



2024 2025

Multi-Year Budget

2024/2025 APPROVED CAPITAL BUDGET PROJECT DETAILS



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APPROVED BY CITY COUNCIL
November 28, 2023

City of Saskatoon

2024/2025 APPROVED

CAPITAL PROJECT DETAILS

APPROVED BY CITY COUNCIL
NOVEMBER 28, 2023

The projects contained in this section are sorted by project number order. A Table of Contents is included that cross references the Business Lines in which each of these projects are budgeted within.

Notes:

- (1) All figures presented in the 2024-2025 Approved Capital Project Details are presented in thousands (000's).*
- (2) All Capital Projects presented within the Approved Capital Project Details have been moved from the 'Project Proposed' Status (Preliminary Budget) to an Approved Status as approved by City Council on November 28, 2023.*

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Transportation

P.00537	Transit Terminals
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Michael Moellenbeck
Year Identified:	2009

Project Description:

This project involves a comprehensive overhaul of the existing transit terminals in the city. The project's scope encompasses the redesign, renovation, and modernization of transit terminals to create a seamless and efficient travel experience for commuters and visitors.

Budget Justification:

The 2024 budget request includes (\$80,000) for the Transit Terminals Project. This funding will be utilized to initiate the transformation of selected transit terminals, focusing on high-traffic areas. By improving passenger facilities, integrating technological advancements, and enhancing architectural aesthetics, this investment aims to create an inviting and functional environment for commuters.

The 2025 budget request includes (\$80,000) for the Transit Terminals Project. In the second year of the budget cycle, the allocated funds will be used to continue the renovation and modernization efforts, expanding the coverage to additional transit terminals across the city. This phased approach ensures a systematic and comprehensive upgrade of the entire transit terminal network. The planned budget for subsequent years includes (\$160,000) for the Transit Terminals Project. These funds will support the ongoing renovation, maintenance, and operational costs associated with the transformed transit terminals. The project aims to create modern, accessible, and passenger-centric terminals at key transportation hubs, elevating the overall transit experience for residents and visitors.

Project Notes:

The planned procurement method includes utilizing external contractor with expertise in civil construction including asphalt, concrete and closures to ensure the delivery of high-quality terminals within the specified timeline, incorporating innovative designs and functional features.

The annual operating costs associated with this project are estimated to be minimal, as the upgraded transit terminals will primarily require routine maintenance, cleaning, and staff supervision, and potentially increase ridership, promote public transportation usage and contribute to a more sustainable and congestion-free city.

There are no significant savings or additional revenues associated with this budget request. The main objective is to enhance the transit infrastructure and provide a better experience for commuters, and potentially increase ridership and promote public transportation usage.

The funding for this project is aligned with the City's Funding/Asset Management Plan, ensuring efficient allocation of resources for transit infrastructure improvements.

GHG Implications and Climate Budget Outcome:

P.00537 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

**Approved 2024-2025
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Terminals	\$80	\$80	\$80	\$80	
Total	\$80	\$80	\$80	\$80	
FINANCING DETAILS					
Transfer from Res	(\$80)	(\$80)	(\$80)	(\$80)	
Total	(\$80)	(\$80)	(\$80)	(\$80)	
RESERVE DETAILS					
RFE-Transt Cap Prj R	\$80	\$80	\$80	\$80	
Total	\$80	\$80	\$80	\$80	

Saskatoon Fire

P.00582	Fire-Equip & Small Vehicle Replacement
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Doug Wegren
Year Identified:	2010

Project Description:

This project provides the replacement and refurbishment of cars, trucks, vans and equipment used by the Saskatoon Fire Department. Vehicles and equipment are scheduled to be replaced as they reach the end of their safe serviceable life.

Budget Justification:

The 2024 budget request includes \$325,000 for:

Technical and Dangerous Goods Equipment, Thermal Imaging Cameras, Vehicle Extraction Tools, Apparatus Equipment and Water Rescue Equipment (\$165,000). Vehicles scheduled for replacement are four Fire Prevention vehicles (\$160,000).

The 2025 budget request includes \$420,000 for:

Technical and Dangerous Goods Equipment, Thermal Imaging Cameras, Vehicle Extraction Tools, Apparatus Equipment and Water Rescue Equipment. (\$165,000). Vehicles scheduled for replacement includes a SUV, a half ton truck for the Training Department, and EMO vehicle and two Fire Prevention vehicles (\$255,000).

The planned budget years also include \$345,000 in 2026, and \$395,000 in each of 2027 and 2028 for Fire Equipment and Small Vehicle Replacement.

Project Notes:

The planned procurement method utilizes internal staff, due to existing staff capacity and expertise.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Vehicle Replacement	\$160	\$255	\$145	\$195	\$195
Equipment Replacement	\$165	\$165	\$200	\$200	\$200
Total	\$325	\$420	\$345	\$395	\$395
FINANCING DETAILS					
Transfer from Res	(\$325)	(\$420)	(\$345)	(\$395)	(\$395)
Total	(\$325)	(\$420)	(\$345)	(\$395)	(\$395)
RESERVE DETAILS					
RR Fire Small Equ	\$325	\$420	\$345	\$395	\$395
Total	\$325	\$420	\$345	\$395	\$395

Transportation

P.00583	Transit Replacement Bus Project
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Tracey Davis
Year Identified:	2009

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 145 buses. This will be accomplished by purchasing replacement buses and by refurbishing buses when it makes economic sense to do so.

A conventional (low floor) bus is estimated at \$900,000; diesel 60-foot articulating bus estimated at \$1,250,000; and electric bus estimated at \$1,500,000.

Budget Justification:

The 2024 budget request includes \$2,600,000 for purchase of diesel replacement buses.

The 2024 budget request also includes \$23,500,000 for purchase of (15) electric buses, with the expectation that 50% of the cost will be funded through the Federal Government ZETF program.

The 2025 budget request includes \$1,700,000 for the purchase of diesel replacement buses.

The 2025 budget request also includes \$23,500,000 for purchase of (15) electric buses, with the expectation that 50% of the cost will be funded through the Federal Government ZETF program.

The 2026-2028 budget years include \$1,200,000 in 2026, \$1,000,000 in 2027 and \$1,450,000 in 2028 for purchase of replacement buses. To get the most from the dollars available, diesel buses will be purchased with the internal funds and external funding will be used to support the purchase of Zero Emission Buses(ZEBs).

Project Notes:

The planned procurement method includes utilizing external contractors due to the requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

In an effort to achieve its target average fleet age of 7 years, Transit put forward a report called Approaches to Address Saskatoon Transit's Long-Term Fleet Renewal and Funding Strategy which was approved by council in November 2022.

GHG Implications and Climate Budget Outcome:

P.00583 is expected to result in GHG reductions of 1,788 tonnes CO2e relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Bus Replacement	\$2,600	\$1,700	\$1,200	\$1,000	\$1,450
Electrical Buses	\$23,500	\$23,500			
Total	\$26,100	\$25,200	\$1,200	\$1,000	\$1,450

**Approved 2024-2025
Capital Project Details**



FINANCING DETAILS

Transfer from Res	(\$2,600)	(\$1,700)	(\$1,200)	(\$1,000)	(\$1,450)
Government Of Canada	(\$11,750)	(\$11,750)			
External Borrowing	(\$11,750)	(\$11,750)			
Total	(\$26,100)	(\$25,200)	(\$1,200)	(\$1,000)	(\$1,450)

RESERVE DETAILS

RR Bus Repl-Cmpt Bus	\$2,600	\$1,700	\$1,200	\$1,000	\$1,450
Total	\$2,600	\$1,700	\$1,200	\$1,000	\$1,450

Transportation

P.00584	Additional Buses
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Tracey Davis
Year Identified:	2010

Project Description:

This project involves purchasing additional buses for the expansion of the in-service fleet to provide new service to existing subdivisions, new neighborhoods, the University of Saskatchewan, high schools, or to provide additional service on routes with capacity problems.

A conventional (low floor) bus is estimated at \$900,000; diesel 60-foot articulating bus estimated at \$1,450,000 and electric bus estimated at \$1,500,000.

Budget Justification:

The 2024 budget request includes \$1,900,000 for purchase of (2) additional 40' buses for service expansion and growth to the new neighborhoods.

The 2026-2028 planned budget years include \$2,493,200 in 2026, \$1,584,500 in 2027 and \$2,645,000 in 2028 for purchase of additional buses for service expansion and growth to the new neighborhoods.

Project Notes:

The planned procurement method includes utilizing external contractors due to the requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this project's budget/plan request. Planned expansion allows for improved scheduling of work, reducing the risk of overtime costs, external contractor costs, and reduced risk to service disruptions.

GHG Implications and Climate Budget Outcome:

P.00584 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Additional Buses Purchases	\$1,900		\$2,493	\$1,584	\$2,645
Total	\$1,900		\$2,493	\$1,584	\$2,645
FINANCING DETAILS					
Transfer from Res	(\$1,900)		(\$2,493)	(\$1,584)	(\$2,645)
Total	(\$1,900)		(\$2,493)	(\$1,584)	(\$2,645)
RESERVE DETAILS					
RFE-Trnst Ad Veh Res	\$1,900		\$2,493	\$1,584	\$2,645
Total	\$1,900		\$2,493	\$1,584	\$2,645

Land Development

P.00616	Land Dev't-Prim Wtrmn-Northeast Sector
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the extension of primary water mains (PWM) to the University Heights (UH) 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 facilitate approximately 1,800 hectares of development in the East Sector.

Budget Justification:

The 2024 budget request includes \$562,000 for the primary watermain construction in Aspen Ridge (segment N2N - 300m; pipe size 600mm) required for University Heights II and the North East Sector.

The 2025 budget request includes \$550,000 for the primary construction along Central Avenue north of Agra Road.

The planned budget years include primary watermain construction requirements for University Heights III and North East Sector.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

GHG Implications and Climate Budget Outcome:

P.00616 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
N'N2/P'P1' Mcormond-Fedoruk To Per Rd	\$562				
P1P' - Mcormond - North Commuter					\$3,477
KK'P' - Central - N of Agra		\$550			\$4,000
Total	\$562	\$550			\$7,477
FINANCING DETAILS					
Transfer from Res	(\$562)	(\$550)			(\$7,477)
Total	(\$562)	(\$550)			(\$7,477)
RESERVE DETAILS					
Primary Watermn Res	\$562	\$550			\$7,477
Total	\$562	\$550			\$7,477

Land Development

P.00619	Land Dev't-Artl Rd-Central Ave
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

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.

Budget Justification:

The 2024 budget request includes \$150,000 for the future design and construction of the Central Avenue Pathway.

Project Notes:

The Somers Road/Fedoruk section of this arterial began in 2013 and was completed in 2018. The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.00619 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Somers Road/Fedoruk	\$150				
Total	\$150				
FINANCING DETAILS					
Transfer from Res	(\$150)				
Total	(\$150)				
RESERVE DETAILS					
Arterial Road Res	\$150				
Total	\$150				

Land Development

P.00625	Land Dev't-Tr Swr-NorthEast Sector
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

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 northeast sector in the near future. In the long term, these trunks will also facilitate approximately 1,800 hectares of development in the east Sector.

Budget Justification:

The 2025 budget request includes \$18,385,000 for the sanitary river crossing, sanitary trunk (segment FG - 800m; 600 mm), and expansion of the storm trunk system and Pond 3 north of Evergreen required for the University Heights III Sector.

The planned budget years relate to further expansion of the sanitary/storm trunks and storm ponds within the University Heights III and University Heights IV Sectors.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

GHG Implications and Climate Budget Outcome:

P.00625 is estimated to result in GHG additions of 434 tonnes CO2e relative to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
San Trunks and Storm - North Of Crossing					\$17,371
EF - Sanitary River Crossing		\$16,525			
Sanitary -FG/GH/HJ/JK		\$1,460			
Stm Trunks/Pond - N of Evergreen-Pond 3		\$400		\$917	\$1,315
UH4 - Lift Station - Y					\$7,000
UH4 - Forcemain - XY					\$1,170
San+Stm Trunks/Ponds-YZ/XY/XW/WU Pond 4,					\$9,653
Total		\$18,385		\$917	\$36,509
FINANCING DETAILS					
Transfer from Res		(\$18,385)		(\$917)	(\$36,509)
Total		(\$18,385)		(\$917)	(\$36,509)

Approved 2024-2025
Capital Project Details



RESERVE DETAILS

Trunk Sewer Reserve	\$18,385	\$917	\$29,509
Lift Station Reserve			\$7,000
Total	\$18,385	\$917	\$36,509

Land Development

P.00626	Land Dev't-Subdivis'N Warranty
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves warranty work in prepaid subdivisions.

Budget Justification:

The 2024 budget request includes \$163,000 for warranty construction work of which \$35,000 relates to PRR funding. The 2025 budget request includes \$156,000 for warranty construction work of which \$35,000 relates to PRR funding.

Project Notes:

In this project, funding is provided for warranty construction after the issuance of the final acceptance certificate. Funding from the Property Realized Reserve (PRR) is used for reconstruction of sidewalks in City development areas that are damaged by contractors during home construction.

GHG Implications and Climate Budget Outcome:

P.00626 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Construction	\$163	\$156			
Total	\$163	\$156			
FINANCING DETAILS					
General Prepaid Ser	(\$163)	(\$156)			
Total	(\$163)	(\$156)			
RESERVE DETAILS					
RFE-PRR-General	\$35	\$35			
Warranty Reserve	\$128	\$121			
Total	\$163	\$156			

Land Development

P.00627	Land Dev't-Subdivis'N Fencing
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the construction of fencing relating to various prepaid subdivisions.

Budget Justification:

The 2024 and 2025 budget requests for the fence construction within the Rosewood and Brighton neighborhoods.

Project Notes:

Fencing is constructed in various prepaid subdivisions as development of the neighbourhood progresses. The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). In some circumstances, developers will hire contractors to construct, and the City will reimburse upon completion at the appropriate prepaid rate.

GHG Implications and Climate Budget Outcome:

P.00627 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Fencing - Rosewood	\$11	\$22			
Fencing-Kensington			\$57		
Fencing-Aspen Ridge			\$101		
Fencing-Brighton		\$38	\$77		
Total	\$11	\$60	\$235		
FINANCING DETAILS					
Transfer from Res	(\$11)	(\$60)	(\$235)		
Total	(\$11)	(\$60)	(\$235)		
RESERVE DETAILS					
Fencing Reserve	\$11	\$60	\$235		
Total	\$11	\$60	\$235		

Land Development

P.00634	Land Dev't-Tr Swr-North Industrial
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

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 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. This project also includes Storm Trunks and Storm Ponds.

Budget Justification:

The 2024 and 2025 budget requests include construction of the storm and sanitary trunks along Faithfull Ave from Marquis to 71st St (segment EI - 1100m; various pipe sizes) and Faithfull Ave from 71st St to 81st St (segment KI - 700m; various pipe sizes), as well as storm and sanitary trunks west of Arthur Rose Ave. The planned budget years relate to further expansion of the sanitary/storm trunks and storm ponds within North Industrial and Riel Sectors.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

GHG Implications and Climate Budget Outcome:

P.00634 is estimated to result in GHG additions of 999 tonnes CO₂e relative to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
EI - Faithfull E - Marquis To N of 71St	\$808				
San + Storm Faithful-(N of 71st - 81st)		\$5,247			
San & Stm - West Of Arthur Rose and KK'		\$2,712		\$4,497	\$18,668
San + Stm - 81 st (E/W of Hwy12) KM/MM			\$16,204		
San & Stm N/S (W Of Idylwyld& N Of 81St)			\$3,500		\$34,000
D'E - Storm Trunk - N Of Cnh					\$2,702
Storm Trunks - Pond 14, Xy, Yz					\$4,251
Sanitary - D'D'''					\$1,546
San Forcemain + Lift Stn (West Of River)					\$4,135
San+Stm(N Of Hwy 16)-Ponds 9,10,11,13			\$2,358		\$56,307
Total	\$808	\$7,959	\$22,062	\$4,497	\$121,609

**Approved 2024-2025
Capital Project Details**



FINANCING DETAILS

Transfer from Res	(\$606)	(\$7,959)	(\$22,062)	(\$4,497)	(\$121,609)
Private Contribution	(\$202)				
Total	(\$808)	(\$7,959)	(\$22,062)	(\$4,497)	(\$121,609)

RESERVE DETAILS

Trunk Sewer Reserve	\$606	\$7,959	\$22,062	\$4,497	\$121,609
Total	\$606	\$7,959	\$22,062	\$4,497	\$121,609

Land Development

P.00636	Land Dev't-Tr Swr-Montgomery Place West
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the construction of the storm and sanitary trunk sewer systems to serve new development in Montgomery Place West. The storm sewer component (AB) may be combined with future servicing of the West Sector.

Budget Justification:

There are no funding requests for the 2024/25 budget.

The planned budget years includes construction of a storm water storage basin, a storm trunk (segment AB - 2200 m; pipe size 600 mm) as well as a sewage lift station and forcemain (segment DE - 620 m; pipe size 200 mm).

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

GHG Implications and Climate Budget Outcome:

P.00636 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is in early scoping and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Stm Wtr Storage Basin A					\$2,123
De-Sewage Lift Stat'N & Forcemn					\$3,314
AB - Trunk Storm Sewer					\$3,029
Total					\$8,466
FINANCING DETAILS					
Transfer from Res					(\$8,466)
Total					(\$8,466)
RESERVE DETAILS					
Trunk Sewer Reserve					\$5,152
Lift Station Reserve					\$3,314
Total					\$8,466

Land Development

P.00639	Land Dev't-Subdivis'N Buffers
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the construction of buffer strips adjacent to prepaid subdivisions.

Budget Justification:

The 2024 budget requests include \$168,000 for berm construction within the neighborhood of Rosewood.

Project Notes:

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.

GHG Implications and Climate Budget Outcome:

P.00639 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Buffers - Rosewood	\$168				
Buffers - Kensington			\$308		
Buffers - Aspen Ridge			\$176		
Buffers - Brighton		\$161		\$492	
Total	\$168	\$161	\$484	\$492	
FINANCING DETAILS					
Transfer from Res	(\$168)	(\$161)	(\$484)	(\$492)	
Total	(\$168)	(\$161)	(\$484)	(\$492)	
RESERVE DETAILS					
Buffer Strip Reserve	\$168	\$161	\$484	\$492	
Total	\$168	\$161	\$484	\$492	

Land Development

P.00655	Land Dev't-Artl Rd-Mcormond Dr
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

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.

Budget Justification:

There is no funding requested for the 2024/25 capital budget.

Project Notes:

The construction in 2003 included a joint project with the Ministry of Highways and Infrastructure to upgrade the intersection of McOrmond Road and Highway 5. The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.00655 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Brighton Common To Taskamanwa St.				\$4,165	
Taskamanwa St. to 8th St				\$2,725	
Total				\$6,890	
FINANCING DETAILS					
Transfer from Res				(\$6,890)	
Total				(\$6,890)	
RESERVE DETAILS					
Arterial Road Res				\$6,890	
Total				\$6,890	

Land Development

P.00668	Park Dev't-Boulevard Development
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Cate Francis
Year Identified:	2009

Project Description:

The Community Tree Planting Program involves planting trees on boulevards adjacent to serviced lots and on separate boulevards where planting set-back requirements are met.

Budget Justification:

The 2024 and 2025 budget requests include \$120,000 in each year for investigating planting requests, identifying appropriate plant sites, site preparation including soil amendments if required, tree planting, and the three-year establishment maintenance of trees in new residential neighbourhoods. It also includes supplemental establishment maintenance, as required, on approved tree planting by developers in new neighbourhoods.

The planned budget years also include \$120,000 in each year for boulevard tree planting.

Project Notes:

The planned procurement method includes using internal staff due to expertise of existing staff to perform the work.

Annual Operating costs associated with this project are \$12,100 in both 2027 and 2028 (average annual life cycle cost of 175 trees at \$69.40 per tree).

GHG Implications and Climate Budget Outcome:

This project is expected to result in GHG reductions relative to the City's business-as-planned GHG emission scenario. Emission reductions have not been quantified as critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Construction	\$120	\$120	\$120	\$120	\$120
Total	\$120	\$120	\$120	\$120	\$120
FINANCING DETAILS					
Transfer from Res	(\$120)	(\$120)	(\$120)	(\$120)	(\$120)
Total	(\$120)	(\$120)	(\$120)	(\$120)	(\$120)
RESERVE DETAILS					
P&R Levy Capital Res	\$120	\$120	\$120	\$120	\$120
Total	\$120	\$120	\$120	\$120	\$120

Transportation

P.00671	Auxiliary Veh/Equip
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Tracey Davis
Year Identified:	2009

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.

Budget Justification:

The 2024 budget request includes \$130,000 for future replacement of column lifts, used at both Access and fixed-route transit, with an expected life span of over 20 years, at an estimated cost of \$2 million.

The 2025 budget request includes \$130,000 for future replacement of column lifts, used at both Access and fixed-route transit, with an expected life span of over 20 years, at an estimated cost of \$2 million.

The 2026 to 2028 planned budget years include \$130,000 each year for future replacement of column lifts.

Project Notes:

The planned procurement method includes utilizing external contractors due to the requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this project's budget/plan request.

GHG Implications and Climate Budget Outcome:

P.00671 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Equipment Purchase	\$130	\$130	\$130	\$130	\$130
Total	\$130	\$130	\$130	\$130	\$130
FINANCING DETAILS					
Transfer from Res	(\$130)	(\$130)	(\$130)	(\$130)	(\$130)
Total	(\$130)	(\$130)	(\$130)	(\$130)	(\$130)
RESERVE DETAILS					
RFE-Transt Cap Prj R	\$130	\$130	\$130	\$130	\$130
Total	\$130	\$130	\$130	\$130	\$130

Recreation and Culture

P.00677	Albert Comm Centre Renos
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Craig Senick
Year Identified:	2009

Project Description:

This project involves identifying and completing the necessary major repair or replacement expenditures as required by the Facility's Comprehensive Maintenance Program. 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.

Budget Justification:

The 2024 budget request includes \$50,000 for general capital maintenance and repairs of the facility.
 The 2025 budget request includes \$50,000 for general capital maintenance and repairs of the facility.
 The Planned budget years include \$50,000 per year for general capital maintenance and repairs of the facility.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and expertise.
 There are no annual operating budget costs associated with this budget request.
 There are no anticipated or known/quantifiable savings associated with this project's budget/plan request.
 This project is funded from the Albert Community Centre Replacement Reserve.

GHG Implications and Climate Budget Outcome:

P.00677 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Repairs	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RR Albert Comm Ctr	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Corporate Asset Management

P.00679 Grounds Mtncce-Equipment Repl

Project Status: Approved
Project Type: EQUIPMENT REPLACEMENT
Project Manager: Jason Kennon
Year Identified: 2009

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.

Budget Justification:

The 2024 budget request includes \$632,000 for the purchase of:

- 2x Tractor 50-60 HP \$190,000
- 1x Turf Sweeper \$81,000
- 7x Gator \$140,000
- 4x Mower (6') Mower \$180,000
- 1x Trencher \$29,000
- Trailer \$12,000

The 2025 budget request includes \$515,000 for the purchase of:

- 2x Trackless MT6 \$355,000
- 1x Tractor 40-50 HP \$70,000
- 2x Mower (6') \$90,000

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external purchasing (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or know quantifiable savings associated with this project's budget/plan request.

The funding source is the RR – Am grounds Maintenance Equip Reserve

GHG Implications and Climate Budget Outcome:

P.00679 is expected to result in GHG reductions relative to the City's business-as-planned GHG emission scenario. Emission reductions have not been quantified as the project is in early scoping and/or critical details have not been defined.

Approved 2024-2025
Capital Project Details



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Equipment Purchase	\$632	\$515	\$515	\$515	\$515
Total	\$632	\$515	\$515	\$515	\$515
FINANCING DETAILS					
Transfer from Res	(\$632)	(\$515)	(\$515)	(\$515)	(\$515)
Total	(\$632)	(\$515)	(\$515)	(\$515)	(\$515)
RESERVE DETAILS					
RR AM Grds Maint Equ	\$632	\$515	\$515	\$515	\$515
Total	\$632	\$515	\$515	\$515	\$515

Land Development

P.00681	Land Dev't-Artl Rd-Taylor St
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the extension of Taylor Street East of McKercher Drive to the Canadian Pacific Railway (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.

Budget Justification:

There is no funding requested for the 2024/25 capital budget.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.00681 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Rosewood Gate North To Rosewood Drive			\$4,215		
Total			\$4,215		
FINANCING DETAILS					
Transfer from Res			(\$4,215)		
Total			(\$4,215)		
RESERVE DETAILS					
Arterial Road Res			\$4,215		
Total			\$4,215		

Land Development

P.00686	Land Dev't-Prim Wtrmn-Southeast Sector
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

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 the residential neighbourhoods in the South East Sector and the Lakewood Suburban Centre.

Budget Justification:

The 2024 budget request includes \$375,000 for construction of the primary water main extension from the reservoir to Taylor Street.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

GHG Implications and Climate Budget Outcome:

P.00686 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
YZ - Acadia- Taylor To Reservoir	\$375				
Total	\$375				
FINANCING DETAILS					
Transfer from Res	(\$375)				
Total	(\$375)				
RESERVE DETAILS					
Primary Watermn Res	\$375				
Total	\$375				

Utilities

P.00687	WW - Asset Replacement
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Pam Hamoline
Year Identified:	2009

Project Description:

This project involves the replacement of deteriorating Wastewater Treatment Plant assets (in accordance with the Capital Reserves Bylaw) that have reached the end of their useful life. The assets are replaced by similar equipment or equipment with a similar function.

The asset group defined by the project are subject to a review to determine condition and eligibility. The project includes an item labelled Existing System Replacements. This provides funding for assets that experience premature failure and require immediate return to service.

Budget Justification:

The 2024 Budget request includes \$945,000 for scum replacement drives and chain, fermenter drives rebuild, VFD replacements and spares, digester pump replacements.

The 2025 Budget request includes \$1,367,000 for screen grinder replacements, primary basin chain and pipe replacement, fermenter pump replacement, digester tank refurbishment, heating and administration building landscaping and parking area replacement.

The planned budget years 2026-2028 include \$8,079,000 for the support of operational reliability and risk management projects for Saskatoon Water.

Project Notes:

The planned procurement method includes internal staff due to expertise of existing staff to perform the work and external contractors due to specialized expertise and capacity.

Annual operating costs associated with this project will be determined upon final design and will be accommodated within the Saskatoon Water operating budget.

There are not currently any quantifiable anticipated additional savings. Qualitative outcomes of this project are reduced risk to assets and treatment process infrastructure with increased safety systems.

GHG Implications and Climate Budget Outcome:

P.00687 is not expected to result in GHG reductions of additions relative to the City's business-as-planned emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028

GROSS COST DETAILS

Sec Clarifiers - Pumps & Processes	\$200		\$916	\$1,408	\$1,269
PEP - Pumps			\$430	\$452	
Grit & Screen - Pump And Processes	\$50	\$160	\$56	\$59	\$60
Bioreactors - Pumps & Processes			\$162		
UV - Processes & Electrical		\$532	\$56	\$293	
Fermentor - Pumps & Processes	\$100		\$151	\$70	\$72

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Thickener - Pumps			\$655		\$97
Digester - Pumps	\$100	\$106	\$151	\$88	\$332
Heating Bldg - Pumps/Piping/Processes					\$121
Primary Basins - Pumps & Processes 2	\$250	\$133	\$173	\$147	\$151
Other - Labs, Server	\$245				
Utility Building		\$266			\$115
Liquid Wastehaulers Station		\$170		\$293	\$302
Total	\$945	\$1,367	\$2,750	\$2,810	\$2,519
FINANCING DETAILS					
Transfer from Res	(\$945)	(\$1,367)	(\$2,750)	(\$2,810)	(\$2,519)
Total	(\$945)	(\$1,367)	(\$2,750)	(\$2,810)	(\$2,519)
RESERVE DETAILS					
RR Sew Coll'n/Treat	\$945	\$1,367	\$2,750	\$2,810	\$2,519
Total	\$945	\$1,367	\$2,750	\$2,810	\$2,519

Land Development

P.00704	Land Dev't-Tr Swr-Southeast Sector
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

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.

Budget Justification:

The 2025 budget request includes \$2,397,000 for the construction of the Boychuk Storage Tanks (funded from storm water utility - federal funding) which are required for Rosewood wet weather flows.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

GHG Implications and Climate Budget Outcome:

P.00704 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
E-Boychuk Storage Tanks		\$2,397			
Total		\$2,397			
FINANCING DETAILS					
Transfer from Res		(\$2,397)			
Total		(\$2,397)			
RESERVE DETAILS					
RFE-Waterwork Cap PR		\$2,397			
Total		\$2,397			

Recreation and Culture

P.00706	Leis Serv-Facility Equip Repl
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Darren D. Spelay
Year Identified:	2009

Project Description:

This project involves the replacement of major pieces of program equipment for the Recreation and Community Development Department of the Community Services Division, in accordance with the Capital Reserves Bylaw. This project is a lifecycle replacement process to maintain service levels and functionality through the plan to replace equipment that has reached the end of its useful life.

Budget Justification:

The 2024 budget request includes \$250,000 for the replacement of fitness equipment (\$125,000) at the indoor leisure facilities and equipment for indoor events at Shaw Centre and Saskatoon Field House (\$125,000).

The 2025 budget request includes \$275,000 for the replacement of fitness equipment at the indoor leisure facilities (\$125,000) and the replacement of the ice resurfacing vehicle at Lions Arena with an electric ice resurfacer (\$150,000). The purchase of an electric ice resurfacer at a greater cost than traditional fuel based machines is possible due to additional funding of \$50,000 from the Sustainability Reserve. This pilot project will be monitored for potential operating cost savings and extended life, with future budgets adjusted based on findings.

The planned budget years include \$375,000 for fitness equipment, \$125,000 for equipment for indoor events at Shaw Centre and Saskatoon Field House, \$100,000 for an ice resurfacing machine and \$848,000 for the replacement of the score clock, timing system and software at the Shaw Centre.

Project Notes:

The planned procurement method utilizes external contractors due to specialized equipment.

GHG Implications and Climate Budget Outcome:

P.00706 is estimated to result in GHG reductions of 4 tonnes CO2e relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Equipment Purchase	\$125	\$125	\$125	\$125	\$125
Special Events & Prog Equip Replacement	\$125				\$125
Zamboni Purchase		\$150		\$100	
Score Clock and Timing Equipment			\$848		
Total	\$250	\$275	\$973	\$225	\$250
FINANCING DETAILS					
Transfer from Res	(\$250)	(\$275)	(\$973)	(\$225)	(\$250)
Total	(\$250)	(\$275)	(\$973)	(\$225)	(\$250)

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RESERVE DETAILS

RR Leisure Svc-Equip	\$250	\$225	\$973	\$225	\$250
RFE-Enviro Sustain		\$50			
Total	\$250	\$275	\$973	\$225	\$250

Utilities

P.00720	SL&P - Capacitor Installations
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Daniel Zacarias
Year Identified:	2009

Project Description:

This Project involves 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. Now that the Smart Meter installations are done, a more systematic approach to demand reduction and power delivery efficiency will be seen.

Budget Justification:

The 2024 Budget request of \$50,000 will be used to add capacitors and other devices to improve the system power quality. The 2025 Budget request of \$50,000 will be used to add capacitors and other devices to improve the system power quality. The planned budget years include \$150,000 for 2026, and \$150,000 for 2028 to be used to add capacitors and other devices to improve the system power quality.

Project Notes:

The planned procurement method will be accomplished utilizing external vendors and internal staff. Annual operating costs associated with this project will be determined upon final design, and after the trial project be completed. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.00720 reinforces climate work and may lay the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Capacitor Installations	\$50	\$50	\$150		\$150
Total	\$50	\$50	\$150		\$150
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$150)		(\$150)
Total	(\$50)	(\$50)	(\$150)		(\$150)
RESERVE DETAILS					
RFE-Elec Distrb Ext	\$50	\$50	\$150		\$150
Total	\$50	\$50	\$150		\$150

Utilities

P.00724	SL&P - Revenue Meter - New & Replacement
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Ibim Inko-Tariah
Year Identified:	2010

Project Description:

This Project involves the installation of electrical revenue meters. (part of a Smart Grid implementation).
The electronic meters being installed provide greater accuracy and comply with Measurement Canada requirements.
They meters provide the opportunity for the collection of additional engineering data to enhance the operation of the electric system.

Budget Justification:

The 2024 budget requests \$100,000 for continued installation and replacement of meters.
The 2025 budget requests \$300,000 for continued installation and replacement of meters.
The planning period requires \$300,000 annually for 2026-2028 for new and replacement meters.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff and external contractors.
There are no annual operating costs.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.00724 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Meters - Growth & Maintenance	\$100	\$300	\$300	\$300	\$300
Total	\$100	\$300	\$300	\$300	\$300
FINANCING DETAILS					
Transfer from Res	(\$100)	(\$300)	(\$300)	(\$300)	(\$300)
Total	(\$100)	(\$300)	(\$300)	(\$300)	(\$300)
RESERVE DETAILS					
RFE-Elec Distrib Ext	\$100	\$300	\$300	\$300	\$300
Total	\$100	\$300	\$300	\$300	\$300

Utilities

P.00736	SL&P - Customer Upgrades And Extensions
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Ashish Pattanashetty
Year Identified:	2009

Project Description:

This Project involves the upgrades and extension of the electrical distribution system due to new customer requests. The customer requests are typically residential, commercial, industrial and institutional of nature within SLP franchise area.

Budget Justification:

The 2024 Budget Request includes \$3,500,000 which is a generalized expectation of demand for new and/or upgraded services. The 2025 Budget Request includes \$2,650,000 which is a generalized expectation of demand for new and/or upgraded services. The planned budget years include \$2,783,000 for 2026, \$2,922,000 for 2027 and \$3,068,000 for 2028 for customer upgrades/expansions.

Project Notes:

The Procurement method includes utilizing internal staff for all electrical work and external contractors for civil work. There are no annual operating budget costs associated with this budget request. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. Other funding sources will be customer contributions for the new/upgraded service requests.

GHG Implications and Climate Budget Outcome:

P.00736 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Customer Connections	\$3,500	\$2,650	\$2,783	\$2,922	\$3,068
Total	\$3,500	\$2,650	\$2,783	\$2,922	\$3,068
FINANCING DETAILS					
Transfer from Res	(\$2,350)	(\$1,500)	(\$1,575)	(\$1,654)	(\$1,737)
Customer Contrib	(\$1,150)	(\$1,150)	(\$1,208)	(\$1,268)	(\$1,331)
Total	(\$3,500)	(\$2,650)	(\$2,783)	(\$2,922)	(\$3,068)
RESERVE DETAILS					
RR Elec Distribution	\$1,350	\$500	\$525	\$551	\$579
RFE-Elec Distrb Ext	\$1,000	\$1,000	\$1,050	\$1,103	\$1,158
Total	\$2,350	\$1,500	\$1,575	\$1,654	\$1,737

Land Development

P.00748	Land Dev't-Gen Admin-Old Areas
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the general administration related to the completion of work in old prepaid areas.

Budget Justification:

The 2025 budget request includes \$564,000 for general administration costs and services required for closed out prepaid areas.

Project Notes:

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.

GHG Implications and Climate Budget Outcome:

P.00748 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
General Admin		\$564			
Total		\$564			
FINANCING DETAILS					
General Prepaid Ser		(\$564)			
Total		(\$564)			
RESERVE DETAILS					
Pd Eng GR-Close Area		\$564			
Total		\$564			

Land Development

P.00778	Land Dev't-Tr Swr-Stonebridge
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

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. This project is subject to further review of servicing and cost implications as well as approval of an overall neighbourhood concept plan. Other funding is from Developers for retrofit/reconstruction of existing service.

Budget Justification:

The 2024 budget request includes \$420,000 for upgrades to the Melville St and Cartwright St sanitary trunk sewers in segment UV (550m; pipe size 375mm) that are needed to accommodate the increased flows from the revised Willows concept plan. Private donations cover the local servicing paid for by the developer included within the contract.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating the location of the sections, storm water basins and lift stations is available from the Transportation and Construction Division upon request.

GHG Implications and Climate Budget Outcome:

P.00778 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Willows-Sanitary Trunk-Melville St. UV	\$420				
Total	\$420				
FINANCING DETAILS					
Transfer from Res	(\$420)				
Total	(\$420)				
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$84				
Trunk Sewer Reserve	\$336				
Total	\$420				

Utilities

P.00825	SL&P - Street Light Upgrade
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Gord Stushnoff
Year Identified:	2010

Project Description:

This project involves the upgrading of street lighting on roadways (not associated with roadway projects). This project also includes lighting upgrades that are typically in response to public safety issues regarding roadway intersection, railway crossings and mid-block lighting. This includes unanticipated requests by City Council, Saskatoon Police Service or special interest groups for lighting upgrades requiring immediate attention.

Budget Justification:

The 2024 Budget request includes \$70,000 for the design, material procurement and installation of the roadway lighting. The 2025 Budget request includes \$70,000 for the design, material procurement and installation of the roadway lighting. The planned budget years include \$70,000 each year for 2026-2028 for the design, material procurement and installation of additional roadway lighting.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity). Annual operating costs associated with this project are based on a per new light installed as per Electric Rates Bylaw. The estimated total for 2026 is \$65,200 from installations done in 2025.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. Qualitative outcomes of this project is improved lighting for the area that benefits the users of the space (vehicles and pedestrians).

GHG Implications and Climate Budget Outcome:

P.00825 is not expected to result in GHG reductions or additions relative to the City’s business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Lighting Upgrade	\$70	\$70	\$70	\$70	\$70
Total	\$70	\$70	\$70	\$70	\$70
FINANCING DETAILS					
Transfer from Res	(\$70)	(\$70)	(\$70)	(\$70)	(\$70)
Total	(\$70)	(\$70)	(\$70)	(\$70)	(\$70)
RESERVE DETAILS					
RFE-Elec Distrb Ext	\$70	\$70	\$70	\$70	\$70
Total	\$70	\$70	\$70	\$70	\$70

Transportation

P.00837	Lane Rehab & Drainage Improv
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Matthew Hiltz
Year Identified:	2009

Project Description:

This project involves the lane rehabilitation on both paved lanes and graveled lanes. This project includes the rehabilitation of the lanes to the original service level of load capacity, ride, drainage and grade elevation.

Budget Justification:

The 2024 and 2025 budget requests include \$1,615,000 and \$1,790,000 respectively for delivery of the annual program of lane rehabilitation for both paved and graveled lanes to bring them to the original service level of load capacity, ride, drainage and grade elevation. The planned budget years includes \$6,260,000 for continued delivery of the annual program throughout all areas of the city.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise). There are no annual operating budget costs associated with this budget requests. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.00837 is estimated to result in GHG additions of 239 tonnes CO2e relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Graveled Lanes	\$880	\$940	\$1,000	\$1,100	\$1,200
Paved Lanes	\$685	\$750	\$850	\$900	\$1,000
Drainage Improvement	\$50	\$100	\$70	\$70	\$70
Total	\$1,615	\$1,790	\$1,920	\$2,070	\$2,270
FINANCING DETAILS					
Transfer from Res	(\$1,615)	(\$1,790)	(\$1,920)	(\$2,070)	(\$2,270)
Total	(\$1,615)	(\$1,790)	(\$1,920)	(\$2,070)	(\$2,270)
RESERVE DETAILS					
CR Transp Infr	\$1,615	\$1,790	\$1,920	\$2,070	\$2,270
Total	\$1,615	\$1,790	\$1,920	\$2,070	\$2,270

Saskatoon Public Library

P.00838	Library - Equipment Replacement
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Kerry Donst
Year Identified:	2009

Project Description:

This project involves replacing equipment per Policy 03-019 (Equipment Reserve Fund - Public Library).

Budget Justification:

The 2024 and 2025 Budget respectively include \$200,000 for replacing equipment.

The Future Plan years also include \$200,000 each year for replacing equipment.

Project Notes:

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Equipment Purchase	\$200	\$200	\$200	\$200	\$200
Total	\$200	\$200	\$200	\$200	\$200
FINANCING DETAILS					
Transfer from Res	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
Total	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
RESERVE DETAILS					
SPL-PLERR	\$200	\$200	\$200	\$200	\$200
Total	\$200	\$200	\$200	\$200	\$200

Corporate Asset Management

P.00877	Trunking Radio Infra Replacement
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Kevin Shewchuk
Year Identified:	2009

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, Utilities and other Civic Departments. 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.

This project provides funding for the design and subsequent construction of infrastructure components and equipment to meet the needs identified in the design phase as well as planned expansion of additional repeater towers throughout the City's growing neighbourhoods.

Budget Justification:

The 2024 budget request of \$193,800 & 2025 budget request for \$195,700 respectively include funding for the ongoing items as described above.

The future year plan request for 2026-2028 of \$598,600 includes continued work as per the project description.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity.

There are no annual operating budget costs associated with this budget request. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.00877 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Trunk Radio Infrastructure Replacement	\$194	\$196	\$198	\$200	\$200
Total	\$194	\$196	\$198	\$200	\$200
FINANCING DETAILS					
Transfer from Res	(\$194)	(\$196)	(\$198)	(\$200)	(\$200)
Total	(\$194)	(\$196)	(\$198)	(\$200)	(\$200)
RESERVE DETAILS					
RR Radio Trunking	\$194	\$196	\$198	\$200	\$200
Total	\$194	\$196	\$198	\$200	\$200

Recreation and Culture

P.00901	Park Upgrades, Enhancements & Repairs
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Darren Crilly
Year Identified:	2009

Project Description:

This project involves the upgrade, enhancement, and repair of parks throughout the city. Landscape upgrades and enhancements include additional plantings, irrigation system replacements, and installation of subsurface draining systems, lighting, site furniture and play equipment. The 2024 and 2025 budget will reduce the current backlog of park renewal and rehabilitation requirements associated with drainage, pathways, and irrigation park infrastructure.

Budget Justification:

The 2024 budget request includes \$2,055,000 for:

Brevort Park South: Asphalt, irrigation, and site furniture replacement.

Herbert Stewart Park: Asphalt, irrigation, and site furniture replacement.

Boughton Park: Asphalt, irrigation, drainage, grading, site furnishings, planting, sportsfield, and playground equipment.

Playground Upgrades and Replacements: Repair or purchase, and installation of new playground equipment in parks throughout the city. The priorities are identified using the City of Saskatoon's 2023 playground condition assessment data.

Drainage: Drainage remediation throughout the city's parks.

Asset Management Support: Support to continue to advance the Parks Department's work on EAM, GIS, and SCM data and use. The position will also plan, manage, and coordinate asset preservation programs and activities.

Site Furniture & Amenities: Replacement through the city.

Mobilescapes: The Parks Department will pilot the use of Mobilescapes data and analytics to gain useful statistics on parks usage rates. The information will be used to help guide Parks' asset management and replacement activities, allowing us to focus on assets with higher usage and community need.

The 2025 budget request includes \$2,055,000 for:

Kistikan Park: The scope of the upgrades at Kistikan Park have been expanded from the original budget allocation approved in 2021 of Asphalt and irrigation to include upgrades to site furniture replacement, lighting, sportsfields, planting, and playground equipment.

John Lake Park: Asphalt, irrigation, lighting, site furniture replacement, playground equipment, and planting.

Playground Upgrades and Replacements: Repair or purchase, and installation of new playground equipment in parks throughout the city.

The priorities are identified using the City of Saskatoon's 2023 playground condition assessment data.

Drainage: Drainage remediation throughout the city's parks.

Asset Management Support: Support to continue to advance the Parks Department's work on EAM, GIS, and SCM data and use. The position will also plan, manage, and coordinate asset preservation programs and activities.

Site Furniture & Amenities: Replacement throughout the city.

The planned budget years include \$130,000 for continued asset management support and \$1,870,000 for continued park enhancement & repairs throughout the city per year.

