poster Bylaw, 1996*, to state that only one poster for each event or advertisement is permitted at any one location.

In accordance with City Council's instructions, we are pleased to submit Bylaw No. 9285, *The Poster Amendment Bylaw, 2015*, for City Council's consideration.

Attachment

1. Proposed Bylaw No. 9285, *The Poster Amendment Bylaw, 2015*.

Report Approval

Written by: Jodi Manastyrski, Solicitor
Approved by: Cindy Yelland, Solicitor
Approved by: Patricia Warwick, City Solicitor

Admin - PosterAmendmentBylaw.docx

BYLAW NO. 9285

The Poster Amendment Bylaw, 2015

The Council of The City of Saskatoon enacts:

Short Title

1. This Bylaw may be cited as *The Poster Amendment Bylaw, 2015*.

Purpose

2. The purpose of this Bylaw is to amend Bylaw No. 7565, *The Poster Bylaw, 1996*, to restrict the number of posters permitted at any one location for a particular event or advertisement.

Bylaw No. 7565 Amended

3. *The Poster Bylaw, 1996*, is amended in the manner set forth in this Bylaw.

Section 10 Amended

4. Section 10 is repealed and the following substituted:

“10. Only one poster for each event or advertisement may be attached at a permitted location at one time.”

Coming into Force

5. The Bylaw shall come into force on the day of its final passing.

Read a first time this _____ day of _____, 2015.

Read a second time this _____ day of _____, 2015.

Read a third time and passed this _____ day of _____, 2015.

Mayor

City Clerk



STANDING POLICY COMMITTEE ON ENVIRONMENT, UTILITIES & CORPORATE SERVICES

Community Solar Power Co-operative

Recommendation of the Committee

That Administration be directed to develop a Memorandum of Agreement with the SES Solar Co-operative Ltd. (a Saskatchewan Environmental Society (SES) initiative) for the purpose of partnering on the capital costs for construction of a solar power facility located at the Landfill Gas Power Generation Facility.

History

At the May 14, 2015 Standing Policy Committee on Environment, Utilities & Corporate Services meeting, a report of the General Manager, Transportation & Utilities Department dated May 14, 2015 was considered.

Attachment

May 14, 2015 Report of the General Manager, Transportation & Utilities.

Community Solar Power Co-operative

Recommendation

That the Standing Policy Committee on Environment, Utilities and Corporate Services recommend to City Council:

That Administration be directed to develop a Memorandum of Agreement with the SES Solar Co-operative Ltd. (a Saskatchewan Environmental Society (SES) initiative) for the purpose of partnering on the capital costs for construction of a solar power facility located at the Landfill Gas Power Generation Facility.

Topic and Purpose

Saskatoon Light & Power (SL&P) and the Solar Co-operative are investigating the development of a collaborative solar power system proposed to be located at the Landfill Gas Power Generation Facility. The purpose of this report is to recommend that City Council direct Administration to develop a Memorandum of Agreement with the Saskatchewan Environmental Society (SES) Solar Co-operative Ltd. (the Solar Co-operative), for the purpose of this project.

Report Highlights

1. The SES Solar Co-operative Ltd. is the first community power co-operative in Saskatchewan.
2. The City of Saskatoon (the City) would partner with the Solar Co-operative to increase the overall capacity of the solar power addition at the Landfill Gas Power Generation Facility, and pay dividends to the Solar Co-operative.
3. The overall size of the project will be determined by the capital costs through a competitive bidding process, and the number of shares sold by the Solar Co-operative. A larger project is expected to result in a lower per unit capital cost.
4. The solar power demonstration project meets several common goals shared by the City and the Solar Co-operative, and would be built in a highly visible location near the Valley Road Interchange and Circle Drive South.

Strategic Goals

This report supports the four-year priority to continue implementation of the Energy and Greenhouse Gas Management Plan, under the Strategic Goal of Environmental Leadership. The Energy and Greenhouse Gas Management Plan lays out a number of actions related to the development of renewable energy, and promotes community-wide demonstration projects.

Background

At its meeting on October 21, 2013, City Council received a report on Community Power Projects. The report outlined that the Administration would work with any group that has a community power project that appears to be financially and technically viable for the City.

At its meeting on December 15, 2014, City Council received an information report from Administration proposing that 40 kilowatts of solar photovoltaic panels be installed at the Landfill Gas Power Generation Facility. The proposed solar power addition will provide 40% of the power required to operate the facility.

Report

Community Power

SES Solar Co-operative Ltd. is a newly formed legal entity developed by the Saskatchewan Environmental Society to advance solar power in the Saskatoon area. Their intention is to install and operate one or more solar power facilities owned by local residents. The SES recently won Affinity Credit Union's \$50,000 Social Venture Challenge with a commitment to develop the solar power co-op and help facilitate solar installations. The Solar Co-operative provides a unique opportunity for local residents, who otherwise may not have the opportunity to install solar panels on their house or apartment, to generate some of their own electricity from a renewable source. Collective ownership is an alternative means of financing renewable energy projects and can make solar both more accessible and more affordable to local residents.

Proposed Partnership

SL&P has been working on a proposed grid-tied solar power system to be installed at the Landfill Gas Power Generation Facility in order to evaluate the cost and performance of solar power for a larger-scale deployment in the future.

Under the proposed partnership, the City and the Solar Co-operative would each own a percentage of the solar power system. Electricity generated from the solar panels would be used to offset electricity that would otherwise be purchased from SaskPower to operate the Landfill Gas Power Generation Facility, and would, therefore, lower annual operating costs for the City. SL&P would pay the Solar Co-operative for their portion of generated electricity at the same rate that would otherwise have been paid to SaskPower. Specific terms of the partnership will be documented in the Memorandum of Agreement between the City and the Solar Co-operative.

Common Goals with the SES

The City's Strategic Goal of Environmental Leadership includes a long-term strategy to reduce greenhouse gas (GHG) emissions tied to municipal operations. This is a common goal shared with the Solar Co-operative to reduce human-caused GHG emissions tied to energy use in the province.

The City has also identified a strategic priority to identify opportunities to replace conventional energy sources with green energy technologies, and to find alternative ways of generating capacity to support municipal operations. This is a common goal shared with the Solar Co-operative to promote the use of renewable energy as an alternative to the use of fossil-fuels for producing electricity.

The City's Energy & Greenhouse Gas Management Plan includes community-wide programs and actions aimed at improving the sustainability of the local community through energy efficiency improvements and pursuing renewable energy opportunities.

Specifically, action B1-4 of the plan promotes community wide demonstration projects to encourage green development in Saskatoon. The Solar Co-operative will make renewable energy accessible to local residents.

Options to the Recommendation

An alternative site could be offered for the partnership. Several different sites were investigated and the Landfill Gas Power Generation Facility was deemed the most practical, cost effective, and with excellent exposure for this project.

Public and/or Stakeholder Involvement

If the solar power demonstration project proceeds, relevant stakeholder groups will be invited to a public meeting that outlines the project details and invites feedback.

Communication Plan

If the solar power demonstration project proceeds, appropriate communication materials will be jointly prepared by the City and the Solar Co-operative Ltd. to share the project details with city residents. This may include website content, social media posts, news release, video, and/or brochures.

Financial Implications

The City's contribution to the solar power system is capped at \$150,000. The capital cost will be funded from Capital Project No. 1281: Sustainable Power Generation Options. By reducing the electricity purchased from SaskPower at the facility the simple payback of the capital cost is estimated at 16 years.

The City would pay an equivalent portion of the operating cost savings to the Solar Co-operative for their contribution of the solar power system, and as such is a net-zero change to operating cost to the City. Funding for Utility services is provided from the approved Saskatoon Light & Power Operating Budget 03-200 – Landfill Gas.

It is anticipated that the recommendations could lower the overall cost of the grid-tied solar system installed at the Landfill Gas Power Generation Facility project for the City, by making a higher volume purchase of solar panels, and thereby achieving economies-of-scale.

Environmental Implications

By generating electricity using solar panels rather than buying it from SaskPower, a 40kW project is estimated to reduce annual GHG emissions by 35 tonnes CO₂e, which is the equivalent of removing 7 vehicles from the road each year.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

A Request for Proposal (RFP) for supply and installation of the solar power system is planned for the summer 2015. A recommendation for award of the successful proposal will be presented to City Council following the closing of the RFP.

A Memorandum of Agreement between the City and SES Solar Co-operative Ltd. will be prepared for City Council's consideration at that same time.

Public Notice

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

Report Approval

Written by: Nathan Ziegler, Sustainable Electricity Engineer
Reviewed by: Brendan Lemke, A/Director of Saskatoon Light & Power
Approved by: Jeff Jorgensen, General Manager, Transportation & Utilities
Department

EUCS NZ - Community Solar Power Co-operative



STANDING POLICY COMMITTEE ON ENVIRONMENT, UTILITIES & CORPORATE SERVICES

Public Space Recycling Terms of Reference

Recommendation of the Committee

1. That a new Public Space Recycling Program be established to replace the current MetroBin program; and
2. That the Administration proceed with a Request For Proposals (RFP) to implement the first component of the Program, a Pedestrian Recycling Program.

History

At the May 14, 2015 Standing Policy Committee on Environment, Utilities & Corporate Services meeting, a report of the General Manager, Corporate Performance Department dated May 14, 2015 was considered.

Attachment

May 14, 2015 Report of the General Manager, Corporate Performance.

Public Space Recycling Terms of Reference

Recommendation

That a report be submitted to City Council recommending:

1. That a new Public Space Recycling Program be established to replace the current MetroBin program; and
2. That the Administration proceed with a Request For Proposals (RFP) to implement the first component of the Program, a Pedestrian Recycling Program.

Topic and Purpose

The purpose of this report is to establish a new Public Space Recycling program and describe the terms of reference for the placement of new recycling containers in key public commercial corridors.

Report Highlights

1. The long-term vision for Public Space Recycling is to have a recycling service in all public spaces where garbage receptacles are located.
2. Recycling is currently available with many transit benches throughout the city of Saskatoon, through the MetroBin program in Business Improvement Districts (BIDs), and through bottle baskets added to existing waste receptacles along 3rd Avenue South, 20th Street West, and Central Avenue.
3. An RFP to replace the MetroBin program and launch the first component of a new Public Space Recycling program, a Pedestrian Recycling Program, has been prepared and the terms of reference have been identified.
4. Two recycling pilot projects may be implemented within City parks this summer. Following the completion of these pilots, expansion of recycling in parks will be explored and a report outlining a possible approach and a plan for phased implementation will be provided.

Strategic Goal

The recommendations in this report support the priority to promote and facilitate city-wide recycling under the Strategic Goal of Environmental Leadership.

Background

At its meeting on January 12, 2015, the Standing Policy Committee on Environment, Utilities and Corporate Services requested,

“That the Administration bring forward a draft of the Request for Proposals (RFP) for a new Public Space Recycling Program to the Committee for review.”

Report

Vision and Goals for a new Public Space Recycling Program

Public space recycling is currently provided in the BIDs through the MetroBin program, at a number of transit stops where benches are installed, and through bottle baskets added to waste receptacles in select areas of downtown and Central Avenue (shown in Attachment 1). The expansion of the program will include enhancement of the existing programs and expansion into other areas of the city such as parks. The long-term vision for the program is to provide recycling service in all public spaces where garbage service is provided. Priority areas for future expansion will align with corridors identified in the City's *Growth Plan to Half a Million* (priority areas are identified in Attachment 2).

Public space recycling provides the opportunity to capture the recyclable materials we dispose of on-the-go and create awareness that waste is also generated away from home. The goals of the City's new Public Space Recycling program are to:

- reinforce recycling behaviours practised at home;
- raise the profile of recycling in the community;
- reduce litter in public spaces, such as: parks, streets, and recreation facilities;
- divert waste from the landfill;
- provide a higher level of waste service and maintenance to residents.

The components of the Public Space Recycling Program include:

- Pedestrian Recycling (to be contracted)
- Transit Recycling (already contracted)
- Downtown Bottle Baskets (City delivered)
- Recycling in Parks (to be determined)

Pedestrian Recycling

In 2005, the City started a pedestrian-oriented public space recycling initiative by installing 47 full-service receptacles called MetroBins, primarily located in three BIDs – Riversdale, Downtown, and Broadway (see Attachment 3).

The terms of reference for an improved Pedestrian Recycling Program have been developed to replace the MetroBin program (see Attachment 4). The RFP will invite interested Proponents to prepare and submit competitive Proposals for the supply, installation, maintenance and the overall provision of a public space recycling service. The primary scope of the proposed RFP will continue to focus on areas with high pedestrian traffic.

Transit Recycling

The majority of Transit bus benches are being installed with a “three stream” recycling and waste bin that collects waste, paper, and beverage containers (see Attachment 5). These bins are serviced by Creative Outdoor Advertising, the current service provider for the Transit bus bench program.

Downtown Bottle Basket Pilot

The City's Urban Design team has recently added waste containers that have an attached or built-in bottle basket on 3 streetscape projects. Bottle baskets are an informal, "self-serviced" recycling method that are attached to existing garbage containers (see Attachment 6). Early results of this pilot program show very good community support for ensuring beverage containers do not end up in the landfill.

Parks

Due to Bylaw No. 7767, there are limits to having recycling containers with advertising in parks. The proposed RFP for a Pedestrian Recycling program will invite proponents to provide an alternate proposal for a program that includes non-advertising containers in identified Special-Use Parks.

In other Parks, through Local Area Plans and corporate sponsorship, several Community Associations are working with Sarcen to develop a bottle basket pilot program in community parks. Varsity View Community Association is also looking at installing a recycling bin in President Murray Park as part of a pilot project with Parks Division (Attachment 7). While there is no current plan to consider bylaw changes, a variety of other recycling options will be looked at as the Pedestrian Recycling program is developed and the results of the pilot projects are reviewed.

Options to the Recommendation

City Council may choose to abandon recycling within BIDs and areas with high pedestrian traffic. City Council may also choose to bring the public space recycling program into civic operations.

Public and/or Stakeholder Involvement

Stakeholders, including the BIDs, Urban Design, Transit, and Parks have agreed to sit on an advisory committee and have been engaged in developing the priorities for a proposed new Public Space Recycling program, including considering programs from other cities (Attachment 8).

Communication Plan

If the opportunity exists, Public Space Recycling messaging and design will be similar to the curbside and multi-unit recycling programs. General awareness for the program will be communicated through the news media, social media, and where applicable, other recycling communications materials.

Financial Implications

Both the Pedestrian and Transit recycling programs generate revenue for the City through advertising. This will be a continued expectation of a new contract for the Pedestrian Recycling program in the BIDs. Through 2012, an average of \$6,800 per year was received; and in 2013 and 2014, the City received \$9,012 and \$8,400. The lower revenue in 2014 was due to two bins being removed from the program.

Public Space Recycling Terms of Reference

The current cost for providing garbage collection in the BIDs and other major commercial areas by the City, as a civic service, is approximately \$79,500 annually. Recycling collection services, if provided by the City rather than under a full-service contract, could reasonably be expected to have a similar cost. In addition, the capital costs required to design, procure, and install bins is estimated to be approximately \$2,000 per location.

Environmental Implications

In 2014, 13 tonnes of material that would have been disposed of at the landfill was recycled. This equates to GHG savings of 50 tonnes of CO₂e. With expansion of the program, the Public Space Recycling program could reasonably divert 20 tonnes of material from the landfill. The public education of reinforced recycling and enhanced profile of recycling in the community have further, intangible benefits.

Policy Implications

Until such time as the recycling pilot project is complete for City parks, and the results reviewed, there is no plan to recommend amendments to Bylaw No. 7767.

Safety/Crime Prevention Through Environmental Design (CPTED)

Crime prevention through environmental design (CPTED) will be considered in the contract award as well as the design and placement of the bins.

Other Considerations/Implications

There are no privacy considerations.

Due Date for Follow-up and/or Project Completion

If approved, an RFP will be issued and a contract awarded. Program results will be reported each year in the Integrated Waste Management Annual Report, the 2015 results being reported in May of 2016.

Public Notice

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

Attachments

1. Public Space Recycling – Existing Public Space Recycling Service Map
2. Priority areas for expansion of Public Space Recycling Program
3. Pedestrian Recycling
4. Terms of Reference for Pedestrian Recycling Program
5. Transit Recycling
6. Bottle Basket Downtown Pilot
7. Public Space Recycling in Parks
8. Examples of Public Space Recycling in other Municipalities

Report Approval

Written by: Daniel Mireault, Environmental Coordinator

Reviewed by: Amber Jones, Education and Environmental Performance

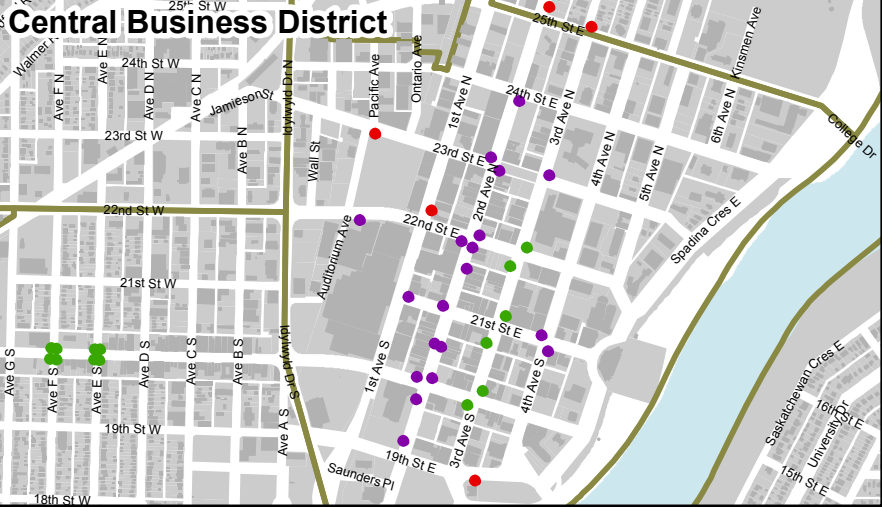
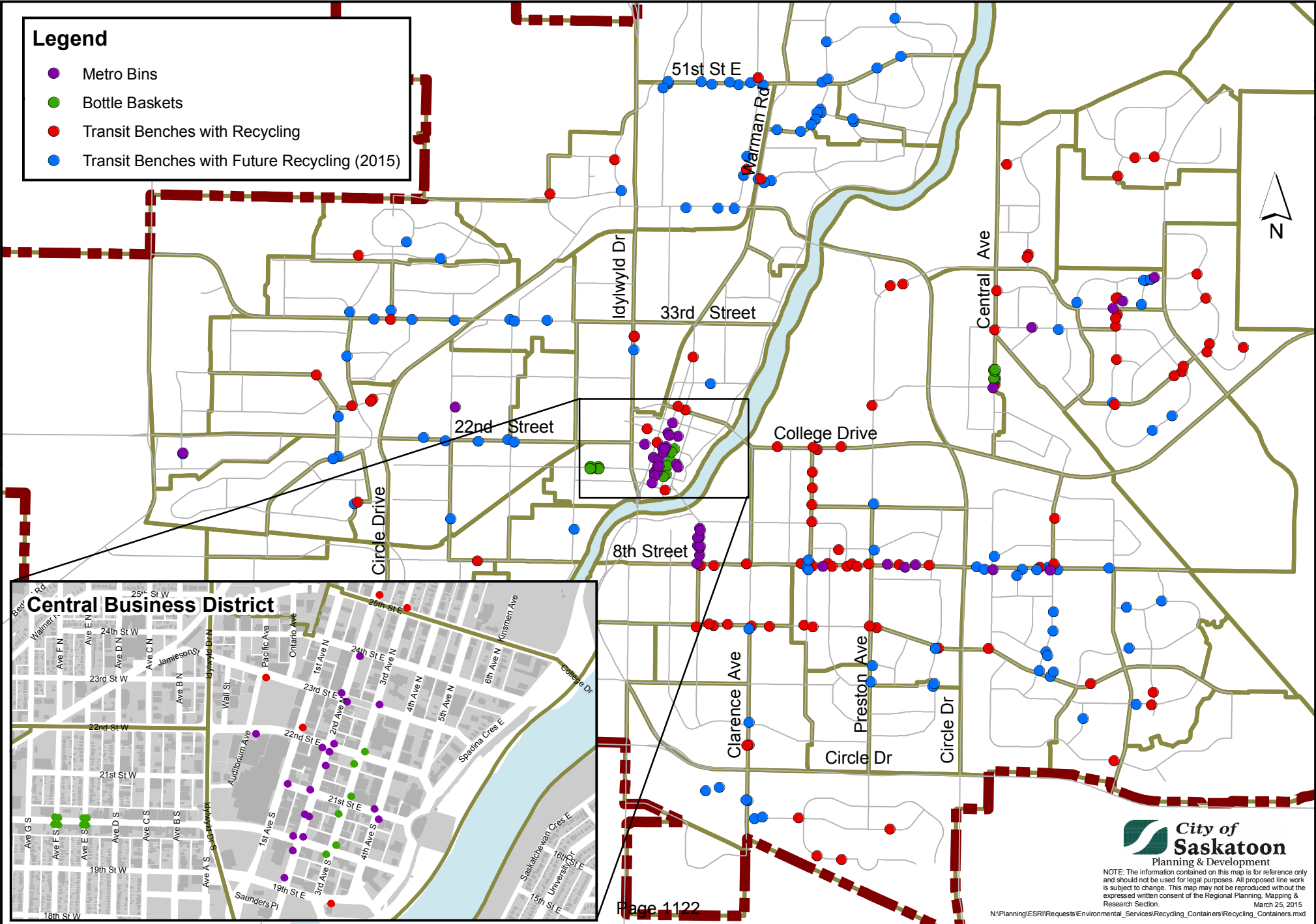
Brenda Wallace, Director of Environmental and Corporate Initiatives

Approved by: Catherine Gryba, General Manager, Corporate Performance Department

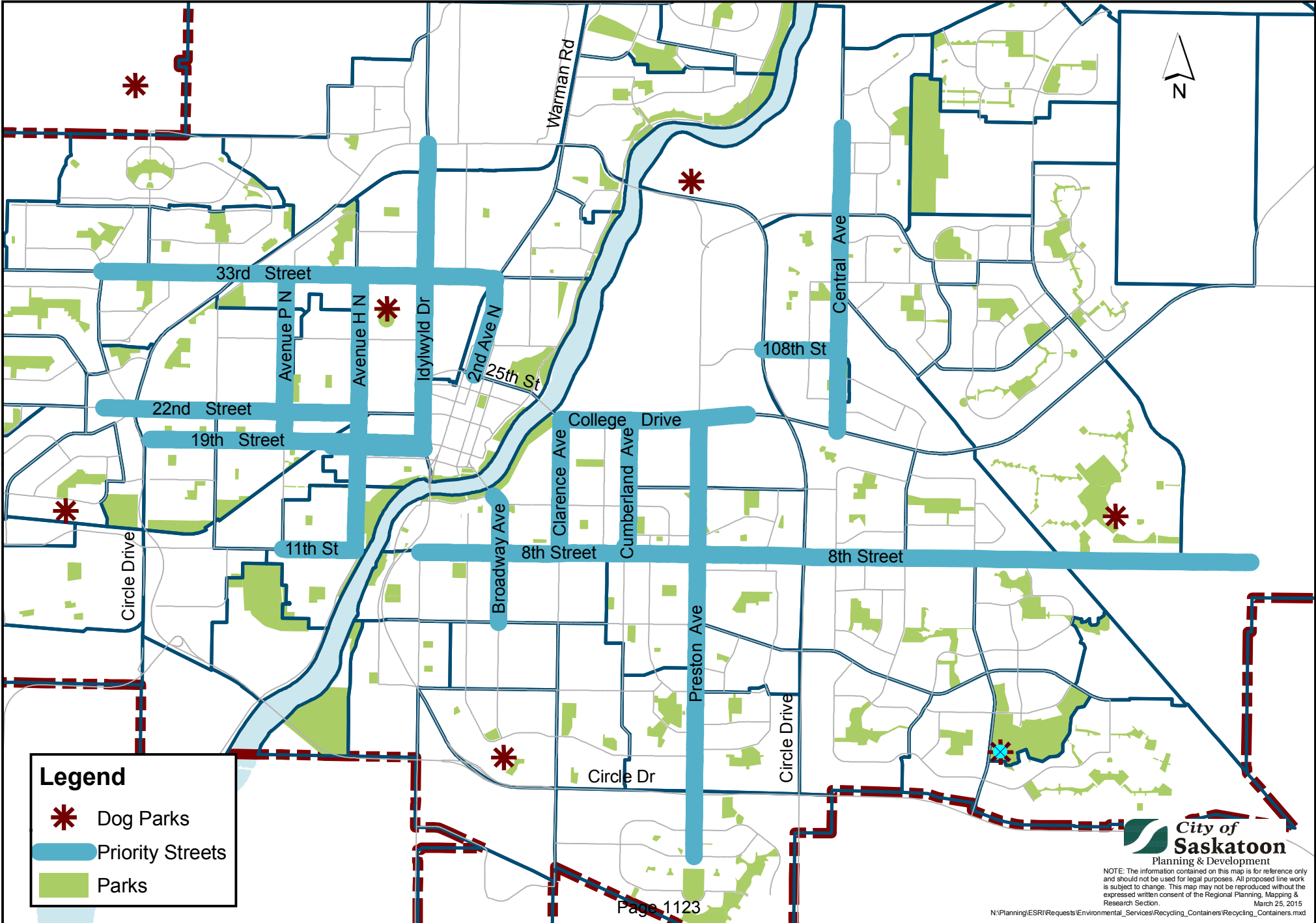
Administrative Report – Public Space Recycling Terms of Reference.docx

Public Space Recycling

- Legend**
- Metro Bins
 - Bottle Baskets
 - Transit Benches with Recycling
 - Transit Benches with Future Recycling (2015)



Priority Areas



Legend

- Dog Parks
- Priority Streets
- Parks



NOTE: The information contained on this map is for reference only and should not be used for legal purposes. All proposed line work is subject to change. This map may not be reproduced without the expressed written consent of the Regional Planning, Mapping & Research Section. March 25, 2015

Pedestrian Recycling

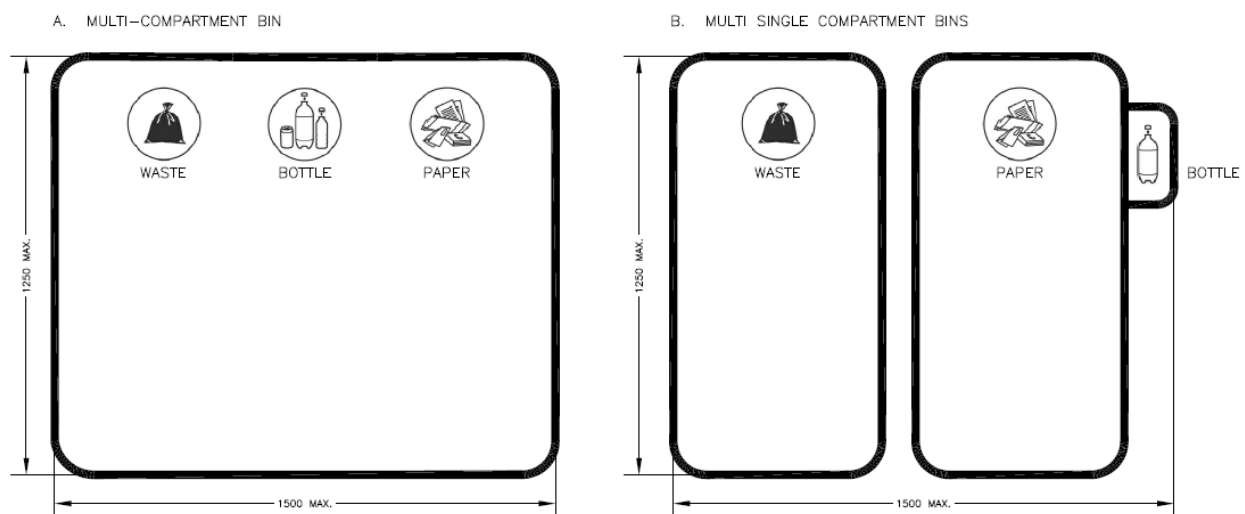
The City's pedestrian-oriented public space recycling initiative currently has 43 full-service receptacles called MetroBins which are located (as shown in Attachment 1) in Downtown, Broadway, 8th Street, and Sutherland. The bins collect both recyclables (including bottles, cans, and paper) and garbage. The bins are serviced by Creative Outdoor Advertising. Recycling is dropped off at Cosmo Industries and garbage is brought to the Saskatoon Landfill. In 2014 13 tonnes of recyclables were collected.



Terms of Reference for RFP

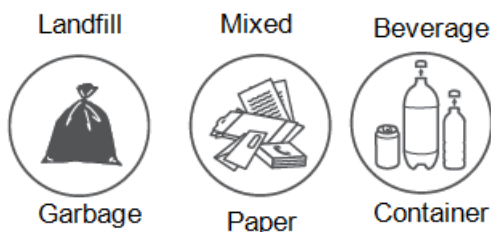
Contract Length: If awarded, the term of the contract shall be five (5) years commencing from the date the contract is signed. The term of the Contract may be extended or renewed at the City’s sole discretion for five (5) years subject to satisfactory performance reviews and negotiations. The City shall not incur any liability, should it choose not to exercise its exclusive option to renew the Contract.

Design: The City is requesting unique, high quality, attractive bins that will complement public spaces throughout the city. The City reserves the sole right to approve specifications for bins installed under this agreement including but not limited to style, design, construction, material and method of displaying advertising.



Bins must be designed to collect “paper”, “beverage containers”, and “garbage”. The use of bottle baskets for informal bottle and can recycling, the use of multiple single compartment bins, and/or a suite of complementary bins for different contexts will be considered.

Each bin compartment must be labelled with graphic and letters to identify the type of material it is collecting. Using the City’s standards, text and icons should be easy to read.



Bin Placement: The successful proponent will work with the City to identify a minimum of 35 locations with the potential to expand the program to additional locations by the end of the contract. In determining bin placement, the City will work with the successful proponent to determine high pedestrian areas throughout the City.

Bin Maintenance: The Contractor will be responsible for the cleaning, maintenance and repair of all Recycling and Advertising Bins covered under the agreement. Bidders are asked to provide details of the proposed service schedule in their proposal submissions including cleaning, maintenance, and removal of waste and recyclables.

Advertising: The proposal should clearly describe the size and placement of any advertising panels. The City will consider the size of advertising panels when evaluating design.

The Contractor will display only advertising copy that is of acceptable, high moral standard, and is not contrary to public order and good taste and will not be directly competitive with adjacent businesses. In an effort to promote health and wellness in the community, there will be no placement of tobacco or alcohol advertisements on any advertising panel. The City at their sole discretion may direct the Contractor to immediately remove any advertising that is deemed to be objectionable at the Contractor's expense. Such advertising will be removed as soon as possible or within forty-eight hours of receipt of written notice.

Reserved City Advertising or Non-Advertising Space: Bidders are asked to submit proposals that make advertising space on bins available for use by the City at no charge. The City will consider the amount of Reserved and Non-Advertising Space through the evaluation process.

Monthly Reporting: A monthly summary report shall include monthly totals and annual cumulative values for waste and recyclables collected in tonnes. Reports on adherence to the service schedule and issues reported (along with their resolution) will also be required.

Park Recycling Bidding Option: Proponents will be invited to provide an alternate proposal for a program that includes non-advertising containers in identified Special-Use Parks. The City shall not incur any liability, should it choose not to exercise its exclusive option to choose bids that include the option for servicing Special-Use Parks.

Evaluation: An evaluation criteria will be used that places emphasis on experience and quality and design.

EVALUATION CRITERIA	MAX SCORE
<p>Performance and experience on similar project and the overall technical and financial capability to provide the service as specified in this contract.</p> <ul style="list-style-type: none"> - Reference checks are favorable. - Proponent has relevant experience in Public Space Recycling. - Proponent has successfully delivered Public Space Recycling projects. 	30
<p>Quality and design of proposed recycling and waste containers</p> <ul style="list-style-type: none"> - Quality and design of amenity <ul style="list-style-type: none"> o The bin design complements public spaces throughout the city o Body and structure of the bin is made of suitable material o The bins dimensions meet the specifications or are smaller o The bins will clearly display the service contact information o The bins will clearly display materials being collected. o The size and placement of the advertising panels is clear and suitable o The openings are easy to use, reduce the chances of spills from bottles and cups, and discourage improper disposal o The bin design minimizes view obstructions o The recycling system collects all the requested waste materials. o A full scale prototype will be provided for City inspection 	25
<p>Proposed servicing schedule including maintenance, cleaning, and removal of waste and recyclables</p> <ul style="list-style-type: none"> - Cleaning, maintenance and repair services are included - Cleaning includes removal of snow and ice from around the bin - Method for emptying waste and recyclables in a timely manner is identified - Bin can be kept free from graffiti, stickers and posters - Washing of the bins is included - Proposed cleaning schedule is included and is suitable - Public safety has been considered 	15
<p>The percentage of Reserved City Advertising or Non-Advertising space</p> <ul style="list-style-type: none"> - Value of submissions will be assessed comparatively and assigned a corresponding portion of the maximum 15 points based on a formula. 	15
<p>Innovative proposal – use of sustainable materials and practices, overall benefit to the City, financial benefit to the City</p> <ul style="list-style-type: none"> - The proposal demonstrates a commitment from the proponent to go above and beyond in their approach to the project in ways that add value. <ul style="list-style-type: none"> o Sustainable materials and practices are included o Financial benefit to the City of Saskatoon through identified cost savings or shared revenue o Overall benefit to the City 	15
TOTAL	100

Transit Recycling

Saskatoon Transit's bus benches now accept recycling. Benches with receptacles that collect paper, beverage containers, and garbage can be found at the majority of bus benches throughout the City (as shown in Attachment 2). The remainder of the bus benches will be upgraded in 2015. These bins are serviced by Creative Outdoor Advertising. Saskatoon Transit estimates that 150 new benches will be added over the next 10 years.



