



City of
Saskatoon
Office of the City Clerk

222 - 3rd Avenue North
Saskatoon, SK S7K 0J5

ph 306•975•3240
fx 306•975•2784
November 30, 2011

- His Worship Mayor D. Atchison
- Councillor C. Clark
- Councillor R. Donauer
- Councillor B. Dubois
- Councillor M. Heidt
- Councillor D. Hill
- Councillor A. Iwanchuk
- Councillor M. Loewen
- Councillor P. Lorje
- Councillor T. Paulsen
- Councillor G. Penner

Dear Council Members:

***NOTICE OF SPECIAL MEETING OF CITY COUNCIL
2012 BUSINESS PLAN AND PRELIMINARY OPERATING AND
CAPITAL BUDGETS REVIEW***

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

**DATE: TUESDAY, DECEMBER 6, 2011
WEDNESDAY, DECEMBER 7, 2011**

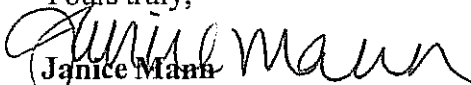
TIME: 5:30 P.M.

PLACE: COUNCIL CHAMBERS

A copy of the agenda is attached.

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

Yours truly,


Janice Mann
City Clerk

JM:smm

Attachment

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

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AGENDA

SPECIAL MEETING OF CITY COUNCIL 2012 BUSINESS PLAN AND PRELIMINARY OPERATING AND CAPITAL BUDGETS REVIEW

TUESDAY, DECEMBER 6, 2011, AND WEDNESDAY, DECEMBER 7, 2011,
AT 5:30 PM., IN COUNCIL CHAMBERS

1. **Minutes** – of Budget Committee meeting held on December 14, 2010.
2. **2012 Business Plan and Preliminary Operating and Capital Budgets**

Members of City Council have previously received the following documents:

- Investing in What Matters – 2012 Business Plan and Preliminary Operating and Capital Budgets
- 2012 Capital Budget Details (Supplement to the 2012 Preliminary Budget)
- Land Development (Supplement to the 2012 Preliminary Budget)

Attached is a listing of the order in which the budget will be reviewed.

COMMUNICATIONS

Attached are copies of the following communications:

- i) Len Boser, dated November 21, 2011, requesting to address City Council on the subject of snow removal.
- ii) Shellie Mitchener, Secretary of the Saskatoon Accessibility Advisory Committee, dated November 28, 2011, requesting that Robin East and Cindy Xavier address City Council on various issues relating to accessibility.
- iii) Chase Seale, dated November 30, 2011, requesting to address City Council regarding the City's cycling infrastructure.
- iv) Gord Androssoff, dated November 30, 2011, requesting to address City Council regarding cycling.
- v) Letters from the following individuals expressing support for the cycling infrastructure budget:
 - Wayne MacDonald
 - Goya Ngan
 - Chris Friesen

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SPECIAL MEETING OF CITY COUNCIL
December 6 and 7, 2011
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- Liz James
- Sue Ashburner
- Mercedes Martinson

vi) Doreen Wilson, dated October 11, 2011.

vii) Patrick Falastein, dated November 24, 2011.

viii) Conrad Jantzen, dated November 25, 2011.

ix) Andrew Koehn, dated November 27, 2011.

x) Virginia Labbie, Senior Policy Analyst, Canadian Federation of Independent Business, dated November 30, 2011.

The following additional information is provided for the Committee's reference:

- a) 2001 – 2011 Full Time Equivalent Employees Comparison
(File No. CK. 4500-1)

Attached is a report of the General Manager, Corporate Services Department dated November 21, 2011 providing a comparison of full-time equivalent employees from 2001 to 2011, including Boards and Commissions.

- b) Property Tax Deferral Program for Low-Income Seniors
(File No. CK. 1930-1)

Attached is a report of the General Manager, Corporate Services Department dated November 4, 2011 recommending implementation of a property tax deferral program for low-income senior citizen homeowners.

- c) Repaid Productivity Improvement Loans 2011
(File No. CK. 1750-1)

Attached is a report of the General Manager, Corporate Services Department dated November 25, 2011 identifying the extent to which the objectives of the productivity improvement loans were achieved and the use of the retired debt funds.

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SPECIAL MEETING OF CITY COUNCIL
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SASKATOON PUBLIC LIBRARY

- d) Saskatoon Public Library
Page 71

Attached is additional information provided by the Saskatoon Public Library.

MAJOR PROJECTS UNFUNDED

- e) 2012 Capital Unfunded Projects – Page 288
(File No. CK. 1702-1)

Attached is a report of the General Manager, Corporate Services Department dated November 21, 2011 regarding the above.

Also attached is a report of the General Manager, Infrastructure Services Department dated October 26, 2011 regarding the TCU Place Fire Suppression Project. (File No. CK. 620-3)

COMMUNITY SUPPORT

- f) Restorative Action Plan
Community Support Business Line – Page 75
(File No. CK. 5000-1)

Attached is a letter dated June 27, 2011 from Joanne Sproule, Secretary to the Board of Police Commissioners, requesting that Council consider an increase in funding to provide for one additional school under the Restorative Action Plan.

- g) Accessibility Ramps
Community Support Service Line – Page 80
(File No. CK. 6220-1)

Attached are copies of the following:

- Letter dated March 31, 2011 from the Secretary of the Saskatoon Accessibility Advisory Committee which the Executive Committee, at its meeting held on April 11, 2011, resolved be referred to City Council during its budget review deliberations.
- Clause 1, Report No. 9-2011 of the Planning and Operations Committee which was adopted by City Council at its meeting held on June 27, 2011.
- Report of the General Manager, Infrastructure Services Department, dated November 15, 2011.

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SPECIAL MEETING OF CITY COUNCIL
December 6 and 7, 2011
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- h) Meewasin Valley Authority
Community Investments and Support Service Line – Page 83
(File No. CK. 180-6)
-

Attached is a report of the General Manager, Corporate Services Department dated August 3, 2011 in response to a letter from the Chair of the Meewasin Valley Authority requesting additional funding. This report was considered by the Executive Committee during its special service-review meeting held on September 7, 2011 and it was resolved that any funding increases be deferred until the Province declares its 2012/2013 funding intent to the MVA.

POLICING

- i) 2012 Police Operating and Capital Budget Estimates
Saskatoon Police Service – Page 257
(File No. CK. 1711-2)
-

Attached are reports of the Chief of Police dated September 28, 2011 and October 12, 2011, submitted by the Board of Police Commissioners, regarding the preliminary capital and operating budget estimates of the Saskatoon Police Service.

URBAN PLANNING AND DEVELOPMENT

- j) Central Avenue Streetscape Improvement Plan
Urban Design Service Line – Page 108
(File No. CK. 4125 -15)
-

Attached is a copy of Clause 3, Report No. 17-2011 of the Planning and Operations Committee which was adopted by City Council at its meeting held on November 21, 2011.

CORPORATE ASSET MANAGEMENT

- k) Equipment Replacement Deficit Funding
Vehicle and Equipment Services Service Line – Page 115
(File No. CK. 1390-1)
-

Attached is a report of the General Manager, Infrastructure Services Department dated October 26, 2011 regarding the above matter.

FIRE AND PROTECTIVE SERVICES

- l) Community Clean-Up Program
Fire and Protective Services – Page 124
(File No. CK. 7830-1)

Attached is a copy of Clause C1, Administrative Report No. 7-2011 which was considered by City Council at its meeting held on April 18, 2011. Council resolved that it continue its support of the current Community Clean-up Program and that the Administration consult with other communities regarding the program and report to the 2012 Operating Budget process.

CORPORATE GOVERNANCE AND FINANCE

- m) Revenue – Tax Searches and Certificates
Corporate Governance and Finance Business Line – Page 127
(File No. CK. 1720-1)

Attached is a report of the Administration and Finance Committee dated November 28, 2011 regarding the above.

ENVIRONMENTAL HEALTH

- n) Funding for Pesticide Reduction Education Program
Waste Reduction and Resource Recovery Service Line – Page 162
(File No. CK. 175-9)

Attached is a letter dated November 21, 2011 from Dr. Sean Shaw, Chair of the Saskatoon Environmental Advisory Committee, expressing support for the above-noted program.

UTILITIES

- o) Exception to Policy – 2012 Grants in Lieu of Taxes
Policy C03-005, Cross Charges Levied on Civic Utilities and Boards
Wastewater Utility Service Line – Page 179
(File No. CK. 7500-1)

Attached is a report of the General Manager, Utility Services Department dated November 18, 2011 regarding the above.

RECREATION AND CULTURE

- p) TCU Place Service Line – Page 222
(File No. CK. 1711-4)

Attached is a letter dated October 27, 2011 from Don Ravis, President, TCU Place Board of Directors, submitting the 2012 TCU Place Operating and Capital Budgets.

TRANSPORTATION

- q) Low-Income Transit Passes
Transit Service Line – Page 232
(File No. CK. 1905-7)

Attached is a letter dated September 27, 2011 from Lesia Payne which was submitted to City Council on October 11, 2011 and referred for consideration during the budget review process.

- r) Transit Service Adjustments
Transit Service Line – Page 232
(File No. CK. 7310-1 x1905-7)

Attached is a report of the General Manager, Utility Services Department dated November 18, 2011 regarding the above.

- s) Sound Attenuation Program Update
Transportation Services Service Line – Page 237
(File No. CK. 375-2)

Attached is a report of the General Manager, Infrastructure Services Department dated November 23, 2011 regarding the above.

- t) Capital Project 1137 – Bicycle Facilities
Bicycle Network Plan Update
Transportation Services Service Line – Page 237
(File No. CK. 6000-5)

Attached is a report of the General Manager, Infrastructure Services Department dated November 22, 2011 regarding the above.

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SPECIAL MEETING OF CITY COUNCIL
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- u) Road Preservation
Road Maintenance Service Line – Page 241
(File No. CK. 1700-1)

Attached is a report of the General Manager, Infrastructure Services Department dated September 23, 2011 which was considered by the Executive Committee at its meeting held on October 5, 2011 and referred to City Council for consideration during 2012 budget deliberations.

- v) Capital Project 2044 - Gravel Street Upgrades
Road Maintenance Service Line – Page 241
(File No. CK. 6315-1)

Attached is a copy of Clause 8, Report No. 14-2011 of the Planning and Operations Committee, which was adopted by City Council at its meeting held on October 11, 2011.

- w) Sunday Metered Parking
Parking Service Line – Page 250
(File No. CK. 6120-3)

Attached are copies of the following:

- Report of the Administration and Finance Committee dated November 15, 2011.
- Letter dated November 16, 2011 from Carolyn Schur
- Letter dated November 23, 2011 from Chad Sawatzky, Chair, Parish Pastoral Council, St. Paul's Cathedral
- Letter dated November 23, 2011 from Pastor Randy Meissner, Zion Evangelical Lutheran Church
- Letter dated November 27, 2011 from Pearl Williams

2.

2012 Schedule - Business Plan and Budget Review

All meetings will be open to the public and will be held in Council Chambers.

Tuesday, December 6 – 5:30 pm and Wednesday, December 7 – 5:30 pm

ORDER OF REVIEW:

Business Plan and Budget Overview – Murray Totland

Land Development

Saskatoon Public Library

Reserve For Capital Expenditure (RCE) Projects

Major Projects Unfunded List

Community Support

Police Service

Urban Planning & Development

Corporate Asset Management

Fire and Protective Services

Corporate Governance & Finance

Environmental Health

Utilities

Recreation & Culture

TCU

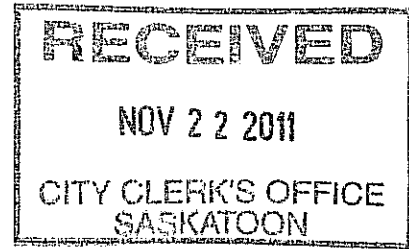
Credit Union Centre

Mendel Art Gallery

Transportation

Taxation

6290-1



NOVEMBER 21, 2011

CITY HALL...CITY OF SASKATOON
SASKATOON, SK

RE: SNOW REMOVAL...Downtown Intersections

SNOW REMOVAL Increasing the budget

REQUEST TO SPEAK AT BUDGETARY REVIEW

LEN BOSER 102 405 5TH AVE NORTH, S'TOON, SK. S7K 6Z3 955 5051

Please consider my request to speak briefly at the budgetary review process to be held by the budgetary review committee.

Regards,

LEN BOSER



City of
Saskatoon
Office of the City Clerk

222 - 3rd Avenue North ph 306•975•3240
Saskatoon, SK S7K 0J5 fx 306•975•2784

ii)

November 28, 2011

His Worship and Members of City Council

Re: Items for Budget Review
Saskatoon Accessibility Advisory Committee
(File No. CK. 1704-5)

The Saskatoon Accessibility Advisory Committee has interest in a number of items on the upcoming Budget Review agenda and is requesting for its Chair, Robin East, and member, Cindy Xavier, to address City Council regarding the following items:

1. Capital Project for a destination Accessible Playground – in W.W. Ashley Park – Project 2354
2. The Corporate Accessibility Capital Project funding primarily for curb ramps, audible pedestrian signals, facility accessible audits, facility upgrades needed to address accessibility – Project 1963
3. The Capital project to upgrade the City Website and in doing this project ensure that the website complies with the World Wide Web Consortium (W3C) standards for Accessibility – Project 2510.
4. Support for the report identifying the need for additional operating money to fund the cost of an enhanced level of snow removal in the downtown area

Yours truly,

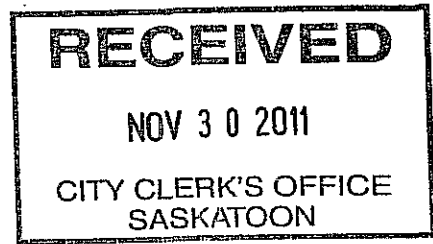
A handwritten signature in cursive script that reads "Shellie Mitchener".

Shellie Mitchener, Committee Secretary
Saskatoon Accessibility Advisory Committee

SM:rmr

6005-19
iii)

From: CityCouncilWebForm
Sent: November 30, 2011 9:26 AM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Chase Seale
403-73 24th st E
Saskatoon
Saskatchewan
S7K 0K3

EMAIL ADDRESS:

chase.a.seale@gmail.com

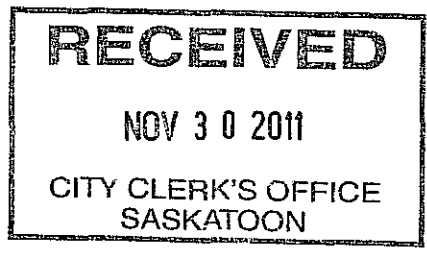
COMMENTS:

I would like to speak at Budget deliberations about the importance of cycling infrastructure to make our city safer for cyclists and environmentally healthy. I will present with two friends, Noni Hanson-Pastran and Mathieu Ouellet.

thanks

6000-5
iv)

From: CityCouncilWebForm
Sent: November 30, 2011 9:48 AM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Gord Androsoff
901-6th Avenue North
Saskatoon
Saskatchewan
S7K2T3

EMAIL ADDRESS:

tremblingaspen@sasktel.net

COMMENTS:

Re: Budget Committee December 6, 2011

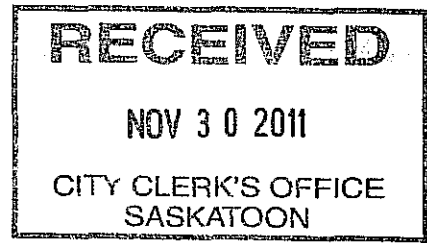
I am writing on behalf of Saskatoon Cycles. Either myself or a member of the Saskatoon Cycles Executive would like to speak at Budget Committee on Tuesday December 6th, 2011.

Best regards,

Gord Androsoff
Chair, Saskatoon Cycles Outreach Committee

6000-5
V)

From: CityCouncilWebForm
Sent: November 30, 2011 12:33 PM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Wayne MacDonald
1617 Sommerfeld Ave.
Saskatoon
Saskatchewan
S7H 2S5

EMAIL ADDRESS:

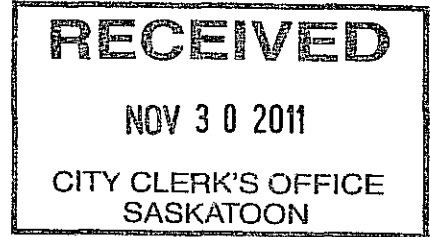
macd@sasktel.net

COMMENTS:

I am writing to express my support for the \$500,000 allocated in the 2012 budget for cycling. The adage 'truth is in the detail' is particularly true for cyclists. I am a bike commuter, as often as it is reasonable, and as such I am regularly surprised by the awkward and often hazardous details of a bike commute such as: the heavy sand and gravel, in the summer, on the Preston bike lane north of 14th; the lack of logical bike access to the Broadway bridge when approaching from the southwest and to the new pedestrian bridge when approaching from the road on the west side of the river; the lack of dedicated bike routes safely placed between the curb and parked cars, away from moving traffic; the absence of an adequate tie-in between Preston Avenue north and the bike lane extending east from the freeway-pedestrian bridge. I'm sure all bike commuters can add to this list. The inclusion of this budget item as proposed is important so that adequate research, that includes the experience of cyclists, can lead the way to making Saskatoon a vibrant, environmentally sustainable and people friendly year-round city.

Wayne MacDonald

From: CityCouncilWebForm
Sent: November 30, 2011 9:49 AM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Goya Ngan
305 Main Street
Saskatoon
Saskatchewan
S7N 0B6

EMAIL ADDRESS:

g.ngan@gmx.net

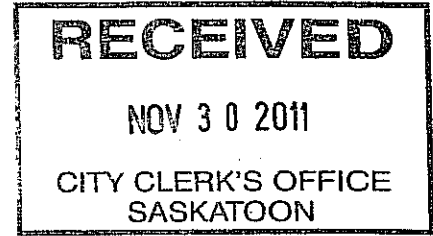
COMMENTS:

Please increase the City's cycling infrastructure budget to \$500,000 per year (I might argue that it could be higher). Many people like myself would use a bicycle more often to get around if it was a safer alternative than it is now. That would mean fewer cars on the road and less traffic for those who must or wish to continue to drive. So it is a win/win situation.

I will add that I am passionate about this and will certainly be choosing election candidates who support cycling in Saskatoon.

6000-5.

From: CityCouncilWebForm
Sent: November 30, 2011 8:59 AM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Chris Friesen
242 O'Brien Crt
Saskatoon
Saskatchewan
S7K 5K6

EMAIL ADDRESS:

cbf123@mail.usask.ca

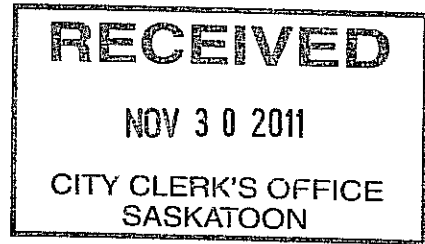
COMMENTS:

As a regular cyclist I affirm the decision in the preliminary budget to devote \$500000 towards improving the state of affairs for cyclists in Saskatoon. I ask the Council to ensure that this amount is retained in full in the final budget and is continued in following years.

I live in Silverwood Heights, only a few blocks from the river. I enjoy taking my two young sons in a bike trailer for a ride along the river, or to the public library, to the mall, or to visit relatives. Having safe and well-maintained cycling routes makes this easier and much more relaxing.

I also regularly use my bike to run errands, taking roads that I wouldn't dare travel with a kiddie trailer. Improved bike routes would allow me to take them along for at least some of these trips.

From: CityCouncilWebForm
Sent: November 30, 2011 8:50 AM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Liz James
915 University Drive
Saskatoon
Saskatchewan
S7N0J9

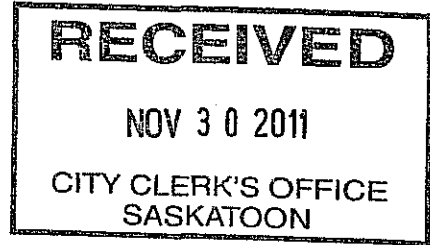
EMAIL ADDRESS:

COMMENTS:

I just wanted to say how thrilled I am to hear about the increased funding going towards cycling initiatives. I am the mother two boys, 6 and 8, and we have gotten rid of one car and started commuting by bicycle. It's not always safe for the boys--I am very much looking forward to improved infrastructure for cyclists!

6000-5

From: CityCouncilWebForm
Sent: November 30, 2011 7:33 AM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Sue Ashburner
18 Dunning Cres,
Saskatoon
Saskatchewan
S7J 2S5

EMAIL ADDRESS:

s.ash@sasktel.net

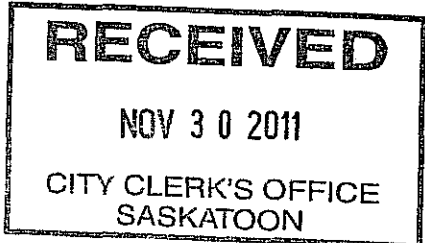
COMMENTS:

As a long standing cyclist in Saskatoon and a member of the executive of the Horizon Cycling club, I fully support the spending of \$500,000 annually in the development and maintenance of safe cycling routes in our great city! Over the years, I've witnessed many near-injury encounters between cyclists and vehicles due to heavy traffic, poor/or no bike routes and aggressive drivers. Since we need to encourage more bike commuters and fewer vehicles on our overcrowded roads please continue to support the development of better bike routes and/or dedicated bike routes in Saskatoon.

Thanks
Sue A

6000-5.

From: CityCouncilWebForm
Sent: November 30, 2011 4:09 AM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Mercedes Martinson
121 111th Street
Saskatoon
Saskatchewan
S7N 1T1

EMAIL ADDRESS:

m.scott@usask.ca

COMMENTS:

Hello Mayor Atchison,

As a constituent in Sutherland, I urge you to support the \$500,000 cycling infrastructure allowance in the 2012 budget.

Cycling is the primary mode of transportation for my family, twelve months of the year. The city's current cycling infrastructure is grossly inadequate.

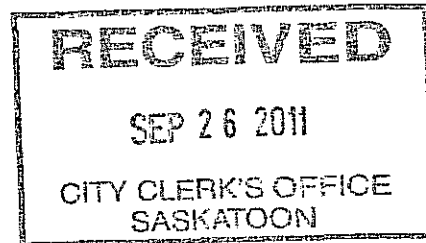
When I get on my bicycle, I fear for my safety. Many routes are completely inaccessible in the winter months. I am not the only winter rider I see out there, and even with studded tires, I find the road conditions to be hazardous.

With the increasing costs of fuel and sometimes unaffordable transit system, more and more people are relying on cycling as a primary mode of transportation. This requires improvements to the cycling infrastructure, which will in turn encourage more people to choose this environmental alternative that not only saves them money, but improves their health.

Thank you,
Mercedes Martinson

vi)

From: CityCouncilWebForm
Sent: September 24, 2011 12:10 PM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Doreen Wilson
44 Hoeschen Cres.
Saskatoon
Saskatchewan
S7J 2T1

EMAIL ADDRESS:

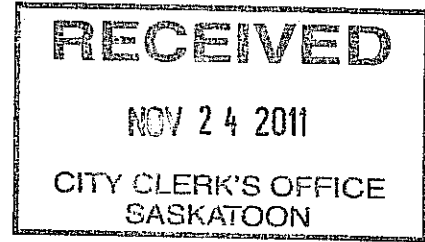
doreenwilson@sasktel.,net

COMMENTS:

I am definitely not in favour of adding on a additional amount to the registration fees on our vehicles to help pay to refurbish our streets in the city. You know you have a lot of senior citizens in Saskatoon, and need their vehicles, and are on fixed incomes, think of them for a change. If you would quit work on building these walls for sound barriers where they are not necessary, and where residents of the city do not want them, there would be some money for the above. Also, stop spending so much money on River Landing. As you are planning to put so many buildings on River Landing, parking is going to be a nightmare. You are cramming too many buildings in one place. It's going to look like the nightmare that is on Preston Ave., & Armistice Way. Cement City. Fire trucks, moving vans cannot even get in there, absolutely ridiculous! If you think the public is going to want to visit the art gallery when it gets built there, forget it. I understand you are going to have underground parking, big deal, it will cost an arm and a leg. Leave the Art Gallery where it is, it has a beautiful setting! Listen to the residents of the city instead of doing your own thing for a change. Not only that, the residents of the city should get a break in the watering season on the Residential Sewer charge. For gosh sake, you want people to keeps their yards up, and contribute to keeping Saskatoon beautiful, but you won't give us a break on our water bills. You also want seniors to live in their homes for as long as possible, but you won't give us a break on our water bills, especially those who are on fixed incomes. A reply would be appreciated. Thanks
Doreen Wilson

1905-5. VII)

From: CityCouncilWebForm
Sent: November 24, 2011 9:26 AM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Patrick Falastein
135 Beckett Green
Saskatoon
Saskatchewan
S7N 4W6

EMAIL ADDRESS:

COMMENTS:

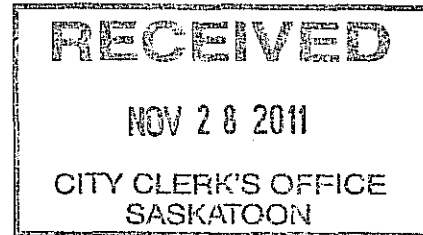
To Saskatoon City Council,
My name is Patrick Falastein, I live in Ward 10. This is the first time I've ever written a letter to a city council.
The cause for my concern has to with the fiscal stewardship of Saskatoon. This council, in my opinion, is unfocused in spending tax dollars resulting in piece-meal work and the ever pressing need to increase taxes. What is this council's vision for Saskatoon? Do you have specific goals that can be measured or are the goals "the best we can be"?

I want to know why my taxes have risen year over year while I receive a decrease in the quantity and quality of service provided. I want to know why parcel y was sold at sustainably less than market value.
The most recent proposed property tax hike has been explained as going largely towards police services. What's being implied is that more police reduce crime. The reality is that this money is going towards a new police station. Ironically, this council has cut services to things that actually reduce crime - affordable leisure, affordable transport, and affordable housing. While beefing up those who treat crime after it's occurred.
I am disappointed with the quality of governance I am seeing from this council and I would encourage you all to develop a collective vision for Saskatoon, set measureable goals, and let's move forward.

Thank-you
Patrick Falastein

viii
1920-1

From: CityCouncilWebForm
Sent: November 25, 2011 8:22 PM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Conrad Jantzen
3131 33rd St W
Saskatoon
Saskatchewan
S7L 0X8

EMAIL ADDRESS:

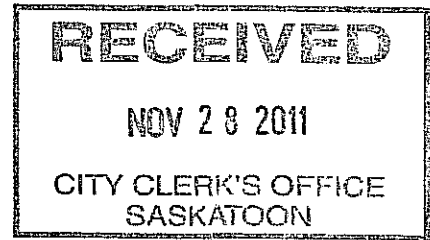
cjantzen@shaw.ca

COMMENTS:

I've heard that property taxes are expected to increase by approximately \$70/year. When I consider all the benefits and services that I receive, and the development and growth of Saskatoon, I feel that my taxes are a very small price to pay. I appreciate your dedication to limiting the increase in taxes and to using public money carefully and responsibly. If we want the services, I understand that we need to pay for them in one way or another.

1500
(X)

From: CityCouncilWebForm
Sent: November 27, 2011 11:24 PM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

andrew koehn
542 david knight way
saskatoon
Saskatchewan
s7k5m4

EMAIL ADDRESS:

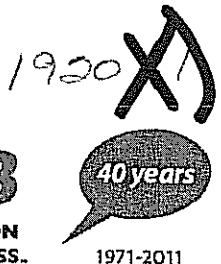
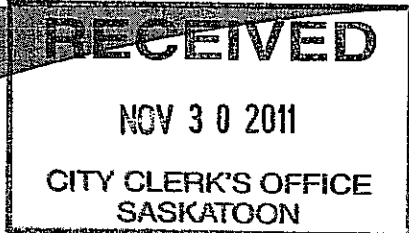
president@silverwoodcommunity.org

COMMENTS:

The city has not demonstrated a competent attempt at reducing administrative costs. In order to promote tax increases the city must demonstrate a sincere attempt at implementing cost saving measures. Increases due to an ever increasing over-budgeted, wasteful police station building plan are indicative of a wasteful budget that shows fiscal irresponsibility when others are forced to try and save and reduce expenditure. The city plan for police station has changed many times and is not what residents want. Not only is the building frivolous and its expenditure increasing, it is causing the police to try and harass citizens with over-ticketing revenue generation tactics and ticket quotas to help subsidize the grandiose wasteful building plan. Instead of harassing citizens they are neglecting the very serious criminal elements infesting this community.

The statistics are played by the city to show the crime going down , when in fact it is changing and unquantifiable due to the new type of internet fraud and online criminal presence in technology that the police service is ignoring. A good plan is to reduce the cost of materials being used in the new police station and capping the expenditure instead of building a facility that is not based in an un limited budget. The fact is the city could have used the old facility and the old post office (retrofit) and saved a pile of money.

The city is neglectful with its infrastructure maintenance and the public roads are an embarrassment and dangerous, considering the capital entering the Saskatoon economy. The recycling program here is also an embarrassment and obviously a green plan for Saskatoon's children is not a priority. Spending taxpayers money unchallenged, is what has built a nationwide critical crisis in financial budgets beginning at the civic level of Saskatoon.



CFIB
CANADIAN FEDERATION
OF INDEPENDENT BUSINESS.
2400 College Avenue, Suite 101
Regina, Saskatchewan S4P 1C8

November 30, 2011

Re: City of Saskatoon's Proposed 2012 Operating Budget

Dear Mayor Atchison and Councillors:

On behalf of the Canadian Federation of Independent Business (CFIB) and our Saskatoon members, we would like to provide you with our views on the City of Saskatoon's proposed 2012 Operating Budget.