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Project Notes:

The planned procurement method includes utilizing external contractors due to expertise of existing staff to perform the work.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

P.00901 is expected to result in GHG reductions relative to the City's business-as-planned GHG emission scenario. Emission reductions have not been quantified as the project is in early scoping and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Kistikan Park		\$750			
Asset management Support	\$130	\$130			
Brevoort Park	\$225				
Herbert Stewart Park	\$625				
Boughton Park	\$425				
MobileScapes	\$50				
John Lake Park		\$725			
Drainage Remediation	\$150	\$150			
Upgrades, Enhancements & Repairs			\$2,000	\$2,000	\$2,000
Site Furniture/Amenities	\$100	\$100			
Playground Upgrades/Replacement & Repai	\$350	\$200			
Total	\$2,055	\$2,055	\$2,000	\$2,000	\$2,000
FINANCING DETAILS					
Transfer from Res	(\$2,055)	(\$2,055)	(\$2,000)	(\$2,000)	(\$2,000)
Total	(\$2,055)	(\$2,055)	(\$2,000)	(\$2,000)	(\$2,000)
RESERVE DETAILS					
RR Asphalt Plants	\$2,055	\$2,055	\$2,000	\$2,000	\$2,000
Total	\$2,055	\$2,055	\$2,000	\$2,000	\$2,000

Transportation

P.00959	Upgrade Boundary Roads
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Matthew Hiltz
Year Identified:	2009

Project Description:

This project involves the upgrading of interim stage gravel roads throughout the City including the treatment of seal treatment, recycled asphalt, temporary hard surfacing, ditch grading and culvert installation. Boundary roads are the roads that are between the built up area of the City and the municipal boundary (gravel rural grid roads). The size of the boundary roadway network has grown significantly with recent increases in the municipal boundary.

Budget Justification:

The 2024 and 2025 budget request includes \$300,000 and \$400,000 respectively for the annual program of upgrading and applying treatment to the paved and gravel roads.

The planned budget years include \$1,200,000 for the annual program of upgrading and applying treatment to the paved and gravel roads.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.00959 is expected to result in GHG additions compared to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Construction	\$300	\$400	\$400	\$400	\$400
Total	\$300	\$400	\$400	\$400	\$400
FINANCING DETAILS					
Transfer from Res	(\$300)	(\$400)	(\$400)	(\$400)	(\$400)
Total	(\$300)	(\$400)	(\$400)	(\$400)	(\$400)
RESERVE DETAILS					
CR Transp Infr	\$300	\$400	\$400	\$400	\$400
Total	\$300	\$400	\$400	\$400	\$400

Utilities

P.01016	SL&P - Neighbourhood Street Light Upgrds
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Gord Stushnoff
Year Identified:	2010

Project Description:

This project involves upgrading of street lighting in established neighbourhoods. The purpose is to improve the lighting in older established neighbourhoods to match those of neighbourhoods being developed now.

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.

Budget Justification:

The 2024 Budget request includes \$200,000 for the design, material procurement and installation of additional roadway lighting.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity).

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. Qualitative outcomes of this project is improved lighting for the area that benefits the users of the space (vehicles and pedestrians).

GHG Implications and Climate Budget Outcome:

P.01016 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Neighbourhood Lighting Upgrade	\$200				
Total	\$200				
FINANCING DETAILS					
Transfer from Res	(\$200)				
Total	(\$200)				
RESERVE DETAILS					
RFE-Elec Distrib Ext	\$200				
Total	\$200				

Utilities

P.01018	SL&P - Monitoring System Upgrade (Scada)
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Zongfu (Jerry) Liu
Year Identified:	2011

Project Description:

This project involves a Smart Grid Control System for Saskatoon Light & Power (SL&P). The Smart Grid Control System is a hardware and software platform used for the remote operation of the power grid. The system is based around a Supervisory Control and Data Acquisition (SCADA) system with various additional modules that augment the system and integrate with other smart grid components.

Budget Justification:

The planned budget years include \$150,000 in 2026 and 2027, and \$350,000 for 2028 for upgrades and replacement of components.

Project Notes:

Sole source procurement will be used due to the specialized expertise required for this type of project and manufacturing compatibility.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01018 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Scada System Upgrade			\$150	\$150	\$350
Total			\$150	\$150	\$350
FINANCING DETAILS					
Transfer from Res			(\$150)	(\$150)	(\$350)
Total			(\$150)	(\$150)	(\$350)
RESERVE DETAILS					
RR Elec Distribution			\$60	\$60	\$110
RFE-Elec Distrib Ext			\$90	\$90	\$240
Total			\$150	\$150	\$350

Utilities

P.01054	WTR - Asset Replacement
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Pam Hamoline
Year Identified:	2009

Project Description:

This project involves the replacement of deteriorating Water Treatment Plant assets (in accordance with the Capital Reserves Bylaw) that have reached the end of their useful life. The assets are replaced by similar equipment or equipment with a similar function. The asset group defined by the project are subject to a review to determine condition and eligibility. External service providers will be utilized on selected projects within the overall Asset Replacement Project.

Budget Justification:

The 2024 Budget request includes \$2,475,000 for electrical and mechanical replacements, clarifier refurbishment, filter plant refurbishment, networking and IT replacements, hydrocarbon instrumentation, facility repairs as immediately required. The 2025 Budget request includes \$1,807,000 for structural assessments and repairs, electrical and mechanical replacements, clarifier refurbishment, filter plant refurbishment, networking and IT replacements, reservoir contents and ancillary, facility repairs as immediately required. The Future Plan years 2026-2028 include \$4,734,000 for the support of operational reliability and risk management projects for Saskatoon Water.

Project Notes:

The planned procurement method includes internal staff due to expertise of existing staff to perform the work and external contractors due to specialized expertise and capacity. Annual operating costs associated with this project will be determined upon final design and will be accommodated within the Saskatoon Water operating budget. There are not currently any quantifiable anticipated additional savings. Qualitative outcomes of this project are reduced risk to assets and treatment process infrastructure with increased safety systems.

GHG Implications and Climate Budget Outcome:

P.01054 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Facility Repairs & Replacements	\$500	\$532	\$559	\$587	\$604
Acadia Reservoir Structural Repair	\$150				\$91
Electrical/Mechanical Replacement		\$532	\$559	\$587	\$604
Chemical Feeding System	\$1,075	\$53	\$56		\$1,087
Raw Water Intake		\$530			

**Approved 2024-2025
Capital Project Details**



Networking & Corporate It	\$250	\$160			
Maintenance Shop Platform/Mezzanine	\$500				
Total	\$2,475	\$1,807	\$1,174	\$1,174	\$2,386
FINANCING DETAILS					
Transfer from Res	(\$2,475)	(\$1,807)	(\$1,174)	(\$1,174)	(\$2,386)
Total	(\$2,475)	(\$1,807)	(\$1,174)	(\$1,174)	(\$2,386)
RESERVE DETAILS					
RR Water	\$2,475	\$1,807	\$1,174	\$1,174	\$2,386
Total	\$2,475	\$1,807	\$1,174	\$1,174	\$2,386

Land Development

P.01057	Park Dev't-Ind'L Area Blvd Tree Planting
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Cate Francis
Year Identified:	2009

Project Description:

The Industrial Tree Planting Program involves planting 60 to 75 mm basket trees on boulevards adjacent to serviced lots in industrial areas where planting set-back requirements are met.

Budget Justification:

The 2024 and 2025 budget requests include \$50,000 in each year for planting 60 to 75 mm basket trees on boulevards adjacent to serviced lots in industrial areas where planting set-back requirements are met.

The planned budget years also include \$50,000 in each year for industrial boulevard tree planting.

Project Notes:

The planned procurement method includes using internal staff due to expertise of existing staff to perform the work.

Annual Operating costs associated with this project are \$3,500 in both 2027 and 2028 (average annual life cycle cost of 50 trees at \$69.40 per tree).

GHG Implications and Climate Budget Outcome:

This project is expected to result in GHG reductions relative to the City's business-as-planned GHG emission scenario. Emission reductions have not been quantified as critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Construction	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
PK-Ind-Closed Area	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Corporate Governance and Finance

P.01083	Corporate Network Equipment Repl
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Arron Miller
Year Identified:	2010

Project Description:

This project involves 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. 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.

Budget Justification:

The 2024 Budget request of \$621,400 includes replacement of network and server equipment that is no longer supported by the manufacturer or is not able to perform its function due to its age.

The 2025 budget request of \$634,400 includes replacement of network and server equipment that is no longer supported by the manufacturer or is not able to perform its function due to its age.

The planned budget years include \$1,906,700 for future replacement/upgrades as required.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and external contractors due to specialized expertise.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01083 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Corp Network Electronic Equipment Repl	\$621	\$634	\$635	\$636	\$636
Total	\$621	\$634	\$635	\$636	\$636
FINANCING DETAILS					
Transfer from Res	(\$621)	(\$634)	(\$635)	(\$636)	(\$636)
Total	(\$621)	(\$634)	(\$635)	(\$636)	(\$636)
RESERVE DETAILS					
RR Computer Equip	\$621	\$634	\$635	\$636	\$636
Total	\$621	\$634	\$635	\$636	\$636

Corporate Asset Management

P.01135	Civic Bldgs Comprehensive Maint Program
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Craig Senick
Year Identified:	2009

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. 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).

Budget Justification:

The 2024 budget request includes \$1,786,000 for the preventative maintenance of facilities that are covered under this program. Preventative maintenance and capital upgrade expenditures are determined by the preventative maintenance schedule or as determined by the Facilities Management staff based on needs identified through physical assessments and risk analysis.

The 2025 budget request includes \$6,982,200 for the preventative maintenance of facilities that are covered under this program. Preventative maintenance and capital upgrade expenditures are determined by the preventative maintenance schedule or as determined by the Facilities Management staff based on needs identified through physical assessments and risk analysis.

The Planned budget years include \$11,386,000 in 2026, \$11,787,000 in 2027 and \$12,194,000 in 2028 for the preventative maintenance of facilities that are covered under this program as per the preventative maintenance schedule. Annual funding for the CBCM reserve is subject to the inflationary increase of the asset values as determined by an external party resulting in annual increases to the funding in this capital project.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and expertise.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01135 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the project is in early scoping and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Boards And Agencies	\$111	\$447	\$806	\$805	\$833
Offices	\$456	\$1,502	\$2,747	\$2,933	\$3,034
Pools			\$1,159	\$2,402	\$2,485

**Approved 2024-2025
Capital Project Details**



Program Facilities	\$851	\$3,386	\$3,330	\$1,776	\$1,837
Recreation Facilities	\$264	\$852	\$1,507	\$1,525	\$1,578
Maintenance Support	\$104	\$795	\$1,702	\$2,066	\$2,137
WBYL - Roof Replacement			\$7	\$14	\$15
Asbestos Assessment and Abatement			\$128	\$266	\$275
Total	\$1,786	\$6,982	\$11,386	\$11,787	\$12,194
FINANCING DETAILS					
Transfer from Res	(\$1,786)	(\$6,982)	(\$11,386)	(\$11,787)	(\$12,194)
Total	(\$1,786)	(\$6,982)	(\$11,386)	(\$11,787)	(\$12,194)
RESERVE DETAILS					
RFE-CBCM	\$1,786	\$6,982	\$11,386	\$11,787	\$12,194
Total	\$1,786	\$6,982	\$11,386	\$11,787	\$12,194

Utilities

P.01174	SL&P Street Lights - Land Development
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Gord Stushnoff
Year Identified:	2009

Project Description:

This project involves the installation of street lighting in prepaid subdivision and identifies Saskatoon Light & Power's capital reserve funding contribution.

Budget Justification:

The 2024 Budget request includes \$304,000 from the Electrical Distribution Extension Reserve (EDER) and \$1,268,000 from Land Development and Private Developers, for the design, material procurement and installation of additional roadway lighting.

The 2025 Budget request includes \$94,000 from the EDER and \$1,518,000 from Land Development and Private Developers, for the design, material procurement and installation of additional roadway lighting.

The planned budget years are dependent upon future land development.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity).

Annual operating costs associated with this project are based on a per new light installed as per Electric Rates Bylaw. The estimated total for 2026 is \$65,200 from installations done in 2025. Planned budget years is dependent upon future land development

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Other funding sources included Transportation & Construction, Land Development and Private Developers

GHG Implications and Climate Budget Outcome:

P.01174 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the project is in early scoping and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Street Ltg - Neighbourhood Development	\$100	\$350			
Street Ltg - Silverwood Industrial	\$100	\$50			
Blairmore	\$425	\$265			
St Ltg Aspen Ridge	\$300	\$300			
St Ltg Holmwood	\$597	\$597			
Street Ltg- Hampton Industrial	\$50	\$50			
Total	\$1,572	\$1,612			

Approved 2024-2025
Capital Project Details



FINANCING DETAILS

Transfer from Res	(\$304)	(\$94)
Customer Contrib	(\$1,268)	(\$1,518)
Total	(\$1,572)	(\$1,612)

RESERVE DETAILS

RFE-Elec Distrib Ext	\$304	\$94
Total	\$304	\$94

Transportation

P.01194	Engine Overhaul
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Tracey Davis
Year Identified:	2009

Project Description:

This project involves the ongoing overhaul of transit bus engines, transmissions and rear differential. Planned replacement allows for strategic repair of the buses and an ability to plan for the work and parts supply. Running to failure is unpredictable and can leave the operation at risk of not being able to provide service, especially when a large number of buses reach a the same age at the same time.

Budget Justification:

The 2024 budget request includes \$1,700,000 for engine and transmission overhauls on 17 units.

The 2025 budget request includes \$927,000 for engine and transmission overhauls on 9 units.

The 2026 to 2028 budget years include \$848,700 in 2026 for engine and transmission overhauls on 8 units, \$1,092,700 for engine and transmission overhauls in 2027 on 10 units, and \$787,900 in 2028 for engine and transmission overhauls on 7 units for overhauls of the existing fleet required on an annual basis.

Project Notes:

The planned procurement method includes internal staff and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

Although there are not any quantifiable anticipated additional savings; outcomes of this project are extended bus life.

GHG Implications and Climate Budget Outcome:

P.01194 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Construction	\$1,700	\$927	\$849	\$1,093	\$788
Total	\$1,700	\$927	\$849	\$1,093	\$788
FINANCING DETAILS					
Transfer from Res	(\$1,700)	(\$927)	(\$849)	(\$1,093)	(\$788)
Total	(\$1,700)	(\$927)	(\$849)	(\$1,093)	(\$788)
RESERVE DETAILS					
RR Bus Repl-Cmpt Bus	\$1,700	\$927	\$849	\$1,093	\$788
Total	\$1,700	\$927	\$849	\$1,093	\$788

Utilities

P.01243	WW - Lift Station Upgrades
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Pam Hamoline
Year Identified:	2009

Project Description:

This project involves lift station upgrades which are a continuation of work from past years. There are about 30 lift stations in the City of Saskatoon with many being decades old and in need of upgrades based on a priority of importance and need. As lift stations are a critical part of the wastewater process to prevent sewer backups, 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.

Budget Justification:

The 2024 Budget request includes \$1,500,000 for Lakeridge Decommissioning and 58th Street Refurbishment.
The 2025 Budget request includes \$1,596,000 for Lansdowne Upgrades and general lift stations wet well ventilation upgrades.
The planned budget years 2026-2028 include \$5,248,000 for the support of the lift station assessment plan and schedule of replacements

Project Notes:

With appropriate technical expertise, this project could be completed in house. The planned procurement method for this project is to be accomplished utilizing external contractors, due to expertise of existing staff to perform the work.
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01243 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Lift Station Upgrades	\$1,500	\$1,596	\$1,676	\$1,760	\$1,812
Total	\$1,500	\$1,596	\$1,676	\$1,760	\$1,812
FINANCING DETAILS					
Transfer from Res	(\$1,500)	(\$1,596)	(\$1,676)	(\$1,760)	(\$1,812)
Total	(\$1,500)	(\$1,596)	(\$1,676)	(\$1,760)	(\$1,812)
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$1,500	\$1,596	\$1,676	\$1,760	\$1,812
Total	\$1,500	\$1,596	\$1,676	\$1,760	\$1,812

Utilities

P.01255	SL&P - Distribution - Equipment Upgrade
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Mehrnoosh Janbakhsh
Year Identified:	2016

Project Description:

This project is for the upgrade and installation of various types of electrical distribution equipment on existing underground and overhead systems.

Typical equipment includes switches, capacitors, transformers, pedestals, and fault indicators. As existing distribution equipment reaches its end of life and when safer equipment is available, equipment will be replaced or upgraded.

Budget Justification:

The 2024 Budget request includes \$250,000 to upgrade aged power pedestal and faulted circuit indicators.

The 2025 Budget request includes \$250,000 to upgrade aged power pedestal and faulted circuit indicators.

The planned budget years include \$700,000 for 2026, \$750,000 for 2027 and \$750,000 for 2028 for upgrades and replacement of components.

Project Notes:

The planned procurement method will be accomplished utilizing external vendors (due to the specialized expertise required for this type of project).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01255 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Distribution - Equipment Upgrade	\$250	\$250	\$700	\$750	\$750
Total	\$250	\$250	\$700	\$750	\$750
FINANCING DETAILS					
Transfer from Res	(\$250)	(\$250)	(\$700)	(\$750)	(\$750)
Total	(\$250)	(\$250)	(\$700)	(\$750)	(\$750)
RESERVE DETAILS					
RR Elec Distribution	\$50	\$50	\$500	\$550	\$550
RFE-Elec Distrb Ext	\$200	\$200	\$200	\$200	\$200
Total	\$250	\$250	\$700	\$750	\$750

Utilities

P.01256	SL&P - Substation Upgrades
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Gavrilo Saric
Year Identified:	2018

Project Description:

This project involves the upgrade and renovation of electrical substations in the Saskatoon Light & Power franchise area. Upgrades may include new power transformers, electrical switchgear and breakers, high voltage switches, and upgrades to buildings and support infrastructure.

Budget Justification:

The 2024 Budget request includes \$350,000 for design and construction of new switchgear building with foundation, duct formation, arc-resistant switchgear, and transformer pads at 1st Ave substation. This also includes purchase and installation of 2 new transformers for Melville Substation.

The 2025 Budget request includes \$1,600,000 for continued work on the Melville Substation transformers.

The planned budget years include \$100,000 for 2026, \$1,550,000 for 2027, and \$600,000 for 2028 for upgrades on other substations.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01256 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Substation Upgrades - Bldg & Structures	\$100	\$100	\$100	\$100	\$100
Substation Upgrades - Transformers	\$200	\$1,500			
Substation Upgrades - Switchgear				\$1,250	\$500
Substation Upgrades - High Voltage	\$50			\$200	
Total	\$350	\$1,600	\$100	\$1,550	\$600
FINANCING DETAILS					
Transfer from Res	(\$350)	(\$1,600)	(\$100)	(\$1,550)	(\$600)
Total	(\$350)	(\$1,600)	(\$100)	(\$1,550)	(\$600)
RESERVE DETAILS					
RR Elec Distribution	\$250	\$550	\$50	\$1,450	\$50
RFE-Elec Distrb Ext	\$100	\$1,050	\$50	\$100	\$550
Total	\$350	\$1,600	\$100	\$1,550	\$600

Utilities

P.01257	SL&P - Security Improvements
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Brad Fritz
Year Identified:	2012

Project Description:

This project provides for security improvements at Saskatoon Light & Power facilities. Saskatoon Light & Power operates a variety of facilities that require varying degrees of security. Sites include the system control centre, inventory and storage facilities, training centre, as well as substations and other critical operating locations.

Budget Justification:

The planned budget years include \$50,000 annually for 2026-2028 for upgrades and replacement of components.

Project Notes:

The planned procurement method will be accomplished utilizing external vendors (due to the specialized expertise required for this type of project).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01257 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
S/S - Accessories/Security/Cctv			\$50	\$50	\$50
Total			\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res			(\$50)	(\$50)	(\$50)
Total			(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RR Elec Distribution			\$50	\$50	\$50
Total			\$50	\$50	\$50

Utilities

P.01268	SL&P - Network Vaults
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Jaret Siermacheski
Year Identified:	2012

Project Description:

This project involves the installation of new vaults c/w transformers, protectors, MVIs, IED cabinets, and all ancillary equipment. A quantity of ducts and manholes may also be constructed depending on the area and customer requirements. All new vault projects are confined to the boundaries of the network distribution system within the Central Business District.

Budget Justification:

The 2024 Budget request includes \$1,400,000 for all design work pertaining to new vaults and network expansion. The 2025 Budget request includes \$500,000 for all design work pertaining to new vaults and network expansion. The budget request includes \$2,000,000 for 2026 for a new vault. This project will be revisited annually to accommodate new customer developments or customer expansions.

Project Notes:

The planned procurement method includes utilizing internal staff and external contractors who have specialized expertise. Annual operating costs associated with this project include maintenance and inspection of all new major assets and ancillary equipment, and structural maintenance of all new vaults and manholes. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. Funding is contingent on new customer developments or customer expansions in the Central Business District.

GHG Implications and Climate Budget Outcome:

P.01268 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Vault - Future	\$1,400	\$500	\$2,000		
Total	\$1,400	\$500	\$2,000		
FINANCING DETAILS					
Transfer from Res	(\$1,400)	(\$500)	(\$2,000)		
Total	(\$1,400)	(\$500)	(\$2,000)		
RESERVE DETAILS					
RFE-Elec Distrib Ext	\$1,400	\$500	\$2,000		
Total	\$1,400	\$500	\$2,000		

Utilities

P.01272	SL&P - Building & Grounds
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Corey Church
Year Identified:	2009

Project Description:

This project covers the building/grounds for the Electrical Operations Centre (322 Brand Rd) and Electrical Service Centre (619 Ave S).

Renovation and expansion is required at the Electrical Operations Centre for infrastructure improvements and operational requirements.

Budget Justification:

The budget request for the planning period is \$350,000 annually for 2026-2028 address building upgrades.

Project Notes:

Procurement will be done by internal staff and external contractors as the expertise is required.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01272 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Bldgs/Grnds - Operation Centre			\$350	\$350	\$350
Total			\$350	\$350	\$350
FINANCING DETAILS					
Transfer from Res			(\$350)	(\$350)	(\$350)
Total			(\$350)	(\$350)	(\$350)
RESERVE DETAILS					
RR Elec Distribution			\$150	\$150	\$150
RFE-Elec Distrib Ext			\$200	\$200	\$200
Total			\$350	\$350	\$350

Utilities

P.01281	SL&P - Sustain Power Generation Options
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Karen Wandler
Year Identified:	2009

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.

Budget Justification:

The 2024 Budget request includes \$200,000 to pay for salary staff and contractor services in studying options for sustainable electricity.

The 2025 Budget request includes \$200,000 to pay for salary staff and contractor services in studying options for sustainable electricity.

The budget request for the planning period is \$200,000 annually for 2026-2028 to pay for staff salary and contractor services.

Project Notes:

Portions of the planned procurement method for this project is to be accomplished utilizing external contractors due to requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01281 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Investigate New Power Supply	\$200	\$200	\$200	\$200	\$200
Total	\$200	\$200	\$200	\$200	\$200
FINANCING DETAILS					
Transfer from Res	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
Total	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
RESERVE DETAILS					
RFE-Elec Distrib Ext	\$200	\$200	\$200	\$200	\$200
Total	\$200	\$200	\$200	\$200	\$200

Utilities

P.01282	SL&P - Street Lights - Mitigation
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Gord Stushnoff
Year Identified:	2009

Project Description:

This project provides for the inspection and mitigation required for steel street light poles and related street light equipment 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 as well as to street light controllers and deteriorated wiring.

Budget Justification:

The 2024 Budget request includes \$1,866,000 from SL&P reserves and \$280,000 cost recovery through SGI claims, for the design, material procurement and installation of additional roadway lighting.

The 2025 Budget request includes \$1,520,000 from SL&P reserves and \$280,000 cost recovery through SGI claims, for the design, material procurement and installation of additional roadway lighting.

The budget request for the planning period is \$495,000 for 2026 and 2027 respectively and \$695,000 for 2028 from SL&P reserves and \$280,000 cost recovery through SGI claims each year.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01282 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
St. Lights - Steel Pole Mitigation	\$1,671	\$1,325	\$300	\$300	\$500
St. Lights - Steel Pole - Traffic Cause	\$475	\$475	\$475	\$475	\$475
Total	\$2,146	\$1,800	\$775	\$775	\$975
FINANCING DETAILS					
Transfer from Res	(\$1,866)	(\$1,520)	(\$495)	(\$495)	(\$695)
Customer Contrib	(\$280)	(\$280)	(\$280)	(\$280)	(\$280)
Total	(\$2,146)	(\$1,800)	(\$775)	(\$775)	(\$975)
RESERVE DETAILS					
RR Elec Distribution	\$1,816	\$1,470	\$445	\$445	\$645
RFE-Elec Distrib Ext	\$50	\$50	\$50	\$50	\$50
Total	\$1,866	\$1,520	\$495	\$495	\$695

Utilities

P.01286	SL&P - Elec Sys Planning Studies
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	MD Mohoshin
Year Identified:	2014

Project Description:

This project will fund studies of the electrical distribution system where the services of consulting firms are required.

Budget Justification:

The 2024 Budget request includes \$100,000 and 2025 budget request for \$350,000 to fund a distribution system study.

The budget request for the planning period is \$100,000 annually for 2026-2028 to pay for new studies.

Project Notes:

The planned procurement method for this project will be utilizing external contractors due to requirement of an independent opinion.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01286 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Electrical Systems Planning Studies	\$100	\$350	\$100	\$100	\$100
Total	\$100	\$350	\$100	\$100	\$100
FINANCING DETAILS					
Transfer from Res	(\$100)	(\$350)	(\$100)	(\$100)	(\$100)
Total	(\$100)	(\$350)	(\$100)	(\$100)	(\$100)
RESERVE DETAILS					
RFE-Elec DISTRB Ext	\$100	\$350	\$100	\$100	\$100
Total	\$100	\$350	\$100	\$100	\$100

Utilities

P.01295	SL&P - Network - Major Assets
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Jaret Siermacheski
Year Identified:	2015

Project Description:

This project involves the replacement, maintenance, refurbishment, and upgrade costs of all existing major assets in the network. Major assets include transformers, protectors, and MVIs. All new major assets attached to a new vault project will be budgeted and purchased through P.01268 SL&P - Vault - Future.

Budget Justification:

The 2024 Budget request includes \$500,000 for the procurement of 3 network protector relays.
 The 2025 Budget request includes \$550,000 per year for the procurement of 3 network protector relays.
 The planned budget years include \$750,000 for 2027 and \$500,000 for 2028 for the procurement of major assets as required.

Project Notes:

The planned procurement method includes internal staff and external contractors who have specialized expertise.
 There are no annual operating budget costs associated with this budget request.
 There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01295 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Network - Major Assets	\$500	\$550		\$750	\$500
Total	\$500	\$550		\$750	\$500
FINANCING DETAILS					
Transfer from Res	(\$500)	(\$550)		(\$750)	(\$500)
Total	(\$500)	(\$550)		(\$750)	(\$500)
RESERVE DETAILS					
RR Elec Distribution	\$500	\$500		\$700	\$500
RFE-Elec Distrb Ext		\$50		\$50	
Total	\$500	\$550		\$750	\$500

Utilities

P.01296	SL&P - Network - Civil Infrastructure
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Jaret Siermacheski
Year Identified:	2015

Project Description:

This project involves the installation and maintenance of all network civil structures, including vaults, manholes, and ducts. Structural upgrades and sidewalk/street reconditioning are within the scope of this project. All civil work attached to a new vault project will be budgeted and purchased through P.01268 SL&P - Vault - Future.

Budget Justification:

The 2024 Budget includes \$2,150,000 and 2025 Budget includes \$950,000 for the replacement of Vault 7 & 9 roofs. The planned budget years include \$300,000 for 2026, \$600,000 for 2027, and \$100,000 for 2028 for design work and partial funding for the replacement of a vault roof.

Project Notes:

The planned procurement method includes internal staff and external contractors who have specialized expertise. There are no annual operating budget costs associated with this budget request. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. Funding is contingent on the health indices of all network structures, which is determined by a third-party Civil Engineer.

GHG Implications and Climate Budget Outcome:

P.01296 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Network - Civil Infrastructure Upgrades	\$2,150	\$950	\$300	\$600	\$100
Total	\$2,150	\$950	\$300	\$600	\$100
FINANCING DETAILS					
Transfer from Res	(\$2,150)	(\$950)	(\$300)	(\$600)	(\$100)
Total	(\$2,150)	(\$950)	(\$300)	(\$600)	(\$100)
RESERVE DETAILS					
RR Elec Distribution	\$2,150	\$950	\$250	\$550	\$50
RFE-Elec Distrb Ext			\$50	\$50	\$50
Total	\$2,150	\$950	\$300	\$600	\$100

Utilities

P.01297 SL&P - Network - Primary Lines

Project Status: Approved
Project Type: ELECTRICAL AND STREET LIGHTING
Project Manager: Jaret Siermacheski
Year Identified: 2015

Project Description:

This project involves the installation, connection, and maintenance of electrical primary feeder cables in the network system. To accommodate load growth and enhanced system reliability, additional feeders may be installed from both substations to each vault.

Budget Justification:

The 2024 Budget includes \$850,000 for the replacement Ave C Feeder 1, 8, 11 between Ave C S/S and MH242. The 2025 Budget request includes \$500,000 to complete the work on replacement Ave C Feeder 1, 8, 11 between Ave C S/S and MH242. The planned budget years include \$50,000 for 2026, \$50,000 for 2027, and \$500,000 for 2028 for the replacement of additional primary feeders.

Project Notes:

The planned procurement method includes internal staff and external contractors who have specialized expertise. There are no annual operating budget costs associated with this budget request. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01297 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Network - Primary Lines	\$850	\$500	\$50	\$50	\$500
Total	\$850	\$500	\$50	\$50	\$500
FINANCING DETAILS					
Transfer from Res	(\$850)	(\$500)	(\$50)	(\$50)	(\$500)
Total	(\$850)	(\$500)	(\$50)	(\$50)	(\$500)
RESERVE DETAILS					
RR Elec Distribution	\$850	\$500	\$50	\$50	\$500
Total	\$850	\$500	\$50	\$50	\$500

Utilities

P.01298	SL&P - Network - Secondary Lines
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Jaret Siermacheski
Year Identified:	2015

Project Description:

This project involves the installation, maintenance and replacement of existing secondary cables in the network distribution system. Work includes sectionalizing, tying, or installing secondary switches between spot-networks and upgrades to vault and ring main bus cable. It also includes upgrades to network services that require a higher cable capacity.

Budget Justification:

For the planning period budget, there is a request for \$100,000 for 2026, \$100,000 for 2027, and \$75,000 for 2028 to do spot ring-main upgrades.

Project Notes:

The planned procurement method includes internal staff and external contractors who have specialized expertise. There are no annual operating budget costs associated with this budget request. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. Funding is contingent on the health index of network secondary lines and replacement of damaged or faulty secondary lines. It also depends on upgrades due to new customer developments or customer expansions in the Central Business District.

GHG Implications and Climate Budget Outcome:

P.01298 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Network - Secondary Lines			\$100	\$100	\$75
Total			\$100	\$100	\$75
FINANCING DETAILS					
Transfer from Res			(\$100)	(\$100)	(\$75)
Total			(\$100)	(\$100)	(\$75)
RESERVE DETAILS					
RR Elec Distribution			\$100	\$100	\$75
Total			\$100	\$100	\$75

Utilities

P.01299	SL&P - Network - Protection & Control
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Moussa Fadlemawla
Year Identified:	2015

Project Description:

This project involve the design and installation of the IED cabinets for improvement of the underground network distribution in the downtown area.

Budget Justification:

The budget requested for 2024 and 2025 is \$350,000 per year, for design and installation of 6 more IED cabinets for the underground vaults in the downtown distribution area, including one spare cabinet.

Budget request for the planning period is \$120,000 for 2026 and \$45,000 for 2028 to continue IED cabinet construction and implementation.

Project Notes:

The planning, design and labour will be used internally from the Saskatoon Light & Power employees.

The annual operating cost for this project will be calculated based on 4 IED cabinet that we planned to build each year until completion.

The anticipated annual savings associated with this project is by keeping our assets in a good shape by serving for a long time and maintaining the power reliability to our customers.

GHG Implications and Climate Budget Outcome:

P.01299 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Network - Protection & Control	\$350	\$350	\$120		\$45
Total	\$350	\$350	\$120		\$45
FINANCING DETAILS					
Transfer from Res	(\$350)	(\$350)	(\$120)		(\$45)
Total	(\$350)	(\$350)	(\$120)		(\$45)
RESERVE DETAILS					
RR Elec Distribution					\$45
RFE-Elec Distrib Ext	\$350	\$350	\$120		
Total	\$350	\$350	\$120		\$45

Utilities

P.01301	SL&P - Substation Communication Upgrade
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Zongfu (Jerry) Liu
Year Identified:	2011

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.

Existing remote terminal units at substations and at remote switches are aging. The installation of wireless and fiber optic Ethernet equipment will improve communication reliability.

Budget Justification:

The budget request for 2024 is \$390,000. This will allow upgrades on the communication system at Main Street, College Park and Taylor Street Substations.

The budget request for 2025 is \$270,000. This is continued work from 2024.

The planned budget years include \$200,000 for 2026, \$320,000 for 2027, and \$200,000 for 2028 to continue on the with work on RTUs and other communication equipment at other substations.

Project Notes:

The planned procurement method will be accomplished utilizing external vendors and manufacturers.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01301 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Elec - S/S - Station Rtu Upgrade Comm	\$120	\$120	\$120	\$240	\$120
Elec - S/S - Mini S/S & Vault Tru	\$270	\$150	\$80	\$80	\$80
Total	\$390	\$270	\$200	\$320	\$200
FINANCING DETAILS					
Transfer from Res	(\$390)	(\$270)	(\$200)	(\$320)	(\$200)
Total	(\$390)	(\$270)	(\$200)	(\$320)	(\$200)
RESERVE DETAILS					
RR Elec Distribution	\$215	\$215	\$145	\$210	\$145
RFE-Elec Distrb Ext	\$175	\$55	\$55	\$110	\$55
Total	\$390	\$270	\$200	\$320	\$200

Utilities

P.01305	SL&P - Feeder Upgrade/Replacement
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Ashish Pattanashetty
Year Identified:	2009

Project Description:

This Project involves the upgrades, extensions and replacements of the primary electrical circuits.

This project involves the maintenance/upgrade of the electrical distribution equipment within SLP franchise area.

The distribution equipment includes aging transformers, poles, cables and associated hardware on the electrical circuit.

Budget Justification:

The 2024 Budget Request includes \$2,500,000 which is the generalized spending under this project and is dependent on customer requests.

The 2025 Budget Request includes \$2,700,000 which is a generalized expectation of demand for new and/or upgraded services.

The planning period budget request is \$3,550,000 annually for 2026-2028 to continue this project work.

Project Notes:

The Procurement method includes utilizing internal staff for all electrical work and external contractors for civil work.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Other funding sources will be customer contributions for the new/upgraded service requests which will require major work on the infrastructure.

GHG Implications and Climate Budget Outcome:

P.01305 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Feeder Upgrades Construction	\$2,550	\$2,750	\$3,600	\$3,600	\$3,600
Total	\$2,550	\$2,750	\$3,600	\$3,600	\$3,600
FINANCING DETAILS					
Transfer from Res	(\$2,500)	(\$2,700)	(\$3,550)	(\$3,550)	(\$3,550)
Customer Contrib	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$2,550)	(\$2,750)	(\$3,600)	(\$3,600)	(\$3,600)
RESERVE DETAILS					
RR Elec Distribution	\$1,900	\$1,600	\$2,050	\$2,050	\$2,050
RFE-Elec Distrb Ext	\$600	\$1,100	\$1,500	\$1,500	\$1,500
Total	\$2,500	\$2,700	\$3,550	\$3,550	\$3,550

Utilities

P.01308	SL&P - 15 Kv Conv - Intermed Substations
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Ashish Pattanashetty
Year Identified:	2011

Project Description:

This Project involves the conversion of existing 4.16kV neighborhoods to 14.4kV system or 25kV system.
 Various 4.16kV intermediate substations will be eliminated as part of this project.
 This Project is related to Project # 1332 - Substation Service Life Extension, but does not include working within the substations.

Budget Justification:

The 2024 Budget Request includes \$5,800,000 which will include the voltage conversion of College Park and 29th Street Substations.
 The 2025 Budget Request includes \$7,300,000 which will include the continuation of 2024 work.
 The planning period budget is \$5,300,000 for 2026, \$5,400,000 for 2027 and 2028 having \$4,900,000 to continue work on this project.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff .
 There are no annual operating budget costs associated with this budget request.
 The system will be more efficient with the removal of the Intermediate substations. This should result is reduced losses which in turn reduces the utility costs.

GHG Implications and Climate Budget Outcome:

P.01308 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Garfield 4.16/14.4 Kv Conversion	\$5,800	\$7,300	\$5,300	\$5,400	\$4,900
Total	\$5,800	\$7,300	\$5,300	\$5,400	\$4,900
FINANCING DETAILS					
Transfer from Res	(\$5,800)	(\$7,300)	(\$5,300)	(\$5,400)	(\$4,900)
Total	(\$5,800)	(\$7,300)	(\$5,300)	(\$5,400)	(\$4,900)
RESERVE DETAILS					
RR Elec Distribution	\$2,100	\$3,900	\$2,700	\$2,800	\$2,900
RFE-Elec Distrb Ext	\$3,700	\$3,400	\$2,600	\$2,600	\$2,000
Total	\$5,800	\$7,300	\$5,300	\$5,400	\$4,900

Utilities

P.01310	SL&P - Utility - Research & Development
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Mehrnoosh Janbakhsh
Year Identified:	2010

Project Description:

This project will fund Saskatoon Light & Power's participation in research and development focused on asset management for electric utilities.

Activity is primarily directed through the Centre for Energy Advancement Through Technological Innovation (CEATI) International in cooperation with other electric utilities.

Budget Justification:

For the planning period budget \$165,000 will be requested annually for 2026-2028 to continue with this project.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors due to requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01310 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
R & D Dist & Trans			\$90	\$90	\$90
R & D Station & Apparatus			\$75	\$75	\$75
Total			\$165	\$165	\$165
FINANCING DETAILS					
Transfer from Res			(\$165)	(\$165)	(\$165)
Total			(\$165)	(\$165)	(\$165)
RESERVE DETAILS					
RFE-Elec Distrb Ext			\$165	\$165	\$165
Total			\$165	\$165	\$165

Utilities

P.01316	SL&P - Transmission Pole/Structure Upg
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Ashish Pattanashetty
Year Identified:	2009

Project Description:

This project involves the repair, refurbish and replacement of 138kV (transmission voltage) infrastructure.
 This project involves addressing some of the common problems which are encountered on the transmission poles.
 The typical problems are corrosion, metal failure, insulator deterioration, and other common issues.

Budget Justification:

The 2024 & 2025 Budget Request includes \$100,000 each year for insulator and foundation inspections and resulting refurbishment/repair.
 The planning period budget requests are \$150,000 for 2026, \$150,000 for 2027 and \$170,000 for 2028 for continued work based on inspections.

Project Notes:

The Procurement method includes utilizing internal staff for all electrical work and consulting services for remediation work studies.
 There are no annual operating budget costs associated with this budget request.
 There are no anticipated savings.

GHG Implications and Climate Budget Outcome:

P.01316 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
138 Kv Transmission Foundation		\$100		\$150	
138 Kv Insulator Mitigation	\$100		\$150		\$170
Total	\$100	\$100	\$150	\$150	\$170
FINANCING DETAILS					
Transfer from Res	(\$100)	(\$100)	(\$150)	(\$150)	(\$170)
Total	(\$100)	(\$100)	(\$150)	(\$150)	(\$170)
RESERVE DETAILS					
RR Elec Distribution	\$80	\$100	\$150	\$150	\$150
RFE-Elec Distrb Ext	\$20				\$20
Total	\$100	\$100	\$150	\$150	\$170

Utilities

P.01326	SL&P - Substation Monitoring Sys Upgrade
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Mehrnoosh Janbakhsh
Year Identified:	2009

Project Description:

This project puts in place a communication network and the supporting communication equipment for the electrical distribution system. The scope of this project is for the provision of the fiber optic system inclusive of headend equipment and intermediate equipment.

Budget Justification:

The 2024 Budget Request is \$200,000 to continue fiber optic cable installation to Bunn Substation.

The 2025 Budget Request is \$150,000 to complete fiber optic cable installation to Bunn Substation.

The planning period budget request is \$50,000 for 2026 and \$150,000 for 2028 for continued upgrades on the fiber system.

Project Notes:

Material purchase will be according to normal procurement method with low price strategy, performed by internal staff as well as external contractors as expertise requires.

There are no annual operating budget costs associated with this budget request.

Expanding the fiber network will enhanced the system controlling so it will reduce the outages and system failures.

GHG Implications and Climate Budget Outcome:

P.01326 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Communication Network	\$150	\$150			\$100
Communication Equipment	\$50		\$50		\$50
Total	\$200	\$150	\$50		\$150
FINANCING DETAILS					
Transfer from Res	(\$200)	(\$150)	(\$50)		(\$150)
Total	(\$200)	(\$150)	(\$50)		(\$150)
RESERVE DETAILS					
RFE-Elec Distrb Ext	\$200	\$150	\$50		\$150
Total	\$200	\$150	\$50		\$150

Utilities

P.01329	SL&P - Substation Relay Upgrades
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Gavrilo Saric
Year Identified:	2012

Project Description:

This project involves upgrades to electrical substation microprocessor-based protective relaying equipment that have reached the end of life. This project will provide for the replacement of these relays and any associated upgrades to related substation equipment and communication systems.

Budget Justification:

The 2024 Budget request includes \$120,000 for relay procurement at Friebel, North Central, Melville, Pleasant Hill, and College Park Substations.

The 2025 Budget request includes \$120,000 for installation of the relays procured in 2024.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise - providing relays and technical support).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01329 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Substation Relay Upgrades	\$120	\$120			
Total	\$120	\$120			
FINANCING DETAILS					
Transfer from Res	(\$120)	(\$120)			
Total	(\$120)	(\$120)			
RESERVE DETAILS					
RR Elec Distribution	\$60	\$60			
RFE-Elec Distrb Ext	\$60	\$60			
Total	\$120	\$120			

Utilities

P.01332	SL&P - Substation Service Life Extension
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Gavrilo Saric
Year Identified:	2009

Project Description:

This project involves the service life extension of existing bulk power and medium voltage substations. It covers major unplanned failures and repairs to substation equipment such as transformers, switchgears, substation infrastructure, and the utilities serving the substation.

Budget Justification:

The 2024 and 2025 Budget request includes \$50,000 per year to fund for emergent work in the substations not captured specifically by other budgets.

The budget request for the planning period is \$150,000 in 2027 for emergent work in the substations not captured specifically by other budgets.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01332 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Bulk Power S/S Mitigation	\$50	\$50		\$150	
Total	\$50	\$50		\$150	
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)		(\$150)	
Total	(\$50)	(\$50)		(\$150)	
RESERVE DETAILS					
RR Elec Distribution	\$50	\$50		\$100	
RFE-Elec Distrb Ext				\$50	
Total	\$50	\$50		\$150	

Utilities

P.01352	SL&P - Life Cycle Management
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Matt Loran
Year Identified:	2009

Project Description:

This project is to put the formal asset management structure in place to ensure equipment is available and in service as needed. This program will include policies, procedures, and criteria to assess the transmission, substation, distribution and lighting systems.

Budget Justification:

The 2024 budget request includes \$50,000 and 2025 Budget request includes \$250,000 for Ave C Site assessment and secondary containment structure. The planning period budget is \$100,000 for 2026, \$150,000 for 2027 and \$150,000 for 2028 for other site assessments.