Bottle Basket Downtown Pilot

Bottle baskets are an informal, “self-serviced” recycling method that are attached to existing garbage containers. For those seeking to collect beverage containers for their deposit value, the basket makes collection convenient because the basket is easily accessible.

These have had success in several areas in the downtown core.



Location: 3rd Ave from 19th Street



Location: 20th Street West and Ave E



Public Space Recycling in Parks

Pedestrian Recycling Program

Special-use Parks: As part of the proposed terms of reference for a Pedestrian Recycling program, a bidding option will be included in the RFP that invites proponents to provide an alternate proposal for a program that includes non-advertising containers in identified Special-Use Parks. There are 26 Special-Use Parks.

Pilot Projects

In 2015, the Parks Division will be looking at two pilot initiatives for integrating public space recycling into Parks.

Bottle-Basket Pilot: Through sponsorship provided by Sarcan, Community Associations, and the Planning & Development and Parks divisions will be working on a pilot project to install approximately six (6) bottle-baskets at identified high-traffic locations. The bottle-baskets that will be used in this pilot will be similar to those shown in Attachment 5.

Varsity View Community Association: Parks division will also be supporting the Varsity View Community Association with a pilot project to install a premium waste and recycling station in President Murray Park. This initiative implements Varsity View Local Area Plan recommendation 9.2, concerning garbage cans and recycling in Varsity View Parks.

The option they are looking at is the BigBelly Solar Compactor as shown below.



Image: Bigbelly Solar Compactor Waste Station as used by University of Saskatchewan

Next Steps: Until such time as the pilot project is complete and the results reviewed, there is no plan to recommend amendments to Bylaw No. 7767. Following the completion of the bottle basket and compactor pilots, expansion of recycling in parks will be explored and a report outlining a possible approach and a plan for phased implementation will be provided.

Examples of Public Space Recycling in other Municipalities

Advertising-based program



City of Hamilton, Ontario



City of Colorado Springs, Colorado



Time Square, New York City



City of Lincoln, Nebraska

Non-advertising examples



Lake Chapperal, Calgary, Alberta



Inglewood Neighbourhood, Calgary, Alberta



Western Sydney, Australia



City of Kitchener, Ontario

RECEIVED

To: Bryant, Shellie (Clerks)
Subject: RE: Public Space Recycling: RBID Position

MAY 11 2015

CITY CLERK'S OFFICE
SASKATOON

From: Randy <randy@riversdale.ca>

Date: May 11, 2015 at 1:25:45 PM CST

To: "'Loewen, Mairin (City Councillor)'" <Mairin.Loewen@Saskatoon.ca>, <zach.jeffries@saskatoon.ca>, 'Pat Lorje' <pat.lorje@saskatoon.ca>, <eric.olauson@saskatoon.ca>, <ann.iwanchuk@saskatoon.ca>, "'Purich, Carol (Mayor's Office)'" <Carol.Purich@Saskatoon.ca>

Cc: <randy@riversdale.ca>, 'Riversdale Communications' <communications@riversdale.ca>, 'Sarah Marchildon' <bbid.director@onbroadway.ca>, 'Brent Penner' <ed@downtownsaskatoon.com>, "'Lloyd Moker (SBID)'" <lloyd.moker@sutherlandbid.ca>

Subject: Public Space Recycling: RBID Position

Good Afternoon Councillors:

I have just learned of the report before you regarding recycling bins in the Riversdale Business Improvement District.

Consider these points at the meeting today:

- The RBID has been opposed to the obtrusive size of these bins which crowd already tight sidewalk spaces for pedestrians; 20th Street West sidewalks are narrow
- The inability to regularly clean these is a problem, and has been since implementing this with the original contract; cleaning on Wednesdays with spilled drinks and liquids happening on Thursday means looking at it for six more days - and in winter it stays that way longer
- Some business owners have resorted to cleaning the bins themselves as it reflects negatively on their business
- The RBID Board has expressly stated where the bins do get installed, that they blend in with existing street furniture
- The RBID Board does not support advertising on the bins as they add to the visual clutter the streetscaping is working to reduce
- The RBID has already invested over \$55,000 in public trash receptacles which decorate the sidewalk areas; more trash receptacles of another design are not warranted unless matching existing infrastructure
- The original five year contract has been dragged out to its 10th year; changes were next to impossible to make
- The \$79,500 cost requires a breakdown of how this amount was arrived at; could there be better equipment doing this removal with one stop? What are the details?

The Board would propose the following solutions as they have in the past:

- **The bottle baskets designed to complement the existing trash receptacles are a complete success story. Make more of them and continue adding them to existing infrastructure.** After hearing from concerns of those who were rummaging in the trash and scattering it in the process, they raised the two concerns with me: 1) It needs to be easily identifiable for both the pedestrian and those who 'service' these baskets. These work *because they are empty and regularly 'serviced'*. 2) They need to be able to see into them for sharps and avoid becoming injured; and this works because they are clearly visible to see if recyclables are present, *and* that no sharps are in the way.

- With trash removed here twice weekly, and bottles and cans "self-serviced", the item to focus on here would be "other" recyclables like newspapers and other products. There is always the concern with soiled materials, and more education is needed. Adding one more component with regular removal to two already successful items is all that is needed.

For the RBID to continue to succeed in reducing already cluttered sidewalks which appear to be on their way to bicycle parking, newspaper boxes, sidewalk cafes, sandwich boards and in wintertime - snow, the Board acknowledges the need for recycling and believes it can best be achieved in an attractive and seamless manner with work already underway.

I am unable to attend this meeting today, and will always be available to provide communication to the RBID Board or provide their solutions for you.

Thanks,
R.

Randy Pshebylo; BDM, Executive Director

RIVERSDALE BUSINESS IMPROVEMENT DISTRICT

344 20th Street West, Saskatoon, SK, Canada, S7M 0X2

Facebook | Twitter | Web | P 306.242.2711 | F 306.242.3012





STANDING POLICY COMMITTEE ON TRANSPORTATION

Parking Meter Post Conversion Pilot Project

Recommendation of the Committee

That the report of the General Manager, Community Services Department, dated May 11, 2015 be received as information.

History

At the May 11, 2015 Standing Policy Committee on Transportation meeting, a report of the General Manager, Community Services Department dated May 11, 2015 was considered.

Attachment

May 11, 2015 Report of the General Manager, Community Services

Parking Meter Post Conversion Pilot Project

Recommendation

That the report of the General Manager, Community Services Department, dated May 11, 2015, be forwarded to City Council for information.

Topic and Purpose

This report provides information regarding the retrofit of some coin parking meter posts in Downtown, Riversdale, and Broadway Business Improvement Districts (BIDs) as bicycle parking and pedestrian facilities.

Report Highlights

1. The location and design of the bike racks and pedestrian amenity stations (full stations) was undertaken in consultation with the Downtown, Riversdale, and Broadway BIDs and Cycling Advisory Group.
2. Coin parking meter posts served as an important source of informal bicycle parking in the Downtown, Riversdale, and Broadway BIDs, particularly where other bicycle parking is not available (see Attachment 1).
3. Approximately 1,500 coin parking meter posts are being removed from the Downtown, Riversdale, and Broadway BID areas and are being replaced with FlexParking Pay Stations.
4. The project is initially being launched as a pilot to gauge the reception of the design of the rack and station elements. A total of 45 parking meter posts will be retrofitted with bicycle parking racks. Full stations, containing a fold-down seat and table top, will be installed in modest quantities. As requested by the BIDs, four to five full stations will be installed on top of the bicycle racks in each BID (see Attachment 2). This will leave 10 to 11 plain bicycle racks in each BID (parking meter post and Module B – see Attachment 2). In addition, one full station will be placed along the Protected Bike Lane Demonstration Project on 23rd Street. The stations are modular and can be removed from any existing bicycle rack and relocated if the original location is found to be unsuitable.

Strategic Goals

This report supports the Strategic Goal of Moving Around through the provision of secure and convenient bicycle parking, an essential component of the bicycle network.

The report also supports the Strategic Goal of Sustainable Growth by working collaboratively with stakeholders to enhance walking and cycling facilities in the City of Saskatoon (City) Centre.

Background

In 2014, City Council approved the FlexParking Pay Stations Program. Installation of the new Parking Pay Stations began in the fall of 2014. Since February 2015, the old coin parking meters have been removed as the new FlexParking Pay Stations are activated.

Report

Collaboration and Design of Bike Racks and Stations

The Departments of Transportation & Utilities and Community Services have collaborated with the Downtown, Riversdale, and Broadway BIDs, as well as the Cycling Advisory Group, to formulate a pilot project that will mitigate the loss of bicycle parking, following the removal of coin parking meters in these areas. The Community Standards Division, Parking Services Section, was consulted on this project as well.

Coin Parking Meters Served Dual Purpose

Coin parking meter posts served as an important source of informal bicycle parking throughout the BID areas, particularly outside buildings where no other bicycle parking facilities are available (see Attachment 1). With the removal of the meter head, the parking meter posts are no longer a functional source of street bicycle parking.

Existing Parking Meter Posts

Staff from Community Services and Transportation & Utilities Departments reviewed all of the approximately 1,500 parking meter posts. Approximately 800 parking meter posts are suitable for conversion to bicycle parking in the three BID areas. The remaining parking meter posts are being retained in the near term to reserve parking spaces for construction activities and special events. The long-term plan for the remaining posts has yet to be determined.

Installation of Bike Racks and Stations

The project is initially being launched as a pilot to gauge the reception of the design of the rack and station elements. A total of 45 parking meter posts will be retrofitted with bicycle parking racks. Fifteen bicycle parking racks will be placed in each of the BID areas. Full stations, containing a fold-down seat and table top, will be installed in modest quantities. As requested by the BIDs, four to five full stations will be installed on top of the bicycle racks in each BID (see Attachment 2). This will leave 10 to 11 plain bicycle racks (parking meter post and Module B – see Attachment 2) in each BID. In addition, one full station will be placed along the Protected Bike Lane Demonstration Project on 23rd Street. The full stations are modular and can be removed from any existing bicycle rack and relocated if the original location is found to be unsuitable.

Following the pilot installations, additional rack and station location will be identified and elements installed.

Public and/or Stakeholder Involvement

The Broadway, Riversdale, and Downtown BIDs were closely consulted as part of the design process. The Cycling Advisory Group has also provided input into the design and implementation of the pilot project.

Communication Plan

Each BID will be notified of installation of bicycle parking racks, and staff will continue to work with the BIDs to ensure that bicycle racks and stations are appropriately placed.

Financial Implications

The estimated cost of undertaking this project pilot project is \$22,700, plus GST, for materials and installation.

This project will be accommodated within existing capital budgets from the Bike Facilities budget and Urban Design Streetscaping programs.

Materials for the full stations (table top and fold-down seat) will be funded from Urban Design streetscaping budgets for 20th Street, 3rd Avenue, and general pedestrian amenities. The Bike Facilities budget will fund the 45 bicycle racks.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

A progress report will be provided to City Council in the fall of 2016, following the installation of bicycle parking and stations. The report will include a summary of any stakeholder and community feedback received, as well as recommendations for future programming.

Public Notice

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

Attachments

1. Example of Informal Bike Parking - Broadway Avenue - July 2011
2. Figures of Bicycle Rack and Pedestrian Amenity Station

Report Approval

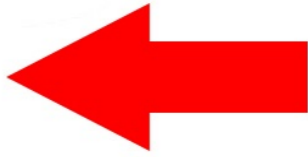
Written by: Vicky Reaney, Planner, Long Range Planning
Reviewed by: Darryl Dawson, Acting Director of Planning and Development
Angela Gardiner, Director of Transportation
Andrew Hildebrandt, Director of Community Standards
Approved by: Randy Grauer, General Manager, Community Services Department



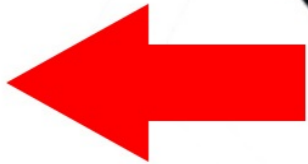
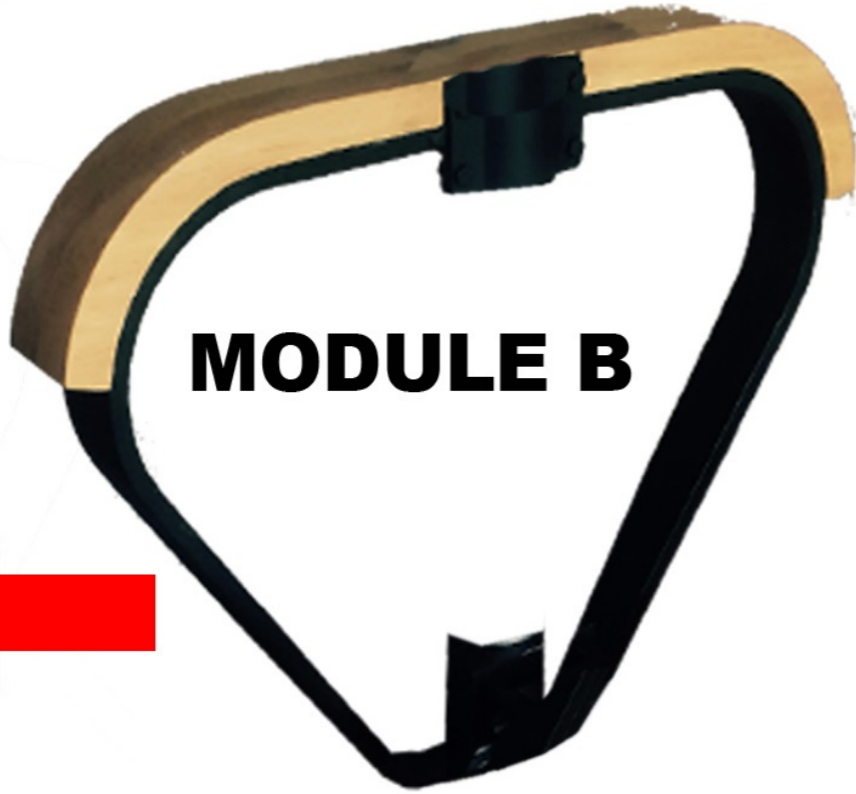
Example of Informal Bike Parking
Broadway Avenue - July 2011

PARKING METER POST

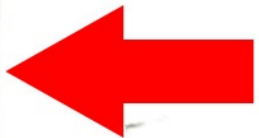
MODULE A



MODULE B



MODULE C



**PEDESTRIAN
AMENITY
STATION**

PLAIN BICYCLE RACK = PARKING METER POST + MODULE B



EXECUTIVE COMMITTEE

Remai Modern Art Gallery of Saskatchewan – Leaseholder Improvements/Scope Addition

Recommendation of the Committee

1. That the information be received;
2. That the Remai Gallery project budget be increased by \$2M to account for the addition of the shell space and main floor security additions;
3. That funding for this additional scope of work be provided by private donation of \$2M from the Ellen Remai Foundation; and;
4. That the City Solicitor make the necessary amendments to the Letter of Agreement approved by City Council at its June 13, 2011 meeting, between the City and the Frank and Ellen Remai Foundation and the Remai Modern Art Gallery of Saskatchewan and that the Mayor and Clerk execute the Amending Agreement on behalf of the City.

History

At its May 19, 2015 meeting, Executive Committee considered a construction update on the Remai Modern Art Gallery of Saskatchewan, together with a letter dated May 11, 2015 from the Board Chair and the Executive Director/CEO of the Remai Modern. The referenced communication outlined a request for approval of additional scope in the Remai Modern Art Gallery of Saskatchewan Construction Project to allow for the completion of the Shell Gallery and Ground Floor Security Wall and Perimeter with these additions managed by the Remai Modern Gallery and on condition they are fully funded through the Remai Modern capital campaign.

Attachment:

1. Letter dated May 11, 2015 from Alain Gaucher, Board Chair and Gregory Burke, Executive Director/CEO Remai Modern.
2. Report of the General Manager, Transportation and Utilities department dated May 19, 2015.

620-5

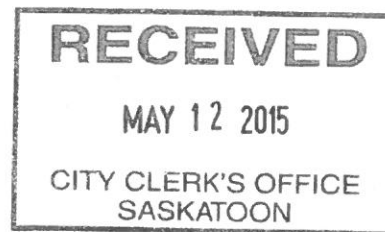
REMAI MODERN

ART GALLERY OF SASKATCHEWAN

is becoming...

Opening 2016

11 May, 2015



To: Executive Committee, Saskatoon City Council

From: Alain Gaucher, Board Chair and Gregory Burke, Executive Director and CEO, Remail Modern Gallery Art Gallery of Saskatchewan

Leaseholder Improvements/Scope Addition - Remail Modern Gallery Art Gallery of Saskatchewan

We are pleased to report that the Remail Modern Art Gallery of Saskatchewan has successfully met our \$1.6M commitment to the City to fund the deferred items in the gallery construction project. In addition Remail Modern has confirmed an agreement with the gallery lead donor Mrs. Remail that the Frank and Ellen Remail Foundation will make available \$2M in funding for completion of the Shell Gallery and Ground Floor Security Wall and Perimeter, currently outside of the scope of the project. Mrs. Remail's intention is that these spaces will be completed in time for the opening of the Remail Modern Art Gallery of Saskatchewan.

The Remail Modern Art Gallery of Saskatchewan requests that the Executive Committee approve additional scope in the Remail Modern Art Gallery of Saskatchewan Construction Project to allow for the completion of the Shell Gallery and Ground Floor Security Wall and Perimeter with these additions managed by the Remail Modern Gallery and on condition they are fully funded through the Remail Modern capital campaign.

An additional \$6M allocation was approved in the 2015 Capital Budget for Capital Project 1813 – Remail Modern Art Gallery of Saskatchewan for completion of the construction of the building, funded through the Civic Facilities Funding Plan. This allocation did not allow for the completion of the Shell Gallery and Ground Floor Security Wall and Perimeter.

There are significant operational issues that support these works being completed prior to the opening of the gallery.

1. The main floor changes approved in 2014 to allow for the restaurant and security improvements were based on the inclusion of the Security Wall and Perimeter (the glass partition wall between the restaurant and the atrium, and the security perimeter screening from the foyer to the restaurant.) Subsequently the cost to construct this Perimeter was beyond the approved budget. Nevertheless not completing this Perimeter has significant implications for gallery security, visitor access and restaurant operations. Impacts of not completing this work would include a major increase in security operational

costs; impaired ability for the gallery to secure international loans and exhibitions; impaired after-hours visitor access to restaurant and Persephone Theatre and impaired contract agreement with the food services operator due to restricted access to the restaurant.

2. Completion of the Shell Gallery allows for a broader range of programming and exhibition space once the building is operational. Importantly the space was designed as a link space between the Picasso Gallery and the large changing exhibitions gallery. It is intrinsic to the building design and flow of gallery visitors. According to the Gallery's Brand Plan it is important to have this gallery complete for the opening when national and international press will be reporting on the building and its design. In practical terms it is prudent to complete this work before artwork has been brought into the building, due to off-gassing, heat and moisture that will ensue from the concrete and other materials used in the gallery completion. Attempting this work at some point after opening would have significant impact on gallery operations, as the Shell Gallery would be a construction zone, close to visitor spaces and gallery spaces containing artworks. Lastly the Shell Gallery links with the Picasso Gallery, through an adjoining corridor. This allows for expanded Picasso exhibitions, which is part of the gallery plan.

Mrs. Remai has agreed to make available \$2M for the completion of these works in readiness for the opening of the gallery. \$1M will be in addition to previous pledges and \$1M will be provided by bringing forward payments committed under a previous pledge.

The Gallery understands that \$2M is a realistic budget for the completion of these works and is currently seeking price estimates to confirm this. The gallery would then manage the works and issue requests for proposals. Should these proposals exceed \$2M, the gallery would either fund the excess through the capital campaign or complete as much work as available within its capital campaign resources. The Gallery is not seeking an increase in the City contribution to complete these works.

We appreciate your consideration of this request.

Yours sincerely,



Alain Gaucher

Board Chair



Gregory Burke

Executive Director/CEO

Remai Modern Art Gallery of Saskatchewan – Construction Update

Recommendation

That the information be received.

Topic and Purpose

The purpose of this Report is to provide the Executive Committee with an update on the Remai Modern Art Gallery of Saskatchewan (Remai Modern AGS).

Report Highlights

1. The Contractor is projecting total performance of their work by May 24, 2016 which is the updated date prescribed by the Contract.
2. The Project has had schedule challenges, there is an outstanding delay claim associated with structural steel, and there are potential upcoming schedule impacts due to drawing corrections.
3. The largest immediate challenge to the project is completion timing, and for the Contractor to keep the City apprised of its completion dates and the status of the work.
4. The project faces financial challenges and is being managed to the approved budget.

Strategic Goal

This project supports the Strategic Goal of Quality of Life relating to the implementation of the Municipal Culture Plan. It supports the four year priority to enhance the quality of life in Saskatoon by directing expenditures toward amenities in neighbourhoods to enhance and protect property values and encourage private investment.

Background

The Remai Modern AGS construction contract was awarded in March 2013, with a target completion in 2016.

Report

The Contractor is continuing to progress on the gallery construction contract. The Contractor updates their schedule monthly, and continues to project total performance of their work by May 24, 2016. Project schedule and financial challenges continue to be encountered for a variety of reasons.

Ongoing schedule and financial claims from the Contractor are being processed, and in particular, the Architect is reviewing the impacts of outstanding Change Notices they have issued to correct the drawings. Financial and schedule challenges have been more prevalent than would be expected at this point in the project. Vigilant oversight of

this project will continue, and the Administration will do everything within its control to ensure both project budget and schedule are met. This may require project scope revisions and other measures to keep the project on schedule and within budget.

As previously reported, there is an outstanding delay claim associated with structural steel which does not affect construction going forward but will ultimately be dealt with by the terms of the Contract. The contract is being administered by the Architect team hired by the City in June 2010, with overall project oversight provided by the Major Projects Division.

The Remai Modern AGS is planning the move, and transition into the building which will begin once substantial completion, as defined by the Builders' Lien Act, is achieved approximately 2 months prior to total performance. The building is currently planned to be turned over to the Gallery completely at total performance of the contract approximately three months ahead of the 2016 Labour Day weekend, which is the current planned opening date. The Gallery and their Board will be reporting on their opening plans for the new Remai Modern AGS.

Financial Implications

Capital Project #1813 Remai AGS has been approved for funding in the amount of \$81,834,160. The project scope is being managed within these budgeted amounts.

The funding is made up of the following components:

Funding	Source
\$22,095,160	Remai Gallery Pre & Post 2013 Fundraising
\$29,487,000	City Contribution (Borrowing for 25 years, \$1.3 million annual repayment) And Major Recreational and Cultural Facilities Mill Rate Funding Plan
\$ 488,000	Remai Board Loan from City for Kitchen Equipment
\$ 4,093,000	Provincial Funding – Building Communities
\$12,651,000	Provincial Funding – Building Canada
\$13,020,000	Federal Funding – Building Canada
\$81,834,160	Total

In addition to the capital project approved by City Council on March 18, 2013:

- i) Land costs of \$1,890,000 were excluded from the total project costs as the City would be required to borrow additional funds and pay the River Landing Project who developed and assembled the land.
- ii) That Persephone Theater fund an additional \$662,577 worth of construction for the Remai Arts Centre portion of the construction contract.

In addition to the construction costs, land costs and Persephone work, the Remai Modern Art Gallery is funding transition and implementation costs associated with becoming the Remai Modern Art Gallery of Saskatchewan.

Communication Plan

All public project reports and updates are being posted to the City's Website.

Environmental Implications

As a LEED® building, the Remai Modern AGS will be designed, constructed and operated to optimize energy efficiency and indoor air quality. Construction and operation will result in the consumption of non-renewable resources and the generation of greenhouse gas emissions; however, meeting the performance requirements of LEED® will result in a net decrease in greenhouse gas emissions when compared to a non-LEED® building.

Other Considerations/Implications

There are no public and/or stakeholder involvement, policy, privacy, or CPTED implications or considerations.

Due Date for Follow-up and/or Project Completion

The next project update will be brought to the Executive Committee in late fall 2015.

Public Notice

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

Report Approval

Written by: Mike Gutek, Director of Major Projects
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department
Approved by: Murray Totland, City Manager

Exec MG – Remai MAGS-Construction Update-May 2015



EXECUTIVE COMMITTEE

Implementation of Electronic Voting for City Council and Committee Meetings

Recommendation of the Committee

That the information be received.

History

At its May 19, 2015 meeting, Executive Committee considered a report submitted by the City Clerk regarding the above. During consideration of the matter, the Committee discussed the display of voting results. The City Clerk reported that the testing of the voting software was being conducted for the display of results of each member of Council's vote following the close of voting versus real time display of voting. The Committee considered the option for real time voting display; however, a majority of the Committee members did not support this option.

Attachment

Report of the City Clerk dated May 12, 2015.

Implementation of Electronic Voting for City Council and Committee Meetings

Recommendation

That this report be forwarded to City Council as information.

Topic and Purpose

The purpose of this report is to provide City Council with information on the ability to implement electronic voting for City Council and Committee meetings.

Report Highlights

1. Electronic Agenda and Meeting Management Software has been purchased and includes a Vote Manager module.
2. The Vote Manager component of the software is currently being tested.
3. Implementation of the Vote Manager module will allow for voting to take place electronically with results displayed for each vote increasing transparency at meetings.

Strategic Goal

The implementation of electronic voting for City Council and Committee meetings supports the Strategic Goal of a Culture of Continuous Improvement and the four-year priority to modernize civic government to reflect best practices, changing demands, and increased transparency of the municipal decision-making process.

Background

At the meeting of City Council held on December 15, 2014, City Council resolved, in part, that:

1. The Administration report on the possibility of implementing electronic voting for all Saskatoon Regular Business Meetings of City Council, Public Hearing Meetings of City Council and all Public Meetings of City Council Committee meetings (Executive Committee and SPC meetings); and
2. The Administration report on the costs, benefits, best practices in other jurisdictions, and a recommended timeline for implementation of an electronic voting system for Saskatoon Council and Committee meetings.

On January 26, 2015, City Council passed Bylaw No. 9259 *The Procedures and Committees Amendment Bylaw, 2015*, to implement an amendment to *The Procedures and Committees Bylaw* whereby all votes of Council members at Council meetings and public portions of Committee meetings be recorded.

Report

Implementation and Costs of Implementing Electronic Voting

On April 14, 2014, City Council approved acceptance of a proposal submitted by eSCRIBE Software in the amount of \$164,535 for an Electronic Agenda and Meeting Management, Video Streaming and Corporate File Sharing Solution. The purchased software includes a Vote Manager module which allows administrators to activate voting during a meeting, and record the votes and their outcomes. Licensing of the application for iPad users (Council participants and administrators) is approximately \$125/annually per user. Participants have the option to use a laptop or an iPad during a meeting.

Benefits of Electronic Voting

An electronic voting system improves accuracy and transparency. Once participants' votes have been registered, the results will automatically be calculated. Voting results are fully-integrated with meeting minutes and can be displayed during the meeting. All voting history is stored in a dedicated SQL database for security and audit reporting purposes. It should be noted that more time is required during a meeting to open and close voting and display results.

Best Practices

Many jurisdictions utilize an electronic agenda and meeting management product. Some cities record all votes, while others record votes upon request. The City Clerk's Office looked at the Cities of Calgary, Edmonton, Regina, Winnipeg and London, Ontario, for best practices. All of these cities use an electronic agenda and meeting management product. The Cities of Edmonton and London record all votes and display the results during the meeting using an electronic voting system. The Cities of Regina, Calgary, and Winnipeg do not record all votes nor do they use an electronic voting system.

Implementation Timeline

As indicated, Electronic Agenda and Meeting Management software has already been purchased and the Agenda Management, Minute Management and Video Streaming modules of the software have been implemented. Internet publishing and the Video Manager components are in the final stages of testing and expected to be operational during the month of May. The Vote Manager software is also in the final testing stages and will be available for use following testing.

The City Clerk's Office will provide instructions and training for members of City Council and Administration on the use of the electronic agenda components, once available.

Options to the Recommendation

The option is to not implement an electronic voting module and continue to manually record all votes at meetings. This is not recommended as use of the Vote Manager component, including display of the vote to the public during the meeting will increase transparency.

Implementation of Electronic Voting for City Council and Committees

Financial Considerations

Licensing costs for the use of the application for the iPad will be incurred. There is adequate funding in the City Clerk's budget to cover the licensing costs for City Council members and the Leadership Team. There are no additional costs to use the program on a PC or laptop.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

This project is being implemented in a phased approach. Future components to be implemented include a meeting follow up component and a Report Manager module. These components will assist in streamlining processes further. Timing of implementation of these modules will be dependent upon available resources.

Public Notice

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

Report Approval

Written by: Joanne Sproule, City Clerk; Shellie Bryant, Deputy City Clerk and
Diane Kanak, Deputy City Clerk
Approved by: Joanne Sproule, City Clerk

Admin Report – Electronic Voting – May 2015.docx



EXECUTIVE COMMITTEE

Appointment – Saskatoon Public Library Board

Recommendation of the Committee

That Mrs. Sheena Greer be appointed to the Saskatoon Public Library Board to the end of 2016 to fill a vacancy on the Board.

History

Your Committee is recommending the appointment of Mrs. Sheena Greer to the Saskatoon Public Library Board to the end of 2016 to fill a vacancy on the Board.

**PUBLIC RESOLUTION
REGULAR BUSINESS MEETING OF CITY COUNCIL**

Main Category: 12. GIVING NOTICE

Item: 12.1 Policy - Basement Replacements [Councillor Z. Jeffries]

Date: March 23, 2015

Any material considered at the meeting regarding this item is appended to this resolution package.

That the Administration draft a policy to grandfather existing houses into the Zoning Bylaw as it relates to basement replacements where the above-grade portion of new basements are a maximum of one metre tall to the bottom of the front door.

**PUBLIC RESOLUTION
REGULAR BUSINESS MEETING OF CITY COUNCIL**

Main Category: 12. GIVING NOTICE

Item: 12.1 Operating Hours of Compost Depot [Councillor Z. Jeffries]

Date: April 27, 2015

Any material considered at the meeting regarding this item is appended to this resolution package.

Councillor Jeffries provided the following Notice of Motion:

TAKE NOTICE that at the next regular business meeting of City Council, I will move the following two motions:

"That City Council rescind the following motion which was passed at the March 23, 2015 meeting of City Council:

'That the operating hours at the compost depots be approved as follows:

1. East Depot: five days per week, 11:00 a.m. to 5:00 p.m. (closed Tuesday and Wednesday)
2. West Depot: seven days per week, 9:00 a.m. to 6:00 p.m.'

'That the operating hours at the compost depots be approved as follows:

1. East Depot: five days per week, (closed Tuesday and Wednesday)
2. West Depot: seven days per week"

Bylaw No. 9286, The Business Improvement Districts Levy Amendment Bylaw, 2015

Recommendation

That City Council consider Bylaw No. 9286, *The Business Improvement Districts Levy Amendment Bylaw, 2015*.

Topic and Purpose

The purpose of this report is to provide City Council with Bylaw No. 9286 which will assign a new bylaw number to Bylaw No. 9274, *The Business Improvement Districts Levy Bylaw, 2015*. This Bylaw is required to correct an error made when the same bylaw number was assigned to more than one bylaw. This is being brought forward to this meeting of City Council as a matter of urgent business because currently, the City is sending out tax notices based on *The Business Improvement Districts Levy Bylaw, 2015*, and we believe it is important to assign the correct bylaw number immediately.

Report

At its meeting held on April 27, 2015, City Council passed Bylaw No. 9274, *The Business Improvement Districts Levy Bylaw, 2015*, along with Bylaw Nos. 9275 and 9276. Subsequent to its passing, it was discovered that Bylaw No. 9274 was a duplicate bylaw number. Bylaw No. 9286 will eliminate the duplication. The remainder of the previously approved Bylaw No. 9274 remains unchanged.

Accordingly, we are submitting Bylaw No. 9286, *The Business Improvement Districts Levy Amendment Bylaw, 2015*, for City Council's consideration.

Attachment

1. Proposed Bylaw No. 9286, *The Business Improvement Districts Levy Amendment Bylaw, 2015*.

Report Approval

Written by: Derek Kowalski, Solicitor

Approved by: Patricia Warwick, City Solicitor

Admin Report - Amending Bylaw No 9286.docx
225-0359-djk-2.docx

BYLAW NO. 9286

The Business Improvement Districts Levy Amendment Bylaw, 2015

The Council of The City of Saskatoon enacts:

Short Title

1. This Bylaw may be cited as *The Business Improvement Districts Levy Amendment Bylaw, 2015*.

Purpose

2. The purpose of this Bylaw is to amend *The Business Improvement Districts Levy Bylaw, 2015*, by revising the existing bylaw number.

Bylaw No. 9274 Amended

3. Bylaw No. 9274, *The Business Improvement Districts Levy Bylaw, 2015*, is amended in the manner set forth in this Bylaw.

New Bylaw Number

4. The Bylaw number is amended by striking out "9274" and substituting "9287".

Coming into Force

5. This Bylaw shall come into force on the day of its final passing.

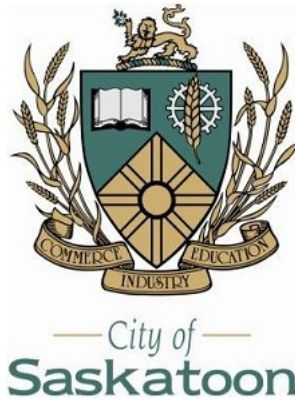
Read a first time this _____ day of _____, 2015.

Read a second time this _____ day of _____, 2015.

Read a third time and passed this _____ day of _____, 2015.

Mayor

City Clerk



AGENDA PUBLIC HEARING MEETING OF CITY COUNCIL

Monday, May 25, 2015, 6:00 p.m.
Council Chamber, City Hall

Pages

1. CALL TO ORDER

2. CONFIRMATION OF AGENDA

Recommendation

That the agenda be confirmed as presented.