We are also pleased to provide Council with a copy of CFIB's latest research report, *WANTED: Property Tax Fairness*, which is the fourth in a series of CFIB reports on municipal property taxes in Saskatchewan. We believe this report is very timely and we hope you find it helpful as you work to finalize the City of Saskatoon's 2012 Operating Budget in the coming weeks.

CFIB's report provides a summary of the municipal tax gap and total tax gap for 63 municipalities across Saskatchewan. As you know, the property tax gap measures the difference between commercial and residential tax rates applied to commercial and residential properties of the same value. We recognize the City of Saskatoon has worked hard to reduce its property tax gap and achieved its ten year strategic plan to reduce the property tax ratio to 1.75, however, being competitive is a moving target. CFIB encourages the City to continue to narrow this ratio by implementing many of CFIB's recommendations contained in this latest report.

Given Saskatoon small business owners currently pay 1.75 times the property taxes of residential property owners, our members are concerned the City of Saskatoon is considering another property tax hike for 2012 of 4.71 per cent and an increase in operational spending to \$345.3 million - an increase of \$19.9 million or 6 per cent over 2011 expenditures of \$325.4 million.

We are also very concerned that the City of Saskatoon's property tax hikes continue to eat into provincial education property tax relief. While the Province of Saskatchewan has taken important steps forward toward reforming education financing, we worry those education property tax savings delivered in recent years are quickly being eroded by Saskatchewan municipalities introducing property tax hikes.

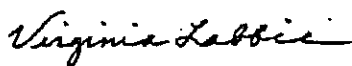
In 2011-12, the Government of Saskatchewan committed one full point of the Provincial Sales Tax (PST) or \$216.8 million to municipalities through the Municipal Operating Grant (MOG). This is an increase of 70 per cent from 2007-2008 levels. As Saskatchewan's economy grows, so too will the revenue share to municipalities. In fact, as stated in the City of Saskatoon's operating budget, the City will receive a record \$41.5 million from the Government of Saskatchewan in 2012, up from \$17.7 million in 2007-08. With the province providing this long-term, sustainable and predictable revenue sharing, CFIB believes the City of Saskatoon should use this revenue prudently and work to avoid a property tax hike in 2012.

While we recognize the proposed police budget accounts for a full 3.02 points and firefighting costs add another 0.74 points of the 4.71 per cent increase, we agree with those Saskatoon Councillors who support sending the budget back, specifically to review the policing portion. We also believe the City of Saskatoon could avoid a property tax increase by acting on a number of the following key recommendations to further contain costs:

1. **Continue to reduce the commercial-to-residential property tax gap.**
2. **Limit year-over-year spending growth to a maximum of inflation plus population growth and ensure the funds from the Province's Municipal Operating Grant are used prudently.**
3. **Continue to review current programs and services with a view to identifying programs and service areas that can be eliminated, streamlined, contracted out to the private sector, or sold.** While we commend the City of Saskatoon for finding \$1.7 million in savings through its service review, small business owners believe that more can be done and that the City should focus more on core services.
4. **Introduce a plan to reduce the size and cost of the municipal civil service.**
 - **Introduce a plan to reduce the size of the civil service (primarily through attrition).** The 2010 Saskatchewan Budget introduced a plan to reduce the size of the provincial civil service by 15 per cent over four years through attrition. The provincial government is urging all governments and third party partners to also do more with less and find efficiencies. CFIB believes municipalities could achieve this by reducing the size of their civil service. A recent CFIB survey revealed 60 per cent of Saskatchewan respondents agreed Saskatchewan municipalities should introduce a plan to reduce the size of their civil service. Supporters say it would result in smaller, more effective and efficient municipal governments. Only 16 per cent disagreed, 24 per cent were undecided on the issue.
 - **Develop a long-term strategy to narrow the wages/benefits disparity (24.0%) between public and private sector employees.** It is a fiscally worthwhile goal. Some will say that every efficiency has been identified at the City of Saskatoon and that every stone has been turned. However, one missing part of the debate are the costs associated with public sector wages and benefits.
5. **Work towards additional revenue sharing, rather than new taxing authority or provincial tax increases to finance municipal infrastructure (e.g. Vehicle tax).** Small business owners believe a provincial tax increase such as a Vehicle Tax is unnecessary and has called on the Government of Saskatchewan to reject calls for such tax increases.
6. **Consider the introduction of a base tax for all homeowners.** When surveyed, 70 per cent of small business owners agreed a base tax for basic core services should be implemented for all homeowners. CFIB believes that local government services are enjoyed by all taxpayers and the costs must be shared by all taxpayers.

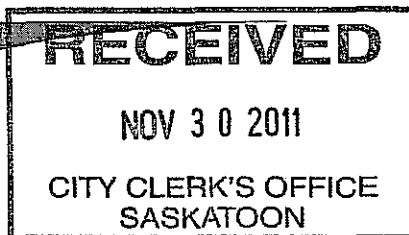
We thank you for considering the views of the Saskatoon small business community as you deliberate and work to finalize the 2012 Operating Budget. As you know, small businesses are the backbone of the City and the local economy and property tax hikes impact a business' ability to grow and create jobs. If you have any questions please do not hesitate in calling our office at 306-757-0000.

Respectfully submitted by,



Virginia Labbie
Senior Policy Analyst, Saskatchewan and Agri-business

Enclosure



Research

November 2011

WANTED: Property Tax Fairness

A small business perspective on commercial-to-residential property tax inequities in Saskatchewan

*Jason Penner, Public Policy and Entrepreneurship Intern, Saskatchewan
Virginia Labbie, Senior Policy Analyst, Saskatchewan and Agri-Business*

On average, commercial property owners in Saskatchewan pay two times the property taxes of their residential counterparts. In some instances, commercial property owners pay upwards of three times as much property tax as residential property owners. While the province has taken important steps forward toward reforming education financing, there is much more work to be done by municipal governments. If Saskatchewan plans on maintaining its recent economic momentum, it is important that municipal governments find a far more fair and equitable balance between the commercial and residential share of property taxes so business owners can continue to succeed and grow in communities across Saskatchewan.

Introduction

Saskatchewan's small business community is disproportionately taxed in comparison to residential property owners in the province. On average, businesses in Saskatchewan municipalities of over 1,000 people pay two times the amount of property taxes paid by residents on an equivalently valued property. This difference in taxes paid among businesses and residents is referred to as the "property tax gap", which measures the magnitude of property tax levied on a commercial property relative to a residential property in a municipality. Despite there being a property tax gap in every Saskatchewan municipality, there still remains no relationship between taxes paid and services received.

This is the fourth in a series of CFIB reports that takes a closer look at property taxes in Saskatchewan. In this report, both the municipal and total (municipal property taxes plus education property taxes) property tax gaps are examined for 63 municipalities across the province. Unfortunately for small business owners, the findings indicate that there has been very little progress in narrowing property tax gaps in Saskatchewan from 2009 levels – the vast majority of the province's municipalities (46) saw their municipal and total property tax gaps either worsen or stay the same in 2010.

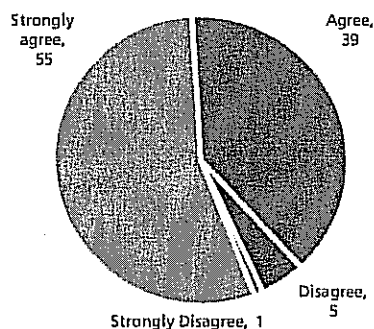
This report will analyze the municipal and total property tax gaps across Saskatchewan municipalities, explain some common misconceptions about commercial property taxation, and provide recommendations for creating a more equitable property tax system in Saskatchewan.

The Importance of Small Business

In early 2011, the CFIB, in partnership with Hewlett-Packard (Canada) Co. and Intel of Canada, Ltd. commissioned a set of two opinion polls through the Angus Reid Forum to better understand the public's opinions about small business, entrepreneurship and what it will take to ensure that Canada maintains a vibrant small business sector going forward. The two polls surveyed the general public as well as small business owners.

The public opinion poll found 94 per cent of Canadians admire entrepreneurs (see Figure 1) and also have a high amount of respect for small business owners. When asked to rank various institutions or groups, Canadians gave top marks to farmers and small business owners (see Figure 2). Small business scored 8.2 out of 10, and farmers, most of which are small businesses, scored 8.7 out of 10. Government and labour unions in comparison scored 5.3 and 5.1 out of 10 respectively.

Figure 1:
I admire entrepreneurs (% response)



Source: Angus Reid Forum poll (2,028 responses).

Figure 2:
How much respect do you have for each of the following in Canada? (mean, scale of 0 to 10 where 10 is the highest level of respect)

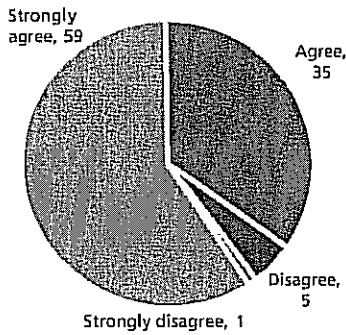


Source: Angus Reid Forum poll (2,028 responses).

A large proportion of Canadians felt a strong relationship between small business and their community with 94 per cent of respondents agreeing that small business is vital to their community (see Figure 3). This illustrates that Canadians recognize small businesses for more than just their contribution to the economy. In particular, businesses contribute to their communities through employing people locally (84 per cent), meeting the community's unique needs through the tailoring of products and services (63 per cent), donating goods and services (50 per cent) and acting as strong role models in the community (46 per cent) (see Figure 4). These poll results are also consistent with CFIB members' views which indicate that 85 per cent of members give back to their communities by donating time and money to local charities, events, sports teams, etc¹.

¹ See CFIB, *Secrets of entrepreneurial success*, April 2011.

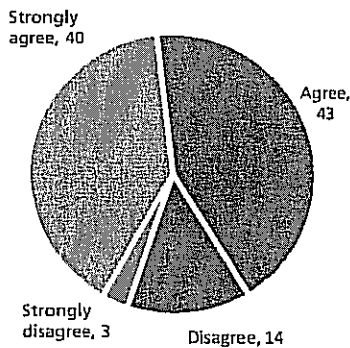
Figure 3:
Small business is vital to my community (% response)



Source: Angus Reid Forum poll (2,028 responses).

Even though small business is such a vital part of the community, 83 per cent of Canadians agree that governments of all levels undervalue the contributions of entrepreneurs and small business in Canada (see Figure 5). It is clear governments need to do a much better job of encouraging entrepreneurship. In a recent CFIB survey, small business owners gave poor marks to their local governments in their 'overall awareness of the small business sector'.

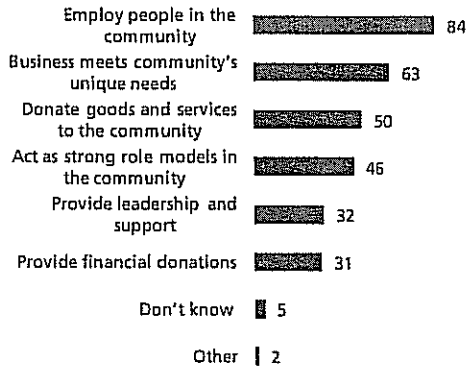
Figure 5:
Governments undervalue the contribution of entrepreneurs and small business in Canada (% response)



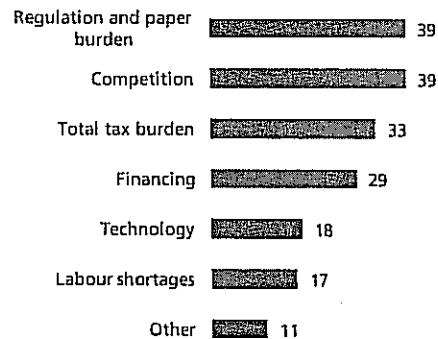
Source: Angus Reid Forum poll (2,028 responses).

The Angus Reid poll also surveyed small business owners on various aspects of being in business. When asked about the main challenges of running a business, regulation/paper burden and competition tied for first place as the greatest operating challenges (see Figure 6). However, total tax burden, which includes municipal and education property taxes, followed closely at 33 per cent. These are the areas that governments need to focus on to reduce barriers so businesses can continue to flourish, create jobs, support families and give back to their communities.

Figure 6:
What are the main challenges you face in running your business? (% response)



Source: Angus Reid Forum poll (2,028 responses).



Source: Angus Reid Forum poll (1,160 responses).

Current Economic Climate in Saskatchewan

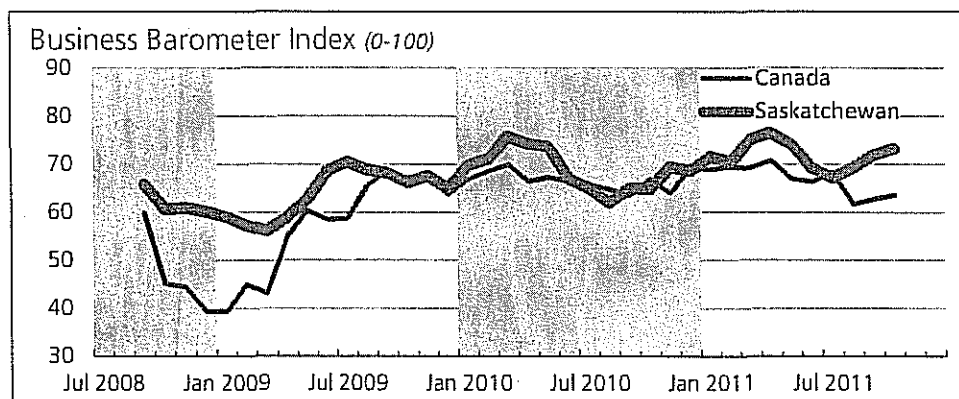
CFIB Monthly Business Barometer®

CFIB's Monthly Business Barometer® has shown to be an extremely accurate indicator of economic growth and is utilized by a number of financial institutions in Canada including Bloomberg, the Bank of Canada and Scotiabank. The Barometer shows optimism levels among business owners in Saskatchewan has remained relatively stable despite a number of global economic challenges. Tracked against GDP, the Barometer index closely reflects what is currently happening in the economy. Measured on a scale between 0 and 100, an index level above 50 means owners expecting their businesses' performance to be stronger in the next year outnumber those expecting weaker performance.

The Saskatchewan October 2011 CFIB Monthly Business Barometer® reveals optimism for the year ahead among small business owners in Saskatchewan increased to 73.2 from 71.9 in September, and 9.6 points above the national index of 63.6 (see Figure 7).

Figure 7:

CFIB Monthly Business Barometer Index (Saskatchewan vs. Canada)



Source: CFIB Business Barometer, October 2011.

Provincial highlights include:

- ▶ **Overall state of business:** Business performance: 61 per cent of businesses in Saskatchewan say the overall state of business is good (40 per cent nationally); 33 per cent say it is satisfactory (47 per cent nationally).
- ▶ **Employment plans:** 18 per cent of Saskatchewan businesses plan to increase full-time employment in the next 3-4 months (15 per cent nationally) and only six per cent plan to decrease (15 per cent nationally).
- ▶ **Major cost concerns causing difficulties for small business include:** fuel/energy costs (56 per cent), wage costs (49 per cent), tax/regulatory costs (48 per cent), and insurance costs (46 per cent).

With Saskatchewan small business owners among the most optimistic in Canada, it's critical all levels of government (federal, provincial and municipal) ensure their policies help fuel optimism, not dampen it.

Saskatchewan's Property Tax System

Property taxation is one of the oldest forms of taxation in Canada. Before the advent of income and sales taxes, municipal and provincial governments relied almost exclusively on the revenues provided by property-based taxation to fund things like municipal services and education systems. Even today, Canada is more dependent on property taxes than the majority of the industrialized world.² As the primary source of revenue for municipal governments, property taxes account for approximately ten per cent of total taxation in Canada.³

Income taxes, payroll taxes and sales taxes all rise and fall with fluctuations in income and consumption. Property taxes do not hold such a distinction. Every year, local governments vary tax rates in relation to the total assessed values of the properties in their jurisdiction in order to ensure they generate sufficient revenues. Property values, therefore, do not necessarily determine the amount of taxes paid by a property; rather they indicate how much one property will pay in relation to another.

Property taxes paid are affected by the decisions of three major participants – the provincial government, the Saskatchewan Assessment Management Agency (SAMA), and local governments (municipalities and separate school divisions).⁴

Provincial Government

In broad terms, the provincial government oversees the tax system. It determines broad-based classes of property according to type (e.g. range land, agricultural, residential, commercial and industrial) for provincial property tax purposes and determines the *percentages of value* to apply to those property taxes. The percentages of value are applied to the assessed value of properties, resulting in the taxable assessments for each property class. Table #1 shows the percentage of value applied to each property class.

Table 1:

Provincial percentage of value by property class

<i>Provincial Property Tax Classes</i>	<i>Percentage of Value</i>
Non arable (range) land and improvements	40%
Other agricultural land and improvements	55%
Residential land and improvements	70%
Commercial/industrial land and improvements	100%
Other industrial land and improvements (e.g. elevators, pipelines, railways)	75%

Source: SAMA, *How Property Assessment Works in Saskatchewan*, 2011.

² Organisation for Economic Co-operation and Development, *Revenue Statistics: 1965-2006*.

³ Ibid. As a point of comparison, the average across all OECD countries is 5.6 per cent.

⁴ In Saskatoon, Regina and Regina Beach, library boards also generate revenue through property taxes.

In 2009 the provincial government assumed more control over Saskatchewan's education property tax system. As of April 1, 2009, it became the Province's responsibility to set education property tax mill rates, which were previously set by local school boards. The provincially-set mill rates apply to all public school divisions and may also be used by separate school divisions. However, separate school divisions have the constitutional authority to levy property taxes to fund their educational system. It is important to note that, under the new system, commercial property has a higher mill rate than residential property. Thus, in all instances, commercial property owners pay more education property tax than residential property owners.

Furthermore, the provincial government provides authority for local governments to use "tax tools" at their discretion to set local property tax policy.

Saskatchewan Assessment Management Agency (SAMA)

SAMA establishes the rules and principles used in determining assessment values. Except for municipalities that have opted to conduct their own valuations⁵, SAMA also carries out assessment valuations for municipalities. There are three generally accepted techniques used to value property in a market value assessment system: the cost approach, the sales comparison approach and the property income approach which was introduced in 2009.⁶ The property income approach relies on property lease or rental information to determine the value of properties. This approach provides the assessment appraiser with an additional property valuation tool. Where applicable and practical, this approach to value is expected to increase the accuracy of commercial property assessment.⁷

It states in the SAMA 2010 Annual Report that SAMA co-ordinates a full revaluation of all properties in the province every four years to coincide with the new base date. The last revaluation of 2009 used June 30, 2006 as the base date. The upcoming revaluation in 2013 will update assessed values to reflect a new base date of January 1, 2011. Based on the strength of the real estate market between the 2006 and 2011 base dates, SAMA anticipates that assessment shifts will be higher than any revaluation since 1997⁸.

Local Governments

Municipalities use assessed values, along with the property classes and percentages of value set by the province, to establish mill rates based on their budget requirements. As noted above, municipal governments have a number of tax tools at their disposal.

One of those tools is *mill rate factors*, which allow municipalities to vary the mill rates between property classes. By applying these factors in the calculation of property taxes, municipalities are able to shift a greater share of local revenue requirements onto businesses. Municipalities that choose to vary mill rate factors by property class unanimously choose to place a greater burden on business compared to residential property.

In 2010, all 14 of Saskatchewan's cities⁹ had higher municipal mill rate factors on commercial properties compared to residential properties. In addition, of the 49 municipalities with a population greater than

⁵ These include Saskatoon, Regina, Prince Albert, Swift Current, and 14 other urban municipalities across Saskatchewan. (Source: SAMA, *2010 Annual Report*, 15.)

⁶ SAMA, *Revaluation 2009: Overview*.

⁷ SAMA, *The Income Approach to Value*.

⁸ SAMA, *2010 Annual Report*, 10.

⁹ The city of Lloydminster moved to Alberta assessment procedures starting on January 1, 2005. As a result it has been excluded from the current survey.

1,000, 34 had higher municipal mill rate factors on commercial properties. The remaining 15 treated both classes of property equally with regard to municipal mill rate factors.

As for education property taxes, the Government of Saskatchewan now sets education mill rates for public school divisions. Only separate school divisions have the authority to levy property taxes to fund their education system. However, in 2009 all of the minority faith boards of education opted not to levy their own mill rates. The next opportunity for these minority faith boards of education to revisit this decision is after their general election in October 2012¹⁰.

Additional tax tools available to municipalities include:

- ▶ **Base tax¹¹** – A set amount of property tax is levied, regardless of the assessment value of the property
- ▶ **Minimum tax¹²** – If the calculated municipal property tax is less than the minimum tax set by the municipality, the minimum tax is applied instead
- ▶ **Property tax phase-in provisions¹³** – Allows a municipality (cities only) to phase-in a tax increase or decrease for taxable property over a set period
- ▶ **Local property subclasses** – Municipalities can only apply tax tools to three property classes: agricultural, residential and commercial. However, cities can break these local property tax classes further if so desired. For example, Moose Jaw has a golf course property subclass.

The end result is a situation where commercial taxpayers are subsidizing residential property owners across Saskatchewan. The major contributing factors to the gap between residential and commercial taxes are:

- ▶ Provincially determined percentages of value used in arriving at taxable assessments
- ▶ Mill rate factors set by each municipality

In general, municipalities with more unbalanced property taxes have local governments that use mill rate factors more aggressively.

It is important to note that CFIB's fourth property tax report includes the base tax in its calculation of the 2010 municipal taxes which better reflects the total municipal tax load in the eight cities and 33 towns (with a population over 1,000) who applied a base tax to residential and/or commercial properties.

¹⁰ Government of Saskatchewan, *2011 Confirmed Education Property Tax Mill Rates*.

¹¹ In 2010, eight cities and 33 towns with a population over 1,000 applied a base tax to residential and/or commercial properties.

¹² In 2010, three cities and 21 towns with a population over 1,000 applied a minimum tax to residential and/or commercial properties.

¹³ In 2004, the provincial government removed the authority of towns, villages, resort villages, rural municipalities and Northern municipalities to phase in property taxes.

The Property Tax Gap

Municipal Property Tax Gap

The municipal property tax gap for each municipality is calculated as the total municipal property tax bill for a commercial property divided by the bill for a residential property. The basic calculation of municipal property taxes including the base tax is as follows:

Municipal Property Taxes =	Assessed Value	X	Provincial Percentage	X	Mill Rate	X	Mill Rate Factor	+	Base Tax
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Source: Government of Saskatchewan, Ministry of Municipal Affairs

Consider two properties valued equally at \$200,000 in the City of Moose Jaw, one being residential and the other being commercial. The uniform municipal mill rate in Moose Jaw in 2010 was 15.274 per \$1,000 of taxable property and the mill rate factors on residential and commercial property were 0.7948 and 1.1734, respectively. Moose Jaw does not have a base tax so it was not applied in this case (see Table 2).

The resulting municipal tax gap for the city of Moose Jaw is 2.11. Thus, commercial property owners paid \$1,885 more in municipal property taxes than residential property owners in Moose Jaw for the 2010 tax year.

Table 2:
Calculating the municipal property tax gap in Moose Jaw

	<i>Residential</i>	<i>Commercial</i>
Assessed Value	\$200,000	\$200,000
Provincial percentages	0.7	1.0
Taxable property	\$140,000	\$200,000
Mill rate (per \$1,000)	15.274	15.274
=	\$2,138.36	\$3,054.80
Mill rate factor	0.7948	1.1734
=	\$1,699.57	\$3,584.50
Base tax	\$0	\$0
Total tax bill	\$1,700	\$3,585
Municipal tax gap		2.11

Source: CFB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Education Property Tax Gap

The education property tax gap for each municipality is calculated as the total education property tax bill for a commercial property divided by the bill for a residential property. The basic calculation of education property taxes is as follows:

Education Property Taxes =	Assessed Value	X	Provincial Percentage	X	Education Mill Rate
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Consider the same two properties valued equally at \$200,000 in the city of Moose Jaw, one being residential and the other being commercial. In 2010, the provincially-set education mill rate for residential property was 10.08 per \$1,000 of taxable property. The commercial education mill rate for properties with a taxable assessment of less than \$500,000 was 12.25. Commercial properties with a taxable assessment of more than \$500,000 had a mill rate of 12.25 on the first \$499,999 of assessment and a mill rate of 15.75 on assessment between \$500,000 and \$5,999,999. Commercial properties with a taxable assessment above \$6,000,000 had an education mill rate of 18.55.

The resulting education tax gap for the city of Moose Jaw is 1.74 (see Table 3). Thus, commercial property owners paid \$1,039 more in education property taxes than residential property owners in Moose Jaw for the 2010 tax year.

This education property tax calculation is applicable to all municipalities across the province because the uniform mill rates do not change based on location.

Total Property Tax Gap

The total property tax gap for each municipality is calculated as the total property tax bill for a commercial property divided by the bill for a residential property. The basic calculation of total property taxes is as follows:

Total Property Taxes =	Municipal Property Taxes	+	Education Property Taxes
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When combining municipal and education property taxes, residential property owners in Moose Jaw paid a total tax bill of \$3,111 while commercial property owners paid \$6,035 in taxes for a property of the same value (see Table 4). The resulting total property tax gap for the city of Moose Jaw is 1.94, therefore, commercial property owners pay \$1.94 for every \$1.00 paid by residential property owners or \$2,924 more.

The following sections will be broken down into 2 separate sections:

- ▶ Municipal Property Taxes Across the Province
- ▶ Total Property Taxes (Municipal + Education) Across the Province

This allows us to compare property tax treatments at the municipal level and demonstrate how municipalities are performing in relation to each other. The total property tax section includes municipal and education property taxes and shows the total property tax bill for commercial property owners.

Table 3:
Calculating the education property tax gap in Moose Jaw

	<i>Residential</i>	<i>Commercial</i>
Assessed Value	\$200,000	\$200,000
Provincial percentages	0.7	1.0
Taxable property	\$140,000	\$200,000
Mill rate (per \$1,000)	10.08	12.25
=	\$1,411.20	\$2,450
Total tax bill	\$1,411	\$2,450
Education tax gap		1.74

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Table 4:
Calculating the total property tax gap in Moose Jaw

	<i>Residential</i>	<i>Commercial</i>
Municipal Property Tax Bill	\$1,700	\$3,585
Education Property Tax Bill	\$1,411	\$2,450
=	\$3,111	\$6,035
Total Property Tax Bill	\$3,111	\$6,035
Total tax gap		1.94

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Municipal Property Taxes Across the Province

In 2010, Saskatchewan commercial property owners paid anywhere from \$1.21 to \$5.00 for every dollar in municipal property taxes paid by homeowners. On average, business owners in Saskatchewan paid 2.25 times the amount of municipal property taxes paid by residents (see Appendix A).

A comparison of commercial municipal property tax bills across municipalities provides even more evidence of the inequalities businesses face around the province. Across Saskatchewan, municipal property taxes on a commercial property with an assessed value of \$200,000 ranged from \$1,890 in White City to \$12,630 in Kamsack in 2010 (see Appendix B). The following section compares the municipal property tax gaps of cities and towns over 1,000 by economic region. Out of the 63 municipalities examined in this study, only 17 improved their municipal tax gap in 2010. For an overall province-wide ranking of the municipalities, refer to Appendix A.

Cities¹⁴

Commercial property owners in every Saskatchewan city subsidize residential property owners by paying almost double and as much as four times the amount of municipal taxes on properties of the same value. On average, commercial property owners paid \$2.66 in municipal property taxes for every dollar paid by residential property owners in 2010 (see Table 5). This was slightly higher than the 2009 average municipal tax gap of 2.59 because the majority of the four municipalities who reduced their tax gap only did so marginally.

Compared to the 2009 tax year, the municipal property tax gap in 2010 worsened or stayed the same in 10 of the 14 cities. The biggest increase was in Melville, where the gap grew from 2.70 in 2009 to 3.37 in 2010. This is a result of the city decreasing its residential mill rate factor from 0.6417 to 0.4566 while its commercial mill rate factor remained nearly stagnant. Humboldt also increased its property tax gap from 2.56 to 3.22 in 2010.

In 2010 Yorkton was the only Saskatchewan city to significantly improve its municipal property tax gap from 2009 levels. Yorkton was able to reduce its municipal property tax gap to 3.57 from 3.85 in 2009. While Yorkton made this improvement, its municipal property tax gap is still the fourth highest in the province, and further work is needed.

Table 5:

Cities: Municipal property tax gap ratios and municipal taxes per \$200,000 of assessed value

Municipality	Total municipal commercial taxes per \$200,000	Total municipal residential taxes per \$200,000	2010 Municipal Tax Gap	2009 Municipal Tax Gap	2009 to 2010
Swift Current	\$3,201	\$792	4.04	4.04	=
Yorkton	\$5,800	\$1,623	3.57	3.85	✓
Weyburn	\$5,482	\$1,581	3.47	3.42	*
Melville	\$8,238	\$2,443	3.37	2.70	*
Humboldt	\$5,991	\$1,862	3.22	2.56	*
North Battleford	\$6,389	\$2,140	2.99	2.99	=
Prince Albert	\$5,636	\$2,379	2.37	2.35	*
Meadow Lake	\$5,075	\$2,205	2.30	2.44	✓
Estevan	\$3,277	\$1,444	2.27	2.27	=
Melfort	\$5,675	\$2,607	2.18	2.17	*
Moose Jaw	\$3,585	\$1,700	2.11	2.11	=
Regina	\$3,437	\$1,763	1.95	1.96	✓
Saskatoon	\$2,574	\$1,457	1.75	1.80	✓
Martensville	\$2,454	\$1,548	1.59	1.59	=
Average	\$4,773	\$1,825	2.66	2.59	*
* gap worsened ✓ gap improved = gap same					

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

¹⁴ The city of Lloydminster moved to Alberta assessment procedures starting on January 1, 2005. As a result it has been excluded from the current survey.