Project Notes:

The procurement method will be done by internal staff and external contractors as needs dictate for the program. There are no annual operating budget costs associated with this budget request. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01352 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
SL&P - Enviromental Mgt.	\$50	\$250	\$100	\$150	\$150
Total	\$50	\$250	\$100	\$150	\$150
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$250)	(\$100)	(\$150)	(\$150)
Total	(\$50)	(\$250)	(\$100)	(\$150)	(\$150)
RESERVE DETAILS					
RR Elec Distribution	\$50	\$250	\$100	\$150	\$150
Total	\$50	\$250	\$100	\$150	\$150

Utilities

P.01353	SL&P - Equipment Upgrade & Replacement
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Matt Loran
Year Identified:	2009

Project Description:

This project provides for the planned purchase of vehicles and equipment required for electric system construction and maintenance. Saskatoon Light & Power employs the use of various vehicles, trailers and mobile equipment for overhead and underground construction and maintenance. In addition, other equipment is necessary to support operations at the SL&P such as test equipment, front end loaders, fork lifts, sweepers, etc.

Budget Justification:

The 2024 Budget request includes \$130,000 each year to replace existing trailers at end of life.
 The 2025 Budget request includes \$130,000 to buy multiple bucket trucks, passenger vehicles, trailers and cube vans as many are at end of life.
 The planning period Budget request is \$1,640,000 in 2026 and \$1,570,000 in each of 2027 and 2028 for the continued replacements of vehicles and other equipment.

Project Notes:

Procurement is done by internal staff as well as external contractors as expertise needs dictate, based on the purchase types.
 There are no annual operating budget costs associated with this budget request.
 There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01353 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Mobile Equipment	\$130	\$130	\$200	\$130	\$130
Vehicles			\$1,400	\$1,400	\$1,400
Test Equipment			\$40	\$40	\$40
Total	\$130	\$130	\$1,640	\$1,570	\$1,570
FINANCING DETAILS					
Transfer from Res	(\$130)	(\$130)	(\$1,640)	(\$1,570)	(\$1,570)
Total	(\$130)	(\$130)	(\$1,640)	(\$1,570)	(\$1,570)
RESERVE DETAILS					
RR Elec Distribution	\$130	\$130	\$200	\$130	\$130
RFE-Elec Distrb Ext			\$1,440	\$1,440	\$1,440
Total	\$130	\$130	\$1,640	\$1,570	\$1,570

Corporate Asset Management

P.01356 V&E Additional Vehicles & Equipment

Project Status: Approved
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Jason Kennon
Year Identified: 2009

Project Description:

This project involves the purchase of additional fleet vehicles and equipment in accordance with 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. Where applicable, this project is subject to City Council's approval for the rental of the equipment in the appropriate departmental Operating Budget.

Budget Justification:

.02 - The 2024 and 2025 Budget Request includes \$227,000 and \$288,100 respectively for Small Snow Blower: \$210,000, Pilot vehicle (1/2 tonne truck with message board): \$65,000, Upgrade tandems to front snow plows: \$300,000 and ½ tonne truck replacements for rental units: \$200,000.

.03 - The 2024 and 2025 Budget Request includes \$550,000 and \$399,000 for scheduled additional vehicles and equipment based on their determined lifecycles or any of the factors listed above.

.07 - The 2024 and 2025 Budget Request includes \$115,000 each year for a Crash attenuator trailer with message board: \$50,000, One tonne truck: \$80,000 and Small sweeper (upgrade of existing unit): \$100,000.

The planned budget years include \$638,000 each year for the continued schedule addition of vehicles and equipment.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff, due to expertise of existing staff to perform the work.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects request.

The funding sources are as follows:

.02 - Snow and Ice Equipment Acquisition

.03 - Parks Equipment Acquisition

.07 - Street Cleaning and Sweeping Equipment Acquisition

GHG Implications and Climate Budget Outcome:

P.01356 project is expected to result in GHG additions compared to the City's business-as-planned GHG emission scenario.

Emissions have not been quantified, due to the initiative has a value of less than \$2,000,000 for 2024/2025.

**Approved 2024-2025
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Snow & Ice Equipment Acquisition	\$400	\$375	\$288	\$288	\$288
Parks Equipment Purchase	\$550	\$399	\$350	\$350	\$350
Street Clean/Sweep Equip Acquisition	\$115	\$115			
Total	\$1,065	\$889	\$638	\$638	\$638
FINANCING DETAILS					
Transfer from Res	(\$1,065)	(\$889)	(\$638)	(\$638)	(\$638)
Total	(\$1,065)	(\$889)	(\$638)	(\$638)	(\$638)
RESERVE DETAILS					
CR Snow&Ice Equ Acq	\$400	\$375	\$288	\$288	\$288
RFE-Enviro Sustain		\$49			
Prks GM Equ Acqu Res	\$550	\$350	\$350	\$350	\$350
CR St Cln/Sweep Equ	\$115	\$115			
Total	\$1,065	\$889	\$638	\$638	\$638

Corporate Asset Management

P.01357	V&E Replacement Vehicles and Equipment
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Jason Kennon
Year Identified:	2009

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 loss in productivity, and have reached or passed their scheduled lifecycles. The units to be replaced will be disposed of as trades, by public auction, or by public tender. This capital project aligns with the Asset Management Plan for lifecycle programs, specifically the Asset Replacement Plan.

Budget Justification:

Component 1: The 2024 and 2025 Budget requests respectively include \$8,280,000 and \$8,025,000 for scheduled vehicle and equipment replacement based on their determined lifecycles or any of the factors listed above. The planned budget years include \$7,411,500 each year for the continued replacement schedule of vehicles and equipment.

Component 2: The 2024 Budget request include \$500,000 for replacement of the fleet shop liquidation tanks.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external vendors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

The funding source is the Civic Vehicles and Equipment Replacement Reserve

GHG Implications and Climate Budget Outcome:

P.01357 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Vehicle and Equipment Purchase	\$8,280	\$8,025	\$7,435	\$7,486	\$7,538
Equipment Replacement	\$500				
Total	\$8,780	\$8,025	\$7,435	\$7,486	\$7,538
FINANCING DETAILS					
Transfer from Res	(\$8,780)	(\$8,025)	(\$7,435)	(\$7,486)	(\$7,538)
Total	(\$8,780)	(\$8,025)	(\$7,435)	(\$7,486)	(\$7,538)
RESERVE DETAILS					
RR Civic Veh & Equ	\$8,780	\$8,025	\$7,435	\$7,486	\$7,538
Total	\$8,780	\$8,025	\$7,435	\$7,486	\$7,538

Corporate Governance and Finance

P.01364	Service Saskatoon–Citizen Input/Systems
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Carla Roscoe
Year Identified:	2015

Project Description:

This Project involves integration with core internal systems to provide a better experience for citizens and streamline processes for internal staff, support change management, develop training modules, provide process documentation, knowledge base management and licensing.

Budget Justification:

The 2024 budget request includes \$200,000 for software licensing and staffing.

The 2025 budget request includes \$200,000 for software licensing and staffing.

The 2026 - 2028 planned budget years include \$200,000 per year for annual software licensing and staffing.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and expertise.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01364 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Project Implementation	\$200	\$200	\$200	\$200	\$200
Total	\$200	\$200	\$200	\$200	\$200
FINANCING DETAILS					
Transfer from Res	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
Total	(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
RESERVE DETAILS					
CR Corporate	\$200	\$200	\$200	\$200	\$200
Total	\$200	\$200	\$200	\$200	\$200

Saskatoon Police Service

P.01389	Notebook Replacement (In-Car)
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Earl Warwick
Year Identified:	2012

Project Description:

This project involves the replacement of in-car computer notebooks due to normal wear and aging. Approximately 100 in-car computer notebooks were replaced in 2020/2021. These new notebooks are expected to have a 7-year lifespan and will need to be replaced in 2027/2028. This has been an excellent value for the Police Service considering these units are used 24 hours a day, 365 days a year, in a rugged operating environment.

Budget Justification:

The planned budget years include \$75,000 for 2027 and \$898,000 for 2028. The plan is to replace dated equipment with technology that will offer greater processing power to run the advanced applications of the day and provide more storage capacity to accommodate ever increasing demand. Estimates are based on a per unit cost for a rugged notebook computer of \$5,000 - \$6,000 plus mount modifications, cables, and software purchase/licensing.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). There are no annual operating budget costs associated with this budget request. There are no anticipated savings associated with this project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Notebook Repl				\$75	\$898
Total				\$75	\$898
FINANCING DETAILS					
Transfer from Res				(\$75)	(\$898)
Total				(\$75)	(\$898)
RESERVE DETAILS					
RFE-Police Equ&Tech				\$75	\$898
Total				\$75	\$898

Land Development

P.01401	Land Dev't-Stonebridge
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project is for the construction of municipal services on privately developed and City-owned land.

Budget Justification:

The 2024 budget request includes \$50,000 for the construction of a pedestrian device in the neighbourhood.

Project Notes:

The construction of municipal services on private and City-owned property within the Stonebridge neighbourhood began in 2005.

GHG Implications and Climate Budget Outcome:

P.01401 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
2007 - C1 - Private	\$50				
Total	\$50				
FINANCING DETAILS					
General Prepaid Ser	(\$50)				
Total	(\$50)				
RESERVE DETAILS					
Pd Ser Eng-Sign&Sgnl	\$41				
Pd Ser Eng-St Light	(\$18)				
Pd Ser Eng-Inspect'n	\$27				
Total	\$50				

Land Development

P.01402	Land Dev't-Willows
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the construction of municipal services on a privately owned land parcel zoned DCD4.

Budget Justification:

The 2024 budget request includes \$484,000 for construction of municipal services related to private development of an additional 69 lots.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01402 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
2004 - A1 - Priv	\$484				
Total	\$484				
FINANCING DETAILS					
General Prepaid Ser	(\$484)				
Total	(\$484)				
RESERVE DETAILS					
Pd Ser Eng-Sign&Sgnl	\$423				
Pd Ser Eng-St Light	\$51				
Pd Ser Eng-Conting	\$10				
Total	\$484				

Land Development

P.01403	Land Dev't-Rosewood
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the construction of municipal services on City-owned and privately owned land. Prior years 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.

Budget Justification:

The 2024 budget request includes \$697,000 for the construction of municipal services planned for an additional 221 private development lots as well as multi-family/institutional and commercial private development.

The 2025 budget request includes \$15,000 for the construction of municipal services planned for an additional 32 private development lots.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01403 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
2010 - C1 - Priv (E Of Rosewood Gate N)	\$72	\$15			
2012 - D1 - Priv (Tweed, Phelps)	\$62				
2016 - F1 - Priv (Rosewood Commercial)	\$7				
2017 - E1 - Priv (Rosewood)	\$556				
Total	\$697	\$15			
FINANCING DETAILS					
General Prepaid Ser	(\$697)	(\$15)			
Total	(\$697)	(\$15)			
RESERVE DETAILS					
Pd Ser Eng-Inspect'n	\$143	\$9			
Pd Ser Eng-Conting	\$53	\$6			
Pd Ser Eng-Elec Dist	\$377				
Pd Ser Eng-Sign&Sgnl	\$18				
Pd Ser Eng-St Light	\$106				
Total	\$697	\$15			

Land Development

P.01405	Land Dev't-Evergreen
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the construction of municipal services on City-owned land. Prior years funding from the Property Realized Reserve is for the topographical survey of the land in this proposed neighborhood, the preliminary engineering design, other required engineering and environmental studies, preliminary design work on the neighborhood concept plan, walkout basement grading maintenance and other enhanced services. In 2010, the project included the construction of Lowe Road from Nelson Road to the Evergreen neighborhood.

Budget Justification:

The 2024 budget request includes \$78,000 for land maintenance and contingency related items as neighbourhood development nears completion (PRR funded).
The 2025 budget request includes \$200,000 for land maintenance and contingency related items as neighbourhood development nears completion (PRR funded).

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01405 is expected to result in GHG additions relative to the City’s business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Earthfill & Enhanced Features	\$78	\$200			
Total	\$78	\$200			
FINANCING DETAILS					
General Prepaid Ser	(\$78)	(\$200)			
Total	(\$78)	(\$200)			
RESERVE DETAILS					
RFE-PRR Land Bnk Dev	\$78	\$200			
Total	\$78	\$200			

Land Development

P.01407	Land Dev't-Kensington
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

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. Property Realized Reserve (PRR) funding is for enhanced neighbourhood services, walkout basement grading, wet pond landscaping/irrigation and Kensington Village Centre streetscape design.

Budget Justification:

The 2024 budget request includes \$5,048,000 for the construction costs of municipal services (grading, earth fill, etc.) in Kensington for the Yarrow lands, construction costs for municipal services for an additional 127 lots and multi-family City development, as well as costs for PRR funded items including land maintenance, marketing and aluminum fence installation.

The 2025 budget request includes \$4,832,000 for construction costs of municipal services (water, sewer, storm sewer) for the Yarrow Lands as well as costs for PRR funded land maintenance.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01407 is estimated to result in GHG additions of 978 tonnes CO2e relative to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Earth Fill & Enhanced Features	\$735	\$85			
2014 - A3 - City (Kensington)	\$1,531				
2024 - E1 - City	\$2,782	\$4,747			
Total	\$5,048	\$4,832			
FINANCING DETAILS					
General Prepaid Ser	(\$5,048)	(\$4,832)			
Total	(\$5,048)	(\$4,832)			
RESERVE DETAILS					
RFE-PRR Land Bnk Dev	\$985	\$85			
Pd Ser Eng-Stm Swrmn	(\$900)	\$1,459			
Pd Ser Eng-W/S Conn	(\$200)				
Pd Ser Eng- Grading	\$1,993				
Pd Ser Eng- Lanes	\$32				

Approved 2024-2025
Capital Project Details



Pd Ser Eng-Sdwk/Curb	\$673	
Pd Ser Eng-Paving	\$1,701	
Pd Ser Eng-Sign&Sgnl	\$33	
Pd Ser Eng-St Light	\$122	
Pd Ser Eng-Elec Dist	\$289	
Pd Ser Eng-Telephone	\$272	
Pd Ser Eng-Conting	\$48	
Pd Ser Eng-W/Sa Swrm		\$3,288
Total	\$5,048	\$4,832

Land Development

P.01408	Land Dev't-Airport Industrial Bus Park
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the construction of municipal services on private and City owned land in the Airport Industrial Business Park area including the Hampton Village Business Park. Prior years funding from Property Realized Reserve is for the functional engineering and conceptual design.

Budget Justification:

The 2024 budget request includes \$4,180,000 for the construction costs of municipal services (water, sewer, storm sewer, grading, etc.) on City lands south of Claypool as well as the construction costs for the extension of municipal services for the development of private industrial lands.

The 2025 budget request includes \$3,577,000 additional municipal servicing costs (storm sewer, sidewalks, paving, street lights, etc.) for City-owned lands south of Claypool in the Hampton Village Business Park.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01408 is estimated to result in GHG additions of 667 tonnes CO₂e relative to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
2016 - B1 - City (South Of Claypool Dr)	\$4,066	\$3,577			
2017 - C1 - Priv (Mcclocklin-Dream)	\$10				
2021 - D1 - Priv (Kihew, Glenwood)	\$104				
Total	\$4,180	\$3,577			
FINANCING DETAILS					
General Prepaid Ser	(\$4,180)	(\$3,577)			
Total	(\$4,180)	(\$3,577)			
RESERVE DETAILS					
RFE-PRR Land Bnk Dev	\$100	\$214			
Pd Ser Eng-W/Sa Swrm	\$341				
Pd Ser Eng-Stm Swrmn	\$1,014	\$307			
Pd Ser Eng- Grading	\$2,599				
Pd Ser Eng-Sdwk/Curb		\$646			
Pd Ser Eng-Paving		\$2,090			

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Pd Ser Eng-Sign&Sgnl		\$220
Pd Ser Eng-St Light	\$92	\$100
Pd Ser Eng-Conting	\$24	
Pd Ser Eng-Inspect'n	\$10	
Total	\$4,180	\$3,577

Land Development

P.01410	Land Dev't-Elk Point
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2011

Project Description:

This project involves the construction of municipal services on City-owned and privately owned land for the development of the Elk Point neighborhood. Prior years Property Realized Reserve funding is for the topographical survey of the land in this proposed neighborhood, the preliminary engineering design, other required engineering and environmental studies, preliminary design work on the neighborhood concept plan.

Budget Justification:

The 2024 budget request includes \$65,000 for land maintenance (weed cutting/clean up, dust mitigation).
The 2025 budget request includes \$65,000 for land maintenance (weed cutting/clean up, dust mitigation).

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01410 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Earthfill And Enhanced Services	\$65	\$65			
Total	\$65	\$65			
FINANCING DETAILS					
General Prepaid Ser	(\$65)	(\$65)			
Total	(\$65)	(\$65)			
RESERVE DETAILS					
RFE-PRR Land Bnk Dev	\$65	\$65			
Total	\$65	\$65			

Land Development

P.01411	Land Dev't- Aspen Ridge
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2011

Project Description:

This project is for the development of City-owned and privately owned residential land within the Aspen Ridge neighborhood. Funding from the Property Realized Reserve is for the cost of relocating telephone lines, a 25kv powerline and moving a 138kv powerline.

Budget Justification:

The 2024 budget request includes \$22,405,000 for the construction of municipal services (grading, water, sewer, storm sewer, sidewalks, paving, street lights, electrical, etc.) for an additional 249 City-owned lots and multi-family parcel, as well as funds for the construction of municipal services (area grading, water, sanitary, storm sewer) for an additional 221 City-owned lots and area grading for another 225 City-owned lots. Also included are funds for the construction costs of PRR funded items including the installation of a 25kv powerline, streetscaping, fencing, linear park, etc.

The 2025 budget request includes \$17,415,000 for the construction of municipal services (sidewalks, paving, street lights, etc.) for an additional 221 City-owned lots and construction of municipal services (water, sewer, storm sewer) for another 225 City-owned lots.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01411 is estimated to result in GHG additions of 1694 tonnes CO₂e relative to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Earthfill And Enhanced Services	\$2,724	\$1,867			
2014 - B1 - City		\$1,433			
2015 - D2 - City	\$10,015				
2021 - F1 - City	\$285	\$258			
2024 - E1 - City	\$8,581	\$5,940			
2024 - E2 - City	\$800	\$7,917			
Total	\$22,405	\$17,415			
FINANCING DETAILS					
General Prepaid Ser	(\$22,405)	(\$17,415)			
Total	(\$22,405)	(\$17,415)			

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RESERVE DETAILS

RFE-PRR Land Bnk Dev	\$2,897	\$1,867
Pd Ser Eng-Strm Swrmn	\$2,865	\$2,335
Pd Ser Eng- Lanes		\$132
Pd Ser Eng-Sdwk/Curb	\$1,715	\$2,316
Pd Ser Eng-Paving	\$3,809	\$4,450
Pd Ser Eng-Conting	\$97	\$75
Pd Ser Eng-W/Sa Swrm	\$4,638	\$4,130
Pd Ser Eng-W/S Conn	\$1,961	\$1,529
Pd Ser Eng- Grading	\$2,596	
Pd Ser Eng-Sign&Sgnl	\$32	\$31
Pd Ser Eng-St Light	\$450	\$399
Pd Ser Eng-Elec Dist	\$803	\$137
Pd Ser Eng-Telephone	\$527	
Pd Ser Eng-Inspect'n	\$15	\$14
Total	\$22,405	\$17,415

Land Development

P.01416	Land Dev't-Tr Swr-Hampton Village
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the extension of the trunk sewers and pond requirements to the proposed Hampton Village Neighbourhood. The general PPD- Services-Eng Reserve was used as an interim source of funding and will be reimbursed in future years.

Budget Justification:

The 2024 budget request includes \$3,661,000 for construction of the storm trunk outlet segment FG (800 m; pipe size 1050 mm); forcemain segment DE between Hampton and 58th St; and sanitary trunk extension from Claypool to the lift station (300m; pipe size 525 mm) in Hampton Business Park.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

GHG Implications and Climate Budget Outcome:

P.01416 is estimated to result in GHG additions of 430 tonnes CO2e relative to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Force Main DE-Hampton-58Th St-Industrial	\$1,000				
Pond F - Hampton Industrial	\$2,339				
FG - Stm Trunk - Industr - Pnd To Circle	\$332				
Total	\$3,671				
FINANCING DETAILS					
Transfer from Res	(\$3,671)				
Total	(\$3,671)				
RESERVE DETAILS					
Trunk Sewer Reserve	\$3,671				
Total	\$3,671				

Land Development

P.01417	Land Dev't-Tr Swr-Blairmore
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the extension of the trunk sewers to the proposed west sector. The general PPD-Services-Eng Reserve was used as an interim source of funding and will be reimbursed in future years.

Budget Justification:

The 2024 budget request includes \$158,000 for the extension of storm trunk segment EH (1200m; various pipe sizes) required for Elk Point.

The planned budget years relate to further expansion of the sanitary/storm trunks and storm ponds required for Blairmore 3/Elk Point/Future Neighborhoods.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

GHG Implications and Climate Budget Outcome:

P.01417 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
E-H - Stm Trunk (Ew)-Pond 1 to Yarrow N	\$158				
Elk Point - Pond 1 & 2					\$5,346
Elk Pt-AB Stm Trk Pnd 1 - Pnd 2 To Trail					\$1,586
Elk Pt - CE Storm Pipe and Pond 3			\$2,161		
Total	\$158		\$2,161		\$6,932
FINANCING DETAILS					
Transfer from Res	(\$158)		(\$2,161)		(\$6,932)
Total	(\$158)		(\$2,161)		(\$6,932)
RESERVE DETAILS					
Trunk Sewer Reserve	\$158		\$2,161		\$6,932
Total	\$158		\$2,161		\$6,932

Land Development

P.01418	Land Dev't-Tr Swr-Holmwood
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2012

Project Description:

This project involves the extension of the trunk sewers from the intersection of the Highway 5 and McOrmond Drive south, east, and west into east suburban development area to facilitate approximately 2,717 hectares of staged development including approximately nine future neighborhoods.

Budget Justification:

The budget request for 2025 includes \$5,170,000 for the initial development for the Suburban Centre east of McOrmond Dr with storm trunk sewers (segments MNOPQ - 2500 m; pipe size 1050/3000 mm) and storm ponds 2/3/4.

The planned budget years relate to further expansion of the sanitary/storm trunks and storm ponds required for Neighbourhood #2/Future Neighbourhoods (beyond Brighton) in the Holmwood Sector.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

GHG Implications and Climate Budget Outcome:

P.01418 is estimated to result in GHG additions of 82 tonnes CO2e relative to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
San - Mcormond -S of 8th to Zimmerman					\$6,193
Stm Pnds-S of 8th+E of Mcormond,IJ,Ponds					\$3,960
Stm-Sof8th-W of Mcormond EF,KJ,LK, Pond					\$14,558
Stm - Suburban Centre - Mn/No/Op/Pq/Pnds		\$5,170		\$3,350	\$21,101
Stm-Cntrl Pnds/Pipes/Chanls- E Of Mcormd			\$6,833		\$39,114
San-W Of Zimmerman-Piping/Lift/Forcemain					\$23,777
Storm - Mcormond - 8Th St To Taylor EF/F					\$10,786
Total		\$5,170	\$6,833	\$3,350	\$119,489
FINANCING DETAILS					
Transfer from Res		(\$5,170)	(\$6,833)	(\$3,350)	(\$119,489)
Total		(\$5,170)	(\$6,833)	(\$3,350)	(\$119,489)
RESERVE DETAILS					
Trunk Sewer Reserve		\$5,170	\$6,833	\$3,350	\$109,689
Lift Station Reserve					\$9,800
Total		\$5,170	\$6,833	\$3,350	\$119,489

Land Development

P.01419	Land Dev't-Brighton
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2014

Project Description:

This project is for the construction of municipal services on City-owned and privately developed land within the Brighton neighborhood. Prior years funding from the Property Realized Reserve - Fund 50 (PRR) is for the cost of fill removal from the pond site and clearing of the site.

Budget Justification:

The 2024 budget request includes \$9,253,000 for the construction of municipal services for 364 privately-owned lots by multiple developers. Funding also includes the construction of municipal services (area grading, paving, utilities, etc.) for 243 City-owned lots. Funds for the construction costs of PRR funded items including fencing, maintenance, streetscaping, etc. are also included. The 2025 budget request includes \$4,635,000 for the construction of municipal services for 232 private lots as well as municipal services (water, sewer, storm sewer, sidewalks) for 29 City-owned lots and 4 multi-family parcels. Funding also includes the construction costs for signals on 8th Street and PRR funded items including fencing, maintenance, streetscaping, etc.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01419 is estimated to result in GHG additions of 648 tonnes CO₂e relative to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
2014 - A1 - Private	\$232				
Earthfill And Enhancements	\$957	\$513			
2016 - C1 - Private (E Of Cpr)	\$122				
2019 - D2 - City	\$7,270	\$3,279			
2020 - D3 - Private		\$430			
2022 - E1 - Private	\$134	\$231			
2024 - G1 - Private	\$104	\$616			
Total	\$8,819	\$5,069			
FINANCING DETAILS					
General Prepaid Ser	(\$8,819)	(\$5,069)			
Total	(\$8,819)	(\$5,069)			

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RESERVE DETAILS

Pd Ser Eng-St Light	\$450	\$224
Pd Ser Eng-Elec Dist	\$791	\$496
Pd Ser Eng-Inspect'n	\$174	\$65
RFE-PRR Land Bnk Dev	\$983	\$947
Pd Ser Eng-W/Sa Swrm	(\$800)	\$708
Pd Ser Eng-Stm Swrmn		\$254
Pd Ser Eng-W/S Conn	(\$250)	\$183
Pd Ser Eng- Grading	\$1,723	
Pd Ser Eng- Lanes	\$171	
Pd Ser Eng-Sdwk/Curb		\$1,700
Pd Ser Eng-Paving	\$4,931	
Pd Ser Eng-Sign&Sgnl	\$42	\$444
Pd Ser Eng-Telephone	\$568	
Pd Ser Eng-Conting	\$36	\$48
Total	\$8,819	\$5,069

Land Development

P.01421	Land Dev't - University Heights #3
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2014

Project Description:

This project will undertake the contracting of the concept plan for the UH3 area including background studies and market analysis. Funding from the Property Realized Reserve- Fund 50 includes the functional engineering and conceptual design of the UH3 neighbourhood.

Budget Justification:

The 2025 budget requests include \$200,000 for ongoing engineering and conceptual design for the neighbourhood (PRR Funded).

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01421 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Functional Engineering & Conceptual Des		\$200			
Total		\$200			
FINANCING DETAILS					
General Prepaid Ser		(\$200)			
Total		(\$200)			
RESERVE DETAILS					
RFE-PRR Land Bnk Dev		\$200			
Total		\$200			

Land Development

P.01435	Land Dev't-Prim Wtrmn-North Industrial
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the extension of primary water mains (WM) to the North Industrial Area and Agriplace. It will allow additional industrial development and will increase system reliability. The current design within Marquis Industrial is for 600 mm watermain. Preliminary findings of a study currently being completed indicate that upsizing the Primary WM to 900 mm could enable the City to significantly defer the construction if the future North Industrial reservoir. If it is resolved to upsize this primary WM, a new budget and funding strategy will be developed for this project. Related Project: P.00713 (Water Reservoir Pumping Capacity) provided for a pump house and installation of additional pumps at 42nd St. Reservoir to help handle the requirements for this watermain network.

Budget Justification:

The 2024 and 2025 budget requests include the construction of primary watermains along Faithfull Ave from Marquis Dr to 81st St and along 81st St to west of Idylwyld to complete servicing of Marquis Industrial and provide for Riel Sector west of Idylwyld Dr. The planned budget years relate to further expansion into the Riel Sector with the need for larger pipe sizes (750-1350 mm).

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request. A Public Notice Hearing for Borrowing will be required.

GHG Implications and Climate Budget Outcome:

P.01435 is estimated to result in GHG additions of 43 tonnes CO2e relative to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
DE - Marquis To N of 71St	\$321				
EF - North of 71st to 81st		\$1,259			
FG/GL/LK - Hwy 11-Crossing + N of Hwy 12		\$5,484			\$7,470
IJ - Railway - 81st to N Quarter					\$2,980
JK' EW - North Of Hwy 11					\$8,270
MN - 81st - W of Idylwyld to HWY 16					\$6,800
KR - WTP1 to 42nd St Reservoir				\$5,865	\$22,957
Total	\$321	\$6,743		\$5,865	\$48,477

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FINANCING DETAILS

Transfer from Res	(\$321)	(\$6,743)	(\$5,865)	(\$44,748)
External Borrowing				(\$3,356)
Down Payment				(\$373)
Total	(\$321)	(\$6,743)	(\$5,865)	(\$48,477)

RESERVE DETAILS

Primary Watermn Res	\$321	\$6,743		\$25,520
RFE-Waterwork Cap PR			\$5,865	\$19,228
Total	\$321	\$6,743	\$5,865	\$44,748

Land Development

P.01436	Land Dev't-Blairmore Primary Water Mains
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

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. Upgrades to the fill-mains due to future growth will be required. The unfunded portion of these years will be cost shared between Saskatoon Water and future development levies.

Budget Justification:

The 2024 and 2025 budget requests include construction of the Blairmore Fillmain from the water treatment plant to Circle Dr (3400m; pipe size 1050mm) required for system upgrade/future growth. The planned budget years include further extension of the Blairmore fill-main and primary watermain construction for the Blairmore Sector (pipe size 600mm).

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request. This project is subject to the approval of the overall neighbourhood concept plan.

GHG Implications and Climate Budget Outcome:

P.01436 is estimated to result in GHG additions of 140 tonnes CO₂e relative to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
EF - Neault Rd - 33Rd To 22Nd					\$1,200
FG- Hwy 7 - 22Nd To 11th St.					\$3,080
Fh - 22nd - Neault to RR 3063					\$3,180
KL - Fillmain Tx Plant - Circle Dr	\$15,000	\$15,960			
GJ - 11Th St (Neault - Fairmont)					\$3,060
Total	\$15,000	\$15,960			\$10,520
FINANCING DETAILS					
Transfer from Res	(\$15,000)	(\$15,960)			(\$10,520)
Total	(\$15,000)	(\$15,960)			(\$10,520)
RESERVE DETAILS					
Primary Waterm Res	\$7,500	\$7,980			\$10,520
RFE-Waterwork Cap PR	\$7,500	\$7,980			
Total	\$15,000	\$15,960			\$10,520

Land Development

P.01437	Land Dev't-Prim Wtrmn-Holmwood Sector
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2012

Project Description:

This project is for the construction of primary watermain within the East Sector. These primaries will facilitate approximately 1200 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.

Budget Justification:

The 2024 budget request includes \$80,000 primary watermain construction along McOrmond Drive in the Holmwood Sector. The planned budget years includes primary watermain construction required for the East Sector (pipe size 600-1050 mm).

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). A map indicating past and future location(s) of the pipe sections is available from the Transportation and Construction Division upon request.

GHG Implications and Climate Budget Outcome:

P.01437 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
DE - Mcormond - Common to 8th St.	\$80				
EF - Mcormond - 8Th St To Sec 20			\$1,590		\$1,590
FG - Mcormond - Sec 20 to Taylor					\$3,180
EH - 8th Street - East Of Mcormond				\$1,580	
Zimm To Rr3043 - HI, IJ, JK, KL, LM, GM					\$41,160
Total	\$80		\$1,590	\$1,580	\$45,930
FINANCING DETAILS					
Transfer from Res	(\$80)		(\$1,590)	(\$1,580)	(\$45,930)
Total	(\$80)		(\$1,590)	(\$1,580)	(\$45,930)
RESERVE DETAILS					
Primary Watermn Res	\$80		\$1,590	\$1,580	\$45,930
Total	\$80		\$1,590	\$1,580	\$45,930

Land Development

P.01458	Land Dev't - Artl Rd - Claypool Dr
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project is for the construction of an arterial roadway between Neault Road and Airport Drive. 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 Neault Road to McClocklin Road and will be subject to the development of the Blairmore area and the adjacent Industrial Lands.

Budget Justification:

There is no funding requested for the 2024/25 capital budget.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01458 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Hampton Gate North to Hughes Drive					\$15,114
Hughes Drive To Neault Road					\$15,114
Total					\$30,228
FINANCING DETAILS					
Transfer from Res					(\$30,228)
Total					(\$30,228)
RESERVE DETAILS					
Arterial Road Res					\$30,228
Total					\$30,228

Land Development

P.01460	Land Dev't - Artl Rd - Neault Rd
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2012

Project Description:

This project involves the design and construction of the Neault 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.

Budget Justification:

There is no funding requested for the 2024/25 capital budget.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01460 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
22Nd Street - Kensington Gate W					\$6,418
Kensington Gate W - 33Rd Street					\$5,089
33Rd Street - Claypool Drive					\$6,921
Total					\$18,428
FINANCING DETAILS					
Transfer from Res					(\$18,428)
Total					(\$18,428)
RESERVE DETAILS					
Arterial Road Res					\$18,428
Total					\$18,428

Land Development

P.01468	Land Dev't-Art Rd-8th Street East
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2014

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 Brighton neighbourhood.

Budget Justification:

The 2024 budget request includes \$564,000 for additional funds for the construction of the initial phase of the arterial roadway serving the Brighton neighbourhood which was expected to be built after the storm sewers were installed.

The planned budget years include the second phase of construction (additional 2 lanes).

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01468 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
RR #3045 to McOrmond Drive	\$564				\$4,883
CPR Overpass to RR #3045					\$4,883
Total	\$564				\$9,766
FINANCING DETAILS					
Transfer from Res	(\$444)				(\$7,206)
Private Contribution	(\$120)				(\$2,560)
Total	(\$564)				(\$9,766)
RESERVE DETAILS					
Arterial Road Res	\$444				\$7,206
Total	\$444				\$7,206

Environmental Health

P.01475	Auto'D Garbage Container Repl
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Brock Storey
Year Identified:	2009

Project Description:

This project involves the provision of new or replacement roll-out black garbage and green organics carts used for automated waste collection. Each year waste carts are purchased to service new households and replace existing carts that have been damaged.

Budget Justification:

The 2024 budget requests include \$284,000 for the annual replacement and service of green organics carts. The replacement of black garbage carts will be funded by the Waste Utility Program Development project in 2024.

The 2025 budget requests include \$698,000 for the annual replacement and service of both black garbage carts and green organics carts.

The planned budget years include \$1,833,000 for the purchase and replacement of both garbage and organics carts.

Project Notes:

The planned procurement method includes utilizing internal staff for delivery of the carts.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this project's budget/planned requests.

GHG Implications and Climate Budget Outcome:

P.01475 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Equipment Purchase	\$284	\$698	\$608	\$632	\$593
Total	\$284	\$698	\$608	\$632	\$593
FINANCING DETAILS					
Transfer from Res	(\$284)	(\$698)	(\$608)	(\$632)	(\$593)
Total	(\$284)	(\$698)	(\$608)	(\$632)	(\$593)
RESERVE DETAILS					
RR Auto Garbage Ctrn	\$284	\$698	\$608	\$632	\$593
Total	\$284	\$698	\$608	\$632	\$593

Utilities

P.01493	Riverbank Stabilization
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Vanessa Heilman
Year Identified:	2009

Project Description:

This project involves slope monitoring and instrumentation of the City's east riverbank sites and the rehabilitation of slope failures. Sites include sections of riverbank land or City-owned land and do not include private property.

Budget Justification:

The 2024 Budget Request includes \$242,500 for annual asset monitoring, reporting and minor preservation projects.
 The 2025 Budget Request includes \$248,000 for annual asset monitoring, reporting and minor preservation projects.
 The planned budget years include \$253,000 for 2026, \$260,000 for 2027, and \$265,000 for 2028 for annual asset monitoring, reporting, and minor preservation projects.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing a combination of internal staff due to existing staff capacity and expertise to perform the work, and external contractors due to requirement of specialized services.
 There are no annual operating costs associated with this budget request. There are no quantifiable savings associated with this projects budget and plan request. The \$3,000,000 amount requested by Council to be maintained in the Storm Water Utility Capital Reserve to protect strategic public infrastructure from damage caused by riverbank slumping and other emergency storm water repairs is available, see attached Council report. If the \$3,000,000 or a portion of this amount is required for emergency riverbank slope stability or storm water work, the planned amounts may change to maintain this amount in the storm water capital reserve.

GHG Implications and Climate Budget Outcome:

P.01493 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Riverbank Remediation (Subdrain Preserv	\$76	\$78	\$80	\$83	\$85
Riverbank Monitoring & Maintenance	\$166	\$170	\$173	\$177	\$180
Total	\$242	\$248	\$253	\$260	\$265
FINANCING DETAILS					
Transfer from Res	(\$242)	(\$248)	(\$253)	(\$260)	(\$265)
Total	(\$242)	(\$248)	(\$253)	(\$260)	(\$265)
RESERVE DETAILS					
RR Infra-Storm Water	\$242	\$248	\$253	\$260	\$265
Total	\$242	\$248	\$253	\$260	\$265

Transportation

P.01504	Neigh.Traffic Review Perm Installation
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Nathalie Baudais
Year Identified:	2015

Project Description:

This project involves permanent construction of traffic calming devices, replacing the traffic calming devices installed temporarily through the neighbourhood traffic review process.

Budget Justification:

The 2024 Budget Request includes \$300,000 for installations at Witney Avenue and Rylston Road, Hampton Circle and Denham Crescent, Hampton Circle and Klassen Crescent/Dawson Crescent, Hart Road and Shillington Crescent, Konihowski Road at Mother Teresa School.

The 2025 Budget Request includes \$300,000 for installations at Wickenden Crescent and Rogers Road, Rogers Court and Rogers Road, Balmoral Street and 9th Avenue North, 105th Street and Moran Avenue, 110th Street and Egbert Avenue, McClocklin Road and Junor Avenue.

The planned Budget years include \$1,075,000 for installations in additional areas.

Project Notes:

The planned procurement method for this project is a combination of internal staff and external contractors, due to existing staff capacity and expertise to perform the work, and requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this project budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01504 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Accelerated Implementation	\$300	\$300	\$375	\$350	\$350
Total	\$300	\$300	\$375	\$350	\$350
FINANCING DETAILS					
Transfer from Res	(\$300)	(\$300)	(\$375)	(\$350)	(\$350)
Total	(\$300)	(\$300)	(\$375)	(\$350)	(\$350)
RESERVE DETAILS					
RFE-Trans Infr Exp R	\$300	\$300	\$375	\$350	\$350
Total	\$300	\$300	\$375	\$350	\$350

Transportation

P.01512	Neighbourhood Traffic Management
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Nathalie Baudais
Year Identified:	2009

Project Description:

This project involves addressing shortcutting, speeding and road user safety issues within neighbourhoods and on local and collector streets, including the management of the Traffic Calming Program. The project also includes reviews of other neighbourhood traffic issues.

Budget Justification:

The 2024 Budget Request includes \$400,000 for maintenance of temporary recommendations, transition to temporary concrete curbs, and the Traffic Calming Program.

The 2025 Budget Request includes \$375,000 for maintenance of temporary recommendations, transition to temporary concrete curbs, and the Traffic Calming Program.

The planned Budget years include \$1,185,000 for maintenance of temporary concrete curbs, the Traffic Calming Program, and addressing other neighbourhood traffic issues.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing a combination of internal staff and external contractors, due to existing staff capacity and expertise to perform the work, and requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01512 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Construction	\$200	\$175	\$285	\$150	\$150
Transition to Concrete Curbs	\$200	\$200	\$100		
Traffic Calming				\$200	\$300
Total	\$400	\$375	\$385	\$350	\$450
FINANCING DETAILS					
Transfer from Res	(\$400)	(\$375)	(\$385)	(\$350)	(\$450)
Total	(\$400)	(\$375)	(\$385)	(\$350)	(\$450)

Approved 2024-2025
Capital Project Details



RESERVE DETAILS					
CR Transp Infr	\$100	\$75	\$185	\$150	\$150
RFE-Traffic Safety R	\$300	\$300	\$200	\$200	\$300
Total	\$400	\$375	\$385	\$350	\$450

Transportation

P.01522	Traffic Noise Attenuation
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Mariniel Flores
Year Identified:	2009

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.

Budget Justification:

The future planned years also include \$50,000 per year for ongoing monitoring of traffic noise throughout the city.

Project Notes:

The planned procurement method includes internal staff, due to existing staff capacity and expertise to perform the work, and external contractors due to requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01522 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Ongoing Noise Monitoring			\$50		
Total			\$50		
FINANCING DETAILS					
Transfer from Res			(\$50)		
Total			(\$50)		
RESERVE DETAILS					
RFE-Traffic Noise R			\$50		
Total			\$50		

Corporate Asset Management

P.01523	Trunking Radio Replacement
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Kevin Shewchuk
Year Identified:	2011

Project Description:

This project involves the replacement of all analog radios with digital. This involves the replacement of City owned portable and mobile radios from analog to digital and replacement of radios due to end-of-life cycle.

Budget Justification:

The 2024 request of \$151,600 and 2025 Budget request of \$153,400 are for the replacement of radios. The 2026 -2028 planned budget years include \$470,300 for the replacement of radios as required.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff, due to capacity of existing staff to perform the work.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01523 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Trunk Radio Replace - Equipment Purchase	\$152	\$153	\$156	\$157	\$157
Total	\$152	\$153	\$156	\$157	\$157
FINANCING DETAILS					
Transfer from Res	(\$152)	(\$153)	(\$156)	(\$157)	(\$157)
Total	(\$152)	(\$153)	(\$156)	(\$157)	(\$157)
RESERVE DETAILS					
RR Civic Radio Exp	\$152	\$153	\$156	\$157	\$157
Total	\$152	\$153	\$156	\$157	\$157

Transportation

P.01527	University Bridge Rehab
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Luc Bittner
Year Identified:	2009

Project Description:

This project involves the rehabilitation of the University Bridge. The University Bridge consists of a 10 span, four lane concrete arch and girder bridge, originally constructed in 1916.

Budget Justification:

The 2025 Budget request includes \$485,000 for the design and engineering services for the rehabilitation work. The planned budgets years includes \$2,000,000 for the rehabilitation work to the structural arches/piers. This work is required for the proactive rehabilitation of the bridge structure.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01527 is expected to result in GHG additions compared to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Rehabilitation		\$485	\$2,000		
Total		\$485	\$2,000		
FINANCING DETAILS					
Transfer from Res		(\$485)	(\$2,000)		
Total		(\$485)	(\$2,000)		
RESERVE DETAILS					
RFE-Bridge Maj Rep R		\$485	\$2,000		
Total		\$485	\$2,000		

Transportation

P.01551	Broadway Bridge Repairs
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Luc Bittner
Year Identified:	2009

Project Description:

This project involves the rehabilitation of the Broadway Bridge. The Broadway Bridge consists of a 12 span, four lane concrete arch and girder bridge, originally constructed in 1931.

Budget Justification:

The 2025 budget request includes \$9,971,000 for the removal and replacement of the asphalt surface and partial depth replacement to the concrete deck, barriers, arch and substructure repairs. This work is required for the proactive rehabilitation of the bridge structure.

NOTE: Early estimates are indicating that the rehabilitation project may require additional one-time funding of approximately \$2,529,000 in order to complete the full scope of the project. A report providing an update on the Broadway Bridge project and budget estimate will be provided to City Council in 2024 following completion of the detailed design.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01551 is estimated to result in GHG additions of 280 tonnes CO2e relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Rehabilitation		\$9,971			
Total		\$9,971			
FINANCING DETAILS					
Transfer from Res		(\$9,971)			
Total		(\$9,971)			
RESERVE DETAILS					
RFE-Bridge Maj Rep R		\$9,971			
Total		\$9,971			

Transportation

P.01556 System Upgrades/Replacements

Project Status: Approved
Project Type: SUPPORT SYSTEMS
Project Manager: Jason Turnbull
Year Identified: 2012

Project Description:

This project involves the investigation, procurement and implementation of system supports, replacements or upgrades to technology required in the Transportation and Construction Division. As business demands continue to evolve, it is important that the technology to support the business needs also evolves.

Budget Justification:

The 2024 and 2025 Budget requests of \$50,000 are for the advancement in the use of technology used by Transportation and Construction, which is integral to support to its operations, the required tools such as system add-ons or hardware replacements and/or additions are required to take full advantage of the solutions being used. The planned budget years of \$350,000 are for continued upgrades or replacements required for business continuity.