3. DECLARATION OF PECUNIARY INTEREST

4. ADOPTION OF MINUTES

Recommendation

That the minutes of Public Hearing meeting held on April 27, 2015 be approved.

5. PUBLIC HEARINGS

5.1 Land Use, etc.

5.1.1 Proposed Rezoning MX1(H) to MX1 - 401 and 475 Avenue L South - West Industrial - Proposed Bylaw No. 9282 [Files CK. 4351-015-007 and PL. 4350-Z22/13]

4 - 20

Copies of the following are provided:

- Proposed Bylaw No. 9282;
- Letter from the Committee Assistant, Municipal Planning Commission dated April 30, 2015;
- Report of the General Manager, Community Services

- Department dated April 28, 2015;
- Notice that appeared in local press on May 9 and 10, 2015;
- Email dated May 14, 2015 from Jeffrey Stromberg submitting comments.

Recommendation

That City Council considers proposed Bylaw No. 9282.

- 5.1.2 **Proposed Zoning Bylaw No. 8770 Amendment - Pre-Development Protocol - Proposed Bylaw No. 9283 [Files CK. 4350-015-002 and PL. 4350-A1/15]** 21 - 31

Copies of the following are provided:

- Proposed Bylaw No. 9283;
- Letter from the Committee Assistant, Municipal Planning Commission dated May 7, 2015;
- Report of the A/General Manager, Community Services Department dated March 31, 2015; and
- Notice that appeared in local press on May 9 and 10, 2015.

5.2 Public Notice Matters

- 5.2.1 **Nutana Neighbourhood Traffic Review AND Inquiry Councillor C. Clark (Sept 12, 2011) Safety and Functionality - Main Street-Clarence Avenue Intersection [File No. CK. 6320-1]** 32 - 111

Recommendation

1. That the Neighbourhood Traffic Review for the Nutana neighbourhood be adopted as the framework for future traffic improvements in the area, to be undertaken as funding is made available through the annual budget process;
2. That a directional closure be installed at 9th Street and Lorne Avenue (Idylwyld Drive) to restrict westbound vehicular usage; and
3. That a full closure be installed on 14th Street between Lansdowne Avenue and Temperance Street to restrict all vehicular movements.

6. PROCLAMATIONS AND FLAG RAISINGS

Recommendation

1. That City council approve all proclamations requests as set out in Section 6; and

2. That the City Clerk be authorized to sign the proclamations, in the standard form, on behalf of City Council

6.1 **Maurice Vellacott, M.P. Saskatoon-Wanuskewin - The First Saturday in June as 'National Health & Fitness Day' [File No. 205-5]** 112 - 113

Proclamation Request

6.2 **Debbie White, Founding Board Member, World Oceans Day - June 1 to 8, 2015 - 'World Oceans Week' [File No. 205-5]** 114 - 115

Proclamation Request

6.3 **Sri Sathya Sai Baba Centre of Saskatoon - June 15 - 20, 2015 - 'Walk for Values Week' [File No. 205-5]** 116 - 117

Proclamation Request

6.4 **SK Prairie Conservation Action Plan - June 14 - 20, 2015 - '17th Annual Native Prairie Appreciation Week' [File No. 205-5]** 118

Proclamation Request

6.5 **Rob Trainor - May 23, 2015 - 'SIDS Awareness and Memorial Day' [File No. 205-5]** 119

Proclamation Request

6.6 **Clinton Shane Ekdahl - Founder - May 29, 2015 - 'Day of the Honey Bee 2015' [File No. 205-5]** 120 - 123

Proclamation Request

6.7 **Built Green Canada - June 3, 2015 - 'BUILT GREEN Day' [File No. 205-5]** 124 - 125

6.8 **UNHCR Canada - June 20, 2015 - 'World Refugee Day' [File No. 205-5]** 126 - 127

Proclamation Request

7. **URGENT BUSINESS**

8. **ADJOURNMENT**

BYLAW NO. 9282

The Zoning Amendment Bylaw, 2015 (No. 15)

The Council of The City of Saskatoon enacts:

Short Title

1. This Bylaw may be cited as *The Zoning Amendment Bylaw, 2015 (No. 15)*.


Purpose

2. The purpose of this Bylaw is to amend the Zoning Map, which forms part of the Zoning Bylaw, to remove the Holding Symbol "H" from the lands described in the Bylaw.

Zoning Bylaw Amended

3. Zoning Bylaw No. 8770 is amended in the manner set forth in this Bylaw.

Zoning Map Amended

4. The Zoning Map, which forms part of Bylaw No. 8770, is amended by removing the Holding Symbol "H" from the lands described in this Bylaw and shown as  on Appendix "A":
 - (a) Civic Address: 401 Avenue L South
Surface Parcel No. 119875102
Legal Description: Lot 1-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
 - (b) Civic Address: 401 Avenue L South
Surface Parcel No. 119895115
Legal Description: Lot 10-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;

- (c) Civic Address: 401 Avenue L South
Surface Parcel No. 119895104
Legal Description: Lot 11-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (d) Civic Address: 401 Avenue L South
Surface Parcel No. 119895092
Legal Description: Lot 12-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (e) Civic Address: 401 Avenue L South
Surface Parcel No. 120306350
Legal Description: Lot 13-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (f) Civic Address: 401 Avenue L South
Surface Parcel No. 119895081
Legal Description: Lot 14-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (g) Civic Address: 401 Avenue L South
Surface Parcel No. 119895070
Legal Description: Lot 15-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (h) Civic Address: 401 Avenue L South
Surface Parcel No. 119876372
Legal Description: Lot 2-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (i) Civic Address: 401 Avenue L South
Surface Parcel No. 119895171
Legal Description: Lot 3-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (j) Civic Address: 401 Avenue L South
Surface Parcel No. 119895160
Legal Description: Lot 4-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (k) Civic Address: 401 Avenue L South
Surface Parcel No. 119895159
Legal Description: Lot 5-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;

- (l) Civic Address: 401 Avenue L South
Surface Parcel No. 120306361
Legal Description: Lot 6-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (m) Civic Address: 401 Avenue L South
Surface Parcel No. 119895148
Legal Description: Lot 7-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (n) Civic Address: 401 Avenue L South
Surface Parcel No. 119895137
Legal Description: Lot 8-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (o) Civic Address: 401 Avenue L South
Surface Parcel No. 119895126
Legal Description: Lot 9-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (p) Civic Address: 475 Avenue L South
Surface Parcel No. 119895069
Legal Description: Lot 16-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (q) Civic Address: 475 Avenue L South
Surface Parcel No. 119895058
Legal Description: Lot 17-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (r) Civic Address: 475 Avenue L South
Surface Parcel No. 119895047
Legal Description: Lot 18-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775;
- (s) Civic Address: 475 Avenue L South
Surface Parcel No. 120306349
Legal Description: Lot 19-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775; and,
- (t) Civic Address: 475 Avenue L South
Surface Parcel No. 119892572
Legal Description: Lot 20-Blk/Par 12-Plan F5554 Ext 0
As described on Certificate of Title 97S46775.

Coming into Force

5. This Bylaw shall come into force on the day of its final passing.

Read a first time this _____ day of _____, 2015.

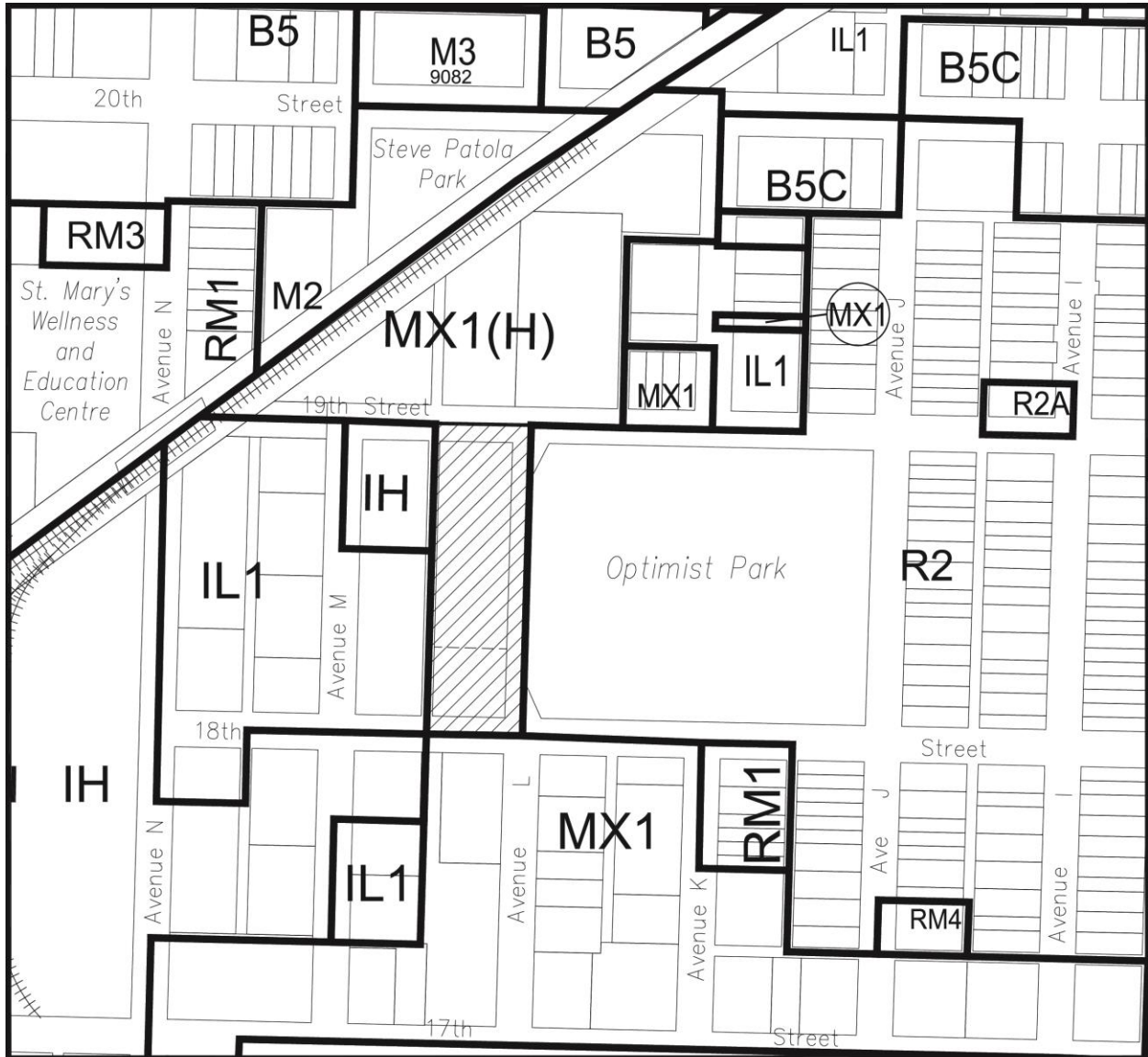
Read a second time this _____ day of _____, 2015.

Read a third time and passed this _____ day of _____, 2015.

Mayor

City Clerk

Appendix "A"



ZONING AMENDMENT

 From MX1(H) to MX1



April 30, 2015

City Clerk

Dear City Clerk:

**Re: Municipal Planning Commission Report for Public Hearing
Proposed Rezoning from MX1(H) to MX1
401 and 475 Avenue L South – West Industrial
[Files CK. 4351-015-007 and PL. 4350-Z22/13]**

The Municipal Planning Commission at its meeting held on April 28, 2015, considered a report of the General Manager, Community Services Department, dated April 28, 2015, on the above application and supports the following recommendation of the Community Services Department:

that the proposed amendment to Zoning Bylaw No. 8770 to rezone 401 and 475 Avenue L South from MX1(H) – Mixed-Use District 1 with the Holding Symbol “H” to MX1 – Mixed-Use District 1, be approved.

The Commission also received handouts from Mr. Shane Olson, Shercom Industries, regarding site plans, floor plans and diagrams of the proposed development.

The Municipal Planning Commission respectfully requests that the above report be considered by City Council at the time of the public hearing with respect to the above proposed application.

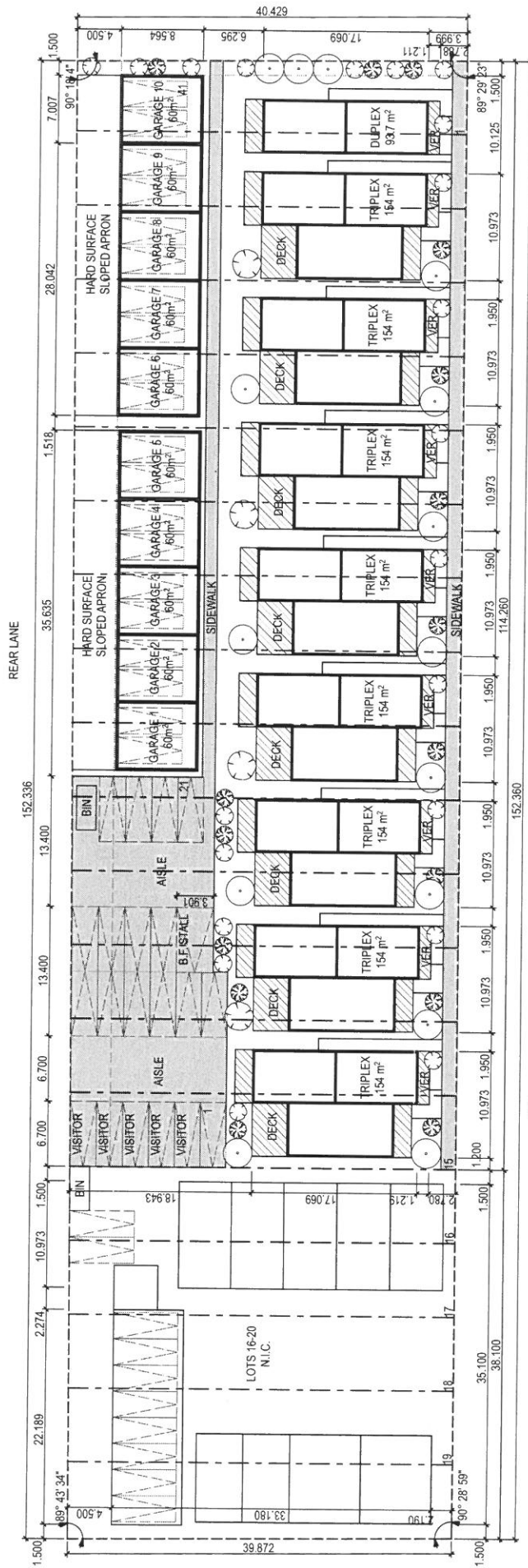
Yours truly,



Penny Walter, Committee Assistant
Municipal Planning Commission

PW:sj

Attachments



1
1.1



SITE PLAN
SCALE: 1/32" = 1'-0"

COLOGREEN JUNIPER
GOLSPUR AMUR CHERRY
TOWER POPLAR

AVENUE L

ZONING REVIEW:
BYLAW 8770 CITY OF SASKATOON:
LOTS 1-20, BLOCK 12, PLAN F5554
401 AVENUE L SOUTH

ZONED: MX1 - MIXED USE DISTRICT 1 (MULTI-UNIT DWELLING GROUP AS BARE LAND CONDOS)

ALLOWABLE	PROPOSED	NOTES
SITE WIDTH	7.5m	
SITE DEPTH	30m	40.43m
MAX SITE COVERAGE	0m	42%
FRONT YARD SETBACK	0m	2.76m
REAR YARD SETBACK	4.5m	4.5m
SIDE YARD SETBACK	7.5m/1.5m	1.2m/1.5m
BUILDING HEIGHT	10m	9.5m
PARKING	1.125 PER DWELLING UNIT	

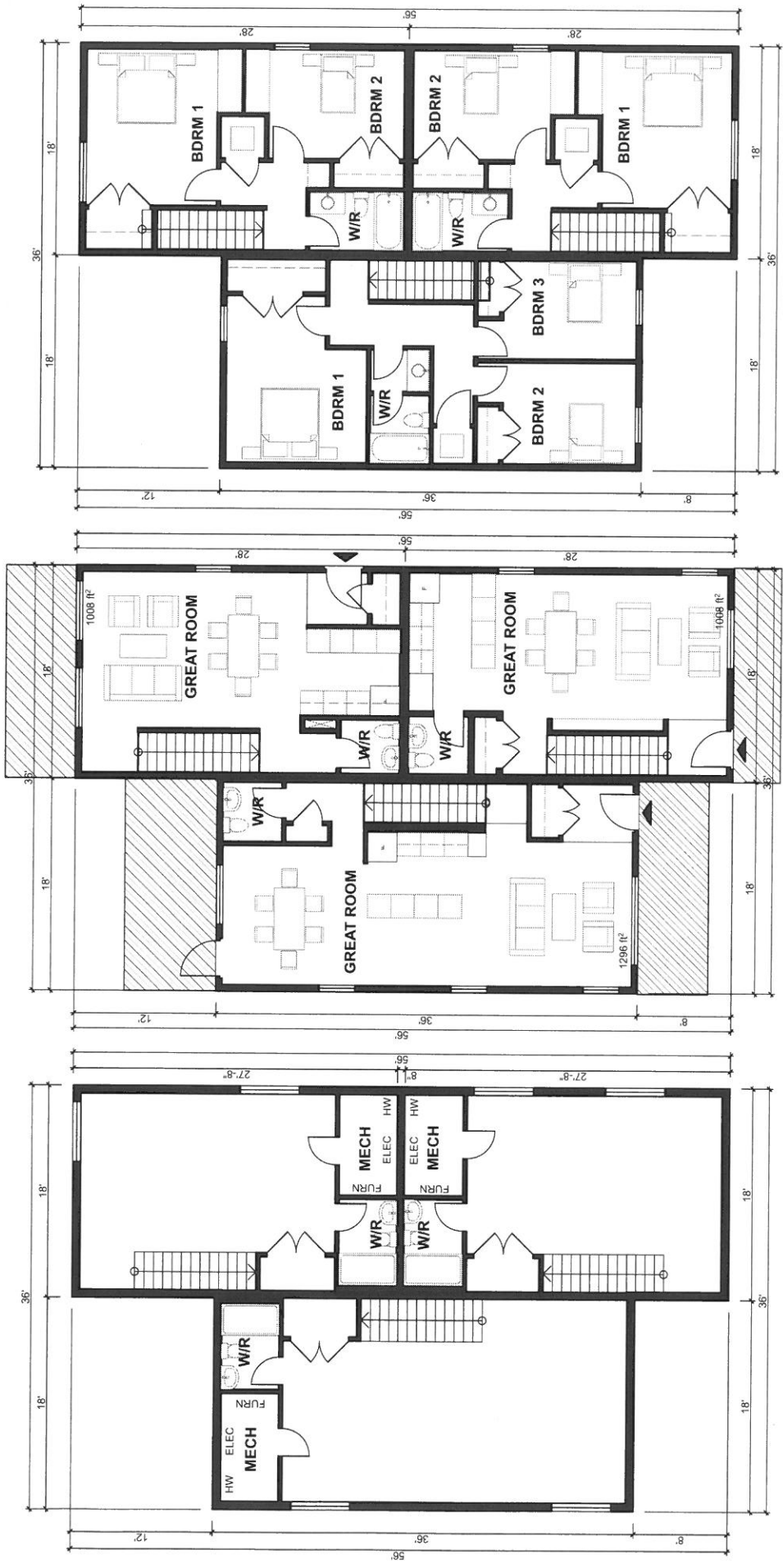
PROJECT INFORMATION

24 UNITS (TRIPLEX) +
2 UNITS (DUPLEX) +
10 (GARAGE SUITES)
= 36

TOTAL DWELLING UNITS: 36
SITE AREA: 4588 m²
BUILT AREA: 1926 m²
SITE COVERAGE: 42% (incl garages)

BLDG - STUDIO INC.
224 - 20th St W
Saskatoon, Saskatchewan
S7M 0W9
t: 306.241.6843
www.bldgstudio.ca

AVENUE L HOUSING DEVELOPMENT
SASKATOON, SASK.
CLIENT:
10166962 Sask Ltd
January 21, 2015



2nd FLOOR PLAN

SCALE: 1/8" = 1'-0"

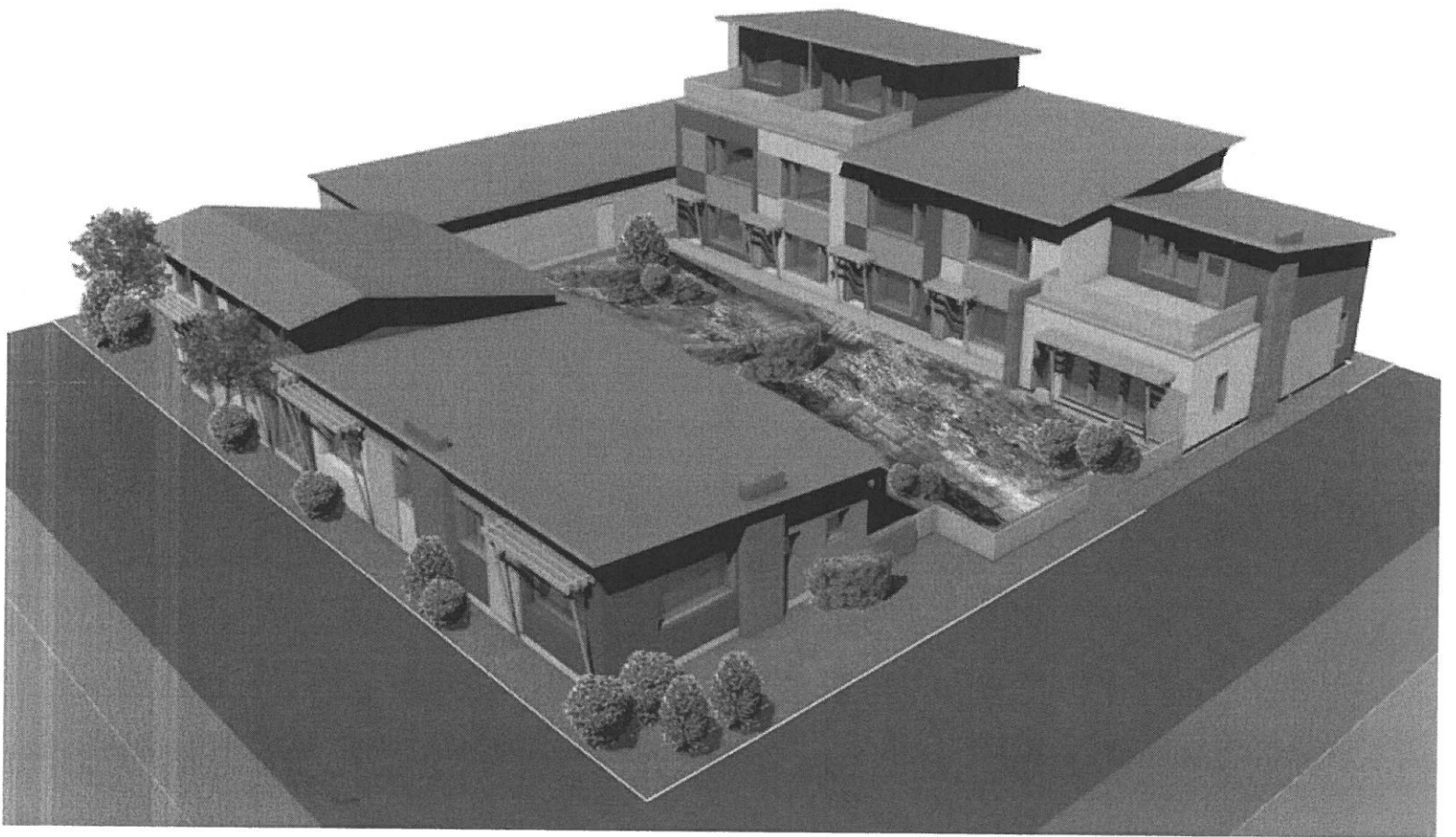
1st FLOOR PLAN

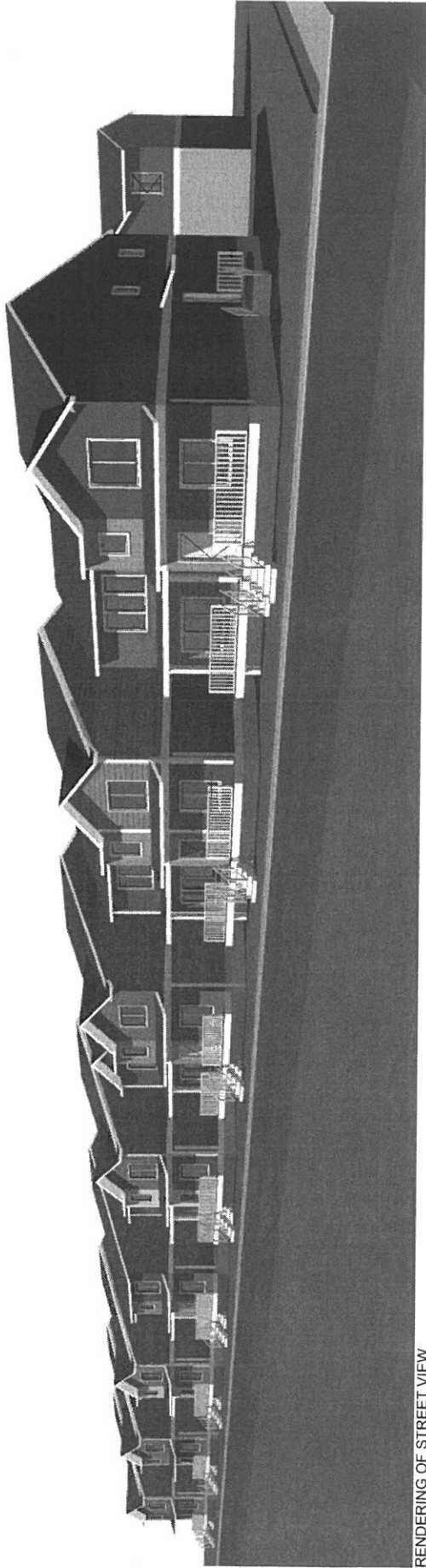
SCALE: 1/8" = 1'-0"

FOUNDATION

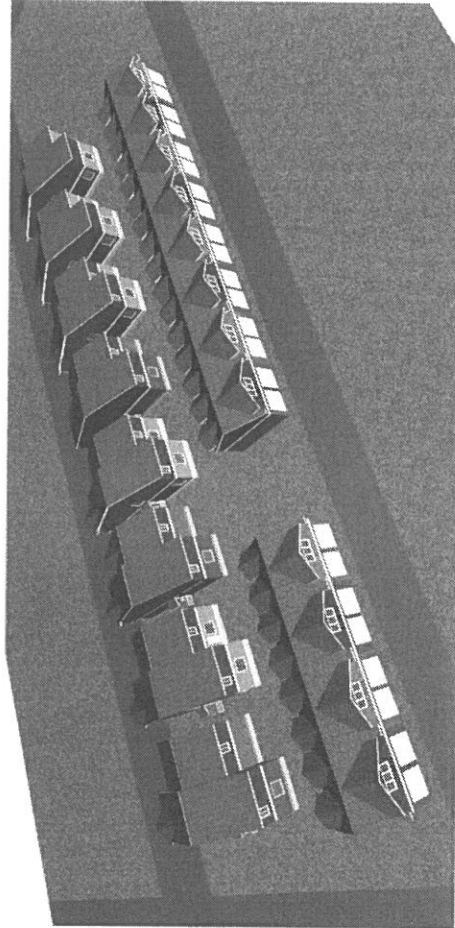
SCALE: 1/8" = 1'-0"

BLDG. STUDIO INC.
 224, 20th St W
 Saskatoon, Saskatchewan
 S7M 0W0
 t: 306 241 6643
 www.bldgstudio.ca
 AVENUE L HOUSING
 DEVELOPMENT
 SASKATOON, SASK.
 CLIENT:
 10686622 - 0001 - 1st
 December 20, 2014





RENDERING OF STREET VIEW



BIRD'S EYE VIEW

BLDG • STUDIO INC.
224 - 20th St W
Saskatoon, Saskatchewan
S7N 0W9
t: 306.241.6643
www.bldgstudio.ca

AVENUE L HOUSING
DEVELOPMENT
SASKATOON, SASK.
CLIENT: G&L Ltd
December 20, 2014

Proposed Rezoning from MX1(H) to MX1 – 401 and 475 Avenue L South – West Industrial

Recommendation

That at the time of the public hearing, City Council consider the Administration's recommendation that the proposed amendment to Zoning Bylaw No. 8770 to rezone 401 and 475 Avenue L South from MX1(H) – Mixed-Use District 1 with the Holding Symbol "H" to MX1 – Mixed-Use District 1, be approved.

Topic and Purpose

An application has been submitted by Shercom Industries Inc. requesting to remove the Holding Symbol "H" from 401 and 475 Avenue L South in West Industrial (see Attachment 1). The removal of the Holding Symbol "H" will allow development of the land to proceed in accordance with the provisions of the MX1 District.

Report Highlights

1. The Holding Symbol "H" was applied to these sites in 2008 as a result of the West Industrial Local Area Plan (LAP), which identified environmental concerns due to previous industrial land use.
2. Environmental remediation has been completed, and the sites are suitable for residential development.
3. Because remediation is complete, removal of the Holding Symbol "H" is appropriate, which will allow development in accordance with the MX1 District to proceed.
4. Multiple-unit residential development is proposed on the sites. As residential uses are discretionary in the MX1 District, discretionary use approval will be required prior to development commencing. The Zoning Bylaw delegates authority to approve discretionary uses for residential development in the MX1 District to the Administration.

Strategic Goal

This report supports the Strategic Goal of Sustainable Growth by providing for a significant infill opportunity to proceed in an established area of Saskatoon.

Background

As per Official Community Plan Bylaw No. 8769 (OCP), City Council may use the Holding Symbol "H", in conjunction with any other use designation in the Zoning Bylaw, to specify the use to which lands shall be put at some time in the future, but which are now considered premature or inappropriate for immediate development.

The subject properties, which are currently vacant, had the Holding Symbol "H" applied in 2008. The Holding Symbol "H" was recommended by the West Industrial LAP to

Proposed Rezoning from MX1(H) to MX1 – 401 and 475 Avenue L South – West Industrial

recognize that environmental screening and site remediation may be required due to potential soil contamination from past industrial land use prior to redevelopment under the MX1 District.

The application of MX1 zoning in West Industrial, resulting from the area's LAP, recognizes the traditional live/work character of the area, including light industrial land use and adjacent residential use. The MX1 District is intended to provide opportunity for flexible, unique, and live/work development.

Report

Site Remediation

Shercom Industries Inc. has remediated the soil conditions of 401 and 475 Avenue L South to a standard appropriate for residential development, and to the satisfaction of the Ministry of Environment (MOE), which provided their confirmation of such in a letter dated December 2, 2014. The Environmental and Corporate Initiatives Division reviewed the letter from the MOE, and have provided their own comments in Attachment 2.

Conformance with OCP

The OCP states that in making a decision to remove the Holding Symbol "H" by amendment to the Zoning Bylaw and thereby permitting the development of the land as specified in the Zoning Bylaw, consideration shall be given for environmental concerns and the need to minimize or remediate environmental impacts or conditions in relation to air, water, soil, or noise pollution. Given that remediation to the satisfaction of the MOE has been completed, removal of the Holding Symbol "H" is appropriate and in conformance with the OCP.

Zoning Amendment

If the recommendation of this report is approved, the Holding Symbol "H" will be removed from the MX1(H) zoning designation and development under the provisions of the MX1 District may proceed.

The purpose of the MX1 District is to facilitate investment in older core neighbourhoods and core industrial areas of the city by encouraging mixed uses in new development, as well as promoting the rehabilitation of existing structures. The MX1 District is intended to facilitate a broad range of compatible commercial, industrial, institutional, cultural, and residential uses, including live/work units.

Future Residential Development

Multiple-unit residential development is proposed for both sites. Residential uses are discretionary in the MX1 District, and removal of the Holding Symbol "H" will allow Discretionary Use Applications for both proposals to proceed. The Zoning Bylaw delegates authority to approve residential discretionary uses in the MX1 District to the Administration. The need for additional environmental screening and site remediation will be evaluated as part of the discretionary use application.

Proposed Rezoning from MX1(H) to MX1 – 401 and 475 Avenue L South – West Industrial

Options to the Recommendation

City Council could choose to deny this application. This option is not recommended as the land in question has been remediated, permitting the Holding Symbol “H” to be removed.

Public and/or Stakeholder Involvement

The removal of the Holding Symbol “H” is technical in nature, requiring confirmation of environmental remediation only. As a result, public consultation was not undertaken for this specific application.

The discretionary use process concerning the residential proposals on these sites is underway and includes engagement with property owners within 75 metres of the subject sites, as well as the Riversdale Community Association.

Other Considerations/Implications

There are no policy, financial, environmental, privacy, or CPTED implications or considerations. A communication plan is not required at this time.

Due Date for Follow-up and/or Project Completion

No follow-up is required. The Discretionary Use Applications discussed in this report are administratively approved, meaning that a future report to City Council is not required.

Public Notice

Public notice is required for consideration of this matter, pursuant to Section 11(a) of Public Notice Policy No. C01-021. Once this application has been considered by the Municipal Planning Commission, it will be advertised in accordance with Public Notice Policy No. C01-021, and a date for a public hearing will be set. The Planning and Development Division will notify all property owners within 75 metres of the subject site of the public hearing date by letter. A notice will be placed in The StarPhoenix two weeks prior.