Swift Current has distinction of highest municipal tax gap

Of Saskatchewan's 14 cities, Swift Current had the most unbalanced municipal property tax system with commercial property owners paying \$4.04 for every dollar paid by residential property owners. Swift Current's sizeable gap can be attributed to it having the highest commercial mill rate factor of 1.7470. Yorkton's municipal tax gap of 3.57 is also worth noting. Yorkton's gap can be attributed to it having the second highest commercial municipal mill rate at 23.75. Weyburn and Melville had the next-highest municipal property tax gaps of 3.47 and 3.37 respectively, but municipalities like Humboldt (3.22), and North Battleford (2.99) all had businesses paying more than two and a half times the amount of municipal property taxes paid by residents.

Melville has highest municipal property tax bill

Melville had the highest commercial municipal property tax bill of the Cities region, costing business owners \$8,238 per \$200,000 of assessed property value. This is because Melville utilized the highest municipal mill rate of all cities, 30.4, while employing a sizeable mill rate factor of 1.2727. Other Saskatchewan cities with expensive commercial municipal property tax bills include North Battleford, Humboldt, Yorkton, Melfort, Prince Albert, Weyburn, and Meadow Lake, all of which had commercial property owners paying above \$5,000 in municipal property taxes (see Table 5).

Martensville boasts lowest municipal tax gap

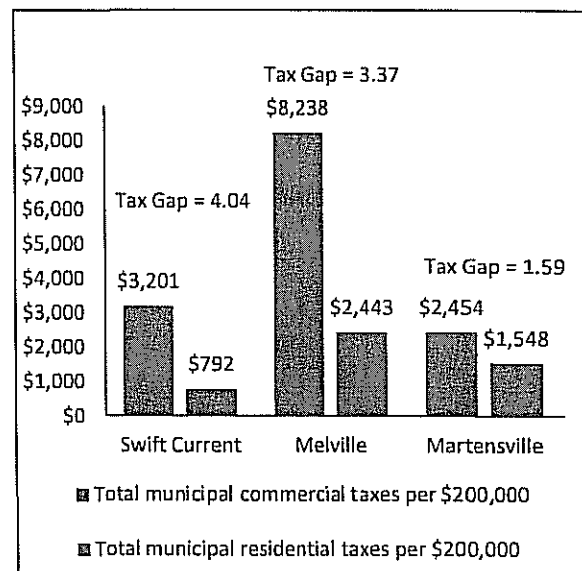
Martensville boasts the lowest municipal tax gap of all Saskatchewan cities at 1.59. Saskatoon also continued to have among the lowest municipal tax gap at 1.75. It is important to note Saskatoon took decisive action towards reducing the commercial-to-residential tax gap, including implementing a 10 year plan to reduce their tax gap to 1.75 by 2010, which has been achieved. The province's other major centre, Regina, had the third lowest municipal tax gap of Saskatchewan cities at 1.95. Moose Jaw and Melfort trailed close behind with the next lowest municipal tax gaps of 2.11 and 2.18, respectively.

Martensville has lowest municipal property tax bill

Martensville also had 2010's lowest municipal property tax bill in the region of \$2,454. This is due to the municipality using the lowest municipal mill rate in the region of 6.27 and also using relatively equitable residential and commercial mill rate factors. Saskatoon had the second lowest municipal property tax bill (\$2,574).

As can be seen in Figure 8, the Cities region is home to municipal property tax gaps and bills of wide variation. Martensville out-performed other Saskatchewan cities with its modest municipal tax gap of 1.59 and by having the lowest municipal tax bill in the region. Saskatoon followed closely behind with a property tax gap of 1.75 and a commercial municipal tax bill of \$2,574.

Figure 8:
Cities: Commercial vs. residential
municipal property taxes per \$200,000
of assessed value



Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Urban Municipalities by Region

The following is a comparison of commercial to residential municipal property tax ratios between urban municipalities in the five economic regions of the province: South West, South East, Central West, Central East and North. The communities listed include those towns with populations of over 1,000.¹⁵

South West

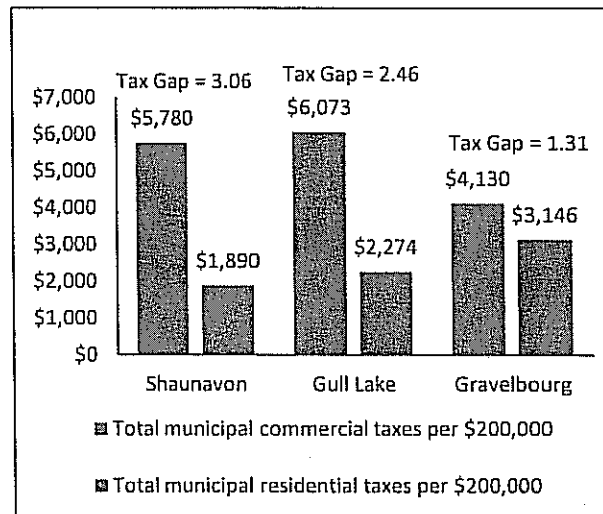
Although this region's average municipal tax gap of 2.30 is in line with the provincial average of 2.25 (see Appendix A), municipal taxation varies among these five towns. This is evident from municipal property tax gaps ranging from a high of 3.06 in Shaunavon to a comparatively low ratio of 1.31 in Gravelbourg (see Table 6 and Figure 9).

Table 6:
South West: Municipal property tax gap ratios and municipal taxes per \$200,000 of assessed value

Municipality	Total municipal commercial taxes per \$200,000	Total municipal residential taxes per \$200,000	2010 Municipal Tax Gap	2009 Municipal Tax Gap	2009 to 2010
Shaunavon	\$5,780	\$1,890	3.06	2.52	*
Maple Creek	\$6,090	\$2,152	2.83	2.74	*
Gull Lake	\$6,073	\$2,474	2.46	2.67	✓
Assimiboia	\$5,042	\$2,762	1.83	1.83	=
Gravelbourg	\$4,130	\$3,146	1.31	1.33	✓
Average	\$5,423	\$2,485	2.30	2.22	*

* gap worsened ✓ gap improved = gap same
Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Figure 9
South West: Commercial vs. residential municipal property taxes per \$200,000 of assessed value



Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

There were only two municipalities (Gull Lake and Gravelbourg) that improved their municipal tax gaps in the South West from 2009 to 2010. In fact, no improvement took place in three out of five towns, and Shaunavon's tax gap actually increased by 0.54. Shaunavon's wider gap is a result of the commercial mill rate factor being raised while the residential mill rate factor remained unchanged. It is interesting that between 2009 and 2010 municipal tax bills actually decreased overall for property owners in Shaunavon because the residential and commercial mill rate simultaneously decreased from 26.15 to 17. However, only the commercial mill rate factor, and not the residential mill rate factor, was increased which made Shaunavon's municipal tax gap larger.

¹⁵ Based on 2006 Statistics Canada Census

Shaunavon has highest municipal property tax gap

In 2010 Shaunavon emerged with the highest municipal property tax gap of the region at 3.06, and commercial property owners were also paying a municipal property tax bill of \$5,780. Maple Creek had the second highest tax gap at 2.83, and despite lowering its overall taxes in 2010, still managed to charge commercial property owners \$6,090 per \$200,000 of assessed value, the highest municipal tax bill in the region.

Maple Creek has highest municipal property tax bill

Maple Creek was the municipality with the highest municipal property tax bill in 2010 at \$6,090. This is a result of the municipality imposing a fairly high mill rate of 23 along with a fairly high commercial mill rate factor of 1.1500.

Gravelbourg has lowest municipal tax gap and property tax bill

A positive highlight of the region is Gravelbourg which displays both the lowest municipal tax gap and tax bill in the South West. Correspondingly, the town utilizes the lowest mill rate in the region and also does not apply mill rate factors. The limited use of municipal tax tools plus equal tax treatment among business and residents are responsible for keeping the tax gap low, and also for making Gravelbourg the only municipality in the region whose commercial municipal property tax bill of \$4,130 is below the provincial average municipal property tax bill of \$4,940.

South East

Saskatchewan's South East corner has fourteen municipalities with more than one thousand people. The average municipal tax gap for the South East is 1.77 the lowest among all regions and below the provincial average of 2.25 (see Appendix A), commercial property owners are still paying more than their fair share in municipal taxes. Figure 10 displays the variation in municipal property tax gaps and bills that exists in the South East corner of the province. In addition to this, almost no progress was made in lowering municipal tax gaps between 2009 and 2010 – the tax gap for 11 municipalities except Fort Qu'Appelle, Balgonie and Regina Beach stayed the same or got worse (see Table 7).

Moosomin has highest municipal tax gap and highest commercial tax bill

In 2010 Moosomin had the largest municipal tax gap in the region of 2.61. Pilot Butte and Carlyle trailed close behind Moosomin with municipal tax gaps of 2.60 and 2.30 respectively. Moosomin also has the region's highest commercial tax bill of \$6,520 which is three times the amount of the White City commercial property tax bill of \$1,890. With Moosomin's correspondingly high mill rates and mill rate factors, these amounts are not surprising. Davidson has a municipal property tax gap of 2.09 and trails close behind Moosomin with commercial property

Table 7:

South East: Municipal property tax gap ratios and municipal taxes per \$200,000 of assessed value

Municipality	Total municipal commercial taxes per \$200,000	Total municipal residential taxes per \$200,000	2010 Municipal Tax Gap	2009 Municipal Tax Gap	2009 to 2010
Moosomin	\$6,520	\$2,499	2.61	2.61	=
Pilot Butte	\$3,325	\$1,279	2.60	2.60	=
Carlyle	\$3,770	\$1,637	2.30	2.20	*
Davidson	\$6,163	\$2,953	2.09	2.09	=
Oxbow	\$4,340	\$2,105	2.06	1.81	*
Carnduff	\$4,496	\$2,334	1.93	1.92	*
Kipling	\$2,100	\$1,380	1.52	1.37	*
Fort Qu'Appelle	\$3,855	\$2,562	1.50	1.53	✓
Balgonie	\$2,772	\$1,924	1.44	1.45	✓
Indian Head	\$3,700	\$2,590	1.43	1.43	=
Lumsden	\$1,969	\$1,378	1.43	1.43	=
Grenfell	\$3,250	\$2,470	1.32	1.32	=
Regina Beach	\$2,303	\$1,764	1.31	1.57	✓
White City	\$1,890	\$1,518	1.25	1.25	=
Average	\$3,604	\$2,028	1.77	1.75	*

* gap worsened ✓ gap improved = gap same

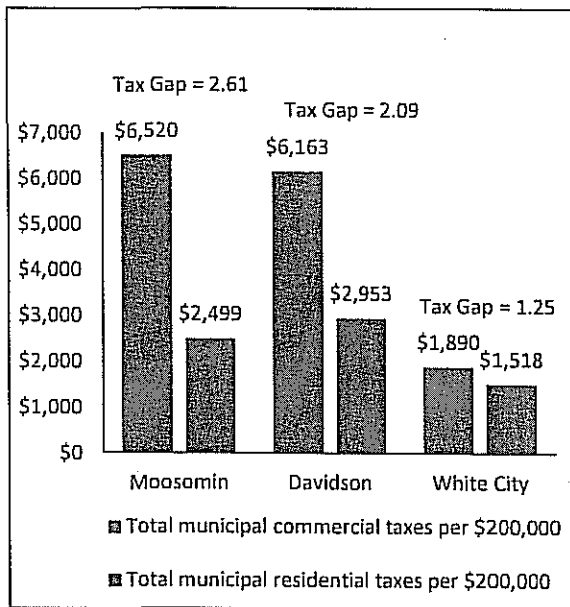
Source: CFB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

owners paying \$6,163 in municipal property taxes for a \$200,000 commercial property.

White City has lowest municipal tax gap and lowest municipal commercial tax bill

Nine of the fourteen municipalities have relatively low municipal tax gaps ranging from 1.25 to 1.93. This is due to many of the towns not applying mill rate factors and having identical mill rates among residential and commercial property. Despite this, there are still varied property tax bills among this group of municipalities (see Figure 10). White City not only has the lowest municipal commercial taxes in the region, but in the entire province at \$1,890 (see Appendix B).

Figure 10:
South East: Commercial vs. residential municipal property taxes per \$200,000 of assessed value



Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Central West

The Central West region, which includes fifteen municipalities, is the largest of CFIB's study. Since 2009 there has been little progress in reducing municipal tax gaps in the Central West. With the exception of Rosetown, who slightly reduced their tax gap to 2.46 from 2.51, Rosthern (1.87 to 1.85) and Langham (1.72 to 1.68) all other municipalities in this region made no progress in 2010 (see Table 8). The municipal tax gap in Wilke and Warman actually widened to 2.33 from 2.29 and 1.70 from 1.62, respectively (see Table 8). The property tax gaps in the Central West region are extremely variable among municipalities as can be seen in Figure 11.

Table 8:

Central West: Municipal property tax gap ratios and municipal taxes per \$200,000 of assessed value

Municipality	Total municipal commercial taxes per \$200,000	Total municipal residential taxes per \$200,000	2010 Municipal Tax Gap	2009 Municipal Tax Gap	2009 to 2010
Outlook	\$5,955	\$1,190	5.00	3.33	*
Eston	\$12,240	\$3,570	3.43	3.43	=
Rosetown	\$7,100	\$2,885	2.46	2.51	✓
Macklin	\$4,000	\$1,665	2.40	2.22	*
Wilkie	\$7,157	\$3,068	2.33	2.29	*
Kerrobert	\$4,973	\$2,420	2.06	1.99	*
Kindersley	\$4,751	\$2,522	1.88	1.87	*
Rosthern	\$4,442	\$2,396	1.85	1.87	✓
Warman	\$2,578	\$1,514	1.70	1.62	*
Langham	\$2,800	\$1,670	1.68	1.72	✓
Unity	\$4,180	\$2,540	1.65	1.65	=
Biggar	\$4,000	\$2,800	1.43	1.43	=
Lanigan	\$3,725	\$2,795	1.33	1.33	=
Watrous	\$2,650	\$2,050	1.29	1.29	=
Dalmeny	\$2,662	\$2,208	1.21	1.22	✓
Average	\$4,881	\$2,353	2.11	1.98	*

* gap worsened ✓ gap improved = gap same

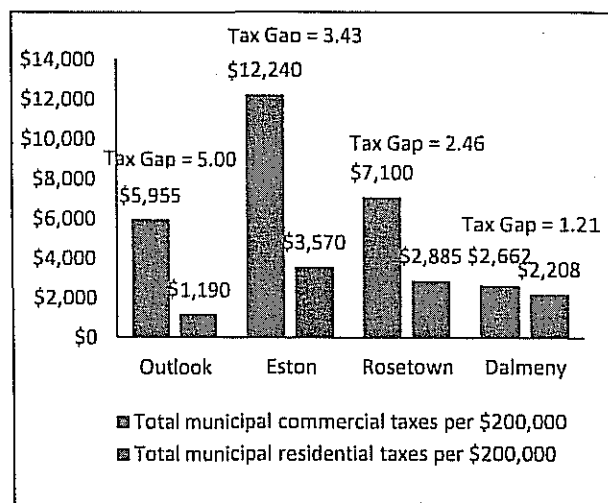
Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Eston has highest commercial municipal tax bill

Eston represents the municipality with the highest commercial municipal tax bill in the region and the second highest municipal tax bill in the province at \$12,240. Eston also has the second highest tax gap in the region of 3.43. This is a result of the sizeable mill rate applied to residential and commercial property. Wilkie had the second highest municipal property tax bill of \$7,157 per \$200,000 of assessed value, followed by Rosetown at \$7,100 (see Table 8).

Figure 11:

Central West: Commercial vs. residential municipal property taxes per \$200,000 of assessed value



Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Outlook has highest municipal tax gap

Of this region, Outlook displayed the highest municipal tax gap with businesses paying \$5.00 in municipal taxes for every dollar paid by residents per \$200,000 of assessed property. Outlook is also home to the highest municipal tax gap in the province. Eston trailed close behind Outlook with a municipal property tax gap of 3.43.

Dalmeny has the lowest tax gap and Warman has lowest commercial municipal tax bill

Dalmeny has the distinction of having the lowest tax gap in the region at 1.21. Three towns, Watrous, Lanigan and Biggar follow closely with tax gaps of 1.29, 1.33 and 1.43, respectively (see Appendix A). Commercial municipal property taxes for each of these towns are also below the regional and provincial averages. These lower municipal property tax gaps can be attributed to the absence of mill rate factors and reasonable mill rates.

Central East

On average, business owners in the Central East region of the province pay more than double (2.37) the amount of municipal property taxes than residential property owners (see Table 9). Municipal property tax gaps in the region improved in only two municipalities with the remaining staying the same or worsening. However, despite unchanged tax gaps over that one year period, municipal taxes increased in eight of the nine towns due to municipal governments increasing their mill rates and/or mill rate factors. The region's

average municipal property tax gap, 2.37, slightly above the provincial average of 2.25, indicates commercial property owners are still paying more than their fair share. Certain municipalities are also more burdensome to commercial property owners than others.

Table 9:

Central East: Municipal property tax gap ratios and municipal taxes per \$200,000 of assessed value

Municipality	Total municipal commercial taxes per \$200,000	Total municipal residential taxes per \$200,000	2010 Municipal Tax Gap	2009 Municipal Tax Gap	2009 to 2010
Kamsack	\$12,630	\$2,703	4.67	4.74	✓
Wadena	\$6,874	\$2,106	3.26	3.26	=
Wynyard	\$5,100	\$1,785	2.86	2.86	=
Esterhazy	\$7,214	\$3,345	2.16	2.16	=
Foam Lake	\$11,011	\$5,390	2.04	2.04	=
Preeceville	\$4,397	\$2,212	1.99	1.97	*
Kelvington	\$2,320	\$1,420	1.63	1.68	✓
Canora	\$5,200	\$3,640	1.43	1.43	=
Langenburg	\$3,050	\$2,330	1.31	1.30	*
Average	\$6,422	\$2,770	2.37	2.38	✓

* gap worsened ✓ gap improved = gap same
 Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Kamsack has highest municipal tax gap and highest commercial municipal tax bill

The greatest difference in municipal taxes paid among commercial and residential property owners was in Kamsack where the municipal tax gap was 4.67. Kamsack also has the highest commercial municipal tax bill of the region and in the province at \$12,630 per \$200,000 of assessed value. Wadena's sizable tax gap of 3.26 is also worth noting, as the second highest in the Central East Region and ninth highest in the province.

In Foam Lake, which has a relatively low municipal tax gap of 2.04, both commercial and residential property owners pay high municipal property taxes. In fact, a business owner in Foam Lake pays \$11,011 per \$200,000 of assessed value, which is double the amount paid by a resident. Only three municipalities in the Central East (Preeceville, Langenburg and Kelvington) fall below the provincial average municipal property tax bill of \$4,940.

Kelvington has lowest commercial municipal tax bill

As can be seen in Figure 12, the Central East is yet another region with varied municipal taxation schemes and has the largest difference between the highest (Kamsack) and lowest (Kelvington) commercial municipal tax bill per \$200,000 of assessed value – \$10,310. With municipal property tax gaps set aside, commercial property owners in Kamsack are paying over five times the amount of property taxes as business owners in Kelvington per \$200,000 of assessed value.

North

On average, businesses owners in the North pay two and a half times more municipal property taxes than residents with an average municipal tax gap of 2.58, well above the provincial average of 2.25. In 2010, Shellbrook and Tisdale were the only two municipalities to narrow their municipal property tax gap to 3.24 from 3.54 and 3.59 to 3.46 respectively. As for the rest of the region, municipal tax gaps have remained unchanged except for Nipawin who saw an increase of 0.56 point from 2.24 to 2.80 and Battleford who saw its property tax gap increase from 1.68 to 1.69 (see Table 10).

Tisdale has highest municipal property tax gap

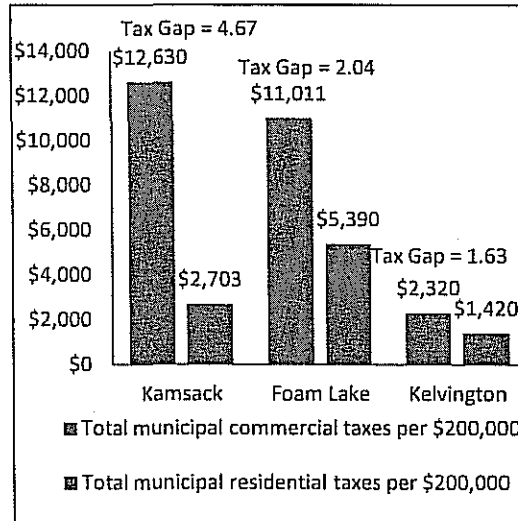
Tisdale had the highest municipal property tax gap in the region of 3.46. This is largely the result of a high commercial mill rate factor of 2.222 combined with a relatively low residential mill rate factor of 0.573. In 2010 Tisdale used different mill rates and mill rate factors than it did in 2009, but ended up with the same municipal tax gap. The end result was a slight increase in municipal property tax bills for both residential and commercial property owners. In 2010 Shellbrook had the region's second highest tax gap of 3.24, which improved from 2009's tax gap of 3.54.

Shellbrook has highest municipal property tax bill

Although Shellbrook reduced its municipal tax gap in 2010 to 3.24, from 3.54 in 2009 they still had the highest municipal property tax bill in the region of \$9,990. A mill rate of 37, the third highest in the province, is the chief contributing factor. Carrot River also has a sizeable municipal property tax bill of \$7,920 per \$200,000 of assessed value.

Figure 12:

Central East: Commercial vs. residential municipal property taxes per \$200,000 of assessed value



Source: CFB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Table 10:

North: Municipal property tax gap ratios and municipal taxes per \$200,000 of assessed value

Municipality	Total municipal commercial taxes per \$200,000	Total municipal residential taxes per \$200,000	2010 Municipal Tax Gap	2009 Municipal Tax Gap	2009 to 2010
Tisdale	\$7,249	\$2,098	3.46	3.59	✓
Shellbrook	\$9,990	\$3,082	3.24	3.54	✓
Nipawin	\$4,812	\$1,716	2.80	2.24	✗
Carrot River	\$7,920	\$3,080	2.57	2.57	=
Hudson Bay	\$2,832	\$1,652	1.71	1.71	=
Battleford	\$3,008	\$1,776	1.69	1.68	✗
Average	\$5,969	\$2,234	2.58	2.55	✗

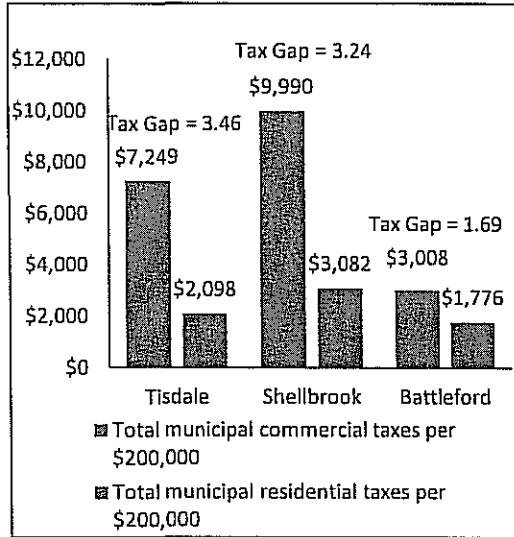
✗ gap worsened ✓ gap improved = gap same

Source: CFB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Battleford has lowest municipal property tax gap and Hudson Bay has lowest commercial municipal tax bill

Battleford not only had the lowest municipal property tax gap in the region at 1.69, but it also had the second lowest municipal property tax bill of \$3,008. This is a result of low mill rates and the absence of mill rate factors being applied by the municipality. Hudson Bay has the distinction of the lowest municipal commercial taxes at \$2,832, well below the provincial average of \$4,940. Figure 13 displays the contrast in municipal property taxes applied by different Northern municipalities and that Battleford and Hudson Bay are the most affordable places for commercial property owners to locate.

Figure 13:
North: Commercial vs. residential
municipal property taxes per
\$200,000 of assessed value



Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

No appetite for Municipal Property Tax Hikes in 2012

Small business owners work hard to live within their means and count on their local governments to do the same. CFIB is concerned many Saskatchewan municipalities will continue on the path of unsustainable spending and introduce property tax hikes in 2012 – just as many did in 2011. Such tax hikes continue to erode the savings from the education property tax relief delivered by the Province to small business owners and their customers.

In 2011-2012 the Government of Saskatchewan committed one full point of the Provincial Sales Tax (PST) or \$216.8 million to municipalities through the Municipal Operating Grant (MOG). This is an increase of 70 per cent from 2007-2008 levels (see Table 11).

With the province providing this long-term, sustainable and predictable revenue sharing, municipalities should use this revenue prudently and avoid property tax hikes in 2012.

Municipal Spending

It is clear there is no appetite for property tax increases given the record-revenue-sharing Saskatchewan municipalities will receive in 2012. CFIB therefore urges municipalities to consider the following:

1. Develop and implement a plan over time to reduce the commercial-to-residential property tax gap.
2. Limit year-over-year spending growth to a maximum of inflation plus population growth and ensure the funds from the Province's Municipal Operating Grant are used prudently. Local politicians should actively seek ways to deliver cost savings in the provision of municipal services.
3. Review current programs and services with a view to identifying programs and service areas that can be eliminated, streamlined, contracted out to the private sector, or sold.
4. Introduce a plan to reduce the size and cost of the municipal civil service.
 - Introduce a plan to reduce the size of the civil service (primarily through attrition).
 - Develop a long-term strategy to narrow the wages/benefits disparity (25.3%) between public and private sector employees. It is a fiscally worthwhile goal.
5. Work towards additional revenue sharing, rather than new taxing authority.
6. Consider the introduction of a base tax for all homeowners. CFIB believes that local government services are enjoyed by all taxpayers and the costs must be shared by all taxpayers.

According to CFIB's *Wage Watch* report, the gap between municipal public sector salaries and benefits and private sector salaries and benefits is 20.9 per cent in Saskatchewan. Such cost premiums exert pressure on government expenditures and give poor value-for-money returns to taxpayers. When asked to rate their local government on their control of government wage levels, only five per cent of CFIB small business owners rated their local government as 'good'.

Related to the subject of government wage levels is the issue of public sector pensions in Canada. Public sector pension plans are amassing massive unfunded liabilities with huge implications for higher taxes on Canadian taxpayers. The widening gap between public and private sector pension plans requires fairness and sustainability to be brought to the public sector pension system.

Table 11:

Provincial-municipal revenue sharing commitments for the past five years

Saskatchewan Municipalities	2007-08 Revenue Sharing Grant	2011-12 Revenue Sharing Estimate	Overall Increase in Revenue Sharing
Urban	\$67.4 M	\$138.7 M	
Rural	\$49.6 M	\$62.9 M	
Northern	\$10.2 M	\$15.2 M	
Total	\$127.3 M	\$216.8 M	70%

Source: Government of Saskatchewan, Ministry of Municipal Affairs.

CFIB is pleased the City of Regina took positive first steps towards pension reform by publicizing and addressing unfunded pension liabilities. Currently, the Plan is underfunded by \$238 million, and the City is in the process of creating a plan to address it. The CFIB urges all municipalities to take action on any unfunded pension liabilities.

Education Property Taxes

For years, small business owners have raised their concerns with the high property taxes in Saskatchewan - particularly high education taxes.

Prior to 2009, individual school divisions set education property tax mill rates to fund their education systems and had the ability to apply mill rate factors to different property classes. This resulted in Saskatchewan's education system being increasingly funded by property taxes and the proportion of education funding generated from property taxes being among the highest in Canada. School divisions had the legal authority to levy property taxes by setting mill rates and applying mill rate factors which complicated the province's education property tax system and also created disparities between the amount of property taxes paid by commercial and residential property owners across the province.

CFIB is pleased the Province of Saskatchewan took important steps toward reforming education financing which began in 2009. As of April 1, 2009, the provincial government assumed the responsibility of setting province-wide education property tax mill rates for each of the three major property classes - residential, commercial, and agricultural. Residential and agricultural property classes are comprised of fixed rates while the commercial property class consists of three tiers related to assessed property value (see Table 12).

The provincially set mill rates apply to all public school divisions, but separate school divisions retain the constitutional authority to levy property taxes to fund their educational system. In effect, the education tax rate changes created a fairer and more equitable education property tax system, and resulted in education tax savings for Saskatchewan taxpayers. The amount of tax savings also increased in 2011 by \$55.6 million because of mill rate reductions¹⁶.

In conjunction with setting universal education mill rates, the provincial government also increased education funding. In 2009, the Province boosted education financing by \$241 million to fund 63 per cent of the operating costs for Pre-kindergarten to Grade 12 education¹⁷. An additional \$33 million, or 2.1 per cent, also occurred in 2010¹⁸, and in 2011, 65 per cent of the Saskatchewan's education system will be funded by the Province¹⁹.

Table 12:
Saskatchewan education mill rates, 2009-2011

Property Class	2009	2010	2011
Agricultural	7.08	7.08	3.91
Residential	10.08	10.08	9.51
Commercial Tier 1 (< \$500,000)	12.25	12.25	12.25
Commercial Tier 2 (\$500,000 to \$5,999,999)	15.75	15.75	14.75
Commercial Tier 3 (> \$6,000,000)	18.55	18.55	18.55

Source: Government of Saskatchewan, 2011.

¹⁶ Saskatchewan Provincial Budget Summary 2011-2012.

¹⁷ Saskatchewan Provincial Budget Summary 2009-2010.

¹⁸ Saskatchewan Provincial Budget Summary 2010-2011.