Project Notes:

The planned procurement method includes utilizing internal staff due to expertise of existing staff to perform the work. Annual operating costs associated with this project would be simple replacements due to damaged or outdated equipment.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Design And Implementation	\$50	\$50	\$150	\$50	\$150
Total	\$50	\$50	\$150	\$50	\$150
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$150)	(\$50)	(\$150)
Total	(\$50)	(\$50)	(\$150)	(\$50)	(\$150)
RESERVE DETAILS					
CR T&C	\$50	\$50	\$150	\$50	\$150
Total	\$50	\$50	\$150	\$50	\$150

Corporate Asset Management

P.01557	Operating Work Area Replace/Upgrades
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Jason Turnbull
Year Identified:	2011

Project Description:

This project involves identifying modifications and required replacements and/or upgrades to operational work areas and or systems furniture for open office areas in the Transportation and Construction Division.

Budget Justification:

The 2024 and 2025 Budget requests of \$150,000 includes funding for the upgrades required in various civic facilities as requirements are identified.

The Planned budget years include \$50,000 per year to fund the replacement/upgrades of operating areas as required at various civic facilities.

Project Notes:

The planned procurement method includes utilizing internal staff due to expertise of existing staff to perform the work. Annual operating costs associated with this project would be simple replacements due to damaged equipment.

GHG Implications and Climate Budget Outcome:

P.01557 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Office Furniture System Replacement			\$50	\$150	\$50
Operating work rehabilitation/upgrade	\$150	\$150			
Total	\$150	\$150	\$50	\$150	\$50
FINANCING DETAILS					
Transfer from Res	(\$150)	(\$150)	(\$50)	(\$150)	(\$50)
Total	(\$150)	(\$150)	(\$50)	(\$150)	(\$50)
RESERVE DETAILS					
CR T&C	\$150	\$150	\$50	\$150	\$50
Total	\$150	\$150	\$50	\$150	\$50

Land Development

P.01570	Park Dev't-Kensington
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Barbara Giocoli
Year Identified:	2012

Project Description:

This project involves the development of parks in the Kensington neighbourhood.

Budget Justification:

The 2024 budget request includes \$40,000 for the design of a 1.14 acre Pocket Park.

The planned budget years include \$1,238,000 for the construction of a 2.35 acre Linear Park, a 1.95 acre Linear Park, and a 1.14 acre Pocket Park.

Project Notes:

The planned procurement method for the construction is to be accomplished utilizing external contractors due to lack of internal capacity.

Operating Impact:

\$14,400 park maintenance in 2027 (1.14 acre Pocket Park)

GHG Implications and Climate Budget Outcome:

This project is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Linear Parks			\$877		
Pocket Parks	\$40		\$361		
Total	\$40		\$1,238		
FINANCING DETAILS					
Transfer from Res	(\$40)		(\$1,238)		
Total	(\$40)		(\$1,238)		
RESERVE DETAILS					
P&R-BD-Kensgtn NP	\$40		\$1,238		
Total	\$40		\$1,238		

Land Development

P.01574	Park Dev't-Aspen Ridge
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Barbara Giocoli
Year Identified:	2015

Project Description:

This project involves the development of parks in the Aspen Ridge neighbourhood.

Budget Justification:

The 2024 budget request includes \$65,000 for the Design of a 1.56 acre Linear Park and a 0.61 acre Pocket Park.

The 2025 budget request includes \$829,000 for the construction of a 1.56 acre Linear Park and two Pocket Parks totaling 1.19 acres.

The planned budget years include \$311,000 for the construction of a Village Square.

Project Notes:

The planned procurement method for the construction is to be accomplished utilizing external contractors due to lack of internal capacity.

Operating Impact

\$29,000 park maintenance in 2027 (1.56 acre Linear Park)

\$22,700 park maintenance in 2027 (two Pocket Parks totaling 1.19 acres)

GHG Implications and Climate Budget Outcome:

This project is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Linear Parks	\$37	\$329			
Pocket Park	\$28	\$500			
Village Square			\$311		
Total	\$65	\$829	\$311		
FINANCING DETAILS					
Transfer from Res	(\$65)	(\$829)	(\$311)		
Total	(\$65)	(\$829)	(\$311)		
RESERVE DETAILS					
P&R-D15 NP-Aspen Rdg	\$65	\$829	\$311		
Total	\$65	\$829	\$311		

Land Development

P.01576	Park Dev't-Brighton
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Barbara Giocoli
Year Identified:	2015

Project Description:

This project involves the development of parks in the Brighton neighbourhood.

Budget Justification:

The 2024 budget request includes \$390,000 for the construction of a 1.28 acre Pocket Park.

The 2025 budget request includes \$1,165,000 for the construction of a 0.89 acre Linear Park, a 1.68 acre Pocket Park, and a 3.41 acre District Park.

The planned budget years include \$447,000 for the construction of a 3.16 acre District Park.

Project Notes:

The planned procurement method for the construction is to be accomplished utilizing external contractors due to lack of internal capacity.

Operating Impact:

\$16,100 park maintenance in 2026 (1.28 acre Pocket Park)

\$8,300 park maintenance in 2027 (0.89 acre Linear Park)

\$21,200 park maintenance in 2027 (1.68 acre Pocket Park)

\$21,500 park maintenance in 2027 (3.41 acre Districts Park)

The funding source for this project is the Parks & Rec levy.

Prior Budget Approval

\$43,000 for the design of the 1.28 acre Pocket Park.

\$52,000 for the design of the 1.68 acre Pocket Park.

\$24,000 for the design of the 0.89 acre Linear Park.

\$54,000 for the design of the 3.41 acre District Park.

GHG Implications and Climate Budget Outcome:

This project is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions havenot been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

**Approved 2024-2025
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Linear Parks		\$211			
Pocket Parks	\$390	\$472			
District Park		\$482	\$447		
Total	\$390	\$1,165	\$447		
FINANCING DETAILS					
Transfer from Res	(\$390)	(\$1,165)	(\$447)		
Total	(\$390)	(\$1,165)	(\$447)		
RESERVE DETAILS					
P&R-HD- Brighton Nbh	\$390	\$683			
P&R-HD-Bright PrkD R		\$482	\$447		
Total	\$390	\$1,165	\$447		

Utilities

P.01619	Storm Sewer Trunk And Collection
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Mitchell McMan
Year Identified:	2009

Project Description:

This project involves an annual program to support major rehabilitation, upgrading, and replacement of collector and trunk storm sewer mains and connections. The City's storm water assets include over 950 km of storm water pipes as well as other supporting infrastructure. Storm sewer asset management seeks to provide lowest life cycle costs.

Budget Justification:

The 2024 Budget Request includes \$17,550,100 in network management, asset preservation, capital projects, the CN Industrial Drainage Improvement NIF project, the Flood Control Strategy, and the Montgomery Place Drainage Improvement Project. \$11,255,100 is funded by the Stormwater Management Reserve, \$4,300,000 is funded by the Disaster Mitigation Adaptation Fund (DMAF), and \$1,995,000 is funded by the Investing in Canada Infrastructure Program (ICIP)

The 2025 Budget Request includes \$16,192,300 for network management, asset preservation, capital projects, the Flood Control Strategy, and the Montgomery Place Drainage Improvement Project. \$11,487,300 is funded by the Stormwater Management Reserve, \$4,080,000 is funded by DMAF, and \$625,000 is funded by ICIP

The planned Budget years include \$29,918,300 in internal funding and \$12,817,000 in external funding (Federal DMAF, and Federal and Provincial ICIP funds) for a total investment of \$42,735,300 for network management, asset preservation, capital projects, the Flood Control Strategy, and the Montgomery Place Drainage Improvement Project.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing a combination of internal staff due to existing staff capacity and expertise to perform the work, and external contractors due to requirement of specialized services.

The replacement costs for the storm water sewer infrastructure in the 2023 Asset Management Update have an overall system replacement valuation of \$3.0B. In addition, anticipated savings of \$1,380,000 per year in estimated flood damages upon the completion of the Flood Control Strategy. There are no quantifiable savings associated with the Montgomery Place Drainage Improvement Project or CN Industrial Drainage Improvement Project at this time, however with the completion of this project it will help reduce the flood risk during intense rains and spring melt. Both the Flood Control Strategy, Montgomery Place Drainage Improvement Project, and CN Industrial Drainage Improvement Project will reduce administration costs for complaints and reduce operational requirements during intense rains/spring melts..

GHG Implications and Climate Budget Outcome:

P.01619 is estimated to result in GHG additions of 199 tonnes CO₂e relative to the City's business-as-planned GHG emission scenario.

**Approved 2024-2025
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Network Management	\$312	\$318	\$325	\$332	\$338
Preservation Program	\$1,809	\$1,845	\$1,882	\$1,922	\$1,900
Capital Operations	\$106	\$107	\$109	\$111	\$115
Capacity Program	\$1,692	\$2,870	\$1,856	\$1,266	\$1,247
DMAF Flood Control Strategy	\$10,750	\$10,200	\$13,000	\$8,350	\$9,130
ICIP MP Drainage Strategy	\$2,881	\$852	\$852		
Total	\$17,550	\$16,192	\$18,024	\$11,981	\$12,730
FINANCING DETAILS					
Transfer from Res	(\$11,255)	(\$11,487)	(\$12,199)	(\$8,641)	(\$9,078)
Disaster Mitgn&Adapt	(\$4,300)	(\$4,080)	(\$5,200)	(\$3,340)	(\$3,652)
ICIP - Federal	(\$838)	(\$262)	(\$262)		
ICIP - Provincial	(\$1,157)	(\$363)	(\$363)		
Total	(\$17,550)	(\$16,192)	(\$18,024)	(\$11,981)	(\$12,730)
RESERVE DETAILS					
RR Infra-Storm Water	\$11,255	\$11,487	\$12,199	\$8,641	\$9,078
Total	\$11,255	\$11,487	\$12,199	\$8,641	\$9,078

Utilities

P.01621 Storm Sewer Pond Preservation

Project Status: Approved
Project Type: INFRASTRUCTURE REPLACEMENT
Project Manager: Mitchell McMann
Year Identified: 2009

Project Description:

This project involves an annual program to undertake maintenance and rehabilitation of storm water retention ponds. The storm water system includes 42 storm retention ponds (32 wet ponds and 10 dry ponds). Annual storm pond asset management will protect property from flooding and monitor water quality.

Budget Justification:

The 2024 Budget Request includes \$743,000 for network management, asset preservation, and capital projects.
 The 2025 Budget Request includes \$837,000 for network management, asset preservation, and capital projects.
 The planned Budget years include \$2,754,000 for network management, asset preservation, and capital projects.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing a combination annual operating budget costs and capital associated with this budget request. The replacement costs for the storm water pond infrastructure as outlined in the 2023 Asset Management Update was an overall system replacement valuation of \$3.0B. The replacement evaluation for storm ponds was approximately \$101M.

GHG Implications and Climate Budget Outcome:

P.01621 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Network Management	\$53	\$25	\$26	\$26	\$26
Preservation Program	\$600	\$720	\$785	\$800	\$800
Capital Operations	\$90	\$92	\$94	\$97	\$100
Total	\$743	\$837	\$905	\$923	\$926
FINANCING DETAILS					
Transfer from Res	(\$743)	(\$837)	(\$905)	(\$923)	(\$926)
Total	(\$743)	(\$837)	(\$905)	(\$923)	(\$926)
RESERVE DETAILS					
RR Infra-Storm Water	\$803	\$837	\$905	\$923	\$926
Total	\$803	\$837	\$905	\$923	\$926

Land Development

P.01769	Land Dev't-Marquis Industrial Area
Project Status:	Approved
Project Type:	PREPAID LAND DEVELOPMENT
Project Manager:	Daryl Schmidt
Year Identified:	2009

Project Description:

This project involves the construction of municipal services on privately owned land in the Marquis Industrial Area. This project includes the construction of municipal services North of 71st Street and East of the Canadian National Railway right of way for approximately 140 acres of industrial land. Part of the funding is from the Property Realized Reserve for moving unsuitable material, hauling of suitable material and grading.

Budget Justification:

The 2024 budget request includes \$2,171,000 for the construction of municipal services (grading, water and sewer, storm, utilities) for the development of industrial land (11 ha) north of Marquis Dr. Additional funding for design and gas servicing (\$59,000) is PRR funded.

The 2025 budget request includes \$2,250,000 for the construction of municipal services (storm sewer, sidewalks, paving, street lighting) for the development of industrial land (11 ha) north of Marquis Dr.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

GHG Implications and Climate Budget Outcome:

P.01769 is estimated to result in GHG additions of 1558 tonnes CO2e relative to the City's business-as-planned GHG emissions scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
2013 - C11 - City (N Of 71St, E Of Cnr)	\$1,214				
Earthfill And Enhancements	\$25				
2015 - C12 - City (N Of Marquis Dr)	\$991	\$2,250			
Total	\$2,230	\$2,250			
FINANCING DETAILS					
General Prepaid Ser	(\$2,230)	(\$2,250)			
Total	(\$2,230)	(\$2,250)			
RESERVE DETAILS					
RFE-PRR-General	\$312				
Pd Ser Eng-W/Sa Swrm	\$362				
Pd Ser Eng-Stm Swrmn	\$644	\$166			
Pd Ser Eng- Grading	\$167				
Pd Ser Eng-Sdwk/Curb	\$99	\$316			

**Approved 2024-2025
Capital Project Details**



Pd Ser Eng-Paving	\$631	\$1,635
Pd Ser Eng-Sign&Sgnl		\$5
Pd Ser Eng-St Light		\$113
Pd Ser Eng-Conting	\$15	\$15
Total	\$2,230	\$2,250

Recreation and Culture

P.01876	Tennis Court-Acrylic Surface
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Gord Hundebly
Year Identified:	2009

Project Description:

This Project involves the reapplication of the acrylic protective coating to existing tennis courts to prevent deterioration of the asphalt base and reapplication of the court lines.

Budget Justification:

The 2024 budget request includes \$50,000 for the preventative maintenance and resurfacing of City tennis courts.

The 2025 budget request includes \$50,000 for the preventative maintenance and resurfacing of City tennis courts.

The Planned budget years include \$50,000 per year for the preventative maintenance and resurfacing of City tennis courts.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and expertise.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

This project is funded from the Civic Buildings Comprehensive Maintenance Reserve.

GHG Implications and Climate Budget Outcome:

P.01876 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Surface Coating	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RFE-CBCM	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Corporate Governance and Finance

P.01883	Electronic Records Management
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Sarah Sliva
Year Identified:	2009

Project Description:

This project involves continuing the implementation of the electronic records management system throughout the corporation.

Budget Justification:

The 2022 budget request includes \$95,000 for annual maintenance and upgrades.

The 2023 budget request includes \$200,000 as the contract for the system expires and it will need to go to tender. Depending on the outcome of the tender additional funding may be needed for changes and implementation.

Project Notes:

The planned procurement method includes internal staff and external contractors due to the specialized expertise needed for the system.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Equipment Purchase	\$95	\$95	\$500	\$100	
Total	\$95	\$95	\$500	\$100	
FINANCING DETAILS					
Transfer from Res	(\$95)	(\$95)	(\$500)	(\$100)	
Total	(\$95)	(\$95)	(\$500)	(\$100)	
RESERVE DETAILS					
CR City Clerk	\$95	\$95	\$500	\$100	
Total	\$95	\$95	\$500	\$100	

Transportation

P.01954	Environmental Sensor Stations
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Goran Saric
Year Identified:	2020

Project Description:

This project includes Environmental Sensor Stations (ESS) which will be used by Roadways, Fleet, & Support to make decisions efficiently and effectively in responding to weather events in the city. These devices are used for monitoring road weather conditions utilizing video and sensory technologies. Using the data, staff can determine the appropriate application of winter safety material (sand, salt and liquid de-icer) and the optimal time of deployment before, during and after a weather event.

Budget Justification:

The 2024 budget request of \$50,000 includes the purchase of equipment with the technological capabilities to allow winter material and resources to be used more effectively and allow operations to monitor the effectiveness of road treatments throughout the winter season.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing a combination of internal staff, due to expertise and capacity of existing staff to perform the work, and external contractors due to requirement of specialized services. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.01954 project is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
ESS Hardware	\$50				
Total	\$50				
FINANCING DETAILS					
Transfer from Res	(\$50)				
Total	(\$50)				
RESERVE DETAILS					
CR Snow&Ice Equ Acq	\$50				
Total	\$50				

Environmental Health

P.01956	Property Assessed Clean Energy Fin Prog
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Hilary Carlson
Year Identified:	2020

Project Description:

This Project involves the implementation, operation, and expansion of the Home Energy Loan Program and associated educational programs/services using a combination of City funds (internal loans and capital) and a grant & loan from FCM. Through HELP, loans are provided to homeowners in Saskatoon at a reasonable interest rate for specific home energy upgrades that reduce energy, reduce emissions, increase the capacity for renewable energy at the residential level, and conserve water, which are paid back (with interest) through property taxes using the property assessed clean energy (PACE) financing model.

Supporting initiatives include an energy coaching service, an energy map and concierge, solar map, real estate agent training program, and communications campaigns available to all Saskatoon residents living in single-family houses.

Budget Justification:

The 2026-2028 Budget plan years include \$14,000,000 in borrowing each year for additional loans (approx. 480) to provide to residents and to continue the educational programs/services. The scope of this initiative is set to align with the LEC Plan.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and knowledge and may include an external contractor depending on a cost-benefit analysis. There are no additional operating costs; all admin costs will be covered by capital or revenues. The program revenue will be used to offset the admin costs. A 10-year Capital Plan Request was submitted for this program and it was 8th in the Sustainability Priorities.

GHG Implications and Climate Budget Outcome:

P.01956 is estimated to result in GHG reductions of 1,440 tonnes CO2e relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
HELP Expansion			\$14,000	\$14,000	\$14,000
Total			\$14,000	\$14,000	\$14,000
FINANCING DETAILS					
Unfunded			(\$14,000)	(\$14,000)	(\$14,000)
Total			(\$14,000)	(\$14,000)	(\$14,000)

Environmental Health

P.01964	Waste Reduction Initiatives
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Katherine Burns
Year Identified:	2020

Project Description:

The project involves the development and implementation of a corporate sustainability (Green Team) program. The goal of the program is to foster a culture of sustainability through shared understanding of workplace sustainability, assessment of current opportunities and support for action. Preliminary focus is on civic compliance with the recycling and organics diversion regulations for the Industrial, Commercial, and Institutional (ICI) sector. This full scope of the project includes an broader education and communications program to instill sustainable action in the organization.

Budget Justification:

The 2024 Budget request includes \$70,000 for supporting corporate environmental sustainability education and action in the workplace and ensuring that the City meets all requirements for recycling and organics diversion outlined in the Waste Bylaw.

Project Notes:

The planned procurement method includes utilizing internal staff due to expertise of existing staff to perform the work. There are no annual operating budget costs associated with this budget request at this time and will be determined in future reporting.

There are no anticipated or quantifiable savings associated with this projects budget/plan request, however efficiencies may be realized through the consolidation of corporate waste management service contracts.

At its Regular Business Meeting held on January 27, 2020, City Council resolved to implement a regulatory approach to enhance waste diversion in the industrial, commercial and institutional sector. The City, as a corporation, is required to meet these regulations in 2023 and 2024.

GHG Implications and Climate Budget Outcome:

P.01964 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Impl Green Teams + Leading by Example	\$70				
Total	\$70				
FINANCING DETAILS					
Transfer from Res	(\$70)				
Total	(\$70)				
RESERVE DETAILS					
RFE-Waste Min Res	\$70				
Total	\$70				

Corporate Governance and Finance

P.01973 Leasing Of Automatic Vote Counting Equip

Project Status: Approved
Project Type: SUPPORT SYSTEMS
Project Manager: Adam Tittlemore
Year Identified: 2019

Project Description:

This project involves the procurement of electronic vote tabulators for the 2024 civic election.

Budget Justification:

The 2024 Budget request of \$250,000 out of the total election budget has been allocated for the lease and associated support of tabulators.

Project Notes:

Administration will work the Supply Chain Management on procurement of these devices, which may include one or a combination of direct lease through vendors, utilizing existing procurement completed by the Province of Saskatchewan, or procuring through an alternate government partner such as the City of Toronto or Province of Ontario.

GHG Implications and Climate Budget Outcome:

P.101973 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Voting Machine Lease	\$250				
Total	\$250				
FINANCING DETAILS					
Transfer from Res	(\$250)				
Total	(\$250)				
RESERVE DETAILS					
RFE-General Voting	\$250				
Total	\$250				

Environmental Health

P.01975	Corporate Wide Environmental Mgmt Sys
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Kristi Fedec Belyk
Year Identified:	2018

Project Description:

This Project involves the development and implementation of an environmental management system (EMS) in alignment with the City's Strategic Plan, its Environmental Policy, and to ensure compliance with environmental requirements. An EMS is a compliance-focused, continuous improvement framework and provides a formal mechanism to review the ever-changing regulatory landscape against civic business processes to ensure the City meets its compliance obligations.

Budget Justification:

The 2024 Budget request includes \$115,000 for EMS software to centralize and manage information during deployment of the system throughout the organization.

Project Notes:

The planned procurement method includes utilizing an external contractor due to specialized expertise required (software). Annual operating costs associated with this budget request are estimated at \$22,000 in annual software fees. There are no specific savings/revenues that can be calculated at this time, but EMS improvements help to mitigate future financial risks resulting from regulatory non-compliance. Future funding may be available from the Watershed Management Assessment Project (P.02263) which shares scope with this project.

GHG Implications and Climate Budget Outcome:

P.01975 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Software	\$115				
Total	\$115				
FINANCING DETAILS					
Transfer from Res	(\$115)				
Total	(\$115)				
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$115				
Total	\$115				

Urban Planning and Development

P.02034	LAP Implementation
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Melissa Austin
Year Identified:	2009

Project Description:

This project involves the implementation of special projects contained in approved Local Area Plans (LAP) and associated Safety Audits.

This capital project will provide the financial resources to complete the special projects recommendations included in the LAPs and associated Safety Audits, with the exception of recommendations related to major projects. Partnership funding with other groups in Saskatoon is also used to support implementation where appropriate.

Budget Justification:

The 2024 and 2025 budget includes \$50,000 each year for LAPs and Safety Audits with recommendations that are intended to improve an existing neighbourhood over the medium to long term based on community input. Recommendations can include items ranging from providing information to the neighbourhood, performing a one-time back-alley cleanup of overgrown trees, to major projects like the redevelopment of the former transit facilities in Caswell Hill. The recommendations of special projects can require resources above normal operations to complete.

The planned budget years includes an additional \$50,000 each year for LAPs and Safety Audits.

Project Notes:

The planned procurement method includes utilizing external contractors due to specialized expertise.

There are no annual operating budget costs associated with this budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Lap Implementation	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Operating Fd Contrib	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)

Transportation

P.02037	Snow Management Facilities
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Goran Saric
Year Identified:	2009

Project Description:

The project involves land acquisition, design, environmental monitoring and construction of three permanent snow management facilities. The first permanent snow management facility was constructed as part of the Civic Operations Centre project in the southwest area of the city. Two additional permanent, engineered sites are needed to meet the City’s snow storage requirements. The desire is to have a permanent snow management facility in the northwest and southeast areas of the city. Once land is secured, funding opportunities for the development of facilities are possible.

Budget Justification:

The 2026 budget request includes \$5,000,000 for land acquisition and design.
The 2027 budget request includes \$10,000,000 for construction.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors, due to requirements of specialized services.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known savings associated with this projects plan request.
This project has been included in the 2024-2035 Major Capital Project Prioritization list approved by City Council at the March 2023 Governance and Priorities Committee meeting for use in the development of a future funding plan and is currently ranked as the ninth and tenth priority in the Civic Infrastructure Priorities category.

GHG Implications and Climate Budget Outcome:

P.02037 is expected to result in GHG additions relative to the City’s business-as-planned GHG emission scenario. Emissions have not been quantified, as the project is in early scoping and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding (*000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Northwest Facility Development			\$2,500	\$5,000	
Southeast Facility Development			\$2,500	\$5,000	
Total			\$5,000	\$10,000	
FINANCING DETAILS					
Unfunded			(\$5,000)	(\$10,000)	
Total			(\$5,000)	(\$10,000)	

Transportation

P.02043	TC-Curb Replacement/Rehabilitation
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Matthew Hiltz
Year Identified:	2009

Project Description:

This project involves the replacement of long sections of curbing in conjunction with other surfaces, boulevard rehabilitation or with other stand alone locations where future rehabilitation of adjacent structures will not impact the curbing alignment and grade.

Budget Justification:

The 2024 and 2025 budget request includes \$200,000 and \$600,000 respectively for the removal and replacement of curbs and boulevard rehabilitation.

The planned budget years include \$1,800,000 for the removal and replacement of curbs and boulevard rehabilitation.

Project Notes:

The planned procurement method includes utilizing external contractors due to requirements of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this project budget/plan request.

GHG Implications and Climate Budget Outcome:

P.002043 is expected to result in GHG additions compared to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Curb Replacement/Rehabilitation	\$200	\$600	\$600	\$600	\$600
Total	\$200	\$600	\$600	\$600	\$600
FINANCING DETAILS					
Transfer from Res	(\$200)	(\$600)	(\$600)	(\$600)	(\$600)
Total	(\$200)	(\$600)	(\$600)	(\$600)	(\$600)
RESERVE DETAILS					
CR Transp Infr	\$200	\$600	\$600	\$600	\$600
Total	\$200	\$600	\$600	\$600	\$600

Recreation and Culture

P.02048	FFP & Zoo Master Plan Implementation
Project Status:	Approved
Project Type:	REJUVENATION
Project Manager:	Jeff Mitchell
Year Identified:	2006

Project Description:

This project involves the implementation of the Forestry Farm Park & Zoo Master Plan and upgrades to the facility with an emphasis on visitor services, animal habits and infrastructure improvements.

Budget Justification:

The 2024 budget includes \$200,000 for the development of a year-round, fully accessible, universal washroom facility in the park. The current trailer washroom facility has reached the end of its useful life and has been removed. The project will explore two options. First, the renovation and upgrade of the existing washroom building to a year-round, fully accessible facility, recognizing the current age of the facility. Option two is to construct a new year-round fully, fully accessible washroom, on the former site of the trailer washroom as the utility infrastructure is already in place. The most cost-effective option considering life cycle and operating costs will be selected.

Project Notes:

The planned procurement methods includes internal staff due to existing staff capacity and external contractors who have specialized expertise.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in significant GHG reductions or additions relative to the City’s business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Zoo Amenities And Exhibits	\$200				
Total	\$200				
FINANCING DETAILS					
Transfer from Res	(\$200)				
Total	(\$200)				
RESERVE DETAILS					
RFE-FFP Capital Res	\$200				
Total	\$200				

Environmental Health

P.02051	Landfill Optimization
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Scott Theede
Year Identified:	2011

Project Description:

This project involves constructing a new landfill cell through the east liner expansion, restoring function to the LFG wellfield, safety improvements for the LFG plant and replacing the LFG gas analyzer.

Budget Justification:

The 2024 Budget request includes \$10,372,000 for the Stage E liner expansion at the landfill. Also in 2024, \$500,000 is requested for landfill gas wellfield restoration and plant safety improvements.

The 2025 Budget request includes \$100,000 to replace the existing gas analyzer at the LFG plant.

The 2026 planned budget year includes \$500,000 for the landfill gas to restore function to wells and laterals in the wellfield, implement safety improvements at the landfill gas facility and replace the existing gas analyzer at the LFG facility.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and external contractors who have specialized expertise.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02051 is expected to result in GHG reductions relative to the City's business-as-planned GHG emission scenario. Emission reductions have not been quantified as the project is in early scoping and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Landfill Gas Collection System Expansion	\$500	\$100	\$500		
Stage E Construction	\$10,372				
Total	\$10,872	\$100	\$500		
FINANCING DETAILS					
Transfer from Res	(\$5,872)	(\$100)	(\$500)		
Internal Borrowing	(\$5,000)				
Total	(\$10,872)	(\$100)	(\$500)		
RESERVE DETAILS					
RR Landfill	\$5,372	\$100	\$500		
RFE-Waste Min Res	\$500				
Total	\$5,872	\$100	\$500		

Transportation

P.02095	Access Transit-Bus Replacements
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Brady Waldenberg
Year Identified:	2009

Project Description:

This project provides for the ongoing scheduled replacement of existing Para-transit vehicles used in the Access Transit System in order to maintain an in-service fleet size of 30 buses. In an effort to achieve its target average fleet age of 3.5 years, Transit put forward a Corporate Asset Management Plan in 2021, which outlined funding available through the Gas Tax Fund (GTF) and Public Transit Infrastructure Funding (PTIF) program. PTIF provided nine buses to the Access Transit fleet in 2019, with two additional buses partially funded through the Provincial Government Transit Assistance People with Disabilities (TAPD) program, providing \$55,000 each. The number of buses funded is not provided until March of each year..

Budget Justification:

The 2024 budget request includes \$420,000 for the purchase of two Access Replacement Buses each year at a cost of \$210,000 each plus inflation offset by Provincial Capital Fund of \$55,000 per bus.

The 2025 budget request includes \$432,600 for the purchase of two Access Replacement Buses each year at a cost of \$210,000 each plus inflation offset by Provincial Capital Fund of \$55,000 per bus.

The planned budget years include \$445,600 in 2026, \$458,900 in 2027 and \$472,700 in 2028 for the purchase of two Access Replacement Buses each year at a cost of \$210,000 each plus inflation offset by Provincial Capital Fund of \$55,000 per bus.

Project Notes:

The planned procurement method includes utilizing external contractors due to the requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02095 is not expected to result in GHG reductions or additions relative to the City’s business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Access Transit Bus Replacement	\$420	\$433	\$446	\$459	\$473
Total	\$420	\$433	\$446	\$459	\$473
FINANCING DETAILS					
Province Of Sask	(\$110)	(\$110)	(\$110)	(\$110)	(\$110)
Transfer from Res	(\$310)	(\$323)	(\$336)	(\$349)	(\$363)
Total	(\$420)	(\$433)	(\$446)	(\$459)	(\$473)
RESERVE DETAILS					
CR Access Transit	\$310	\$323	\$336	\$349	\$363
Total	\$310	\$323	\$336	\$349	\$363

Transportation

P.02097	Bus Seat Replacement
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Tracey Davis
Year Identified:	2009

Project Description:

This project provides for the ongoing replacement of bus operator seats with high quality seats as operator seats wear out and need to be replaced through the lifespan of the bus.

Budget Justification:

The 2025 budget request includes \$80,000 for the replacement of bus seats at a cost of \$6,000 each.

The planned budget year 2028 include \$80,000 for the replacement of bus seats at a cost of \$6,000 each.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are not currently any quantifiable anticipated additional savings. Qualitative outcomes of this project are improved health and safety of our operators, as old seats wear out and no longer provide sufficient support and comfort for the operator.

GHG Implications and Climate Budget Outcome:

P.02097 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Equipment Purchases		\$80			\$80
Total		\$80			\$80
FINANCING DETAILS					
Transfer from Res		(\$80)			(\$80)
Total		(\$80)			(\$80)
RESERVE DETAILS					
RFE-Transt Cap Prj R		\$80			\$80
Total		\$80			\$80

Recreation and Culture

P.02101 Golf Course Improvemnts & Equip Repl.

Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Mike Libke
Year Identified:	2009

Project Description:

The project involves the replacement of equipment and vehicles, and expansion and redevelopment of course facilities and services. The City of Saskatoon Golf Course operations maintain 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 March 2002, City Council approved the Golf Course Capital Reserve (Bylaw No. 6774), with annual funding from golf course operations. Where cost is feasible and hybrid and electric technology becomes more readily available, options will be considered to replace combustion powered units.

Budget Justification:

The 2024 budget includes \$850,000 for netting upgrades and \$325,000 for the following equipment replacement:

- \$60,000 – 4 Light Duty Utility Vehicles
- \$125,000 – 2.7 Meter Rough Mower
- \$95,000 – Self Propelled Fairway Mower
- \$25,000 – Fringe Mower
- \$20,000 – Greens winter insulation covers (flax replacement for insulation)

The 2025 budget includes \$550,000 for netting upgrades and \$325,000 for the following equipment replacement:

- \$180,000 – 3 Greens Mowers Holiday Park
- \$50,000 – Rough Mower
- \$45,000 – Greens winter insulation covers (flax replacement for insulation)
- \$20,000 – Irrigation replacement parts
- \$30,000 – Self Propelled Trap Rake

The future planned budget years include \$325,000 per year for replacement of golf course equipment.

Project Notes:

The planned procurement method includes utilizing external contractor who have specialized expertise. There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

P.02101 is not expected to result in GHG reductions of additions relative to the City's business-as-planned GHG emission scenario.

**Approved 2024-2025
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Golf Course Equipment Replacement	\$325	\$325	\$325	\$325	\$325
Silverwood & Holiday Park Driving Range	\$850	\$550			
Total	\$1,175	\$875	\$325	\$325	\$325
FINANCING DETAILS					
Transfer from Res	(\$1,175)	(\$875)	(\$325)	(\$325)	(\$325)
Total	(\$1,175)	(\$875)	(\$325)	(\$325)	(\$325)
RESERVE DETAILS					
RFE-Golf Course CR	\$1,175	\$875	\$325	\$325	\$325
Total	\$1,175	\$875	\$325	\$325	\$325

Recreation and Culture

P.02114	Riverbank Parks Upgrades
Project Status:	Approved
Project Type:	REJUVENATION
Project Manager:	Brad Babyak
Year Identified:	2009

Project Description:

This project involves upgrades as outlined in the Victoria Park Program Plan, adopted by City Council in June 2004. 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.

Budget Justification:

The 2024 plan involves \$330,000 to complete final phase of Victoria Park upgrades including pathway linkages and the addition of site furniture and pathway lighting.

Project Notes:

The planned procurement method for this project will be accomplished utilizing external contractors, due to expertise of existing staff to perform the work.

Annual operating costs associated with this project include \$5,700 for pathway maintenance and lighting.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Construction - Park	\$330				
Total	\$330				
FINANCING DETAILS					
Transfer from Res	(\$135)				
Funding Plan Contr	(\$195)				
Total	(\$330)				
RESERVE DETAILS					
RFE-Park Enhancement	\$135				
Total	\$135				

Saskatoon Police Service

P.02119	Radio Replacement
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Earl Warwick
Year Identified:	2010

Project Description:

This project involves replacement and/or addition of Police radio equipment. Radio communication is critical to Police operations. The current fleet of Police portable and in-car mobile radios have an anticipated useful life of approximately 9 years. This project addresses the eventual replacement of these essential communication assets.

Budget Justification:

The 2025 budget request includes \$591,000 for the replacement of portable radios reaching the end of their anticipated life cycle. The planned budget years include replacement of over 200 portable and in-car mobile radios.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise). There are no annual operating budget costs associated with this budget request. There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Radio Repl		\$591	\$672	\$672	\$672
CRT - Radio Repl			\$83		
Total		\$591	\$755	\$672	\$672
FINANCING DETAILS					
Transfer from Res		(\$591)	(\$755)	(\$672)	(\$672)
Total		(\$591)	(\$755)	(\$672)	(\$672)
RESERVE DETAILS					
RR Police Radio		\$591	\$755	\$672	\$672
Total		\$591	\$755	\$672	\$672

Corporate Asset Management

P.02180	Civic Facility Site Maintenance
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Craig Senick
Year Identified:	2009

Project Description:

This project involves a three phased approach to bring the parking lot, private roadway and underground service requirements at civic facilities up to standard and maintaining them at that standard.

Budget Justification:

The 2024 budget request includes \$343,300 for the preventative maintenance of parking lots and underground service requirements at civic facilities.

The 2025 budget request includes \$344,400 for the preventative maintenance of parking lots and underground service requirements at civic facilities.

The Planned budget years include \$346,300 in 2026, \$348,100 in 2027 and \$350,000 in subsequent years for the preventative maintenance of parking lots and underground service requirements at civic facilities.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and expertise.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02180 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Dsgn & Constr'N - Civic Leisure Centres	\$293	\$294	\$296	\$298	\$300
Other Civic Property	\$50	\$50	\$50	\$50	\$50
Total	\$343	\$344	\$346	\$348	\$350
FINANCING DETAILS					
Transfer from Res	(\$343)	(\$344)	(\$346)	(\$348)	(\$350)
Total	(\$343)	(\$344)	(\$346)	(\$348)	(\$350)
RESERVE DETAILS					
RR Facility Site	\$343	\$344	\$346	\$348	\$350
Total	\$343	\$344	\$346	\$348	\$350

Environmental Health

P.02184	Waste Characterization Study
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Katherine Burns
Year Identified:	2010

Project Description:

This Project involves a recurring study that assesses the quantity of waste generated, levels of contamination, and capture rates for the City's waste programs. In 2023, a comprehensive waste characterization study assessed the initial impact of new programs. The additional Waste Characterization study takes place over three years and provides data to inform education opportunities and challenges, as well as shape future waste diversion options and the re-refresh of the Solid Waste Reduction and Diversion Plan.

Budget Justification:

The 2024 Budget request includes \$182,000 for the 2024 waste characterization study of the curbside and multi-unit residential sectors.

The 2025 Budget request includes \$175,000 for the 2025 waste characterization study of the curbside residential and Industrial, Commercial and Institutional (ICI) sectors.

The planned budget years includes \$150,000 for waste characterization study of the curbside, residential, and ICI sectors.

Project Notes:

The planned procurement method includes utilizing external contractor due to specialized nature of this work and the short-term nature of the seasonal studies.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02184 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
2023-2025 Waste Characterization Study	\$182	\$175			
2028-2029 Waste Characterization Study					\$150
Total	\$182	\$175			\$150
FINANCING DETAILS					
Transfer from Res	(\$182)	(\$175)			
Unfunded					(\$150)
Total	(\$182)	(\$175)			(\$150)
RESERVE DETAILS					
RFE-Waste Min Res	\$182	\$175			
Total	\$182	\$175			

Utilities

P.02197	WTR - Water & Energy Conserv Initiatives
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Genevieve Russell
Year Identified:	2009

Project Description:

This project includes the development and implementation of initiatives associated with the reduction of water and greenhouse gases associated with water. It involves the long-term Water Conservation Strategy (Strategy) that aims to reduce water use through a series of initiatives for indoor and outdoor use in all sectors, including residential; industrial, commercial, and institutional sectors; and the City itself.

Budget Justification:

The 2024 Budget request includes \$210,000 for spray pad and paddling pool improvements, funding and expanding existing programs (Healthy Yards, Be Water Wise and Environmental Grant), delivering AMI and SmartUtil education and marketing materials, and funding deliverables for affordable and multi-family housing providers to improve housing efficiencies.

The 2025 Budget request includes \$223,000 for additional spray pad and paddling pool improvements, funding programs (Healthy Yards, Be Water Wise and Environmental Grant), and delivering additional AMI and SmartUtil education and marketing materials.

The 2026 - 2028 planned budget years include \$735,000 for water conservation program costs for the continuation of existing programs, project management and implementation of prioritized initiatives recommended in the Water Conservation Strategy.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and external contractors who have specialized expertise or are capable of landscape construction. There are no annual operating budget costs associated with the budget request (\$210,000) for water conservation program costs. The Civic Water Conservation portion of the Park and Green Space Network Adaptation to Extreme Heat Project will have additional operating costs of \$125,000 per year for irrigation systems management, utility management software and utility management support services. There are no annual operating budget savings associated with the budget request (\$210,000) for water conservation program costs. The Civic Water Conservation portion of the Park and Green Space Network Adaptation to Extreme Heat Project will have operational savings of approximately \$900,000 from water efficiency.

A 10-year Capital Plan Request was submitted for this program and it was 2nd in the Sustainability Priorities. In May 2022, Council approved in principle the Water Conservation Strategy. In June 2023, Council directed Administration to submit the Park and Green Space Network Adaptation to Extreme Heat Project to the Disaster Mitigation and Adaptation Fund. An application to the DMAF has been submitted for Park and Green Space Network Adaptation to Extreme Heat Project to receive 40% Federal funding of eligible costs. The Civic Water Conservation portion of the Park and Green Space Network Adaptation to Extreme Heat Project will require an internal/green loan. If an internal/green loan is approved, a public notice hearing for borrowing will be required.

GHG Implications and Climate Budget Outcome:

P.02197 is estimated to result in GHG additions of 1,138 tonnes CO2e relative to the City's business-as-planned GHG emission scenario.

Approved 2024-2025
Capital Project Details



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Water Conservation Study	\$210	\$223	\$235	\$246	\$254
Total	\$210	\$223	\$235	\$246	\$254
FINANCING DETAILS					
Transfer from Res	(\$210)	(\$223)	(\$235)	(\$246)	(\$254)
Total	(\$210)	(\$223)	(\$235)	(\$246)	(\$254)
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$210	\$223	\$235	\$246	\$254
Total	\$210	\$223	\$235	\$246	\$254

Utilities

P.02214	WTR - Water System Assessment
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2010

Project Description:

This project involves the independent assessment by a consulting engineer to determine waterworks performance, condition, capacity and maintenance. The assessment considers protection of water and water quality. Permitted waterworks conduct permit and environment focused studies to understand compliance and performance. Previous assessments were completed in 2010 and 2015.

Budget Justification:

The 2025 Budget request includes \$213,000 for assessments and planning.
There is no request for funding in the Planned years 2026-2028.

Project Notes:

The planned procurement method includes a combination of internal staff due to expertise of existing staff to perform the work and external contractors due to specialized expertise and capacity.
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02214 is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Water System Assessment		\$213			
Total		\$213			
FINANCING DETAILS					
Transfer from Res		(\$213)			
Total		(\$213)			
RESERVE DETAILS					
RFE-Waterwork Cap PR		\$213			
Total		\$213			

Utilities

P.02230	WW-Infrastructure Upgrades
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Pam Hamoline
Year Identified:	2013

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. Wastewater facilities have a severe rating due to the corrosive nature of sewage. Failures of equipment and infrastructure are not predictable and random failures will occur. Assets require continuous improvements as a result of changing regulations, accessibility and code.

Budget Justification:

The 2024 Budget request includes \$2,500,000 for inspection, consulting and construction support services that are urgently required for critical asset operation and regulatory requirements.

The 2025 Budget request includes \$2,660,000 for inspection, consulting and construction support services that are urgently required for critical asset operation and regulatory requirements.

The planned budget years 2026-2028 include \$8,747,000 for the support of operational reliability and risk management projects for Saskatoon Water.

Project Notes:

The planned procurement method includes both internal staff due to expertise of existing staff to perform the work and external contractors due to specialized expertise and capacity.

Annual operating costs associated with this project will be determined upon final designs and will be accommodated within the Saskatoon Water operating budget.

There are not currently any quantifiable anticipated additional savings. Qualitative outcomes of this project are reduced risk to assets and treatment process infrastructure with increased safety systems

GHG Implications and Climate Budget Outcome:

P.02230 is not expected to result in GHG reductions of additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Expected Upgrades	\$2,500	\$2,660	\$2,793	\$2,933	\$3,021
Total	\$2,500	\$2,660	\$2,793	\$2,933	\$3,021
FINANCING DETAILS					
Transfer from Res	(\$2,500)	(\$2,660)	(\$2,793)	(\$2,933)	(\$3,021)
Total	(\$2,500)	(\$2,660)	(\$2,793)	(\$2,933)	(\$3,021)
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$2,500	\$2,660	\$2,793	\$2,933	\$3,021
Total	\$2,500	\$2,660	\$2,793	\$2,933	\$3,021

Transportation

P.02234	Walkway Management
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Nathalie Baudais
Year Identified:	2009

Project Description:

This project involves assessments and improving infrastructure for walkways.

Budget Justification:

The 2024 Budget Request includes \$100,000 for completing assessments, improvements to ensure walkways are in safe condition, and walkway management.

The 2025 Budget Request includes \$50,000 for completing assessments, improvements to ensure walkways are in safe condition, and walkway management.