Attachments

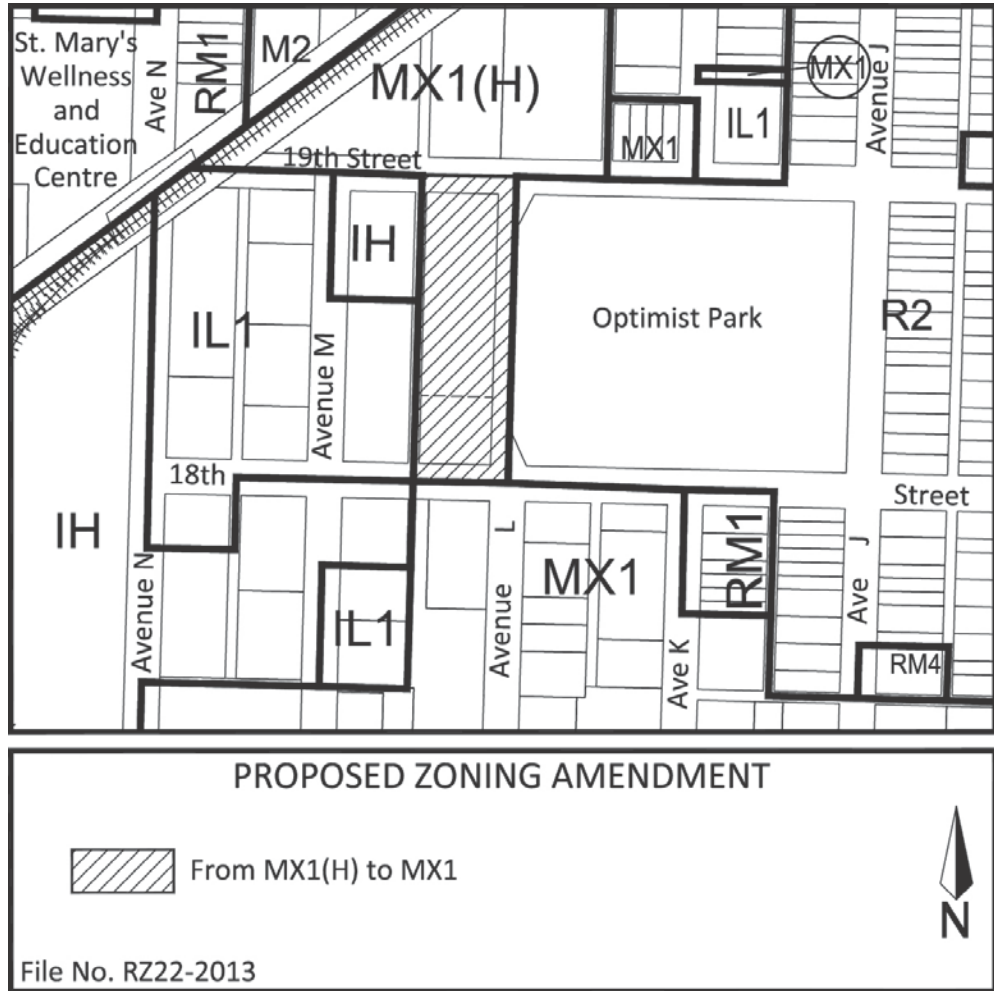
1. Location Map
2. Comments from Other Divisions

Report Approval

Written by: Brent McAdam, Planner, Planning and Development
Reviewed by: Alan Wallace, Director of Planning and Development
Approved by: Randy Grauer, General Manager, Community Services Department

S:\Reports\DS\2015\MPC – Proposed Rezoning from MX1(H) to MX1 – 401 and 475 Avenue L South – West Industrial\ks

Location Map



Comments from Other Divisions

Corporate Performance Department, Environmental and Corporate Initiatives

The Environmental and Corporate Initiatives Division (ECI) has reviewed the Ministry of Environment (MOE) letter dated December 2, 2014, regarding site closure of the site located at 401 Avenue L South (legal address: CN Pin 36606, Lots 1 to 20, inclusive, Block 12, Plan No. F5554). The letter indicates that the site in question has been remediated to CCME residential soil criteria for concentrations of metal constituents and polycyclic aromatic hydrocarbons (PAHs).

The acknowledgement of the current site condition by the MOE would indicate that there are no longer any environmental concerns located on the property pertaining to the presence of metal constituents and PAHs. As this was the original reason for the application of the Holding designation, the (H) symbol can now be removed.

It is important to note that, as mentioned in the previous letter from the Environmental Services Branch to the Planning and Development Branch dated August 7, 2013, the City of Saskatoon (City) is not in a position to assume liability for the development of this property. The MOE letter does indicate that their review is based on the information they received that was obtained through methodologies with inherent limitations. That being said, the City will not be held liable if further contamination is discovered during the development of the property. Any contamination discoveries will be handled by the MOE as they regulate any activities within contaminated areas through *The Environmental Management and Protection Act*.

ZONING NOTICE

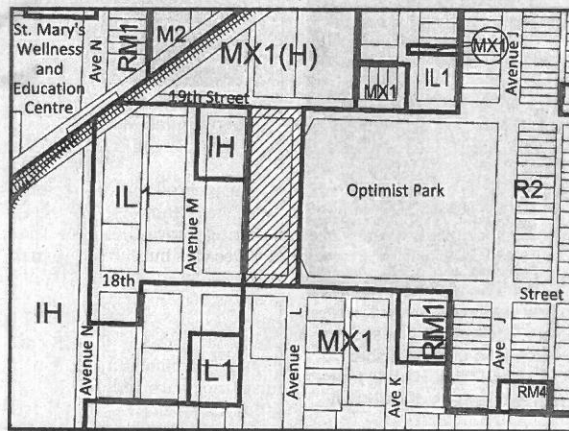
WEST INDUSTRIAL

PROPOSED ZONING BYLAW AMENDMENT – BYLAW NO. 9282


Saskatoon City Council will consider an amendment to the City's Zoning Bylaw (No. 8770). By way of Bylaw No. 9282, The Zoning Amendment Bylaw, 2015 (No. 15), the Holding Symbol "H" will be removed from the zoning designation of 401 and 475 Avenue L South, located in West Industrial, allowing development under the MX1 – Mixed Use District 1 to proceed.

EXPLANATION – The Holding Symbol "H" may be used in conjunction with any other zoning designation to specify the use to which lands may be put at in the future, but which are now considered premature or inappropriate for immediate development. The Holding Symbol "H" was applied to these properties in 2008 to recognize that environmental screening and site remediation may be required due to potential site contamination from past industrial land use prior to redevelopment under the MX1 District.

REASON FOR THE AMENDMENT – The Holding Symbol "H" is proposed to be removed from the sites as the Ministry of Environment has confirmed that environmental remediation has been completed to a standard appropriate for residential development. Upon its removal, discretionary use applications for residential development proposed on the sites may proceed.



PROPOSED ZONING AMENDMENT

 From MX1(H) to MX1



File No. RZ22-2013

LEGAL DESCRIPTION – Lots 1-20, Block 12, Plan No. F5554.

INFORMATION – Questions regarding the proposed amendment or requests to view the proposed amending Bylaw, the City of Saskatoon Zoning Bylaw and Zoning Map may be directed to the following without charge:
Community Services Department, Planning and Development Division
Phone: 306-986-0902 (Brent McAdam)

PUBLIC HEARING – City Council will hear all submissions on the proposed amendment, and all persons who are present at the City Council meeting and wish to speak on **Monday, May 25, 2015 at 6:00 p.m. in City Council Chamber, City Hall, Saskatoon, Saskatchewan.**

All written submissions for City Council's consideration must be forwarded to:
His Worship the Mayor and Members of City Council
c/o City Clerk's Office, City Hall
222 Third Avenue North, Saskatoon SK S7K 0J5

All submissions received by the City Clerk by **10:00 a.m. on Monday, May 25, 2015** will be forwarded to City Council. City Council will also hear all persons who are present and wish to speak to the proposed Bylaw.

RECEIVED

MAY 14 2015

CITY CLERK'S OFFICE
SASKATOON

4351-015-007

From: McAdam, Brent (CY - Planning and Development)
Sent: Thursday, May 14, 2015 10:32 AM
To: Web E-mail - City Clerks
Subject: FW: Zoning Bylaw Amendment - MX1(H) to MX1 for 401 & 475 Avenue L South

Good Morning,

Can you please ensure this is placed on the City Council agenda for the public hearing regarding 401 & 475 Ave L S, rezoning from MX1(H) to MX1, to be held at their May 25 meeting?

Thank you,

Brent McAdam, MCIP, RPP | tel 306.986.0902
Planner | Development Review

-----Original Message-----

From: Jeffrey Stromberg [<mailto:jstromberg@sasktel.net>]
Sent: Thursday, May 14, 2015 9:59 AM
To: McAdam, Brent (CY - Planning and Development)
Subject: Zoning Bylaw Amendment - MX1(H) to MX1 for 401 & 475 Avenue L South

Hello Brent,

This is Jeffrey Stromberg of Micro Oil Inc. located at 501 Avenue M, South, Saskatoon, SK. I discussed my concerns with you or your colleague earlier on another re-zoning proposal which was located close to our oil blending facility. 401 & 475 Avenue L South are both addresses that are less than 75 meters away from our industrial oil blending facility. If the purpose of this rezoning is to allow these lots to change to residential status, we do not feel that this proposed re-zoning would be in the best interests of anyone occupying these lots in the future, and, this proposed re-zoning will certainly not be in the best interests of our city. There should be no residential lots across the street from of our oil blending operations. At this time, we ask that the city deny this applicant the request to remove the holding symbol H from its zoning bylaw on the basis that these lots are too close to a heavy industrial business that blends and stores a few hundred thousand litres of oil at any given time.

Regards,

Jeffrey Stromberg 306-668-2841

BYLAW NO. 9283

Zoning Amendment Bylaw, 2015 (No. 16)

The Council of The City of Saskatoon enacts:

Short Title

1. This Bylaw may be cited as *The Zoning Amendment Bylaw, 2015 (No. 16)*.

Purpose

2. The purpose of this Bylaw is to amend the Zoning Bylaw to add a definition for “pre-development” and establish regulations for preparatory land development activities that occur prior to the approval of a concept plan.

Bylaw No. 8770 Amended

3. Bylaw No. 8770 is amended in the manner set forth in this Bylaw.

Section 2.0 Amended

4. Section 2.0 is amended by adding the following after the definition of “place of worship”:

“pre-development” means the carrying out of pre-defined work within designated neighbourhoods, employment areas and commercial areas as defined by an adopted sector plan, and conducted prior to the formal adoption of a neighbourhood concept plan. Such work may include the following:

- (i) stripping of topsoil, basic levelling, removal of brush and debris;
- (ii) installation of temporary roads and marshalling yards containing materials and equipment storage; and
- (iii) installation of major infrastructure and public utilities such as: lift stations, force mains, trunk sewers, roadway corridors, storm ponds, and other major infrastructure that have been identified in an adopted sector plan.”

Subsection 4.3.2 Amended

5. Subsection 4.3.2 is amended by adding the following after clause (h):

- “(i) land development activities defined as pre-development by this Bylaw, and carried out in conformance with the general provisions contained in Section 5.44.”

New Section 5.44

6. The following is added after Section 5.43:

“5.44 Pre-Development

- (1) Pre-development activity may only take place within the boundary of an approved sector plan, and only within areas identified for urban development such as new neighbourhoods, employment and commercial areas, and major transportation and utility corridors.
- (2) An application for review and adoption of a neighbourhood concept plan for the area where the pre-development activity is proposed must be submitted and under review by the Community Services Department. The submission must be deemed to be complete with enough information for the formal concept plan review process to begin, including an environmental screening report identifying the important natural, cultural, historical, and heritage areas, wetlands, and features or archeological sites requiring conservation.
- (3) The following information must be filed and approved by the Development Officer prior to commencing pre-development work. The Development Officer will distribute the information and consult with other civic departments and other government agencies as necessary.
 - (a) Clear and specific demarcation of the extent and area intended for pre-development work.
 - (b) A description of the types of pre-development activity, scale and scope of work, equipment to be employed, and a work schedule.
 - (c) A clear description of the measures used to provide substantial separation of the pre-development activity from sensitive natural or wetland areas. This may include fencing, buffering, and other means to minimize encroachment by equipment.
 - (d) A description of measures to ensure that erosion and sedimentation will be controlled and not impact areas demarcated for further screening.
 - (e) The pre-development work must be monitored by a qualified third party professional agreed upon by the Development Officer and the proponent.

May 7, 2015

City Clerk

Dear City Clerk:

**Re: Municipal Planning Commission Report for Public Hearing
Proposed Zoning Bylaw No. 8770 Amendment – Pre-Development Protocol
[Files CK. 4350-015-002 and PL. 4350-A1/15]**

The Municipal Planning Commission at its meeting held on March 31, 2015, considered a report of the Acting General Manager, Community Services Department, dated March 31, 2015, on the above application and supports the following recommendation of the Community Services Department:

that the Zoning Bylaw No. 8770 be amended to define “Pre-Development” and establish regulations for such activity, as outlined in the report of the Acting General Manager, Community Services Department, dated March 31, 2015.

The Commission respectfully requests that the above report be considered by City Council at the time of the public hearing with respect to the above proposed application.

Yours truly,



Penny Walter, Committee Assistant
Municipal Planning Commission

PW:sj

Proposed Zoning Bylaw No. 8770 Amendment – Pre-Development Protocol

Recommendation

That at the time of the public hearing, City Council consider the Administration's recommendation to amend Zoning Bylaw No. 8770 to define "Pre-Development" and establish regulations for such activity, as outlined in this report.

Topic and Purpose

The purpose of this report is to consider a proposed text amendment to Zoning Bylaw No. 8770 (Zoning Bylaw) that would define "Pre-Development" in regards to preparatory land development activities that occur prior to the approval of a Concept Plan, and establish regulations for such activities.

Report Highlights

1. Saskatoon's sustained period of high growth and demand for serviced lots has necessitated preparatory land development activities to be undertaken in areas where a Concept Plan is not yet approved. It is desirable to permit a limited range of preparatory land development activities to occur but necessary to provide regulation and oversight so that necessary planning processes are not compromised.
2. An amendment to the Zoning Bylaw is required to provide a definition of "Pre-Development" and provide a process and regulations by which such activities will be monitored and controlled.

Strategic Goals

This report supports the Strategic Goals of Environmental Leadership and Sustainable Growth by providing limited land development activities to occur while not compromising the necessary planning processes that are required prior to development, including environmental, ecological, and heritage screening processes.

Background

The Zoning Bylaw defines "Development" as follows:

"the carrying out of any building, engineering, mining or other operations in, on or over the land or the making of any material change in the use or intensity of use of any building or land."

Based on current wording in the Zoning Bylaw, all forms of development require a development permit before commencing, except for those expressly exempted in said bylaw. It is problematic to regulate preparatory land development activities through the

Proposed Zoning Bylaw No. 8770 Amendment – Pre-Development Protocol

issuance of a development permit as it would require review and approval for a form of development taking place where a Concept Plan is not yet in place.

Report

Pre-Development Activities

It is appropriate to define and permit a specified range of “Pre-Development” activities that are not included within the scope and intent of “Development” as described above, and exempt such activities from the requirement for a development permit.

Regulations, in conjunction with a definition of Pre-Development, are proposed to ensure appropriate oversight.

The Administration acknowledges that during periods of high growth and demand for serviced lots, there is a need to permit the undertaking of a limited range of preparatory land development activities in areas where there is an approved Sector Plan in place, and where a more detailed Concept Plan is under review but has not yet been approved. However, such activities require regulation and oversight to ensure that they do not compromise the necessary planning processes, review, and due diligence required prior to the approval of a Concept Plan. This includes the necessary environmental, ecological, and heritage screening processes that are part of a Concept Plan.

The limited range of preparatory land development activities may include:

- i. Stripping of topsoil, basic levelling, and removal of brush and debris;
- ii. Installation of temporary roads and marshalling yards containing material and equipment storage; and
- iii. Installation of major infrastructure, such as lift stations, force mains, trunk sewers, roadway corridors, storm ponds, and other public utilities that have been identified in an approved Sector Plan and have obtained required City of Saskatoon approvals.

Proposed Zoning Bylaw Amendment

It is recommended that the Zoning Bylaw be amended to include a definition of “Pre-Development,” exclude it from requirements for a development permit, and establish regulations for the carrying out of such preparatory land development activities.

Pre-Development activities will be permitted only in areas where:

- i. An approved Sector Plan identifies the area for future urban development (neighbourhoods, employment areas, major transportation corridors, etc.); and
- ii. A Concept Plan and associated environmental screening report for the area have been submitted to Planning and Development and are in a complete form that allows the formal review process to begin.

The proposed regulations are intended to ensure that Pre-Development activities do not compromise sensitive areas (environmental, ecological, heritage, etc.), and do not subvert the formal review and approval of the Concept Plan. They also establish a

Proposed Zoning Bylaw No. 8770 Amendment – Pre-Development Protocol

process by which Planning and Development shall receive information on Pre-Development activities, their scope and geographical extent, mitigating measures to be employed for sensitive areas, work schedules, oversight by a third party, and the submission of regular monitoring reports. See Attachment 1 for more details.

Options to the Recommendation

City Council may choose to deny the proposed amendment. Such a decision would not provide the necessary regulation and oversight of preparatory land development activities.

Public and/or Stakeholder Involvement

Local land developers, including Dream Development, Boychuk Investments, and Saskatoon Land, were consulted during the review of these regulations. Planning and Development also met with the Meewasin Valley Authority, the Environmental and Corporate Initiatives Division, and the Northeast Swale Watchers in regard to this proposal. Comments and feedback from these stakeholders was incorporated, where appropriate, into the proposed regulations.

Communication Plan

If approved, Planning and Development will provide the stakeholders noted above with a copy of the regulations.

Other Considerations/Implications

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

Due Date for Follow-up and/or Project Completion

No follow-up is required.

Public Notice

Public notice is required for consideration of this matter, pursuant to Section 11(a) of Public Notice Policy No. C01-021. A notice will be placed in The StarPhoenix two weeks prior to the public hearing date at City Council.

Attachment

1. Proposed Pre-Development Protocol

Report Approval

Written by: Brent McAdam, Planner, Planning and Development

Reviewed by: Alan Wallace, Director of Planning and Development

Approved by: Lynne Lacroix, Acting General Manager, Community Services Department

S/Reports/DS/2015/MPC – Proposed Zoning Bylaw No. 8770 Amendment – Pre-Development Protocol/ks

Proposed Pre-Development Protocol

Introduction

During periods of high growth and demand for serviced lots, the Planning and Development Division recognizes the need to permit the undertaking of some preparatory work related to major new land developments within approved Sector Plans, such as new neighbourhoods and employment areas. At the present time, the current definition of “Development” in Zoning Bylaw No. 8770 (Zoning Bylaw) would appear to preclude any form of preparatory work commencing prior to obtaining a development permit. A development permit cannot be issued prior to receiving City Council’s adoption of the neighbourhood concept plan.

Existing Zoning Bylaw Definition of “Development”:

Means the carrying out of any building, engineering, mining, or other operations in, on, or over the land or the making of any material change in the use or intensity of the use of any building or land.

It is clear in the above definition that the scope of work, which could be conducted in a proposed new neighbourhood, is severely limited.

It is the opinion within the Planning and Development Division that it is desirable to permit a specified level of “pre-development” work, which is not included within the intent and scope of “Development” as described above. However, this will require an amendment to the Zoning Bylaw to define what is meant by “pre-development” and exclude it from requirements for a development permit.

Suggested Definition of Pre-Development:

This would include the carrying out of predefined work within designated neighbourhoods, employment areas, and commercial areas as defined by an adopted Sector Plan. The work would be conducted prior to the formal adoption of a neighbourhood concept plan and include the following:

stripping of topsoil; basic levelling; removal of debris/brush; installation of temporary roads, and marshalling yards containing material and equipment storage; installation of major infrastructure, such as lift stations, force mains, trunk sewers, major public utilities, major roadway corridors; testing; major storm ponds and other major utilities and infrastructure if these items have been identified in the adopted Sector Plan.

No works will be permitted, which would compromise the review of Neighbourhood Concept Plans or any required environmental, ecological, or heritage screening process.

Proposed Pre-Development Information Requirements

In order to permit pre-development activity without obtaining a development permit, it is necessary to ensure that this activity is consistent with the spirit and intent of the required review and approval process for new neighbourhood concept plans. In

particular, no pre-development activity should compromise the effective review or due diligence expected during the formal review and approval period. Nor should pre-development activity on the land compromise bird migratory patterns, nesting of birds, or critical habitat prior to the final screening process for significant environmental, ecological, heritage, cultural, or other significant features.

The section below identifies the specific steps and pieces of information required to be filed with the City's Planning and Development Division (Development Review Section) prior to commencing work.

General Requirements:

1. A Sector Plan must be adopted by City Council. No pre-development activity is expected to occur outside the boundary of an approved sector. The Sector Plan will identify areas where urban development is intended and the locations of major utilities, facilities, major roadway corridors are identified. Pre-development work can only be conducted within areas identified for urban development, such as new neighbourhoods, employment areas, major transportation corridors, etc.
2. An application for Neighbourhood Concept Plan review and required environmental screening report must have been submitted to the Development Review Section. The material submitted is deemed to be complete with enough information to allow the formal concept plan review process to begin. The screening report includes the identification of the important natural, cultural, historical and heritage areas, wetlands, and features or archaeological sites which need to be conserved.

Specific Requirements:

The following information must be filed and approved by the Development Review Section prior to commencing pre-development work. The Development Review Section will distribute the information to other necessary organizations (if applicable).

1. Clear and specific demarcation of the extent and area intended for pre-development work.
2. A description of the types of pre-grading activity, scale, scope of work, equipment to be employed, and a work schedule.
3. A clear description of the measures used to provide substantial separation of the pre-grading activity from potential important natural or wetland areas, such as fencing, buffering, and other means to minimize encroachment by equipment.
4. A description of measures to ensure that erosion and sedimentation will be controlled and not impact areas demarcated for further screening.
5. The pre-development work must be monitored by a third party (ie. not the City; not the developer). The monitor could be a consulting firm, engineering/planning firm, commissionaire, inspection service, or any other organization capable of understanding pre-development definition of work and providing the necessary reports.
6. The proponent will provide a description of the method used for monitoring and oversight of the work with the purpose of minimizing unintended disturbance or

- encroachment into important natural or wetland areas by equipment and machinery.
7. Regular monitoring reports must be provided to the appropriate approving authority as agreed to with the Development Review Section, Planning and Development Division.
 8. Monitoring information is intended to be general and contain observations about the scale and scope of work being conducted, level of protection of sensitive areas from encroachment by equipment, and general compliance with the definition of “pre-development”.
 9. The cost of monitoring and oversight will be borne by the proponent and remain in place as long as the pre-grading activity occurs.
 10. All other required permits and approvals must be obtained prior to pre-development work commencing.
 11. It is recognized that mitigation for contamination and spills, which may occur, will be stipulated at the contractor procurement stage.
 12. Any other requirement or stipulation identified by the approving authority of the City or Meewasin Valley Authority.

**ZONING NOTICE
PROPOSED ZONING BYLAW AMENDMENT –
BYLAW NO. 9283**

Saskatoon City Council will consider an amendment to the Zoning Bylaw No. 8770. By way of Bylaw No. 9283, The Zoning Amendment Bylaw, 2014 (No. 16), Section 2.0 and Section 4.0 will be amended to provide a definition of “pre-development” in regards to preparatory land development activities that occur in areas where an adopted sector plan is in place, but where an approved concept plan is not yet in place, and establish regulations for such activities.

Section 2.0 will be amended to provide a definition of pre-development:
“pre-development” means the carrying out of pre-defined work within designated neighbourhoods, employment areas and commercial areas as defined by an adopted sector plan, and conducted prior to the formal adoption of a neighbourhood concept plan. Such work may include the following:

- (i) stripping of topsoil, basic levelling, removal of brush and debris;
- (ii) installation of temporary roads and marshalling yards containing material and equipment storage; and
- (iii) installation of major infrastructure and public utilities such as: lift stations, force mains, trunk sewers, roadway corridors, storm ponds, and other major infrastructure that have been identified in an adopted sector plan.

Section 4.0 will be amended to exempt pre-development activities from requiring a development permit. Proposed regulations will establish a process by which the City shall receive information on pre-development activities, their scope and geographical extent, mitigating measures to be employed for sensitive areas, work schedules, oversight by a third party, and the submission of regular monitoring reports.

REASON FOR THE AMENDMENT – The proposed amendment is intended to permit some limited work on future development areas while ensuring these activities do not compromise sensitive areas (environmental, ecological, heritage, etc.) and do not compromise the formal review and approval of a neighborhood concept plan.

INFORMATION – Questions regarding the proposed amendment or requests to view the proposed amending Bylaw, the City of Saskatoon Zoning Bylaw and Zoning Map may be directed to the following without charge:
Community Services Department,
Planning and Development
Phone: 306-986-0902 (Brent McAdam)

PUBLIC HEARING – City Council will hear all submissions on the proposed amendment, and all persons who are present at the City Council meeting and wish to speak on **Monday, May 25, 2015 at 6:00 p.m. in City Council Chamber, City Hall, Saskatoon, Saskatchewan.**

All written submissions for City Council’s consideration must be forwarded to:
His Worship the Mayor and Members of City Council
c/o City Clerk’s Office, City Hall
222 Third Avenue North, Saskatoon SK S7K 0J5

All submissions received by the City Clerk by **10:00 a.m. on Monday, May 25, 2015** will be forwarded to City Council. City Council will also hear all persons who are present and wish to speak to the proposed Bylaw.

Nutana Neighbourhood Traffic Review AND Inquiry Councillor C. Clark (Sept 12, 2011) Safety and Functionality – Main Street/Clarence Avenue Intersection

Recommendation

1. That the Neighbourhood Traffic Review for the Nutana neighbourhood be adopted as the framework for future traffic improvements in the area, to be undertaken as funding is made available through the annual budget process;
2. That a directional closure be installed at 9th Street and Lorne Avenue (Idylwyld Drive) to restrict westbound vehicular usage; and
3. That a full closure be installed on 14th Street between Lansdowne Avenue and Temperance Street to restrict all vehicular movements.

Topic and Purpose

The purpose of this report is to provide information on the Neighbourhood Traffic Review for the Nutana neighbourhood and obtain approval for a directional and full closure in the area.

Report Highlights

1. A traffic plan for the Nutana neighbourhood was developed through consulting with the community in response to concerns such as speeding, traffic shortcutting, and pedestrian safety. The plan will be implemented over time as funding for the improvements is available.
2. Recommendation that vehicular movements will be restricted at the intersection of Lorne Avenue and 9th Street and a portion of 14th Street between Lansdowne Avenue and Temperance Street.
3. Clarence Avenue between 8th Street and College Drive will be reviewed as part of the corridor studies. Victoria Avenue will be reviewed after the opening of the Traffic Bridge.

Strategic Goal

This report supports the Strategic Goal of Moving Around by providing a plan to guide the installation of traffic calming devices and pedestrian safety enhancements to improve the safety of pedestrians, motorists, and cyclists.

Background

City Council, at its meeting held on September 9, 2013, discussed the matter of proposed changes to the intersection of Main Street and Clarence Avenue in response to the inquiry from Councillor Clark and adopted, in part,

- "2. that the Administration be directed to conduct public consultation and report to the Administration & Finance Committee prior to any

changes as a result of the Nutana Neighbourhood Traffic Management Plan study.”

A public meeting was held in October 2013 to identify traffic concerns and potential solutions within the Nutana neighbourhood. Representatives from the Saskatoon Police Service were in attendance to address traffic enforcement issues. Based on the residents’ input provided at the initial public meeting and the analysis of the traffic data collected, a Traffic Management Plan was developed and presented to the community at a second public meeting held in September 2014. Outstanding issues were revised and presented at a third public meeting held in January 2015.

Pursuant to Section 3 of the Public Notice Policy, public notice shall be given before Council initially considers matters pertaining to permanently modifying an intersection with the use of physical barriers. The recommendations in this report include two such situations: a directional closure at 9th Street and Lorne Avenue (Idylwyld Drive) to restrict through and right turn movements from 9th Street onto Lorne Avenue (Idylwyld Drive); and a full closure at 14th Street between Lansdowne Avenue and Temperance Street.

Report

Nutana Traffic Plan

The development and implementation of the Traffic Management Plan includes five stages:

1. Identify existing problems, concerns and possible solutions through the initial neighbourhood consultation and the Shaping Saskatoon.ca website;
2. Develop a draft traffic plan based on residents’ input and traffic assessment;
3. Present the draft traffic plan to the neighbourhood at a follow-up meeting; circulate the plan to other civic divisions for feedback; make adjustments as needed;
4. Communicate the final plan to the neighbourhood and present the plan to City Council for adoption; and
5. Implement the proposed measures in a specific time frame, short-term (1 to 2 years), medium-term (3 to 5 years), or long-term (more than 5 years).

The majority of concerns received during the consultation included shortcutting, speeding, pedestrian safety, and parking.

The Administration is recommending the following recommendations to improve safety in the Nutana neighbourhood:

- One directional closure (9th Street & Lorne Avenue)
- Five traffic calming locations
- One full closure (14th Street between Lansdowne Avenue & Temperance Street)
- Seven traffic control upgrades (i.e. stop or yield signs)
- Five pedestrian crossing upgrades (i.e. zebra markings, advanced warning signs)
- One active pedestrian corridor

Nutana Neighbourhood Traffic Review AND Inquiry Councillor C. Clark (Sept 12, 2011) Safety and Functionality – Main Street/Clarence Avenue Intersection

- One pedestrian-activated signal
- Four parking restrictions
- One speed display board

Installation of each proposed improvement will be implemented in three specific time frames as follows:

Short-term (1 to 2 years)	Temporary traffic calming measures, signage, pavement markings, accessible pedestrian ramps
Medium-term (3 to 5 years)	Permanent traffic calming devices, roadway realignment, sidewalks (in some cases), major intersection reviews
Long-term (5 years plus)	Permanent traffic calming devices, roadway realignment, sidewalks

The Nutana Neighbourhood Traffic Review is included in Attachment 1.

Vehicular Restrictions

Residents expressed their concerns for pedestrian safety, speeding, and traffic controls in the area surrounding the café on Temperance Street, 14th Street, and Lansdowne Avenue. Several solutions were considered and the majority of residents supported a full closure of 14th Street between Lansdowne Avenue and Temperance Street.

Concerns about shortcutting along 9th Street to access the Idylwyld freeway have been expressed over the past few years. A temporary roundabout was previously installed to calm the traffic along both 9th Street and McPherson Avenue. The roundabout was not found to be effective and the residents were not supportive of maintaining it permanently. A directional closure at the intersection of 9th Street and Lorne Avenue to restrict westbound traffic was supported by the majority of residents who participated.

The Administration is recommending the full closure of 14th Street between Lansdowne Avenue and Temperance Street and a westbound directional closure of 9th Street and Lorne Avenue. To complete these restrictions, Public Notice is required for both closures (Attachment 2 & Attachment 3).

Additional traffic reviews

The public consultation process identified additional traffic reviews to be undertaken in the future:

- Traffic conditions on Clarence Avenue between 8th Street and College Drive will be reviewed as part of an upcoming corridor study.
- Traffic conditions on Victoria Avenue will change significantly after the opening of the Traffic Bridge; therefore a review of Victoria Avenue between 8th Street and the Traffic Bridge is recommended after the bridge opening.

Public and/or Stakeholder Involvement

In October 2013, a public meeting was held to discuss traffic concerns and identify potential solutions. The feedback was used to develop the neighbourhood traffic plan

which was presented at a follow up public meeting in September 2014. An additional public meeting was held in January 2015 to address the outstanding issues. Feedback from the community was incorporated into the Neighbourhood Traffic Review.

Feedback on the proposed improvements was provided by internal civic stakeholders of various divisions and departments: Public Works, Saskatoon Transit, Saskatoon Police Service, and the Saskatoon Fire Department on the proposed improvements. This input was incorporated into the proposed Traffic Management Plan.

Communication Plan

The final neighbourhood traffic plan will be shared with the residents of the impacted neighbourhood using several methods: City website, the Community Association communication forums (i.e. website, newsletter), and by a direct mail-out.

Environmental Implications

The overall impact of the recommendations on traffic characteristics including the impacts on greenhouse gas emissions is not known at this time.

Financial Implications

The implementation of the neighbourhood traffic calming plan will have significant financial implications. The costs are summarized in the following table.

Item	2015	Beyond 2015
Traffic Calming	\$ 4,500	\$122,000
Marked Pedestrian Crosswalks	10,800	50,000
Pedestrian Devices	-	-
Stop and Yield Signs	3,500	-
Parking Signs	2,250	-
TOTAL	\$21,050	\$172,000

There is sufficient funding within Capital Project #1512 – Neighbourhood Traffic management to undertake the short-term work in 2015.

The remainder of the work, beyond 2015, will be considered alongside all other improvements identified through the Neighbourhood Traffic Management Program. The Administration's annual budget submission package will include the list of projects recommended to be funded, and the rationale used to prioritize the projects.

Other Considerations/Implications

There are no options, policy, privacy or CPTED considerations or implications.

Due Date for Follow-up and/or Project Completion

If adopted by City Council, temporary traffic calming devices and signage will be implemented during the 2015 construction season.

Public Notice

Public Notice is required for consideration of this matter, pursuant to Section 3b) of Policy C01-021, Public Notice Policy. The following notice was given:

- Advertised in The StarPhoenix on May 16, 2015;
- Posted on the City Hall Notice Board on Thursday, May 14, 2015;
- Posted on the City of Saskatoon website on Thursday, May 15, 2015; and
- Public Notice sent out to businesses adjacent to the lane.