¹⁹ Saskatchewan Provincial Budget Summary 2011-2012.

As always, CFIB will continue to lobby on behalf of our members to raise the thresholds and lower the commercial mill rates, just as CFIB successfully has with corporate and other forms of taxation. Raising the threshold means raising the level before which businesses have to pay higher taxes at a certain assessment level.

Total Property Taxes (Municipal + Education) Across the Province

The total property tax bill paid by a commercial or residential property owner is the sum of the municipal property taxes levied by municipalities and education property taxes levied by the provincial government. As previously stated, Saskatchewan moved to a new form of education property taxation in 2009 where the Province sets uniform mill rates for all commercial and residential property. This results in consistent residential and commercial education tax bills of \$1,411 and \$2,450, respectively, for a property with an assessed value of \$200,000. In addition to this, there is a consistent education property tax gap of 1.74 (see Appendix F).

Dalmeny has lowest total property tax gap and Kamsack has highest gap

In Saskatchewan, total property tax gaps ranged from a low of 1.41 in Dalmeny to a high of 3.67 in Kamsack, and the average total tax gap of the province rested at 2.03 (see Appendix C). The following comparison of commercial and residential total property tax bills across the province provides even more evidence of the inequalities Saskatchewan businesses face compared to residential property owners.

Across Saskatchewan, total property taxes on a commercial property with an assessed value of \$200,000 ranged from a low of \$4,340 in White City to \$15,08 and the provincial average total commercial property tax bill was \$7,390 (see Appendix D). In comparison, total residential property tax bills across the province ranged from \$2,203 to \$6,801 and the average residential property tax bill per \$200,000 of assessed value was \$3,633. The following section compares the total property tax gaps of Saskatchewan's cities and towns over 1,000 by economic region. Out of the 63 municipalities examined 20 improved their total tax gap in 2010 from 2009. For an overall province-wide ranking of all municipalities (see Appendix C).

Table 13:

Cities: Total property tax gap ratios with municipal, education, and total taxes per \$200,000 of assessed value

Municipality	Property Class	2010 Municipal taxes	2010 Education Taxes	2010 Total Taxes	2010 Total Tax Gap	2009 Total Tax Gap	2009 - 2010
Melville	Residential	\$2,443	\$1,411	\$3,854	2.77	2.39	*
	Commercial	\$8,238	\$2,450	\$10,688			
Yorkton	Residential	\$1,623	\$1,411	\$3,034	2.72	2.84	✓
	Commercial	\$5,800	\$2,450	\$8,250			
Weyburn	Residential	\$1,581	\$1,411	\$2,992	2.65	2.62	*
	Commercial	\$5,482	\$2,450	\$7,932			
Humboldt	Residential	\$1,862	\$1,411	\$3,274	2.58	2.20	*
	Commercial	\$5,991	\$2,450	\$8,441			
Swift Current	Residential	\$792	\$1,411	\$2,203	2.57	2.54	*
	Commercial	\$3,201	\$2,450	\$5,651			
North Battleford	Residential	\$2,140	\$1,411	\$3,551	2.49	2.48	*
	Commercial	\$6,389	\$2,450	\$8,839			
Prince Albert	Residential	\$2,379	\$1,411	\$3,790	2.13	2.11	*
	Commercial	\$5,636	\$2,450	\$8,086			
Meadow Lake	Residential	\$2,205	\$1,411	\$3,616	2.08	2.15	✓
	Commercial	\$5,075	\$2,450	\$7,525			
Melfort	Residential	\$2,607	\$1,411	\$4,018	2.02	2.01	*
	Commercial	\$5,675	\$2,450	\$8,125			
Estevan	Residential	\$1,444	\$1,411	\$2,855	2.01	2.00	*
	Commercial	\$3,277	\$2,450	\$5,727			
Moose Jaw	Residential	\$1,700	\$1,411	\$3,111	1.94	1.93	*
	Commercial	\$3,585	\$2,450	\$6,035			
Regina	Residential	\$1,763	\$1,411	\$3,174	1.86	1.86	-
	Commercial	\$3,437	\$2,450	\$5,887			
Saskatoon	Residential	\$1,467	\$1,411	\$2,879	1.75	1.77	✓
	Commercial	\$2,574	\$2,450	\$5,024			
Martensville	Residential	\$1,548	\$1,411	\$2,959	1.66	1.66	-
	Commercial	\$2,454	\$2,450	\$4,904			
Average	Residential	\$1,825	\$1,411	\$3,236	2.23	2.18	*
	Commercial	\$4,773	\$2,450	\$7,223			

* gap worsened ✓ gap improved = gap same
 Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Cities²⁰

Even when including education taxes, the commercial property owners of Saskatchewan's biggest cities are still subsidizing residential property owners by paying considerably more taxes. On average, businesses are paying 2.23 times more total property taxes than residents (see Table 13). This is an increase from the 2009 average total property tax gap of 2.18, and is a result of nine out of 14 municipalities widening their tax gap in 2010 while only three municipalities saw their total tax gaps improve.

Melville has highest total property tax gap, Martensville the lowest

Melville tops the list as the worst offender of the region in 2010 with a total property tax gap of 2.77. However, Yorkton, Weyburn, Humboldt and Swift Current followed close behind by all having total tax gaps above 2.5. Martensville leads the region with the lowest total tax gap of 1.66 while other municipalities including Saskatoon, Regina, and Moose Jaw all had total property tax gaps below 2.00. Meanwhile, businesses in the remaining five municipalities were paying between two and two and a half times the amount of property taxes paid by residents.

Melville has highest total commercial tax bill, Martensville the lowest

Wide variations in total tax bills also existed among Saskatchewan cities. In Melville, a commercial property owner paid \$10,688 in total property taxes per \$200,000 of assessed value while a residential property owner only paid \$3,854. The next highest total commercial tax bills belong to North Battleford, Humboldt, Yorkton, Melfort and Prince Albert which ranged from \$8,000 to \$9,000. Martensville stood on the opposite spectrum with a lower total commercial property tax bill of \$4,904, and Saskatoon with the next best at \$5,024.

Urban Municipalities by Region

The following is a comparison of commercial to residential total property tax ratios between urban municipalities in the five economic regions of the province: South West, South East, Central West, Central East and North. The communities listed include those towns with populations of over 1,000.²¹

South West

Since 2009 there has been little progress in narrowing total property tax gaps in South West Saskatchewan. In fact, three of five municipalities widened their total property tax gaps in 2010 while the remaining two towns improved their tax ratios (see Table 14). This resulted in the average total property tax gap increasing slightly from 2.03

Table 14:

South West: Total property tax gap ratios with municipal, education, and total taxes per \$200,000 of assessed value

Municipality	Property Class	2010 Municipal taxes	2010 Education Taxes	2010 Total Taxes	2010 Total Tax Gap	2009 Total Tax Gap	2009-2010
Sheunavon	Residential	\$1,890	\$1,411	\$3,301	2.49	2.26	*
	Commercial	\$5,780	\$2,450	\$8,230			
Maple Creek	Residential	\$2,152	\$1,411	\$3,564	2.40	2.31	*
	Commercial	\$6,090	\$2,450	\$8,540			
Gull Lake	Residential	\$2,474	\$1,411	\$3,885	2.19	2.31	✓
	Commercial	\$6,073	\$2,450	\$8,523			
Assiniboia	Residential	\$2,762	\$1,411	\$4,173	1.80	1.79	*
	Commercial	\$5,042	\$2,450	\$7,492			
Gravelbourg	Residential	\$3,146	\$1,411	\$4,557	1.44	1.46	✓
	Commercial	\$4,130	\$2,450	\$6,580			
Average	Residential	\$2,485	\$1,411	\$3,896	2.06	2.03	*
	Commercial	\$5,423	\$2,450	\$7,873			

* gap worsened ✓ gap improved = gap same
Source: CFB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

²⁰ The city of Lloydminster moved to Alberta assessment procedures starting on January 1, 2005. As a result it has been excluded from the current calculations

²¹ Based on 2006 Statistics Canada Census

to 2.06 which is just slightly above the provincial average of 2.03 (see Appendix C).

Shaunavon has highest total property tax gap

With only five municipalities, the South West is the smallest region of CFIB's review, but is still home to unequal taxation schemes. In 2010 Shaunavon commercial property owners paid 2.49 times the amount of total property taxes paid by residential property owners. Maple Creek and Gull Lake also had total property tax gaps above 2.00. Assiniboia and Gravelbourg had lower total tax gaps of 1.80 and 1.44, respectively, but businesses are still paying considerably more property taxes than residents.

Gravelbourg has lowest commercial total property tax bill

All but one of the total commercial property tax bills of South West municipalities were above the provincial average of \$7,390 (see Appendix D), which contributed to the regional average of \$7,873. Gull Lake, Shaunavon, Maple Creek, and Assiniboia all had commercial total property tax bills between \$7,500 and \$8,500 per \$200,000 of assessed value. Meanwhile, residential tax bills for those four towns ranged from \$3,300 to \$4,200. Gravelbourg had the lowest commercial total property tax bill of the region of \$6,580, but still ranks 27 out of 63 municipalities on the provincial ranking of commercial total property tax bills (see Appendix D).

South East

The South East region had the lowest average total property tax gap of all regions at 1.76 which was a slight increase from 2009 (see Table 15). This falls below the provincial average of 2.03 but inequalities still exist among the amount of total property taxes paid by businesses and residents (see Appendix C). Total property tax gaps improved only very slightly for Fort Qu'Appelle, Lumsden and White City in 2010. Regina Beach made the most progress and reduced their total tax gap from 1.66 to 1.50. Tax gaps in Oxbow, Kipling, Carlyle, Moosomin and Pilot Butte worsened. The remaining towns in the South East saw their total property tax gaps stay the same.

Moosomin has highest total property tax gap, Grenfell lowest total tax gap

Moosomin had the highest total property tax gap in the region of 2.29 with Pilot Butte trailing close behind at 2.15. Carlyle, Davidson and Oxbow had their commercial property owners paying about double the amount of total property taxes than residents. In eleven of the fourteen South

Table 15:
South East: Total property tax gap ratios with municipal, education, and total taxes per \$200,000 of assessed value

Municipality	Property Class	2010 Municipal taxes	2010 Education Taxes	2010 Total Taxes	2010 Total Tax Gap	2009 Total Tax Gap	2009 - 2010
Moosomin	Residential	\$2,499	\$1,411	\$3,910	2.29	2.28	*
	Commercial	\$6,520	\$2,450	\$8,970			
Pilot Butte	Residential	\$1,279	\$1,411	\$2,690	2.15	2.13	*
	Commercial	\$3,325	\$2,450	\$5,775			
Carlyle	Residential	\$1,637	\$1,411	\$3,048	2.04	1.97	*
	Commercial	\$3,770	\$2,450	\$6,220			
Davidson	Residential	\$2,953	\$1,411	\$4,365	1.97	1.97	=
	Commercial	\$6,163	\$2,450	\$8,613			
Oxbow	Residential	\$2,105	\$1,411	\$3,516	1.93	1.78	*
	Commercial	\$4,340	\$2,450	\$6,790			
Carnduff	Residential	\$2,334	\$1,411	\$3,746	1.85	1.85	=
	Commercial	\$4,496	\$2,450	\$6,946			
Kipling	Residential	\$1,380	\$1,411	\$2,791	1.63	1.57	*
	Commercial	\$2,100	\$2,450	\$4,550			
Fort Qu'Appelle	Residential	\$2,562	\$1,411	\$3,973	1.59	1.60	✓
	Commercial	\$3,855	\$2,450	\$6,305			
Lumsden	Residential	\$1,378	\$1,411	\$2,789	1.58	1.59	✓
	Commercial	\$1,969	\$2,450	\$4,419			
Balgonie	Residential	\$1,924	\$1,411	\$3,336	1.57	1.57	=
	Commercial	\$2,772	\$2,450	\$5,222			
Indian Head	Residential	\$2,590	\$1,411	\$4,001	1.54	1.54	=
	Commercial	\$3,700	\$2,450	\$6,150			
Regina Beach	Residential	\$1,764	\$1,411	\$3,175	1.50	1.66	✓
	Commercial	\$2,303	\$2,450	\$4,753			
White City	Residential	\$1,518	\$1,411	\$2,929	1.48	1.49	✓
	Commercial	\$1,890	\$2,450	\$4,340			
Grenfell	Residential	\$2,470	\$1,411	\$3,881	1.47	1.47	=
	Commercial	\$3,250	\$2,450	\$5,700			
Average	Residential	\$2,028	\$1,411	\$3,439	1.76	1.75	*
	Commercial	\$3,604	\$2,450	\$6,054			

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

East municipalities, total property tax gaps were below 2.00. The lowest gaps were in Grenfell (1.47), White City (1.48), and Regina Beach (1.50).

Moosomin has highest total tax bill, White City the lowest total tax bill

The South East region had both high and low property tax bills in 2010. For commercial property owners, total property tax bills for an assessed value of \$200,000 ranged from \$8,970 in Moosomin to \$4,340 in White City. White City also displayed the lowest commercial total property tax bill in the province (see Appendix D). In comparison, residential property owners paid disproportionately lower amounts of a maximum of \$4,365 in Davidson and a minimum of \$2,690 in Pilot Butte.

Table 16:

Central West: Total property tax gap ratios with municipal, education, and total taxes per \$200,000 of assessed value

Municipality	Property Class	2010 Municipal taxes	2010 Education Taxes	2010 Total Taxes	2010 Total Tax Gap	2009 Total Tax Gap	2009 - 2010
Outlook	Residential	\$1,190	\$1,411	\$2,601	3.23	2.63	*
	Commercial	\$5,955	\$2,450	\$8,405			
Eston	Residential	\$3,570	\$1,411	\$4,981	2.95	2.94	*
	Commercial	\$12,240	\$2,450	\$14,690			
Rosetown	Residential	\$2,885	\$1,411	\$4,296	2.22	2.25	✓
	Commercial	\$7,100	\$2,450	\$9,550			
Wilkie	Residential	\$3,068	\$1,411	\$4,479	2.14	2.10	*
	Commercial	\$7,157	\$2,450	\$9,607			
Macklin	Residential	\$1,665	\$1,411	\$3,076	2.10	1.99	*
	Commercial	\$4,000	\$2,450	\$6,450			
Kerrobert	Residential	\$2,420	\$1,411	\$3,831	1.94	1.88	*
	Commercial	\$4,973	\$2,450	\$7,423			
Kindersley	Residential	\$2,522	\$1,411	\$3,933	1.83	1.82	*
	Commercial	\$4,751	\$2,450	\$7,201			
Rosthern	Residential	\$2,396	\$1,411	\$3,807	1.81	1.82	✓
	Commercial	\$4,442	\$2,450	\$6,892			
Warman	Residential	\$1,514	\$1,411	\$2,925	1.72	1.68	*
	Commercial	\$2,578	\$2,450	\$5,028			
Langham	Residential	\$1,670	\$1,411	\$3,081	1.70	1.73	✓
	Commercial	\$2,800	\$2,450	\$5,250			
Unity	Residential	\$2,540	\$1,411	\$3,952	1.68	1.68	=
	Commercial	\$4,180	\$2,450	\$6,630			
Biggar	Residential	\$2,800	\$1,411	\$4,211	1.53	1.54	✓
	Commercial	\$4,000	\$2,450	\$6,450			
Watrous	Residential	\$2,050	\$1,411	\$3,461	1.47	1.48	✓
	Commercial	\$2,650	\$2,450	\$5,100			
Lanigan	Residential	\$2,795	\$1,411	\$4,206	1.47	1.47	=
	Commercial	\$3,725	\$2,450	\$6,175			
Dalmeny	Residential	\$2,208	\$1,411	\$3,620	1.41	1.43	✓
	Commercial	\$2,662	\$2,450	\$5,112			
Average	Residential	\$2,353	\$1,411	\$3,764	1.95	1.90	*
	Commercial	\$4,881	\$2,450	\$7,331			

* gap worsened ✓ gap improved = gap same

Source: CFB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Central West

On average, businesses among Central West municipalities are paying 1.95 times the amount of total property taxes that residents pay which is slightly higher than the tax gap of 1.90 in 2009 (see Table 16). In seven of the region's fifteen municipalities, total property tax gaps worsened. Two of the fifteen municipalities had tax gaps that stayed the same in 2010. Six municipalities in the Central West saw their tax gaps improve, but only slightly.

Outlook has highest property tax gap, Dalmeny has lowest gap

Outlook demonstrated the worst total property tax gap of the region at 3.23 while Eston followed close behind at 2.95. Rosetown, Wilkie and Macklin had the next most unequal taxation schemes by all having total property tax gaps above 2.00. The remaining ten municipalities had total property tax gaps below 2.00 with the lowest being Dalmeny at 1.41, but costly total property tax bills still existed among these municipalities (see Table 16).

Eston has highest total commercial property tax bill, Warman the lowest

Eston had the highest commercial total property tax bill of the region with commercial property owners paying \$14,690 in property taxes per \$200,000 of assessed value. In comparison, a residential property owner in Eston paid \$4,981 in total property taxes for a property of the same value. Additional worst offenders in the region include Wilkie, Rosetown and Outlook, all of which charge businesses over \$8,400 in total property taxes (See Table 16). What makes matters even worse is that Outlook and Eston also have some of the highest total property tax gaps

in the region and in the province. Commercial property owners in the Central West are paying property tax bills of varying magnitudes ranging from a high of \$14,690 in Eston to a low of \$5,028 in Warman. In contrast, residential property owners paid a maximum of \$4,981 in Eston and a minimum of \$2,601 in Outlook on a property with an assessed value of \$200,000.

Central East

On average, business owners in the Central East pay more than double the amount of total property taxes that residents pay. The average total property tax gap of the region is 2.14 (see Table 17), above the provincial average of 2.03 (see Appendix C). The regional average tax gap did not change from 2009, but there were some slight changes among individual municipalities. Total property tax gaps widened in four of the nine towns while tax gaps in two of the towns remained unchanged. Three municipalities saw their tax gaps improve slightly in 2010.

Kamsack has largest total property tax gap, Langenburg has lowest

With a total property tax gap of 3.67, Kamsack had the most unequal property tax system in not only the region but the entire province as well (see Appendix C). Wadena, Wynyard and Esterhazy had the next highest total property tax gaps at 2.65, 2.36 and 2.03, respectively. Foam Lake businesses paid nearly two times the total property taxes paid by residents, while the total property tax gaps in Preeceville, Kelvington, Canora, and Langenburg were between 1.89 and 1.47.

Kamsack has highest total tax bill, Kelvington the lowest

In addition to having the highest total property tax gap in the province, Kamsack commercial property owners were paying \$15,080 in total property taxes per \$200,000 of assessed value, which is the highest tax bill of the region and highest in the province (see Appendix D). This combination of high total property taxes and a high total tax gap left residents paying only \$4,114 in total property taxes on a property of the same value. Foam Lake businesses pay the third highest total property tax bill in the province at \$13,461.

These exceptionally high total tax bills plus four other municipalities in the region having a total property tax bill greater than \$7,500 per \$200,000 of assessed value contribute to the Central East possessing the

Table 17:

Central East: Total property tax gap ratios with municipal, education, and total taxes per \$200,000 of assessed value

Municipality	Property Class	2010 Municipal taxes	2010 Education Taxes	2010 Total Taxes	2010 Total Tax Gap	2009 Total Tax Gap	2009 - 2010
Kamsack	Residential	\$2,793	\$1,411	\$4,114	3.67	3.70	✓
	Commercial	\$12,630	\$2,450	\$15,080			
Wadena	Residential	\$2,106	\$1,411	\$3,518	2.65	2.62	*
	Commercial	\$6,874	\$2,450	\$9,324			
Wynyard	Residential	\$1,785	\$1,411	\$3,196	2.36	2.35	*
	Commercial	\$5,100	\$2,450	\$7,550			
Esterhazy	Residential	\$3,345	\$1,411	\$4,756	2.03	2.02	*
	Commercial	\$7,214	\$2,450	\$9,664			
Foam Lake	Residential	\$5,390	\$1,411	\$6,801	1.98	1.98	-
	Commercial	\$11,011	\$2,450	\$13,461			
Preeceville	Residential	\$2,212	\$1,411	\$3,623	1.89	1.87	*
	Commercial	\$4,397	\$2,450	\$6,847			
Kelvington	Residential	\$1,420	\$1,411	\$2,831	1.68	1.71	✓
	Commercial	\$2,320	\$2,450	\$4,770			
Canora	Residential	\$3,640	\$1,411	\$5,051	1.51	1.52	✓
	Commercial	\$5,200	\$2,450	\$7,650			
Langenburg	Residential	\$2,330	\$1,411	\$3,741	1.47	1.47	-
	Commercial	\$3,050	\$2,450	\$5,500			
Average	Residential	\$2,770	\$1,411	\$4,181	2.14	2.14	-
	Commercial	\$6,422	\$2,450	\$8,872			

* gap worsened ✓ gap improved = gap same
 Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

highest average total property tax bill of the regions at \$8,872, which is also considerably higher than the provincial average of \$7,390 (see Appendix D).

Despite the region's inequality, Kelvington had the lowest total commercial property tax bill of the region at \$4,770 which is also the fifth lowest of the province (see Appendix D). In comparison to the high property taxes paid by commercial property owners, residential property owners in the Central East paid total property tax bills that ranged from a high of \$6,801 in Foam Lake to a low of \$2,831 in Kelvington for a property valued at \$200,000.

North

Businesses in the North are generally paying 2.27 times the amount of total property taxes paid by residents (see Table 18), which is also higher than the provincial average total property tax gap of 2.03 (see Appendix C). This is a slight increase from 2009 levels because, with the exception of Shellbrook and Tisdale, total tax gaps among Northern municipalities have either worsened or stayed the same. Shellbrook's total property tax gap narrowed in 2010 to 2.77 from 2.92. Tisdale narrowed their total tax gap just slightly from 2.80 in 2009 to 2.76 in 2010. However, Nipawin, Carrot River and Battleford saw their total property tax gaps widen in 2010 with the largest increase of 0.3 taking place in Nipawin. Hudson Bay made no progress in reducing its total property tax gap.

Table 18:
North: Total property tax gap ratios with municipal, education, and total taxes per \$200,000 of assessed value

Municipality	Property Class	2010 Municipal Taxes	2010 Education Taxes	2010 Total Taxes	2010 Total Tax Gap	2009 Total Tax Gap	2009 - 2010
Shellbrook	Residential	\$3,082	\$1,411	\$4,493	2.77	2.92	✓
	Commercial	\$9,990	\$2,450	\$12,440			
Tisdale	Residential	\$2,098	\$1,411	\$3,509	2.76	2.80	✓
	Commercial	\$7,249	\$2,450	\$9,699			
Nipawin	Residential	\$1,716	\$1,411	\$3,127	2.32	2.02	✗
	Commercial	\$4,812	\$2,450	\$7,262			
Carrot River	Residential	\$3,080	\$1,411	\$4,491	2.31	2.30	✗
	Commercial	\$7,920	\$2,450	\$10,370			
Hudson Bay	Residential	\$1,652	\$1,411	\$3,063	1.72	1.72	=
	Commercial	\$2,832	\$2,450	\$5,282			
Battleford	Residential	\$1,776	\$1,411	\$3,187	1.71	1.70	✗
	Commercial	\$3,008	\$2,450	\$5,458			
Average	Residential	\$2,234	\$1,411	\$3,645	2.27	2.24	✗
	Commercial	\$5,969	\$2,450	\$8,419			

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Shellbrook has highest total property tax gap, Battleford the lowest

Shellbrook had the highest total property tax gap in the region of 2.77 with Tisdale trailing close behind at 2.76. Nipawin and Carrot River had the next widest total tax gaps which sat at 2.32 and 2.31 respectively. Hudson Bay and Battleford had the lowest total tax gaps of 1.72 and 1.71.

Shellbrook has highest total tax bill, Hudson Bay the lowest

The North is another region with an average total property tax bill, \$8,419, above the provincial average of \$7,390 (see Appendix D). This is due to several municipalities with high commercial property tax bills such as Shellbrook at \$12,440, Carrot River at \$10,370 and Tisdale at \$9,699. The municipalities with the highest total tax bills also exacerbated things by having the highest

total property tax gaps. Commercial property owners in Hudson Bay paid the lowest total property tax bill in the region of \$5,282 per \$200,000 of assessed value. In comparison to the amounts commercial property owners pay in total property taxes, residential property owners in the North paid anywhere from \$4,493 in Shellbrook to \$3,063 in Hudson Bay in total property taxes for a property valued at \$200,000.

Facts and Fallacies Related to Property Tax Gaps

Is there justification for the comparatively high taxation of businesses?

Many people believe that businesses should face higher property taxes than residents and that the tax gap is warranted. It has been argued that businesses are more reliant on municipal services than residents; therefore, higher taxes on business are justified. It is also a commonly held view that businesses should pay more because they have a greater ability to pay and are able to deduct property taxes from income taxes. However, these ideas are misconceptions and it is important to set the record straight.

Misconception 1 – Businesses consume more public services

Businesses, especially small ones, actually use fewer services than homeowners. For example, a study done by MMK Consulting for the City of Vancouver showed non-residential taxpayers paid 55 per cent of property-based taxes but consumed 24 per cent of local tax-supported services.²² While residential properties pay \$0.56 in property taxes for every dollar of tax-supported services consumed, non-residential properties pay approximately \$2.42 in taxes for each dollar of service.

The report's analysis on the consumption of municipal services showed Vancouver residential properties consumed 73 per cent of police services (such as the work of the traffic, patrol and major crimes divisions) while businesses consumed 27 per cent of police services. It is reasonable to assume these ratios would be similar in Saskatchewan, particularly in major centers.

Misconception 2 – Businesses have a greater capacity to pay

A lasting, but inaccurate justification for imposing higher property taxes on businesses has been that they are better able to afford it. In reality, however, the business sector is not so easily characterized. Most Saskatchewan businesses are small businesses: 96 per cent of all Saskatchewan businesses are small businesses (fewer than 50 employees) and account for 42 per cent of total private sector employment. Many small firms operate on very tight profit margins and when high property taxes squeeze these margins further, they have fewer resources to put back in the business. As a result, firms may have to forgo opportunities for expansion and job creation. Highlighting the importance of the small- and medium-sized Enterprise (SME) sector to Saskatchewan's economy is the fact that 52 per cent of Saskatchewan workers in the private sector worked for small- and medium-sized enterprises in 2007.²³

Misconception 3 – Businesses benefit from the tax deductibility of property taxes, therefore they can absorb higher rates

This argument presumes that all businesses are able to benefit from tax deductions. Businesses that are struggling, just breaking even, or losing money do not receive a deductibility "benefit." Even if we assume that the ability to deduct property tax expenses gives business properties an advantage, the ability to deduct property tax still does not account for the inequity between residential and business properties.

Consider a commercial property located in Swift Current worth \$200,000. The owner would have paid \$3,201 in taxes in 2010. Assuming the business earns less than \$450,000 for the year (which most small businesses do), the effective income tax rate on this amount would be 15.5 per cent.²⁴ The tax deduction

²² MMK Consulting, *Consumption of Tax-Supported Municipal Services*, January 2007

²³ Statistics Canada, *Employment, Earnings, and Hours*, September 2008, Catalogue no.72-002-X

²⁴ Tax rate based on the Saskatchewan small business rate of 4.5 per cent and the federal small business rate of 11 per cent in 2010.

on the \$3,201 would be \$496.15. Subtracting this from the property tax payable, the business owner is left paying \$2,704.85. An equally valued residential property in Swift Current, without access to the deduction, pays \$792 in property taxes. When the deduction is taken into account, commercial property owners are still paying 3.4 times more in property taxes than on a residential property, compared to 4.04 if the deduction is not taken into account.

Feedback on CFIB's approach

CFIB's property tax reports have always garnered a lot of attention from urban and rural media outlets, but also many municipal leaders throughout the province. It is evident CFIB's research has had an impact at the local level.

Following the release of CFIB's 2009 property tax report a number of Saskatchewan Mayors complimented CFIB for its research and some noted they would use it as a marketing tool to attract businesses to their community. However, some of the criticism of CFIB's report has been that there are things Cities can't control such as the assessment system and no control over school taxes. CFIB took this feedback seriously and its 2011 property tax report reviews the total municipal taxes and then the total property tax bill (municipal plus education taxes). To further strengthen the report, CFIB also included the base tax in calculating the total municipal property tax load. CFIB is therefore able to rank municipalities on their municipal property tax gap, but also the total property tax gap. We believe this approach addresses some of the concerns raised with previous reports.

Many Saskatchewan Mayors value CFIB's research:

- ▶ **The Mayor of Assiniboia complimented our research:** "With some appropriate restructuring we were able to make the necessary changes, and with the release of the current statistics from CFIB, we are proud to say that we now have the second best ratio in the South West, with only the nearby community of Gravelbourg edging us out. This is something to be proud of, and will go a long way in attracting an even greater array of businesses to our community." Assiniboia Times, March 6, 2009 - From the desk of the mayor
- ▶ **The Mayor of Weyburn said she'd use CFIB's data as a marketing tool to attract more business to Weyburn:** "Certainly, we are very pleased to see our name headlined and to be one of the most fair cities in the province tied with Saskatoon," said Weyburn Mayor Debra Button. "We will be using that as a marketing tool to attract more business to come to our community." Weyburn This Week, Feb 27, 2009 *Weyburn among the fairest tax systems in Saskatchewan*
- ▶ **Mayor of Canora took some delight in CFIB's study:** "Having a tax system which does not overburden the commercial sector is important in promoting Canora as a business centre," said Mayor Terry Dennis. He took some delight from a CFIB property tax study which, for the second time, shows Canora's commercial sector having significant property tax advantage as compared to other communities in the province's Central East Region. "Having a fair and equitable system works to both attract and retain businesses in the community." Canora Courier, Feb 25, 2009 *Canora's tax system one of most business-friendly in the province*
- ▶ **Shellbrook town council will look at taxation ratio:** "Recognizing that the commercial sector may be paying more than their fair share of the municipality's taxes, town council will be looking at the taxation ratio in the future and may further shift more of the tax burden from commercial to residential taxpayers." Shellbrook Chronicle, Feb 27, 2009 CFIB property tax report misleading

On the other side:

- ▶ **Estevan city manager dismisses CFIB's report:** "Naturally, the report is not sitting well with the City of Estevan. They try to sensationalize this... it is hardly the fault of Estevan that the huge school division impacts us." Estevan Mercury, Feb 25, 2009 *City disputes CFIB business tax report*

Conclusions and policy recommendations

It is clear commercial property owners pay more than their fair share of property taxes in Saskatchewan's municipalities. On average, commercial property owners pay more than two times the property taxes of their residential counterparts on equally valued property.