The planned Budget years include \$150,000 for the delivery of the annual program, completing assessments, walkway management, and improvements to ensure walkways are in safe condition, and walkway management.

Project Notes:

The planned procurement method includes internal staff, due to existing staff capacity and expertise to perform the work, and external contractors due to requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02234 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Walkway Management	\$100	\$50	\$50	\$50	\$50
Total	\$100	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$100)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$100)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RFE-Traffic Safety R	\$100	\$50	\$50	\$50	\$50
Total	\$100	\$50	\$50	\$50	\$50

Utilities

P.02255	W&S Cap Analysis For Redev & Master Plan
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	AJ McCannell
Year Identified:	2015

Project Description:

This project identifies the need for water and sewer capacity analysis and master planning for infill/redevelopment and future development areas. This will ensure that a consistent level of service for water distribution and sewer collection in residential, commercial and other areas of the city is maintained and possibly improved.

System capacity analysis and maintenance is a key factor in sustainable management of water and sewer utilities. The city's growth must be supported by various elements including efficient and cost-effective water and sewer utilities. Maximizing the use of existing system capacities and identifying areas where new infrastructure is necessary will ensure the best value for the citizens of Saskatoon.

This project will be ongoing to address continual infill/redevelopment and rezoning applications. The master planning component was completed in 2017, and thereafter periodic updates will be required. The intent is to assess the needs under this project on a yearly basis. The main source of funding coming from redevelopment levy to W&S Infrastructure Reserve.

Budget Justification:

The 2024 Budget request includes \$300,000 for ongoing updates to the plan.

The 2025 Budget request includes \$100,000 for ongoing updates to the plan.

The 2026 - 2028 planned budget years include \$100,000 each year for ongoing updates to the plan.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and expertise.

There are no annual operating budget costs associated with this budget request.

There are no anticipated/quantifiable savings associated with this project budget request.

GHG Implications and Climate Budget Outcome:

P.02255 is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Design	\$300	\$100	\$100	\$100	\$100
Total	\$300	\$100	\$100	\$100	\$100
FINANCING DETAILS					
Transfer from Res	(\$300)	(\$100)	(\$100)	(\$100)	(\$100)
Total	(\$300)	(\$100)	(\$100)	(\$100)	(\$100)
RESERVE DETAILS					
RR Infra-Wtr&San Swr	\$300	\$100	\$100	\$100	\$100
Total	\$300	\$100	\$100	\$100	\$100

Utilities

P.02263	WTR - Watershed Mgmt And Assessment Prog
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Twyla Yobb
Year Identified:	2009

Project Description:

This project involves a watershed management portfolio of work for the South Saskatchewan River within the City of Saskatoon. Initiatives promote watershed management objectives in the following areas: 1) Policy development to address corporate environmental liability/risk; 2) Initiatives that delineate specific risks or test a new environmental management approach for the city; 3) Research, education/awareness of issues that impact watershed health and civic operations.

Budget Justification:

The 2024 Budget request includes \$145,000 for the following: 1) a risk management initiative to analyze and characterize environmental and watershed impacts created by snow and street sweeping management practices; and 2) preliminary assessment for needed updates to the Contractor Environmental Guidelines including erosion and sediment control processes.

The 2025 Budget request of \$277,000 includes: 1) the next phase of the Risk Management project involves development of guidelines and processes to mitigate environmental risk around snow and street sweeping management; and 2) updates to the Contractor Environmental Guidelines including a training and education plan, engagement and communications.

The 2026 - 2028 planned budget years include \$909,000 for the following: 1) Policy development to address corporate environmental liability/risk, 2) Projects that delineate specific risks or test a new environmental management approach for the city, 3) Research, education/awareness of issues that impact watershed health and civic operations.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and expertise and external contractors who provide expertise necessary for project success.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this project's budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02263 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Watershed Protection	\$145	\$277	\$290	\$305	\$314
Total	\$145	\$277	\$290	\$305	\$314
FINANCING DETAILS					
Transfer from Res	(\$145)	(\$277)	(\$290)	(\$305)	(\$314)
Total	(\$145)	(\$277)	(\$290)	(\$305)	(\$314)

Approved 2024-2025
Capital Project Details



RESERVE DETAILS

RFE-Sewage Tx Cap R	\$145	\$277	\$290	\$305	\$314
Total	\$145	\$277	\$290	\$305	\$314

Transportation

P.02265	Transportation Equipment Acquisitions
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Chris Wilson
Year Identified:	2015

Project Description:

This project involves the purchase of additional equipment required by the Sign Shop for detours, sign maintenance and crosswalk painting programs. The budget request is to ensure adequate equipment is in place to cope with the increase in volume for detours, sign maintenance and crosswalk painting programs due to city expansion. Additional equipment will increase productivity and improve customer service levels to both internal and external customers.

Budget Justification:

The 2024 and 2025 budget requests include \$20,000 and \$60,000 respectively for the procurement of any additional equipment deemed necessary to ensure delivery of the sign shop detours, sign maintenance and crosswalk painting programs is efficient.

The planned budget years include \$219,000 for procurement of any additional equipment deemed necessary to ensure delivery of the sign shop detours, sign maintenance and crosswalk painting programs is efficient.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing a combination of internal staff and external contractors, due to existing staff capacity and expertise to perform the work, requirement of specialized services, and availability of technology in-house and long-term requirements.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02265 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Sign Shop Equipment Purchase	\$20	\$60	\$70	\$74	\$75
Total	\$20	\$60	\$70	\$74	\$75
FINANCING DETAILS					
Transfer from Res	(\$20)	(\$60)	(\$70)	(\$74)	(\$75)
Total	(\$20)	(\$60)	(\$70)	(\$74)	(\$75)
RESERVE DETAILS					
CR Transp Equip Acq	\$20	\$60	\$70	\$74	\$75
Total	\$20	\$60	\$70	\$74	\$75

Transportation

P.02273	108Th St Over Circle Drive
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Luc Bittner
Year Identified:	2009

Project Description:

This project involves the rehabilitation of the 108th Street over Circle Drive. This structure was originally constructed in 1982 and consists of precast concrete FC girders and cast in place deck/substructure.

Budget Justification:

The planned budget year includes \$1,404,000 for the design and engineering services for the rehabilitation work and the removal and replacement of the asphalt surface and membrane, expansion joints, and concrete patching.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02273 is expected to result in GHG additions compared to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is less than the \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Repairs to Overpass			\$1,404		
Total			\$1,404		
FINANCING DETAILS					
Transfer from Res			(\$1,404)		
Total			(\$1,404)		
RESERVE DETAILS					
RFE-Bridge Maj Rep R			\$1,404		
Total			\$1,404		

Utilities

P.02274	WW-Liquid Handling Train Facilities Upgd
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2017

Project Description:

The Wastewater Treatment Plant completed a 30 year Wastewater Treatment Plant Long Term Capital Development Plan in May 2021. The 2021 plan was made as an update to the previously completed 2012 Stantec plan. Major projects outlined within the 2021 plan include 3rd Secondary Clarifier Train (2026), 3rd Bioreactor Train (2026), Primary Effluent Pumping expansion (2030), UV Expansion (2030), and the Primary Basin 5th basin expansion (2037).

Budget Justification:

The planned budget years 2026 - 2028 include \$86,159,000 to begin construction of the 3rd Bioreactor Train and 3rd Clarifier Train.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors, due to capacity of existing staff to perform the work and requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this project's budget/plan request.

A Public Notice Hearing for Borrowing will be required.

GHG Implications and Climate Budget Outcome:

P.02274 is expected to result in GHG additions relative to the City's business -as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is in early scoping and/or critical details have not been identified.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
3Rd Bioreactor Train			\$3,117	\$15,694	\$16,165
3Rd Clarifier Train			\$4,562	\$22,966	\$23,655
Total			\$7,679	\$38,660	\$39,820
FINANCING DETAILS					
Transfer from Res			(\$7,679)	(\$5,460)	(\$5,020)
External Borrowing				(\$29,880)	(\$31,319)
Down Payment				(\$3,320)	(\$3,481)
Total			(\$7,679)	(\$38,660)	(\$39,820)
RESERVE DETAILS					
RFE-Sewage Tx Cap R			\$7,679	\$5,460	\$5,020
Total			\$7,679	\$5,460	\$5,020

Utilities

P.02278	WTR-Sand Separator Building
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Pam Hamoline
Year Identified:	2020

Project Description:

This project involves replacing the existing sand separator building at the WTP which will house ten new sand separators. Sand separators provide sand removal from the raw water prior to chemical addition. The existing sand separator building consists of steel wall construction with electrical and controls equipment and is approaching end of life.

In 2018 a pilot was conducted to test the removal efficiency of a new sand separator unit. In 2019, following a review of the pilot data, it was decided to proceed with replacement of the remaining nine sand separator units. The existing sand separator building no longer effectively houses the new sand separator units and requires replacement.

Budget Justification:

The planned budget years include \$1,117,000 for the replacing the building envelope, mechanical process piping and all supporting electrical and controls components.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors, due to capacity of existing staff to perform the work.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this project budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02278 is not expected to result in GHG reductions of additions relative to the City's business-as-planned emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Sand Separator Building			\$1,117		
Total			\$1,117		
FINANCING DETAILS					
Transfer from Res			(\$1,117)		
Total			(\$1,117)		
RESERVE DETAILS					
RFE-Waterwork Cap PR			\$1,117		
Total			\$1,117		

Transportation

P.02288 Transportation Safety

Project Status: Approved
Project Type: INFRASTRUCTURE MAINTENANCE
Project Manager: Nathalie Baudais
Year Identified: 2020

Project Description:

This project involves a set of transportation safety initiatives which include Community Traffic Reviews, Safety Improvements, Railway Crossing Safety Improvements, Pedestrian Safety Improvements, Geometric Modifications, High-speed Roadside Safety Improvements, and Speed Limit Review Implementation.

Budget Justification:

The 2024 Budget Request included \$1,900,000 as follows:

\$250,000 Community Traffic Reviews to complete CTR reviews for Clancy Drive between Pendygrasse Drive and Circle Drive, and 18th Street West between Vancouver Avenue and Avenue W South

\$1,000,000 for Railway Crossing Safety Improvements to meet Transport Canada Regulations, railway warning system at Millar Avenue at CN tracks between 43rd Street and 45th Street (Warman 6.47), railway warning system at Millar Avenue at CN tracks between 45th Street and 46th Street (Warman 6.75), railway warning system at Avenue F North at CP tracks near 22nd Street West (Wilkie 0.37), and safety assessment and engagement at Central Avenue and CP tracks between 112th Street and Gray Avenue (Sutherland 109.78).

\$300,000 for Geometric Modifications as partial funding for the widening of 2nd / 3rd Avenue between King Street and 33rd Street West. Work is estimated to cost \$750,000 and will proceed once the capital funding is sufficient to complete the entire project (anticipated in 2026 at current funding levels).

\$300,000 for High-Speed Roadside Safety Improvements for median and/or shoulder barriers at Highway 16 between Highway 11 junction and Boychuk Drive, Circle Drive between Preston Avenue and Clarence Avenue (both sides), Circle Drive between Preston Avenue and Highway 16 and Highway 11 interchange (both sides).

\$50,000 for Road Safety Program to purchase software and begin an inventory.

The 2025 Budget Request includes \$2,000,000 as follows:

\$300,000 Community Traffic Reviews to complete CTR reviews for 20th Street West between Avenue H South and Vancouver Avenue, and Laurier Drive between Diefenbaker Drive and Idylwyld Drive.

\$200,000 for Safety Improvements for a location to be determined.

\$200,000 Railway Crossing Safety Improvements to meet Transport Canada Regulations and partial funding for upgrades at Central Avenue and CP tracks between 112th Street and Gray Avenue (Sutherland 109.78).

\$350,000 for Pedestrian Safety Improvements at 20th Street West & Avenue O South, 20th Street West & Avenue N South, and 20th Street West & Avenue M South.

Approved 2024-2025 Capital Project Details



\$500,000 for Geometric Modifications for as partial funding for the widening of 2nd / 3rd Avenue between King Street and 33rd Street West. Work is estimated to cost \$750,000 and will proceed once the capital funding is sufficient to complete the entire project (anticipated in 2026 at current funding levels).

\$350,000 for High-Speed Roadside Safety Improvements for median and/or shoulder barriers at Circle Drive between Valley Road and Idylwyld Drive (both sides), Circle Drive between Clarence Avenue and Idylwyld Drive, and Circle Drive between College Drive and 14th Street (both sides).

\$100,000 for Road Safety Program to maintain software, build an inventory, and partial funding for a Road Safety Mobility Plan.

The planned budget years include \$5,050,000 for continued work on all intended outcomes of this project.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing a combination of internal staff and external contractors, due to existing staff capacity and expertise to perform the work, requirement of specialized services, and availability of technology in-house and long-term requirements.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02288 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the project is in early scoping and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Community Traffic Reviews	\$250	\$300	\$300	\$300	\$300
Safety Improvements		\$200	\$200	\$200	\$200
Railway Crossing Safety Improvements	\$1,000	\$200	\$200	\$200	\$200
Pedestrian Safety Improvements		\$350	\$200	\$400	\$400
Geometric Modifications	\$300	\$500	\$300	\$300	\$300
High Speed Roadside Safety Improvements	\$300	\$350	\$250	\$300	\$250
Road Safety Software and Inventory	\$50	\$50			
Road Safety Mobility Plan		\$50	\$250		
Total	\$1,900	\$2,000	\$1,700	\$1,700	\$1,650
FINANCING DETAILS					
Transfer from Res	(\$1,900)	(\$2,000)	(\$1,700)	(\$1,700)	(\$1,650)
Total	(\$1,900)	(\$2,000)	(\$1,700)	(\$1,700)	(\$1,650)
RESERVE DETAILS					
RFE-Traffic Safety R	\$1,100	\$950	\$950	\$900	\$900
CR Transp Infr	\$500	\$550	\$450	\$500	\$450
RFE-Trans Infr Exp R	\$300	\$500	\$300	\$300	\$300
Total	\$1,900	\$2,000	\$1,700	\$1,700	\$1,650

Transportation

P.02289	Transportation Planning
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Sheliza Kelts
Year Identified:	2020

Project Description:

This project involves transportation planning through ongoing functional planning of future transportation needs, the maintenance of the transportation model to support Growing Forward Shaping Saskatoon and other transportation planning initiatives, and development of a micro-mobility strategy.

Budget Justification:

The 2024 Budget Request includes \$200,000 to develop a Micro-mobility Strategy and partial funding for the Circle Drive Functional Planning Study - Laurier Drive to Avenue C.

The 2025 Budget Request includes \$200,000 to update the Transportation Model.

The planned Budget years include \$675,000 for continued work on functional planning.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors in the design of the functional planning studies, due to existing staff capacity and expertise to perform the work, requirement of specialized services, objectivity of an opinion, and availability of technology in-house and long-term requirements.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02289 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Functional Planning	\$50	\$100	\$225	\$225	\$225
Transportation Model	\$150	\$100			
Total	\$200	\$200	\$225	\$225	\$225
FINANCING DETAILS					
Transfer from Res	(\$200)	(\$200)	(\$225)	(\$225)	(\$225)
Total	(\$200)	(\$200)	(\$225)	(\$225)	(\$225)
RESERVE DETAILS					
RFE-Trans Infr Exp R	\$200	\$200	\$225	\$225	\$225
Total	\$200	\$200	\$225	\$225	\$225

Transportation

P.02290 Traffic Control Systems

Project Status: Approved
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Michelle Buchko
Year Identified: 2020

Project Description:

This project involves the network of traffic signals and devices and addresses new traffic signals, traffic signal infrastructure upgrades, the expansion of the City's Advanced Traffic Management Systems (ATMS), the upgrading and installation of pedestrian crossing devices, traffic counting equipment replacement, and the development of Intelligent Transportation Systems (ITS).

Budget Justification:

The 2024 Budget Request includes \$850,000 as follows:

\$250,000 for New Traffic Signals at Kenderdine Road and 115th Street.

\$150,000 for Traffic Signal Infrastructure Upgrades for Traffic Signal Coordination Studies and implementation of updated traffic signal timing on major corridors.

\$150,000 for Advanced Traffic Management System – Communications for the ATMS annual maintenance agreement and to expand the wireless communication system to 15 locations.

\$300,000 for Pedestrian Crossing Devices at 22nd Street and Avenue X (PAS), 8th Street and Lansdowne Avenue (PAS), and Confederation Drive and Bennet Place (PAS).

The 2025 Budget Request includes \$700,000 as follows:

\$250,000 for New Traffic Signals at McClocklin Road and Junor Avenue.

\$150,000 for Traffic Signal Infrastructure Upgrades for Traffic Signal Coordination Studies and implementation of updated traffic signal timing on major corridors.

\$150,000 for Advanced Traffic Management System – Communications for the ATMS annual maintenance agreement and to expand the wireless communication system to 15 locations.

\$150,000 for Pedestrian Crossing Devices at Central Avenue and 116th Street (RRFB), Central Avenue and 112th Street (RRFB), Central Avenue and 110th Street (RRFB), 20th Street West and Avenue O South (APC), 20th Street West and Avenue N South (APC), and 20th Street West and Avenue M South (APC).

The planned Budget years include \$2,225,000 for ongoing work in all area addressed by this project.

Approved 2024-2025 Capital Project Details



Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff, due to existing staff capacity and expertise to perform the work, requirement of specialized services, and availability of technology in-house and long-term requirements.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02290 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
New Traffic Signals	\$250	\$250	\$250	\$250	\$250
Traffic Signal Infrastructure Upgrades	\$150	\$150	\$150	\$150	\$150
Adv Traffic Mgmt Sys - Communications	\$150	\$150	\$150	\$150	\$100
Pedestrian Crossing Devices	\$300	\$150	\$200	\$200	\$200
Traffic Counting Equipment					\$25
Total	\$850	\$700	\$750	\$750	\$725
FINANCING DETAILS					
Transfer from Res	(\$850)	(\$700)	(\$750)	(\$750)	(\$725)
Total	(\$850)	(\$700)	(\$750)	(\$750)	(\$725)
RESERVE DETAILS					
RFE-Trans Infr Exp R	\$400	\$400	\$400	\$400	\$375
CR Transp Infr	\$150	\$150	\$150	\$150	\$150
RFE-Traffic Safety R	\$300	\$150	\$200	\$200	\$200
Total	\$850	\$700	\$750	\$750	\$725

Transportation

P.02317	Transit Shelters/Benches
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Michael Moellenbeck
Year Identified:	2009

Project Description:

This project involves the implementation of the Transit Shelter Program across the city. The scope of the project is to install transit shelters at strategic locations to enhance the public transportation experience and provide shelter for commuters.

Budget Justification:

The 2024 Budget request includes \$170,000 for the Transit Shelter Program. This funding will be utilized to initiate the installation of transit shelters at high-traffic bus stops, improving passenger comfort and promoting increased ridership. The 2025 Budget request includes \$230,000 for the Transit Shelter Program. In the second year of the budget cycle, the allocated funds will be used to continue the installation of transit shelters, expanding the coverage to additional bus stops and improving overall accessibility. The planned budget years include \$300,000 for the Transit Shelter Program. These funds will support the ongoing installation and maintenance of transit shelters over the duration of the budget cycle. The project aims to provide sheltered waiting areas at a significant number of bus stops throughout the city, improving the transit experience for all residents.

Project Notes:

The planned procurement method includes external contractors who possess specialized expertise in shelter design and construction. This approach ensures the delivery of high-quality transit shelters within the specified timeline. There are no annual operating budget costs associated with this budget request, as the transit shelters will primarily require routine maintenance and cleaning. There are no significant additional operating budget costs associated with this budget request. There are no anticipated or known savings associated with this project's budget/plan request. The main objective is to enhance the transit infrastructure and provide a better experience for commuters. The funding for this project is aligned with the City's Funding/Asset Management Plan, ensuring efficient allocation of resources for transit infrastructure improvements.

GHG Implications and Climate Budget Outcome:

P.02317 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Transit Shelter & Bench Repl Plan	\$170	\$230	\$100	\$100	\$100
Total	\$170	\$230	\$100	\$100	\$100
FINANCING DETAILS					
Transfer from Res	(\$170)	(\$230)	(\$100)	(\$100)	(\$100)
Total	(\$170)	(\$230)	(\$100)	(\$100)	(\$100)

Approved 2024-2025
Capital Project Details



RESERVE DETAILS

RFE-Transt Cap Prj R	\$170	\$230	\$100	\$100	\$100
Total	\$170	\$230	\$100	\$100	\$100

Transportation

P.02323	Ridership Growth Initiatives
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Michael Moellenbeck
Year Identified:	2009

Project Description:

This project involves an initiative dedicated to growing Transit ridership and revenue. Capital funding is required to set up numerous untapped markets for transit ridership that exist and have not yet been fully developed as well as to retain the current ridership. 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.

Budget Justification:

The 2024 budget request includes \$100,000 of which \$75,000 is for enhancing and upgrading our current software and equipment infrastructure required to improve the customer experience. The remaining \$25,000 is for marketing and advertising to create brand awareness.

The 2025 budget request includes \$100,000 of which \$75,000 is for enhancing and upgrading our current software and equipment infrastructure required to improve the customer experience. The remaining \$25,000 is for marketing and advertising to create brand awareness.

The planned 2026 to 2028 budget years include \$100,000 each year, where \$75,000 each year is for enhancing and upgrading our current software and equipment infrastructure to improve the customer experience, and the remaining \$25,000 for marketing and advertising to create brand awareness.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. However, upgrades and software enhancements are expected to elevate the customer experience ultimately translating into increased ridership.

GHG Implications and Climate Budget Outcome:

P.02323 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Technology	\$75	\$75	\$75	\$75	\$75
Advertising	\$25	\$25	\$25	\$25	\$25
Total	\$100	\$100	\$100	\$100	\$100
FINANCING DETAILS					
Transfer from Res	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
Total	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)

**Approved 2024-2025
Capital Project Details**



RESERVE DETAILS

RFE-Transt Cap Prj R	\$100	\$100	\$100	\$100	\$100
Total	\$100	\$100	\$100	\$100	\$100

Transportation

P.02328 Transit Implementation Plan

Project Status: Approved
Project Type: GROWTH AND CAPITAL EXPANSION
Project Manager: Michael Moellenbeck
Year Identified: 2020

Project Description:

This project involves the development, construction and implementation of a Bus Rapid Transit (BRT) system and a revision to current transit routing in support of BRT implementation called the Transit Plan. The BRT project includes funding for Intelligent Transportation Systems (ITS), sidewalks and curbs, bus pads, station and stop upgrades inside the overall allocation.

Budget Justification:

The 2024 budget request of \$73,050,000 includes the initial purchases of some buses in preparation of the implementation of BRT lines as the industry only has so much capacity to deliver on so many buses.

The 2025 budget request of \$78,000,000 includes additional bus purchases as well as the initial construction for a system of high frequency BRT lines across three corridors in Saskatoon (blue, red and green) and the Transit Plan will support the BRT by moving passengers from neighborhoods and other locations to the BRT lines. This includes the introduction of transit signal priority (TSP)/(ITS) system along corridors, the building of new stations along routes and dedicated running ways at select locations.

The planned budget years includes \$49,800,000 to continue the required work to fully implement the current BRT plan.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff and external contractors, due to the capacity of existing staff to perform the work and the requirement of specialized services.

Annual operating costs associated with this project will be determined upon final design and will be accommodated within the Transit Operations operating budget.

Although there are not currently any quantifiable anticipated additional expenditures, additional annual revenues are expected.

Qualitative outcomes of this project are improved capacity of public transit infrastructure, improved quality of life/safety of existing or future transit system, and improved access to a public transit system.

The BRT and Transit Plan projects are being supported with financing from the Investing in Canada Infrastructure Plan – Public Transit Stream for both the BRT and Transit Plan. Total funding is estimated at \$259 million and will be split 40/33/27 (Federal/Provincial/Municipal) for eligible costs.

A Public Notice Hearing for Borrowing will be required.

GHG Implications and Climate Budget Outcome:

P.02328 is expected to result in GHG reductions relative to the City's business-as-planned GHG emission scenario. Emission reductions have not been quantified as the project is in early scoping and/or critical details have not been defined.

**Approved 2024-2025
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Bus Rapid Transit	\$50,000	\$50,000	\$25,000		
ITS	\$1,750	\$1,750	\$1,750		
Sidewalks	\$3,750	\$3,750	\$3,750		
Bus Pads	\$1,500	\$1,500	\$1,500		
Station/Stop Upgrades	\$2,500	\$2,500	\$2,500		
Park & Ride	\$300	\$400	\$300		
Buses	\$10,000	\$15,000	\$15,000		
COS Internal Costs	\$3,250	\$3,100			
Total	\$73,050	\$78,000	\$49,800		
FINANCING DETAILS					
ICIP - Federal	(\$27,920)	(\$29,960)	(\$19,920)		
ICIP - Provincial	(\$23,264)	(\$24,964)	(\$16,599)		
External Borrowing		(\$23,076)	(\$12,349)		
Funding Plan Contr	(\$21,866)		(\$932)		
Total	(\$73,050)	(\$78,000)	(\$49,800)		

Recreation and Culture

P.02352	Permanent Boat Launch Site
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Brad Babyak
Year Identified:	2009

Project Description:

The City of Saskatoon endeavours to assess the demand and need for on-water access requirements of residents, visitors, commercial enterprises, and special events, with the intent of providing a permanent facility to launch and moor motorized and non-motorized watercraft.

Budget Justification:

The 2025 planned budget includes \$200,000 to complete construction of the permanent boat launch site.

Project Notes:

The planned procurement method for this project will be accomplished utilizing external contractors, due to expertise of existing staff to perform the work.

Annual operating costs associated with this project will be determined based on the final detailed design.

Special Note

Prior capital budget approvals include \$465,000 for the purposes of conducting a river access study and design and construction of a permanent boat launch site.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Design And Construction		\$200			
Total		\$200			
FINANCING DETAILS					
Transfer from Res		(\$200)			
Total		(\$200)			
RESERVE DETAILS					
P&R Partnership Res		\$200			
Total		\$200			

Corporate Governance and Finance

P.02367	Voice Over Internet Protocol
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Arron Miller
Year Identified:	2009

Project Description:

This project involves funds to purchase Voice Over Internet Protocol telephone equipment for the corporation to maintain cost savings over traditional land-line telephones. City Council on March 17, 2008 approved a post budget request to purchase the network and Voice Over Internet Protocol telephone equipment at an approximate cost of \$800,000 funded by dedication of four years of annual savings resulting from the new technology.

Budget Justification:

The planned budget request in 2025 of \$371,000 represents refreshing the current system to keep the technology current.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02367 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
VOIP Equipment Purchases		\$371			
Total		\$371			
FINANCING DETAILS					
Transfer from Res		(\$371)			
Total		(\$371)			
RESERVE DETAILS					
RFE-Unified Comm Res		\$371			
Total		\$371			

Corporate Governance and Finance

P.02368	Printing And Mail Services - Equipment
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Paul Ottman
Year Identified:	2010

Project Description:

The project provides for the replacement of Printing and Mail Services equipment. 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.

Budget Justification:

The 2024 budget request of \$23,300 & the 2025 budget request of \$23,500 include funding for equipment as required per the project description.

The future year plan request for \$71,300 includes funding for equipment as required per the project description.

Project Notes:

The planned procurement method includes utilizing external contractors (specialized services). There are no annual operating budget costs associated with this budget request. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Print & Mail Serv - Additional Equipment	\$23	\$24	\$24	\$24	\$24
Total	\$23	\$24	\$24	\$24	\$24
FINANCING DETAILS					
Transfer from Res	(\$23)	(\$24)	(\$24)	(\$24)	(\$24)
Total	(\$23)	(\$24)	(\$24)	(\$24)	(\$24)
RESERVE DETAILS					
RR Printing&Mail Equ	\$23	\$24	\$24	\$24	\$24
Total	\$23	\$24	\$24	\$24	\$24

Saskatoon Fire

P.02379	Fire - Major Apparatus Replacement
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Doug Wegren
Year Identified:	2010

Project Description:

This project provides for the replacement and refurbishment of major firefighting apparatus used by the Saskatoon Fire Department. Major Fire Apparatus are scheduled to be replaced as they reach the end of their safe serviceable life and begin experiencing recurring mechanical problems, making them inefficient for day-to-day operations. Included are fire engines, aerial ladder vehicles, rescue trucks, dangerous good trucks, brush and tanker trucks, mobile pump trailer and the emergency measures mobile command post.

Budget Justification:

There are no budget request for the 2024 and 2025 budget years. The planned budget years include: \$3,000,000 (2026), \$1,500,000 (2027), and \$3,300,000 (2028) for the replacement of major firefighting apparatus used by the Saskatoon Fire Department.

Project Notes:

The planned procurement method includes utilizing an external contractor due to expertise of existing staff to perform the work.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Fire Engine Replacement			\$3,000	\$1,500	\$3,300
Total			\$3,000	\$1,500	\$3,300
FINANCING DETAILS					
Transfer from Res			(\$3,000)	(\$1,500)	(\$3,300)
Total			(\$3,000)	(\$1,500)	(\$3,300)
RESERVE DETAILS					
RR Fire Apparatus			\$3,000	\$1,500	\$3,300
Total			\$3,000	\$1,500	\$3,300

Saskatoon Police Service

P.02389	Fleet Additions
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Earl Warwick
Year Identified:	2009

Project Description:

This project involves expansion of the Police Service vehicle fleet including vehicle and related equipment costs. Project is planned to increase the regular fleet. Project funding allows for the fleet to expand by 2 to 4 vehicles (fully equipment marked units and/or unmarked units) depending on operational demands.

Budget Justification:

The 2024 budget request includes the addition of 2 marked units, in conjunction with FTE increase requests and vehicle upgrades for Alternative Service Delivery and Traffic Divisions.

The 2025 budget request includes the addition of 2 marked units, in conjunction with FTE increase requests and vehicle upgrades for School Resource Unit.

The planned budget years include a marked unit in each year, and a joint purchase with other City of Saskatoon Departments for a mobile command unit.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

Annual operating costs associated with this project include \$86,000 in 2024 and \$43,000 in 2025 for V&E rental, fuel and maintenance.

There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Fleet Additions	\$249	\$263	\$109	\$645	\$109
Total	\$249	\$263	\$109	\$645	\$109
FINANCING DETAILS					
Transfer from Res	(\$249)	(\$263)	(\$109)	(\$645)	(\$109)
Total	(\$249)	(\$263)	(\$109)	(\$645)	(\$109)
RESERVE DETAILS					
CR Police	\$249	\$263	\$109	\$645	\$109
Total	\$249	\$263	\$109	\$645	\$109

Environmental Health

P.02390	Green Infrastructure Strategy
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Twyla Yobb
Year Identified:	2009

Project Description:

This project involves implementation of the Green Infrastructure Strategy to create an interconnected green network for Saskatoon. This work includes the subproject: Green Network Mapping.

Budget Justification:

The 2025 Budget request includes \$35,000 to consolidate existing Green Network data into a master database, defining a monitoring program and linking KPIs to the database so spatial analysis can inform Green Network decision making and performance can be tracked.

Project Notes:

The planned procurement method for the Green Network Mapping project, utilizes internal staff to complete this work. There are no annual operating budget costs associated with this budget request. There are no anticipated or known/quantifiable savings associated with this project's budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02390 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Green Network Mapping		\$35			
Total		\$35			
FINANCING DETAILS					
Transfer from Res		(\$35)			
Total		(\$35)			
RESERVE DETAILS					
RFE-Enviro Sustain		\$35			
Total		\$35			

Transportation

P.02393	Taylor/Circle Drive
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Luc Bittner
Year Identified:	2011

Project Description:

This project involves the rehabilitation of the Taylor Street over Circle Drive. This structure was originally constructed in 1996, and consists of CIP box girders and cast in place deck/substructure.

Budget Justification:

The planned budget years includes \$576,000 for the removal and replacement of the asphalt surface and membrane, expansion joints, and concrete patching. This work is required for the proactive rehabilitation of the bridge structure.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02393 is expected to result in GHG additions compared to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is in an early scoping phase, and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Rehabilitation				\$576	
Total				\$576	
FINANCING DETAILS					
Transfer from Res				(\$576)	
Total				(\$576)	
RESERVE DETAILS					
RFE-Bridge Maj Rep R				\$576	
Total				\$576	

Transportation

P.02395	Circle Drive/14th St-NB
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Luc Bittner
Year Identified:	2012

Project Description:

This project involves the rehabilitation of the Circle Drive North Bound over 14th Street Overpass. This structure was originally constructed in 1989 and consists of precast concrete girders and cast in place deck/substructure.

Budget Justification:

The 2024 budget request includes \$1,100,000 for the removal and replacement of the asphalt surface and membrane, expansion joints, and barrier and pier repairs.

This work is required for the proactive rehabilitation of the bridge structure.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02395 is expected to result in GHG additions compared to the City's business-as-planned GHG emission scenario. Emissions have been quantified, as the initiative is valued at less than \$2,000,000 for 2024-2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Repairs	\$1,100				
Total	\$1,100				
FINANCING DETAILS					
Transfer from Res	(\$1,100)				
Total	(\$1,100)				
RESERVE DETAILS					
RFE-Bridge Maj Rep R	\$1,100				
Total	\$1,100				

Transportation

P.02402	Hwy 16 Eastbound Over Hwy 11 Overpass
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Luc Bittner
Year Identified:	2013

Project Description:

This project involves the preservation activities for Highway 16 eastbound and westbound over Highway 11 overpasses. 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, 5 span, concrete girder bridges, originally constructed in 1967.

Budget Justification:

The 2026 planned budget year includes \$250,000 for the design and engineering services for the rehabilitation work. The 2027 planned budget year includes \$3,500,000 for rehabilitation of the asphalt surface and membrane and the replacement of the precast barriers. This work is required for the proactive rehabilitation of the bridge structure.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02402 is expected to result in GHG additions compared to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Overheight Warning System			\$250	\$3,500	
Total			\$250	\$3,500	
FINANCING DETAILS					
Transfer from Res			(\$250)	(\$3,500)	
Total			(\$250)	(\$3,500)	
RESERVE DETAILS					
RFE-Bridge Maj Rep R			\$250	\$3,500	
Total			\$250	\$3,500	

Transportation

P.02404	Circle Drive/Idylwyld
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Luc Bittner
Year Identified:	2012

Project Description:

This project involves the rehabilitation of the Circle Drive North over Idylwyld Drive overpass. The Circle Drive North over Idylwyld Drive overpass consists of an eight lane, four span, concrete girder bridge, originally constructed in 1967 to a six lane width and widened to eight lanes in 2001.

Budget Justification:

The planned budget request includes \$350,000 for the design and engineering services for the rehabilitation work. The future planned budget request includes \$3,460,000 for the removal and replacement of the asphalt wearing surface, installation of new membrane, and repairs to the concrete structures. This work is required for the proactive rehabilitation of the bridge structure.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise). There are no annual operating budget costs associated with this budget request. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02404 is expected to result in GHG additions compared to the City's business-as-planned GHG emissions scenario. Emissions have not been quantified, as the initiative is in an early scoping phase, and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Repairs					\$350
Total					\$350
FINANCING DETAILS					
Transfer from Res					(\$350)
Total					(\$350)
RESERVE DETAILS					
RFE-Bridge Maj Rep R					\$350
Total					\$350

Transportation

P.02409	Traffic Operations & Management
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Chris Wilson
Year Identified:	2020

Project Description:

This project involves the upgrade and rehabilitation of the City’s traffic signs, inspection and rehabilitation of existing guardrails as well as the installation of new guardrails, and the installation and rehabilitation of permanent pavement markings on freeway/expressway and arterial roadways.

Budget Justification:

The 2024 and 2025 Budget requests include \$660,000 each year for the rehabilitation of the City’s traffic signs, new guardrail installations, inspection and rehabilitation of existing guardrails, and the installation and rehabilitation of permanent pavement markings.

The planned Budget years include \$1,980,000 for the rehabilitation of the City’s traffic signs, new guardrail installations, inspection and rehabilitation of existing guardrails, and the installation and rehabilitation of permanent pavement markings.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff, due to capacity of existing staff to perform the work and expertise of existing staff to perform the work.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02409 is not expected to result in GHG reductions or additions relative to the City’s business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Traffic Sign Infrastructure	\$300	\$300	\$300	\$300	\$300
Guardrail Maintenance	\$50	\$50	\$50	\$50	\$50
Pavement Markings	\$310	\$310	\$310	\$310	\$310
Total	\$660	\$660	\$660	\$660	\$660
FINANCING DETAILS					
Transfer from Res	(\$660)	(\$660)	(\$660)	(\$660)	(\$660)
Total	(\$660)	(\$660)	(\$660)	(\$660)	(\$660)
RESERVE DETAILS					
CR Transp Infr	\$660	\$660	\$660	\$660	\$660
Total	\$660	\$660	\$660	\$660	\$660

Transportation

P.02429	License Plate Recognition Sys Expansion
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Wayne Sum
Year Identified:	2009

Project Description:

This project involves the purchase of License Plate Recognition (LPR) equipment and fleet vehicles to support the enforcement and parking operations of the parking program and the ability to automatically collect parking occupancy information for parking studies.

Budget Justification:

The 2025 budget includes \$115,000 for a vehicle and camera that is capable of scanning and recognizing the license plates of parked vehicles. This license plate data is used to conduct parking enforcement in areas with posted time limits, locate stolen automobiles, identify vehicles with parking offences, verify paid parking on the flex parking system, and collect data for use in parking stall occupancy/turnover studies.

Project Notes:

The planned procurement method includes utilizing a sole source external contractor due to requirement of specialized services. The annual operating impact is estimated to be \$28,500 beginning in 2026 for fleet operating lease costs and licencing fees for the LPR equipment.

GHG Implications and Climate Budget Outcome:

This project is expected to result in GHG additions compared to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, due to the initiative value of \$115,000 for 2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
LPR System Expansion		\$115			
Total		\$115			
FINANCING DETAILS					
Transfer from Res		(\$115)			
Total		(\$115)			
RESERVE DETAILS					
RFE-Parking Capital		\$115			
Total		\$115			

Transportation

P.02433	8Th Street & Cpr Grade Separation
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Nathalie Baudais
Year Identified:	2012

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 safety at the existing grade level interchange in order to facilitate the development of the Holmwood Sector.

Budget Justification:

The planned future budget is to begin investigations of an overpass which would require a fully protected rail crossing prior to construction.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
8Th St & Cpr Grade Separation					\$38,500
Total					\$38,500
FINANCING DETAILS					
Private Contribution					(\$38,500)
Total					(\$38,500)

Transportation

P.02434	HWY 11 & HWY 16 Cloverleaf
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Nathalie Baudais
Year Identified:	2012

Project Description:

This project involves a functional planning study for improvements to the existing interchange and/or replacement structures to improve safety and function of the interchange.

Budget Justification:

The planned Budget years include \$56,080,000 (2026) and \$168,240,000 in future years for the ultimate improvement of the interchange.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors, due to requirement of specialized services.

There are no determined annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
HWY 11 & HWY 16 Cloverleaf Functnl Stdy			\$56,080	\$56,080	\$56,080
Total			\$56,080	\$56,080	\$56,080
FINANCING DETAILS					
Unfunded			(\$56,080)	(\$56,080)	(\$56,080)
Total			(\$56,080)	(\$56,080)	(\$56,080)

Transportation

P.02468 Active Transportation Plan Implement

Project Status: Approved
Project Type: STUDY/PLANNING
Project Manager: Danae Balogun
Year Identified: 2017

Project Description:

This project involves the implementation of the Active Transportation Plan.

Budget Justification:

The 2024 Budget Request includes \$1,675,000 as follows:

\$575,000 AT Plan Implementation - continue to update administrative policies, guidelines and standards to support active modes, support the Learn to Ride Safe Bike program, support various community events that encourage and promote active transportation, promote and educate all road users about the sharing the road through a continued education and awareness campaign, and conceptual design of city-wide cycling network projects.

\$100,000 Accessible Pedestrian Signal Program install Audible Pedestrian Signals at retrofit locations in consultation with the low-vision community.

\$100,000 Curb Ramp Program for the continued installation of curb ramps at various locations.

\$200,000 New Sidewalk Program - Project Management to support Reallocation Pool sidewalk and ICIP sidewalk construction work.

\$700,000 Cycling Network - Implement improvements to existing cycling facilities and construct new facilities to address gaps and barriers.

The 2025 Budget Request includes \$1,325,000 as follows:

\$575,000 AT Plan Implementation - continue to update administrative policies, guidelines and standards to support active modes, support the Learn to Ride Safe Bike program, support various community events that encourage and promote active transportation, promote and educate all road users about the sharing the road through a continued education and awareness campaign, and conceptual design of city-wide cycling network projects.

\$100,000 Accessible Pedestrian Signal Program install Audible Pedestrian Signals at retrofit locations in consultation with the low-vision community.

\$100,000 Curb Ramp Program for the continued installation of curb ramps at various locations.

\$200,000 New Sidewalk Program - Project Management to support Reallocation Pool sidewalk and ICIP sidewalk construction work.

\$350,000 Cycling Network - Implement improvements to existing cycling facilities and construct new facilities to address gaps and barriers.

The planned Budget years include \$3,825,000 for ongoing work in all areas of the project.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing a combination of internal staff and external contractors, due to existing staff capacity and expertise to perform the work, requirement of specialized services, and availability of technology in-house and long-term requirements.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

**Approved 2024-2025
Capital Project Details**



GHG Implications and Climate Budget Outcome:

P.02468 is expected to result in GHG reductions relative to the City's business-as-planned GHG emission scenario. Emission reductions have not been quantified as the project is in early scoping and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
At Plan Implementation	\$575	\$575	\$575	\$575	\$575
Audible Pedestrian Signal Program	\$100	\$100	\$100	\$50	\$50
Curb Ramp Program	\$100	\$100	\$100	\$100	\$100
New Sidewalk Program	\$200	\$200	\$200	\$200	\$200
Cycling Network	\$700	\$350	\$200	\$350	\$350
Downtown At Network			\$100		
Total	\$1,675	\$1,325	\$1,275	\$1,275	\$1,275
FINANCING DETAILS					
Transfer from Res	(\$1,675)	(\$1,325)	(\$1,275)	(\$1,275)	(\$1,275)
Total	(\$1,675)	(\$1,325)	(\$1,275)	(\$1,275)	(\$1,275)
RESERVE DETAILS					
CR Active Transp	\$575	\$575	\$575	\$575	\$575
RFE-Traffic Safety R	\$100	\$100	\$100	\$100	\$100
RFE-Trans Infr Exp R	\$1,000	\$650	\$600	\$600	\$600
Total	\$1,675	\$1,325	\$1,275	\$1,275	\$1,275

Saskatoon Police Service

P.02489	Furniture Replacement
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Earl Warwick
Year Identified:	2012

Project Description:

This project involves replacement of existing furniture based on condition assessments and industry standards for life expectancy.

Budget Justification:

The 2024 and 2025 budget request include \$70,000 and \$126,000 respectively for furniture that is due for replacement according to the replacement schedule including items such as desks, filing cabinets and chairs. A larger number of items are expected to be due for replacement in 2025 after having moved into the current Police Headquarters 10 years ago.

The planned budget years include \$70,000 each year for replacement of furniture that has reached life expectancy.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Furniture Repl	\$70	\$126	\$70	\$70	\$70
Total	\$70	\$126	\$70	\$70	\$70
FINANCING DETAILS					
Transfer from Res	(\$70)	(\$126)	(\$70)	(\$70)	(\$70)
Total	(\$70)	(\$126)	(\$70)	(\$70)	(\$70)
RESERVE DETAILS					
RR Police Mjr Reno	\$70	\$126	\$70	\$70	\$70
Total	\$70	\$126	\$70	\$70	\$70

Saskatoon Police Service

P.02497	Equipment Replacement
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Earl Warwick
Year Identified:	2014

Project Description:

This project involves the replacement of specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), Canine Unit (K-9), and the Public Safety Unit (PSU).

Budget Justification:

The 2024 budget request includes \$1,587,000 for the replacement of pistol, conducted energy weapon (CEW), CA chamber for fingerprints, body armour, breath testing device, carbine, large items equipment as well as TSU, EDU, and K9 equipment.