Attachments

1. Nutana Neighbourhood Traffic Review
2. Copy of Public Notice – 14th Street between Lansdowne Avenue & Temperance Street
3. Copy of Public Notice – 9th Street & Lorne Avenue (Idylwyld Drive on-ramp)

Report Approval

Written by: Justine Nyen, Traffic Safety Engineer, Transportation
Reviewed by: Jay Magus, Engineering Manager, Transportation
Reviewed by: Angela Gardiner, Director of Transportation
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department

Council JN – Nutana NTR AND Inq Clark-Sept 12-11-Safety_Functionality–Main_Clarence Intersection

City of Saskatoon

Nutana Neighbourhood Traffic Review



April 21, 2015

Transportation & Utilities Department

Acknowledgements

The completion of this review would not be possible without the contribution of the following organizations and individuals:

- Nutana residents
- Nutana Community Association
- Broadway Business Improvement District
- Saskatoon Police Service
- Saskatoon Light & Power
- Saskatoon Fire Department
- City of Saskatoon Environmental Services
- City of Saskatoon Transit
- City of Saskatoon Transportation
- Great Works Consulting
- Councillor Charlie Clark

Executive Summary

The objective of the Neighbourhood Traffic Management Program is to address traffic concerns within neighbourhoods such as speeding, shortcutting, and pedestrian safety. The program was revised in August 2013 to address traffic concerns on a neighbourhood-wide basis. The revised program involves additional community and stakeholder consultation that provides the environment for neighbourhood residents and City staff to work together in developing solutions that address traffic concerns. The process is outlined in the *Traffic Calming Guidelines and Tools*, City of Saskatoon, 2013.

A public meeting was held in October of 2013 to identify traffic concerns and potential solutions within the Nutana neighbourhood. As a result of the meeting a number of traffic assessments were completed to confirm and quantify the concerns raised by the residents. Based on the residents input and the completed traffic assessments, a Traffic Management Plan was developed and presented to the community at a follow-up meeting held in September 2014. The meeting did not generate consensus on all the issues, therefore the Administration re-visited several specific issues, revised the Traffic Management Plan, and presented the plan to the community at an additional follow-up meeting in January 2015.

A summary of recommended improvements for the Nutana neighbourhood are included in **Table ES-1**. The summary identifies the locations, the recommended improvement, and a schedule for implementation. The schedule to implement the Traffic Management Plan can vary depending on the complexity of the proposed improvement. According to the *Traffic Calming Guidelines and Tools* document, the time frame may range from short-term (1 to 2 year); medium-term (3 to 5 years) and long-term (5 years plus). Accordingly, the specific time frame to implement the improvements for these neighbourhoods ranges from 1 to 5 years.

The resulting proposed Nutana Traffic Management Plan is illustrated in **Exhibit ES-1**.

Table ES-1: Nutana Neighbourhood Recommended Improvements

Location	Recommended Improvement	Time Frame
Dufferin Avenue & 9 th Street	Stop signs	1 to 2 years
Dufferin Avenue & 10 th Street	Stop signs	
Eastlake Avenue & 10 th Street	Stop signs	
Eastlake Avenue & Main Street	4-way stop	
Broadway Avenue	Extend School Zone	
Clarence Avenue & 14 th Street	Zebra crosswalk & enhance pedestrian signs	
Saskatchewan Crescent East & McPherson Avenue	Enhance pedestrian signs & parking restrictions	
Saskatchewan Crescent West & 8 th Street West	Zebra crosswalks	
Eastlake Avenue & 11 th Street	Zebra crosswalks	
Saskatchewan Crescent West between Idylwyld Crescent & 8 th Street West	Curb extension & midblock crossing	
12 th Street & Lansdowne Avenue	Median island & parking restrictions	
8 th Street West & Poplar Crescent	Median island, curb extension & zebra crosswalk	
Temperance Street / Lansdowne Avenue / 14 th Street	Roadway realignment; 14th Street closure; standard pedestrian crosswalks; yield sign; stop sign; parking restrictions	
9 th Street & Idylwyld Drive / Lorne Avenue	Directional closure	
9 th Street & McPherson Avenue	Remove temporary roundabout	
Dufferin Avenue & 11 th Street	Stop signs; permanent curb extension (northwest corner)	1 to 5 years
Clarence Avenue & 11 th Street	Active pedestrian corridor	
Broadway Avenue & 9 th Street	Pedestrian-activated signal	
Broadway Avenue	Chirping' sound to indicate crossings at intersections where traffic signals are present	1 to 5 years (will be included as part of Traffic Operations budget)
Various locations	Parking enforcement	ongoing
Saskatchewan Crescent between Cherry Street and 8 th Street	Install speed display board in summer	1 to 2 years

City of Saskatoon NUTANA TRAFFIC PLAN

ITEM	LOCATION	PROPOSED MEASURE	TIME FRAME	LOCATION	PROPOSED MEASURE	TIME FRAME
1	Dufferin Ave & 9th St	Stop Signs	1 to 2 years	Dufferin Ave & 11th St	Stop signs, permanent curb extension (northwest corner)	1 to 5 years
2	Dufferin Ave & 10th St	Stop Signs	1 to 2 years	Clarence Ave & 11th St	Active pedestrian corridor	1 to 5 years
3	Eastlake Ave & 10th St	Stop Signs	1 to 2 years	Broadway Ave & 9th St	Pedestrian activated signal	1 to 5 years
4	Eastlake Ave & Main St	4-way Stop	1 to 2 years	Saskatchewan Crescent (near Rotary Park)	Temporary Speed Display Board	1 year
5	Broadway Ave	Expand School Zone	1 to 2 years	Broadway Ave	Chipping sound to indicate crossings at intersections where traffic signals are present	1 to 5 years (will be included as part of Traffic Operations budget)
6	Cassara Ave & 14th St	Zebra crosswalk & enhance pedestrian signs	1 to 2 years			
7	Saskatchewan Cres East & Marlborough Ave	Enhance pedestrian signs & parking restrictions	1 to 2 years			
8	Bankers' Row West & 6th Street West	Zebra crosswalks	1 to 2 years			
9	Eastlake Ave & 11th St	Zebra crosswalks	1 to 2 years			
10	Bankers' Row West between 10th & 8th St West	Curb extensions & midblock crossing				
11	22nd St & Leask Ave	Median island & parking restrictions				
12	8th St West & Poplar Cres	Median island & parking restrictions	1 to 5 years (traffic calming devices will be installed temporarily until proven effective)			
13	Temperance St & Lumsden Ave	Roadway realignment, 14th Street closure, standard pedestrian crosswalk, yield sign, stop sign, parking restrictions				
14	8th Street & 14th St	Directional Closure				
15	6th Street & Marlborough Ave	Remove temporary roundabout				



TABLE OF CONTENTS

Acknowledgements..... i

Executive Summary ii

1. Introduction 1

2. Identifying Issues, Concerns, & Possible Solutions..... 2

3. Assessment 14

4. Plan Development..... 21

5. Recommended Plan and Cost Estimates..... 35

APPENDICES

- A. All-Way Stop Assessments
- B. Pedestrian Device Assessments
- C. Recommendation Review Matrix

LIST OF TABLES

Table 3-1: City of Saskatoon Street Classifications and Characteristics	15
Table 3-2: Speed Studies and Average Daily Traffic Counts (2014)	16
Table 3-3: All-Way Stop Assessments	18
Table 3-4: Pedestrian Assessment	20
Table 4-1: Recommended Speeding and Shortcutting Improvements	22
Table 4-2: Recommended Pedestrian Safety Improvements	23
Table 4-3: Recommended Traffic Control Improvements	24
Table 4-4: Recommended Parking Improvements	24
Table 4-5: Recommended Improvements Resulting from Additional Review	31
Table 5-1: Traffic Calming Cost Estimate	36
Table 5-2: Marked Pedestrian Crosswalks Cost Estimate	37
Table 5-3: Traffic Control Signage – Stop & Yield Cost Estimate	38
Table 5-4: Parking Improvements Cost Estimate	38
Table 5-5: Total Cost Estimate	39
Table 5-6: Nutana Neighbourhood Recommended Improvements	40

LIST OF EXHIBITS

Exhibit 4-1: 9 th Street & Idylwyld Drive Intersection Improvement	26
Exhibit 4-2: Lansdowne Avenue / Temperance Street / 14 th Street Intersection Improvement	29
Exhibit 4-3: Main Street Short-Cutting Mitigation	32
Exhibit 5-1: Recommended Nutana Traffic Management Plan	41

1. Introduction

The purpose of this project was to develop a Traffic Management Plan for the Nutana neighbourhood following the implementation procedure outlined in the *City of Saskatoon Traffic Calming Guidelines and Tools* adopted by City Council in August 2013.

The Nutana neighbourhood is located on the east side of the South Saskatchewan River and is bound by the river to the north and west, Clarence Avenue to the east, and 8th Street to the south. The area use is mostly residential, with commercial along Broadway Avenue, 8th Street, and segments of Victoria Avenue. Two schools are located on Broadway Avenue (Victoria Elementary School and Oskayak High School) and a third school, Nutana Collegiate, is located on 11th Street. There are also a number of parks in the neighbourhood, including Cosmopolitan Park, Idylwyld Park, Massey Park, Poplar Park, Chief Darcy Bear Park, and Rotary Park.

The development and implementation of the traffic management plan includes four stages:

- **Stage 1** - Identify existing problems, concerns and possible solutions through the initial neighbourhood consultation and the Shaping Saskatoon Website.
- **Stage 2** - Develop a draft traffic plan based on resident's input and traffic assessments.
- **Stage 3** - Present the draft traffic plan to the neighbourhood at a follow-up meeting; circulate the plan to other civic divisions for feedback; make adjustments as needed; and present the plan to City Council for approval.
- **Stage 4** - Implement the proposed measures in specific time frame, short-term (1 to 2 years), medium-term (3 to 5 years) or long-term (5 years plus).

2. Identifying Issues, Concerns, & Possible Solutions

A public consultation began in October 2013 to identify traffic concerns within the neighbourhood. At the meeting, residents were given the opportunity to express their concerns and suggest possible solutions.

The following pages summarize the concerns and suggested solutions identified during the initial consultation with the neighbourhood residents.

CONCERN 1 – SPEEDING AND SHORTCUTTING

Shortcutting occurs when non-local traffic passes through the neighbourhood on local streets which are designed and intended for low volumes of traffic. In the case of Nutana, the arterial streets (8th Street, Clarence Avenue, and Broadway Avenue) and collector streets (Victoria Avenue, Saskatchewan Crescent, and 12th Street) are designated to accommodate larger traffic volumes.

As speeding often accompanies shortcutting, these concerns have been grouped into one category.

Neighbourhood concerns for speeding and shortcutting were at the following locations:

- 8th Street – too congested causing speeding / shortcutting onto adjacent roadways; speeding between Coy Avenue & Poplar Crescent
- 9th Street - speeding/shortcutting (especially near Idylwyld Drive and Dufferin Avenue and near condos on corner of Clarence Avenue); existing temporary roundabout at McPherson Avenue causes confusion, is too wide for intersection, and needs to be beautified
- 10th Street & 11th Street – shortcutting / speeding (especially between Broadway Avenue & Eastlake Avenue)
- 11th Street – increased traffic since Victoria Bridge closed; speeding downhill between Melrose Avenue & McPherson Avenue and in front of Nutana Collegiate; bus route isn't needed here
- 12th Street – speeding; high traffic volumes
- Broadway Avenue – speeding; high traffic volumes

- Clarence Avenue – speeding (particularly near 11th Street); high traffic volumes; difficult to make left turns onto
- Dufferin Avenue – speeding
- Eastlake Avenue – speeding (especially between 8th Street & 10th Street)
- Idylwyld Drive / Lorne Avenue – speeding around corner making it dangerous for those living on end of 9th Street; right lane should end at 9th Street
- Main Street – speeding; shortcutting between Preston Avenue and Broadway Avenue; high traffic volumes due to condos
- Poplar Crescent – speeding (including transit); no need for bus route; back lane speeding
- Saskatchewan Crescent – pinch point under Sid Buckwold Bridge does nothing but speed up traffic toward this intersection; speeding between Broadway Avenue & University Drive; speeding between 8th Street & Idylwyld Crescent; no need for bus route
- Saskatchewan Crescent & Idylwyld Crescent – speeding around corners
- Temperance Street (near 14th Street & Lansdowne Avenue) – speeding from Clarence Avenue to Lansdowne Avenue
- University Drive – speeding; improve access off of 12th Street near Broadway Bridge
- Traffic noise (particularly at the “5 corners”, 8th Street, and Saskatchewan Crescent)
- Back lanes – high traffic volumes (especially near Broadway Avenue); speeding (near Nutana Collegiate); shortcutting near 8th Street to access Idylwyld Drive; drivers not watching for pedestrians when exiting; traffic calming on main streets may push more traffic into back lanes

Proposed solutions identified by residents:

- Install yield signs (Dufferin Avenue)
- Install stop signs (Albert Avenue & 14th Street; Main Street; Saskatchewan Crescent)
- Install all-way stop signs (9th Street & Dufferin Avenue; 9th Street & McPherson Avenue; 10th Street & Dufferin Avenue; Eastlake Avenue & 10th Street; Eastlake Avenue & 11th Street; Eastlake Avenue & Main Street; Main Street between Clarence Avenue & Broadway Avenue; Poplar Crescent & 8th Street West; McPherson Avenue & Saskatchewan Crescent; Dufferin Avenue)
- Install roundabout (Eastlake Avenue & 9th Street; Eastlake Avenue & Main Street; Saskatchewan Crescent West & 8th Street West)
- Broadway Avenue – implement “complete street” design; should be reduced to one lane in both directions, one lane parking, one lane driving lane, left-turn bays at intersections, protected cycle track between parking lane and sidewalk; raised / textured crosswalks
- Broadway Avenue & 12th Street - install speed bumps from the top of the Broadway Bridge and through the school zone in front of Victoria School
- Dufferin Avenue - install grass medians
- 9th Street – restrict access to Idylwyld Drive / Lorne Avenue
- Saskatchewan Crescent – install “no trucks” sign; change to local traffic only; reduce speed limit
- Temperance Street (near 14th Street & Lansdowne Avenue) – install speed humps on Temperance Street before it curves and further down Lansdowne Avenue between 12th Street & 13th Street; close small street in front of cafe and change to park space
- Reduce speed limit to 40kph
- Install traffic calming at every intersection within neighbourhood
- Improve arterial roadways to avoid “ripple effect”
- Install diversions (i.e. diverters, closures) throughout neighbourhood
- Change narrow streets to one-way streets
- Transform streets into gardens and mini parks (University Drive, Saskatchewan Crescent, Broadway Avenue)
- Install speed humps
- Install advisory signage for new signage and traffic calming installations

CONCERN 2 - PEDESTRIAN SAFETY

Pedestrian crosswalks need to adhere to the City of Saskatoon Council Policy C07-018 *Traffic Control at Pedestrian Crossings*, November 15, 2004 which states the following:

“The installation of appropriate traffic controls at pedestrian crossings shall be based on warrants listed in the document entitled “Traffic Control at Pedestrian Crossings – 2004” approved by City Council in 2004.”

Neighbourhood concerns regarding pedestrian safety were at the following locations:

- 8th Street - need better pedestrian / cyclist crossing at Eastlake Avenue
- 9th Street & McPherson Avenue (existing temporary roundabout) – pedestrian safety concerns
- 10th Street - sidewalks closed on both sides at same time; poor sidewalk condition
- 11th Street between Broadway Avenue & Eastlake Avenue – dangerous for students to cross
- 12th Street - need safer cyclist / pedestrian crossings at Clarence Avenue, Lansdowne Avenue, Albert Avenue, & Dufferin Avenue
- Albert Avenue – lots of children in the area (near 14th Street)
- Broadway Avenue at 10th Street & 11th Street - more time needed to cross
- Broadway Avenue & 9th Street – pedestrian crossing improvements needed
- Broadway Avenue & 12th Street – dangerous to cross; drivers making right turn from 12th Street to Broadway Avenue don't watch for pedestrians; drivers have a lack of respect for pedestrians crossing and not slowing down in school zones; seniors in this area are also at risk as they cannot get across the street fast enough for the motorists
- Clarence Avenue - improve pedestrian crossings; pedestrians are obstructed from driver's view by trees
- Clarence Avenue & 14th Street – crossing is dangerous because drivers increase speed southbound due to hill
- Clarence Avenue & 11th Street - needs a pedestrian device because there are many children and seniors that cross (daycare, school, community centre)
- Dufferin Avenue & 11th Street – pedestrian safety concerns; many students crossing

- Eastlake Avenue & 10th Street – pedestrian safety concerns
- Eastlake Avenue & 12th Street – skateboarders coming down hill
- Saskatchewan Crescent & McPherson Avenue – high pedestrian traffic (runners, bikers, roller bladers & skate boarders) going straight through intersection feeling the street goes all the way to the park, not watching for traffic on Saskatchewan Crescent
- Saskatchewan Crescent West & 8th Street West – many pedestrians crossing to park
- Pedestrians not paying attention to traffic (i.e. earphones)

Proposed solutions identified by residents:

- Install yield signs, stop signs, or all-way stop (locations listed in “Speeding and Shortcutting” section)
- Install countdown timer (Broadway Avenue & 8th Street)
- 12th Street - install raised crosswalks or curb extensions
- Broadway Avenue – install raised or textured crosswalks; merge two school zones
- Dufferin Avenue & 11th Street – install 4-way stop instead of curb extension (existing temporary)
- School zones – more enforcement; implement 30kph speed limit during peak morning, noon, and evening times only to provide better traffic flow and install flashing lights to indicate these times; enforcement for jaywalking

CONCERN 3 - TRAFFIC CONTROL

Traffic control signs are used in order to assign the right-of-way and must meet guidelines in City of Saskatoon Council Policy C07-007 *Traffic Control – Use of Stop and Yield Signs*, January 26, 2009 which states that stop and yield signs are not to be used as speed control devices, to stop priority traffic over minor traffic, on the same approach to an intersection where traffic signals are operational, or as a pedestrian crossing device.

An all-way stop must meet the conditions for traffic volume, collision history, and must have a balanced volume from each leg to operate sufficiently.

Neighbourhood concerns regarding traffic control improvements were are at the following intersections:

- Broadway Avenue & 12th Street – left turn arrow needed
- Broadway Avenue - east/west traffic signal phases are too short
- Broadway Avenue & 11th Street - since traffic bridge has closed traffic has increased on 11th Street; traffic signals are very long to get onto Broadway Avenue
- Dufferin Avenue - yield signs are unsafe
- Eastlake Avenue at 10th Street and Main Street – U-turns
- Saskatchewan Crescent & McPherson Avenue – stop sign is placed too far back and difficult to see
- Saskatchewan Crescent West & 8th Street West – high traffic volumes (particularly trucks) turning left (southbound)
- Temperance Street (near 14th Street and Lansdowne Avenue) – no one yields
- Pedestrian timing at signal phasing results in long delay for drivers
- Uncontrolled intersections west of Idylwyld Drive need to be signed

Proposed solutions identified by residents:

- Install yield signs, stop signs, all-way stops (locations listed in “Speeding and Shortcutting” section)
- Broadway Avenue & 11th Street - shorter light phase
- Temperance Street & 14th Street - re-orient yield signs to give right-of-way to Temperance Street
- Enforcement for stop signs and red lights

CONCERN 4 – PARKING

Parking is allowed on all city streets unless signage is posted. According to City of Saskatoon Bylaw 7200, *The Traffic Bylaw*, December 16, 2013, vehicles are restricted from parking within 10 metres of an intersection and one metre of a driveway crossing.

Neighbourhood concerns regarding parking were at the following locations:

- On-street parking causes visibility issues / obstructs drivers view (11th Street, 12th Street, Dufferin Avenue near Amigo's)
- Broadway Ave on 10th Street (near Bulk Cheese Warehouse) - traffic gets backed up due to angle parking
- 9th Street & Main Street between Victoria Avenue & Melrose Avenue (near Las Palapas & Homestead Ice Cream Parlour) – high parking turnover
- 9th Street - parallel parking near Luxe; parking needed for church between Victoria Avenue & Eastlake Avenue (400 block)
- 10th Street & 11th Street - narrow streets caused by on-street parking between Clarence Avenue & Broadway Avenue
- Albert Avenue - more parking restrictions needed
- Temperance Street (near 14th Street and Lansdowne Avenue) - more parking restrictions needed; parking around north of porkchop at Temperance Street / Lansdowne Avenue is obstructing view
- Nutana Collegiate – activities at school deter parking; parking in “no parking” zone and idling during pick up times; parking too close to back lanes
- Driver's parking in Nutana and walking to work downtown

Proposed solutions identified by residents:

- 9th Street & Main Street between Victoria Avenue & Melrose Avenue (near Las Palapas & Homestead Ice Cream Parlour) - change to Residential Parking Permit (RPP) Zone; change RPP to less than 10 block face requirement
- 10th Street & 11th Street between Clarence Avenue & Broadway Avenue – implement one-way streets
- 11th Street near Broadway Avenue – install ‘no parking’ signs to improve sight obstructions
- Increased parking enforcement
- Broadway Avenue – make angle parking into “small car parking only”
- Broadway Avenue on 10th Street - remove angle parking up to alley or widen curbs
- Eastlake Avenue – install more angle parking
- Nutana Collegiate – designate parking lots for students on 10th Street and Eastlake Avenue
- Install 4-hour parking limit on residential streets to deter downtown users

CONCERN 5 - CYCLING

Cycling is a practical mode of transportation in Nutana, as the neighbourhood is in close proximity to the downtown, the University of Saskatchewan, and other nearby amenities.

Neighbourhood concerns regarding cycling were:

- Curb extensions are unsafe for cyclists
- Develop a neighbourhood plan that is considerate of cyclists (all ages)

Proposed solutions identified by residents:

- 12th Street - install bike lanes
- Broadway Avenue – install protected cycle track between parking lane and sidewalk; install bike corrals
- More enforcement needed for cyclists that don't follow rules
- Separate cycling facilities (especially on either end of bridges)

CONCERN 6 - MAINTENANCE

Residents were concerned about the condition of the streets in Nutana (i.e. snow clearing, potholes, tree trimming, and temporary traffic calming devices).

Neighbourhood concerns regarding maintenance were at the following locations:

- Eastlake Avenue (Saskatchewan Crescent to 12th Street) - trees covering "no parking" signs
- Back lanes – not enough gravel
- Traffic signs on telephone poles / power poles can go unnoticed; steel poles are better
- 8th Street – drivers heading westbound turning right northbound onto Clarence Avenue don't notice pedestrians with walk signal to go southbound across 8th St due to shrubs and signage
- Broadway Avenue - signs on median aren't visible; need to be lowered so they reflect in headlights; potholes
- 600 block of Eastlake Avenue near back lane – hedges obstructing sidewalk
- 12th Street near back lane south of University Drive – snow pile causes sight obstruction; paving needed
- Snow removal needed (especially on bridges, narrow streets, and bus routes)
- Mess left from contractors / infill projects; ruts and holes need to be filled
- Crosswalks are in poor condition; signage / paint aren't clear

CONCERN 7 – CLARENCE AVENUE & MAIN STREET REVIEW

The intersection of Clarence Avenue and Main Street was reviewed in 2013, including traffic and pedestrian volumes, collision data and analysis of operational and safety conditions.

Clarence Avenue is a major arterial roadway with a traffic volume of approximately 11,250 vehicles per day, and Main Street is a local street carrying up to 2,500 vehicles per day, substantially more than acceptable for a local street, which typically carries up to 1,000 vehicles per day. It was determined that approximately 50% of traffic on Main Street was not turning off of Main Street at Clarence Avenue, but were simply making a through movement. As a result, Main Street has been a large generator of traffic collisions at the intersection with Clarence Avenue (84 collisions reported in the past five years, 43% right angle collisions).

An effective and practical measure is to prohibit through and left turn movements on Main Street at Clarence Avenue. To force the movements, the centre median on Main Street would need to be modified to physically prevent cross traffic and left turn movements and to force right turns onto Clarence Avenue. It is anticipated that this measure would reduce traffic volume on Main Street by approximately 50% and would also reduce the number of collisions at this intersection by 46%.

The proposed measure was presented to residents during the initial public consultation and the feedback received was inclusive as many residents were not in favour of the discussed change.

Neighbourhood concerns regarding the proposed measure to prohibit through and left turn movements on Clarence Avenue & Main Street:

- Proposed measure will divert traffic onto 9th Street & 10th Street
- In favour of restrictions on Clarence Avenue - may decrease traffic flow on Main Street and slow traffic
- No issues at the intersection; leave as is
- Many condos on Main Street resulting in high traffic volumes

Proposed solutions identified by residents:

- Install full traffic signals

3. Assessment

Stage 2 of the plan development included developing a draft traffic management plan. This was completed through the following actions:

- Create a detailed list of all the issues provided by the residents.
- Collect historical traffic data and information the City has on file for the neighbourhood.
- Prepare a data collection program that will provide the appropriate information needed to undertake the assessments.
- Complete the data collection, which may include:
 - Intersection turning moving counts
 - Pedestrian counts
 - Daily and weekly traffic counts
 - Average speed measurements
- Assess the issues by using the information in reference with City policies, bylaws, and guidelines, transportation engineering design guidelines and technical documents, and professional engineering judgement.

The following sections provide details on the data collected for traffic volumes (peak hours, daily, and weekly), travel speed, and pedestrian movements.

1. Traffic Volumes and Travel Speeds

Traffic volumes and travel speeds were measured to assist in determining the need for traffic calming devices. In Saskatoon the neighbourhood streets are classified typically as either local or collector streets. Traffic volumes (referred to as Average Daily Traffic) on these streets should meet the City of Saskatoon guidelines shown in **Table 3-1**.

Table 3-1: City of Saskatoon Street Classifications and Characteristics

Characteristics	Classifications					
	Back Lanes		Locals		Collectors	
	Residential	Commercial	Residential	Commercial	Residential	Commercial
Traffic function	Access function only (traffic movement not a consideration)		Access primary function (traffic movement secondary consideration)		Traffic movement and land access of equal importance	
Average Daily Traffic (vehicles per day)	<500	<1,000	<1,000	<5,000	<5,000	8,000-10,000
Typical Speed Limits (kph)	20		50		50	
Transit Service	Not permitted		Generally avoided		Permitted	
Cyclist	No restrictions or special facilities		No restrictions or special facilities		No restrictions or special facilities	
Pedestrians	Permitted, no special facilities		Sidewalks on one or both sides	Sidewalks provided where required	Typically sidewalks provided both sides	Sidewalks provided where required
Parking	Some restrictions		No restrictions or restriction on one side only		Few restrictions other than peak hour	

Travel speeds were measured to determine the 85th percentile speed, which is the speed at which 85 percent of vehicles are travelling at or below. The speed limit in the Nutana area is 50kph, except for school zones where the speed limit is 30kph from September and June, 8:00am to 5:00pm, excluding weekends.

The speed studies and Average Daily Traffic (ADT) on streets where speeding was identified as an issue are summarized in **Table 3-2**.

Table 3-2: Speed Studies and Average Daily Traffic Counts (2014)

Street	Between	Class	Average Daily Traffic (vpd)	Speed (kph)	
Back lane east of Eastlake Avenue	11 th Street & 12 th Street	lane	487	22	
Back lane west of Broadway Avenue	10 th Street & 11 th Street		340	24	
Back lane north of 8 th Street	McPherson Avenue & Idylwyld Drive		<100	NA	
8 th Street West	Coy Avenue & Poplar Avenue	local	2,498	57	
9 th Street	Idylwyld Drive & McPherson Avenue		665	45	
10 th Street	Broadway Avenue & Eastlake Avenue		156	55	
11 th Street between Melrose Avenue & McPherson Avenue	Broadway Avenue & Eastlake Avenue		2,157	40	
11 th Street	Melrose Avenue & McPherson Avenue		475	35	
Main Street	Clarence Avenue & Albert Avenue		2,502	43	
Eastlake Avenue	8 th Street & 9 th Street		923	42	
University Drive	14 th Street & 15 th Street		356	48	
Poplar Crescent	8 th Street & Cherry Street		786	41	
Dufferin Avenue	11 th Street & 12 th Street		2,186	44 (school hours) & 45 (regular hours)	
Eastlake Avenue	11 th Street & 12 th Street		1,590	33 (school hours) & 35 (regular hours)	
Saskatchewan Crescent	8 th Street & Idylwyld Drive		minor collector	1,604	55
Saskatchewan Crescent	McPherson Avenue & Sid Buckwold Bridge			605	44
Saskatchewan Crescent	Idylwyld Drive & McPherson Avenue	660		44	
12 th Street	Lansdowne Avenue & Albert Avenue	major collector	4,672	54	
Broadway Avenue	10 th Street & 11 th Street	minor arterial	15,960	NA	
Clarence Avenue	15 th Street & Colony Street	major arterial	7,502	56	
Clarence Avenue	10 th Street & 11 th Street		7,744	55	

2. Traffic Control Assessments

Yield, stop, and all-way stop controls need to meet City of Saskatoon Council Policy C07-007 *Traffic Control – Use of Stop and Yield Signs*, January 26, 2009.

Turning movement counts were completed to determine the need for an all-way (i.e. three-way or four-way) stop control. Criteria outlined in Council Policy C07-007 that may warrant an all-way stop include a peak hour count greater than 600 vehicles or an ADT greater than 6,000 vehicles per day. Further conditions that must be met for an all-way stop to be warranted are:

1. Traffic entering the intersection from the minor street must be at least 35% for a 4-way stop and 25% for a 3-way stop.
2. No other all-way stop or traffic signals within 200m.

Results of the studies are shown in **Table 3-3**.

Table 3-3: All-Way Stop Assessments

Location	Peak Hour Count	ADT (vehicles per day)	# of Collisions within most recent 12 months	% of Traffic from minor street	Traffic Signals or all-way stop within 200m	All-Way Stop Warrant
Main Street & Eastlake Avenue	301	3,160	5	45	yes (165m from traffic signals on Broadway Avenue)	Continue assessment due to high collisions
Eastlake Avenue & 9 th Street	159	1,700	0	36	no	Not Warranted
Eastlake Avenue & 10 th Street	245	2,770	0	50	no	
Eastlake Avenue & 11 th Street	316	3,780	2	45	yes (165m from traffic signals on Broadway Avenue)	
Dufferin Avenue & 9 th Street	243	2,720	0	34	no	
Dufferin Avenue & 10 th Street	329	3,370	1	49	yes (165m from traffic signals on Broadway Avenue)	
Dufferin Avenue & 11 th Street	250	3,090	1	49	yes (165m from traffic signals on Broadway Avenue)	
McPherson Avenue & 9 th Street	159	1,720	0	26	yes (100m from traffic signals on 8th Street)	
9 th Street & Idylwyld Drive/Lorne Avenue	684	7,010	0	8	yes (100m from traffic signals on 8th Street)	
Albert Avenue & 14 th Street	103	1,090	1	43	no	
Poplar Crescent & 8 th Street West	230	2,860	0	13	yes (90m from traffic signals on Saskatchewan Crescent)	
Saskatchewan Crescent & McPherson Avenue	149	1,500	0	34	no	

As a result of the assessment there are no all-way stop controls recommended. Details of the all-way stop assessments are provided in **Appendix A**.

3. Pedestrian Assessments

Pedestrian assessments are conducted to determine the need for pedestrian actuated signalized crosswalks which, in adherence to the City of Saskatoon Council Policy C07-018 *Traffic Control at Pedestrian Crossings*, November 15, 2004, are typically active pedestrian corridor (flashing yellow lights) or pedestrian-actuated signals. A warrant system assigns points for a variety of conditions that exist at the crossing location, including:

- The number of traffic lanes to be crossed;
- the presence of a physical median;
- the posted speed limit of the street;
- the distance the crossing point is to the nearest protected crosswalk point; and
- the number of pedestrian and vehicles at the location.

Pedestrian and traffic data is collected during the five peak hours of: 8:00am-9:00am, 11:30am-1:30pm, and 3:00pm-5:00pm.

In addition, if a pedestrian actuated crosswalk is not warranted, a standard marked pedestrian crosswalk, or a zebra crosswalk (i.e. striped) may be considered. A summary of the pedestrian studies are provided in **Table 3-4**.

Table 3-4: Pedestrian Assessment

Location	Number of Pedestrians Crossing During Peak Hours	Results
Broadway Avenue & 9 th Street	289	Pedestrian Devices Warranted
Clarence Avenue & 11 th Street	84	
Clarence Avenue & 14 th Street	39	Pedestrian Devices Not Warranted
Eastlake Avenue & 8 th Street	37	
Lansdowne Avenue & 12 th Street	40	
Albert Avenue & 12 th Street	27	
McPherson Avenue & 9 th Street	12	
Saskatchewan Crescent & McPherson Avenue	163	

As a result of the assessment, no pedestrian devices are recommended. Details of the pedestrian device assessments are provided in **Appendix B**.

4. Plan Development

Stage 3 of the review included finalizing the recommended plan. This was achieved by completing the following steps:

- Based on the assessments, prepare a plan that illustrates the appropriate recommended improvement
- Present the draft plan to the residents at a follow-up public meeting
- Revise the draft plan based on feedback from the stakeholders
- Circulate the plan to the Civic Divisions for comment
- Prepare a technical document summarizing the recommended plan and project process

The tables in the following sections provide the details of the recommended traffic management plan, including the location, recommended improvement, and the justification of the recommended improvement.

4.1 Presentation of Draft Plan

1. Speeding and Shortcutting

As stated in Council Policy C07-007 *Traffic Control – Use of Stop and Yield Signs*, January 26, 2009, “stop signs are not to be used as speed control devices.”

The recommended improvements regarding speeding and shortcutting are provided in **Table 4-1**.

Table 4-1: Recommended Speeding and Shortcutting Improvements

Location	Recommended Improvement ¹	Justification
12 th Street & Lansdowne Avenue	Median island	Reduce speed at pedestrian crossing near bus stop
Saskatchewan Crescent W between Idylwyld Crescent & 8 th Street	Curb extension	Reduce speed & enhance pedestrian safety near park
8 th Street & Poplar Crescent	Median island & curb extension	Reduce speed at pedestrian crossing & along transit route
Dufferin Avenue & 11 th Street	Permanent curb extension	Reduce speed at pedestrian crossing near school
Saskatchewan Crescent between Cherry Street & 8 th Street	Temporary speed display board during summer	Reduce speed in high pedestrian area

¹ For details on these devices refer to the *City of Saskatoon Traffic Calming Guidelines and Tools*

2. Pedestrian Safety

Nutana residents identified pedestrian safety near Nutana School and Ashworth Holmes Park as a concern. The safety of the pedestrian environment near schools is important to encourage people to walk to school, as opposed to being dropped off. Accordingly, the recommended improvements to increase pedestrian safety are detailed in **Table 4-2**.