CFIB appreciates the education property tax relief delivered by the Province in the last several years. Small business owners were also pleased to see a long-term, sustainable and predictable revenue sharing agreement where municipalities will receive one per cent of the Provincial Sales Tax (PST) through the Municipal Operating Grant. As Saskatchewan's economy grows, so too will the revenue share to municipalities.

However, there is more work to be done to better balance the property tax system in Saskatchewan by both the Provincial and Municipal government. CFIB hopes the following suggestions will help to rectify the inequities in Saskatchewan's current property tax system:

Provincial Government Should:

1. **Continue to finance a greater portion of education through general revenues** by raising the commercial thresholds and lowering the commercial mill rates.
2. **"Cap the Gap" – Cap the difference in the mill rate factor between residential and commercial properties.** Because the property tax gap continues to exist without much concern by municipalities, someone must step in and show leadership. The province should cap the difference in the mill rate factor between residential and commercial properties and introduce a long-term strategy to phase out the mill rate factors all together.
3. **Reject any proposal that would provide increased taxation powers to municipalities.** While we recognize the fiscal pressures Canadian municipalities face, we are opposed to them gaining authority for new sources of revenue such as municipal fuel or hotel taxes; or even a sales or income tax. In the minds of business owners, many local politicians have not been able to use the property tax system fairly, so there is little trust that they could reasonably administer any additional taxes. It must be remembered that while there are three levels of government, there is only one taxpayer.
4. **Reject calls for provincial tax increases to finance municipal infrastructure (e.g. Vehicle tax).** An additional tax is unnecessary and governments should use the existing funds more efficiently and effectively.

Local Governments Should:

It is clear there is no appetite for property tax increases given the record revenue-sharing Saskatchewan municipalities will receive in 2012. Therefore, CFIB urges municipalities to consider and act on the following:

7. **Develop and implement a plan over time to reduce the commercial-to-residential property tax gap.**
8. **Limit year-over-year spending growth to a maximum of inflation plus population growth and ensure the funds from the Province's Municipal Operating Grant are used prudently.** Recent

spending by municipalities has exceeded levels necessary to keep pace with population and inflation growth. Local politicians should actively seek ways to deliver cost savings in the provision of municipal services.

9. **Review current programs and services with a view to identifying programs and service areas that can be eliminated, streamlined, contracted out to the private sector, or sold.**
10. **Introduce a plan to reduce the size and cost of the municipal civil service.**
 - Introduce a plan to reduce the size of the civil service (primarily through attrition).
 - Develop a long-term strategy to narrow the wages/benefits disparity (20.9%) between public and private sector employees. It is a fiscally worthwhile goal.
11. **Work towards additional revenue sharing, rather than new taxing authority.**
12. **Consider the introduction of a base tax for all homeowners.** When surveyed, 70 per cent of small business owners agreed a base tax for basic core services should be implemented for all homeowners. CFIB believes that local government services are enjoyed by all taxpayers and the costs must be shared by all taxpayers.

Appendix A: Overall Municipal Property Tax Gap Ranking (Best to Worst) (per \$200,000 of assessed value)

Municipality	2010 Municipal Tax Gap	Rank
Dalmeny	1.21	1
White City	1.25	2
Watrous	1.29	3
Regina-Beach	1.31	4
Langenburg	1.31	4
Gravelbourg	1.31	4
Grenfell	1.32	5
Lanigan	1.33	6
Indian Head	1.43	7
Lumsden	1.43	7
Biggar	1.43	7
Canora	1.43	7
Balgonie	1.44	8
Fort Qu'Appelle	1.50	9
Kipling	1.52	10
Martensville	1.59	11
Kelvington	1.63	12
Unity	1.65	13
Langham	1.68	14
Battleford	1.69	15
Warman	1.70	16
Hudson Bay	1.71	17
Saskatoon	1.75	18
Assiniboia	1.83	19
Rosthern	1.85	20
Kindersley	1.88	21
Carnduff	1.93	22
Regina	1.95	23
Preeceville	1.99	24
Foam Lake	2.04	25
Kerrobert	2.06	26
Oxbow	2.06	26

Municipality	2010 Municipal Tax Gap	Rank
Davidson	2.09	27
Moose Jaw	2.11	28
Esterhazy	2.16	29
Melfort	2.18	30
Estevan	2.27	31
Meadow Lake	2.30	32
Carlyle	2.30	32
Wilkie	2.33	33
Prince Albert	2.37	34
Macklin	2.40	35
Gull Lake	2.46	36
Rosetown	2.46	36
Carrot River	2.57	37
Pilot Butte	2.60	38
Moosomin	2.61	39
Nipawin	2.80	40
Maple Creek	2.83	41
Wynyard	2.86	42
North Battleford	2.99	43
Shaunavon	3.06	44
Humboldt	3.22	45
Shellbrook	3.24	46
Wadena	3.26	47
Melville	3.37	48
Eston	3.43	49
Tisdale	3.46	50
Weyburn	3.47	51
Yorkton	3.57	52
Swift Current	4.04	53
Kamsack	4.67	54
Outlook	5.00	55
Average	2.25	
Total		63

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Appendix B: Overall Municipal Commercial Property Tax Bill Ranking (Best to Worst) (per \$200,000 of assessed value)

Municipality	2010 Municipal taxes - Commercial	Rank
White City	\$1,890	1
Lumsden	\$1,969	2
Kipling	\$2,100	3
Regina Beach	\$2,303	4
Kelvington	\$2,320	5
Martensville	\$2,454	6
Saskatoon	\$2,574	7
Warman	\$2,578	8
Watrous	\$2,650	9
Dalmeny	\$2,662	10
Balgonie	\$2,772	11
Langham	\$2,800	12
Hudson Bay	\$2,832	13
Battleford	\$3,008	14
Langenburg	\$3,050	15
Swift Current	\$3,201	16
Grenfell	\$3,250	17
Estevan	\$3,277	18
Pilot Butte	\$3,325	19
Regina	\$3,437	20
Moose Jaw	\$3,585	21
Indian Head	\$3,700	22
Lanigan	\$3,725	23
Carlyle	\$3,770	24
Fort Qu'Appelle	\$3,855	25
Biggar	\$4,000	26
Macklin	\$4,000	26
Gravelbourg	\$4,130	27
Unity	\$4,180	28
Oxbow	\$4,340	29
Preeceville	\$4,397	30
Rosthern	\$4,442	31

Municipality	2010 Municipal taxes - Commercial	Rank
Carnduff	\$4,496	32
Kindersley	\$4,751	33
Nipawin	\$4,812	34
Kerrobert	\$4,973	35
Assiniboia	\$5,042	36
Meadow Lake	\$5,075	37
Wynyard	\$5,100	38
Canora	\$5,200	39
Weyburn	\$5,482	40
Prince Albert	\$5,636	41
Melfort	\$5,675	42
Shaunavon	\$5,780	43
Yorkton	\$5,800	44
Outlook	\$5,955	45
Humboldt	\$5,991	46
Gull Lake	\$6,073	47
Maple Creek	\$6,090	48
Davidson	\$6,163	49
North Battleford	\$6,389	50
Moosomin	\$6,520	51
Wadena	\$6,874	52
Rosetown	\$7,100	53
Wilkie	\$7,157	54
Esterhazy	\$7,214	55
Tisdale	\$7,249	56
Carrot River	\$7,920	57
Melville	\$8,238	58
Shellbrook	\$9,990	59
Foam Lake	\$11,011	60
Eston	\$12,240	61
Kamsack	\$12,630	62
Average	\$4,940	
Total		63

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Appendix C: Overall Total (Municipal + Education) Property Tax Gap Ranking (Best to Worst) (per \$200,000 of assessed value)

Municipality	2010 Total Tax Gap	Rank
Dalmeny	1.41	1
Gravelbourg	1.44	2
Lanigan	1.47	3
Grenfell	1.47	3
Langenburg	1.47	3
Watrous	1.47	3
White City	1.48	4
Regina Beach	1.50	5
Canora	1.51	6
Biggar	1.53	7
Indian Head	1.54	8
Balgonie	1.57	9
Lumsden	1.58	10
Fort Qu'Appelle	1.59	11
Kipling	1.63	12
Martensville	1.66	13
Unity	1.68	14
Kelvington	1.68	14
Langham	1.70	15
Battleford	1.71	16
Warman	1.72	17
Hudson Bay	1.72	17
Saskatoon	1.75	18
Assinibola	1.80	19
Rosthern	1.81	20
Kindersley	1.83	21
Carnduff	1.85	22
Regina	1.86	23
Preeceville	1.89	24
Oxbow	1.93	25
Kerrobert	1.94	26
Moose Jaw	1.94	26

Municipality	2010 Total Tax Gap	Rank
Davidson	1.97	27
Foam Lake	1.98	28
Estevan	2.01	29
Melfort	2.02	30
Esterhazy	2.03	31
Carlyle	2.04	32
Meadow Lake	2.08	33
Macklin	2.10	34
Prince Albert	2.13	35
Wilkie	2.14	36
Pilot Butte	2.15	37
Gull Lake	2.19	38
Rosetown	2.22	39
Moosomin	2.29	40
Carrot River	2.31	41
Nipawin	2.32	42
Wynyard	2.36	43
Maple Creek	2.40	44
North Battleford	2.49	45
Shaunavon	2.49	45
Swift Current	2.57	46
Humboldt	2.58	47
Wadena	2.65	48
Weyburn	2.65	48
Yorkton	2.72	49
Tisdale	2.76	50
Shellbrook	2.77	51
Melville	2.77	51
Eston	2.95	52
Outlook	3.23	53
Kamsack	3.67	54
Average	2.03	
Total		63

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Appendix D: Overall Total Commercial Property Tax Bill Ranking (Best to Worst) (per \$200,000 of assessed value)

Municipality	2010 Total Taxes - Commercial	Rank
White City	\$4,340	1
Lumsden	\$4,419	2
Kipling	\$4,550	3
Regina Beach	\$4,753	4
Kelvington	\$4,770	5
Martensville	\$4,904	6
Saskatoon	\$5,024	7
Warman	\$5,028	8
Watrous	\$5,100	9
Dalmeny	\$5,112	10
Balgonie	\$5,222	11
Langham	\$5,250	12
Hudson Bay	\$5,282	13
Battleford	\$5,458	14
Langenburg	\$5,500	15
Swift Current	\$5,651	16
Grenfell	\$5,700	17
Estevan	\$5,727	18
Pilot Butte	\$5,775	19
Regina	\$5,887	20
Moose Jaw	\$6,035	21
Indian Head	\$6,150	22
Lanigan	\$6,175	23
Carlyle	\$6,220	24
Fort Qu'Appelle	\$6,305	25
Biggar	\$6,450	26
Macklin	\$6,450	26
Gravelbourg	\$6,580	27
Unity	\$6,630	28
Oxbow	\$6,790	29
Preeceville	\$6,847	30
Rosthern	\$6,892	31

Municipality	2010 Total Taxes - Commercial	Rank
Carnduff	\$6,946	32
Kindersley	\$7,201	33
Nipawin	\$7,262	34
Kerrobert	\$7,423	35
Assiniboia	\$7,492	36
Meadow Lake	\$7,525	37
Wynyard	\$7,550	38
Canora	\$7,650	39
Weyburn	\$7,932	40
Prince Albert	\$8,086	41
Melfort	\$8,125	42
Shaunavon	\$8,230	43
Yorkton	\$8,250	44
Outlook	\$8,405	45
Humboldt	\$8,441	46
Gull Lake	\$8,523	47
Maple Creek	\$8,540	48
Davidson	\$8,613	49
North Battleford	\$8,839	50
Moosomin	\$8,970	51
Wadena	\$9,324	52
Rosetown	\$9,550	53
Wilkie	\$9,607	54
Esterhazy	\$9,664	55
Tisdale	\$9,699	56
Carrot River	\$10,370	57
Melville	\$10,688	58
Shellbrook	\$12,440	59
Foam Lake	\$13,461	60
Eston	\$14,690	61
Kamsack	\$15,080	62
Average	\$7,390	
Total		63

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Appendix E: Regional Rankings (per \$200,000 of assessed value)

Region	Municipal						Municipal + Education					
	2010 Municipal Tax Gap			2010 Municipal Taxes - Commercial			2010 Total Tax Gap			2010 Total Taxes - Commercial		
	Municipality	2010 Municipal Tax Gap	Regional Rank	Municipality	2010 Municipal Taxes - Commercial	Regional Rank	Municipality	2010 Total Tax Gap	Regional Rank	Municipality	2010 Total Taxes - Commercial	Regional Rank
Cities (14)	Martensville	1.59	1	Martensville	\$2,454	1	Martensville	1.66	1	Martensville	\$4,904	1
	Saskatoon	1.75	2	Saskatoon	\$2,574	2	Saskatoon	1.75	2	Saskatoon	\$5,024	2
	Regina	1.95	3	Swift Current	\$3,201	3	Regina	1.88	3	Swift Current	\$5,651	3
	Moose Jaw	2.11	4	Estevan	\$3,277	4	Moose Jaw	1.94	4	Estevan	\$5,727	4
	Melfort	2.18	5	Regina	\$3,437	5	Estevan	2.01	5	Regina	\$5,887	5
	Estevan	2.27	6	Moose Jaw	\$3,585	6	Melfort	2.02	6	Moose Jaw	\$6,035	6
	Meadow Lake	2.30	7	Meadow Lake	\$5,075	7	Meadow Lake	2.08	7	Meadow Lake	\$7,525	7
	Prince Albert	2.37	8	Weyburn	\$5,462	8	Prince Albert	2.13	8	Weyburn	\$7,932	8
	North Battleford	2.99	9	Prince Albert	\$5,636	9	North Battleford	2.49	9	Prince Albert	\$8,086	9
	Humboldt	3.22	10	Melfort	\$5,675	10	Swift Current	2.57	10	Melfort	\$8,125	10
	Melville	3.37	11	Yorkton	\$5,800	11	Humboldt	2.58	11	Yorkton	\$8,250	11
	Weyburn	3.47	12	Humboldt	\$5,991	12	Weyburn	2.65	12	Humboldt	\$8,441	12
	Yorkton	3.57	13	North Battleford	\$6,389	13	Yorkton	2.72	13	North Battleford	\$8,839	13
	Swift Current	4.04	14	Melville	\$8,238	14	Melville	2.77	14	Melville	\$10,688	14
Average	2.66			\$4,773			2.23			\$7,223		
South West (5)	Gravelbourg	1.31	1	Gravelbourg	\$4,130	1	Gravelbourg	1.44	1	Gravelbourg	\$6,580	1
	Assiniboia	1.83	2	Assiniboia	\$5,042	2	Assiniboia	1.80	2	Assiniboia	\$7,492	2
	Gull Lake	2.46	3	Shaunavon	\$5,780	3	Gull Lake	2.19	3	Shaunavon	\$8,230	3
	Maple Creek	2.83	4	Gull Lake	\$6,073	4	Maple Creek	2.40	4	Gull Lake	\$8,523	4
	Shaunavon	3.06	5	Maple Creek	\$6,090	5	Shaunavon	2.49	5	Maple Creek	\$8,540	5
	Average	2.30			\$5,423			2.06			\$7,873	
South East (14)	White City	1.25	1	White City	\$1,890	1	Grenfell	1.47	1	White City	\$4,340	1
	Regina Beach	1.31	2	Lumsden	\$1,969	2	White City	1.48	2	Lumsden	\$4,419	2
	Grenfell	1.32	3	Kipling	\$2,100	3	Regina Beach	1.50	3	Kipling	\$4,550	3
	Indian Head	1.43	4	Regina Beach	\$2,303	4	Indian Head	1.54	4	Regina Beach	\$4,753	4
	Lumsden	1.43	4	Balgonie	\$2,772	5	Balgonie	1.57	5	Balgonie	\$5,222	5
	Balgonie	1.44	5	Grenfell	\$3,250	6	Lumsden	1.58	6	Grenfell	\$5,700	6
	Fort Qu'Appelle	1.50	6	Pilot Butte	\$3,325	7	Fort Qu'Appelle	1.59	7	Pilot Butte	\$5,775	7
	Kipling	1.52	7	Indian Head	\$3,700	8	Kipling	1.63	8	Indian Head	\$6,150	8
	Carnduff	1.93	8	Carlyle	\$3,720	9	Carnduff	1.85	9	Carlyle	\$6,220	9
	Oxbow	2.06	9	Fort Qu'Appelle	\$3,855	10	Oxbow	1.93	10	Fort Qu'Appelle	\$6,305	10
	Davidson	2.09	10	Oxbow	\$4,340	11	Davidson	1.97	11	Oxbow	\$6,790	11
	Carlyle	2.30	11	Carnduff	\$4,496	12	Carlyle	2.04	12	Carnduff	\$6,946	12
	Pilot Butte	2.60	11	Davidson	\$6,163	13	Pilot Butte	2.15	13	Davidson	\$8,613	13
	Moosomin	2.61	12	Moosomin	\$6,520	14	Moosomin	2.29	14	Moosomin	\$8,970	14
Average	1.77			\$3,604			1.76			\$6,054		

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Appendix E: Regional Rankings (per \$200,000 of assessed value) (continued)

Region	Municipal						Municipal + Education					
	2010 Municipal Tax Gap			2010 Municipal Taxes - Commercial			2010 Total Tax Gap			2010 Total Taxes - Commercial		
	Municipality	2010 Municipal Tax Gap	Regional Rank	Municipality	2010 Municipal Taxes - Commercial	Regional Rank	Municipality	2010 Total Tax Gap	Regional Rank	Municipality	2010 Total Taxes - Commercial	Regional Rank
Central West (15)	Dalmeny	1.21	1	Warman	\$2,578	1	Dalmeny	1.41	1	Warman	\$5,028	1
	Watrous	1.29	2	Watrous	\$2,650	2	Langham	1.47	2	Watrous	\$5,100	2
	Langham	1.33	3	Dalmeny	\$2,662	3	Watrous	1.47	2	Dalmeny	\$5,112	3
	Biggar	1.43	4	Langham	\$2,800	4	Biggar	1.53	3	Langham	\$5,250	4
	Unity	1.65	5	Langham	\$3,725	5	Unity	1.68	4	Langham	\$6,175	5
	Langham	1.68	6	Biggar	\$4,000	5	Langham	1.70	5	Biggar	\$6,450	6
	Warman	1.70	7	Macklin	\$4,000	6	Warman	1.72	6	Macklin	\$6,450	6
	Rosthern	1.85	8	Unity	\$4,180	7	Rosthern	1.81	7	Unity	\$6,630	7
	Kindersley	1.88	9	Rosthern	\$4,442	8	Kindersley	1.83	8	Rosthern	\$6,892	8
	Kerrobert	2.06	10	Kindersley	\$4,751	9	Kerrobert	1.94	9	Kindersley	\$7,201	9
	Wilkie	2.33	11	Kerrobert	\$4,973	10	Macklin	2.10	10	Kerrobert	\$7,423	10
	Macklin	2.40	12	Outlook	\$5,955	11	Wilkie	2.14	11	Outlook	\$8,405	11
	Rosetown	2.46	13	Rosetown	\$7,100	12	Rosetown	2.22	12	Rosetown	\$9,550	12
	Eston	3.43	14	Wilkie	\$7,157	13	Eston	2.95	13	Wilkie	\$9,607	13
Outlook	5.00	15	Eston	\$12,240	14	Outlook	3.23	14	Eston	\$14,690	14	
Average	2.11			\$4,881			1.95			\$7,331		
Central East (9)	Langenburg	1.31	1	Kelvington	\$2,320	1	Langenburg	1.47	1	Kelvington	\$4,770	1
	Canora	1.43	2	Langenburg	\$3,050	2	Canora	1.51	2	Langenburg	\$5,500	2
	Kelvington	1.63	3	Preeceville	\$4,397	3	Kelvington	1.68	3	Preeceville	\$6,847	3
	Preeceville	1.99	4	Wynyard	\$5,100	4	Preeceville	1.89	4	Wynyard	\$7,550	4
	Foam Lake	2.04	5	Canora	\$5,200	5	Foam Lake	1.98	5	Canora	\$7,650	5
	Esterhazy	2.16	6	Wadena	\$6,874	6	Esterhazy	2.03	6	Wadena	\$9,324	6
	Wynyard	2.86	7	Esterhazy	\$7,214	7	Wynyard	2.36	7	Esterhazy	\$9,664	7
	Wadena	3.26	8	Foam Lake	\$11,011	8	Wadena	2.65	8	Foam Lake	\$13,461	8
	Kamsack	4.67	9	Kamsack	\$12,630	9	Kamsack	3.67	9	Kamsack	\$15,080	9
Average	2.37			\$6,422			2.14			\$8,872		
North (6)	Battleford	1.69	1	Hudson Bay	\$2,832	1	Battleford	1.71	1	Hudson Bay	\$5,282	1
	Hudson Bay	1.71	2	Battleford	\$3,008	2	Hudson Bay	1.72	2	Battleford	\$5,458	2
	Carrot River	2.57	3	Nipawin	\$4,812	3	Carrot River	2.31	3	Nipawin	\$7,262	3
	Nipawin	2.80	4	Tisdale	\$7,249	4	Nipawin	2.32	4	Tisdale	\$9,699	4
	Shellbrook	3.24	5	Carrot River	\$7,920	5	Tisdale	2.76	5	Carrot River	\$10,370	5
	Tisdale	3.46	6	Shellbrook	\$9,990	6	Shellbrook	2.77	6	Shellbrook	\$12,440	6
Average	2.58			\$5,969			2.27			\$8,419		

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Appendix F: Total Municipal and Education Property Tax Bill (sorted by Total Gap) - Cities

City	Property Type	Provincial Percentage	2010 Municipal Mill Rate	2010 Municipal Mill Rate Factor	2010 Base Tax	2010 Municipal Taxes	2010 Municipal Tax Gap	2009 to 2010	2010 Education Mill Rate	2010 Education Taxes	2010 Total Taxes	2010 Total Tax Gap	2009 to 2010
Melville	Residential	0.7	30.4000	0.4566	\$500	\$2,443	3.37	*	10.08	\$1,411	\$3,854	2.77	*
	Commercial	1.0	30.4000	1.2727	\$500	\$8,238		12.25	\$2,450	\$10,688			
Yorkton	Residential	0.7	23.7500	0.2190	\$895	\$1,623	3.57	✓	10.08	\$1,411	\$3,034	2.72	✓
	Commercial	1.0	23.7500	1.2000	\$100	\$5,800		12.25	\$2,450	\$8,250			
Weyburn	Residential	0.7	18.6480	0.4120	\$505	\$1,581	3.47	*	10.08	\$1,411	\$2,992	2.65	*
	Commercial	1.0	18.6480	1.4699	\$0	\$5,482		12.25	\$2,450	\$7,932			
Humboldt	Residential	0.7	17.8000	0.6350	\$280	\$1,862	3.22	*	10.08	\$1,411	\$3,274	2.58	*
	Commercial	1.0	17.8000	1.6830	\$0	\$5,991		12.25	\$2,450	\$8,441			
Swift Current	Residential	0.7	9.1620	0.3625	\$327	\$792	4.04	=	10.08	\$1,411	\$2,203	2.57	*
	Commercial	1.0	9.1620	1.7470	\$0	\$3,201		12.25	\$2,450	\$5,651			
North Battleford	Residential	0.7	17.6300	0.5570	\$765	\$2,140	2.99	=	10.08	\$1,411	\$3,551	2.49	*
	Commercial	1.0	17.6300	1.8120	\$0	\$6,389		12.25	\$2,450	\$8,839			
Prince Albert	Residential	0.7	20.1300	0.8440	\$0	\$2,379	2.37	*	10.08	\$1,411	\$3,790	2.13	*
	Commercial	1.0	20.1300	1.4000	\$0	\$5,636		12.25	\$2,450	\$8,086			
Meadow Lake	Residential	0.7	17.5000	0.9000	\$0	\$2,205	2.30	✓	10.08	\$1,411	\$3,616	2.08	✓
	Commercial	1.0	17.5000	1.4500	\$0	\$5,075		12.25	\$2,450	\$7,525			
Melfort	Residential	0.7	16.0300	0.7900	\$834	\$2,607	2.18	*	10.08	\$1,411	\$4,018	2.02	*
	Commercial	1.0	16.0300	1.5100	\$834	\$5,675		12.25	\$2,450	\$8,125			
Estevan	Residential	0.7	17.7000	0.5826	\$0	\$1,444	2.27	=	10.08	\$1,411	\$2,855	2.01	*
	Commercial	1.0	17.7000	0.9258	\$0	\$3,277		12.25	\$2,450	\$5,727			
Moose Jaw	Residential	0.7	15.2740	0.7948	\$0	\$1,700	2.11	=	10.08	\$1,411	\$3,111	1.94	*
	Commercial	1.0	15.2740	1.1734	\$0	\$3,585		12.25	\$2,450	\$6,035			
Regina	Residential	0.7	13.9797	0.9006	\$0	\$1,763	1.95	✓	10.08	\$1,411	\$3,174	1.86	=
	Commercial	1.0	13.9797	1.2295	\$0	\$3,437		12.25	\$2,450	\$5,887			
Saskatoon	Residential	0.7	11.0845	0.9456	\$0	\$1,467	1.75	✓	10.08	\$1,411	\$2,879	1.75	✓
	Commercial	1.0	11.0845	1.1612	\$0	\$2,574		12.25	\$2,450	\$5,024			
Martensville	Residential	0.7	6.2700	1.0000	\$670	\$1,548	1.59	=	10.08	\$1,411	\$2,959	1.66	=
	Commercial	1.0	6.2700	1.4229	\$670	\$2,454		12.25	\$2,450	\$4,904			

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Appendix F: Total Municipal and Education Property Tax Bill (sorted by Total Gap) – South West

City	Property Type	Provincial Percentage	2010 Municipal Mill Rate	2010 Municipal Mill Rate Factor	2010 Base Tax	2010 Municipal Taxes	2010 Municipal Tax Gap	2009 to 2010	2010 Education Mill Rate	2010 Education Taxes	2010 Total Taxes	2010 Total Tax Gap	2009 to 2010
Shaunavon	Residential	0.7	17.0000	0.4566	\$0	\$1,890	3.06	*	10.08	\$1,411	\$3,301	2.49	*
	Commercial	1.0	17.0000	1.7000	\$0	\$5,780			12.25	\$2,450	\$8,230		
Maple Creek	Residential	0.7	23.7500	0.4200	\$800	\$2,152	2.83	*	10.08	\$1,411	\$3,564	2.40	*
	Commercial	1.0	23.0000	1.1500	\$800	\$6,090			12.25	\$2,450	\$8,540		
Gull Lake	Residential	0.7	20.0000	0.8120	\$200	\$2,474	2.46	✓	10.08	\$1,411	\$3,885	2.19	✓
	Commercial	1.0	18.6480	1.5183	\$0	\$6,073			12.25	\$2,450	\$8,523		
Assiniboia	Residential	0.7	17.8000	0.9000	\$0	\$2,762	1.83	-	10.08	\$1,411	\$4,173	1.80	*
	Commercial	1.0	21.9200	1.1500	\$0	\$5,042			12.25	\$2,450	\$7,492		
Gravelbourg	Residential	0.7	16.4000	1.0000	\$850	\$3,146	1.31	✓	10.08	\$1,411	\$4,557	1.44	✓
	Commercial	1.0	16.4000	1.0000	\$850	\$4,130			12.25	\$2,450	\$6,580		

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Appendix F: Total Municipal and Education Property Tax Bill (sorted by Total Gap) - South East