The 2025 budget request includes \$801,000 for the replacement of CEW, body armour, breath testing device, carbine, large items equipment as well as TSU equipment.

The planned budget years include the replacement of speed detection equipment, roadside screening devices, aging pistols, expired body armour, large items equipment, and investigation equipment.

Project Notes:

The planned procurement method includes external contractors (specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Equip Repl - AM	\$76	\$192	\$375	\$190	\$158
Equip Repl - CID	\$130	\$34	\$33	\$30	\$46
Equip Repl - HR	\$1,060	\$312	\$94	\$43	\$76
Equip Repl - K9	\$60			\$48	\$22
Equip Repl - PSU				\$27	\$41
Equip Repl - Traffic	\$58	\$65	\$163		\$14
Equip Repl - EDU	\$17		\$119		\$70
Equip Repl - TSU	\$186	\$198	\$83	\$99	\$30
Total	\$1,587	\$801	\$867	\$437	\$457
FINANCING DETAILS					
Transfer from Res	(\$1,587)	(\$801)	(\$867)	(\$437)	(\$457)
Total	(\$1,587)	(\$801)	(\$867)	(\$437)	(\$457)
RESERVE DETAILS					
RFE-Police Equ&Tech	\$1,587	\$801	\$867	\$437	\$457
Total	\$1,587	\$801	\$867	\$437	\$457

Saskatoon Police Service

P.02498	Equipment Expansion
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Earl Warwick
Year Identified:	2014

Project Description:

This project involves the purchase of additional specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), the Canine Unit (K-9) and the Public Safety Unit (PSU).

Budget Justification:

The 2024 budget request includes \$231,000 for the purchase of specialized equipment.
The planned budget year includes an addition of a specialized equipment for EDU.

Project Notes:

The planned procurement method includes external contractors (specialized expertise).
There are no annual operating budget costs associated with this budget request.
There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Equip Exp - TSU	\$204				
Equip Ex - EDU			\$50		
Equip Exp - PSU	\$27				
Total	\$231		\$50		
FINANCING DETAILS					
Transfer from Res	(\$231)		(\$50)		
Total	(\$231)		(\$50)		
RESERVE DETAILS					
RFE-Police Equ&Tech	\$231		\$50		
Total	\$231		\$50		

Saskatoon Police Service

P.02499	Technology Replacement
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Earl Warwick
Year Identified:	2014

Project Description:

This project involves replacement/upgrading of computer hardware and software including network servers, infrastructure, storage and security as well as desktop and in-car computers/technology.

Budget Justification:

The 2024 and 2025 budget request include funding to support several multi-year projects that will replace/upgrade network infrastructure, end user computer equipment, audio/video, system security, and provide Project Administrators.

The planned budget years include replacement of in-car cameras, end user computer equipment, Wi-Fi access point, interview room recoding system, network infrastructure with various police operations software.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated savings associated with this budget request.

GHG Implications and Climate Budget Outcome:

P.02499 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Tech Repl - IT	\$461	\$410	\$416	\$419	\$725
In Car Camera Repl					\$952
End User Computer Equipment Repl	\$158	\$208	\$346	\$193	\$196
IT Infrastructure Repl	\$72		\$296	\$296	\$65
Total	\$691	\$618	\$1,058	\$908	\$1,938
FINANCING DETAILS					
Transfer from Res	(\$691)	(\$618)	(\$1,058)	(\$908)	(\$1,938)
Total	(\$691)	(\$618)	(\$1,058)	(\$908)	(\$1,938)
RESERVE DETAILS					
RFE-Police Equ&Tech	\$691	\$618	\$1,058	\$908	\$1,938
Total	\$691	\$618	\$1,058	\$908	\$1,938

Saskatoon Fire

P.02504	Fire - New Equipment
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Doug Wegren
Year Identified:	2012

Project Description:

This project provides the addition of major firefighting apparatus and equipment, including vehicles, specialized equipment, and water rescue apparatus.

General Comments

New equipment, tools and apparatus purchases are based on technological advances, OH&S requirements, as well as improvements to overall firefighter safety. Over the past several years, studies by the National Institute of Science and Technology (NIST), Underwriter's Certification Laboratories (ULC) and the National Fire Protection Agency (NFPA) have resulted in significant changes to the tactics of fighting fires as well as determining better processes for keeping firefighters safer during their careers.

Budget Justification:

The 2024 and 2025 budget request include \$100,000 per year for new Firefighting Vehicles and Equipment.

Specific purchases are based on an assessment of which of the many specialties is in most need of equipment. SFD responds to Fire, Motor Vehicle Collision, Hazardous Material or Environment, Aquatic Rescue, High and Low Angle Rescue, Confined Space Rescue and assists in Active Shooter/ Hostile Event Response.

The planned budget years also include \$100,000 in each year for New Fire Vehicles and Equipment.

Project Notes:

The planned procurement method utilizes internal staff, due to existing staff capacity and expertise.

Annual operating costs associated with this project is \$15,000 per year which is the required contribution to the Small Equipment Replacement Reserve to provide for the future replacement of the vehicles and equipment.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Fire New Equipment to expense	\$100	\$100	\$100	\$100	\$100
Total	\$100	\$100	\$100	\$100	\$100
FINANCING DETAILS					
Transfer from Res	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
Total	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
RESERVE DETAILS					
CR Fire	\$100	\$100	\$100	\$100	\$100
Total	\$100	\$100	\$100	\$100	\$100

Saskatoon Fire

P.02509	Fire - Uniforms
Project Status:	Approved
Project Type:	REJUVENATION
Project Manager:	Doug Wegren
Year Identified:	2018

Project Description:

This project provides for the purchase of uniforms and protective clothing required by the members of the Saskatoon Fire Department (SFD).

General Comments

Members of the SFD are provided with a dress uniform and work clothing, as outlined in their collective agreement, and a set of protective turnout gear. The National Fire Protection Association (NFPA) mandates a second set of protective turnout gear be available.

Budget Justification:

The 2024 budget request includes \$290,000 for Turnout Gear, Station Wear and Dress Uniforms.

The 2025 budget request includes \$280,000 for Turnout Gear and Station Wear.

The planned budget years also include \$300,000 in 2026, \$260,000 in 2027 and \$300,000 in 2028 for uniform purchases.

Project Notes:

The planned procurement method utilizes internal staff, due to existing staff capacity and expertise.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Turnout Gear	\$150	\$180	\$150	\$150	\$150
Station Wear	\$100	\$100	\$110	\$110	\$110
Dress Uniforms	\$40		\$40		\$40
Total	\$290	\$280	\$300	\$260	\$300
FINANCING DETAILS					
Transfer from Res	(\$290)	(\$280)	(\$300)	(\$260)	(\$300)
Total	(\$290)	(\$280)	(\$300)	(\$260)	(\$300)
RESERVE DETAILS					
RFE-Fire Dpt Uniform	\$290	\$280	\$300	\$260	\$300
Total	\$290	\$280	\$300	\$260	\$300

Corporate Governance and Finance

P.02516 Develop Enterprise Management Strategies

Project Status: Approved

Project Type: SUPPORT SYSTEMS

Project Manager: Drew Bell

Year Identified: 2017

Project Description:

This project involves a number of initiatives to partner with businesses to leverage technology and emerging trends to foster innovation by integrating strategy, business and technology to increase productivity and service delivery. This will allow the City to deliver on enterprise level applications and work towards achieving the City's goal of Service Saskatoon. The development and delivery of key programs will continue to build on the solid foundation laid in 2016.

To achieve the vision and strategy set by the Corporation, the following specific areas continue to be developed and enhanced as they are implemented across the organization:

Disaster Recovery and Business Continuity:

- Develop business continuity roadmap for critical applications that are vital for the operation of the City.

Enterprise Asset Management Strategy:

- Streamline the management of City's technology assets thereby improving efficiency and reducing the cost of supporting the applications.

Enterprise Architecture Strategy:

- Develop a long-term roadmap and strategy to address a low cost, cloud enabled strategy for our data centres encompassing our application and infrastructure (servers and network) layers.

Enterprise Data Management Strategy:

- Access to right information for decision making for the Corporation to leverage large volumes of data and transform it into actionable information that will help manage and plan a growing city.

IT Service Governance/ITIL Implementation:

- A long-term IT Service Governance strategy will be developed with key processes as a foundational piece of business required to manage usage and mitigate risk. This includes using ITIL (Information Technology Infrastructure Library), which provides a set of best practices for the IT Service Governance that focuses on aligning IT services with the needs of the business.

Budget Justification:

The 2024 Budget request includes \$176,400 for the continuing development in these areas for the year.

The 2025 Budget request includes \$242,100 for the development and implementation in these areas required for the year.

The planned budget years 2026-2028 include \$849,500 for ongoing development, and enhancement of these areas as determined by needs of the Corporation.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff, due to capacity of existing staff to perform the work.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

**Approved 2024-2025
Capital Project Details**



GHG Implications and Climate Budget Outcome:

P.02516 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Dev Ent Man Strat Capacity & Innovation	\$176	\$242	\$281	\$284	\$284
Total	\$176	\$242	\$281	\$284	\$284
FINANCING DETAILS					
Transfer from Res	(\$176)	(\$242)	(\$281)	(\$284)	(\$284)
Total	(\$176)	(\$242)	(\$281)	(\$284)	(\$284)
RESERVE DETAILS					
RFE-CIS Development	\$176	\$242	\$281	\$284	\$284
Total	\$176	\$242	\$281	\$284	\$284

Corporate Governance and Finance

P.02523	Citizen Web Storefront And City Intranet
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Drew Bell
Year Identified:	2017

Project Description:

This projects initiatives are to partner with internal businesses to leverage technology required to deliver on the City's goal of Service Saskatoon and emerging trends to increase productivity and service delivery. The City's intranet and current website storefront have opportunity to enhance the citizens experience.

Web Storefront:

-To improve Citizen's experience with the City's website, developing a web storefront that will integrate a number of services to provide citizens access to multiple services with a single sign-on will be implemented. This will include a single payment process and create a shopping cart experience for the Citizens.

City Sharepoint/Intranet:

-Delivery of standard templates, metadata for cataloguing and easy access of data, training and security will be established and a common platform will be investigated for internal communications. This projects initiatives are to partner with internal businesses to leverage technology required to deliver on the City's goal of Service Saskatoon and emerging trends to increase productivity and service delivery. The City's intranet and current website storefront have opportunity to enhance the citizens experience.

Budget Justification:

The 2024 and 2025 request includes \$20,000 each year for continued work as required.

The planned years 2026-2028 include \$60,000 for for continued work as required.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02523 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Web Storefront And Sharepoint	\$20	\$20	\$20	\$20	\$20
Total	\$20	\$20	\$20	\$20	\$20
FINANCING DETAILS					
Transfer from Res	(\$20)	(\$20)	(\$20)	(\$20)	(\$20)
Total	(\$20)	(\$20)	(\$20)	(\$20)	(\$20)

Approved 2024-2025
Capital Project Details



RESERVE DETAILS

RFE-CIS Development	\$20	\$20	\$20	\$20	\$20
Total	\$20	\$20	\$20	\$20	\$20

Environmental Health

P.02539	Climate Change Mitigation Business Plan
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Amber Weckworth
Year Identified:	2017

Project Description:

This Project involves the development and updates to the Low Emissions Community (LEC) Plan, a long-term roadmap for achieving the City of Saskatoon's Net-Zero by 2050 greenhouse gas (GHG) reduction targets. The LEC Plan includes modelled emissions scenarios for both Business-as-planned and low emissions scenarios; actions outlining policy, projects, programs, and partnerships to meet targets; a marginal abatement cost curve and other financial implications, a wedge diagram illustrating carbon drawdown over time, investment and return graphs, energy cost graphs, and sankey diagrams.

Budget Justification:

The 2024 Budget request includes \$250,000 to update to the existing Low Emissions Community Plan including updating models, diagrams, and actions; as well as providing an interim GHG target(s) aligned with Council-set principles.

Project Notes:

The planned procurement method includes utilizing an external contractor due to requirement for specialized expertise such as climate planning models, as well as internal staffing.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Prior Council Motions from April 2023 state that:

"The City use a science-based approach to set interim targets through the 2024-2025 Low Emissions Community Plan Refresh; and \$250,000 from the Environmental Sustainability Reserve be used to fund the 2024-2025 Low Emissions Community Plan Refresh in 2024, and that this be considered at the 2024-2025 Multi-Year Business Plan and Budget deliberations."

GHG Implications and Climate Budget Outcome:

P.02539 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
LEC Plan 2.0	\$250				
Total	\$250				
FINANCING DETAILS					
Transfer from Res	(\$250)				
Total	(\$250)				
RESERVE DETAILS					
RFE-Enviro Sustain	\$250				
Total	\$250				

Utilities

P.02554	WW-Scada Upgrade
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2016

Project Description:

This project involves the future replacement and upgrades of the wastewater treatment plant Supervisory Control and Data Acquisition (SCADA) system. These systems require periodic upgrades due to advances in technology and loss of vendor support for older platforms.

Budget Justification:

The budget year 2025 includes \$2,128,000 for replacement and upgrades of the wastewater treatment plant Supervisory Control and Data Acquisition (SCADA) system.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors, due to capacity of existing staff to perform the work.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02554 is not expected to result in GHG reductions of additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Tu Scada Upgrade		\$2,128			
Total		\$2,128			
FINANCING DETAILS					
Transfer from Res		(\$2,128)			
Total		(\$2,128)			
RESERVE DETAILS					
RFE-Sewage Tx Cap R		\$2,128			
Total		\$2,128			

Utilities

P.02561	WTR - Infrastructure Upgrades
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Pam Hamoline
Year Identified:	2013

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. Sections of the Water Treatment Plant 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. Assets require continuous improvements as a result of changing regulations, accessibility and code.

Budget Justification:

The 2024 and 2025 budget requests include \$1,000,000 and \$1,064,000 respectively for inspection, consulting and construction support services that are urgently required for critical asset operation and regulatory requirements.

The planned budget years 2026-2028 include \$3,498,000 for the support of operational reliability and risk management projects for Saskatoon Water.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors due to requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02561 is not expected to result in GHG reductions of additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Infrastructure Upgrades	\$1,000	\$1,064	\$1,117	\$1,173	\$1,208
Total	\$1,000	\$1,064	\$1,117	\$1,173	\$1,208
FINANCING DETAILS					
Transfer from Res	(\$1,000)	(\$1,064)	(\$1,117)	(\$1,173)	(\$1,208)
Total	(\$1,000)	(\$1,064)	(\$1,117)	(\$1,173)	(\$1,208)
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$1,000	\$1,064	\$1,117	\$1,173	\$1,208
Total	\$1,000	\$1,064	\$1,117	\$1,173	\$1,208

Utilities

P.02572	WTR - Engineered Wtr Drawings
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2014

Project Description:

This Project involves a plant-wide base plan to meet the legislative and safety regulations required for “as-built” engineered drawings of the Water Treatment Plant. System support of change management for capital systems such as drawings, equipment information, operational manuals, storage and access of information received.

Budget Justification:

The 2024 budget request includes \$125,000 for a plant-wide base plan with all sectors tied together, combined with a retrieval system for simplified access.

The 2025 budget request includes \$133,000 for a plant-wide base plan with all sectors tied together, combined with a retrieval system for simplified access.

The Planned budget years include \$140,000 in 2026, \$147,000 in 2027 and \$151,000 in 2028 for a plant-wide base plan with all sectors tied together, combined with a retrieval system for simplified access.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and expertise.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02572 is not expected to result in GHG reductions or additions relative to the City’s business-as-planned GHG emission scenario

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding (*000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Engineered Wtp Drawings	\$125	\$133	\$140	\$147	\$151
Total	\$125	\$133	\$140	\$147	\$151
FINANCING DETAILS					
Transfer from Res	(\$125)	(\$133)	(\$140)	(\$147)	(\$151)
Total	(\$125)	(\$133)	(\$140)	(\$147)	(\$151)
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$50	\$53	\$56	\$59	\$60
RFE-Waterwork Cap PR	\$75	\$80	\$84	\$88	\$91
Total	\$125	\$133	\$140	\$147	\$151

Utilities

P.02578	WW-Downstream User Study
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Larry Schultz
Year Identified:	2014

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 Wastewater Treatment Plant effluent and the effect on downstream users.

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.

Budget Justification:

The 2024 budget request includes \$100,000 to conduct the downstream user study.
There is no request for funding in the Planned years 2026-2028.

Project Notes:

The planned procurement method will utilize external service providers for expertise and to provide 3rd party review.
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02578 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Downstream User Study	\$100				
Total	\$100				
FINANCING DETAILS					
Transfer from Res	(\$100)				
Total	(\$100)				
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$100				
Total	\$100				

Transportation

P.02589	Transit Technology Plan
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Michael Moellenbeck
Year Identified:	2016

Project Description:

This project will ensure Transit has adequate funding to replace current technology and modernize existing infrastructure for conventional and access transit.

Budget Justification:

The 2024 budget request includes \$150,000 for enhancing and upgrading/replacing our current software and equipment infrastructure. The 2025 budget request includes \$150,000 for enhancing and upgrading/replacing our current software and equipment infrastructure. The 2026 to 2028 budget years include \$100,000 each year for enhancing and upgrading our current software and equipment infrastructure.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise). There are no annual operating budget costs associated with this budget request. Anticipated savings associated with these projects will be determined by final design. Qualitative outcomes are, reduced IT resources and hardware, improved software capabilities, improved data analytics and improved planning capabilities. These anticipated outcomes are anticipated to translate into significant operational efficiencies.

GHG Implications and Climate Budget Outcome:

P.02589 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Equipment Purchases	\$150	\$150	\$100	\$100	\$100
Total	\$150	\$150	\$100	\$100	\$100
FINANCING DETAILS					
Transfer from Res	(\$150)	(\$150)	(\$100)	(\$100)	(\$100)
Total	(\$150)	(\$150)	(\$100)	(\$100)	(\$100)
RESERVE DETAILS					
RFE-Transt Cap Prj R	\$150	\$150	\$100	\$100	\$100
Total	\$150	\$150	\$100	\$100	\$100

Utilities

P.02592	Biosolids Handling Facility
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2019

Project Description:

The project involves construction of a second forcemain from the Wastewater Treatment Plant to the remote sludge handling facility at the Biosolids Handling Facility. The current forcemain has reached end of life and is a single point of failure in the wastewater treatment process. Ruptures which are becoming more frequent can result in spill response and lost operational time. This project is intended to address these concerns.

Budget Justification:

The 2024 budget request includes \$10,000,000 for consultation and construction services. There is no request for funding in the Planned years 2026-2028.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractors, due to the capacity of existing staff to perform the work on a capital project of this size.

Annual operating costs associated with this project are as follows. The operation of the new forcemain will not require additional full-time staff. At the time of design, hydraulic conditions will be reviewed to ensure pumping efficiency is maximized and life cycle costing, including maintenance requirements, identify the appropriate operating approach. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request. A Public Notice Hearing for Borrowing will be required.

GHG Implications and Climate Budget Outcome:

P.02592 is estimated to result in GHG additions of 398 tonnes of CO2e relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
WWTP-Biosolids Forcemain	\$10,000				
Total	\$10,000				
FINANCING DETAILS					
Transfer from Res	(\$7,500)				
External Borrowing	(\$2,250)				
Down Payment	(\$250)				
Total	(\$10,000)				
RESERVE DETAILS					
RFE-Sewage Tx Cap R	\$7,500				
Total	\$7,500				

Recreation and Culture

P.02600 Indoor Recreation Facilities

Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Andrew Roberts
Year Identified:	2014

Project Description:

This project involves the design and construction of new and upgrades to indoor recreation facilities, with a plan to explore partnership opportunities for the construction and operations of the facilities.

New recreation facilities in the city centre area and a new East Leisure Centre will provide opportunities for residents to have access to, and participate in, leisure activities that better meet the needs of residents living in the core neighborhoods and the new east side neighborhoods.

Partnership discussions, business case development, and community engagement were undertaken in 2015 regarding the capital upgrades or replacement of the White Buffalo Youth Lodge city centre recreation facility. Partnership opportunities will be explored, and if a partnership is formed, a confirmation of commitments will be formalized through a memorandum of agreement. Partnership discussions for a new East Leisure Centre began in 2020 with plans for future public engagement and formalized agreements.

Budget Justification:

The 2024 budget request includes \$2,000,000 for the design of a new White Buffalo Youth Lodge.

The 2026 plan includes \$19,000,000 for the construction of a new White Buffalo Youth Lodge. Currently \$1,000,000 will be funded from a contribution from the CBCM Reserve and \$18,000,000 is unfunded.

The planned budget years also include \$65,000,000 for the design and construction of the new East Side Leisure Centre.

Project Notes:

The planned procurement method includes utilizing external contractors who have specialized expertise.

The estimated operating impacts for 2027 for a new White Buffalo Youth Lodge would be:

\$212,400 Contribution to Reserve

\$318,600 Facility Maintenance

\$354,000 Utilities

The estimated operating impacts for 2028 for a new East Side Leisure Centre would be:

\$587,100 Contribution to Reserve

\$880,600 Facility Maintenance

\$978,500 Utilities

Program delivery operating impacts will be determined once final design is completed.

Prior budget approval of \$50,000 was used to develop the business case, engage the community, and explore partnership opportunities.

GHG Implications and Climate Budget Outcome:

P.02600 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the project is in early scoping and/or critical details have not been defined.

**Approved 2024-2025
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
East Indoor Recreation Facility			\$9,750	\$55,250	
White Buffalo Youth Lodge	\$2,000		\$19,000		
Total	\$2,000		\$28,750	\$55,250	
FINANCING DETAILS					
ICIP - Federal			(\$2,431)	(\$13,773)	
ICIP - Provincial			(\$2,025)	(\$11,476)	
Funding Plan Contr			(\$5,294)	(\$30,001)	
Transfer from Res			(\$1,000)		
External Borrowing	(\$2,000)				
Unfunded			(\$18,000)		
Total	(\$2,000)		(\$28,750)	(\$55,250)	
RESERVE DETAILS					
RFE-CBCM			\$1,000		
Total			\$1,000		

Recreation and Culture

P.02602	Winter Recr. Park At Diefenbaker Park
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Brad Babyak
Year Identified:	2015

Project Description:

This project involves the re-development of Diefenbaker Park as a winter city destination while maintaining the naturalized area throughout the year for various recreational activities.

Budget Justification:

The 2025 budget includes \$88,000 to complete the planting of new trees, natural grasses, and brush. This green infrastructure is to replace some natural green assets that were removed to accommodate the construction of Optimist Hill.

Project Notes:

The planned procurement method for Phase II of this project will be accomplished utilizing internal staff, due to the capacity of staff to perform the work.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Biomass Installation		\$88			
Total		\$88			
FINANCING DETAILS					
Transfer from Res		(\$88)			
Total		(\$88)			
RESERVE DETAILS					
RFE-Park Enhancement		\$88			
Total		\$88			

Urban Planning and Development

P.02605	Regional Plan Implementation
Project Status:	Approved
Project Type:	STUDY/PLANNING
Project Manager:	Tyson McShane
Year Identified:	2018

Project Description:

This project involves the resources to implement the Saskatoon North Partnership for Growth (P4G) Regional Plan, which is a land use plan that will enable the P4G region to grow to a population of 1 million. P4G comprises the City of Saskatoon, the Rural Municipality (RM) of Corman Park, the City of Warman, the City of Martensville and the Town of Osler. In 2017, the Councils of the P4G partner municipalities endorsed the P4G Regional Plan, and the P4G Regional Servicing Strategy and the P4G Regional Governance and Implementation Strategy that complement it.

The P4G Regional Governance and Implementation Strategy identifies the projects needed to implement the P4G Regional Plan. These projects will be completed by the P4G partner municipalities over a number of years, subject to Capital Budget approvals.

Budget Justification:

The 2024 budget request includes \$50,000 for the completion of the initial phase of the Regional Cost Recovery Study, as well as a study of Intermunicipal Development Agreements to support development of the P4G region. This Budget request was approved by City Council during the 2024/2025 Business Plan and Budget Meeting held on November 28, 2023. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

Project Notes:

The planned procurement methods includes internal staff, due to the capacity and the expertise of existing staff to perform the work, and the availability of technology in-house and long-term requirements and external contractors due to the requirement of specialized services and the requirement of an independent opinion.

Annual operating costs associated with this project will be identified through the course of the projects.

These projects will be co-funded by the P4G municipal partners, subject to budget approvals. The specific funding arrangements depend on the nature of the project and the benefiting municipalities. In general, the City contributes one half of the Concept Plan funds and one-third of the funds for the other projects.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHGH reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Regional Cost Recovery Study	\$50				
Total	\$50				

Approved 2024-2025
Capital Project Details



FINANCING DETAILS

Transfer from Res (\$50)

Total (\$50)

RESERVE DETAILS

RFE-RCE \$50

Total \$50

Recreation and Culture

P.02606	Accessibility Upgrades Indoor Leis. Ctrs.
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Darren D. Spelay
Year Identified:	2019

Project Description:

This project involves accessibility/inclusivity upgrades within the indoor Leisure Centres and includes predesign work, design, and construction. These amenities and upgrades were identified as priorities in the Recreation and Parks Master Plan Facilities Game Plan.

Budget Justification:

The 2025 budget includes \$250,000 for further predesign work, design and construction required for accessibility upgrades identified during assessments that were completed for the Leisure Centres in 2012. Updated predesign assessments were completed for Lawson Civic Centre and Lakewood Civic Centre in 2021/22 with further assessments at other Leisure Centres to be completed to assess accessibility and inclusivity. Accessibility and inclusivity issues identified in these assessments, and current issues which have been noted by facility users, will be reviewed and prioritized for completion with the funding available. In addition to accessibility for people with mobility issues, accessibility issues for people with invisible disabilities will be addressed.

Project Notes:

The planned procurement method includes utilizing an external contractor who has specialized expertise.

The following Operating Impact is expected:

2026 - \$9,300 for Cleaning and Preventative Maintenance and CBCM contribution.

Prior budget approval totals \$750,000 for predesign work, design and construction to correct accessibility/inclusivity issues.

GHG Implications and Climate Budget Outcome:

This project may result in GHG additions compared to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, due to the initiative having a value of \$250,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Accessibility Upgrades To Indoor Pools		\$250			
Total		\$250			
FINANCING DETAILS					
Funding Plan Contr		(\$250)			
Total		(\$250)			

Recreation and Culture

P.02607	Accessibility Upgd. ODP & Paddling Pools
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Lori Brown
Year Identified:	2019

Project Description:

This project involves accessibility and inclusivity upgrades within the Outdoor Pools (George Ward, Lathey, Mayfair, and Riversdale) and paddling pools, as outlined in the Recreation and Parks Master Plan Facilities Game Plan. The project will include predesign work, design and construction required for these upgrades.

Budget Justification:

The 2024 budget includes \$100,000 for further pre-design work, design and construction required to address accessibility and inclusivity issues identified in prior assessments, including a predesign assessment that was completed in 2021/22 and current issues which have been noted by facility users. Issues will be reviewed and prioritized for completion with the funding available. In addition to accessibility for people with mobility issues, accessibility issues for people with invisible disabilities will be addressed.

Project Notes:

The planned procurement method includes utilizing an external contractor who has specialized expertise. Prior budget approval totals \$300,000 for predesign work, design, and construction to correct accessibility/inclusivity issues. The following Operating Impact is expected:
\$3,700 for Cleaning, Preventative Maintenance and CBCM contribution.

GHG Implications and Climate Budget Outcome:

This project may result in GHG additions compared to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, due to the initiative having a value of \$100,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Accessibility Outdoor And Paddling Pools	\$100				
Total	\$100				
FINANCING DETAILS					
Funding Plan Contr	(\$100)				
Total	(\$100)				

Saskatoon Police Service

P.02610	Technology Expansion
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Earl Warwick
Year Identified:	2014

Project Description:

This project involves purchase of additional technological equipment including computers, and associated hardware and software as well as other equipment that utilizes computer technology.

Budget Justification:

The 2024 budget request includes \$68,000 to support an expansion to network infrastructure, information management software, and body worn camera system.

The 2025 budget request includes \$449,000 to support communication system, body worn camera system, and information management system expansion.

The planned budget years include continued expansion to network infrastructure, body worn camera system, and communication system.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Tech Exp - IT	\$64	\$59			
Body Worn Camera System	\$4	\$122		\$72	
IT Infrastructure Exp					\$15
Court Notification Digitization Project		\$268			
Total	\$68	\$449		\$72	\$15
FINANCING DETAILS					
Transfer from Res	(\$68)	(\$449)		(\$72)	(\$15)
Total	(\$68)	(\$449)		(\$72)	(\$15)
RESERVE DETAILS					
RFE-Police Equ&Tech	\$68	\$449		\$72	\$15
Total	\$68	\$449		\$72	\$15

Saskatoon Police Service

P.02618	Facility Renovation
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Earl Warwick
Year Identified:	2017

Project Description:

This project involves renovation of Police Facilities that require alteration and improvements. This project will enable the Police Service to improve and alter existing facilities based on condition assessments, expansion, industry standards and for life expectancy.

Budget Justification:

The 2024 budget request includes \$603,000 for security camera replacement, and relocation of Child Centre.

The 2025 budget request includes \$60,000 for providing facilities a way to manage growth with FTE increases for office space and various maintenance due to aging facilities.

The planned budget years include facility renovation and replacement of security camera in the building.

Project Notes:

The planned procurement method includes internal staff (existing staff capacity) and external contractors (specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Police HQ Modifications	\$452	\$60	\$60	\$60	\$60
Child Center Relocation	\$151				
Total	\$603	\$60	\$60	\$60	\$60
FINANCING DETAILS					
Transfer from Res	(\$603)	(\$60)	(\$60)	(\$60)	(\$60)
Total	(\$603)	(\$60)	(\$60)	(\$60)	(\$60)
RESERVE DETAILS					
RR Police Mjr Reno	\$603	\$60	\$60	\$60	\$60
Total	\$603	\$60	\$60	\$60	\$60

Saskatoon Police Service

P.02619	Aircraft Equipment Replacement
Project Status:	Approved
Project Type:	EQUIPMENT REPLACEMENT
Project Manager:	Earl Warwick
Year Identified:	2020

Project Description:

This project involves the replacement of a service-owned aircraft operating by the Police Air Support Unit. The Air Support Unit has operated a Cessna 182 aircraft since August 2018. The aircraft serves as an important tool to combat crime by reducing response times and increasing effectiveness and efficiency of overall operations, including enhancing public safety. The current thermal imaging camera was acquired at the end of 2017 and is expected to be replaced in 2026 after 8 years of service. The replacement of the aircraft is projected to occur in 2030. It is estimated that the aircraft will have flown 12,300 hours by that time.

Budget Justification:

The 2024 budget request includes \$144,000 for engine replacement and propeller overhaul. The engine and propeller are required to be overhauled after 2,000 and 2,400 hours intervals of service respectively. Maintenance costs including removal and installation of the overhauled engine are expected to occur every second year at the currently planned annual flight hours.

Project Notes:

The planned procurement method includes external contractors (specialized expertise).
There are no annual operating budget costs associated with this budget request.
There are no anticipated savings associated with this budget request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Aircraft Equipment Repl	\$144		\$824		\$190
Total	\$144		\$824		\$190
FINANCING DETAILS					
Transfer from Res	(\$144)		(\$824)		(\$190)
Total	(\$144)		(\$824)		(\$190)
RESERVE DETAILS					
RFE-Police Equ&Tech	\$144		\$824		\$190
Total	\$144		\$824		\$190

Recreation and Culture

P.02623	River Landing Small Asset Replacements
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Nancy Johnson
Year Identified:	2019

Project Description:

This project involves focusing on City Council's outcome of "Downtown is Active and Attractive to all Residents and Visitors" and Saskatoon's Winter City's strategy. Specifically, this project is intended for the replacement of durable (more than 30 years life) and non-durable (less than 30 years life) small assets within the River Landing boundaries.

As the small assets contained within the River Landing boundaries are exposed to the varying climates of the season in the City of Saskatoon, assets need to be replaced in a timely manner to ensure the standard of River Landing is maintained. Many community events, citizens of Saskatoon, local businesses and visitors, are drawn to River Landing due to its unique beauty and amenities, and this project will ensure the space remains a vibrant and desirable destination.

This project involves improved development to ensure optimal asset management and service reliability. This includes consideration of asset condition and eligibility for replacement based on best practices such as durability, energy reduction and CPTED (crime prevention through environmental design).

Budget Justification:

The 2024 budget request includes \$550,000 for removal of the pavers on the corners of 19th Street and: 1st Avenue, Avenue A, Avenue B, Avenue C in River Landing area and then replacing with cement and asphalt.

Project Notes:

The planned procurement method includes utilizing external contractor due to requirement of specialized services and internal staff once the intersections are converted from pavers to asphalt and cement, the repairs and replacement to those intersections will be the responsibility of Roadways, Fleet and Support.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
19th St. Paver Removal	\$550				
Total	\$550				
FINANCING DETAILS					
Transfer from Res	(\$550)				
Total	(\$550)				
RESERVE DETAILS					
CR River Landing	\$550				
Total	\$550				

Corporate Governance and Finance

P.02625	COS & U Of S Research Partnership
Project Status:	Approved
Project Type:	STUDY/PLANNING
Project Manager:	Dan Willems
Year Identified:	2019

Project Description:

This project involves a Memorandum of Understanding (MOU) that the City entered in 2018 with the University of Saskatchewan to work together to address issues related to Urban Planning, Land Development, reconciliation, Research Connection, Student Engagement, Student Lite and other key areas.

Budget Justification:

The 2024 and 2025 budget requests of \$50,000 annually are required to support research projects that provide tangible benefits to Saskatoon as part of the Research Connections component of the MOU.

These Budget requests were approved by City Council during the 2024/2025 Business Plan and Budget Meeting held on November 28, 2023.

The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

The University of Saskatchewan matching funding is secured for an additional three years pending a matching commitment from the City.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

Annual operating costs associated with this project would require \$50,000/year in 2026 if the program is operationalized long term.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Design	\$50	\$50			
Total	\$50	\$50			
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)			
Total	(\$50)	(\$50)			
RESERVE DETAILS					
RFE-RCE	\$50	\$50			
Total	\$50	\$50			

Corporate Governance and Finance

P.02626	Talent Management Framework
Project Status:	Approved
Project Type:	STUDY/PLANNING
Project Manager:	Sarah Cameron
Year Identified:	2019

Project Description:

This project involves developing a total Talent Management Framework as presented by the Price Waterhouse Cooper human resources audit. The City of Saskatoon is transforming the way in which human resource services are delivered with the City Administration.

With over 3800 employees providing services to the citizens of Saskatoon, the HR Division provides expert human resource advice and services to all City Divisions, its Boards, Commissions and Controlled Corporations, ensuring that the organization has the human capital necessary for the City to accomplish its strategic priorities.

The HR Division continues to work on a multi-year project to develop an integrated Talent Management Framework for the City to attract, develop, motivate and retain proactive and engaged employees who have the right skills to serve the residents of Saskatoon.

Budget Justification:

The 2024 and 2025 Budget request includes \$50,000 for the priority areas identified under this initiative which include, but are not limited to; talent management framework, attraction, development, engagement, leadership, culture, performance, total rewards, technology systems, process improvement and capacity building.

The planned budget years include \$150,000 to continue enhancing the framework initiatives.

Project Notes:

The planned procurement method includes utilizing both internal staff and external contractors due to the required expertise to perform the work.

Any future operating impacts will be identified during the initiative creation and deployment.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Talent Management Framework	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
CR HR	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Transportation

P.02642	Parking Pay Station Card Payment Sys Upg
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Wayne Sum
Year Identified:	2020

Project Description:

This project involves upgrades to the City's Pay Parking infrastructure to meet new credit card laws related to fraud protection and to provide improved parking pay station performance. The project involves retrofitting the City's existing parking pay station inventory to incorporate new machine touchscreens and chip card functionality. New credit card standards referred to as EMV (Europay, Mastercard, Visa) Chip Card Technology will be a mandatory requirement for credit card companies. In general, the move demonstrates industry efforts to prevent counterfeit, lost and stolen card fraud and to further secure Canadian electronic payments, moving away from payment methods that rely on credit card magnetic stripe data.

Budget Justification:

The 2024 budget request includes \$1,694,000 for the purchase of internal hardware needed to complete the retrofits, installation, and where necessary, costs to refurbish external pay station frames.

The 2025 budget request for \$250,000 is for the second phase of the parking infrastructure upgrade to be completed on the terminals with the lowest level of usage.

Project Notes:

The planned procurement method includes utilizing an external contractor who has specialized expertise.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Parking Pay Station Upgrades	\$1,694	\$250			
Total	\$1,694	\$250			
FINANCING DETAILS					
Transfer from Res	(\$1,694)	(\$250)			
Total	(\$1,694)	(\$250)			
RESERVE DETAILS					
RFE-Parking Capital	\$1,694	\$250			
Total	\$1,694	\$250			

Transportation

P.02643	Parking Asset Rehabilitation
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Wayne Sum
Year Identified:	2020

Project Description:

This project has four components: 1) the replacement of deteriorated Parking Station concrete mounting bases; 2) the rehabilitation of the existing four Public Pay Parking Lots; 3) maintenance and installation of public facing signage for parking; and 4) the replacement of Gorilla post base mounts and sidewalk remediation.

Budget Justification:

The 2025 budget includes \$50,000 for the replacement of deteriorated pay parking station bases, and the rehabilitation of pay parking lots and public facing signage. For pay parking lots, the paved area and appurtenances will be brought up to new condition.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and external contractors who have specialized expertise.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Parking Asset Rehabilitation		\$50			
Total		\$50			
FINANCING DETAILS					
Transfer from Res		(\$50)			
Total		(\$50)			
RESERVE DETAILS					
RFE-Parking Capital		\$50			
Total		\$50			

Transportation

P.02647	City Yards Operations Rehabilitation
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Goran Saric
Year Identified:	2020

Project Description:

This project involves addressing the aging infrastructure within City Yards and rehabilitate to a usable and functional state for operational user groups. The project includes request for both short term initiatives and long-term planning.

Budget Justification:

The 2024 and 2025 budget requests includes (\$400,000 and \$325,000 respectively) for maintenance items on facilities within City Yards that require attention due to health and safety concerns or items that are at risk of breakdown/failure in the near term that may impact operations at city yards.

These Budget requests were approved by City Council during the 2024/2025 Business Plan and Budget Meeting held on November 28, 2023. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

Project Notes:

The planned procurement method will be accomplished utilizing internal staff (existing staff capacity) and external contractors (specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated savings or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.02647 project is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Long Term Needs	\$400	\$325			
Total	\$400	\$325			
FINANCING DETAILS					
Transfer from Res	(\$400)	(\$325)			
Total	(\$400)	(\$325)			
RESERVE DETAILS					
RFE-RCE	\$400	\$325			
Total	\$400	\$325			

Environmental Health

P.02650	Integrated Solar/Renewable Energy Strtgy
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Kathryn Theede
Year Identified:	2020

Project Description:

This project involves installing solar photovoltaic (PV) panels at municipal facilities to offset the energy required for that building and contribute solar electricity back to the power grid. It focuses on the installation of solar PV and battery storage at existing municipal buildings.

Budget Justification:

The 2026 budget request includes \$7,900,000 for the installation of 3MW of solar installations at municipal buildings. The 2028 budget request includes \$8,300,000 for the installation of additional 3MW of solar installations at municipal buildings and 0.2MW of battery storage.

Project Notes:

The planned procurement method includes internal staff for project management due to existing staff subject mater expertise and capacity and external contractors for the capital installation. Annual operating costs associated with this project include \$15,500 for increased operations and maintenance. Anticipated annual savings of \$100,000 in electrical utility costs are expected resulting from the 2024 budget request.

GHG Implications and Climate Budget Outcome:

P.02650 is estimated to result in GHG reductions of 467 tonnes CO2e relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Site-Scale Muni Solar - P4 Construction			\$7,900		\$8,300
Total			\$7,900		\$8,300
FINANCING DETAILS					
Unfunded			(\$7,900)		(\$8,300)
Total			(\$7,900)		(\$8,300)

Transportation

P.10000	College Drive WB over CPR Overpass
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Luc Bittner
Year Identified:	2021

Project Description:

This project involves the rehabilitation of the College Drive West Bound over CPR Overpass. This structure was originally constructed in 1962, and consists of steel girders and cast in place substructure/deck.

Budget Justification:

The 2027 planned budget year includes \$250,000 for the design and engineering services for the rehabilitation work. The 2028 planned budget year includes \$3,500,000 for the removal and replacement of the asphalt surface and partial depth replacement to the concrete deck, barriers, expansion joints, and substructure repairs. This work is required for the proactive rehabilitation of the bridge structure.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise). There are no annual operating budget costs associated with this budget request. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10000 is expected to result in GHG additions compared to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the initiative is in an early scoping phase, and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Repairs				\$250	\$3,500
Total				\$250	\$3,500
FINANCING DETAILS					
Transfer from Res				(\$250)	(\$3,500)
Total				(\$250)	(\$3,500)
RESERVE DETAILS					
RFE-Bridge Maj Rep R				\$250	\$3,500
Total				\$250	\$3,500

Utilities

P.10003	WTR Laboratory Upgrade & Expansion
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2021

Project Description:

This project involves the anticipated and planned capital projects to maintain the existing Water Lab.

Budget Justification:

The 2024 Budget request includes \$50,000 for replacement of aging lab equipment.

The 2025 Budget request includes \$53,000 for replacement of aging lab equipment.

There is no request for funding in the Planned years 2026-2028.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and external contractors due to specialized expertise.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10003 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Laboratory Upgrade & Expansion	\$50	\$53			
Total	\$50	\$53			
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$53)			
Total	(\$50)	(\$53)			
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$50	\$53			
Total	\$50	\$53			

Utilities

P.10004	Energy Management Program
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2021

Project Description:

This project involves the anticipated capital investments for energy sustainability & optimization projects.

Budget Justification:

The 2024 Budget request includes \$50,000 for immediate initiatives and planning.

The 2025 Budget request includes \$53,000 for remaining planned upgrades.

The 2026 - 2028 planned years include \$175,000 for the support of optimization and sustainable projects.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and external contractors due to specialized expertise. There are no annual operating budget costs associated with this budget request. Savings associated with this project through the reduction of energy use on site are expected and will be continuously quantified through the Energy Manager role.

GHG Implications and Climate Budget Outcome:

P.10004 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Energy Management Program	\$50	\$53	\$56	\$59	\$60
Total	\$50	\$53	\$56	\$59	\$60
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$53)	(\$56)	(\$59)	(\$60)
Total	(\$50)	(\$53)	(\$56)	(\$59)	(\$60)
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$50	\$53	\$56	\$59	\$60
Total	\$50	\$53	\$56	\$59	\$60

Utilities

P.10006	WTR Capital Development Expansion Plan
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2021

Project Description:

This project involves the Water Treatment Plant (WTP) capital development and expansion projects, as outlined in the 2021 WTP LTCDP Report. The projects identified allow Saskatoon Water to meet the Corporate and Divisional needs while providing services to the citizens of Saskatoon and to commercial, industrial, and institutional customers. The capital expenditures schedule will meet capacity, water quality, redundancy, and regulatory requirements while reducing the risk within the water treatment system.

Budget Justification:

The 2024 Budget request includes \$14,184,000 for immediate planning, procurement of design services and site investigative requirements.

The Future Plan years 2026-2028 include \$134,008,000, \$116,989,000, and \$74,471,000 respectively each year for the support of construction.

Project Notes:

The planned procurement method includes internal staff due to expertise of existing staff to perform the work and external contractors due to specialized expertise and capacity to perform the work.

Annual operating costs associated with this project will be determined upon final design and will be accommodated within the Saskatoon Water operating budget.

There are not currently any quantifiable anticipated additional savings. Qualitative outcomes of this project are improved capacity and quality of treatment process infrastructure.

A Public Notice Hearing for Borrowing will be required.