Table 4-2: Recommended Pedestrian Safety Improvements

Location	Recommended Improvement	Justification
Broadway Avenue	Extend School Zone	Reduce speed in high pedestrian area
Clarence Avenue & 14 th Street	Zebra crosswalk & enhance pedestrian signs	Enhance pedestrian safety along transit route, hill, & cycling route
Saskatchewan Crescent East & McPherson Avenue	Enhance pedestrian signs	Enhance pedestrian safety near park
Saskatchewan Crescent West & 8 th Street West	Zebra crosswalks	Enhance pedestrian safety near park
Eastlake Avenue & 11 th Street	Zebra crosswalks	Enhance pedestrian safety near school
Saskatchewan Crescent West between Idylwyld Crescent & 8 th Street West	Midblock crossing	Enhance pedestrian safety near park
8 th Street West & Poplar Crescent	Zebra crosswalk	Enhance pedestrian crossing along transit route
Clarence Avenue & 11 th Street	Active pedestrian corridor	Enhance pedestrian safety near daycare, playground, community centre
Broadway Avenue & 9th Street	Pedestrian-activated signal	Enhance pedestrian safety in high pedestrian traffic area
Broadway Avenue	Chirping' sound to indicate crossings at intersections where traffic signals are present	Enhance pedestrian safety for visually impaired

3. Traffic Control

The recommended improvements to intersections that will improve the level of safety by clearly identifying the right-of-way through traffic controls are provided in Table 4-3.

Table 4-3: Recommended Traffic Control Improvements

Location	Recommended Improvement	Justification
Dufferin Avenue & 9 th Street	Stop signs	Enhance compliance
Dufferin Avenue & 10 th Street	Stop signs	Enhance compliance
Dufferin Avenue & 11 th Street	Stop signs	Enhance compliance
Eastlake Avenue & 10 th Street	Stop signs	Enhance compliance
Eastlake Avenue & Main Street	4-way stop	Warranted based on high collisions

The collision history at the intersection of Eastlake Avenue and Main Street warranted an all-way stop. However the warrant criteria states there should be no traffic signals within 200m of the intersection; there are currently traffic signals 165m east of the intersection at Broadway Avenue. Since traffic volumes are low at the intersection (approximately 3,160 vehicles per day) queue spillback into nearby intersections is not expected to occur and based on the collision history, a 4-way stop is recommended.

4. Parking Improvements

The recommended improvements to parking that will improve the level of safety at specific intersections are detailed in **Table 4-4**.

Table 4-4: Recommended Parking Improvements

Location	Recommended Improvement	Justification
12 th Street & Lansdowne Avenue	Parking restrictions	Improve visibility to enhance pedestrian safety along transit route
Saskatchewan Crescent East & McPherson Avenue	Parking restrictions	Improve visibility to enhance pedestrian safety near park
Various locations	Parking enforcement	Prevent parking too close to intersections, alleys, & driveways obstructing drivers view; parking in restricted zones (particularly near schools and during events); improve safety

4.2 Revision of Draft Plan

The draft plan presented at the follow-up public meeting in September 2014 included recommended improvements that were not supported by the residents and were either eliminated or altered accordingly. Three issues required an additional follow-up meeting that was held in January 2015:

1. 9th Street – shortcutting to access Idylwyld Drive
2. Lansdowne Avenue / Temperance Street / 14th Street – speeding, shortcutting, and pedestrian safety
3. The neighbourhood core area bound by 8th Street, Clarence Avenue, Victoria Avenue, and 12th Street - shortcutting

1. 9th Street Shortcutting:



Prior to 2011, residents proposed a full closure at 9th Street at Idylwyld Drive to address shortcutting concerns, but City Council did not adopt this proposal. Instead, a temporary roundabout was installed at the intersection of 9th Street and McPherson Avenue in 2011 to address shortcutting. Recent studies indicated traffic volumes were within the acceptable range on 9th Street between McPherson Avenue and Idylwyld Drive, and accordingly permanent installation of the roundabout was proposed during the public consultation in September 2014. However, residents did not support this initial recommendation. As a result, the following recommendation was presented at the January 2015 follow-up meeting:

- 9th Street & McPherson Avenue – remove temporary roundabout
- 9th Street & Idylwyld Drive / Lorne Avenue – install directional closure (cul-de-sac)

At the January 2015 follow-up meeting residents were in support of the recommendations and requested that the design of the cul-de-sac consider existing trees and houses.

The resulting recommended 9th Street and Idylwyld Drive intersection improvement is illustrated in **Exhibit 4-1**.

LEGEND

-  PROPOSED CONCRETE
-  PROPOSED ASPHALT

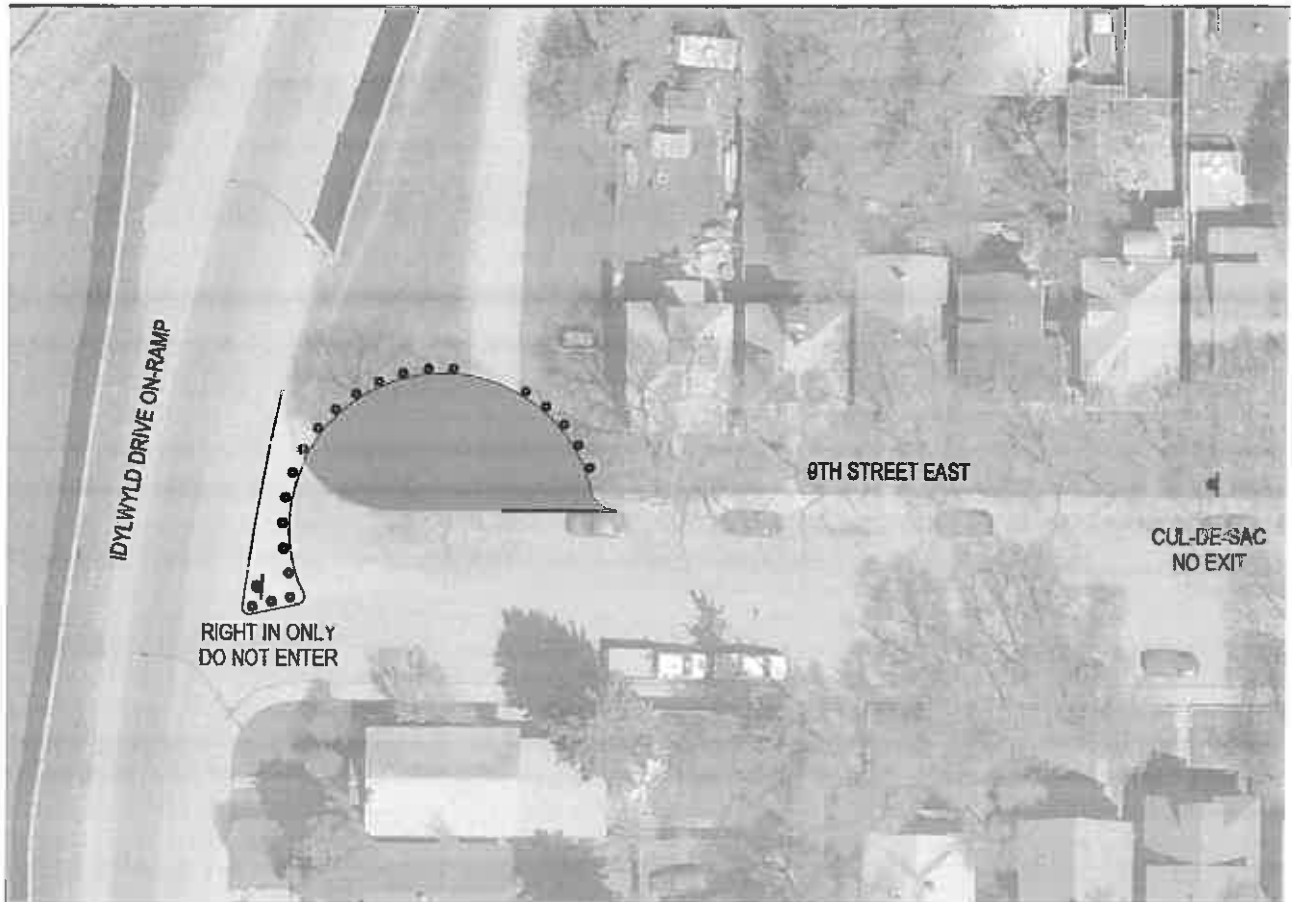


Exhibit 4-1: 9th Street & Idylwyld Drive Intersection Improvement

2. Lansdowne Avenue / Temperance Street / 14th Street:

During the September 2014 follow-up meeting residents expressed their concerns for pedestrian safety, speeding, and traffic controls in the area surrounding the café on Temperance Street, 14th Street, and Lansdowne Avenue; therefore the following recommendations were presented at the January 2015 follow-up meeting:

- Lansdowne Avenue between 14th Street & Temperance Street – narrow median to reduce speed
- Lansdowne Avenue & Temperance Street – curb extensions that decrease room for turning movements and resulting in a speed reduction, and install stop sign
- 14th Street between Lansdowne Avenue & Temperance Street – full closure with opening for cyclists and pedestrians, resulting in a reduced number of turning movements in area to reduce number of conflict points
- Install pedestrian crosswalks on 14th Street across Temperance Street and Lansdowne Avenue

At the January 2015 follow-up meeting residents were generally in support of the recommendations, and provided the following comments:

- Proposed changes may increase traffic noise at corner due to decelerating / accelerating; perhaps a yield sign on Lansdowne Avenue (northbound) and Temperance Street instead of a stop sign would help to address some concerns over added noise from the buses having to navigate the more pronounced corner
- Ensure there's adequate space for turning movements (including buses since there is a bus route here)
- Proposed changes may increase traffic on Lansdowne Avenue
- Proposed changes may create speeding on Temperance Street between Lansdowne Avenue and 13th Street
- Collisions are low and don't support design
- Headlights will shine into houses on the west side of Temperance Street
- Temperance Street is a thoroughfare all the way from Clarence Avenue to 12th Street because there are no stops; install stop signs on Temperance Street
- Consider impacts of parking if changes are made
- Discuss changes with café owners
- Consider costs of changes

Based on the feedback received at the January 2015 follow-up meeting, the Administration revised the plan as follows:

- Remove additional median on Lansdowne Avenue between 14th Street and Temperance Street
- Alter curb extension and change yield sign to stop sign at Lansdowne Avenue & Temperance Street
- Add yield sign at 14th Street & Temperance Street
- Add parking restrictions to improve visibility of pedestrians (number of parking throughout area will be minimally effected)
- Speed study on Temperance Street near 14th Street to determine if speeding is created

The resulting recommended Lansdowne Avenue / Temperance Street / 14th Street intersection improvement is illustrated in **Exhibit 4-2**.

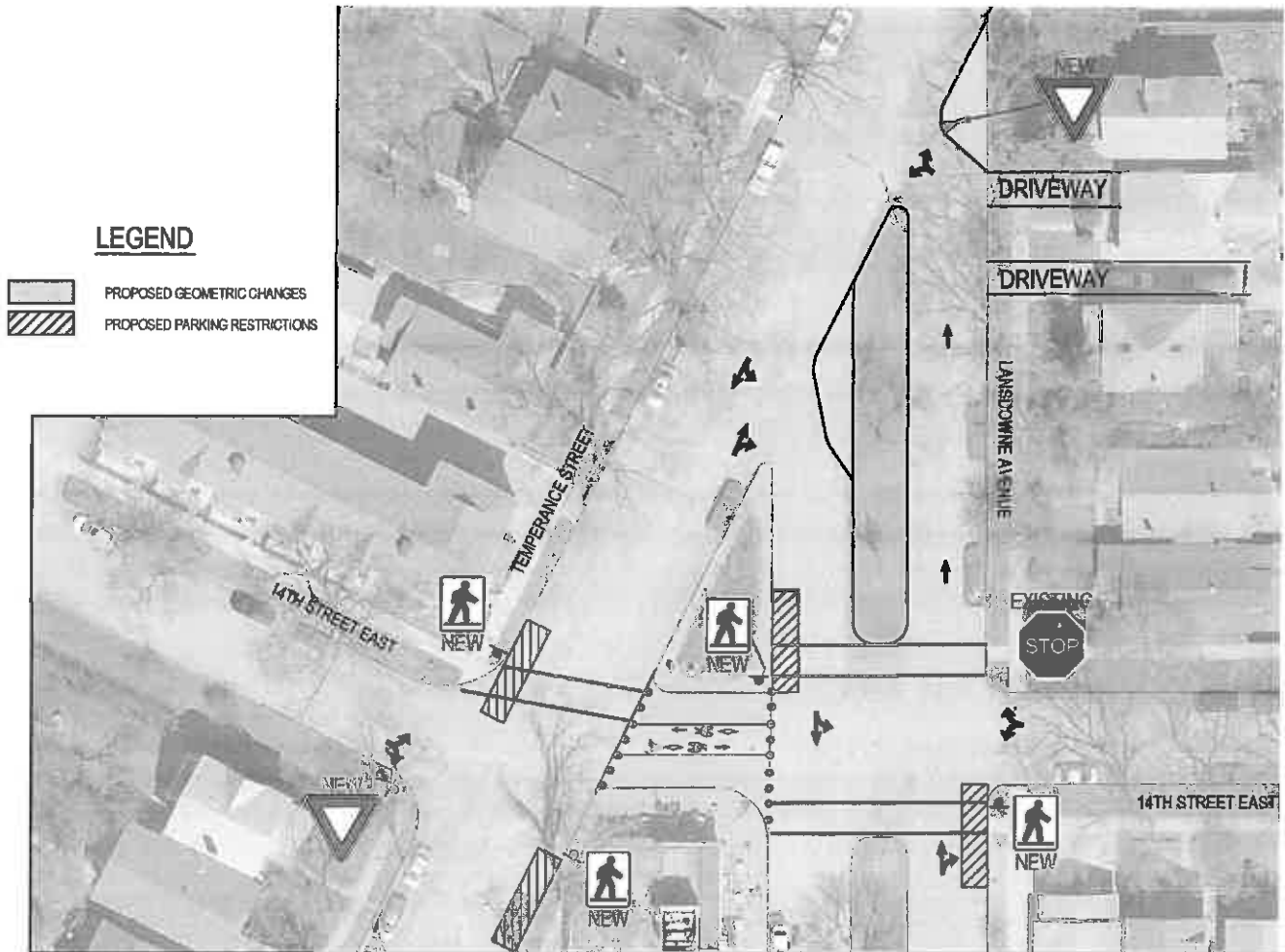


Exhibit 4-2: Lansdowne Avenue / Temperance Street / 14th Street Intersection Improvement

3. Neighbourhood Core Area:

During the September 2014 follow-up meeting, residents were concerned the draft plan did not address shortcutting and speeding throughout the area bound by 8th Street, 12th Street, Victoria Avenue, and Clarence Avenue; therefore the following recommendations were added:

- Victoria Avenue – install left turn restrictions southbound between 8th Street and the Victoria Bridge (9th Street, Main Street, 10th Street, and 11th Street)
- Clarence Avenue - install left turn restrictions northbound between 8th Street and 12th Street (9th Street, Main Street, 10th Street, and 11th Street)
- Roundabouts on Eastlake Avenue at Main Street & 10th Street; and on Dufferin Avenue at 9th Street, Main Street, 10th Street, & 11th Street.

Residents, in general, did not support the left turn restrictions on Victoria Avenue and Clarence Avenue. Mixed support was received for the roundabouts, including the following comments provided by residents:

- Roundabouts are confusing;
- Pedestrian safety is a concern, especially at 11th Street near the school where many children cross;
- Trucks need to make deliveries to businesses; and
- Loss of parking will negatively impact businesses.

Based on the feedback received, left turn restrictions and roundabouts were not included in the draft plan.

A summary of the recommendations resulting from the review of the outstanding items and the January 2015 follow-up meeting are outlined in **Table 4-5**.

Table 4-5: Recommended Improvements Resulting from Additional Review

Location	Recommended Improvement	Justification
9 th Street & Idylwyld Drive / Lorne Avenue	Directional closure	Reduce traffic volumes on 9 th Street (shortcutting to Idylwyld Drive access)
9 th Street & McPherson Avenue	Remove temporary roundabout	Directional closure at Idylwyld Drive will address shortcutting issues
Temperance Street / Lansdowne Avenue / 14 th Street	Roadway realignment; 14 th Street closure; yield sign; stop sign; parking restrictions; pedestrian crossings	Reduce speed, enhance pedestrian crossings, reduce confusion, reduce points of conflict to improve overall safety near café and along cycling route

A decision matrix addressing the list of recommended improvements presented at the follow-up meetings are included in **Appendix C**. A decision matrix for additional comments received is also included in **Appendix C**.

4.3 Main Street – Shortcutting

Main Street shortcutting between Cumberland Avenue and Broadway Avenue was identified as a concern during the public consultation for both the Nutana and Varsity View neighbourhoods. A proposed recommendation at the January 2015 follow-up meeting to prohibit left and through movements at Clarence Avenue and Main Street was, in general, not supported by residents.

The Administration proposed another recommendation to mitigate the short-cutting along Main Street in March and April of 2015. The proposal included installing a raised curb to restrict east-west vehicular movement through the intersection of Main Street and Lansdowne Avenue. Curb cuts would be installed to permit the movement of bicycles and pedestrians through the intersection. Vehicles would be permitted to turn right only arriving at the intersection from the east or west. Vehicles arriving at the intersection from the north or south would not be permitted to turn left. The proposal outlined that this restriction would be installed in a temporary fashion, and evaluated after one year. A similar recommendation for the intersection of Main Street and

Wiggins Avenue is provided in the Varsity View Neighbourhood Traffic Review report. A sketch of the proposed restriction is illustrated in Exhibit 4-3.

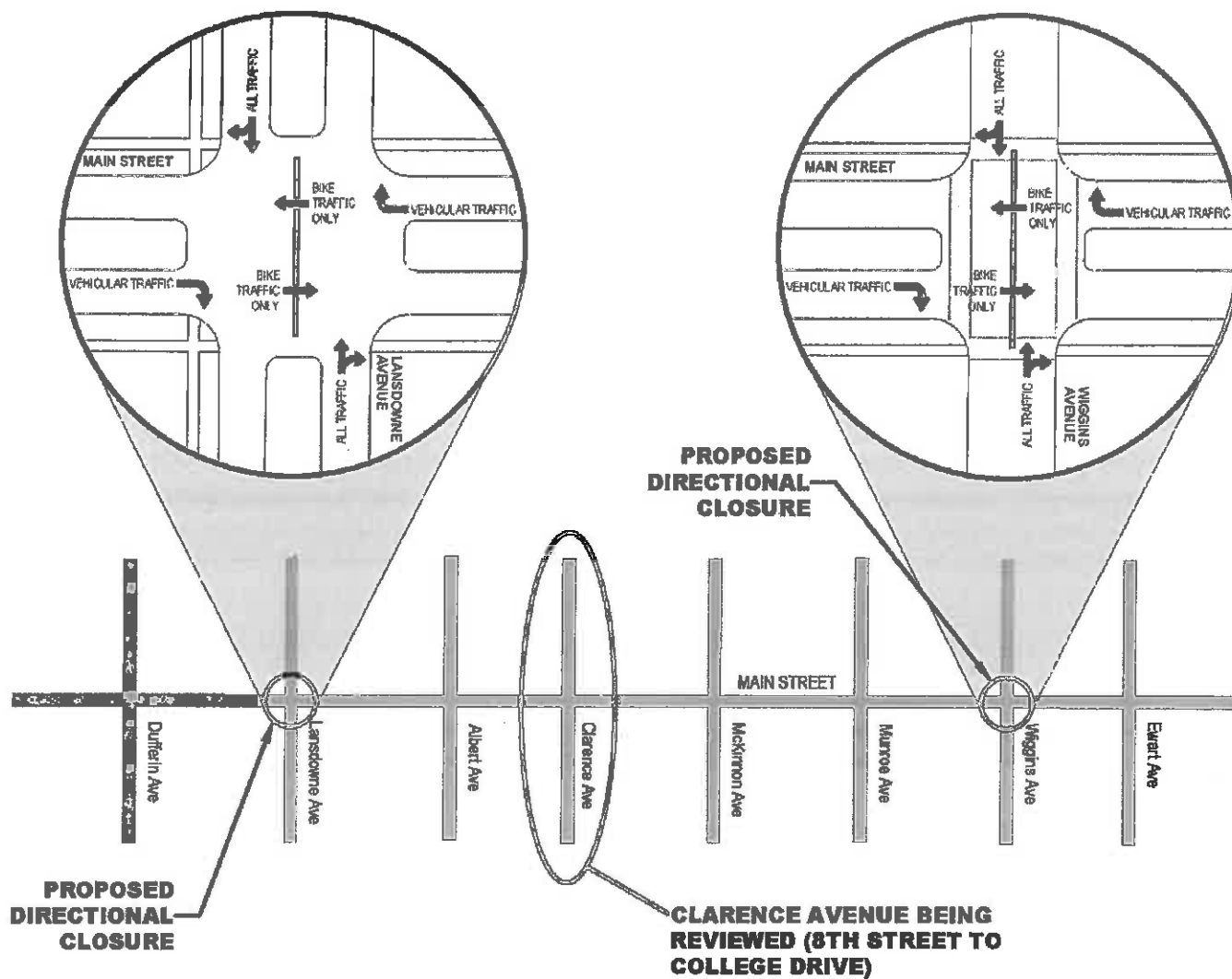


Exhibit 4-3: Main Street Short-Cutting Mitigation

Letters were sent to the residents of dwellings that front Main Street in Nutana between Clarence Avenue and Broadway Avenue for their feedback. In Nutana 104 letters were mailed out, and 39 responses were returned with 19 indicating support, and 20 indicated opposition. As a result the proposed recommendation is not carried forward.

The Varsity View residents along Main Street indicated support, and accordingly the short-cutting mitigation will be installed at the intersection of Main Street and Wiggins Avenue in a temporary fashion for one year. The effect of the change will be evaluated after one year and a recommendation to either install permanent curbing or remove the temporary curbing will be provided.

4.4 Major Intersection Reviews and Corridor Studies

The mandate for the Neighbourhood Traffic Management Reviews is to focus on neighbourhood streets such as local roads and collector roads. As almost all neighbourhoods are bound by arterial streets, such as Clarence Avenue or 8th Street, it is not uncommon to have residents raise issues regarding these streets. However, arterial streets are much more complex than local or collector streets due to larger traffic volumes, different types of drivers (commuters), coordinated traffic signals, transit accommodation, and potentially many commercial accesses. To properly address these, the typical transportation engineering approach would require a corridor study or a major intersection review, both of which are expensive and require significant resources. Through the Neighbourhood Traffic Reviews, the City is compiling a list of issues on arterial streets. The Transportation Division is working to prioritize the issues, identify the work requirements, and secure funding to complete these types of assessments.

A number of concerns were raised for Clarence Avenue, particularly the intersection at 8th Street. As such, a corridor study is recommended for Clarence Avenue between 8th Street and College Drive, and will be added to the list of Corridor Studies.

A number of concerns were also raised for the Victoria Avenue corridor (between 8th Street and the future Victoria Bridge). Traffic conditions along this corridor are expected to change after the opening of the new Victoria Bridge; therefore a review will be conducted at that time.

4.5 Circulation of Plan to Civic Departments

Once the traffic plan was finalized, the recommendations were circulated to the Civic Divisions (including Saskatoon Police Service, Saskatoon Light & Power, Saskatoon Fire Department, Environmental Services, and Transit) to gather comments and concerns. General support was received along with the following comments from Transit, “ensure turning movements at Temperance Street & Lansdowne Avenue are not affected; ensure turning movements at 12th Street and Lansdowne Avenue are not affected.”

5. Recommended Plan and Cost Estimates

Stage 4, the last stage of the process, is to install the recommended improvements for the Nutana neighbourhood within the specified timeframe. The timeframe depends upon the complexity and cost of the solution. A short-term time frame is defined by implementing the improvements within 1 to 2 years; medium-term is 3 to 5 years; and long-term is 5 years plus.

The placement of pedestrian and traffic control signage will be completed short-term (1 to 2 years).

All traffic calming measures will be installed temporarily using rubber curbing until proven effective, and will be implemented short-term (1 to 2 years).

Permanent traffic calming often includes removing the temporary barriers and reconstructing with concrete. The timeline for permanent traffic calming may depend on the complexity of the device and the availability of funding; therefore the timeline is medium-term (3 to 5 years).

Major intersection and corridor reviews are based on the number of other locations to be reviewed city-wide and the availability of funding. The timeline for each review will vary significantly (1 to 5 years).

The estimated costs of the improvements included in the Neighbourhood Traffic Management Plan are outlined in the following tables:

- **Table 5-1: Traffic Calming Cost Estimate**
- **Table 5-2: Marked Pedestrian Crosswalks Cost Estimate**
- **Table 5-3: Traffic Control Signage Cost Estimate**
- **Table 5-4: Parking Improvements Cost Estimate**
- **Table 5-5: Total Cost Estimate**

Table 5-1: Traffic Calming Cost Estimate

Location	Device (s)	Cost Estimate		Time Frame
		Temporary	Permanent	
Saskatchewan Crescent West between Idylwyld Crescent & 8 th Street West	Curb extension	\$500	\$30,000	1 to 2 years for temporary devices and 3 to 5 years for permanent installation (traffic calming devices will be installed temporarily until proven effective)
12 th Street & Lansdowne Avenue	Median island	\$500	\$6,000	
8 th Street West & Poplar Crescent	Median island & curb extension	\$1000	\$36,000	
Temperance Street / Lansdowne Avenue / 14 th Street	Roadway realignment & 14 th Street closure	\$3,000	\$20,000	
9 th Street & Idylwyld Drive / Lorne Avenue	Directional closure	\$0	\$30,000	
9 th Street & McPherson Avenue	Remove temporary roundabout	\$0	\$0	
Dufferin Avenue & 11 th Street	Permanent curb extension (northwest corner)	\$0	\$30,000	
Totals		\$5,000	\$152,000	

Temporary traffic calming will be installed in 2015 and will be monitored to determine its effectiveness. If proven effective, the devices will be made permanent. Until they are made permanent, the devices will remain temporary and maintained on a yearly basis. An estimated cost for maintenance is about \$5,000 per year. The maintenance typically involves the replacement of damage curbs as result of snow removal, damage from vehicle impact, etc.

Table 5-2: Marked Pedestrian Crosswalks Cost Estimate

Location	Device (s)	Cost Estimate	Time Frame
Clarence Avenue & 14 th Street	Zebra crosswalk & enhance pedestrian signs	\$1,700	1 to 2 years
Saskatchewan Crescent East & McPherson Avenue	Enhance pedestrian signs	\$500	
Saskatchewan Crescent East & McPherson Avenue	Enhance pedestrian signs	\$500	
Saskatchewan Crescent West & 8 th Street West	Zebra crosswalks	\$1,800	
Eastlake Avenue & 11 th Street	Zebra crosswalks	\$1,800	
Saskatchewan Crescent West between Idylwyld Crescent & 8 th Street West	Standard crosswalk	\$1,200	
8 th Street West & Poplar Crescent	Zebra crosswalk	\$1,400	
Temperance Street / Lansdowne Avenue / 14 th Street	Standard crosswalks	\$1,400	
Broadway Avenue	Extend School Zone	\$500	
Clarence Avenue & 11 th Street	Active pedestrian corridor	\$20,000	
Broadway Avenue & 9 th Street	Pedestrian-activated signal	\$30,000	
Broadway Avenue	Chirping' sound to indicate crossings at intersections where traffic signals are present	\$0 (Funded through Traffic Operations projects)	
Total		\$60,800	

The operating cost on an annual basis to maintain a crosswalk is approximately \$60 each.

Table 5-3: Traffic Control Signage Cost Estimate

Location	Device (s)	Number of Signs	Cost Estimate	Time Frame
Dufferin Avenue & 9 th Street	Stop sign	2	\$500	1 to 2 years
Dufferin Avenue & 10 th Street	Stop sign	2	\$500	
Eastlake Avenue & 10 th Street	Stop sign	2	\$500	
Eastlake Avenue & Main Street	4-way stop	4	\$1,000	
Temperance Street / Lansdowne Avenue / 14 th Street	Yield sign & stop sign	2	\$500	
Dufferin Avenue & 11 th Street	Stop sign	2	\$500	
Saskatchewan Crescent between Cherry Street & 8 th Street	Temporary speed display board during summer	1	(Funded through Speed Management Program)	
Total			\$3,500	

Table 5-4: Parking Improvements Cost Estimate

Location	Device (s)	Number of Signs	Cost Estimate	Time Frame
Saskatchewan Crescent East & McPherson Avenue	No parking sign	4	\$1,000	1 to 2 years
12 th Street & Lansdowne Avenue	No parking sign	1	\$250	
14 th Street at Temperance Street & Lansdowne Avenue	No parking sign	4	\$1,000	
Total			\$2,250	

Table 5-5: Total Cost Estimate

Category	Signage & Temporary Traffic Calming	Permanent
Traffic Calming	\$5,000	\$152,000
Pedestrian Crosswalk Signage & Pavement Markings	\$10,800	N/A
Pedestrian Devices	N/A	\$50,000
Traffic Control Signage	\$3,500	N/A
Parking Signage	\$2,250	N/A
Total	\$21,550	\$202,000

The total cost estimate for the signage and temporary traffic calming devices to be installed in 2015 is **\$21,550**. The total cost estimate for the installation of future permanent devices, including the active pedestrian corridor, pedestrian-activated signal, and permanent traffic calming is **\$202,000**.

Resulting from the plan development process, the recommended improvements, including the location, type of improvement, and schedule for implementation are summarized in **Table 5-6**. The resulting recommended Nutana neighbourhood Traffic Management Plan is and displayed in **Exhibit 5-1**.

Table 5-6: Nutana Neighbourhood Recommended Improvements

Location	Recommended Improvement	Time Frame
Dufferin Avenue & 9 th Street	Stop signs	1 to 2 years
Dufferin Avenue & 10 th Street	Stop signs	
Eastlake Avenue & 10 th Street	Stop signs	
Eastlake Avenue & Main Street	4-way stop	
Broadway Avenue	Extend School Zone	
Clarence Avenue & 14 th Street	Zebra crosswalk & enhance pedestrian signs	
Saskatchewan Crescent East & McPherson Avenue	Enhance pedestrian signs & parking restrictions	
Saskatchewan Crescent West & 8 th Street West	Zebra crosswalks	
Eastlake Avenue & 11 th Street	Zebra crosswalks	
Saskatchewan Crescent West between Idylwyld Crescent & 8 th Street West	Curb extension & midblock crossing	1 to 5 years (traffic calming devices will be installed temporarily until proven effective)
12 th Street & Lansdowne Avenue	Median island & parking restrictions	
8 th Street West & Poplar Crescent	Median island, curb extension & zebra crosswalk	
Temperance Street / Lansdowne Avenue / 14 th Street	Roadway realignment; 14th Street closure; standard pedestrian crosswalks; yield sign; stop sign; parking restrictions	
9 th Street & Idylwyld Drive / Lorne Avenue	Directional closure	
9 th Street & McPherson Avenue	Remove temporary roundabout	
Dufferin Avenue & 11 th Street	Stop signs; permanent curb extension (northwest corner)	
Clarence Avenue & 11 th Street	Active pedestrian corridor	
Broadway Avenue & 9 th Street	Pedestrian-activated signal	
Broadway Avenue	Chirping' sound to indicate crossings at intersections where traffic signals are present	1 to 5 years (will be included as part of Traffic Operations budget)
Various locations	Parking enforcement	ongoing
Saskatchewan Crescent between Cherry Street and 8 th Street	Install speed display board in summer	1 to 2 years

City of Saskatoon NUTANA TRAFFIC PLAN

Exhibit S-1

ITEM	LOCATION	PROPOSED MEASURE	TIME FRAME / ITEM	LOCATION	PROPOSED MEASURE	TIME FRAME
1	Duffin Ave & 8th St	Stop Signs	1 to 2 years	Duffin Ave & 11th St	Stop sign, permanent curb extension (northwest corner)	1 to 5 years
2	Duffin Ave & 10th St	Stop Signs	1 to 2 years	Clarence Ave & 11th St	Active pedestrian corridor	1 to 5 years
3	Eastliffe Ave & 10th St	Stop Signs	1 to 2 years	Broadway Ave & 8th St	Pedestrian activated signal	1 to 5 years
4	Eastliffe Ave & Main St	4-way Stop	1 to 2 years	Saskatchewan Crescent (near Rotary Park)	Temporary Speed Display Board	1 year
5	Broadway Ave	Extend School Zone	1 to 2 years	Broadway Ave	Chirping sound to indicate crossings at intersections where traffic signals are present	1 to 5 years (not to be included as part of Traffic Operations budget)
6	Clarence Ave & 14th St	Zebra crosswalk & enhance pedestrian signs	1 to 2 years			
7	Saskatchewan Cres East & McPherson Ave	Enhance pedestrian signs & parking restrictions	1 to 2 years			
8	Saskatchewan Cres West & 10th Street West	Zebra crosswalk	1 to 2 years			
9	Eastliffe Ave & 11th St	Zebra crosswalk	1 to 2 years			
10	Saskatchewan Cres West between Wyndford Cres & 8th St West	Curb extensions & midblock crossing				
11	12th St & Larstons Ave	Median island & parking restrictions				
12	8th St West & Poplar Cres	Median island & parking restrictions	1 to 5 years (traffic calming devices will be installed as part of temporary traffic control program effective)			
13	Temperance St	Roadway realignment; 14th Street closure; standard pedestrian crossings; yield sign; stop sign; parking restrictions				
14	Lambdown Ave	Directional Churns				
15	8th Street & McPherson Ave	Remove temporary roundabout				



Appendix A

All Way Stop Assessments

All-way Stop Assessment (Policy C07-007 – Traffic Control – Use of Stop & Yield Signs)

Step 1:

The following conditions, singly or in combination, may warrant the installation of all-way stop signs:

- i) When five or more collisions are reported in the last twelve month period and are of a type susceptible to correction by an all-way stop control.
- ii) When the total number of vehicles entering the intersection from all approaches averages at least 600 per hour for the peak hour or the total intersection entering volume exceeds 6,000 vehicles per day.
- iii) The average delay per vehicle to the minor street traffic must be 30 seconds or greater during the peak hour.
- iv) As an interim measure to control traffic while arrangements are being made for the installation of traffic signals.