City	Property Type	Provincial Percentage	2010 Municipal Mill Rate	2010 Municipal Mill Rate Factor	2010 Base Tax	2010 Municipal Taxes	2010 Municipal Tax Gap	2009 to 2010	2010 Education Mill Rate	2010 Education Taxes	2010 Total Taxes	2010 Total Tax Gap	2009 to 2010
Moosomin	Residential	0.7	21.0000	0.4566	\$0	\$2,499	2.61	=	10.08	\$1,411	\$3,910	2.29	*
	Commercial	1.0	21.0000	1.5524	\$0	\$6,520			12.25	\$2,450	\$8,970		
Pilot Butte	Residential	0.7	23.7500	0.9618	\$0	\$1,279	2.60	=	10.08	\$1,411	\$2,690	2.15	*
	Commercial	1.0	9.5000	1.7500	\$0	\$3,325			12.25	\$2,450	\$5,775		
Carlyle	Residential	0.7	14.5000	0.5600	\$500	\$1,637	2.30	*	10.08	\$1,411	\$3,048	2.04	*
	Commercial	1.0	18.6480	1.3000	\$0	\$3,770			12.25	\$2,450	\$6,220		
Davidson	Residential	0.7	17.8000	0.8639	\$400	\$2,953	2.09	=	10.08	\$1,411	\$4,365	1.97	=
	Commercial	1.0	21.1111	1.3650	\$400	\$6,163			12.25	\$2,450	\$8,613		
Oxbow	Residential	0.7	12.0000	1.0000	\$425	\$2,105	2.06	*	10.08	\$1,411	\$3,516	1.93	*
	Commercial	1.0	12.0000	1.6000	\$500	\$4,340			12.25	\$2,450	\$6,790		
Carnduff	Residential	0.7	20.4800	0.5700	\$700	\$2,334	1.93	*	10.08	\$1,411	\$3,746	1.85	=
	Commercial	1.0	20.4800	1.0000	\$400	\$4,496			12.25	\$2,450	\$6,946		
Kipling	Residential	0.7	2.0000	1.0000	\$1,100	\$1,380	1.52	*	10.08	\$1,411	\$2,791	1.63	*
	Commercial	1.0	2.0000	1.0000	\$1,700	\$2,100			12.25	\$2,450	\$4,550		
Fort Qu'Appelle	Residential	0.7	14.3700	1.0000	\$550	\$2,562	1.50	✓	10.08	\$1,411	\$3,973	1.59	✓
	Commercial	1.0	14.3700	1.1500	\$550	\$3,855			12.25	\$2,450	\$6,305		
Lumsden	Residential	0.7	9.8437	1.0000	\$0	\$1,378	1.43	=	10.08	\$1,411	\$2,789	1.58	✓
	Commercial	1.0	9.8437	1.0000	\$0	\$1,969			12.25	\$2,450	\$4,419		
Balgonie	Residential	0.7	10.2500	0.9926	\$500	\$1,924	1.44	✓	10.08	\$1,411	\$3,336	1.57	=
	Commercial	1.0	10.2500	1.1085	\$500	\$2,772			12.25	\$2,450	\$5,222		
Indian Head	Residential	0.7	18.5000	1.0000	\$0	\$2,590	1.43	=	10.08	\$1,411	\$4,001	1.54	=
	Commercial	1.0	18.5000	1.0000	\$0	\$3,700			12.25	\$2,450	\$6,150		
Regina Beach	Residential	0.7	7.6000	1.0000	\$700	\$1,764	1.31	✓	10.08	\$1,411	\$3,175	1.50	✓
	Commercial	1.0	7.6000	1.5152	\$0	\$2,303			12.25	\$2,450	\$4,753		
White City	Residential	0.7	6.2000	1.0000	\$650	\$1,518	1.25	=	10.08	\$1,411	\$2,929	1.48	✓
	Commercial	1.0	6.2000	1.0000	\$650	\$1,890			12.25	\$2,450	\$4,340		
Grenfell	Residential	0.7	13.0000	1.0000	\$650	\$2,470	1.32	=	10.08	\$1,411	\$3,881	1.47	=
	Commercial	1.0	13.0000	1.0000	\$650	\$3,250			12.25	\$2,450	\$5,700		

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Appendix F: Total Municipal and Education Property Tax Bill (sorted by Total Gap) - Central West

City	Property Type	Provincial Percentage	2010 Municipal Mill Rate	2010 Municipal Mill Rate Factor	2010 Base Tax	2010 Municipal Taxes	2010 Municipal Tax Gap	2009 to 2010	2010 Education Mill Rate	2010 Education Taxes	2010 Total Taxes	2010 Total Tax Gap	2009 to 2010
Outlook	Residential	0.7	8.5000	0.4566	\$0	\$1,190	5.00	*	10.08	\$1,411	\$2,601	3.23	*
	Commercial	1.0	8.5000	3.2677	\$400	\$5,955			12.25	\$2,450	\$8,405		
Eston	Residential	0.7	23.7500	1.0000	\$0	\$3,570	3.43	-	10.08	\$1,411	\$4,981	2.95	*
	Commercial	1.0	25.5000	2.4000	\$0	\$12,240			12.25	\$2,450	\$14,690		
Rosetown	Residential	0.7	27.0000	0.7631	\$0	\$2,885	2.46	✓	10.08	\$1,411	\$4,296	2.22	✓
	Commercial	1.0	18.6480	1.3148	\$0	\$7,100			12.25	\$2,450	\$9,550		
Wilkie	Residential	0.7	17.8000	0.8300	\$0	\$3,068	2.33	*	10.08	\$1,411	\$4,479	2.14	*
	Commercial	1.0	26.4000	1.1850	\$900	\$7,157			12.25	\$2,450	\$9,607		
Macklin	Residential	0.7	5.0000	0.9500	\$1,000	\$1,665	2.40	*	10.08	\$1,411	\$3,076	2.10	*
	Commercial	1.0	5.0000	3.0000	\$1,000	\$4,000			12.25	\$2,450	\$6,450		
Kerrobert	Residential	0.7	17.0000	0.7015	\$750	\$2,420	2.06	*	10.08	\$1,411	\$3,831	1.94	*
	Commercial	1.0	17.0000	1.1978	\$900	\$4,973			12.25	\$2,450	\$7,423		
Kindersley	Residential	0.7	17.2500	0.9200	\$300	\$2,522	1.88	*	10.08	\$1,411	\$3,933	1.83	*
	Commercial	1.0	17.2500	1.2900	\$300	\$4,751			12.25	\$2,450	\$7,201		
Rosthern	Residential	0.7	13.9000	1.0000	\$450	\$2,396	1.85	✓	10.08	\$1,411	\$3,807	1.81	✓
	Commercial	1.0	13.9000	1.4000	\$550	\$4,442			12.25	\$2,450	\$6,892		
Warman	Residential	0.7	7.6000	1.0000	\$450	\$1,514	1.70	*	10.08	\$1,411	\$2,925	1.72	*
	Commercial	1.0	7.6000	1.4000	\$450	\$2,578			12.25	\$2,450	\$5,028		
Langham	Residential	0.7	5.5000	1.0000	\$900	\$1,670	1.68	✓	10.08	\$1,411	\$3,081	1.70	✓
	Commercial	1.0	5.5000	2.3000	\$270	\$2,800			12.25	\$2,450	\$5,250		
Unity	Residential	0.7	19.0000	0.9550	\$0	\$2,540	1.65	=	10.08	\$1,411	\$3,952	1.68	=
	Commercial	1.0	19.0000	1.1000	\$0	\$4,180			12.25	\$2,450	\$6,630		
Biggar	Residential	0.7	20.0000	1.0000	\$0	\$2,800	1.43	-	10.08	\$1,411	\$4,211	1.53	✓
	Commercial	1.0	20.0000	1.0000	\$0	\$4,000			12.25	\$2,450	\$6,450		
Watrous	Residential	0.7	10.0000	1.0000	\$650	\$2,050	1.29	=	10.08	\$1,411	\$3,461	1.47	✓
	Commercial	1.0	10.0000	1.0000	\$650	\$2,650			12.25	\$2,450	\$5,100		
Langdon	Residential	0.7	15.5000	1.0000	\$625	\$2,795	1.33	-	10.08	\$1,411	\$4,206	1.47	-
	Commercial	1.0	15.5000	1.0000	\$625	\$3,725			12.25	\$2,450	\$6,175		
Dalmeny	Residential	0.7	7.5600	1.0000	\$1,150	\$2,208	1.21	✓	10.08	\$1,411	\$3,620	1.41	✓
	Commercial	1.0	7.5600	1.0000	\$1,150	\$2,662			12.25	\$2,450	\$5,112		

Source: CFIB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Appendix F: Total Municipal and Education Property Tax Bill (sorted by Total Gap) - Central East

City	Property Type	Provincial Percentage	2010 Municipal Mill Rate	2010 Municipal Mill Rate Factor	2010 Base Tax	2010 Municipal Taxes	2010 Municipal Tax Gap	2009 to 2010	2010 Education Mill Rate	2010 Education Taxes	2010 Total Taxes	2010 Total Tax Gap	2009 to 2010
Kamsack	Residential	0.7	38.0000	0.4566	\$575	\$2,703	4.67	✓	10.08	\$1,411	\$4,114	3.67	✓
	Commercial	1.0	38.0000	1.5500	\$850	\$12,630			12.25	\$2,450	\$15,080		
Wadena	Residential	0.7	23.7500	0.4098	\$500	\$2,106	3.26	-	10.08	\$1,411	\$3,518	2.65	x
	Commercial	1.0	28.0000	1.1070	\$675	\$6,874			12.25	\$2,450	\$9,324		
Wynyard	Residential	0.7	17.0000	0.7500	\$0	\$1,785	2.86	=	10.08	\$1,411	\$3,196	2.36	x
	Commercial	1.0	18.6480	1.5000	\$0	\$5,100			12.25	\$2,450	\$7,550		
Esterhazy	Residential	0.7	17.8000	0.8300	\$600	\$3,345	2.16	-	10.08	\$1,411	\$4,756	2.03	x
	Commercial	1.0	23.6204	1.4000	\$600	\$7,214			12.25	\$2,450	\$9,664		
Foam Lake	Residential	0.7	38.5000	1.0000	\$0	\$5,390	2.04	=	10.08	\$1,411	\$6,801	1.98	=
	Commercial	1.0	38.5000	1.4300	\$0	\$11,011			12.25	\$2,450	\$13,461		
Preeceville	Residential	0.7	11.9802	1.0000	\$535	\$2,212	1.99	x	10.08	\$1,411	\$3,623	1.89	x
	Commercial	1.0	11.9802	1.5000	\$803	\$4,397			12.25	\$2,450	\$6,847		
Kelvington	Residential	0.7	5.0000	1.0000	\$720	\$1,420	1.63	✓	10.08	\$1,411	\$2,831	1.68	✓
	Commercial	1.0	5.0000	1.0000	\$1,320	\$2,320			12.25	\$2,450	\$4,770		
Canora	Residential	0.7	26.0000	1.0000	\$0	\$3,640	1.43	-	10.08	\$1,411	\$5,051	1.51	✓
	Commercial	1.0	26.0000	1.0000	\$0	\$5,200			12.25	\$2,450	\$7,650		
Langenburg	Residential	0.7	12.0000	1.0000	\$650	\$2,330	1.31	x	10.08	\$1,411	\$3,741	1.47	=
	Commercial	1.0	12.0000	1.0000	\$650	\$3,050			12.25	\$2,450	\$5,500		

Source: CFB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs.

Appendix F: Total Municipal and Education Property Tax Bill (sorted by Total Gap) - North

City	Property Type	Provincial Percentage	2010 Municipal Mill Rate	2010 Municipal Mill Rate Factor	2010 Base Tax	2010 Municipal Taxes	2010 Municipal Tax Gap	2009 to 2010	2010 Education Mill Rate	2010 Education Taxes	2010 Total Taxes	2010 Total Tax Gap	2009 to 2010
Shellbrook	Residential	0.7	37.0000	0.4566	\$0	\$3,082	3.24	✓	10.08	\$1,411	\$4,493	2.77	✓
	Commercial	1.0	37.0000	1.3500	\$0	\$9,990			12.25	\$2,450	\$12,440		
Tisdale	Residential	0.7	23.7500	0.5730	\$983	\$2,098	3.46	✓	10.08	\$1,411	\$3,509	2.76	✓
	Commercial	1.0	13.9000	2.2220	\$1,072	\$7,249			12.25	\$2,450	\$9,699		
Nipawin	Residential	0.7	8.2800	0.7900	\$800	\$1,716	2.80	*	10.08	\$1,411	\$3,127	2.32	*
	Commercial	1.0	18.6480	2.0000	\$1,500	\$4,812			12.25	\$2,450	\$7,262		
Carrot River	Residential	0.7	17.8000	1.0000	\$0	\$3,080	2.57	=	10.08	\$1,411	\$4,491	2.31	*
	Commercial	1.0	22.0000	1.8000	\$0	\$7,920			12.25	\$2,450	\$10,370		
Hudson Bay	Residential	0.7	11.8000	1.0000	\$0	\$1,652	1.71	=	10.08	\$1,411	\$3,063	1.72	=
	Commercial	1.0	11.8000	1.2000	\$0	\$2,832			12.25	\$2,450	\$5,282		
Battleford	Residential	0.7	6.7900	1.0000	\$825	\$1,776	1.69	*	10.08	\$1,411	\$3,187	1.71	*
	Commercial	1.0	6.7900	1.0000	\$1,650	\$3,008			12.25	\$2,450	\$5,458		

Source: CFB calculations based on 2010 property tax data from Government of Saskatchewan, Ministry of Municipal Affairs

a)

TO: City Clerk (Budget Review Meeting)
FROM: General Manager, Corporate Services Department
DATE: November 21, 2011
SUBJECT: 2001 - 2011 Full Time Equivalent Employees Comparison
FILE NOS: CS.115-1, CS.1700-1 and CS.4500-1

RECOMMENDATION: that the information be received.

BACKGROUND

At its meeting held on July 12, 2011, the Executive Committee, at its special service-review meeting, requested the Administration to provide a comparison of Full Time Equivalent Employees (FTEs) from 2001 to 2011, including the Boards and Commissions.

REPORT

The attached report identifies the growth in FTEs from 2001 to 2011. The following summary highlights the more significant growth areas:

Civic Departments

- 11.6 additional FTEs are the result of mandate increases as follows: Integrated Facility Supervisor; Community Engagement Consultant; Core Neighbourhood Consultant; Social Development Manager; City-Wide Urban Design, Local Area Plans and Affordable Housing; and staffing pools on statutory holidays.
- 20.5 FTEs to support and operate the Shaw Centre.
- 27.2 FTEs to support IT systems.
- 20.0 FTEs to staff a new fire hall.
- 14.0 FTEs to support the re-established dedicated aerial unit to the east side of the city bringing the complement of dedicated frontline aerial units to two (one on each side of the river).
- Increased level of service for snow removal required the addition of 11.18 FTEs
- 6.23 FTEs to maintain the expanding road network, 8 FTEs to maintain new facilities and/or appurtenances in new parks (such as River Landing), and 29.08 FTEs to maintain new park development including labourers, park technicians, arborists, etc.
- Increased regulatory requirements, plant systems expansion, capacity expansion, maintenance and repair requirements at the water and wastewater treatment plants have required the addition of 29 FTEs.
- An increase in Transit service hours including Stonebridge, Blairmore and Hampton Village, as well as service for five additional statutory holidays, resulting in the addition of 69.0 operator FTEs.
- Access Transit became part of the corporation in 2004 resulting in an additional 46.7 FTEs.

Boards and Commissions

- The Police Service has added 165.7 FTEs over the past 10 years. 59.75 of these positions are funded by senior levels of government.
- Credit Union Centre (CUC) added 18.0 FTEs to support service and venue enhancements.

All FTEs are supported by CUC revenue.

- Teachers Credit Union Place (TCU Place) expanded their footprint which resulted in additional FTEs.

ENVIRONMENTAL IMPLICATIONS


There are no environmental implications resulting from this report.

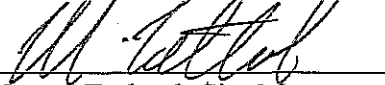
PUBLIC NOTICE

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

ATTACHMENT

1. FTE Comparison.

Written and approved by: 
 Marlys Bilanski, General Manager
 Corporate Services Department
 Dated: Nov 29/11

Approved by: 
 Murray Totland, City Manager
 Dated: Nov. 29/11

FTE COMPARISON

Summary of Key Statistics

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Inflation Rate %	2.62%	2.91%	2.87%	2.17%	2.09%	2.31%	2.13%	3.46%	3.87%	0.97%	1.21%
Population	203,700	204,300	204,900	205,600	206,900	208,000	211,300	216,100	221,600	227,300	231,900
Population Change %	0.3%	0.3%	0.3%	0.3%	0.6%	0.5%	1.6%	2.3%	2.5%	2.6%	2.0%
FTEs (Civic Only)	1,326	1,334	1,360	1,396	1,417	1,432	1,476	1,521	1,578	1,626	1,674
Change in FTEs vs Prv Yr	38.8	7.9	25.8	35.8	20.8	15.6	44.0	45.1	56.3	48.3	48.5
% Change in FTEs vs Prv Yr	3.0%	0.6%	1.9%	2.6%	1.5%	1.1%	3.1%	3.1%	3.7%	3.1%	3.0%
FTEs per 1,000 Population	6.5	6.5	6.6	6.8	6.8	6.9	7.0	7.0	7.1	7.2	7.2
FTEs (Boards & Commissions)	537	544	564	592	602	633	669	686	707	724	745
Change in FTEs vs Prv Yr	13	7	20	28	20	31	36	17	21	17	21
% Change in FTEs vs Prv Yr	2.5%	1.3%	3.7%	5.0%	3.4%	4.9%	5.7%	2.5%	31.1%	2.4%	2.8%

Growth in Saskatoon (2001-2011)

- 1) **Population** 203,700 (2001) – 231,900 (2011) = 13.8% increase
- 2) **Households:** 79,285 in 2001; 92,760 in 2011 = 17% increase
- 3) **Dev. Hectares:** 8,494 in 2001; 10,173 in 2011 = 20% increase

City Clerk's**Total FTEs (2011): 20.2****FTE Increase (2001-2011): 2.9****% Increase: 17%**

The City Clerk's Office has added 2.9 FTEs since 2001. During this period, two temporary positions were made full-time due to an increase in the number and complexity of Board of Revision hearings. The City Clerk's office also took over the responsibilities of providing secretarial services for the Board of Police

Commissioners. In addition, two positions were created to meet increased requirements related to managing electronic records and the elimination of vacation relief reduced the FTEs by 0.23.

City Manager's

Total FTEs (2011): 7.3 FTE Increase (2001-2011): 2.3 % Increase: 46%

The City Manager's Office added the position of Manager of Strategic and Business Planning (1.0 FTE) in 2010 to provide oversight to the development of a long term strategic plan for the City of Saskatoon, assist departments in preparing business plans, performance targets and reporting on progress. In 2010, the Community Engagement Consultant (1.0) was transferred (no mill rate impact) from the Community Development Branch to the City Manager's Office to ensure a corporate and coordinated approach to community engagement. A Community Engagement Manager position was added (0.3 in 2011 and 0.7 in 2012) to transition from the Saskatoon Speaks process to ongoing community engagement and to ensure there is relevance, coordination and meaningful dialogue occurring with citizen input.

City Solicitor's

Total FTEs (2011): 22.0 FTE Increase (2001-2011): 2.5 % Increase: 13%

The total FTEs for 2012 for the City Solicitor's Office is 21. During the period 2001- 2011, the City Solicitor's Office added 2.5 FTEs, a lawyer, a claims investigator and a 0.5 clerical position. The claims investigator position was created to deal with flood claims, which have been significantly reduced by nuisance protection and the flood protection program, therefore this position was subsequently cancelled. The City Solicitor's office tries to maintain a ratio of one lawyer for every 25,000 population which is consistent with the nine lawyer positions.

Community Services

Total FTEs (2011): 346.2 FTE Increase (2001-2011): 78.0 % Increase: 29%

Of the 78 FTEs created during this period, 35.8 are revenue generating relating to Land Bank Program (funded from an administration fee charged on land sales), Building Permits and Standards Program (funded from building/plumbing permit and inspection fees), Business License and Development Services Program (funded from business licence and development application fees).

A total of 17.84 FTEs had a direct impact on the mill rate. 11.6 FTEs relate to increases specifically approved by City Council (mandate increases: Integrated Facility Supervisor; Community Engagement Consultant; Core Neighbourhood Consultant; Social Development Manager; City-Wide Urban Design, LAPs and Affordable Housing; and staffing paddling pools on statutory holidays). 3.0 FTEs relate to increased staffing for the Future Growth section (planning for growth of city, district and regional planning). 3.84 FTE increases were in response to various growth pressures (Zoo programming, Research Assistant, payroll/revenue control, clerical, Communications Officer).

In addition to this, 20.5 FTEs were created to coincide with the phased opening of the Shaw Centre and 3.85 FTEs had no mill rate impact.

Corporate Services

Total FTEs (2011): 225.91 FTE Increase (2001-2011): 31.2 % Increase: 16%

The main factor for the increase in FTEs in Corporate Services was an increase of 27.2 FTEs within Corporate Information Services. This was partially the result of an external review by Price Waterhouse Coopers that recommended a number of new positions which were phased in over a number of years. This included the centralization of the IT support desk (positions transferred in from other departments) and new positions due to new departmental capital projects.

Other new FTEs during this period included 3.0 temporary clerical positions within Revenue, 1.0 accounting position within Finance to deal with tangible capital assets, 1.0 strategic financial analyst position and 8.0 new positions within the Assessors Branch to implement the income approach of assessment for commercial properties. 5.0 of these were new positions; the remaining 3.0 were the result of reorganization (appraiser positions replaced with field technicians).

Finally, 1.0 FTE represents the animal services coordinator that was added in 2004, funded through animal license fees.

Human Resources

Total FTEs (2011): 42.66 FTE Increase (2001-2011): 21.66 % Increase: 103%

Of the total increase of 21.66 FTE's, 9.0 are the result of centralizing the human resources functions (positions transferred in from other departments), and the balance of the 12.66 positions have been created to ensure that the Human Resource Department can continue to provide the required level of service to departments and employees.

Of the 12.66 new FTE's, 5.0 are related to occupational health and safety staff. Occupational Health and Safety, Human Rights and Workers' Compensation Legislation have become more defined and prescriptive in the last 10 years and require more of employers. In order to ensure the City is meeting legislative requirements, the Administration has increased the number of employees in the Occupational Health and Safety Branch to support managers, supervisors and employees. Some of the resulting benefits of these additional positions include significant reductions in WCB claims and absenteeism due to injury.

2.0 FTE Human Resource Consultant positions were added to support employees and supervisors in assigned departments regarding human resources matters.

1.0 FTE - Benefits Consultant was added to address the increasing complexity and volume of work required to administer the four pension plans, the CUPE Sick Bank and the various employee benefit programs.

1.0 FTE – Employment Supervisor was added to handle employment enquiries as well as employment related grievances, and assists with recruiting as required.

1.0 FTE – Employment Development Coordinator to provide a strategic approach to learning, training and development to enhance the skills and abilities of employees.

2.0 FTE - clerical support positions to assist the Director of Human Resources and the administration of staffing action forms and additional workloads.

Fire & Protective Services

Total FTEs (2011): 332.2 FTE Increase (2001-2011): 46.6 % Increase: 16%

2.0 FTE's were added to the Fire Prevention and Investigation Division due in part to overall city growth resulting in increased commercial fire inspections, multi-residential growth, and the inception in 2005 of the inspection agreement (Saskatchewan Rental Housing Supplement Program) partnership with the Provincial Government. This program provides the City with approximately \$85,000.00 per year helping to offset the costs associated with the additional Inspectors.

8.6 FTE's were added in the Communications and Dispatch Division as a result of a substantial increase in property maintenance concerns and safety hotline complaints (Property Maintenance and Nuisance Abatement Bylaw 8175).

14.0 full time firefighters were added to support the re-established dedicated aerial unit to the East side of the City, bringing the complement of dedicated frontline aerial units to 2 (East and West sides).

20.0 new full time firefighters were added in 2010 for the opening of the new Fire Station #8 in the South east corner of the City.

2.0 FTE's were added to the Mechanical and Maintenance Division to support the overall increase in size facilities, apparatus and equipment.

Infrastructure Services

Total FTEs (2011): 563.8 FTE Increase (2001-2011): 92.4 % Increase: 20%

The Infrastructure Services FTE compliment has grown by 20% since 2011. Similarly, the City has grown in size by 20% and the road network has increased by 18% (an additional 375 km of roadways). The annexation of new lands results in resources required to maintain roadways, mow ditches and expand signing and pavement marking activities. In addition to the overall growth of the city, new major infrastructure such as five roadway interchanges and civic facilities (Shaw Centre) have been constructed. Capital construction, including land development, has created an additional need for resources required to support the capital programs. Examples of increases include 11.18 FTEs for an increased level of service for snow removal, 6.23 FTEs in Roadway Maintenance to maintain the expanding road network, 8 FTEs in the Facilities Branch due to capital construction of new facilities

and/or appurtenances in new parks (eg. River Landing) and 29.08 FTEs to accommodate new parks that have come on stream.

Utilities

Environmental Services

Total FTEs (2011): 65.4 FTE Increase (2001-2011): 21.9 % Increase: 50%

Within waste handling services, FTE growth has been based on the need to service new neighbourhoods with waste collections and the conversion from communal bins to individual containers (18 FTEs). The City has implemented a number of new environmental programs requiring the dedication of resources toward the protection of our air, land, and water. Examples include greenhouse gas reduction strategies, contaminated site management and remediation, household hazardous waste days, organics collection and processing, and environmental education initiatives. An expanded roll of the environmental Protection Officers began in 2004, which introduced a more sophisticated management of the waste stream to the City.

Saskatoon Light & Power

Total FTEs (2011): 68.6 FTE Increase (2001-2011): 3.6 % Increase: 6%

Saskatoon Light & Power has seen a slight increase in FTEs since 2001. During this period, 3.6 new FTEs were added to keep up with city growth. Factors contributing to the increased FTEs are the installation of 6,286 new street lights (a 44% increase) and an increase in the number of vehicle collisions with street light poles.

Water, Wastewater and Storm Water Management

Total FTEs (2011): 249.0 FTE Increase (2001-2011): 50.5 % Increase: 25%

For the Utility Services portion of this business line, the increase in Water and Wastewater FTEs is the result of a number of factors. Increased regulatory requirements and plant systems expansion has resulted in the need for additional operators at both the water and wastewater treatment plants (seven additional operators in total). An Operations superintendent position was also added at each plant, to provide direct oversight of plant operations and also manage process optimization (chemical and mechanical) functions for each plant. Reassignments of existing staff and strategic use of contract resources has resulted in minimal need in recent years to add additional FTEs.

Over the past ten years, the Administration has actively increased the engineering FTEs (by six) in order to develop the capacity to deliver the myriad projects that are required to renew and increase the capacity of the City's water and wastewater treatment plants. The number of trade positions has also been increased (by 11 FTEs) over this period, in order to ensure preventative maintenance is completed, which is critical to plant reliability and reduction of capital costs to replace assets that fail prematurely. Examples of trade positions are electricians, millwrights, and instrumentation technologists. Labour

positions have also increased by three over this period. Labourers assist with general operations and maintenance at the plants. Saskatoon continues to realize the lowest water and wastewater rates of any comparable municipality.

Transit & Access Transit

Transit:

Total FTEs (2011): 347.4 FTE Increase (2001-2011): 86.2 % Increase: 33%

The increase in FTEs for conventional Transit has largely been due to an increase in service hours required to address City growth and service enhancements, as well as an attempt to significantly reduce overtime.

Increased service hours and growth in ridership has resulted in additional FTEs for operators, maintenance, booking and scheduling and supervisory staff. The completion of a Transit Maintenance Business Plan in 2006 resulted in additional FTEs for Apprentice Mechanics, Service and Utility staff. In 2007, the February statutory holiday was added, as well as the additional service resulting from the Saskatoon Transit Study prepared by IBI Group. Transit added service for new neighborhoods including Stonebridge, Blairmore and Hampton Village.

Service hours were increased again in 2009, UPass was available for the first full year and 5 additional statutory holidays were added resulting in an increase in staffing. In 2010, route and schedule improvements for existing routes and new routes for Willowgrove, Stonebridge and North Industrial areas resulted in increased staffing. The addition of new service and growth in 2011 again required an increase in staff numbers.

Additional information on the total staff increase of 86.2 positions from 2001-2011 and breakdown of where they occurred is as follows:

Operators	69.0 FTEs
Maintenance	9.7 FTEs
Customer Service	0.5 FTEs
Operations Supervision & Dispatch	5.0 FTEs
Planning & Administration	2.0 FTEs

Access Transit:

Total FTEs (2011): 47.2 FTE Increase (2001-2011): 46.7 % Increase: 93.3%

Access Transit became part of the Corporation in 2004. Increased service hours and growth in demand has resulted in additional FTEs for operators, maintenance, booking and administration and supervisory staff.

BOARDS and COMMISSION

Mendel

Total FTEs (2011): 24.8 FTE Increase (2001-2011): 3.0 % Increase: 14%

Over the 10 year period from 2001-2011, Council and the Mendel's Board of Directors approved an increase of 3.0 FTEs. 1.0 FTE was added for the Head of Communications and Development and a 0.5 FTE for a Curatorial Assistant. In addition to this, the store staff was increased 0.35 FTE and program staff was moved from casual to the Staff Allocation Pool for an increase of 1.9 FTE. The position of Communication's Assistant was abolished which reduced the FTEs by 0.75.

Credit Union Centre

Total FTEs (2011): 44.0 FTE Increase (2001-2011): 18.0 % Increase: 69%

Since 2001, the Credit Union Centre has seen a number of service and venue enhancements that have contributed to increased staffing requirements. During this period, gross revenues increased from \$4M to \$12M, peaking at \$30M in 2009, combined with seating and suite additions, permanent position additions were required to support the new business levels.

TCU Place

Total FTEs (2011): 65.6 FTE Increase (2001-2011): 21.8 % Increase: 50%

In 2007, an expansion to TCU Place provided additional square footage to the facility and resulted in the ability to create new business. As a consequence, new positions were created to support the additional capacity.

Police

Total FTEs (2011): 610.6 FTE Increase (2001-2011): 165.7 % Increase: 37%

Since 2000 the Saskatoon Board of Police Commissioners and the Saskatoon City Council have taken a proactive stance in hiring additional staff for the Saskatoon Police Service. This has been augmented by both the Provincial and Federal Governments who have supplied funding for Sworn and Civilian positions. The staff of the Saskatoon Police Service has grown by 165.7 FTEs during this period, and 59.75 of these positions are not funded by the City. According to the Statistics Canada publication "Policing Resources in Canada- 2010" the Saskatoon Police Service had 197 police officers per 100,000 population. This is lower than the national average of 203 police officers per 100,000 population.