GHG Implications and Climate Budget Outcome:

P.10006 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the project is in early scoping and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
WTR Capital Development Expansion Plan	\$14,184		\$134,008	\$116,989	\$74,471
Total	\$14,184		\$134,008	\$116,989	\$74,471
FINANCING DETAILS					
Transfer from Res	(\$14,184)		(\$67,808)	(\$14,489)	
External Borrowing			(\$59,580)	(\$92,250)	(\$67,024)
Down Payment			(\$6,620)	(\$10,250)	(\$7,447)
Total	(\$14,184)		(\$134,008)	(\$116,989)	(\$74,471)

Approved 2024-2025
Capital Project Details



RESERVE DETAILS

RFE-Waterwork Cap PR	\$14,184	\$67,808	\$14,489
Total	\$14,184	\$67,808	\$14,489

Utilities

P.10007	WTR Raw Water Monitoring Program
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2021

Project Description:

This project involves a series of capital projects as recommended in the City of Saskatoon Source Water Resiliency Study Final Report 2018. Additional processes are required at the Water Treatment Plant to mitigate the potential impacts of a hydrocarbon spill upstream of the Plant. In addition to process additions, an in-stream river quality monitoring program will be implemented as an early detection system identifying anomalies in the river.

Budget Justification:

The 2024 Budget request includes \$4,500,000 for design and construction of hydrocarbon protection initiatives.
The 2025 Budget request includes \$53,000 for monitoring program requirements.
There is no request for funding in the Planned years 2026-2028

Project Notes:

The planned procurement method includes internal staff (expertise and capacity of existing staff) and external contractors (specialized expertise).
Annual operating costs associated with this project will be determined upon final design and will be accommodated within the Saskatoon Water operating budget.
There are not currently any quantifiable anticipated additional savings. Qualitative outcomes of this project are improved protection against upset river conditions.
A Public Notice Hearing for Borrowing will be required.

GHG Implications and Climate Budget Outcome:

P.10007 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the project is in early scoping and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
WTR Raw Water Monitoring Program	\$4,500	\$53			
Total	\$4,500	\$53			
FINANCING DETAILS					
Transfer from Res	(\$4,500)	(\$53)			
Total	(\$4,500)	(\$53)			
RESERVE DETAILS					
RFE-Waterwork Cap PR	\$4,500	\$53			
Total	\$4,500	\$53			

Utilities

P.10008	WW - Biogas Energy System
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2021

Project Description:

This project includes the feasibility planning for a cogeneration system at the wastewater treatment plant, which will supply electricity and heat to the plant.

Budget Justification:

The Plan year 2025 includes \$213,000 of funding for the study of cogeneration program requirements.
The planned budget years include \$7,820,000 for construction of a cogeneration system.

Project Notes:

The planned procurement method includes utilizing external contractors due to the requirement of specialized services.
Annual operating costs associated with this project will be determined upon completion of the feasibility study.
There are not currently any quantifiable anticipated additional savings.

GHG Implications and Climate Budget Outcome:

P.10008 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
WW-Biogas Energy System		\$213	\$7,820		
Total		\$213	\$7,820		
FINANCING DETAILS					
Transfer from Res		(\$213)	(\$3,120)		
External Borrowing			(\$4,230)		
Down Payment			(\$470)		
Total		(\$213)	(\$7,820)		
RESERVE DETAILS					
RFE-Sewage Tx Cap R		\$213	\$3,120		
Total		\$213	\$3,120		

Utilities

P.10009	WW - Nutrient Recovery Expansion
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2021

Project Description:

This project includes the planning and construction for a second Ostara Pearl (Nutrient) Reactor at the wastewater treatment plant, in order to reduce and eliminate struvite depositions through phosphorous recovery.

Budget Justification:

There is no budget request for the current budget cycle 2024 and 2025.

The Future Plan includes \$644,000 of funding in 2028 for the planning of an additional Ostara Pearl (Nutrient) Reactor.

Project Notes:

The planned procurement method includes utilizing external contractor due to the requirement of specialized services.

Annual operating costs associated with this project will be determined upon final design, and will be accommodated within the Saskatoon Water operating budget.

There are not currently any quantifiable anticipated additional savings.

A Public Notice Hearing for Borrowing will be required.

GHG Implications and Climate Budget Outcome:

P.10009 is expected to result in GHG additions relative to the City's business as-planned GHG emission scenario. Emissions have not been quantified as the initiative is in early scoping and/or critical details have not been identified.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
WW - Nutrient Recovery Expansion					\$644
Total					\$644
FINANCING DETAILS					
Transfer from Res					(\$644)
Total					(\$644)
RESERVE DETAILS					
RFE-Sewage Tx Cap R					\$644
Total					\$644

Environmental Health

P.10015	EV Adoption Roadmap
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Sambit Nayak
Year Identified:	2021

Project Description:

This project involves initiatives that will aim to increase Electric Vehicle (EV) uptake in the community and the corporation and implementation of the Zero Emission Vehicle (ZEV) Adoption Roadmap. Transitioning to electric vehicles (EV) from internal combustion engine vehicles is projected to result in positive social, financial, and environmental outcomes such as reduced greenhouse gases, improved air quality, less neighborhood disruption due to quieter engines, and fuel/maintenance savings due to the lower total cost of ownership of EVs.

Budget Justification:

The 2026 Budget request includes \$300,000 for 2-4 additional charging ports (including seeking external funding), staff support and communications costs associated with monitoring the EV community charging pilot, and a marketing/education program to promote EV uptake.

The 2027 Budget Request includes \$640,000 for implementation of the ZEV Roadmap, including implementing additional charging stations at civic facilities (estimated at 113 new ports), pursuing partnerships, and providing education to encourage EV adoption.

The 2028 Budget request includes \$600,000 for implementation of the ZEV Roadmap, including implementing additional charging stations at civic facilities (estimated at 113 new ports), pursuing partnerships, and providing education to encourage EV adoption.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and external contractors who have specialized expertise.

Annual operating costs associated with this project include \$40,000 for port utilities, maintenance and operations and \$25,000 for public space charging staff work and management. Revenues from charging stations to cover electricity and service fees may cover some or all operating costs, depending on direction received post-pilot. A 10-year Capital Plan Request was submitted for this program and it was 13th in the Sustainability Priorities. This project may be eligible for NRCan's Zero Emissions Vehicle Infrastructure Program (ZEVIP) directly or through a funding agency (such as Eco-West) for matching funds for charging stations.

GHG Implications and Climate Budget Outcome:

P.10015 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
P1 Private EV Charging+Incentives			\$300	\$640	\$600
Total			\$300	\$640	\$600
FINANCING DETAILS					
Unfunded			(\$300)	(\$640)	(\$600)
Total			(\$300)	(\$640)	(\$600)

Environmental Health

P.10016	Solid Waste R&DP Development + Plan Impl
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Katherine Burns
Year Identified:	2021

Project Description:

This project involves the continued development and delivery of actions in the Solid Waste Reduction and Diversion Plan approved by City Council in January 2021. The scope of work includes feasibility studies, new program development, internal and external funding requests related to the short, medium and long term actions identified in the plan.

2024-25 funding develops a food waste reduction program pilot, and prepares for the update of the Solid Waste Reduction and Diversion Plan in 2027.

Budget Justification:

The 2024 Budget request includes \$100,000 for the development of a food waste reduction program pilot.

The 2025 Budget request includes \$35,000 to prepare for the update of the Solid Waste Reduction and Diversion Plan in 2027 and \$100,000 for the food waste reduction program pilot.

The 2026 and 2027 budget plan requests include \$800,000 each to address the implementation phases of medium term actions and feasibility phases of long term actions. The 2028 budget plan request includes \$200,000 to complete implementation of the long-term actions.

Project Notes:

The planned procurement method includes utilizing internal staff due to internal capacity and expertise in waste program development.

There are no annual operating budget costs associated with this budget request and will be brought forward with the completion of feasibility phases or work. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10016 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Short Term Actions - P1 Feasibility		\$35			
Medium Term Actions - P1 Feasibility			\$800	\$800	\$200
Food Waste Reduction Program Pilot	\$100	\$100			
Total	\$100	\$135	\$800	\$800	\$200

**Approved 2024-2025
Capital Project Details**



FINANCING DETAILS

Transfer from Res	(\$100)	(\$135)			
Unfunded			(\$800)	(\$800)	(\$200)
Total	(\$100)	(\$135)	(\$800)	(\$800)	(\$200)

RESERVE DETAILS

RFE-Waste Min Res	\$100	\$135			
Total	\$100	\$135			

Environmental Health

P.10019	Multi-Unit Organics
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Katherine Burns
Year Identified:	2021

Project Description:

This project involves a phased approach to implementing an organic waste diversion program for multi-unit buildings. As part of the scope, this project will also evaluate education and behaviour change tools to reduce contamination and improve capture rates of recyclable material in multi-unit buildings who face unique challenges in these areas due to the use of communal waste bins. Identification of opportunities for continuous improvement of the multi-unit garbage collection program are also within the project scope.

Budget Justification:

The planned budget year 2026 includes \$2,000,000 to implement a city-wide multi-unit organics program, that would focus on putting program components into place such as collections and processing.

The planned budget years 2027 and 2028 includes \$500,000 each year to implement a city-wide multi-unit organics program, that would cover one-time administrative costs to set up the program and education and communications.

Project Notes:

The project utilizes internal staff due to existing staff capacity and expertise in organics program design and external contractors who are able to use a variety of collection containers and frequency during the pilot phase.

There are no annual operating budget costs associated with this budget request at this time and will depend on the final program design.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

There is an opportunity to apply to the Federation of Canadian Municipalities Green Municipal Fund for this project. The funding required for 2025, 2026 and 2027 will depend on the approved program design.

GHG Implications and Climate Budget Outcome:

P.10019 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Implementation			\$2,000	\$500	\$500
Total			\$2,000	\$500	\$500
FINANCING DETAILS					
Unfunded			(\$2,000)	(\$500)	(\$500)
Total			(\$2,000)	(\$500)	(\$500)

Community Support

P.10026	Meewasin Trail Expansion/Upgrades
Project Status:	Approved
Project Type:	REJUVENATION
Project Manager:	Tyson McShane
Year Identified:	2021

Project Description:

This project involves expanding and upgrading the downtown section of the Meewasin Trail including doubling the trail width, improving safety and accessibility for all users, and adding lighting and furnishings, in partnership with the Meewasin Valley Authority.

Budget Justification:

The 2024 and 2025 budget requests include \$187,500 for trail expansion in both years. These Budget requests were approved by City Council during the 2024/2025 Business Plan and Budget Meeting held on November 28, 2023. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

The 2026 planned budget year includes \$187,500 unfunded to conclude the five-year total funding support of \$1,250,000.

Project Notes:

The planned procurement method includes utilizing external contractors to complete the work, to be managed by Meewasin Valley Authority.

Annual operating costs associated with the project which include additional maintenance on the expanded trail, and maintenance and future replacement of site furnishings, will be determined based on the final detailed design.

Prior budget approval totals \$687,500 for trail expansion.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Expansion/Upgrades	\$188	\$188	\$188		
Total	\$188	\$188	\$188		
FINANCING DETAILS					
Transfer from Res	(\$188)	(\$188)			
Unfunded				(\$188)	
Total	(\$188)	(\$188)	(\$188)		
RESERVE DETAILS					
RFE-RCE	\$188	\$188			
Total	\$188	\$188			

Environmental Health

P.10031	Deep Energy Civic Bldg Retrofits
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Kathryn Theede
Year Identified:	2021

Project Description:

This project involves the development and implementation of deep energy building retrofits for civic facilities. A deep energy building retrofit is a whole-building analysis and construction process that aims at achieving on-site energy use minimization by 50% or more compared to the baseline energy use. This is the next step for improving building performance following the completion of the City Facility Improvement Program Energy Performance Contract.

Budget Justification:

The 2026 budget includes \$150,000 for a heatpump demonstration and heatpump feasibility study and \$100,000 for retrofit predesign #1. 2027 includes \$1,000,000 for a deep retrofit demonstration project #1 and \$100,000 for retrofit predesign #2. \$1,100,000 is included in 2028 for the implementation of retrofit #2 and planning for further work/predesign.

Project Notes:

The planned procurement method includes utilizing internal staff due to subject matter expertise and staff capacity. Annual facility maintenance costs associated with this project are expected to remain the same, utility savings anticipated. Utility cost savings are expected from the implementation of a deep retrofit program. Utility cost savings are not quantifiable at this stage of the project since the feasibility/pre-design study and implementation plan is not complete. The project may be eligible for funding opportunities from Federation of Canadian Municipalities Green Municipal Fund Community Building Retrofit capital funding after the Feasibility Study is complete.

GHG Implications and Climate Budget Outcome:

P.10031 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Retrofit Implementation			\$250	\$1,100	\$1,100
Total			\$250	\$1,100	\$1,100
FINANCING DETAILS					
Unfunded			(\$250)	(\$1,100)	(\$1,100)
Total			(\$250)	(\$1,100)	(\$1,100)

Environmental Health

P.10033 ICI Energy Efficiency + Generation

Project Status: Approved
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Caley Halcro
Year Identified: 2021

Project Description:

This project involves the establishment of an energy education and incentive financing program for the industrial, commercial and institutional (ICI) sector, building on the Home Energy Loan Program (HELP) to target larger properties including multi-unit residential. The final program aims to provide loan financing and some rebates or incentives where feasible.

Budget Justification:

The 2026 budget request includes \$275,000 for enabling or administration, and the remaining 45,050,000 for ICI sector loans for owners to invest in energy efficiency and renewable energy building improvements. There may be opportunities for some rebates within the financial model.

The 2027 budget request includes \$57,850,000 for ICI sector loans for owners to invest in energy efficiency and renewable energy building improvements. There are also may be opportunities for some rebates within the financial model.

The 2028 budget request includes \$44,500,000 for ICI sector loans for owners to invest in energy efficiency and renewable energy building improvements. There are also may be opportunities for some rebates within the financial model.

This scope aligns with the LEC Plan implementation requirements for this sector, scaling up to peak in 2030 and then scaling down over the following 5 years.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and external contractors who have specialized expertise. Annual operating costs associated with this project are estimated to be between \$50,000 - \$100,000 per year for staff time and communications materials. However, operating costs will be dependent on the recommended program design and fine-tuned with the delivery and operationalizing of the program. An administration fee may be charged to participants to offset operational costs. The loan portion, including interest, of the request is expected to be fully paid back by program participants plus revenue from administration fees or additional interest to cover some or all of the operational costs. A 10-year Capital Plan Request was submitted for this program and it was 15th (loans) and 17th (enabling + rebates) in the Sustainability Priorities. This project may be eligible for a Green Municipal Fund Sustainable Affordable Housing grant through FCM.

GHG Implications and Climate Budget Outcome:

P.10033 is estimated to result in GHG reductions of 7,228 tonnes CO₂e relative to the City's business-as-planned GHG emission scenario.

**Approved 2024-2025
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Enabling Program			\$275		
Rebates			\$13,050	\$16,250	\$12,500
Loans			\$32,000	\$41,600	\$32,000
Total			\$45,325	\$57,850	\$44,500
FINANCING DETAILS					
Unfunded			(\$45,325)	(\$57,850)	(\$44,500)
Total			(\$45,325)	(\$57,850)	(\$44,500)

Environmental Health

P.10034	Integrated Civic Energy Mgmt Program
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Kathryn Theede
Year Identified:	2021

Project Description:

This project develops a roadmap of actions to conserve energy and water at City buildings and embed efficiency best practices into building operations. The City has been developing energy management projects and programs since 2008. This project plans to build on existing processes, incorporate technology and monitoring for data-informed decision making, and take an integrated approach to enable the City's energy management and sustainability goals.

Budget Justification:

The 2024 Budget requests include \$290,000 for phase 1 - civic facility sub-metering renewal and civic facility appliance upgrades. Submetering provides the data required for future decreases in utility costs, and reduces the impact of future utility rate increases and carbon charges.

The 2025 Budget requests include \$290,000 for phase 2 - civic facility sub-metering renewal, civic facility appliance upgrades and employee staff education and training.

These Budget requests were approved by City Council during the 2024/2025 Business Plan and Budget Meeting held on November 28, 2023. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

The planned budget years include \$2,060,000 over three years in program costs for the continuous improvement of the energy management program including development of a commissioning program and capital funding for energy conservation capital projects.

Project Notes:

The planned procurement method includes utilizing internal staff due to subject matter expertise and staff capacity. No additions are anticipated to the current annual sub-metering operating costs resulting from this project. Utility cost savings are expected from the appliance upgrades request and employee staff education and training.

GHG Implications and Climate Budget Outcome:

P.10034 is estimated to result in GHG reductions of 17 tonnes CO₂e relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
ICEMP- Sub Metering & Appliance Upgrade:	\$290	\$290			
ICEMP - Phase 3			\$545	\$545	\$970
Total	\$290	\$290	\$545	\$545	\$970

Approved 2024-2025
Capital Project Details



FINANCING DETAILS

Transfer from Res	(\$290)	(\$290)			
Unfunded			(\$545)	(\$545)	(\$970)
Total	(\$290)	(\$290)	(\$545)	(\$545)	(\$970)

RESERVE DETAILS

RFE-RCE	\$290	\$290			
Total	\$290	\$290			

Environmental Health

P.10035	Residential Energy Efficiency Generation
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Amber Weckworth
Year Identified:	2021

Project Description:

This project involves rebates for energy/water efficiency and solar panels on over 7,000 single-family homes. Rebates are expected to target high-impact/high-cost retrofits such as such as heat pumps, solar panels, and insulation as well as low-cost and easy-to-install items such as thermostats, water fixtures, and lightbulbs. Rebates can be targeted at those that need it the most using income-qualification tests and/or home age. The solar panel rebate program is expected to offset the impact of a reduction in the net metering rate that SaskPower introduced in 2019 and that Saskatoon Light & Power may also implement.

Budget Justification:

The planned budget years include \$4,200,000 for energy efficiency and renewable energy rebates for single-family homes such as heat pumps, solar panels, insulation, windows/doors, etc. The scale and scope of this initiative has been set to align with the LEC Plan.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10035 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Home Energy Rebates			\$1,300	\$1,400	\$1,500
Total			\$1,300	\$1,400	\$1,500
FINANCING DETAILS					
Unfunded			(\$1,300)	(\$1,400)	(\$1,500)
Total			(\$1,300)	(\$1,400)	(\$1,500)

Environmental Health

P.10039	Vehicle Pollution Pricing Program
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Amber Weckworth
Year Identified:	2021

Project Description:

This Project involves a feasibility study to examine pollution pricing programs in other jurisdictions and how they could be applied in Saskatoon. The goal of the feasibility study will be to recommend options to disincentivize polluting vehicles in favour of walking, cycling, transit, and electric vehicles in alignment with Action 19 in the Low Emissions Community Plan (LEC Plan) to “implement a vehicle pollution pricing program in high traffic areas”. These types of programs are being implemented in European and American cities and include disincentives, such as higher parking charges, to discourage using personal vehicles to travel to destination that are well-served by transit.

Budget Justification:

The planned 2026 budget year includes \$250,000 for a feasibility study on a Vehicle Pollution Pricing.

Project Notes:

The planned procurement method includes internal staff to manage the project and external contractors who have specialized expertise to complete the feasibility study.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10039 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Vehicle Pollution Pricing Feasibility			\$250		
Total			\$250		
FINANCING DETAILS					
Unfunded			(\$250)		
Total			(\$250)		

Corporate Governance and Finance

P.10041 Corporate Equity, Diversity & Inclusion

Project Status: Approved

Project Type: SUPPORT SYSTEMS

Project Manager: Celene Anger

Year Identified: 2021

Project Description:

This project involves development and implementation of an Anti-racism strategy, a systemic barriers project and a legacy review process. The Systemic Barriers project entails identifying and addressing systemic racism and discrimination in the areas of employment, public engagement and governance.

Budget Justification:

The 2024 Budget request includes \$80,000 for the Anti-Racism Engagement & Strategy Implementation Project for education. It also includes \$155,000 for the Identifying & Addressing Systemic Barriers Project for initiatives in both 2024 and 2025.

These Budget requests were approved by City Council during the 2024/2025 Business Plan and Budget Meeting held on November 28, 2023.

The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

Anti-Racism Engagement and Strategy Implementation \$80,000

This project will develop deliver and implement a long-term strategy to help meet the City's Reconciliation commitments and achieve the outcome statements in the Race Relations Policy relating to addressing ongoing settler colonialism and systemic racism. The project would include public stakeholder engagement, as well as an internal engagement strategy along with a communications plan. The project will allow an increased focus on systemic racism within the municipal government (internal to the organization) as well as maintaining the support and outreach to the community provided by the City since 1989.

Identifying and Addressing Systemic Barriers Motions \$155,000

This project will develop a strategy and process for identifying and eliminating systemic barriers in the areas of employment, public engagement and board or committee representation. This work will include: a public and private sector review of leading practices and approaches, a review of all related policies and practices with an equity lens, developing a holistic decolonization and Reconciliation framework and creation of an implementation plan and roadmap. Any opportunities to shift existing resources time to this work as it evolves will be considered. Any immediate opportunities to address systemic barriers will be implemented along the way.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and external contractors.

Annual operating costs associated with these projects will be determined upon project outcomes and recommendations.

GHG Implications and Climate Budget Outcome:

P.10041 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

**Approved 2024-2025
Capital Project Details**



Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Anti-Racism Engagement & Strategy Imptn	\$80				
Identifying & Addressing Systemic Barrier	\$155	\$155			
Total	\$235	\$155			
FINANCING DETAILS					
Transfer from Res	(\$235)	(\$155)			
Total	(\$235)	(\$155)			
RESERVE DETAILS					
RFE-RCE	(\$235)	(\$155)			
Total	(\$235)	(\$155)			

Corporate Governance and Finance

P.10045	Cybersecurity Program
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Todd Hardy
Year Identified:	2021

Project Description:

The cybersecurity program operates under the oversight of a Converged Security Committee, a strategic body entrusted with delineating priority actions that align with the organization's business objectives. Employing a risk-based methodology, the committee ensures that resources are allocated efficiently to mitigate potential threats and vulnerabilities.

Budget Justification:

The 2024 and 2025 budget request includes \$50,000 for the Cybersecurity program support and to sustain continuous operations and proactive security measures.

The planned budget years 2026-2028 includes \$150,000 to continue to sustain the Cybersecurity program.

Project Notes:

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10045 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Cyber Security Program	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
Total	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
RESERVE DETAILS					
RFE-CIS Development	\$50	\$50	\$50	\$50	\$50
Total	\$50	\$50	\$50	\$50	\$50

Community Support

P.10055	Heritage Program Updates
Project Status:	Approved
Project Type:	STUDY/PLANNING
Project Manager:	Darryl Dawson
Year Identified:	2023

Project Description:

This project involves the implementation of the Civic Heritage Program review, which guides the future role and programs of the City, including identifying future program needs and options. Implementation will require further policy, engagement, and research work to fully operationalize new program options. Enhancements could include full development of a new incentive package, preparing new communications and educational materials, or other program changes.

Budget Justification:

The 2024 budget request includes \$50,000 to support implementation of program enhancements through potential incentive programs. The 2025 budget request includes \$50,000 to continue to support implementation of program enhancements through potential incentive programs.

These Budget requests were approved by City Council during the 2024/2025 Business Plan and Budget Meeting held on November 28, 2023. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

Project Notes:

The planned procurement method includes utilizing external contractors due to who have specialized expertise. There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Heritage Program Updates	\$50	\$50			
Total	\$50	\$50			
FINANCING DETAILS					
Transfer from Res	(\$50)	(\$50)			
Total	(\$50)	(\$50)			
RESERVE DETAILS					
RFE-RCE	\$50	\$50			
Total	\$50	\$50			

Transportation

P.10056	Paved Roads And Sidewalk Preservation
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Matthew Hiltz
Year Identified:	2023

Project Description:

This project involves the annual preservation, restoration and rehabilitation programs for local, arterial, and collector roads, high volume, limited access expressways as well as both neighborhood and primary network sidewalks. The objective of this program is to minimize the life cycle costs of preserving the local, collector, arterial roads and expressways, subject to minimum acceptable levels of service. Current service levels for this project targets an average preservation treatment of 4% of the roadway network each year. (ie. 25 year return cycle). The treatment cycle does not mean that every road will necessarily be treated in that 25 year period but that the overall roadway network will have an average 25 year cycle. Sidewalk preservation is focused on safety where the treatment for sidewalks involves replacing, in whole or part, panels of sidewalks facing trips hazards or missing sections. Locations are prioritized based on sidewalk use, planned neighborhood renewal locations, and proximity of schools, hospitals and care homes. This project was formerly P.02270.

Budget Justification:

The 2024 and 2025 budget requests includes \$40,200,000 and \$42,250,000 for the delivery of the annual program of preservation, restoration, and rehabilitation of local, arterials, collectors roads, expressways and both neighborhood and primary network sidewalks. The planned budget years include \$136,450,000 for the continued delivery of the annual rehabilitation program for roads and sidewalks throughout the City.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise). There are no annual operating budget costs associated with this budget request. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10056 is estimated to result in GHG additions of 5,136 tonnes CO2e relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Local Road Preservation	\$11,200	\$13,250	\$13,750	\$14,250	\$14,650
Collector Road Preservation	\$8,000	\$8,000	\$8,400	\$8,700	\$9,000
Arterial Road Preservation	\$8,000	\$8,000	\$8,400	\$8,700	\$9,000

**Approved 2024-2025
Capital Project Details**



Expressway Road Preservation	\$6,600	\$6,600	\$6,700	\$7,000	\$7,200
Neighbourhood Network Sidewalk Preservat	\$3,800	\$3,800	\$4,000	\$4,100	\$4,200
Primary Network Sidewalk Preservation	\$2,600	\$2,600	\$2,700	\$2,800	\$2,900
Total	\$40,200	\$42,250	\$43,950	\$45,550	\$46,950
FINANCING DETAILS					
Transfer from Res	(\$40,200)	(\$42,250)	(\$43,950)	(\$45,550)	(\$46,950)
Total	(\$40,200)	(\$42,250)	(\$43,950)	(\$45,550)	(\$46,950)
RESERVE DETAILS					
CR Paved Rdway Infra	\$40,200	\$42,250	\$43,950	\$45,550	\$46,950
Total	\$40,200	\$42,250	\$43,950	\$45,550	\$46,950

Transportation

P.10058	Minor Bridge Repairs
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Luc Bittner
Year Identified:	2023

Project Description:

This project involves the minor repairs and maintenance as required on the City's bridges.
This project replaces P.02406.

Budget Justification:

The 2024 and 2025 budget request includes \$300,000 annually for miscellaneous repairs to various Bridges and Overpasses throughout the City.
The planned budget years include \$1,800,000 for miscellaneous minor repairs and a larger maintenance program for multiple Bridges and Overpasses locations throughout the City.

Project Notes:

The planned procurement includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).
There are no annual operating budget costs associated with this budget request.
There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10058 is expected to result in GHG additions compared to the City's business-as-planned GHG emission scenario. Emission have not been quantified, as the initiative is valued at less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Construction	\$300	\$300	\$1,200	\$300	\$300
Total	\$300	\$300	\$1,200	\$300	\$300
FINANCING DETAILS					
Transfer from Res	(\$300)	(\$300)	(\$1,200)	(\$300)	(\$300)
Total	(\$300)	(\$300)	(\$1,200)	(\$300)	(\$300)
RESERVE DETAILS					
RFE-Bridge Maj Rep R	\$300	\$300	\$1,200	\$300	\$300
Total	\$300	\$300	\$1,200	\$300	\$300

Utilities

P.10059	Water Preservation
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Steve Wood
Year Identified:	2023

Project Description:

This project involves all annual preservation activities to undertake major rehabilitation and replacement of water mains and appurtenances in the water distribution system.

The annual program consists of asset preservation management, watermain preservation, and capacity improvements, capital operations, flow monitoring and long-term lead replacement programs.

This projects replaces P.01615 & P.01617.

Budget Justification:

The 2024 & 2025 budget request includes \$26,007,000 and \$26,716,000 respectively for the delivery of the annual rehabilitation and replacement of the water distribution system assets.

The planned budget years includes \$75,826,000 for the continued delivery of the annual programs of water mains throughout the City.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10059 is estimated to result in GHG additions of 1436 tonnes CO2e relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Asset Preservation Management - Water	\$357	\$368	\$379	\$390	\$402
Capital Operations - Water	\$233	\$240	\$247	\$254	\$262
Modelling & Monitoring - Water	\$100	\$103	\$106	\$109	\$113
Water Distribution Preservation	\$25,317	\$26,006	\$26,714	\$23,129	\$23,721
Total	\$26,007	\$26,717	\$27,446	\$23,882	\$24,498
FINANCING DETAILS					
Transfer from Res	(\$26,007)	(\$26,717)	(\$27,446)	(\$23,882)	(\$24,498)
Total	(\$26,007)	(\$26,717)	(\$27,446)	(\$23,882)	(\$24,498)
RESERVE DETAILS					
RR Infra-Wtr&San Swr	\$26,007	\$26,717	\$27,446	\$23,882	\$24,498
Total	\$26,007	\$26,717	\$27,446	\$23,882	\$24,498

Utilities

P.10060	Waste Water Preservation
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Steve Wood
Year Identified:	2023

Project Description:

This project involves all annual preservation activities to undertake major rehabilitation and replacement of wastewater mains and appurtenances in the waste water collection system.

The annual program consists of asset preservation management, waste watermain preservation, capacity improvements, capital operations, flow monitoring and service line replacement program.

This projects replaces P.01616 & P.01618.

Budget Justification:

The 2024 and 2025 budget requests includes \$8,508,000 and \$8,748,000 respectively for the delivery of the annual rehabilitation and replacement of the waste water collection system assets.

The planned budget years include \$27,362,000 for the continued delivery of the annual program of sewer mains throughout the City.

Project Notes:

The planned procurement method includes internal staff (due to existing capacity) and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10060 is estimated to result in GHG additions of 309 tonnes CO2e relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Asset Preservation - Waste Water	\$357	\$368	\$379	\$390	\$402
Capital Operations - Waste Water	\$233	\$240	\$247	\$254	\$262
CCTV Inspection	\$370	\$381	\$392	\$404	\$416
Modelling & Monitoring - Waste Water	\$150	\$154	\$159	\$164	\$169
Waste Water Collection Preservation	\$7,398	\$7,605	\$7,819	\$8,039	\$8,266
Total	\$8,508	\$8,748	\$8,996	\$9,251	\$9,515
FINANCING DETAILS					
Transfer from Res	(\$8,508)	(\$8,748)	(\$8,996)	(\$9,251)	(\$9,515)
Total	(\$8,508)	(\$8,748)	(\$8,996)	(\$9,251)	(\$9,515)
RESERVE DETAILS					
RR Infra-Wtr&San Swr	\$8,508	\$8,748	\$8,996	\$9,251	\$9,515
Total	\$8,508	\$8,748	\$8,996	\$9,251	\$9,515

Recreation and Culture

P.10061	Leisure Cntrs/Outdoor Pools Security Sys
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Jody Hauta
Year Identified:	2023

Project Description:

This project involves the replacement of the current security camera system and upgrades to the radio system at three Indoor Leisure Centres and the installation of a security camera system at the four Outdoor Pools . The current security camera system at the City's Leisure Centres is at the end-of-life and is obsolete . The four Outdoor Pools do not currently have a security camera system. Upgrades are required to the radio system to improve communication and coverage.

Budget Justification:

The 2024 budget request includes \$105,000 for the replacement of the security camera system at Lakewood Civic Centre, Lawson Civic Centre and the Shaw Centre and the installation of a security camera system at George Ward Pool, Lathey Pool, Mayfair Pool and Riversdale Pool.

The 2025 budget request includes \$75,000 for upgrades to the Leisure Centre radio system which will include the purchase of bi-directional amplifiers (BDA) for Cosmo Civic Centre, Saskatoon Field House and the Shaw Centre. These upgrades will improve communication and coverage in the buildings and allow police and fire to have in-building coverage when they are on site.

Project Notes:

The planned procurement method utilizes external contractors due to specialized equipment.

Annual operating costs associated with this project include \$24,000 for monthly recording services and \$13,000 for replacement reserve contribution.

GHG Implications and Climate Budget Outcome:

The project may result in minimal GHG additions as this project is a replacement of existing systems compared to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, due to the initiative having a value of less than \$2,000,000 for 2024/2025.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Leisure Cntrs/Outdoor Pools Security Sys	\$105	\$75			
Total	\$105	\$75			
FINANCING DETAILS					
Transfer from Res	(\$105)	(\$75)			
Total	(\$105)	(\$75)			
RESERVE DETAILS					
CR CY	\$105	\$75			
Total	\$105	\$75			

Recreation and Culture

P.10062	Future Greenhouse Partnership Options
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Darren Crilly
Year Identified:	2023

Project Description:

This project involves the exploration of greenhouse partnership opportunities with stakeholders such as Meewasin Valley Authority, the University of Saskatchewan, Saskatchewan Polytechnic, the Saskatoon Food Bank and other organizations. Initial discussions with these groups have indicated that each group has a need for greenhouse space, and that the mutual benefits of a shared space warrants further exploration.

Budget Justification:

The 2024 budget request allows for \$50,000 for consulting services and project management.

Project Notes:

The planned procurement method includes internal staff, due to existing staff capacity and external contractors who have specialized expertise.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

Further discussions and planning will be required to identify stakeholder greenhouse needs, which will then determine feasibility and detailed funding requirements for a new greenhouse to be submitted at a future capital budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Future Greenhouse Partnership Options	\$50				
Total	\$50				
FINANCING DETAILS					
Transfer from Res	(\$50)				
Total	(\$50)				
RESERVE DETAILS					
CR CY	\$50				
Total	\$50				

Recreation and Culture

P.10063	Parks O&M Facilities Master Plan
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Darren Crilly
Year Identified:	2023

Project Description:

This project involves the development of a comprehensive Parks Operations & Maintenance Facilities Master Plan that will provide a strategic roadmap to address the structural, safety, capacity and growth issues associated with Parks Operations & Maintenance facilities. This Plan will provide the business cases and prioritized facility improvement and expansion requirements required over the next 20 years.

Specifically, the Plan will identify appropriate locations, timing, funding plans, internal and external partnerships, and cost-effective opportunities to renew and expand Parks Operations & Maintenance facilities.

Budget Justification:

The 2024 budget request allows for \$115,000 for consulting services and project management.

Project Notes:

The planned procurement method includes internal staff, due to existing staff capacity and external contractors who have specialized expertise.

Ongoing operating impacts for new or expanded Operations & Maintenance facilities would be assessed as part of the Plan and reported on as facility expansion or renewal projects are brought forward for City Council approval.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Parks O&M Facilities Master Plan	\$115				
Total	\$115				
FINANCING DETAILS					
Transfer from Res	(\$115)				
Total	(\$115)				
RESERVE DETAILS					
CR CY	\$115				
Total	\$115				

Community Support

P.10064	Cemetery Master Plan Implementation
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Darren Crilly
Year Identified:	2023

Project Description:

This project involves the implementation of the Cemetery Master Plan. The first project in 2024 provides for the planning for the replacement of the irrigation system at the Woodlawn Cemetery. Planning activities for the irrigation system replacement is a top priority due to the poor condition of the current system.

Budget Justification:

The 2024 budget request for \$50,000 is required to develop a plan and do the design for a new system to replace the cemetery irrigation system.

The construction portion of the project will be proposed once the design has been determined.

Project Notes:

The planned procurement method will be accomplished utilizing an external contractor, due to the specialized expertise required for this type of project.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

A new irrigation system at Woodlawn Cemetery will increase efficiency and lower water use and associated costs.

GHG Implications and Climate Budget Outcome:

This project is expected to result in GHG reductions relative to the City's business-as-planned GHG emission scenario. Emission reductions have not been quantified as the project is in early scoping and critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Cemeteries	\$50				
Total	\$50				
FINANCING DETAILS					
Transfer from Res	(\$50)				
Total	(\$50)				
RESERVE DETAILS					
CR CY	\$50				
Total	\$50				

Environmental Health

P.10065	UF & Pest Mgmt Plan Implementation
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Darren Crilly
Year Identified:	2023

Project Description:

This project facilitates “The Pathway to a Sustainable Urban Forest: Implementation of the Urban Forest Management Plan” that was approved in principle by City Council on October 31, 2022. This Plan identifies the priority initiatives and action areas of Planning for Trees, Growing the Urban Forest, Managing the Urban Forest, Protecting the Urban Forest, and Reimagining the Urban Forest.

The completion of this project will support the City’s tree planting and canopy cover target of 15-20% canopy cover by 2060.

Budget Justification:

The 2024 budget request includes \$110,000 for a project manager and \$20,000 for communications and engagement.

The 2025 budget request includes \$110,000 for a project manager and \$20,000 for communications and engagement.

Project Notes:

The planned procurement method includes utilizing internal staff due to existing staff capacity and internal expertise.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project reinforces climate work and may lay the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
UF & Pest Mgmt Plan Implementation	\$130	\$130			
Total	\$130	\$130			
FINANCING DETAILS					
Transfer from Res	(\$130)	(\$130)			
Total	(\$130)	(\$130)			
RESERVE DETAILS					
RFE-UrbFor&PstMgmtCR	\$130	\$130			
Total	\$130	\$130			

Community Support

P.10066	Meewasin Park Dedicated Scattering Site
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Darren Crilly
Year Identified:	2023

Project Description:

This project involves the design and construction of a dedicated scattering of cremated remains site at Meewasin Park. This will provide the community with a formal location to scatter ashes of loved ones, with the option to deposit ashes in the moving water of the South Saskatchewan River.

Budget Justification:

The 2026 budget request allows for \$55,000 to fund the engagement and planning phase of the proposed project.

The 2027 budget request allows for \$246,000 to fund the construction phase of the proposed project.

Project Notes:

The planned procurement method will be accomplished utilizing an external contractor, due to the specialized expertise required for this type of project.

Operating impacts will be identified at the design stage and could include naturalized area maintenance, that would fall within the Park Maintenance and Design service line.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Meewasin Park Dedicated Scattering Site			\$55	\$246	
Total			\$55	\$246	
FINANCING DETAILS					
Unfunded			(\$55)	(\$246)	
Total			(\$55)	(\$246)	

Urban Planning and Development

P.10067	West Industrial Concept Plan
Project Status:	Approved
Project Type:	STUDY/PLANNING
Project Manager:	Melissa Austin
Year Identified:	2023

Project Description:

This project will review the existing West Industrial Concept Plan and long-term redevelopment objectives for the area. The process will provide an update to land use, transportation networks and servicing details to guide historic heavy industrial land uses transitioning out of the area and further infrastructure investment requirements.

Budget Justification:

The 2026 budget request includes \$200,000 as part of the West Industrial Concept Plan review.

Project Notes:

The planned procurement method includes internal staff due to expertise of existing staff to perform the work. There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Expanded Scope Concept Plan			\$200		
Total			\$200		
FINANCING DETAILS					
Unfunded			(\$200)		
Total			(\$200)		

Urban Planning and Development

P.10068	Housing Strategy
Project Status:	Approved
Project Type:	STUDY/PLANNING
Project Manager:	Melissa Austin
Year Identified:	2023

Project Description:

This project involves the implementation of the Housing Strategy. Throughout 2023 and in to 2024, the City's new Housing Strategy is being developed, to guide the future role of the City in housing and to identify future program needs and options. Current responsibilities in the City's Housing Program have been changing substantially since 2021, with the two rounds of the Rapid Housing Initiative funding, the new Housing Accelerator Funding as well as on-going community pressure and changing need in this area. Staff capacity and funding requirements to support future program activities are required for 2024 and onwards.

Budget Justification:

The 2024 budget request includes \$115,000 for one temporary FTE to support the implementation activities. The 2025 budget request includes \$225,000 for two temporary FTEs to support the continued implementation. Both of these Budget requests were approved by City Council during the 2024/2025 Business Plan and Budget Meeting held on November 28, 2023. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

Project Notes:

The planned procurement method includes internal staff due to expertise of existing staff to perform the work. Annual operating costs associated with this project include the continuation of the temporary FTEs in the long term.

GHG Implications and Climate Budget Outcome:

This project is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Housing Strategy - Implementation	\$115	\$225			
Total	\$115	\$225			
FINANCING DETAILS					
Transfer from Res	(\$115)	(\$225)			
Total	(\$115)	(\$225)			
RESERVE DETAILS					
RFE-RCE	\$115	\$225			
Total	\$115	\$225			

Urban Planning and Development

P.10069	Solar Access and Orientation Review
Project Status:	Approved
Project Type:	STUDY/PLANNING
Project Manager:	Chris Schulz
Year Identified:	2023

Project Description:

This project supports the City's renewable energy targets and includes:
Identifying the potential for the City's land use plans, bylaws, policies and procedures to provide greater support for the use of renewable energy such as rooftop solar installations; and
creating and promoting guidelines for solar-ready street and lot layouts, building orientation and roof design to help encourage the use of solar energy.

The City has a GHG emissions target of net-zero by 2050. The 2019 Low Emissions Community (LEC) Plan outlines 40 actions that relate to this target including increasing energy efficiency and increasing solar and other renewable energy generation.

Budget Justification:

The 2025 budget request includes \$300,000 to complete a Solar Access and Orientation Review. This Budget request was approved by City Council during the 2024/2025 Business Plan and Budget Meeting held on November 28, 2023. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

Project Notes:

The planned procurement method includes internal staff due to expertise of existing staff to perform the work.
There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

P.10069 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Solar Access and Orientation Review		\$300			
Total		\$300			
FINANCING DETAILS					
Transfer from Res		(\$300)			
Total		(\$300)			
RESERVE DETAILS					
RFE-RCE		\$300			
Total		\$300			

Utilities

P.10071	Ground and Groundwater Monitoring
Project Status:	Approved
Project Type:	STUDY/PLANNING
Project Manager:	Vanessa Heilman
Year Identified:	2023

Project Description:

This Project involves ground and groundwater mapping of the Blairmore Sector area as a pilot study to demonstrate the added value of considering the ground and groundwater conditions at an earlier stage of development than the current process at Sector plan stage. Incorporating this knowledge into the development of future sector plans can help protect subsurface and surface groundwater systems and identify areas of development concern to consider more appropriate land uses such as natural areas, parks and cemeteries that do not require significant subsurface infrastructure.

Budget Justification:

The 2025 Budget request of \$75,000 includes \$3,600 for collection and review of published and existing data, \$3,600 for determination of data gaps and plan of ground investigation, \$51,800 for ground investigation and \$16,000 for compilation of report and associated maps.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

Funding is Contingent on the Sustainability Department securing funding for the Environmental Sustainability Reserve.

GHG Implications and Climate Budget Outcome:

P.10071 is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Ground and Groundwater Monitoring		\$75			
Total		\$75			
FINANCING DETAILS					
Transfer from Res		(\$75)			
Total		(\$75)			
RESERVE DETAILS					
RFE-Enviro Sustain		\$75			
Total		\$75			

Saskatoon Fire

P.10072	Alternate Response Vehicle pilot project
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Morgan Hackl
Year Identified:	2023

Project Description:

This project involves the purchase of two Alternative Response Vehicles as part of a pilot project. The project is a green initiative involving smaller vehicles which are expected to reduce emissions, reduce the fire apparatus hours, extend the useful life of large apparatus, and reduce the impact on maintenance and mechanical schedules.

Budget Justification:

The 2024 budget request includes \$125,000 for the purchase of one Alternative Response Vehicle.

The 2025 budget request includes \$125,000 for the purchase of a second Alternative Response Vehicle.

The effectiveness of the pilot project will be assessed at the end of 2024 and 2025. If the goals of the pilot are achieved, a plan will be proposed to expand the project into regular operations.

Project Notes:

The planned procurement method includes utilizing internal staff due to expertise of existing staff to perform the work.