Location	Warrant Condition 1: Peak Hour Count is 600 or greater	Warrant Condition 2: Average Daily Traffic Exceeds 6,000 vehicles per day	Warrant Condition 3: Five or more collisions occurred within most recent 12 months	Results
Main Street & Eastlake Avenue	301	3,160	5	All-way stop warranted based on high collisions; proceed to Step 2
Eastlake Avenue & 9 th Street	159	1,700	0	All-way stop NOT warranted
Eastlake Avenue & 10 th Street	245	2,770	0	
Eastlake Avenue & 11 th Street	316	3,780	2	
Dufferin Avenue & 9 th Street	243	2,720	0	
Dufferin Avenue & 10 th Street	329	3,370	1	
Dufferin Avenue & 11 th Street	250	3,090	1	
McPherson Avenue & 9 th Street	159	1,720	0	
9 th Street & Idylwyld Drive / Lorne Avenue	684	7,010	0	All-way stop warranted based on high traffic volumes; proceed to Step 2
Albert Avenue & 14 th Street	103	1,090	1	All-way stop NOT warranted
Poplar Crescent & 8 th Street West	230	2,860	0	
Saskatchewan Crescent & McPherson Avenue	149	1,500	0	

Step 2:

Provided one of the above conditions is met, the following conditions must be met for all-way stop control to be considered:

i) The combined volume of traffic entering the intersection over the five peak hour periods from the minor street must be at least 25% of the total volume for a three-way stop control, and at least 35% of the total volume for a four-way stop control.

ii) There can be no all-way stop control and traffic signal within 200 metres of the proposed intersection being considered for all-way stop control on either of the intersecting streets.

Location	Condition 1: Combined volume of traffic entering intersection from minor street is at least 25% for 3-way stop or 35% for 4-way stop	Condition 2: There can be no all-way stop or traffic signal within 200m	Results
Main Street & Eastlake Avenue	45% - Condition met	165m from traffic signals on Broadway Avenue - Condition NOT met	All-way stop NOT warranted
9th Street & Idylwyld Drive/Lorne Avenue	8% - Condition NOT met	100m from traffic signals on 8th Street - Condition NOT met	

Appendix B

Pedestrian Device Assessments

Pedestrian device assessment (Traffic Controls at Pedestrian Crossing, 2004)

Albert Avenue & 12th Street:

1. Lanes Priority Points:

L = 2 lanes = number of lanes.

LANF = 0.0 points = $(L-2) \times 3.6$ to a max of 15 points, urban x-section only.

2. Median Priority Points:

MEDF = 6.0 points = indicating there is no physical median here.

3. Speed Priority Points:

S = 50 kph = speed limit or 85th percentile speed.

SPDF = 6.7 points = $(S-30) / 3$ to a maximum of 10 points.

4. Pedestrian Protection Location:

D = 135 m = distance from study location to nearest protected crosswalk.

LOCF = 0.0 points = $(D-200) / 13.3$ to a maximum of 15 points.

5. Pedestrian/Vehicle Volume Priority Points:

H = 5.0 = (hours) duration of counting period.

Ps = 38.0 = total number of children, teenagers, seniors and/or impaired counted.

Pa = 0.0 = total number of adults counted.

Pw = 57.0 = weighted average of pedestrians crossing the main street.

Pcm = 11.4 = weighted average hourly pedestrian volume crossing the main street.

V = 3142.0 = volume of traffic passing through the crossing(s).

Vam = 628.4 = average hourly volume of traffic passing through the crossing(s).

VOLF = 14.3 points = $Vam \times Pcm / 500$

6. Satisfaction of Installation

Criteria:

SUMF = (LANF + MEDF + SPDF + LOCF + VOLF)

SUMF = 27 points

(P.A. Signal Warrant Points)

The total of the warrant points is less than 100 indicating that a pedestrian actuated signal is NOT warranted.

Broadway Avenue & 9th Street:

1. Lanes Priority Points:

L = 4 lanes = number of lanes.

LANF = 7.2 $\frac{\text{point}}{\text{s}}$ = (L-2) x 3.6 to a max of 15 points, urban x-section only.

2. Median Priority Points:

MEDF = 3.0 $\frac{\text{point}}{\text{s}}$ = indicating there is a physical median here.

3. Speed Priority Points:

S = 50 kph = speed limit or 85th percentile speed.

SPDF = 6.7 $\frac{\text{point}}{\text{s}}$ = (S-30) / 3 to a maximum of 10 points.

4. Pedestrian Protection Location:

D = 125 m = distance from study location to nearest protected crosswalk.

LOCF = 0.0 $\frac{\text{point}}{\text{s}}$ = (D-200) / 13.3 to a maximum of 15 points.

5. Pedestrian/Vehicle Volume Priority Points:

H = 5.0 = (hours) duration of counting period.

Ps = 0.0 = total number of children, teenagers, seniors and/or impaired counted.

Pa = 289.0 = total number of adults counted.

Pw = 289.0 = weighted average of pedestrians crossing the main street.

Pcm = 57.8 = weighted average hourly pedestrian volume crossing the main street.

V = 6406.0 = volume of traffic passing through the crossing(s).

Vam = 1281.2 = average hourly volume of traffic passing through the crossing(s).

VOLF = 148.1 $\frac{\text{point}}{\text{s}}$ = Vam x Pcm / 500

6. Satisfaction of Installation Criteria:

SUMF (LANF + MEDF + SPDF + LOCF + VOLF)
=

SUMF = 165 points

(P.A. Signal Warrant Points)

The total of the warrent points is at least 100 indicating that a pedestrian actuated signal IS warranted.

Clarence Avenue & 11th Street (Pedestrian-Activated Signal):

1. Lanes Priority Points:

L = 4 lanes = number of lanes.

LANF = 7.2 $\frac{\text{point}}{\text{s}}$ = (L-2) x 3.6 to a max of 15 points, urban x-section only.

2. Median Priority Points:

MEDF = 6.0 $\frac{\text{point}}{\text{s}}$ = indicating there is no physical median here.

3. Speed Priority Points:

S = 50 kph = speed limit or 85th percentile speed.

SPDF = 6.7 $\frac{\text{point}}{\text{s}}$ = (S-30) / 3 to a maximum of 10 points.

4. Pedestrian Protection Location:

D = 100 m = distance from study location to nearest protected crosswalk.

LOCF = 0.0 $\frac{\text{point}}{\text{s}}$ = (D-200) / 13.3 to a maximum of 15 points.

5. Pedestrian/Vehicle Volume Priority Points:

H = 5.0 = (hours) duration of counting period.

Ps = 54.0 = total number of children, teenagers, seniors and/or impaired counted.

Pa = 30.0 = total number of adults counted.

Pw = 111.0 = weighted average of pedestrians crossing the main street.

Pcm = 22.2 = weighted average hourly pedestrian volume crossing the main street.

V = 4866.0 = volume of traffic passing through the crossing(s).

Vam = 973.2 = average hourly volume of traffic passing through the crossing(s).

VOLF = 43.2 $\frac{\text{point}}{\text{s}}$ = Vam x Pcm / 500

6. Satisfaction of Installation Criteria:

SUMF (LANF + MEDF + SPDF + LOCF + VOLF)

=

SUMF = 63 points

(P.A. Signal Warrant Points)

The total of the warrant points is less than 100 indicating that a pedestrian actuated signal is NOT warranted.

Clarence Avenue & 11th Street (Active Pedestrian Corridor):

Time (15 min int.)	Vehicle Counts		Pedestrian Counts							P.C.	Periods	Points of
			Total Both Sides					Factored Counts		Warrant	Wrnt'd	Wrnt'd
	15 min	30 min	Child	Teen	Adult	Sr.'s	Total	15 min	30 min	Points	(1=Yes)	Periods
7:00												
7:15												
7:30												
7:45												
8:00	275	275			1		1	0.5	0.5	138		
8:15	279	554			1		1	0.5	1	554		
8:30	272	551	6		3		9	7.5	8	4,408		
8:45	243	515			3		3	1.5	9	4,635		
9:00		243							1.5	365		
9:15												
9:30												
9:45												
AM Totals	1,069		6		8		14					
11:30	231				2		2	1				
11:45	180	411	5		1		6	5.5	6.5	2,672		
12:00	220	400	8		2		10	9	14.5	5,800	1	5,800
12:15	194	414	16		2		18	17	26	10,764	1	10,764
12:30	208	402			2		2	1	18	7,236	1	7,236
12:45	221	429			1		1	0.5	1.5	644		
13:00	211	432							0.5	216		
13:15	210	421			1		1	0.5	0.5	211		
Noon Totals	1,675		29		11		40					23,800
14:00												
14:15												
14:30												
14:45												
15:00	235	235	18		4		22	20	20	4,700		
15:15	224	459							20	9,180	1	9,180
15:30	237	461			1		1	0.5	0.5	231		
15:45	261	498							0.5	249		
16:00	275	536	1		3		4	2.5	2.5	1,340		
16:15	296	571			2		2	1	3.5	1,999		
16:30	281	577			1		1	0.5	1.5	866		
16:45	313	594							0.5	297		
17:00		313										

17:15													
17:30													
17:45													
18:00													
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19:15													
19:30													
19:45													
20:00													
20:15													
20:30													
20:45													
PM Totals	2,122		19		11		30						9,180
Totals	4,866		54		30		84						
			64%		36%		100%						
			North Crosswalk =				74	<<< install crosswalk on this side of the int.					
			South Crosswalk =				10						

SUMMARY

Total Warranted PC Points: 32, 98 or 8,2 / 45 / period
Highest PC point value: 10, 76 at 4
Average PC point value: 3,7 67
No. of periods warranted: 4

Clarence Avenue & 14th Street:

1. Lanes Priority Points:

$L = 4$ lanes = number of lanes.
 $LANF = 7.2$ points = $(L-2) \times 3.6$ to a max of 15 points, urban x-section only.

2. Median Priority Points:

$MEDF = 6.0$ points = indicating there is no physical median here.

3. Speed Priority Points:

$S = 50$ kph = speed limit or 85th percentile speed.
 $SPDF = 6.7$ points = $(S-30) / 3$ to a maximum of 10 points.

4. Pedestrian Protection Location:

$D = 210$ m = distance from study location to nearest protected crosswalk.
 $LOCF = 0.8$ points = $(D-200) / 13.3$ to a maximum of 15 points.

5. Pedestrian/Vehicle Volume Priority Points:

$H = 5.0$ = (hours) duration of counting period.
 $P_s = 7.0$ = total number of children, teenagers, seniors and/or impaired counted.
 $P_a = 32.0$ = total number of adults counted.
 $P_w = 42.5$ = weighted average of pedestrians crossing the main street.
 $P_{cm} = 8.5$ = weighted average hourly pedestrian volume crossing the main street.
 $V = 5198.0$ = volume of traffic passing through the crossing(s).
 $V_{am} = 1039.6$ = average hourly volume of traffic passing through the crossing(s).
 $VOLF = 17.7$ points = $V_{am} \times P_{cm} / 500$

6. Satisfaction of Installation Criteria:

$SUMF = (LANF + MEDF + SPDF + LOCF + VOLF)$
=

$SUMF = 38$ points

(P.A. Signal Warrant Points)

The total of the warrant points is less than 100 indicating that a pedestrian actuated signal is NOT warranted.

Eastlake Avenue & 8th Street:

1. Lanes Priority Points:

L = 4 lanes = number of lanes.

LANF = 7.2 $\frac{\text{point}}{\text{s}}$ = (L-2) x 3.6 to a max of 15 points, urban x-section only.

2. Median Priority Points:

MEDF = 6.0 $\frac{\text{point}}{\text{s}}$ = indicating there is no physical median here.

3. Speed Priority Points:

S = 50 kph = speed limit or 85th percentile speed.

SPDF = 6.7 $\frac{\text{point}}{\text{s}}$ = (S-30) / 3 to a maximum of 10 points.

4. Pedestrian Protection Location:

D = 175 m = distance from study location to nearest protected crosswalk.

LOCF = 0.0 $\frac{\text{point}}{\text{s}}$ = (D-200) / 13.3 to a maximum of 15 points.

5. Pedestrian/Vehicle Volume Priority Points:

H = 5.0 = (hours) duration of counting period.

Ps = 37.0 = total number of children, teenagers, seniors and/or impaired counted.

Pa = 0.0 = total number of adults counted.

Pw = 55.5 = weighted average of pedestrians crossing the main street.

Pcm = 11.1 = weighted average hourly pedestrian volume crossing the main street.

V = 7004.0 = volume of traffic passing through the crossing(s).

Vam = 1400.8 = average hourly volume of traffic passing through the crossing(s).

VOLF = 31.1 $\frac{\text{point}}{\text{s}}$ = Vam x Pcm / 500

6. Satisfaction of Installation Criteria:

SUMF (LANF + MEDF + SPDF + LOCF + VOLF)

=

SUMF = 51 points

(P.A. Signal Warrant Points)

The total of the warrant points is less than 100 indicating that a pedestrian actuated signal is NOT warranted.

Lansdowne Avenue & 12th Street:

1. Lanes Priority Points:

$$L = 2 \text{ lanes} = \text{number of lanes.}$$
$$\text{LANF} = 0.0 \text{ points} = (L-2) \times 3.6 \text{ to a max of 15 points, urban x-section only.}$$

2. Median Priority Points:

$$\text{MEDF} = 6.0 \text{ points} = \text{indicating there is no physical median here.}$$

3. Speed Priority Points:

$$S = 50 \text{ kph} = \text{speed limit or 85th percentile speed.}$$
$$\text{SPDF} = 6.7 \text{ points} = (S-30) / 3 \text{ to a maximum of 10 points.}$$

4. Pedestrian Protection Location:

$$D = 175 \text{ m} = \text{distance from study location to nearest protected crosswalk.}$$
$$\text{LOCF} = 0.0 \text{ points} = (D-200) / 13.3 \text{ to a maximum of 15 points.}$$

5. Pedestrian/Vehicle Volume Priority Points:

$$H = 5.0 = (\text{hours}) \text{ duration of counting period.}$$
$$P_s = 40.0 = \text{total number of children, teenagers, seniors and/or impaired counted.}$$
$$P_a = 0.0 = \text{total number of adults counted.}$$
$$P_w = 60.0 = \text{weighted average of pedestrians crossing the main street.}$$
$$P_{cm} = 12.0 = \text{weighted average hourly pedestrian volume crossing the main street.}$$
$$V = 3245.0 = \text{volume of traffic passing through the crossing(s).}$$
$$V_{am} = 649.0 = \text{average hourly volume of traffic passing through the crossing(s).}$$
$$\text{VOLF} = 15.6 \text{ points} = V_{am} \times P_{cm} / 500$$

6. Satisfaction of Installation Criteria:

$$\text{SUMF} = (\text{LANF} + \text{MEDF} + \text{SPDF} + \text{LOCF} + \text{VOLF})$$

$\text{SUMF} = 28 \text{ points}$

(P.A. Signal Warrant Points)

The total of the warrant points is less than 100 indicating that a pedestrian actuated signal is NOT warranted.

Saskatchewan Crescent & McPherson Avenue (Pedestrian-Activated Signal):

1. Lanes Priority Points:

L = 2 lanes = number of lanes.

LANF = 0.0 points = $(L-2) \times 3.6$ to a max of 15 points, urban x-section only.

2. Median Priority Points:

MEDF = 3.0 points = indicating there is a physical median here.

3. Speed Priority Points:

S = 50 kph = speed limit or 85th percentile speed.

SPDF = 6.7 points = $(S-30) / 3$ to a maximum of 10 points.

4. Pedestrian Protection Location:

D = 500 m = distance from study location to nearest protected crosswalk.

LOCF = 15.0 points = $(D-200) / 13.3$ to a maximum of 15 points.

Actual value = $\frac{22.5563}{9}$ points.

5. Pedestrian/Vehicle Volume Priority Points:

H = 5.0 = (hours) duration of counting period.

Ps = 163.0 = total number of children, teenagers, seniors and/or impaired counted.

Pa = 0.0 = total number of adults counted.

Pw = 244.5 = weighted average of pedestrians crossing the main street.

Pcm = 48.9 = weighted average hourly pedestrian volume crossing the main street.

V = 499.0 = volume of traffic passing through the crossing(s).

Vam = 99.8 = average hourly volume of traffic passing through the crossing(s).

VOLF = 9.8 points = $Vam \times Pcm / 500$

6. Satisfaction of Installation Criteria:

SUMF = (LANF + MEDF + SPDF + LOCF + VOLF)

SUMF = 34 points

(P.A. Signal Warrant Points)

The total of the warrant points is less than 100 indicating that a pedestrian actuated signal is NOT warranted.

Saskatchewan Crescent & McPherson Avenue (Active Pedestrian Corridor):

Time (15 min int.)	Vehicle Counts		Pedestrian Counts							P.C.	Periods	Points of
			Total Both Sides					Factored Counts		Warrant	Wrnt'd	Wrnt'd
	15 min	30 min	Child	Teen	Adult	Sr.'s	Total	15 min	30 min	Points	(1=Yes)	Periods
7:00												
7:15												
7:30												
7:45												
8:00	26	26	11				11	11	11	286		
8:15	17	43	12				12	12	23	989		
8:30	18	35	11				11	11	23	805		
8:45	14	32	22				22	22	33	1,056		
9:00		14							22	308		
9:15												
9:30												
9:45												
AM Totals	75		56				56					
11:30	15		2				2	2				
11:45	24	39	2				2	2	4	156		
12:00	15	39	4				4	4	6	234		
12:15	20	35							4	140		
12:30	12	32	5				5	5	5	160		
12:45	22	34	5				5	5	10	340		
13:00	21	43	9				9	9	14	602		
13:15	19	40	10				10	10	19	760		
Noon Totals	148		37				37					
14:00												
14:15												
14:30												
14:45												
15:00	31	31	10				10	10	10	310		
15:15	45	76	14				14	14	24	1,824		
15:30	36	81	12				12	12	26	2,106		
15:45	34	70	4				4	4	16	1,120		
16:00	29	63	6				6	6	10	630		
16:15	33	62	9				9	9	15	930		
16:30	36	69	6				6	6	15	1,035		
16:45	32	68	9				9	9	15	1,020		

17:00		32							9	288		
17:15												
17:30												
17:45												
18:00												
18:15												
18:30												
18:45												
19:00												
19:15												
19:30												
19:45												
20:00												
20:15												
20:30												
20:45												
PM Totals	276		70					70				
Totals	499		163					163				

100%				100%
West Crosswalk =		60		
East Crosswalk=		103		

<<< install crosswalk on this side of the int.

SUMMARY

Total Warranted PC Points: or **/ period**
Highest PC point value: 2,10 at
Average PC point value: 1,00 6
No. of periods warranted: 7

Appendix C

Recommendation Review Matrix

Decision Matrix – Recommendations proposed at first follow-up meeting (September 2014)

Item	Location	Solution	Reason	Northwest quadrant		Southeast quadrant		Northeast quadrant		Southwest quadrant		Other	Decisions
				Shirley's group	Konrad's group	Mark's group	Lanre's group	Larry's group	Goran's group	Chelsee's group	Anjali's group		
1	Clarence Avenue & 8 th Street	Major intersection review	address concerns at 8 th Street & Clarence Avenue, and address left turn into alley behind Scottlabank					no issues with signal timing; build median to prevent SBLT into alley	something to prevent left turn in alley				Carried. Will be included as part of Clarence Avenue Corridor Review (8 th Street to College Drive).
2	8 th Street W & Poplar Crescent	Install median island (west leg) with zebra crosswalk	reduce speeds; improve pedestrian safety to park		Group was supportive. Measure effective.							motorists proceeding westerly and turning right or north onto Poplar Crescent who can't see the intersection before they turn into it because of the chicane in 8 th Street W. Would it be possible to use some other traffic calming device at this intersection in addition to the proposed pedestrian safeguards?	Carried. Add curb extension on northeast corner to slow drivers turning from 8 th St (westbound) onto Poplar Cres
3	9 th Street & McPherson Street	Install permanent roundabout	reduce traffic volumes on 9 th Street		Disagree. 5 group members against, 1 for. A four-way stop is preferred.					Most not in favour; consider closure at Idylwyld Drive or 4-way stop instead; 9 th Street & Melrose Avenue is the issue	traveling through roundabout without yielding; not safe for pedestrians; not adequate by itself; remove freeway access at 9 th Street		Revisions needed.
4	Broadway Avenue & 6 th Street	Install pedestrian-activated signal	improve pedestrian safety					consider less measures first; more enforcement	Try improved signage/pavement markings first				Carried.

Decision Matrix Continued

Item	Location	Solution	Reason	Northwest quadrant		Southeast quadrant		Northeast quadrant			Southwest quadrant		Other	Decisions
				Shirley's group	Konrad's group	Mark's group	Lanre's group	Larry's group	Goran's group	Chelsea's group	Anjali's group			
5	Clarence Avenue & 11 th Street	Install active pedestrian corridor	improve pedestrian safety near playground, community centre, daycare, grocery store etc				pec-act signal instead	most in favour						Carried.
6	Dufferin Avenue & 11 th Street	Upgrade yield to stop signs; permanent curb extension (northwest corner)	enhance compliance; improve pedestrian safety				ensure cyclist accessible							Revisions needed.
7	Eastlake Avenue & 10 th Street	Install curb extension (westbound); Upgrade yield signs to stop signs	Reduce speeds; enhance compliance; improve safety	not in favour of curb extension	Difficult to see traffic on 10 th Street from Eastlake Avenue.									Revisions needed.
8	Main Street & Eastlake Avenue	Install 4-way stop	warranted based on high collisions		Group was supportive.									Revisions needed.
9a	Main Street & Clarence Avenue / Main Street & Albert Avenue	No changes recommended	existing is adequate						Other options to reduce volume & speed - roundabout, speed hump, roundabout at Albert Street; consider people on adjacent streets	Other options - roundabout				Revisions needed.
9b	Main Street & Clarence Avenue / Main Street & Albert Avenue	Install 4-way stop at Albert Avenue	high traffic volumes; address shortcutting on Main Street between Clarence Avenue & Broadway Avenue						this is best option of the recommended	this is best option				Revisions needed.

Decision Matrix Continued

Item	Location	Solution	Reason	Northwest quadrant		Southeast quadrant		Northeast quadrant		Southwest quadrant		Other	Decisions
				Shirley's group	Konrad's group	Mark's group	Lanre's group	Larry's group	Goran's group	Chelsea's group	Anjall's group		
9c	Main Street & Clarence Avenue / Main Street & Albert Avenue	Install raised median island at Albert Avenue (opening for pedestrians and cyclists)	high traffic volumes; address shortcutting on Main Street between Clarence Avenue & Broadway Avenue				50/50						Revisions needed.
9d	Main Street & Clarence Avenue / Main Street & Albert Avenue	Install right-infright-out islands at Clarence Avenue	high traffic volumes; address shortcutting on Main Street between Clarence Avenue & Broadway Avenue; reduce collisions occurring from through movement				50/50						Revisions needed.
10	Saskatchewan Crescent E & McPherson Avenue	Install textured crosswalk & enhance pedestrian signs; parking restrictions (east leg)	improve pedestrian safety; connects to park										Carried. Added parking restrictions on north side of intersection including 10m on either side. Removed textured crosswalk.
11	Saskatchewan Crescent East - east of McPherson Ave	Install advanced warning pedestrian sign	improve pedestrian safety; connects to park										Removed. Advanced sign only necessary on curves, hills, and other reduced sightlines.

Decision Matrix Continued

Item	Location	Solution	Reason	Northwest quadrant		Southeast quadrant		Northeast quadrant		Southwest quadrant		Other	Decisions
				Shirley's group	Konraad's group	Mark's group	Lanre's group	Larry's group	Goran's group	Chelsea's group	Anjeil's group		
12	Lansdowne Avenue & 14 th Street (Temperance Street)	Remove parking around island and trim hedges; install curb extension & standard pedestrian crosswalk at 14 th Street & Lansdowne Avenue	Improve visibility, enhance compliance, improve pedestrian safety crossing to café			no sidewalk on Lansdowne south of 14 th Street (west side); trim trees at yield signs; close the median; onstreet visibility issues because of parking (north end)	no sidewalk on Lansdowne south of 14 th Street (west side); trim trees at yield signs; close the median; onstreet visibility issues because of parking (north end)						Revisions needed.
13	Clarence Avenue & 14 th Street	Install zebra crosswalk & enhance pedestrian signs	Improve pedestrian safety along major transit route; enhanced visibility			install light for pads but consider a traffic stop light (ped-activated)	not effective; install ped-act signal						Carried.
14	12 th Street & Lansdowne Avenue	Install median island (west leg)	reduce speed; improve pedestrian safety along transit route; improve visibility			mostly large trucks parking on 12 th Street obstructing view; remove parking around Lansdowne to improve sightlines	concerned for buses making turn; consider curb extension						Carried. Added parking restrictions on northeast corner of 12 th Street to improve visibility.
15	Broadway Avenue	Expand school zone from 8 th Street to 12 th Street	reduce speed in high pedestrian area					reduced speed 24-7		reduced speed limit 24-7			Carried.
16	Eastlake Avenue & 11 th Street	Install zebra crosswalk (north & south sides)	Improve pedestrian safety	narrow street, can't cross 11 th Street; speeding, trucks; 4-way stop	Should be a 4-way stop. Crosswalk should be on all sidewalk School nearby.						4-way stop; trees; zebra crosswalks on all sides		Carried. Existing north-south curb extensions. 4-way stop not warranted.
17	Saskatchewan Crescent West between 10 th & 8 th Street W	Install curb extension & midblock crossing	reduce speeds; improve pedestrian safety to park		Supportive, however there is concern with cyclists being pushed into traffic lane - should have cyclist opening in curb extensions throughout the city.								Carried.

Decision Matrix Continued

Item	Location	Solution	Reason	Northwest quadrant		Southeast quadrant		Northeast quadrant		Southwest quadrant		Other	Decisions
				Shirley's group	Konrad's group	Mark's group	Lanre's group	Larry's group	Goran's group	Chelsea's group	Anjali's group		
18	Saskatchewan Crescent W & 8 th Street W	Install zebra crosswalk (north & south sides)	Improve pedestrian safety connecting to parks		Supportive.								Carried.
19	Dufferin Avenue & 9 th Street	Upgrade yield signs to stop signs	enhance compliance; improve safety; enhance sightlines										Revisions needed.
20	Dufferin Avenue & 10 th Street	Upgrade yield signs to stop signs	enhance compliance; improve safety										Revisions needed.
21	Temperance Street & 14 th Street	Upgrade yield signs to stop signs	enhance compliance; improve safety										Revisions needed.
22	Broadway Avenue	Add 'chirping' to traffic signal crossings (sound adjusted accordingly)	included in 2015 Traffic Operations										Carried.
23	Various locations	Increased parking enforcement	prevent parking too close to intersections, alleys, & driveways obstructing drivers view; parking in restricted zones (particularly near schools and during events); improve safety										Carried.

Decision Matrix – Additional Concerns received during first follow-up meeting (September 2014)

Item	Location	Concerns	Decision
1	Broadway Avenue & 10 th Street	Bulk Cheese Warehouse- traffic backed up/bed due to angle parking; remove angle parking up to alley from Broadway Avenue on 10 th Street; widen curbs	Site check conducted. No issues noted.
2	Broadway Avenue at 10 th Street & 11 th Street	More time to cross	Forwarded to Traffic Operations for further consideration.
3	Broadway Avenue & 8 th Street	Install countdown timer	Forwarded to Traffic Operations for further consideration.
4	Broadway Avenue & 12 th Street	Left arrow needed	Forwarded to Traffic Operations for further consideration.
5	Eastlake Avenue (Saskatchewan Crescent to 12 th Street)	Trees covering "no parking" signs	Forwarded to Parks Division for further consideration.
6	Victoria Avenue	Install pedestrian-activated crossing at 9th Street; improve crossing safety with opening of bridge; raceway potential	Traffic conditions on Victoria Avenue will be reviewed when bridge opens.
7	Clarence Avenue & 12 th Street	Grocery store on corner has gotten busier; full parking lot & high traffic volumes	Comments will be included in Clarence Avenue Review (8 th Street to College Drive).
8	Various locations	Traffic signs on telephone poles/power poles can go unnoticed; steel poles are better	Noted.
9	Clarence Avenue & 12 th Street	Consider median islands at intersections	Comments will be included in Clarence Avenue Review (8 th Street to College Drive).
10	Clarence Avenue & College Drive	Takes 4.5 mins for pedestrian light to activate across Clarence	Comments will be included in Clarence Avenue Review (8 th Street to College Drive).
11	Victoria Bridge	Combined use - Pedestrian/cyclists only, except when other bridges are closed for repairs or maintenance - then open Victoria bridge for vehicles.	Noted.
12	8 th Street & Main Street between Victoria Avenue & Merrose Avenue (near Las Palapas & Homestead)	high parking; change to RPP zone; wants RPP to be changed to less than 10 block face requirement	Forwarded to Parking Services for further consideration.
13	Various locations	Install space into curb extensions for cyclists	Noted.

Decision Matrix –Revised recommendations proposed at second follow-up meeting (January 2015)

Item	Location	Proposed Improvement	Reason	Comments	Decision
1	9 th Street				
a	9 th Street & Idylwyld Drive / Lorne Avenue	Install difrectional closure	reduce traffic volumes on 9 th Street	group was generally in support; address location of trees and houses; pavement marking on Idylwyld Drive ramp (Lorne Avenue) need to be improved; parking narrows the road; block off intersection entirely	Carried. Civic Divisions will be consulted to verify location is not affecting any services, trees, private property etc. Changes will be permanent.
b	9 th Street & McPherson Avenue	Remove temporary roundabout at McPherson Ave & 9 th Street	directional closure at 9 th Street & Idylwyld Drive / Lorne Avenue		Carried.
2	Lansdowne Avenue / 14 th Street / Temperance Street				
a	Lansdowne Avenue	Install curb extensions at Temperance Street & narrow centre median between 14 th Street & Temperance Street	reduce speed by narrowing street and sharpening angles to turn at intersection	Increase traffic noise due to accelerating/decelerating at Lansdowne Avenue (northbound); space to turn left may be too sharp; if signs are removed on 14 th Street cyclists may be at risk; perhaps a yield sign on Lansdowne NB and temperance instead of a stop sign would help to address some concerns over added noise from the buses having to navigate the more pronounced corner, changes will increase traffic on Lansdowne Avenue; collisions are low therefore doesn't back up the proposal; install flashing yellow lights instead; cars have been hit on Temperance Street; drivers are courteous towards pedestrians; concerned about the headlights shining into houses; talk to bus drivers to slow down; safer for children; University traffic using the route since there are no stops from College Drive; install a stop sign on Temperance St; consider impact of noise pollution with stop sign; impacts on parking; costs	Carried with the following modifications: curbing will be installed to allow left turns and existing turning movement for buses (right turn northbound from Lansdowne Avenue & left turn southbound from Temperance Street). Remove additional curbing along median on Lansdowne Avenue between 14 th Street and Temperance Street. Curb extensions will be installed temporarily to assess effectiveness. Install yield sign northbound at Lansdowne Avenue & Temperance Street. Install "no parking" signs to ensure crosswalks are visible.
b	14 th Street	Closure between Temperance Street & Lansdowne Avenue with opening for cyclists and pedestrians	reduce number of turning movements within small area (less turning movements = less points of conflict)		Carried. Remove yield signs at 14 th Street & Temperance Street and replace with eastbound stop sign on 14 th Street. Speed studies will be conducted before and after installations to determine effectiveness. Cafe owners will be contacted prior to changes. Parking will be restricted within 10m of all intersections as per Bylaw 7200. Amount of parking will be minimally affected.

Decision Matrix Continued

Item	Location	Proposed Improvement	Reason	Comments	Decision
3	"Core Area" bound by 12 th Street, 8 th Street, Victoria Avenue, & Clarence Avenue				
a	Dufferin Avenue & 9 th Street	Install roundabout	Reduce speeds; Improve safety; allows U-turns to circulate for parking	See "Comments on Roundabouts"	Upgrade yield signs to stop signs (Original recommendation from September/14 meeting)
b	Dufferin Ave & Main Street				No recommendations.
c	Dufferin Avenue & 10 th Street				Upgrade yield signs to stop signs (Original recommendation from September/14 meeting)
d	Dufferin Avenue & 11 th Street				Upgrade yield to stop signs; Install permanent curb extension on northwest corner. (Original recommendation from September/14 meeting)
e	Eastlake Avenue & 10 th Street				Upgrade yield signs to stop signs. (Original recommendation from September/14 meeting)
f	Eastlake Avenue & Main Street				Install 4-way stop (Original recommendation from September/14 meeting)
g	Clarence Avenue between 8 th Street & 12 th Street	Left turn restrictions - northbound	Reduce traffic volumes on local streets	Restrictions will make speeding worse than it already is; left turn restrictions will make it difficult to get into the area but we want people coming into this community, as residents and shoppers; keep left turns except for Main Street; install signs indicating cyclists can turn left; traffic signals at 8 th Street need to be reviewed (add protected left turn)	Clarence Avenue between 8th Street and College Drive will be reviewed separately.
h	Victoria Avenue between 8 th Street & Victoria Bridge	Left Turn restrictions - southbound	Reduce traffic volumes on local streets	Don't know the future of Victoria Bridge so it's difficult to make these decisions now; once bridge opens Victoria Avenue will have high traffic volumes; left turn restrictions will make it difficult to get into the area. We want people coming into this community, as residents and shoppers; pedestrian crossings are a concern; consider options to divert traffic to and from Victoria Bridge; restrictions will effect businesses on Broadway Avenue; install sign indicating that cyclists can turn left	Victoria Avenue between 8th Street and Victoria Bridge will be reviewed after bridge opens. Install 2-way stop at Eastlake Avenue & 10th Street (Original recommendation from September/14 meeting). Install 4-way stop at Eastlake Avenue & Main Street (Original recommendation from September/14 meeting).