As of May 15, 2010 there was an average of 1 civilian employee for every 2.5 police officers. This ratio has been steadily decreasing since 1968 when there was 1 civilian to every 4.6 police officers. In August of 2011 the ratio in Saskatoon was 1 civilian for 2.35 police officers. This ratio includes Special Constables and civilian employees who have been assuming responsibilities that have historically been

performed by sworn officers, such as answering phones, dispatching, guarding prisoners, typing reports and filing. This has resulted in significant cost saving.

In 2011 the Saskatoon Police Services accounted 19.80 % of the total City FTEs using the total number of police staff is used. The city funded positions make up 18.03% of the total City FTEs.

Library

Total FTEs (2011): 132.79

FTE Increase (2001-2011): 1.45

% Increase: 1.1%

While the City of Saskatoon's population has increased 13.8% in 10 years, the Saskatoon Public Library has managed to serve this growing population, and add a seventh branch, with only a 1.1% increase in staff during this 10 year term. This was accomplished, in part, by eliminating the bookmobile and transferring the bookmobile positions to the new branch, The Library on 20th Street, in 2009. Library practices and staffing complement are reviewed on an ongoing basis to maximize efficiencies wherever possible.

b)

TO: City Clerk (Budget Review Meeting)
FROM: General Manager, Corporate Services Department
DATE: November 4, 2011
SUBJECT: Property Tax Deferral Program for Low-Income Seniors
FILE NO: CS.1965-1

- RECOMMENDATION:**
- 1) that the Administration be directed to implement a property tax deferral program for low-income senior citizen homeowners as outlined in this report; and
 - 2) that the City of Saskatoon advocate for a provincially established program that will help seniors across Saskatchewan to manage the costs of owning and maintaining their homes.

BACKGROUND

At its June 22, 2009 meeting, City Council received a letter from Mr. Murray Scharf, Saskatoon Council on Aging, regarding the implementation of a "Property Tax Increase Deferral Program and Tax Abatement for Low-Income Seniors." Council passed a motion referring the matter to the Administration for a report.

REPORT

Your Administration's research into issues and options related to the implementation of a property tax deferral program for low-income seniors has been summarized in the attached discussion paper entitled "Reducing the Burden: An Exploration of Issues and Options for the Implementation of a Property Tax Deferral Program."

Among other things, the paper provides an overview of the property tax deferral programs operating in various Canadian jurisdictions. Based on the objectives of a property tax deferral program, the analysis suggests that the most appropriate program should be directed to low-income seniors who own a residential property (including a single family home, townhouse or apartment condominium).

In other words, the program would be directed to homeowners who are at least 65 years of age and have a household income less than the appropriate low income cut-off threshold. For the purposes of this program, as with other low-income support programs offered by the City of Saskatoon, the income threshold could be determined by utilizing Statistic Canada's low-income cut-off (LICO) thresholds. *The primary advantage is that it would provide tax relief to seniors who live on fixed incomes, which would help them manage the costs of owning a home and allow them to stay in their homes longer.*

The amount deferred would be the incremental increase in the municipal and library portion of the property tax. The Administration estimates that this type of a targeted program has the potential to provide assistance to approximately 690 households (based on 2006 Census data). Based on 2010 values and a small random sampling of low-income property taxes, if all eligible homeowners

took advantage of the program, the potential property tax deferral that the City would need to support (municipal and library portion only) would be approximately \$30,000 annually.

In summary, the key points of a program for the City of Saskatoon to defer property taxes for low-income senior citizens would include:

- applies to owner-occupied, residential properties;
- the homeowner's household income cannot exceed Statistics Canada's low-income cut-off (LICO) thresholds;
- includes only the municipal and library portion of the property tax;
- if approved for the 2012 taxation year, the base year from which incremental taxes will be measured will be 2011;
- deferred amount in a given year is the incremental increase in the municipal and library portions of the total property tax bill, for example, if the municipal and library property tax increase for an eligible homeowner was \$100 from one year to the next, that homeowner could defer \$100;
- a lien would be placed on the property title until all taxes are paid in full;
- the deferral would continue until the owner no longer occupies the home, or the property is sold or transferred to another individual;
- the lien charge would become part of the total amount deferred.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

Should City Council approve the implementation of a low income seniors' property tax deferral program, as outlined in the attached document, the program could be implemented for the 2012 tax year.

Funding

Predictability is somewhat challenging as low-income senior households are not restricted to specific neighbourhoods but are distributed across the City, and that distribution may well be changing in the coming years. Your Administration is recommending that the program be supported through the use of a contingency fund established for this purpose.

A contingency fund would be raised as an 'after mill rate' levy applied only to residential and condo classes. The City of Saskatoon levies taxes on approximately 71,000 residential and condominium class properties, and a levy of fifty cents (\$0.50) per property would result in a contingency fund of \$35,500 as a starting point. The contingency requirement would be calculated annually based on a reconciliation of the estimated cost of new applications for deferral less the repayment of previously deferred amounts. The total contingency requirement will be dependent on the uptake of the program.

Annual Impact

The annual impact would be the total change from the selected base year for the qualifying properties less any deferred amounts that have been paid. The amount would fluctuate year to year based on tax changes due to reassessment and/or annual budget requirements of the City and library.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.

COMMUNICATION PLAN

Your Administration would work with the Communications Branch to design a public communication plan targeted to low-income senior citizens regarding the application process and criteria.

PUBLIC NOTICE

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

ATTACHMENT

1. Reducing the Burden: An Exploration of Issues and Options for the Implementation of a Property Tax Deferral Program (April 21, 2011).

Written by: Shelley Sutherland, City Treasurer
Mike Jordan, Government and Aboriginal Relations Manager

Reviewed by: *MBilanski*
Marlys Bilanski, General Manager,
Corporate Services Department
Dated: *Nov 28/11*

Approved by: *M. Totland*
Murray Totland, City Manager
Dated: *Nov. 28/11*

Reducing the Burden:

*An Exploration of Issues and Options for the Implementation of a
Property Tax Deferral Program*

April 21, 2011

For Discussion Purposes Only

Produced by

Mike Jordan, Government & Aboriginal Relations Manager

Shelley Sutherland, Revenue Branch Manager

City of Saskatoon

[1] Introduction

In Canada, the property tax is the primary source of funding for local governments. Depending on the municipality, the property tax can fund anywhere between 40 and 70 percent of municipal operations. For example, property taxation accounts for almost 43 percent of total revenues of the City of Saskatoon's 2011 Operating Budget. In United States cities, by contrast, the reliance on the property tax is, on average, 16 percent of total operating revenues.¹

Canadian municipalities rely on property tax revenues to fund a variety of programs and services that provide a wide range of benefits to the public: road and sidewalk maintenance, police services, fire services, solid waste disposal, and the operation of recreational facilities and public parks. Despite the vital programs and services that the property tax funds, it is often a target for public criticism. The property tax is considered to be inadequate because it does not provide enough revenues to finance local government activities. It is considered to be unfair because it is levied against capital (stock) as opposed to income or consumption (flows). It is considered to be too high because it is billed in one single instalment, instead of being billed periodically, like the income tax. Finally, its highly visible nature has made the property tax an unpopular revenue source for financing local government activities.²

As a result of this criticism, municipal leaders often find themselves in a precarious position when it comes to making annual budget decisions. On the one hand, they are asked to provide more and better public services to meet the needs and wants of their citizens. On the other hand, they are under increasing public pressure to limit property tax increases - often to the rate of the Consumer Price Index - to ensure that the programs and services that the municipality offers are affordable to ratepayers.

In recent years, property taxes have seen steady increases in many Canadian municipalities. Although the research is not entirely conclusive, many analysts and observers argue that the property tax is a regressive form of taxation because the tax burden has a greater impact on low-income households than it does on higher-income households.³ If one holds this view, then the property tax increases used to fund municipal expenditures may become even more difficult to absorb by some segments of the population.

In response, many provincial, state, and local governments in both Canada and the United States have adopted various property tax relief programs, such as property tax deferral programs, that attempt to reduce the property tax burden on selected homeowners (e.g., seniors or low-income households). Traditionally, property tax deferral programs have not been widely used in Canada - especially, compared to the United States. However, they have grown more popular in recent years. At this time, there are no property tax deferral programs in Saskatchewan.

¹ See Stephanie Witt, James B. Weatherby, and Lisa Wennstrom, "City Government Revenue Sources: An Examination of Eight Western States", A White Paper prepared by the Boise State University Public Policy Center. (Boise State University Public Policy Centre, Boise, Idaho, February 2010). Obtained from <http://sspa.boisestate.edu/publicpolicycenter/files/2010/05/city-government-revenue-sources.pdf>

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

³ This depends on one's view of the property tax. For a discussion on the incidence of the property tax, see, George R. Zodrow, "The Property tax as a Capital Tax: A Room with Three Views", *National Tax Journal*, vol 54; no 1. (Washington D.C.: National Tax Association, 2001),h, 140.

Thus, the primary purpose of this paper is to provide some options for discussion regarding the adoption and implementation of a property tax deferral program by the City of Saskatoon, and ultimately, the Government of Saskatchewan. The document begins by summarizing the debate over whether or not the property tax is a regressive tax. This discussion is important to provide some context as to whether a municipal or provincial jurisdiction should provide some form of property tax relief for selected homeowners.

The document then provides an overview about the objectives of a property tax deferral program; namely, that it is intended to reduce the tax burden for a selected group of homeowners. The question that emerges through this analysis is what selected group (or groups) of homeowners should receive a tax deferral?

The paper will provide an overview of the property tax deferral programs operating in many Canadian jurisdictions. However, it goes beyond the scope of this paper to discuss the various other tax relief measures, such as property tax credits, rebates, tax caps, and assessment limits that are also in existence in some Canadian jurisdictions.

The document will then present three property tax deferral options that the City of Saskatoon may consider implementing. Given these options, and applying some economic criteria to them, this document suggests that, as a starting point, the City may want to pursue a property tax deferral program for homeowners who are at least 65 years of age or older, and who have a household income less than the appropriate low-income cut-off threshold. After an appropriate period of implementation, the program's effectiveness may be evaluated and consideration could be given to its modification or expansion to include all homeowners over the age of 65, or all low-income homeowners.

[2] Is the Property Tax a Regressive Tax? Summarizing the Debate

As noted in the introduction, there is a widely held belief that the property tax is a regressive tax. This belief stems from the notion that the property tax is generally assumed to eat up a greater proportion of income from low-income earners than it does from high-income earners. Because the property tax rates for residential properties are generally uniform - meaning that all properties pay the same tax rate - the implication is that lower-income homeowners collectively devote more of their income to paying property taxes. Conversely, Canada's personal income system is said to be progressive because higher-income earners also pay higher tax rates.

Economists have grappled with the idea that the property tax is regressive for some time and have reached different conclusions. For example, widely-respected economists, Robin Boadway and Harry Kitchen explain that part of the problem in determining if the property tax is regressive lies in the use of data and on how one views the property tax.⁴ Their research shows that studies which use aggregate data and support the traditional view of the property tax make several assumptions and generalizations to conclude that the property tax is regressive for lower-income homeowners.⁵

However, others have argued that the property tax is progressive at higher-income levels. Under this scenario, the property tax is more progressive because individuals in higher and

⁴ See Robin W. Boadway and Harry M. Kitchen, *Canadian Tax Policy, 3rd edition, Tax Paper No 103* (Toronto: Canadian Tax Foundation, 1999).

⁵ *Ibid.* Aggregate data, in this case, is determined by calculating the property tax payable as a percentage of income. For more on the traditional view of the property see *supra* note 3.

lower-income groups receive more of their income from capital than do those individuals in middle-income groups.⁶ Unfortunately, the use of aggregate data does not provide any concrete results. In fact, one economist found that he was able to make the property tax more progressive or regressive simply by adjusting or changing some assumptions.⁷

Similarly, studies based on individual or household data have also produced conflicting results. One study concluded that the property tax was regressive for low-income earners, but relatively proportional for middle-and high-income earners.⁸ The same study concluded that property taxes in Canada are slightly progressive for low-income homeowners, proportional for middle-income homeowners, and progressive for high-income homeowners.

Nonetheless, a recent study by Statistics Canada (Stats Can) revealed that property taxes in Canada are regressive.⁹ The authors of the study compiled data from the 2001 Census of Population, using household income to determine if residential property taxes in various Canadian municipalities are regressive. Their findings indicate that all municipalities (101) included in the study have regressive property taxes. Moreover, they reveal that the property tax burden is greater for lower-income, non-senior homeowners. In other words, contrary to popular opinion, low-income seniors are not the most significant group affected by the property tax. A more recent study has also confirmed this.¹⁰

Boadway and Kitchen compared two types of data sets which yield differing results in determining the regressivity of property taxes in Canada.¹¹ For the first data set, which measures annual property taxes as a percentage of annual family income, property taxes are regressive, particularly for lower-income homeowners. However, the second data set, which uses the property tax as a percentage of homeowner's equity (market value minus outstanding mortgage), reveals that property taxes are actually lower for low-and high-income homeowners, but higher for middle-income homeowners.¹² This is a reasonable conclusion given that middle-income earners tend to be those who devote a greater percentage of income to mortgage payments. Despite the differing points of view, there is some evidence to support the notion that property taxes in Canada are regressive.

⁶ For more on this argument, see Jack Goodman, "Houses, Apartments, and Property Tax Incidence" *Fannie Mae Foundation*, W05-2. A revision of a paper presented at the Annual Meetings of the American Real Estate and Urban Economics Association, 2005.

⁷ For more, see, John Whalley, "Regression or Progression: The Taxing Question of Incidence Analysis", *Canadian Journal of Economics*, vol. 17 (November 1984) 654-82.

⁸ Results of this study can be found in Ronald Meng and Irwin Gillespie, "The Regressivity of Property Taxes in Canada: Another Look", *Canadian Tax Journal*, vol. 34, no. 6 (Toronto: Canadian Tax Foundation, 1986), 111-51.

⁹ Boris Palmeta and Ian Macredie, "Property taxes relative to income", *Perspectives* (Ottawa: Statistics Canada, March 2005) 14-24. The authors, however, use the assumptions held by the traditional view that the property tax is a tax on housing services.

¹⁰ See David Murrell and Yan Chu, "Property Tax Regressivity and Property Tax Relief Programs Across Provinces in Canada", Paper presented at the Atlantic Canada Economics Association meetings, October 2009, Saint John, New Brunswick.

¹¹ Boadway and Kitchen *supra* note 4 at 361, 363.

¹² *Ibid*, 364.

[3] The Objective of a Property Tax Deferral Program

The primary objective of property tax deferral programs is to reduce the property tax burden for a specific group of homeowners in specific circumstances. Arguments supporting these types of programs are typically based on the notion that property taxes are regressive, and thus, place a greater burden on lower-income, or "cash poor" homeowners.¹³

In essence, property tax deferrals permit a homeowner to defer some, or all, of his or her property taxes on an annual basis, based on certain eligibility criteria. Such programs can be targeted to include all families, low-income families, seniors, or low-income seniors. Some programs also include persons with disabilities.

The loss of property tax revenues to a local government, resulting from a deferral program is typically made up by either a provincial (or state) level of government or the general revenues of the municipality. The amount of taxes deferred then becomes a lien against the property, and is payable to either the senior level of government or the municipality once the property is sold, or the title of the property is transferred to another person, often a family member.

While property tax deferral programs may seem attractive to particular segments of society, they have some implications worth noting. One implication is that the program may not truly help those in need. For example, Kitchen acknowledges that taxpayers, who are asset rich but cash poor, could use such a program to reduce their respective property tax burden.¹⁴ Although reducing a homeowner's tax burden is the intention of a deferral program, asset rich individuals may gain an unfair advantage over those homeowners who are both cash and asset poor, such as single parents, or low-income homeowners.¹⁵

Some property taxpayers may view the age and/or disability requirements as being unfair restrictions, but Enid Slack maintains that such requirements help to ensure that deferrals assist those homeowners who need it most.¹⁶ That is why, as section four addresses, many property tax deferral programs are targeted to senior citizens. Thus, the key question becomes, is this "fair" or, more precisely, "equitable"?

Economists unanimously agree that the concept of "equity" is a fundamental principle of taxation, especially in Canada.¹⁷ For taxation purposes, the concept of equity implies that the burden of a tax should be shared fairly among individuals so that there is an equitable distribution of the cost of government to society. Since taxes are essentially the cost of government, "any measure of the equity or fairness of the tax system obviously involves weighing the burden borne by one taxpayer against the burden borne by another"¹⁸. When it comes to equity, two concepts are worth exploring: (a) horizontal equity, and, (b) vertical equity.

According to economists, horizontal equity is simply the equal treatment of equals. Stated another way, horizontal equity holds that people in the same economic circumstances should pay the same tax. The personal income tax system is said to be horizontally equitable because,

¹³ See Harry Kitchen: "Property Taxation Issues in Implementation", *Working Paper*. (Kingston, ON: Institute of Intergovernmental Affairs, Queen's University, 2005) 4.

¹⁴ *Ibid*, 18.

¹⁵ *Supra* note 10.

¹⁶ Enid Slack, Policy Options for Taxing Real Property. Prepared for the International Property Tax Institute, Annual Conference, Prague, Czech Republic, August 23, 2005.

¹⁷ For example, see Harvey S. Rosen, Paul Boothe, Bev Dahlby, and Roger S. Smith, *Public Finance in Canada, First Canadian Edition*. (Toronto: McGraw Hill Ryerson, 1999).

¹⁸ Boadway & Kitchen, *supra* note 4 at 53.

deductions aside, people earning the same amount of personal income pay the same amount of taxes.

Property taxes may also be considered to be horizontally equitable provided that homeowners in similar circumstances pay similar property taxes. For example, if two homeowners own a home that is valued at \$200,000, in the same municipality, then horizontal equity suggests that both homeowners should pay the same amount of property taxes. This is currently the case in Saskatoon. However, if a municipality or province were to implement, say, a low-income seniors' property tax deferral program, (and not one for low-income households) then the program would be horizontally inequitable because it is treating homeowners in equal economic situations unequally.

Vertical equity, by contrast, refers to the unequal treatment of unequal individuals. Vertical equity is achieved when individuals, who have disparate economic abilities, pay annual taxes that differ so as to achieve some collective notion of fairness. In other words, vertical equity holds that individuals with lower-incomes should pay proportionately less tax than those with higher-incomes. With respect to property tax relief programs, a recent study found that:

"...property tax relief programs targeting seniors would seem to be vertically equitable. But they are not. Some seniors have higher incomes than some non-seniors. If seniors have access to property tax relief programs simply because of their age, such programs are vertically inequitable."¹⁹

Thus, property tax deferral programs that do not take into account income considerations appear to violate the concept of vertical equity. Given the above analysis, what types of property tax deferral programs do Canadian provincial and municipal jurisdictions offer? Are these programs equitable?

¹⁹ Supra note 10 at 9.

[4] An Overview of Property Tax Deferral Programs in Selected Canadian Jurisdictions

This section provides an overview of property tax deferral programs in selected jurisdictions across Canada. The jurisdictions include: British Columbia, the City of Toronto, the City of Ottawa, the Halifax Regional Municipality, and Prince Edward Island. The provinces excluded from this analysis do not offer property tax deferral programs either at the provincial or local level, but do offer different property tax relief programs, such as rebates and credits. These other programs go beyond the scope of this analysis.

The primary conclusion to be drawn from this overview is that property tax deferral programs vary considerably across Canada. Some programs have been designed to include all families, low-income families, seniors, or low-income seniors. Some programs include people with disabilities. Some are administered by the provincial government and others are administered by municipalities. The best known and most widely-used property tax deferral programs are found in British Columbia. In that province, there are two active property tax deferral programs. Both are administered by the provincial government and authorized through legislation. These and selected other property tax deferral programs are addressed in Table 1.

As noted in Table 1, there are very few provincial jurisdictions that offer property tax deferral programs. Only the provinces of British Columbia and Prince Edward Island offer provincially-administered programs. The provinces of Ontario and Nova Scotia permit their municipalities to offer tax deferral programs, but they are administered at the local level.

In Ontario, for example, property tax deferral programs are geared to low-income seniors and low-income persons with disabilities. The provincial government requires municipalities to have a tax deferral program but the design of the program is left to the municipality. Some of the features of Ontario's program are as follows:²⁰

- Property tax deferrals are a permanent feature of the property tax system and are paid for by levying a higher tax rate.
- Under the tax deferral program, the owner of the property is permitted to defer or cancel all or part of a tax increase.
- The outstanding amount becomes a lien on the property, payable to the municipality when ownership is transferred. It is not a tax rebate but only a deferral.

In recent years, private members' bills aimed at implementing a provincially-operated seniors' property tax were introduced in both the Ontario and Manitoba legislatures. However, both of these initiatives were defeated.²¹

In Saskatchewan, section 244(1) of *The Cities Act* permits a council to defer municipally imposed property taxes. With respect to education taxes, the City may defer the education portion of the property tax, but it would be required to remit the deferred amounts to the Government of Saskatchewan unless an agreement with the province is reached that allows the education portion of the property tax to be deferred.

²⁰ Taken from, Enid Slack, "Assessment Limits for Ontario: Could We Live with the Consequences?", Presentation to the Association of Ontario Municipalities, June 2010, 45.

²¹ In Ontario, *Bill 143, Property Tax Deferral Act, 2011*, was introduced into the Legislature on December 1, 2010, but was defeated on second reading. In Manitoba, *Bill 213, The Seniors' Property Tax Deferment Act* was introduced into the Legislature on May 20, 2004, and died on the Order Paper.

Table 1:

Property Tax Deferral Programs in Selected Canadian Jurisdictions

Jurisdiction	Name of Program	Features
British Columbia	Property Tax Deferral Program	<ul style="list-style-type: none"> • A loan program that allows a homeowner to defer annual property taxes on his or her home if he or she meets certain criteria. • The homeowner must be 55 years of age or older. • The program has no income threshold.
	Property Tax Deferral Program for Families with Children under 18	<ul style="list-style-type: none"> • A loan program that allows a homeowner to defer annual property taxes for homeowners who are financially supporting children under the age of 18. • The program has no income threshold.
City of Toronto	Property Tax Increase Deferral Program	<ul style="list-style-type: none"> • Allows low-income seniors and low-income persons with a disability the opportunity to apply for a deferral of property tax increases. • The total deferral amount is a lien on the property and must be <u>paid back</u> to the City if the homeowner no longer owns the property. To qualify, a homeowner must: <ul style="list-style-type: none"> (a) Have a combined household income of \$50,000 or less; (b) Be 65 years of age or older; or (c) Be a person with a disability and be in receipt of disability benefits.
City of Ottawa	Low-income Seniors and Low-income Disabled Persons Property Tax Deferral Program	<ul style="list-style-type: none"> • Allows eligible homeowners to defer the partial or full amount of their property taxes on an annual basis. • The applicant's total gross household income cannot exceed \$37,325 (for 2011). • In the case of low-income seniors, must be at least 65 years of age. • In the case of low-income disabled homeowners, must be receiving on-going disability benefits.
Halifax Regional Municipality	Residential Property Tax Deferral Program	<ul style="list-style-type: none"> • Allows eligible homeowners to defer the full amount of their property taxes on an annual basis. • To be eligible, the combined gross household income of the homeowner cannot exceed \$30,000.
Prince Edward Island	Seniors Property Tax Deferral Program	<ul style="list-style-type: none"> • Allows eligible homeowners to defer the full amount of their property taxes on an annual basis. • The eligible applicant must be: <ul style="list-style-type: none"> (a) 65 years of age or older; (b) have lived in the principal residence for at least six months preceding application; and, (c) have an annual household income of less than \$35,000.

Source: Obtained from various provincial or municipal government websites

This overview suggests that the property tax deferral programs in Canada differ substantially across jurisdictions. This analysis has no opinion as to what jurisdiction offers the most optimal program, as the programs are generally tailored to the political, legal, and socio-economic realities of each jurisdiction. Given this overview, what type of program should the City of Saskatoon consider?

[5] Options for a Property Tax Deferral Program in Saskatoon

The purpose of this section is to present three options that the City of Saskatoon may wish to consider for the implementation of a property tax deferral program. These options include: (1) low-income seniors; (2) all seniors; and, (3) low-income households. These options are based on the programs offered in other Canadian jurisdictions and take into account several factors such as equity, affordability (to the municipality), administrative burden, and the political, legal, and socioeconomic realities of the jurisdiction.

In addition, this section makes several assumptions about a property tax deferral program. These assumptions are as follows:

- The property tax deferral program applies to owner-occupied, residential properties.
- The property tax deferral program includes only the municipal and library portion of the property tax.
- The amount of property tax that may be deferred in a given year is the incremental increase in the municipal and library portion of the total property tax bill. For example, if the municipal and library property tax increase for an eligible homeowner was \$100 from one year to the next, then the eligible homeowner would be able to defer \$100.
- The program would be implemented for the 2012 tax year, using 2011 as the base year.
- The City would place a lien on the property until the taxes are paid in full.
- The deferral would be in existence until the residential property is sold or transferred to another family member that does not meet eligibility requirements.
- A small application fee and lien charge could become part of the deferred amount.

Option 1: Low-income Seniors

Like the programs offered in Ontario and Prince Edward Island, this option would provide a property tax deferral program to low-income seniors. For the purposes of this program, seniors would be defined as 65 years of age and older, and the income threshold could be determined by utilizing Statistics Canada's low-income cut-off (LICO) thresholds.²² The City of Saskatoon utilizes the LICO thresholds to determine income eligibility for many of its existing low-income support programs. However, an arbitrary income threshold could also be established. Table 2 provides a listing of the LICO thresholds.

Based on 2006 Census data, the City of Saskatoon has approximately 690 homeowners who would be eligible for this program. For the 2010 tax year, based on a small random sampling, the average tax increase (including all property taxes) for homeowners deemed to be low-income was approximately \$87. Thus, if all eligible homeowners took advantage of the program, then the potential property tax deferral that the City would need to support (based on the municipal and library portion) would be approximately \$30,119 annually. If the education property tax was included, then the amount would double.

²² Statistics Canada defines low-income cut-offs as "income thresholds, determined by analyzing family expenditure data, below which families will devote a larger share of income to the necessities of food, shelter, and clothing than the average family would."

Table 2:
Low-income Cut-Offs Thresholds 2011

Size of Family Unit	Minimum necessary income
1 person	\$22,229
2 persons	\$27,674
3 persons	\$34,022
4 persons	\$41,307
5 persons	\$46,850
6 persons	\$52,838
7 persons	\$58,827

Source: Statistics Canada

The primary advantage of this option is that it provides tax relief to seniors who live on fixed incomes, which would help them manage the costs of owning a home and allow them to stay in their homes longer. Obviously, fixed-income seniors who are capable, and who wish, to stay in their homes would benefit. Due to the age of the resident, there is some assurance that the program would be temporary in that the deferral would not continue indefinitely.

Another advantage of this option is that it would be relatively affordable for the City of Saskatoon to implement at an estimated cost of approximately \$30,000 per year if all eligible homeowners took advantage of the program. The only disadvantage of this program is that it would treat people in similar economic circumstances inequitably, violating the principle of vertical equity. Given these advantages, the recommendation is that the City of Saskatoon develops and implements Option 1.

Option 2: All Seniors

Similar to the program offered in British Columbia, this option would provide a property tax deferral to all seniors, regardless of income. Again, based on 2006 Census data, there are approximately 8,070 homeowners who are identified as seniors in Saskatoon. For the sake of simplicity, if we take the \$87 average property tax increase for 2010, and if all eligible seniors take advantage of the program, then the City would need to potentially support approximately \$351,000 annually.²³ If the education property tax was included, then the amount would double.

²³ This may be a little understated because seniors own homes that have wide ranges of assessed values. Thus, the average annual property tax increase for 2010 may be higher than stated. The model simply provides an estimate of the cost.

The advantage of this program is that it provides all seniors with the ability to defer their property taxes. However, one of the primary disadvantages of this program is that it provides property tax relief to those who may not need it. There would be a substantial cost to the City if all eligible participants take advantage of the program - approximately \$351,000 per year. The program would violate the equity principles.

It is not recommended that the City pursue this option. The next generation of seniors is in a much better financial situation than their predecessors. This type of program is not based on any demonstrated need or hardship.

Option 3: All Low-income Households

This option would provide a property tax deferral program for eligible low-income homeowners. Low-income would be defined as those households whose income meets the LICO thresholds. According to the 2006 Census data, approximately 2,890 households were identified as low-income in Saskatoon. Again, if we take the \$87 average property tax increase for 2010, and if all eligible low-income homeowners take advantage of the program, then the City would need to potentially support approximately \$126,000 per year. If the education property tax was included, then the amount would double.

The primary advantage of this option is that it would provide tax relief to those homeowners who need it most. Additionally, this option does not violate horizontal or vertical equity principles. However, some of the disadvantages associated with this include:

- Affordability for the City would be an issue. The revenue required for the program may be generated through a contingency levy on all residential/condominium class properties.
- For the chronically low-income homeowners, the end result may see the City assuming ownership of the home under *The Tax Enforcement Act*.
- In the long run, would decrease the equity in their home because the deferral could continue indefinitely.
- Property taxes are a recurring cost of homeownership – and encouragement of homeownership, to those who cannot afford it, is not to their advantage.

As a result, it is recommended that the City not pursue this option at this time. If the province participates, then the City may want to pursue this option. However, it should be noted that, homeownership comes with an inherent responsibility to always manage payments. The City should not provide deferrals of payments to families who are starting out or who can no longer afford homeownership.