Annual operating budget costs associated with this budget request will be determined at the completion of the pilot project.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

This project reinforces climate work and may lay the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Alternate Response Vehicle Pilot Project	\$125	\$125			
Total	\$125	\$125			
FINANCING DETAILS					
Transfer from Res	(\$125)	(\$125)			
Total	(\$125)	(\$125)			
RESERVE DETAILS					
CR Fire	\$125	\$125			
Total	\$125	\$125			

Saskatoon Fire

P.10074 New Fire Stations and Upgrades

Project Status: Approved

Project Type: INFRASTRUCTURE REPLACEMENT

Project Manager: Morgan Hackl

Year Identified: 2023

Project Description:

This project provides for new Fire Stations and the relocation, replacement, and major renovations of existing Fire Stations and other buildings used by Saskatoon Fire Services.

On October 6, 2003, City Council adopted Standard National Fire Protection Association (NFPA) 1710 which establishes benchmark travel 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 and ensure the occupational safety and health of firefighters.

Budget Justification:

The land purchase, design, and construction of Fire Stations No. 10 and 11, are the outcome of the restructure of the west end Saskatoon Fire Department response model.

Fire Station No. 10 will be a smaller neighborhood station, located in the northern west portion of the city. This station will provide first in response to all or portions of Hampton Village, Kensington, Elk Point, Dundonald, Massey Place, Confederation Park, Westview, Mount Royal, and Hudson Bay Park.

Fire Station No. 11 will be located in the southern west portion of the city and will provide first in response to all or portions of Montgomery Place, Southwest Industrial, Holiday Park, Meadowgreen, West Industrial, Pleasant Hill, King George, Fairhaven, Aggro Industrial, and CN Yards Management Area. Currently, Fire Station No. 2 operates with two crews and two apparatuses. Part of the restructure of the west end response model involves changing Station No. 2 to a one crew station, with one crew redeployed to the new Station No. 11.

Fire Station No. 6 has been identified as the optimum location for one of SFD's two frontline aerial apparatus. The ariel apparatus will be redeployed from Fire Station No. 8, which will improve the service level performance in this area as it will be more centrally located. A significant renovation is required to Station No. 6 to provide adequate apparatus bay areas for the ariel apparatus. Renovations will also be required to the office areas, washrooms, and other activity areas in the station to accommodate the response crew, and to achieve an inclusive gender-neutral facility which will support equal opportunity for all staff.

The 2024 budget request includes \$1,346,000 for the purchase of land and the design of Fire Station No 10, and \$1,785,000 for the purchase of land and the design of Fire Station No. 11.

The 2025 budget request includes \$7,616,000 for the construction and purchase of a new apparatus and equipment for Fire Station No.10, and \$7,965,000 or the Construction of Fire Station No. 11. Also included is \$270,000 for the design of Fire Station No. 6 renovations.

Approved 2024-2025 Capital Project Details



The planned budget years also include \$2,700,000 in 2026 for the renovations to Hall # 6.

Project Notes:

The planned procurement method includes utilizing external contractors due to the specialized expertise required.

Annual operating costs are estimated at \$1.75 million in 2026 based on an estimated commissioning date of July 1, 2026, and an additional \$1.75 million in 2027 for a total annual operating impact of \$3.5 million for the operation of new Fire Hall No 10. This includes 20 Fire Fighter staff; apparatus, equipment, and facility maintenance; and increased reserve contributions.

Annual operating costs are estimated at \$132,500 in 2026 based on an estimated commissioning date of July 1, 2026, and an additional \$132,500 in 2027 for a total annual operating impact of \$265,000 for the operation of new Fire Hall No. 11. This includes increases to utilities, maintenance costs, and reserve contributions. The Fire Fighter staff and apparatus will be redeployed from Fire Station No. 2.

The operating impact associated with the renovations to Fire Station No. 6, will be determined at the design stage of the project.

GHG Implications and Climate Budget Outcome:

P.10074 is expected to result in GHG additions relative to the City's business-as-planned GHG emission scenario. Emissions have not been quantified, as the project is in early scoping and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Fire Hall #10	\$1,346	\$7,616			
Fire Hall #11	\$1,785	\$7,965			
Fire Hall #6 Reno		\$270	\$2,700		
Total	\$3,131	\$15,851	\$2,700		
FINANCING DETAILS					
External Borrowing		(\$6,618)			
Funding Plan Contr	(\$3,131)	(\$9,233)	(\$2,700)		
Total	(\$3,131)	(\$15,851)	(\$2,700)		

Transportation

P.10075	Street Sweeping Debris Management
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Not assigned
Year Identified:	2023

Project Description:

This project scope is to develop a long-term strategic plan for street sweeping debris disposal and management. The current storage location for street sweepings is the West Material Handling Facility is approaching capacity within the next few years. Critical aspect of the management plan include understanding the material characteristics and determining the required criteria for storage, processing, and disposal of street sweepings. To reduce disposal costs and prevent the landfilling of reusable material some street sweepings may be appropriate for reuse for general fill, parks, road shoulders, compost (leaves) and other applications.

Budget Justification:

The 2025 Budget request includes (\$50,000)for Development of a long-term strategic plan for street sweeping debris disposal and management.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity)and external contractors (who have specialized expertise).

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget request.

GHG Implications and Climate Budget Outcome:

P.10075 project reinforces climate work and may lay the foundation for further GHG reductions in later phases of the project.

Emissions reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Street Sweeping Debris Management		\$50			
Total		\$50			
FINANCING DETAILS					
Operating Fd Contrib		(\$12)			
Transfer from Res		(\$38)			
Total		(\$50)			
RESERVE DETAILS					
RFE-Enviro Sustain		\$38			
Total		\$38			

Corporate Asset Management

P.10076	Corp Fuel and Fueling Infra Mgmt
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Goran Saric
Year Identified:	2023

Project Description:

This Project involves development of a long-term strategy for the management of corporate fueling infrastructure. The scope includes decommissioning and potential replacement of City-owned fuel tanks and pumps that have exceeded their design/service life, identified maintenance work that is required at various fueling sites to bring them in compliance with the safety and regulatory requirements, and soil testing, contamination monitoring, and reporting that is required by EMO. Additionally, allocation of a dedicated resource (FTE/funding approval) for the administration of a corporate fuel management program that would include monitoring of operational requirements, administration of fuel cards, tracking of fuel usage, assessment of corporate needs and risk mitigation, working with SCM to identify best procurement strategy, annual reporting, continuous improvement etc.

Budget Justification:

The 2024 Budget request includes \$500,000 for development of a long-term strategy for the management of corporate fueling infrastructure \$75,000, development of an asset management plan for the fueling structure \$75,000, and additional fuel card lock/reader infrastructure \$350,000.

The 2025 Budget request includes \$1,600,000 for replacement of underground fuel tanks that have exceeded their design/service life and are corporate risks due to environmental, safety, and regulatory concerns (Saskatoon Light and Power and Avenue P sites).

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

Annual operating costs associated with this project are \$175,000 per year for 1.0 FTE Corporate Fuel Management Administrator \$100,000, ongoing testing \$25,000, and annual preventative maintenance \$50,000.

There are no anticipated or known/quantifiable savings associated with this projects plan request.

This project has been included in the 2024-2035 Major Capital Project Prioritization list approved by City Council at the March 2023 Governance and Priorities Committee meeting for use in the development of a future funding plan and is currently ranked as the second priority in the Civic Infrastructure Priorities category.

GHG Implications and Climate Budget Outcome:

P.10076 is not expected to result in GHG reductions of additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Corp Fuel and Fueling Infra Mgmt	\$500	\$1,600			
Total	\$500	\$1,600			

Approved 2024-2025
Capital Project Details



FINANCING DETAILS

External Borrowing	(\$500)	(\$782)
Funding Plan Contr		(\$818)
Total	(\$500)	(\$1,600)

Corporate Asset Management

P.10077	Fleet Replacement with Electric Vehicles
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Jason Kennon
Year Identified:	2023

Project Description:

This Project involves purchase EVs and install their charging stations to replace 528 internal combustion engine vehicles at end-of-life. Fleet Services has compiled its anticipated replacement schedule for vehicles that would be eligible for an electric vehicle (EV) switch by 2034, including construction equipment, garbage trucks, heavy trucks, light units, roadway maintenance, tandem, and others. The switch to EVs would be done systematically when vehicles reach their end-of-life, so that the City optimizes the management and maintenance of these assets. The City would also be improving its facility infrastructure through the installation of EV charging stations for all facilities that host Fleet vehicles.

Budget Justification:

The 2026 Budget request includes \$4,900,000 for up to 85 electric vehicles and ports.

The 2027 Budget request includes \$5,600,000 for up to 126 electric vehicles and ports.

The 2028 Budget request includes \$4,100,000 for up to 80 electric vehicles and ports.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

Annual operating costs associated with this project by 2034, the annual costs to operate and maintain the charging infrastructure is estimated to be \$300,000/year.

Anticipated savings of by 2035 of \$4.9 million in fuel and maintenance costs are expected resulting from the budget, plan, future plan cycle request in years 2024-2034.

This project has been included in the 2024-2035 Major Capital Project Prioritization list approved by City Council at the March 2023 Governance and Priorities Committee meeting for use in the development of a future funding plan and is currently ranked as the fourth priority in the Sustainability Priorities category.

GHG Implications and Climate Budget Outcome:

P.10077 is estimated to result in GHG reductions of 113 tonnes CO₂e in 2024/25 budget cycle relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Fleet Replacement with Electric Vehicles			\$4,900	\$5,600	\$4,100
Total			\$4,900	\$5,600	\$4,100
FINANCING DETAILS					
Unfunded			(\$4,900)	(\$5,600)	(\$4,100)
Total			(\$4,900)	(\$5,600)	(\$4,100)

Utilities

P.10078	SL&P - 138KV Transmission Line Upgrade
Project Status:	Approved
Project Type:	ELECTRICAL AND STREET LIGHTING
Project Manager:	Ashish Pattanashetty
Year Identified:	2023

Project Description:

Saskatoon Light & Power is currently supplied by five transmission lines at 138kV.

This project provides for the expansion of the transmission capacity and operational flexibility required to continue to support load growth and system operation requirements for Saskatoon Light & Power.

Budget Justification:

The planning period budget includes \$140,000 in each of 2026 and 2027 and also \$1,825,000 in 2028 to begin QE22 Line Capacity upgrade work.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff .

There are no annual operating budget costs associated with this budget request.

Our transmission system will gain efficiency with the upgraded conductor. This will lower the line resistance and thus lower the technical losses of the system.

GHG Implications and Climate Budget Outcome:

P.10078 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
QE21 & QE22 Capacity Upgrade			\$140	\$140	\$1,825
Total			\$140	\$140	\$1,825
FINANCING DETAILS					
Transfer from Res			(\$140)	(\$140)	(\$1,825)
Total			(\$140)	(\$140)	(\$1,825)
RESERVE DETAILS					
RR Elec Distribution			\$140	\$140	\$1,225
RFE-Elec Distrb Ext					\$600
Total			\$140	\$140	\$1,825

Recreation and Culture

P.10080	Archibald Arena Rehabilitation
Project Status:	Approved
Project Type:	INFRASTRUCTURE MAINTENANCE
Project Manager:	Andrew Roberts
Year Identified:	2023

Project Description:

This project involves the retrofit, repair, and upgrade of Archibald Arena. The facility is heavily utilized by a wide variety of community groups from late fall to early spring and is primarily used by non-profit organizations and private groups that rely on the building's affordable rental rates.

The building was constructed in 1972 and needs significant repairs and updates. The retrofits include accessibility updates, energy efficiency updates and public safety improvements. A renewed facility will serve the community in an affordable, accessible, and environmentally responsible manner, for many decades to come.

Budget Justification:

The 2024 budget request includes \$287,000 for detailed design and procurement activities.

The 2025 budget request includes \$7,806,000 for the construction and rehabilitation of Archibald Arena.

Project Notes:

The planned procurement method includes internal staff and external contractors who have specialized expertise.

There are no anticipated known or quantifiable operating costs or savings associated with this projects budget request.

\$6,308,000 in funding is expected through the federal Green Inclusive Community Buildings grant.

GHG Implications and Climate Budget Outcome:

P.10080 is estimated to result in GHG reductions of 180 tonnes of CO2e relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Archibald Arena Rehabilitation	\$287	\$7,806			
Total	\$287	\$7,806			
FINANCING DETAILS					
Government Of Canada	(\$190)	(\$6,118)			
Transfer from Res		(\$1,000)			
Funding Plan Contr	(\$97)	(\$688)			
Total	(\$287)	(\$7,806)			
RESERVE DETAILS					
RFE-CBCM		\$1,000			
Total		\$1,000			

Environmental Health

P.10081	District Energy
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Amber Weckworth
Year Identified:	2023

Project Description:

This project involves the study, development of a pilot, and implementation of a District Energy (DE) System for civic buildings. The DE location will be determined through the study and would have the potential for further expansion. DE can be an efficient way to produce and distribute thermal energy to clusters of buildings. When built with the possibility of expansion and flexible fuel use, DE systems can change with energy demand and evolved energy technologies. Ideal buildings for District Energy would be large with a high load, very close together, and with the ability to commit to a 20-year contract for heating. Given these criteria, many civic buildings, especially in the downtown core, could be a potential fit.

Budget Justification:

The 2026 Budget request includes \$300,000 for a refreshed feasibility study for a District Energy system, building on the study completed for north downtown.

The 2028 Budget request includes \$26,000,000 for a district energy pilot based on the outcomes of the feasibility study.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and external contractors who have specialized expertise. There are no annual operating budget costs associated with this budget request; however, operational costs may be identified through the feasibility study but it is expected that most costs to operate the system would be paid by the facilities connected to the DE system. Savings and revenues will be identified through the feasibility study. A 10-year Capital Plan Request was submitted for this program and it was 18th in the Sustainability Priorities. FCM offers up to 50% of eligible costs to a maximum of \$175,000 for a Study: Energy recovery or district energy, which could be pursued.

GHG Implications and Climate Budget Outcome:

P.10081 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
District Energy Feasibility			\$300		
Pilot					\$26,000
Total			\$300		\$26,000
FINANCING DETAILS					
Unfunded			(\$300)		(\$26,000)
Total			(\$300)		(\$26,000)

Environmental Health

P.10082	Innovation Fund
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Amber Weckworth
Year Identified:	2023

Project Description:

This project involves the research and establishment of an Innovation Fund to facilitate community-led emissions-reducing initiatives such as deep energy retrofits, renewable energy, and electric vehicle charging stations. Innovations funds are typically hosted and administered by a third-party organization with the ability and capacity to invest its working capital, manage the operating funds, and leverage partnerships to secure local matching funds and co-investment. The Fund builds on the successful model pioneered by The Atmospheric Fund (TAF) to use an endowment that is then invested into the community through mechanisms such as impact investing/loans, strategic granting, and provision of programs to demonstrate, de-risk, and help scale urban low-emissions solutions. The goal of the fund is that revenues from investments would allow the fund to be self-sustaining and revolving.

Budget Justification:

The 2026 Budget request includes \$350,000 to complete a feasibility and design study for the establishment of an innovation fund and a \$20,000,000 endowment for the establishment of an innovation fund that would be used to provide loans, grants, and programming to facilitate low-emissions initiatives such as deep energy retrofits, renewable energy, and electric vehicle charging stations.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and required knowledge of City processes. There are no annual operating budget costs associated with this budget request. Revenue from the investment of endowment funds is expected and will be used to further additional community initiatives. A 10-year Capital Plan Request was submitted for this program and it was 14th in the Sustainability Priorities.

GHG Implications and Climate Budget Outcome:

P.10082 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Innovation Fund Feasibility			\$350		
Endowment Funds			\$20,000		
Total			\$20,350		
FINANCING DETAILS					
Unfunded			(\$20,350)		
Total			(\$20,350)		

Environmental Health

P.10083	Renewable Natural Gas
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Amber Weckworth
Year Identified:	2023

Project Description:

This Project includes the cost of premiums to begin replacing 3,940,000 GJ of natural gas with renewable natural gas over 8 years, starting in 2028 (a 5-year delay to the implementation pathway recommended by the LEC plan), assuming there is a mechanism to purchase RNG by then through SaskEnergy. Thermal and electrical energy production that currently relies on natural gas is responsible for over 20% of the City's current emissions. Natural Gas can be replaced with Renewable Natural Gas (RNG) sources for direct emissions reductions.

Budget Justification:

The planned budget years include \$8,600,000 for the premium on renewable natural gas above the budgeted priced of natural gas. The scale and scope of this initiative has been set to align with the LEC Plan, albeit with delayed timing.

Project Notes:

The planned procurement method includes purchasing renewable energy credits. There are no annual operating budget costs associated with this budget request. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10083 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Purchase					\$8,600
Total					\$8,600
FINANCING DETAILS					
Unfunded					(\$8,600)
Total					(\$8,600)

Environmental Health

P.10084	Material Recovery Centre
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Katherine Burns
Year Identified:	2023

Project Description:

This project includes all actions in the Solid Waste Reduction and Diversion Plan that support the Material Recovery Centre, including recycling market development, a recycling depot review that has ongoing work to align with the provincial update of its regulations for paper and packaging recycling, and the realization of the full scope of the Recovery Park Master Plan.

Budget Justification:

The 2024 Budget request includes \$700,000 for the establishment of mattress recycling using a social and/or Indigenous enterprise approach to maximize community benefit and fill a gap since no recycler for this material exists within the province. Mattress recycling also addresses broader operational issues with mattress disposal.

The planned budget years include \$6,700,000 for further recycling market development and recycling depot review.

Project Notes:

The planned procurement method includes utilizing an external contractor as there is an opportunity for a social and/or Indigenous enterprise to carry out this work, as demonstrated in other jurisdictions such as Winnipeg.

There are no annual operating budget costs associated with this budget request, since future mattress recycling at the Material Recovery Centre will charge a recycling fee to recover costs incurred.

There are no quantifiable savings associated with this projects budget/plan request at this time, however work is underway through a Research Junction project to quantify the savings associated with social enterprises.

At the SPC - Finance in December 2022 the Indigenous and Social Procurement Opportunities report identified this project as an important opportunity/ initiative. Federal, provincial, and community foundation funding opportunities are being explored.

GHG Implications and Climate Budget Outcome:

P.10084 is expected to result in GHG reductions relative to the City's business-as-planned GHG emission scenario. Emission reductions have not been quantified as the project is in early scoping and/or critical details have not been defined.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Recycling Market Development	\$700		\$1,700		\$5,000
Total	\$700		\$1,700		\$5,000
FINANCING DETAILS					
Transfer from Res	(\$700)				
Unfunded			(\$1,700)		(\$5,000)
Total	(\$700)		(\$1,700)		(\$5,000)

Approved 2024-2025
Capital Project Details



RESERVE DETAILS

RFE-Waste Min Res \$700

Total \$700

Environmental Health

P.10085	Single-Use Plastic Reduction
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Katherine Burns
Year Identified:	2023

Project Description:

This project involves a feasibility study and implementation plan for the reduction of single use items and plastics. It responds to the following action in the Solid Waste Reduction and Diversion Plan: "Federal Single-Use Plastic Ban and Performance Standards for Plastics". It builds off recent federal and provincial decisions on single use items and plastics, to address local issues or gaps that remain. The project targets items that have not been addressed through other orders of government that are contaminating recycling and organics, or are commonly found as litter.

Budget Justification:

The 2024 and 2025 Budget request includes \$75,000 annually for staff to carry out the feasibility study, public engagement, and action planning.

The planned budget years 2026 and 2027 includes \$100,000 per year for the implementation of the action plan.

Project Notes:

The planned procurement method includes utilizing internal staff due to the expertise of internal staff in environmental program development.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this project's budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10085 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Program Development	\$75	\$75	\$100	\$100	
Total	\$75	\$75	\$100	\$100	
FINANCING DETAILS					
Transfer from Res	(\$75)	(\$75)			
Unfunded			(\$100)	(\$100)	
Total	(\$75)	(\$75)	(\$100)	(\$100)	
RESERVE DETAILS					
RFE-Waste Min Res	\$75	\$75			
Total	\$75	\$75			

Environmental Health

P.10086	Proper Disposal of Elm Wood
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Katherine Burns
Year Identified:	2023

Project Description:

This project advances work initiated in 2022 through the Solid Waste Reduction and Diversion Plan development and implementation project (P.10016). It advances development and implementation of a program that addresses barriers to proper elm wood disposal and utilizes capital funding for initial operation. Barriers to be addressed include cost, identification of elm wood, and ability to transport wood to the Material Recovery Centre.

Budget Justification:

The 2024 and 2025 Budget request includes \$75,000 annually for operations of a proper disposal of elm wood pilot targeting the residential sector.

Project Notes:

The project utilizes internal staff due to the pilot being integrated into existing operations, such as the Material Recovery Centre and the enhanced elm wood disposal education and communications plan.

Annual operating costs associated with this project are expected in 2026 and are expected to be a combination of expenses to operate the program and a loss of landfill revenues through a reduced elm disposal fee for residents. Actual impacts will depend on the outcomes of the pilot and approved program design.

Anticipated savings from slowing or preventing a widespread Dutch elm disease outbreak include between \$831,000 to \$1,663,000 annually for tree removal; this does not include the costs for replacing lost trees and additional management required to maintain loss rates at lower levels, or consideration of long-term landfill life impacts from elm disposal due to widespread DED outbreak.

At its February 22, 2023 regular business meeting, City Council approved in part: "That business plan options for 2024-25 be prepared to sustain enhanced communication and education programs and develop additional programs to further reduce barriers to proper elm wood disposal."

GHG Implications and Climate Budget Outcome:

P.10086 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Program Development	\$75	\$75			
Total	\$75	\$75			
FINANCING DETAILS					
Transfer from Res	(\$75)	(\$75)			
Total	(\$75)	(\$75)			

Approved 2024-2025
Capital Project Details



RESERVE DETAILS

RFE-Waste Min Res	\$75	\$75
Total	\$75	\$75

Environmental Health

P.10087 Long Term Waste Management Strategy

Project Status: Approved
Project Type: ENVIRONMENTAL PROTECTION
Project Manager: Brock Storey
Year Identified: 2023

Project Description:

This Project involves building on and coordinating with the Compost Depot and Recycling Depot reviews. It will explore future disposal needs, including alternate or additional waste handling and transfer station and include comprehensive modeling which integrates the financial impacts of all recycling/diversion programs. The result will be a clear understanding of the impacts waste diversion and population growth will have on the landfill capacity, revenue and related infrastructure. This study will inform the refresh of the Solid Waste Reduction and Diversion Plan.

Budget Justification:

The 2024 and 2025 Budget request includes \$150,000 each year to complete the study.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and knowledge of our waste programs and external contractors who have specialized expertise in comprehensive modeling.

There are no annual operating budget costs associated with this budget request, however the resulting study will be crucial to future operational planning.

There are no quantifiable savings associated with this project's budget at this time, however the resulting study will be crucial in appropriate rate setting in future budget years.

GHG Implications and Climate Budget Outcome:

P.10087 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Service & Sustainability Plan	\$150	\$150			
Total	\$150	\$150			
FINANCING DETAILS					
Transfer from Res	(\$150)	(\$150)			
Total	(\$150)	(\$150)			
RESERVE DETAILS					
RFE-Waste Min Res	\$150	\$150			
Total	\$150	\$150			

Environmental Health

P.10088	Special/Bulky Waste
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Daniel Gauthier
Year Identified:	2023

Project Description:

This Project involves the development of a special/bulky waste program, including a feasibility study and pilot project. It is an action in the Solid Waste Reduction and Diversion Plan. It will support the success of the variable black cart garbage program and ongoing illegal dumping issues, while addressing equitable service access for those that have barriers to dropping items off at a landfill. It will also consider reuse or recycling opportunities for items accepted in the program. This will also coordinate with the ongoing work to encourage proper disposal of elm wood waste.

Budget Justification:

The 2024 Budget request includes \$150,000 for pilot program design and implementation.

The 2025 Budget request includes \$200,000 for a partial year of pilot program operations.

The 2026 Budget Plan includes \$1,500,000 to cover the capital expenses for ongoing equipment/truck purchase for the operation of a full scale program and continued pilot operations. The 2027 Budget Plan includes \$250,000 for the commissioning of the full-scale program.

Project Notes:

The planned procurement method includes internal staff due to existing staff expertise in waste program development, the pilot program may be carried out by internal staff or a contractors depending on the pilot design.

Annual operating costs associated with this project will depend on the outcomes of the pilot program and cost recovery model and are anticipated in 2027.

There are no quantifiable savings associated with this projects budget/plan request at this time, however the program design phase will quantify savings potential from fewer illegal dumping responses.

GHG Implications and Climate Budget Outcome:

P.10088 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Program Development	\$150	\$200	\$1,500	\$250	
Total	\$150	\$200	\$1,500	\$250	
FINANCING DETAILS					
Transfer from Res	(\$150)	(\$200)			
Unfunded			(\$1,500)	(\$250)	
Total	(\$150)	(\$200)	(\$1,500)	(\$250)	

Approved 2024-2025
Capital Project Details



RESERVE DETAILS

RFE-Waste Min Res	\$150	\$200
Total	\$150	\$200

Environmental Health

P.10089	C&D Waste
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Katherine Burns
Year Identified:	2023

Project Description:

This Project involves the design of a construction and demolition waste reduction and diversion program for the community starting in 2025. It responds to an action in the Solid Waste Reduction and Diversion Plan. It will support the success of the ICI diversion regulations, the Material Recovery Centre, and a landfill ban, which begins development in 2023.

Budget Justification:

The 2025 Budget request includes \$75,000 for the start of the feasibility study, including research and engagement on potential program options.

Project Notes:

The project utilizes internal staff due to the capacity and expertise of existing staff in waste program development. There are no annual operating budget costs associated with this budget request and will be dependent on the outcome of the feasibility study. There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10089 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Community Program Development		\$75			
Total		\$75			
FINANCING DETAILS					
Transfer from Res		(\$75)			
Total		(\$75)			
RESERVE DETAILS					
RFE-Waste Min Res		\$75			
Total		\$75			

Environmental Health

P.10090	Public Space & Event Waste Reduction
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Katherine Burns
Year Identified:	2023

Project Description:

This Project involves development, design, and some implementation of measures to improve public space and event waste reduction and diversion. This project will coordinate with existing public space waste collection and diversion initiatives to respond to an action in the Solid Waste Reduction and Diversion Plan. Later phases of this will include other sustainability goals, such as energy efficiency.

Budget Justification:

The 2024 Budget request includes \$75,000 for program development and design.

The 2025 Budget request includes \$300,000 for the capital costs for implementation of the program, including the purchase of diversion containers at a minimum to provide equal service to events for diversion as are provided for garbage.

The planned budget years each include \$100,000 per year to bring the program to scale and transition it from capital to operations.

The plan for 2026 also includes \$60,000 to prepare for development of energy efficiency phase to follow waste reduction phase roll-out.

Project Notes:

The project utilizes internal staff due to expertise in waste program development; the delivery of the program collection services will be determined during the 2024 feasibility study.

There are no annual operating budget costs associated with this budget request and will be determined during the feasibility study.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10090 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Program Development	\$75	\$300	\$160	\$100	\$100
Total	\$75	\$300	\$160	\$100	\$100
FINANCING DETAILS					
Transfer from Res	(\$75)	(\$300)			
Unfunded			(\$160)	(\$100)	(\$100)
Total	(\$75)	(\$300)	(\$160)	(\$100)	(\$100)
RESERVE DETAILS					
RFE-Waste Min Res	\$75	\$300			
Total	\$75	\$300			

Environmental Health

P.10091	Corporate Green Network Integration
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Twyla Yobb
Year Identified:	2023

Project Description:

This project's portfolio of work integrates green network considerations into corporate infrastructure projects through updates to policy, standards, specifications, work procedures and support for staff. Initiatives include: 1) establishing green network policies and work procedures to guide City-led work; 2) integrating low-impact development and naturalization principles into city sites and projects; and 3) nature-friendly building design, policies and actions. This project progresses actions in Pathways for an Integrated Green Network, the Implementation Plan for the Green Infrastructure Strategy, Pathway 3.0: Leading By Example for an Integrated Green Network.

Budget Justification:

The planned budget years include \$17,500,000 for the development and/or implementation of naturalization projects, Low Impact Development projects, storm pond/wetland projects, the development of standards and/or specification to guide green space development, and for the establishment and maintenance of naturalized areas, communications, and engagement.

Project Notes:

The planned procurement method for the Green Space Enhancement project, utilizes both internal staff due to existing expertise and external (consultant/partnership support) to complete this work. There are no annual budget costs associated with all the projects listed with this budget request. There are no anticipated or known/quantifiable savings associated with this project's budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10091 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Green Space Enhancements			\$5,850	\$5,850	\$5,800
Total			\$5,850	\$5,850	\$5,800
FINANCING DETAILS					
Unfunded			(\$5,850)	(\$5,850)	(\$5,800)
Total			(\$5,850)	(\$5,850)	(\$5,800)

Environmental Health

P.10092	Equitable and Sustainable Food System
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Twyla Yobb
Year Identified:	2023

Project Description:

This project's work progresses an equitable, sustainable and local food system and food security in Saskatoon through food policy, community support, programs and projects. This project progresses actions in Pathways for an Integrated Green Network, the Implementation Plan for the Green Infrastructure Strategy, Pathway 5.0: Food Security.

Budget Justification:

The 2026 Budget request includes \$1,715,000 for development of a Food Action Plan, phase 1 & 2. The development work for phase 1 includes an engagement strategy, stakeholder/partner identification/selection, and internal/external engagement to scope out the Food Action Plan with stakeholders and confirm areas where a consultant or partner is required to support development. The development work for phase 2 includes incorporating findings from engagement, research, best practices, consultant and partners into the Food Action Plan.

The 2027 Budget request includes \$2,130,000 for the development of food policy, standards, guidelines, new food pilots, projects, expansion of existing work/networks, food waste projects, social enterprise, incentives, establishment, communications, and engagement.

The 2028 Budget request includes \$2,000,000 for the development of food policy, standards, guidelines, new food pilots, projects, expansion of existing work/networks, food waste projects, social enterprise, incentives, establishment, communications, and engagement.

Project Notes:

The planned procurement method for the Food Action Plan project, utilizes both internal staff due to existing expertise and external (consultant/partnership) support to complete this work. There are no annual budget costs associated with all the projects listed with this budget request. There are no anticipated or known/quantifiable savings associated with this project's budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10092 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Food Action Plan & Implementation			\$1,715	\$2,130	\$2,000
Total			\$1,715	\$2,130	\$2,000
FINANCING DETAILS					
Unfunded			(\$1,715)	(\$2,130)	(\$2,000)
Total			(\$1,715)	(\$2,130)	(\$2,000)

Environmental Health

P.10093	Natural Areas' Protection and Health
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Twyla Yobb
Year Identified:	2023

Project Description:

This project's portfolio of work supports healthy and thriving natural areas through initiatives outlined in Pathways for an Integrated Green Network, the Green Infrastructure Strategy implementation plan. Actions in Pathway 1.0 include: protection of natural areas through policies and processes; management and restoration of natural areas; partnerships supporting indigenous land management; integration of natural areas into the corporate asset management system; and expansion of the naturalized park program.

Budget Justification:

The 2024 Budget request includes \$132,000 for the Natural Areas Program Policy and Process Phase 2 which includes implementing the Natural Area Policy Framework and work on policy and/or processes recommended in the framework.

The 2025 Budget request includes \$275,000 for Natural Area Program Management Plans Phase 3 work including roll-out of the plans and quality management, Natural Asset Framework implementation, education and training, and a feasibility study for site improvements.

These Budget requests were approved by City Council during the 2024/2025 Business Plan and Budget Meeting held on November 28, 2023. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

The planned budget years include \$6,600,000 for restoration, Natural Area Management Plans, establishment of natural areas, natural areas education programming, engagement, and communications.

Project Notes:

The planned procurement method for the Natural Areas Program, utilizes internal staff to complete this work. There are no annual operating budget costs associated with all the projects listed with this budget request. There are no anticipated or known/quantifiable savings associated with this project's budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10093 reinforces climate work and lays the foundation for GHG reductions in later phases of the project. Emission reductions are not quantifiable at this stage of the project.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Natural Areas Policy	\$132	\$132			
Natural Areas Asset and Management Plans		\$143			
Natural Areas Portfolio			\$3,000	\$3,000	\$600
Total	\$132	\$275	\$3,000	\$3,000	\$600

**Approved 2024-2025
Capital Project Details**



FINANCING DETAILS

Transfer from Res	(\$132)	(\$275)			
Funding Plan Contr			(\$3,000)	(\$3,000)	
Unfunded					(\$600)
Total	(\$132)	(\$275)	(\$3,000)	(\$3,000)	(\$600)

RESERVE DETAILS

RFE-RCE	\$132	\$275			
Total	\$132	\$275			

Utilities

P.10094	Waste Cart Asset Management
Project Status:	Approved
Project Type:	ENVIRONMENTAL PROTECTION
Project Manager:	Brock Storey
Year Identified:	2023

Project Description:

This project involves the development and implementation of an asset management plan for waste carts. The implementation of the variable cart program and the development of the waste utility has made it essential that we improve the way in which we receive, enter into inventory, deploy, document, and retire our waste carts. This project will fund the development of the asset management plan and required site upgrades.

Budget Justification:

The 2024 Budget request includes \$200,000 for staff to develop the asset management plan, site upgrades, and cart disposal. \$150,000 is for staff to develop the asset management plan, to develop efficient processes and procedures and for IT to assist with the database development in SAP.

\$50,000 is for necessary site upgrades to ensure that staff can receive, clean, and inventory carts in a safe and productive manner which will increase the lifespan of the carts and decrease capital purchasing costs and to pay the costs to recycle or dispose of broken assets.

The 2025 Budget request includes \$200,000 for the implementation of the asset management plan, site upgrades, and cart disposal. \$50,000 is for staff to develop the asset management plan, to develop efficient processes and procedures and for IT to assist with the database development in SAP. \$150,000 is for necessary site upgrades to ensure that staff can receive, clean, and inventory carts in a safe and productive manner which will increase the lifespan of the carts and decrease capital purchasing costs and to pay the costs to recycle or dispose of broken assets.

Project Notes:

The planned procurement method includes both internal staff due to existing staff capacity to perform the work and external contractors who have specialized expertise.

There are no annual operating budget costs associated with this budget request.

Anticipated savings with this project are expected to be \$75,000. These savings will be realized by a decrease in costs to purchase new waste containers.

GHG Implications and Climate Budget Outcome:

P.10094 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Cart Inventory and Site Management	\$200	\$200			
Total	\$200	\$200			

Approved 2024-2025
Capital Project Details



FINANCING DETAILS

Transfer from Res	(\$200)	(\$200)
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Total	(\$200)	(\$200)
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RESERVE DETAILS

RFE-Waste Min Res	\$200	\$200
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Total	\$200	\$200
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Transportation

P.10095	Wayfinding
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Not assigned
Year Identified:	2023

Project Description:

This project involves the installation of wayfinding signage for destinations to guide people driving and people using active transportation modes

Budget Justification:

The planned Budget years include \$550,000 for the installation of guide signs for community destinations.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing a combination of internal staff and external contractors, due to existing staff capacity and expertise to perform the work, requirement of specialized services, and availability of technology in-house and long-term requirements.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10095 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Vehicular Wayfinding			\$100	\$100	\$100
AT Wayfrinding			\$50	\$100	\$100
Total			\$150	\$200	\$200
FINANCING DETAILS					
Transfer from Res			(\$150)	(\$200)	(\$200)
Total			(\$150)	(\$200)	(\$200)
RESERVE DETAILS					
RFE-Trans Infr Exp R			\$150	\$200	\$200
Total			\$150	\$200	\$200

Transportation

P.10096	Storage for Winter Safety Materials
Project Status:	Approved
Project Type:	INFRASTRUCTURE REPLACEMENT
Project Manager:	Not assigned
Year Identified:	2023

Project Description:

This business plan option includes construction of new sand and salt bins that would store Roadways winter materials. The plan is to double the current storage capacity, from about 10% of the annual usage to about 20% of the annual usage. The new sand and salt bins will be located north of Queen Street within city yards. The work includes site preparation and construction of new bins with an impermeable surface and coverage, in accordance with best management practices.

Budget Justification:

The 2026 Budget request includes \$500,000 for Site Preparation.
The 2027 Budget request includes \$1,000,000 for Coveralls, Construction and Lighting.

Project Notes:

The planned procurement method includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).
Annual operating costs associated with this project include electricity for the building \$10,000/year.
There are no anticipated or known savings associated with this projects plan request.
This project has been submit for funding consideration under the RCE and is currently unfunded.

GHG Implications and Climate Budget Outcome:

P.10096 is not expected to result in GHG reductions or additions.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Storage for Winter Safety Materials			\$500	\$1,000	
Total			\$500	\$1,000	
FINANCING DETAILS					
Unfunded			(\$500)	(\$1,000)	
Total			(\$500)	(\$1,000)	

Community Support

P.10097	Universal Low Income Subsidy Program
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Mike Jordan
Year Identified:	2023

Project Description:

This Project involves the exploration of the range of opportunities available to City for low-income programming and recommend options that can replace the waste utility affordability program.

The project will involve three components in 2024 and 2025: needs assessment, an action plan and setting up and design of a single point application intake.

Budget Justification:

The 2024 Budget request of \$235,000 includes \$130,000 for project management and policy analysis, \$60,000 for Engagement and communications, and \$45,000 for consultant.

The 2025 Budget request of \$305,000 includes \$130,000 for project management, policy analysis and portal implementation, \$75,000 for IT services for portal and web development.

Both of these Budget requests were approved by City Council during the 2024/2025 Business Plan and Budget Meeting held on November 28, 2023. The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

Project Notes:

The planned procurement method for this project includes internal staff (due to existing staff capacity) and external contractors (who have specialized expertise).

GHG Implications and Climate Budget Outcome:

P.10097 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Universal Low Income Subsidy Program	\$235	\$305			
Total	\$235	\$305			
FINANCING DETAILS					
Transfer from Res	(\$235)	(\$305)			
Total	(\$235)	(\$305)			
RESERVE DETAILS					
RFE-RCE	\$235	\$305			
Total	\$235	\$305			

Corporate Governance and Finance

P.10098	Smart City Program
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Drew Bell
Year Identified:	2023

Project Description:

To meaningfully grow Saskatoon's Smart City capability by investing in the development of a Smart City strategy, along with key implementation and sustainment activities, it is to be a coordinated Smart City program.

The goal of a Smart City initiative is to use innovative technologies to enhance community services and economic opportunities, improve city infrastructure, reduce costs and resource consumption, and increase civic engagement.

Budget Justification:

The 2026 and 2027 Budget request in each year of \$240,000 includes \$125,000 for a program lead role, \$90,000 for grants and communications support roles, and \$25,000 for engagement.

Project Notes:

The planned procurement method for this project is to be accomplished utilizing internal staff, due to capacity of existing staff to perform the work.

There is an estimated annual ongoing operating budget cost of \$125,000 for the program lead role associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10098 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Smart City Program			\$240	\$240	
Total			\$240	\$240	
FINANCING DETAILS					
Unfunded			(\$240)	(\$240)	
Total			(\$240)	(\$240)	

Corporate Governance and Finance

P.10099	Corporate Data & Analytics
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Drew Bell
Year Identified:	2023

Project Description:

This project involves establishing a comprehensive data governance framework, by which the City can enhance data quality, drive informed decision-making, improve operational efficiency, and deliver enhanced services to our residents.

The City recognizes the critical importance of data governance in achieving its vision of trusted, accurate, and meaningful corporate data that is accessible in a secure and consistent manner.

Budget Justification:

The 2025 Budget request includes \$100,000 for consulting services for the initial implementation of a data warehouse.

This Budget request was approved by City Council during the 2024/2025 Business Plan and Budget Meeting held on November 28, 2023.

The funding source is one-time funding from the Reserve for Capital Expenditures (RCE).

Project Notes:

The planned procurement method for this project is to be accomplished utilizing external contractor, due to requirement of specialized services.

There are no annual operating budget costs associated with this budget request.

There are no anticipated or known/quantifiable savings associated with this projects budget.

GHG Implications and Climate Budget Outcome:

P.10099 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Corporate Data & Analytics		\$100			
Total		\$100			
FINANCING DETAILS					
Transfer from Res		(\$100)			
Total		(\$100)			
RESERVE DETAILS					
RFE-RCE		\$100			
Total		\$100			

Corporate Governance and Finance

P.10100	ERP Upgrades
Project Status:	Approved
Project Type:	SUPPORT SYSTEMS
Project Manager:	Jill Cope
Year Identified:	2023

Project Description:

This Project involves required upgrades or enhancements to the SAP system. The ERP system is essential to the entire organization and the need for continued maintenance/upgrades of current technology and functionality is a key factor to its future success. The required modules may include: BPC to SAC (cloud analytics), Investment Software, Advanced Scheduling, Reporting, Roles and Security Audit and Amendment and Collections Management.

Budget Justification:

The Planned budget years include \$3,000,000 in 2027 as the current BPC module is scheduled for end of life in 2027 and will need to be moved to the newer version in order to maintain reliance on the software.

Project Notes:

The planned procurement method for this project includes internal staff (due to expertise of existing staff to perform the work) and external contractors (who have specialized expertise).

GHG Implications and Climate Budget Outcome:

P.10100 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
ERP Upgrades				\$3,000	
Total				\$3,000	
FINANCING DETAILS					
Funding Plan Contr				(\$3,000)	
Total				(\$3,000)	

Corporate Asset Management

P.10101	Facilities Corporate Accommodations
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Pam Hamoline
Year Identified:	2023

Project Description:

This project involves ensuring all civic business units have appropriate facility assets required to meet Council mandated service levels. It includes ensuring sufficient space is available and ongoing evaluations of current and future space requirements, analysis of existing facilities, and functional planning and space design.

Budget Justification:

The 2024 budget request includes \$250,000 to ensure sufficient space and assets are available for civic business units.
 The 2025 budget request includes \$250,000 to ensure sufficient space and assets are available for civic business units.
 The 2026 - 2028 planned budget years includes \$250,000 per year to ensure sufficient space and assets are available for civic business units.

Project Notes:

The planned procurement method includes internal staff due to existing staff capacity and expertise.
 There are no annual operating budget costs associated with this budget request.
 There are no anticipated or known/quantifiable savings associated with this projects budget/plan request.

GHG Implications and Climate Budget Outcome:

P.10101 is not expected to result in GHG reductions or additions relative to the City's business-as-planned GHG emission scenario.

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Facilities Corporate Accommodations	\$250	\$250	\$250	\$250	\$250
Total	\$250	\$250	\$250	\$250	\$250
FINANCING DETAILS					
Transfer from Res	(\$250)	(\$250)	(\$250)	(\$250)	(\$250)
Total	(\$250)	(\$250)	(\$250)	(\$250)	(\$250)
RESERVE DETAILS					
CR Corporate	\$250	\$250	\$250	\$250	\$250
Total	\$250	\$250	\$250	\$250	\$250

Saskatoon Land

P.10102	Saskatoon Land-Leasehold Improvements
Project Status:	Approved
Project Type:	GROWTH AND CAPITAL EXPANSION
Project Manager:	Frank Long
Year Identified:	2023

Project Description:

This project involves the necessary retrofitting and leasehold improvements for Saskatoon Land’s new office space at Civic Square East. The costs for the capital project will include the following items: Permits, insurance, demolition, drywall, millwork, doors, windows, paint, carpet. Additionally, there will be office furniture upgrades for the new space.

Budget Justification:

Saskatoon Land will be funding this capital project using excess funds from our operations – having no mill rate impact. There will be an amount that will be transferred to the project from our 2023 excess funds from operations. The remaining funding will be provided from excess funds from our 2024 operations via a contribution to capital.

Project Notes:

The planned procurement method for this project includes internal staff (due to expertise of existing staff) and external contractors (who have specialized expertise).

Project Detail	Budget	Budget	Plan	Plan	Plan
Expenditure / Funding ('000s)	2024	2025	2026	2027	2028
GROSS COST DETAILS					
Saskatoon Land-Leasehold Improvements	\$554				
Total	\$554				
FINANCING DETAILS					
Operating Fd Contrib	(\$554)				
Total	(\$554)				