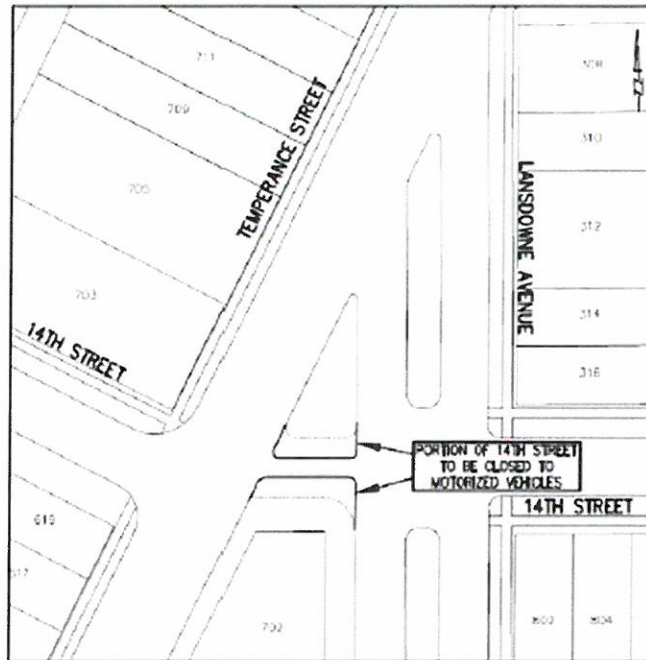
Decision Matrix – Additional Concerns received during second follow-up meeting (January 2015)

Item	Location	Concerns	Decision
1	Back lanes (particularly near Broadway Avenue, 11 th Street & 12 th Street)	shortcutting; pedestrian safety concerns at accesses; particularly problematic where hedges obscure sidewalk (behind 600 block of Eastlake Avenue); install speed bumps put at the end of these lanes (they are all paved) or at the very least, stop signs or something to remind motorists that they first have to stop for pedestrian traffic on the sidewalks and not just stop for vehicular traffic on the road; not enough gravel	Comments forwarded to Bylaw officer for hedge trimming. Traffic calming not recommended in back lanes. No recommendations at this time.
2	12 th Street	Reduce traffic	12 th Street is a major collector, and as such is designed to carry higher traffic volumes; no changes recommended.
3	Main Street	Speeding / shortcutting	Main Street Review between Broadway Avenue and Cumberland Avenue
4	8 th Street W – Saskatchewan Crescent to Coy Ave	Sidewalk needed on south side - children use route to get to and from school	this is located in Buena Vista and therefore will be included in the Buena Vista Neighbourhood Traffic Review for further consideration

Attachment 2

PUBLIC NOTICE PROPOSED ROADWAY CLOSURE

14th Street between Lansdowne Avenue & Temperance Street
The City of Saskatoon is proposing the following closure in the Nutana Neighbourhood.



Location – 14th Street between Lansdowne Avenue & Temperance Street

INFORMATION – Questions regarding this proposal may be directed to:
Department of Transportation & Utilities, Transportation Division
Tel: 306-975-7846 (Justine Nyen)

PUBLIC MEETING – City Council will consider the above matter and hear all persons wishing to speak to it on **Monday, May 25, 2015, at 6:00 p.m.** in Saskatoon City Hall Council Chambers.

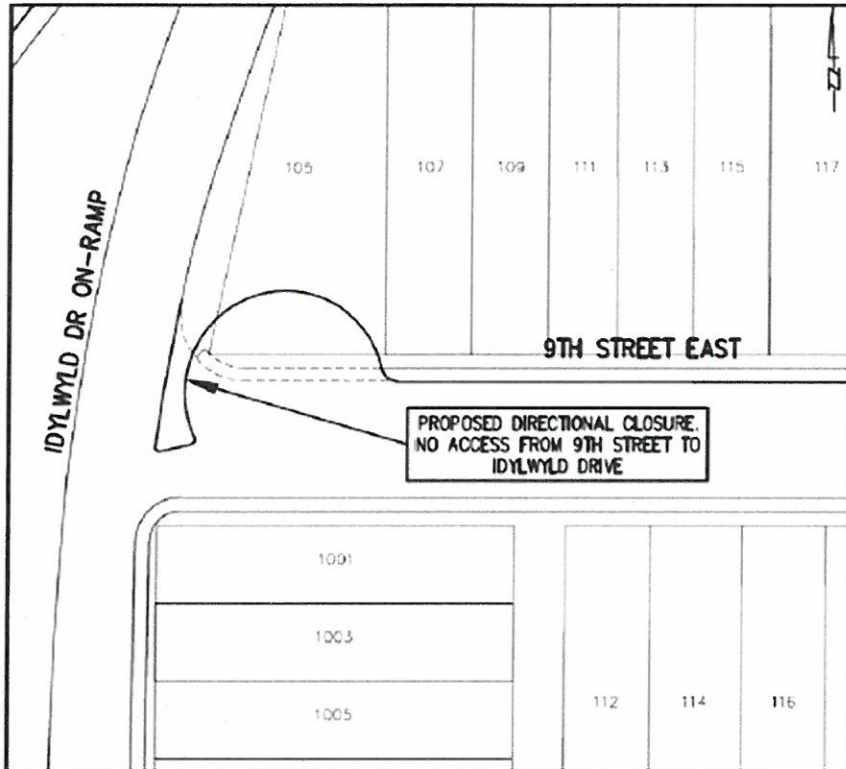
All written submissions for City Council's consideration must be submitted no later than 10:00 a.m. on Monday, May 25, 2015 to:

His Worship the Mayor and Members of City Council
c/o City Clerk's Office, City Hall
222 Third Avenue North, Saskatoon, SK S7K 0J5

PUBLIC NOTICE
PROPOSED ROADWAY DIRECTIONAL CLOSURE

The City of Saskatoon is proposing the following closure in the Nutana Neighbourhood.

Location – 9th Street East & Lorne Avenue (Idylwyld Drive on-ramp)



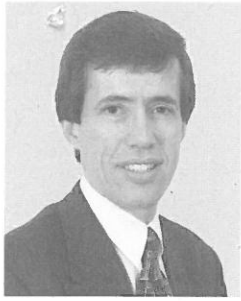
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His Worship the Mayor and Members of City Council
c/o City Clerk's Office, City Hall
222 Third Avenue North, Saskatoon, SK S7K 0J5

205-5



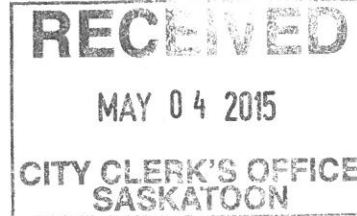
Saskatoon:
Unit 3, 844-51st St. East
Saskatoon, SK S7K 5C7
Tel: (306) 975-4725
Toll Free: 1-888-844-8886
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**Maurice Vellacott, M.P.
Saskatoon-Wanuskewin**

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www.mauricevellacott.ca

April 27, 2015

His Worship Don Atchison
Mayor, City of Saskatoon
222 Third Avenue North
Saskatoon, SK S7K 0J5



Dear Mayor Atchison,

Re. National Health & Fitness Day

I write to ask that your Council pass a resolution in support of this new national day to enhance the health and fitness of your constituents and all Canadians. I enclose a draft resolution that can be adapted or used by Council to commit to a national program that unites you with other local governments in the promotion of increased participation in physical activities in communities across Canada.

Councils that have endorsed the concept have taken different approaches. Some have simply proclaimed the day (the first Saturday in June) to raise awareness of the importance of increasing physical activity; others have marked the day with local events and initiatives celebrating and promoting the importance and use of local health, recreational, sports and fitness facilities in order to boost participation in healthy physical activity. Endorsement of the concept should ultimately drive up participation rates and help promote our common interest in encouraging Canadians to live healthier lifestyles.

If you support National Health and Fitness day, please send a copy of your resolution to the office of MP John Weston, who is monitoring the results from coast to coast.

Thank you in anticipation of your Council helping to promote health and fitness in Canada.

With best regards,

Maurice Vellacott, MP
Saskatoon-Wanuskewin

Draft resolution to proclaim:

NATIONAL HEALTH AND FITNESS DAY

WHEREAS:

- the Parliament of Canada wishes to increase awareness among Canadians of the significant benefits of physical activity and to encourage Canadians to increase their level of physical activity and their participation in recreational sports and fitness activities;
- it is in Canada's interest to improve the health of all Canadians and to reduce the burden of illness on Canadian families and on the Canadian health care system;
- many local governments in Canada have public facilities to promote the health and fitness of their citizens;
- the Government of Canada wishes to encourage local governments to facilitate Canadian's participation in healthy physical activities;
- the Government of Canada wishes to encourage the country's local governments, non-government organizations, the private sector and all Canadians to recognize the first Saturday in June as National Health and Fitness Day and to mark the day with local events and initiatives celebrating and promoting the importance and use of local health, recreational, sports and fitness facilities;
- Canada's mountains, oceans, lakes, forest, parks and wilderness also offer recreational and fitness opportunities;
- Canadian Environment Week is observed throughout the country in early June, and walking and cycling are great ways to reduce vehicle pollution and improve physical fitness;
- declaring the first Saturday in June to be National Health and Fitness Day will further encourage Canadians to participate in physical activities and contribute to their own health and well-being;

THEREFORE:

We proclaim National Health & Fitness Day in our municipality/district /regional district as the first Saturday in June;

(Optional) As a step to increase participation and enhance the health of all Canadians, we commit to mark the day with local events and initiatives celebrating and promoting the importance and use of local health, recreational, sports, and fitness facilities on National Health and Fitness Day.

From: City Council
To: Web E-mail - Mayor's Office
Subject: RE: [SUSPECT] - World Oceans Day & World Oceans Week - Spam detected

World Oceans Day Canada
www.WorldOceansDay.ca



May 6, 2015
Honorable City Mayor or Reeve
Saskatchewan

Re: WORLD OCEANS DAY

Dear Honorable Mayor or Reeve;

As you are aware, Canada played a key role in the United Nations declaration of June 8 as World Oceans Day each year. Please remember oceans generate 80% of our oxygen. The theme this year is "One Earth, One Ocean, Ours To Protect".

WORLD OCEANS WEEK CANADA asks you to take a leadership role in your community by:

- 1. Encouraging your residents to
 - a) Help our oceans and waterways by reducing their personal water usage
 - b) Help our marine life recover by avoiding sea foods on the endangered list
 - c) Keep the shores of our streams, rivers, lakes and oceans free of debris
 - d) Reduce their emissions and personal carbon footprint

- 2. Proclaiming June 1 to 8 World Oceans Week in your city (wording below)

Municipalities are name on the Cities and Towns page under the "In Action" tab of our website. We will upload your Proclamation on the World Oceans Day Canada website; please email the pdf file. Thank you.

Together we can make a difference now and for future generations.

Sincerely,
Debbie White
Founding Board Member www.WorldOceansDay.ca
Toll free 866 415-8020 Debbie@WorldOceansDay.ca

Proclamation Sample for Mayors

World Oceans Week June 1 to June 8
In Recognition of World Oceans Day Awareness

Whereas, in 2009 the United Nations proclaimed June 8 to be World Oceans Day each year around the world; and

Whereas, since 1992 Canada played a key role in the United Nations recognizing World Oceans Day; and

Whereas, World Oceans Week Canada was founded to encourage all Canadians to honour, celebrate, protect and preserve our waterways and oceans as well as the habitat along and in our waterways and oceans where 80% of the oxygen we breathe is generated; and

Whereas, World Oceans Week Canada has designated June 1 to June 8 as World Oceans Week in Canada; and

Whereas, World Oceans Week Canada urges all Canadians to take action to conserve water, preserve waterways and shorelines, reduce emissions, reduce their carbon footprint and protect the habitat along and in our waterways; and

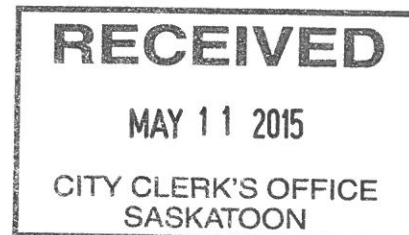
Whereas, World Oceans Week Canada urges all Canadians to help our marine life recover by avoiding sea foods on the endangered list ; and

NOW THEREFORE, I, Mayor of, by virtue of the authority vested in me as Mayor of the City of, do hereby proclaim June 1 to June 8 as World Oceans Week in our city and encourage the residents of to actively conserve, preserve and protect our waterways, oceans and habit

IN WITNESS THEREOF, I have set my hand and caused the Seal of the City of to be affixed this day of, 2015.

....., Mayor

From: Ramaswami Ranganathan <rangaranganathan@yahoo.com>
Sent: May 11, 2015 3:18 PM
To: City Council
Subject: Form submission from: Write a Letter to Council



Submitted on Monday, May 11, 2015 - 15:17
Submitted by anonymous user: 192.139.11.254
Submitted values are:

Date: Monday, May 11, 2015
To: His Worship the Mayor and Members of City Council
First Name: Ramaswami
Last Name: Ranganathan
Address: 638 Delaronde Cr
City: SASKATOON
Province: Saskatchewan
Postal Code: S7J 3Z9
Email: rangaranganathan@yahoo.com

Comments:

SUB: Requesting permission and to declare the week of June 15th, 2015 as Walk for Values week
REF: Jun 15th 2014 – Declaration as Walk For Values Week by City Council

SRI SATHYA SAI BABA CENTRE OF SASAKATOON - WALK for VALUES June 14, 2015

Sri Sathya Sai Baba Centre of Saskatoon is a non-profit, non-denominational Spiritual Organization open for all adults, youths and children drawn from all Faiths to serve the Society, train our children and adults to practice Human Values. We carry out volunteer work for the Meals on Wheels Program, Blood Bank, Food Bank and serve at the Saskatoon Friendship Inn.

Every year, we undertake the community Group work to show our solidarity towards practicing the 5 Basic HUMAN VALUES (TRUTH, LOVE, RIGHT ACTION, PEACE and NON-VIOLENCE) in our daily lives. Towards inculcating the spirit of adhering to the practice of these human values in our daily lives, all members of the SAI organization (Adults, Youths, and Children) undertake a Walkathon for about one hour on the side walk once a year singing human values based songs and holding placards toward practicing these human values. This is done with a view to reinforce these values in those who attend as well as ensure that the message of practicing these human values is introduced in our community. This is an annual event to increase the awareness of following these 5 Basic Human Values in our daily lives to make this World a better place for all of us.

This year, Open Door Society is joining with us Community Partner. Please see the attached general invitation letter from us which describes about this collaboration. We request City Council to give permission and declare the week of June 14th as Walk for Values week as last year.

Last year, the event took place on June 15th and the City Council gave permission and declared the week of June 15th as Walk for Values week.

EVENT DETAILS:

“WALK For VALUES” – 2015 on June 14, 2015, Sunday

Time: 10. 00 am - 1.00 pm. Actual Walk Time: 10.30 am – 12.30 pm.

Number of Participants: we expect this to be about 60-70

Plan: On the day of the Program, the volunteers and those interested in the Program will assemble at the Open Door Society foyer, prepare Placards, name boards carrying the Five Basic Human Values: (Truth, Love, Right Action, Peace, Non-Violence) and arrange themselves in a line formation consisting of 3 per row.

The front banner will bring out the 5 Values and others will carry placards: “Help Ever Hurt Never”, “Hands that Serve are Holier than the Lips that Pray” etc. In orderly manner the group (volunteers consisting of Adults, Youths, children above 9 years) will walk on the sidewalk carrying human values placards.

Proposed Route:

- Assemble in front, at the Saskatoon Open Door Society, 100-129 3 Ave N, Saskatoon, SK
- Route: Walk from Open Door Society – 100- 129 3 Ave N, towards 19th Street E, Riverside Landing and turn left and walk along the Riverside Landing towards 24th street and turn left on 24th street and walk ahead towards 3rd Avenue and finish back at Open Door Society. Expected time for completing the Walk: 75 - 90 minutes.

Walk duration: Expected Time for completing the Walk: 75 – 90 Minutes.

We seek City of Saskatoon's permission to walk on the sidewalk without disturbing the flow of Traffic and causing no inconvenience to the public.

After the completion of the walk, the attendees will gather at the Open Door Society Foyer for light refreshments.

Thank you

Event coordinators/ contacts:

Sri Sathya Sai Baba Centre of Saskatoon

- Valar Gurusamy, 1502 Shepherd Crescent, Saskatoon, S7W 0B6 – 306 230 4424 / 306 477 1717
- Ranga Ranganathan, 639, Delaronde Crescent, Saskatoon, S7J 3Z9, (306) 229 7905 / 244 1568.

The results of this submission may be viewed at:

<https://www.saskatoon.ca/node/398/submission/20224>



205-5

May 7, 2015

His Worship Donald J. Atchison
Office of the Mayor
222 Third Ave. N.
Saskatoon, SK S7K 0J5



Dear Mayor Atchison,

On behalf of the Saskatchewan Prairie Conservation Action Plan (SK PCAP), I am requesting the City of Saskatoon's cooperation to proclaim **June 14-20, 2015** as the **17th Annual Native Prairie Appreciation Week (NPAW)**, as proclaimed by the city since 2011. Since 1999, the third week of June has been jointly declared provincially as NPAW by the Saskatchewan Ministries of Agriculture and Environment with the purpose to raise awareness and appreciation of native prairie ecosystems and their importance to Saskatchewan's environmental and agricultural sectors. NPAW is the only week in North America dedicated to celebrating native prairie and highlighting the important role the ranching industry plays in its management and conservation.

With the City of Saskatoon's cooperation in proclaiming NPAW 2015 municipally, it will greatly assist SK PCAP in increasing awareness of this important initiative to Saskatoon residents. NPAW 2015 activities include promotional booths at the Saskatoon Farmer's Market, as well as other locations across the province, a provincial youth poster contest, and the annual NPAW tour taking place near Prince Albert, SK. You can find more information on our activities at www.pcap-sk.org or by following us on Twitter at @SaskPCAP.

SK PCAP would be more than happy to provide the City of Saskatoon with promotional posters, seed packets and checklists to hand out at City Hall and other events held by the city during this week. If you have any questions about NPAW or SK PCAP activities, or would like to discuss ways that we can work together to promote native prairie awareness in Saskatoon, contact me anytime at (306) 352-0472 or pcap@sasktel.net. I look forward to speaking with you about how the City of Saskatoon can get involved.

Sincerely,

Natasha Wilkie
SK PCAP Manager

Bryant, Shellie (Clerks)

Subject: FW: RE: SIDS Awareness Day File CK 205-5

From: Rob Trainor [mailto:rtrainor@sasktel.net]

Sent: Monday, May 11, 2015 3:19 PM

To: Web E-mail - City Clerks

Subject: Fwd: RE: SIDS Awareness Day File CK 205-5

Dear sir or madam,

His Worship, Mayor Atchison recommended I pass along my request for SIDS Awareness and Memorial Day for May 23. My initial request is below the Mayor's email, please consider this request as it would mean a lot to me and my family.

Thanks

Rob Trainor

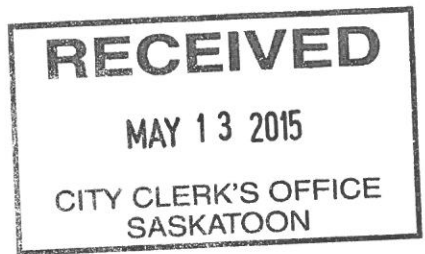
33-5723 41 Street

Lloydminster, AB

T9V 2A4

205-5

From: Clinton Ekdahl <dayofthehoneybee@sasktel.net>
Sent: May 12, 2015 6:47 PM
To: Web E-mail - City Clerks
Subject: Day of the Honey Bee 2015



Submitted on Tuesday, May 12, 2015 - 18:47
Submitted by anonymous user: 70.64.82.197
Submitted values are:

First Name: Clinton
Last Name: Ekdahl
Email: dayofthehoneybee@sasktel.net
Confirm Email: dayofthehoneybee@sasktel.net
Phone Number: (306) 381-3172

==Your Message==

Service category: City Council, Boards & Committees
Subject: Day of the Honey Bee 2015
Message:
May 12, 2015

Good Day your Worship and Councillors:

Many people have yet to realise how important Honey Bees are to our way of life. This is troubling because Honey Bees are responsible for a third of all food we eat. Honey Bees are responsible for 70 percent of our food crop pollination. They are also critical in dairy, beef and pork production. They are a keystone species; the very cornerstone to the sustainability of our agriculture and the primary basis of stability for our fragile environment. This issue is ever more severe because Honey Bees continue to die at alarming and catastrophic rates in Canada and in every country where they are raised.

There are many explanations offered to illuminate causes of Honey Bee disappearances. The most sinister among them is irresponsible pesticide use, such as neonicotinoids: clothianidin, thiamethoxam and imidacloprid. This matter is currently a source of passionate debate between Canadian Beekeepers, governments and chemical manufacturers / pharmaceutical companies. Yet, the average person continues to be left in the dark regarding these concerns, which have direct and profound impact on the health of not only wildlife but all citizens of this country.

According to the Canadian Honey Council, "The value of honey bees to pollination of crops is estimated at over \$2 billion annually." The Canadian Association of Professional Apiarists (CAPA) suggested that Canada sustained a national average of honey bee deaths of 29.3 % in 2011. Another source indicated that in 2012 almost 99,000 hives died or became unproductive.

Also according to CAPA, in 2013 the national average of honey bee deaths was 28.6%. This same 2013 report confirms that one Canadian province lost almost half of its bees and no province was shown to have a sustainable loss of 15% or lower. In 2014, according to CAPA, Canada lost 25% of its bees with the province of Ontario losing almost 60%. Alarming, Honey Bees have been disappearing at percentages considered unsustainable for over fifteen years. Yet, little in way of actionable change has taken place to halt or reverse these disastrous trends. More steps are needed.

The primary solution to this crisis is education, awareness and government action. It is for this reason that I began the “Day of the Honey Bee” campaign in 2009 (May 29). I had a vision that if municipal and provincial governments across Canada were to be unified by a collective, singular proclamation in dedication to the Honey Bee, that more people would be made aware of their alarming decline. It was further hoped that this support would galvanise the Federal Government to take necessary steps to safeguard this important insect pollinator.

With the support of over 70 municipal governments, May 29, 2010 was recognised as the first annual “Day of the Honey Bee”.

It was recognised in official declaration by three provinces – Saskatchewan, Manitoba and British Columbia. This important venture was also recorded in the Legislative Assembly Hansard of Alberta.

The Standing Committee on Agriculture and Agri-Food Canada suggested, “That the Government (of Canada) follow in the footsteps of the Province of Saskatchewan... ..by proclaiming May 29, 2010 as the National Day of the Honey Bee and that this be reported to the House.” As a result, “Day of the Honey Bee” is currently a Motion in the House of Commons, submitted by Mr. Alex Atamanenko, Member of Parliament for BC Southern Interior.

In 2011, “Day of the Honey Bee” was endorsed again by Saskatchewan, Manitoba and British Columbia; and supported by 163 municipal governments across Canada. In 2012, three provinces; and 179 municipal governments celebrated this day; while many were issued in perpetuity! In 2013, almost 200 municipal governments issued proclamations and this day was an even greater success. Additionally, many municipalities sent letters of endorsement to their Provincial Government and the Federal Government of Canada, calling for a declaration of a new National Day in Canada. In 2014, further support for “National Day of the Honey Bee was shown across Canada. In other words, since 2010 there have been over 334 municipal governments and 3 provincial governments, which have supported “Day of the Honey Bee” – or what represents almost 30% of Canada.

Furthermore, because of this amazing support, more people learned about the plight of Honey Bees. All across Canada, hundreds of activities and events were planned for May 29th and the week surrounding this date. The potential that this day possesses is

undeniable. If given official federal support “National Day of the Honey Bee” can serve to educate the people, stimulate local economy, farmer’s markets and fairs; produce revenue for local beekeepers, as well as generate research funding – and signal to the public that the government takes this issue seriously. Nonetheless, even though almost a third of the population of Canada has supported the establishment of this day, a similar level of success with the endorsement of “National Day of the Honey Bee” by the Federal Government has not been reached. However, it is my hope that with my words, you may contribute to the vision of this campaign.

And now therefore, I do humbly request the following:

- (a) That your Worship and Council, on behalf of your citizenry, resolve to proclaim May 29th, 2015 as the sixth annual “Day of the Honey Bee;” and (if bylaw allows) that this proclamation be issued in perpetuity (Provided you have not already done so.);
- (b) That in the event there is a municipal ban on beekeeping within your influence, that your Worship and Council resolve to lift this ban and formally sanction “backyard” or hobbyist beekeeping within your jurisdiction (Provided you have not already done so.);
- (c) That your Worship and Council resolve to endorse the establishment of a recognised “Day of the Honey Bee” by your Provincial Government, by writing a letter of support to your respective Member of the Legislative Assembly, and your respective Provincial Minister of Agriculture;
- (d) That your Worship and Council resolve to endorse the establishment of a recognised “National Day of the Honey Bee” by the Federal Government of Canada, by writing a letter of support to:
 - a. Respective Members of Parliament for your jurisdiction,
 - b. The Honourable Gerry Ritz, Minister of Agriculture and Agri-Food Canada: (A Form Letter is available if you require.)

The Honourable Gerry Ritz
Agriculture and Agri-Food Canada
1341 Baseline Road
Ottawa, Ontario K1A 0C5
Fax: 613-773-1081

- (e) That your Worship, on behalf of your citizenry, call upon our federal government to immediately ban neonicotinoid-based pesticides in Canada.
 - (f) And that in the event a proclamation, endorsement and or response are issued, that the original be sent to the address and contact information provided in this correspondence below; for the purpose of keeping accurate tally and record.
- I thank you for your time and your considerations,
Sincerely,

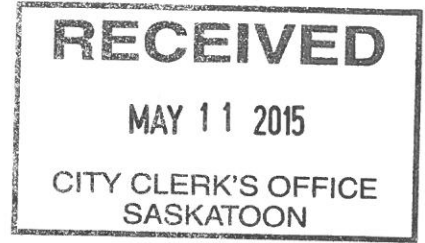
Clinton Shane Ekdahl
Founder of “Day of the Honey Bee”

1040 University Drive
Saskatoon, Saskatchewan, S7N-0K3
1 (306) 651 – 3955 (Residence)
1 (306) 381 – 3172 (Cell)
dayofthehoneybee@sasktel.net

Would you like to receive a short survey to provide your feedback on our customer service? The information you share will be used to improve the service we provide to you and all of our customers.:
No

The results of this submission may be viewed at:
<https://www.saskatoon.ca/node/405/submission/20548>

From: Kylie Wurdell <kyliewurdell@builtgreencanada.ca>
Sent: May 11, 2015 3:24 PM
To: City Council
Subject: Form submission from: Write a Letter to Council



Submitted on Monday, May 11, 2015 - 15:23
Submitted by anonymous user: 142.59.212.147
Submitted values are:

Date: Monday, May 11, 2015
To: His Worship the Mayor and Members of City Council
First Name: Kylie
Last Name: Wurdell
Address: 8615 104 Street
City: Edmonton
Province: Alberta
Postal Code: T6E 4G6
Email: kyliewurdell@builtgreencanada.ca

Comments:
Dear City Council,

Last year, Built Green Canada encouraged municipalities to show their commitment to environmentally-responsible building policies in residential development—another step toward sustainable communities. In recognition of National Environment Week, we will once again be challenging municipalities across the country to proclaim June 3, 2015 as BUILT GREEN® Day.

Municipalities which support sustainable building programs benefit from a reduced load on civic infrastructure and generate revenue for permits and ongoing property tax increases. Savings from such a program can offset a rebate or incentive, give municipalities a competitive advantage, and provide tactical evidence toward achieving sustainability goals and objectives.

Given the various green building programs available across the country, Built Green Canada recognizes municipalities may not be able to favour one over the other and therefore, encourages municipalities to include BUILT GREEN® programs as an option to endorse, along with other sustainability programs.

We hope that in your efforts toward a sustainable municipality you will join us in advocating for progressive initiatives and show your leadership by proclaiming June 3, 2015 BUILT GREEN® Day.

In addition, we will be issuing a national news release proclaiming June 3, 2015 as BUILT GREEN® Day. With your permission, we would include your name as one of the municipalities that advocates for sustainability initiatives in the residential building sector—and, we would include your municipality on the Built Green Canada website.

Below is a summary of Built Green Canada as well as the link to last year's municipality challenge. Should you require an outline of our organization, I am happy to provide you with that as well.

Thank you for your consideration. Would you please let us know what additional information you may require to move forward with this proclamation?

Sincerely,

Kylie Wurdell
Public Relations Intern
Built Green Canada

Phone 780.485.0920
Toll free: 1-855-485-0920
Email kyliewurdell@builtgreencanada.ca
Web www.builtgreencanada.ca

RESPECTING OUR ENVIRONMENT

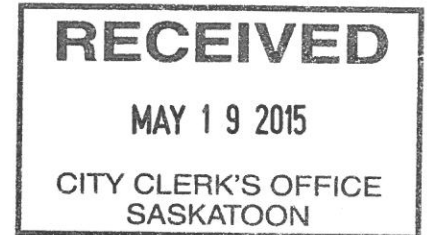
Background:

Built Green Canada is a national, non-profit organization based in Edmonton, Alberta, committed to working with builders interested in responsible sustainability practices in the residential building sector. The organization offers programs for single family, high density and renovation projects with a communities program under development. Committed to the integrity of its programs, Built Green Canada provides learning opportunities that allow for continuous improvements to building practices, participation affordability and third-party certification. Built Green Canada goes beyond energy efficiency, moving the industry toward a more holistic approach to sustainable building practices— an approach that includes the preservation of natural resources, reduction of pollution, ventilation and air quality, and the improvement of home durability. As such, a BUILT GREEN® certified home includes a two-in-one: the EnerGuide label and the BUILT GREEN®. Since its inception, the organization has enrolled and completed over 22,500 BUILT GREEN® certified homes represented in Alberta, British Columbia, Saskatchewan and Ontario, and has recently expanded into Manitoba. Including the units in multi-storey projects, the total of BUILT GREEN® certified buildings is over 24,750. Together, we are leading the way in sustainability performance for residential home construction.

Information on Built Green Canada's 2014 Challenge can be viewed at <http://builtgreencanada.ca/built-green-canada-launches-challenge-to-municipalities?id=1456>

The results of this submission may be viewed at:
<https://www.saskatoon.ca/node/398/submission/20226>

From: City Council
Sent: Tuesday, May 19, 2015 8:12 AM
To: City Council
Subject: Proclamation Request for June 20 World Refugee Day



UNHCR CANADA / HCR CANADA
280 Albert Street, Suite 401
Ottawa, ON Canada K1P 5G8

Phone: 613 232 0909

-----Original Message-----

From: Betelhem Merra Tegegne [<mailto:tegegne@unhcr.org>]
Sent: May 15, 2015 1:14 PM
To: Web E-mail - City Clerks
Subject: Proclamation Request for June 20 World Refugee Day

Submitted on Friday, May 15, 2015 - 13:13
Submitted by anonymous user: 207.35.116.66
Submitted values are:

First Name: Betelhem Merra
Last Name: Tegegne
Email: tegegne@unhcr.org
Confirm Email: tegegne@unhcr.org
Phone Number: (613) 232-0909

==Your Message==

Service category: City Council, Boards & Committees
Subject: Proclamation Request for June 20 World Refugee Day
Message:
Greetings,
I am writing on behalf of the United Nations High Commissioner for Refugees to kindly ask the city of Saskatoon to officially proclaim June 20, 2015 "World Refugee Day".

Please find this find below:

****WHEREAS, The United Nations High Commissioner for Refugees (UNHCR) is mandated by the United Nations General Assembly to lead and co-ordinate international action to protect refugees and find solutions to refugee problems worldwide;

WHEREAS, it is important to recognize that Canada has a long history of helping and protecting refugees, and is signatory to the 1951 United Nations Convention relating to the Status of Refugees and its 1967 Protocol;

WHEREAS, the United Nations General Assembly unanimously adopted on 4 December 2000, a resolution naming 20 June every year as World Refugee Day to build awareness, empathy, support and respect; and

WHEREAS, World Refugee Day 2015 recognizes that refugees are ordinary people in extraordinary circumstances, each with a story to tell, a person behind the statistic – doctor, poet, interpreter, son, mother, friend;

WHEREAS, The City of (name of the city) and its people continue to welcome refugees and make resources available for refugees and their families to have a dignified life;

THEREFORE, I, Mayor (name of the Mayor), on behalf of (name of the city) Council and the people of (name of the city) do hereby proclaim June 20, 2015 as "World Refugee Day". ****

Thank you very much for your help.
Best,
Betlehem

Would you like to receive a short survey to provide your feedback on our customer service? The information you share will be used to improve the service we provide to you and all of our customers.:
No

The results of this submission may be viewed at:
<https://www.saskatoon.ca/node/405/submission/21429>

We believe 1 family torn apart by war is too many.
Join UNHCR and share their stories:
<http://stories.unhcr.org?link=email>