[5.1] Administrative Considerations

In addition to the options provided, several considerations must be taken into account as the City contemplates proceeding with a property tax deferral program. These considerations are outlined below:

- The property tax burden for each homeowner in Saskatoon includes the education tax levied for the province, but collected by the City. The proposed deferral program would include only those incremental increases of the municipal and library levies.
- The recommended funding strategy is through the use of a contingency fund established for the deferral program. A contingency would not affect the mill rate, but would be raised as an "after mill rate" levy applied only to residential and condominium classes. As stated previously, based on a small random sample, 2010 rates and 690 eligible homeowners, the potential property tax deferral of municipal and library taxes would be approximately \$30,000.
 - The contingency requirement would be calculated annually based on the estimated cost of new applications less the repayment of previously deferred amounts.
- The annual impact would fluctuate and is dependent upon:
 - Revaluation years: reassessment updates property values, but does not generate additional tax revenue. While the process overall is revenue neutral, experience has been that where values in a specific neighbourhood go up in value with one reassessment, those same values go down with the next reassessment. Low-income senior households are not restricted to specific neighbourhoods but are distributed across the city, and that distribution may well be changing in the coming years.
 - Taxing authority budget requirements.

While it is difficult to predict the numbers of citizens who will apply for a deferral program, it is expected that additional mill rate support will be required to resource the process.

[6] Conclusion

The purpose of this paper is to provide a discussion about various issues and options relating to the implementation of a property tax deferral program by the City of Saskatoon and ideally, the Government of Saskatchewan. This document attempts to make the case that if the City wishes to implement a property tax deferral program, then the program should be targeted to low-income seniors. The paper also suggests that the deferral should be limited to the annual incremental increase in the municipal and library portions of the property tax.

To support this case, this document sets some context by providing an overview of the debate as to whether or not the property tax is a regressive tax. This is an important starting point because if the property tax is shown to be regressive, as the evidence does, then it makes sense to offer some tax relief to those homeowners who need it most.

If the primary objective of a property tax deferral program is to reduce the property tax burden for a specific group of homeowners in special circumstances, then it makes sense to design a program that is equitable to those affected, and affordable to the jurisdiction administering the program. While a low-income seniors property tax deferral program may not be entirely equitable (based on vertical equity considerations), it does focus on those homeowners who most need the assistance.

This program would also have a minimal financial impact to the City in terms of administering the program. Despite its limitations, this program has the potential to benefit approximately 690 homeowners in Saskatoon. Based on the cost projections provided in section five, the annual financial impact of the program could be as low as \$30,000 annually. Predictability is rather difficult as it is dependent on future municipal and library tax increases on affected properties, and the number of homeowners who ultimately choose to take advantage of the program.

For comparison purposes, this document has provided a brief overview of the property tax deferral programs operating in various provincial and municipal jurisdictions in Canada. The main point that one can draw from this overview is that property tax deferral programs vary considerably across Canada. In general, however, the programs are tailored to the political, legal, and socio-economic realities of each jurisdiction. This paper uses that same lens, making the case for a low-income seniors' property tax deferral program in Saskatoon.

C)

TO: City Clerk (Budget Review Meeting)
FROM: General Manager, Corporate Services Department
DATE: November 25, 2011
SUBJECT: Repaid Productivity Improvement Loans 2011
FILE NO: CS 1500-2

RECOMMENDATION: that the information be received.

BACKGROUND

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

There are two types of these loans:

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

In addition, there are other internal loans that do not qualify under the definitions above, but if excess fund balances are available, an internal loan for other purposes may be agreed to under certain circumstances. These are covered under Corporate Policy C03-027- Borrowing for Capital Projects. These types of loans are being excluded from this report.

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

REPORT

The anticipated additional revenue and/or cost savings from “Green” or “Productivity Improvement Loans” should result in a budget reduction, equivalent to at least the annual amount of debt repayment, once the loans have been paid off. In the past, separate reports have been submitted to City Council by departments or boards where opportunities have prompted the reallocation of savings/revenues to new initiatives or projects. While this will continue, the purpose of this report is to confirm that the loan objectives have been realized, and summarize for Council, those loans that have been repaid with the potential reductions to the mill rate or reallocation of the funds for other purposes.

In 2011, three Productivity Improvement Loans have been repaid. The following summarizes by loan, the actual outcomes compared to the outcomes intended, as well as an explanation of the use of funds no longer required for debt charges.

Productivity Improvement Loan – Columbarium Woodlawn Cemetery – Infrastructure Services
 Loan Amount: \$40,000; Term: 4.1% 5 years; Annual Repayment (PI): \$9,010

This loan was approved by City Council through the 2006 Capital Budget for an amount of \$40,000 which was to be repaid by increased revenue from resulting from the sale of niches within the new columbarium.

These sales were achieved which has resulted in the ability to pay off the loan as expected.

Infrastructure Services has reduced its debt charges and the draw on the mill rate for the cemetery program for 2012 by the full \$9,010.

Productivity Improvement Loan – Construction Trailer – Infrastructure Services
 Loan Amount: \$58,433; Term: 3.62% 3 years; Annual Repayment (PI): \$20,920

The loan was for the purchase of a Site Trailer which was needed as central meeting location by field staff for the Hampton Village/Blairmore Subdivision land development construction. It also was to meet the operational needs for storage of computers, site drawings and tender documents for this capital work.

The loan payments were distributed to the affected capital projects as a cost. The alternative was to lease a trailer and charge the capital projects however the long term benefit of owning as compared to leasing was more favourable.

The trailer is a part of the City's assets and has achieved the results for which it was intended. Due to the nature of the capital program, there are no mill rate impacts.

Productivity Improvement Loan – Satellite Skateboard Facility – Community Services
 Loan Amount: \$168,000; Term: 4.1% 5 years; Annual Repayment (PI): \$37,843

The loan was approved by City Council at its meeting on November 14, 2005 dealing with the Skateboard Development Plan. The loan was for the construction of additional satellite skate sites, with repayment over a period of five years through a reallocation of existing budget from the discontinuation of the travelling trailer program.

The Community Services Department believes the project has met expectations and allowed for the expansion of additional capital for the skateboard program including upgrades to the skateboard site behind Cosmo Civic Centre. The original loan was financed in two parts with the first portion of the loan being paid off a year ago and reallocated to fund the balance of the Community Engagement Consultant position now in the Communications Branch. The second part of the loan which came due this year has been reallocated within the operating budget to fund the balance of the Urban Aboriginal Leadership Position. Until this reallocation, half of the salary funding for the position was available through the Community Initiatives Fund (CIF) of the Provincial Government. This reallocation will fully fund this position in the 2012 budget.

ENVIRONMENTAL IMPACT

There is no environmental impact.

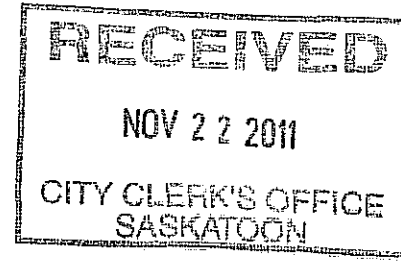
PUBLIC NOTICE

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

Written by: Kerry Tarasoff, Finance Manager

Approved by: *M. Bilanski*
Marlys Bilanski, General Manager
Corporate Services Department
Dated: *Nov 28/11*

Approved by: *M. Totland*
Murray Totland, City Manager
Dated: *Nov 28/11*



Background Information regarding Saskatoon Public Library's 2012 Operating Budget Submission

- 1. The Library has experienced a significant increase in the use of library materials, databases and services over the last 10 years.**
- 2. 63.17% of Saskatoon residents are registered users of the Public Library.**
- 3. The budget reflects projected salary/benefit increases.**
- 4. The 2012 submission includes a \$700,000 reserve for a new central library.**
- 5. The Library Board continues to lobby the provincial government for an increase in its grant to better reflect the Library's role as a provincial resource.**

**SASKATOON PUBLIC LIBRARY
BUDGET 2012 SUBMISSION
REVENUES**

	2011 SUBMISSION:	2012 SUBMISSION:
REVENUES	\$375,300	\$375,300
PROPERTY LEVY	\$15,336,153	\$16,109,831
SUPPLEMENTARY PROPERTY LEVY	\$77,700	\$100,000
MUNICIPAL SERVICE AGREEMENTS	\$11,500	\$15,000
PROVINCE OF SASKATCHEWAN	\$622,972	\$640,918
TOTAL	<u>\$16,423,625</u>	<u>\$17,241,049</u>

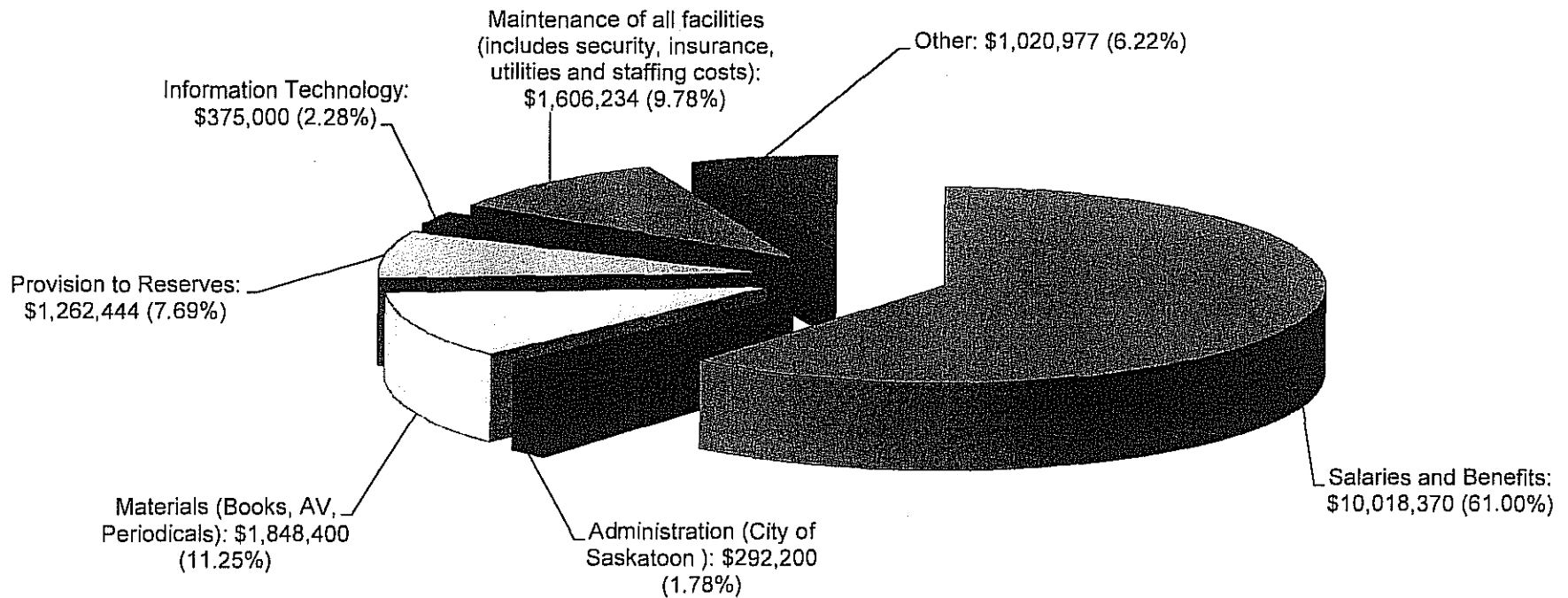
**SASKATOON PUBLIC LIBRARY
BUDGET 2012 SUBMISSION
EXPENDITURES-SUMMARY**

	2011 SUBMISSION:	2012 SUBMISSION:
STAFF COMPENSATION	\$10,078,370	\$10,371,808
TRANSFER TO FUNDS/RESERVES	\$3,110,844	\$1,450,900
ABATEMENTS-FIN ASST TO COMM GROUPS	\$23,700	\$23,700
ABATEMENTS-TAX	\$4,900	\$4,900
OPERATING COSTS	\$3,209,411	\$5,393,341
COST RECOVERY	-\$3,600	-\$3,600
TOTAL	<u>\$16,423,625</u>	<u>\$17,241,049</u>
FUNDED POSITIONS	132.79	132.79

**SASKATOON PUBLIC LIBRARY
BUDGET 2012 SUBMISSION
EXPENDITURES-DETAILED**

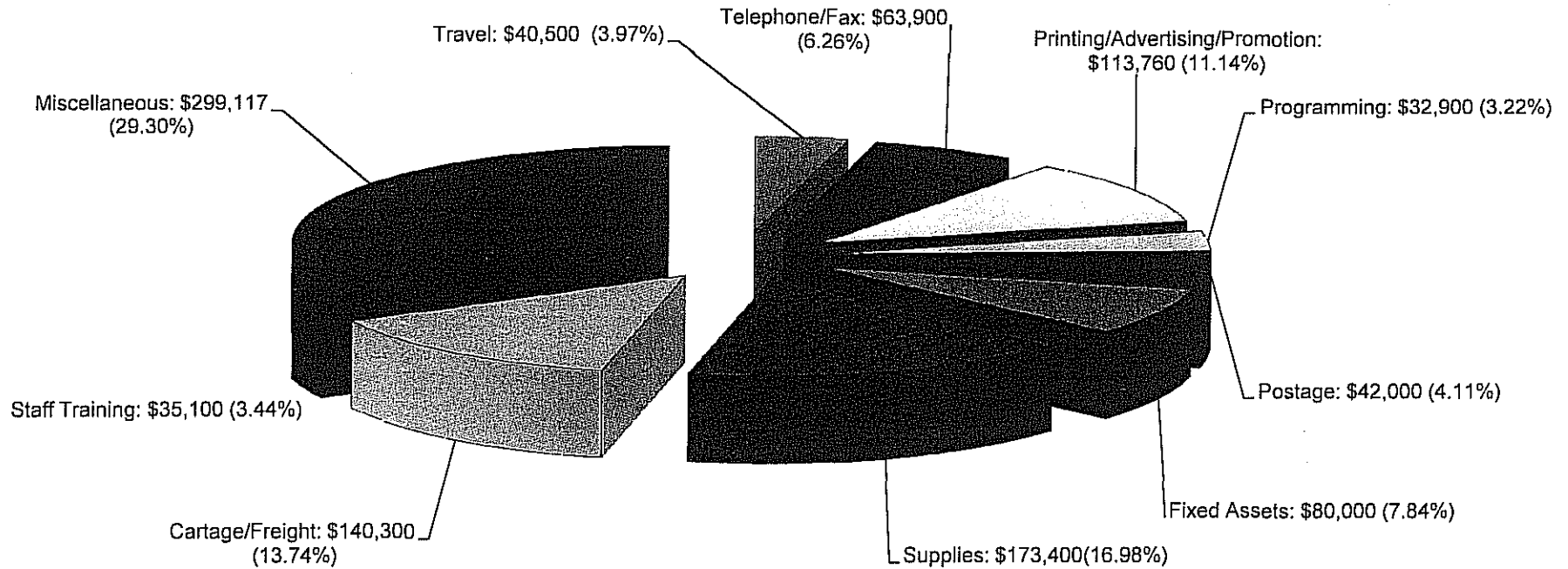
DEPARTMENT:		2011 SUBMISSION:	2012 SUBMISSION:
Administration	STAFF COMPENSATION	\$969,978	\$992,804
	TRANSFER TO RESERVES	\$1,262,444	\$1,450,900
	OPERATING COSTS	\$1,722,995	\$1,879,225
Information Technology	STAFF COMPENSATION	\$480,764	\$494,661
	OPERATING COSTS	\$376,200	\$376,200
Children's Services	STAFF COMPENSATION	\$560,054	\$595,087
	OPERATING COSTS	\$4,000	\$4,000
Booktrailer Services	STAFF COMPENSATION	\$0	\$0
	OPERATING COSTS	\$0	\$0
Fine & Performing Arts	STAFF COMPENSATION	\$654,195	\$589,987
Technical Services	STAFF COMPENSATION	\$776,869	\$806,760
	LIBRARY MATERIALS	\$1,848,400	\$1,892,000
	OPERATING COSTS	\$94,300	\$129,600
Information Services/Fiction	STAFF COMPENSATION	\$881,509	\$931,276
	OPERATING COSTS	\$200	\$200
Circulation/Interlibrary Loan/YA Services	STAFF COMPENSATION	\$1,070,207	\$1,159,422
	OPERATING COSTS	\$3,600	\$3,600
Community Relations	STAFF COMPENSATION	\$394,834	\$404,436
	OPERATING COSTS	\$130,100	\$126,400
Public Services	STAFF COMPENSATION	\$261,900	\$269,435
	OPERATING COSTS	\$200	\$500
Carlyle King Branch	STAFF COMPENSATION	\$573,618	\$604,329
	OPERATING COSTS	\$144,701	\$134,005
Rusty Macdonald Branch	STAFF COMPENSATION	\$653,955	\$676,011
	OPERATING COSTS	\$155,270	\$162,124
J.S.Wood Branch	STAFF COMPENSATION	\$618,499	\$494,670
	OPERATING COSTS	\$109,853	\$118,900
Cliff Wright Branch	STAFF COMPENSATION	\$785,122	\$777,577
	OPERATING COSTS	\$125,918	\$132,492
Mayfair Branch	STAFF COMPENSATION	\$223,981	\$229,579
	OPERATING COSTS	\$51,779	\$55,100
Alice Turner Branch	STAFF COMPENSATION	\$432,152	\$580,120
	OPERATING COSTS	\$105,215	\$191,000
Outreach Services	STAFF COMPENSATION	\$193,170	\$198,670
	OPERATING COSTS	\$5,700	\$7,700
Local History	STAFF COMPENSATION	\$277,908	\$288,982
	OPERATING COSTS	\$10,000	\$10,000
	COST RECOVERY	-\$3,600	-\$3,600
Library on 20th Street	STAFF COMPENSATION	\$269,655	\$278,002
	OPERATING COSTS	\$197,980	\$198,895
TOTAL		<u>\$16,423,625</u>	<u>\$17,241,049</u>
FUNDED POSITIONS:		132.79	132.79

Saskatoon Public Library 2011 Approved Expenditures (\$16,423,625)



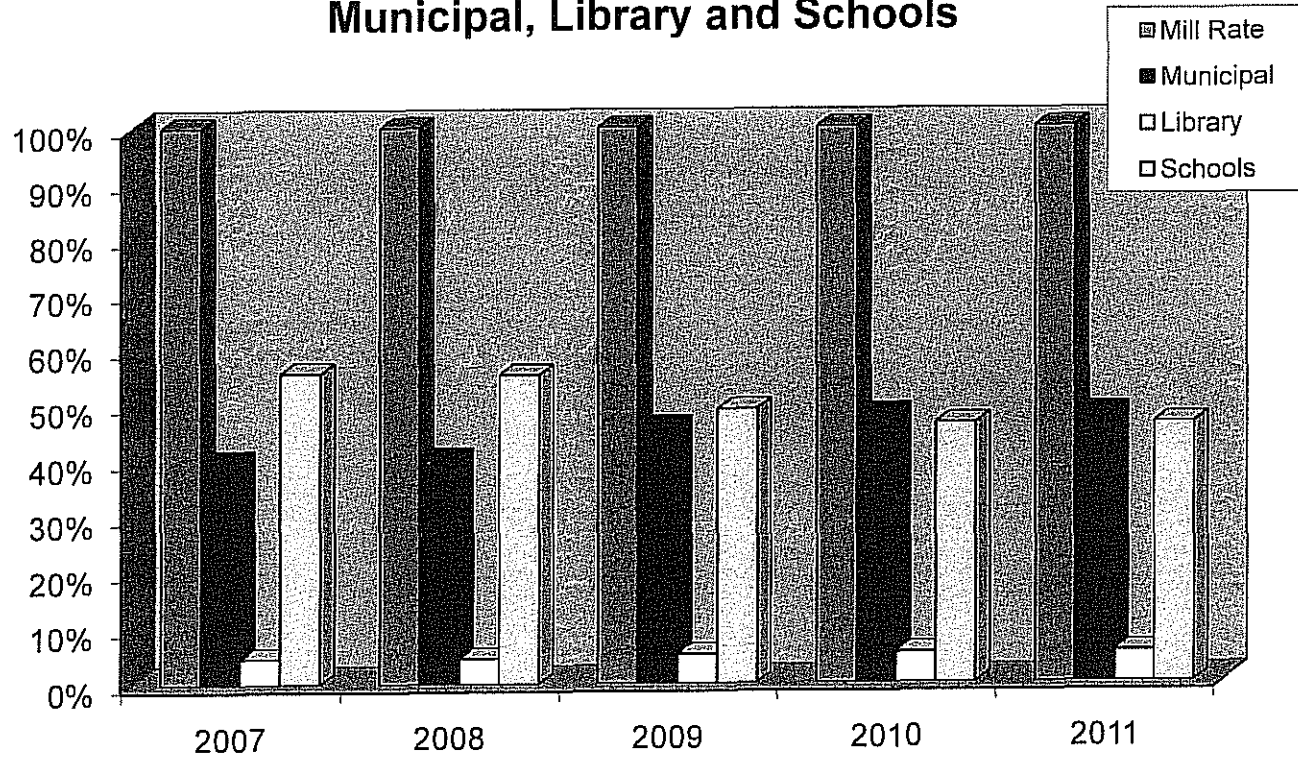
■ Salaries and Benefits: \$10,018,370 (61.00%)
■ Administration (City of Saskatoon): \$292,200 (1.78%)
□ Materials (Books, AV, Periodicals): \$1,848,400 (11.25%)
□ Provision to Reserves: \$1,262,444 (7.69%)
■ Information Technology: \$375,000 (2.28%)
■ Maintenance of all facilities (includes security, insurance, utilities and staffing costs): \$1,606,234 (9.78%)
■ Other: \$1,020,977 (6.22%)

Saskatoon Public Library 2011 Approved 'Other' Expenditures (\$1,020,977)



■ Travel: \$40,500 (3.97%)	■ Telephone/Fax: \$63,900 (6.26%)
□ Printing/Advertising/Promotion: \$113,760 (11.14%)	□ Programming: \$32,900 (3.22%)
■ Postage: \$42,000 (4.11%)	■ Fixed Assets: \$80,000 (7.84%)
■ Supplies: \$173,400 (16.98%)	■ Cartage/Freight: \$140,300 (13.74%)
■ Staff Training: \$35,100 (3.44%)	■ Miscellaneous: \$299,117 (29.30%)

Percentage of Mill Rate 2007 - 2011 Municipal, Library and Schools



	2007	2008	2009	2010	2011
Mill Rate	100%	100%	100%	100%	100%
Municipal	39.90%	40.25%	45.81%	48.20%	48.20%
Library	4.50%	4.47%	5.21%	5.40%	5.45%
Schools	55.60%	55.28%	48.98%	46.40%	46.35%

e)

TO: City Clerk (Budget Review Meeting)
FROM: General Manager, Corporate Services Department
DATE: November 21, 2011
SUBJECT: 2012 Capital Unfunded Projects
FILE NO: CS.1702-1

RECOMMENDATION: that the information be received.

REPORT

City Council, at its meeting of September 26, 2011, approved a number of recommendations which resulted in additional funding of close to \$7.6 million available for redistribution. City Council subsequently approved \$1.737 million to complete the Pleasant Hill Village project. The remainder, \$5,842,000, is available for other uses.

Schedule XII, within the 2012 Business Plan and Preliminary Budget (page 288), provides a listing of major projects that have previously been prioritized by the Executive Committee of Council. These projects either do not have a funding source, or exceed available reserve funding. Your Administration is recommending that the \$5.842 million be allocated towards these projects. City Council also has the option of allocating some of these funds towards unfunded projects remaining in Schedule XI, Reserve for Capital Expenditures.

It should be noted that your Administration has identified three projects from this listing for funding from this source, specifically:

- P1968, TCU Place Fire Code Upgrades \$ 500,000
- P1357 Road Maintenance Equipment \$1,000,000
- P2249 Paved Street Rehabilitation \$3,000,000

This leaves \$1.342 million for additional allocations.

To assist City Council in its deliberations, a table identifying the projects listed in Schedule XII, along with the requested funding and a brief description of each project, is attached to this report.

OPTIONS

The available funding can be directed towards projects not identified in either Schedule XI or XII, or can be retained for future use.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.

PUBLIC NOTICE

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

ATTACHMENT

1. Major Projects Unfunded Schedule

Written by: Kerry Tarasoff, Finance Manager

Approved by: *MBilanski*
Marlys Bilanski, General Manager
Corporate Services Department
Dated: *Nov 25/11*

Approved by: *M. Totland*
Murray Totland, City Manager
Dated: *Nov. 29/11*

MAJOR PROJECTS UNFUNDED SCHEDULE	TOTAL FUNDS REQUEST	DESCRIPTION OF PROJECT
1968 TCU PLACE FIRE CODE UPGRADES	500	This project involves the design and installation of a fire suppression system to extend coverage to all unprotected areas of TCU Place, including predicted asbestos abatement.
1357 ROAD MAINTENANCE EQUIPMENT	1,000	This project involves the purchase of replacement fleet vehicles and equipment in accordance with Capital Reserves Bylaw #6774. Replacements are required as the units are experiencing unacceptable maintenance and repair costs, excessive downtime, and/or a loss in productivity, and have reached or passed their scheduled life spans.
2249 PAVED STREET REHAB	3,000	This project is a preservation program intended to reconstruct streets displaying excessive cracking or pavement deformations. It is intended to reduce the deferred maintenance liability on all roads.
SUBTOTAL (\$5,842 available)	4,500	
1522 IS-TRAFFIC SOUND ATTENUATION		Complaints regarding traffic noise have been received from a number of areas within the City. The traffic sound attenuation project is designed to address those residential areas that are adjacent to high volume roadways. New sound attenuation warrant was developed in 2008 resulting in an updated priority list. Funding shown in 2012 will be applied to the design and construction of the sound attenuation along Highway 16 between Circle Drive and Boychuk Drive.
College Drive (south side) Central Ave to East City Limit	3,000	
Circle Drive South (between Preston & Highway 11	2,200	
22nd Street (Diefenbaker to Monck - north side)	3,000	
Highway 16 between Boychuk and Circle Drive	3,000	
Delaronde backing on to Circle Drive	1,500	
Highway 5 and Willowgrove	2,400	
108th to CPR (Rutherford & Lanyon)	1,500	
1532 IS-SIDEWALK PRESERVATION	1,000	The plan for the first 10 years is to replace, in whole or in part, panels of sidewalks having trip hazards or missing sections. Locations will be prioritized based on sidewalk use. Locations where parking meters exist will be given highest priority along with sidewalks near schools, hospitals and care homes. Estimated costs for repair of sidewalks in 2012 is \$275 per lineal metre
1531 IS-LOCAL ROADS PRESERVATION	4,000	Local roads represent about 57% of all of Saskatoon's roads. The primary program focus is on preservation of the roads within each neighbourhood. The proposed programs are based on the most recent surface rating data and are updated as new information becomes available.
1551 IS-BROADWAY BRIDGE REPAIRS	5,376	Resurfacing of the bridge deck was completed in 2007. This included milling and filling approximately 40 mm of asphalt. This structure was last surfaced in

		1986 with a micro-surface applied in 1998.
		Deck rehabilitation will be required in 2016 with the design in 2015. This will include expansion joint replacement, a new membrane wearing surface and minor deck repairs.
1527 IS-UNIVERSITY BRIDGE REHAB	10,000	<p>The University Bridge was constructed in 1917 and is 88 years old. In 1957, the heavy concrete railing was removed and a steel railing was installed. During 1972, a new concrete deck was constructed to permit current legal highway loads.</p> <p>Repairs to the pedestrian walkways, spandrel wall and railing were done in 1998/1999.</p> <p>Work identified in 2012 includes replacement of asphalt wearing surface, membrane, spot concrete repairs and possible repairs to the bridge arches.</p>
2430 IS-CENTRAL AVE & ATTRIDGE DR INTERCHANGE	25,500	<p>This project involves developing the detailed design for the interchange to improve safety and reduce congestion at this location, as well as to facilitate the expansion of the University Heights sector.</p> <p>The functional study for this program was completed in 2011. Program for fully detailed construction will be based upon the study.</p>
2187 US-COMPOSTING DEPOTS	5,500	<p>This project involves the continued operation of the pilot composting depots and investigation of future organics handling opportunities. Approximately one half of the material going to the landfill is compostable.</p> <p>The leaf and yard waste subscription program will be again expanded in 2012. A new permanent composting site(s) will be located in 2012.</p> <p>An organics strategy for the City will be reviewed with the intent that new composting opportunities will be made available.</p>
0837 IS-LANE REHAB & DRAINAGE IMPROV	10,000	<p>This project involves lane rehabilitation on both paved lanes and gravelled lanes. Restoration is to the original service level of load capacity, ride, drainage and grade elevation. A more selective process has been implemented to rehabilitate gravel lanes which involves a localized reconstruction program.</p> <p>In 2012 funding from the Reserve for Capital Expenditures has been allocated to this project in an attempt to address the backlog of lanes requiring rehabilitation.</p>
0836 IS-ARTERIAL ROAD PRESERVATION	2,000	<p>Arterial roads represent about 20% of all of Saskatoon's roads. Over the past several years, volumes, loads and the number of axles (which accelerates deterioration) have been increasing. This, along with increasing treatment costs, will necessitate increases in funding to sustain this infrastructure. The structural condition of these roads is being monitored along with the surface condition. The proposed programs are based on the most recent surface rating data and structural condition assessment and are updated as new information becomes available.</p>

<p>1963 CY-CORP. ACCESSIBILITY IMPLEMENTATION</p>	<p>3,000</p>	<p>This project addresses the initial priorities of the Accessibility Service Level Guidelines approved in principle by City Council September 2, 2008; supported by the recommendations presented in the Accessibility Implementation Action Plan. The results of this research were presented to Council in a report titled Accessibility Implementation Plan. Within this report there were 8 recommendations for implementation, with priority given to formalizing the facility design standards, infrastructure, snow removal and transit.</p> <p>For 2012, the priority projects for implementation include the following:</p> <ul style="list-style-type: none"> · \$50,000 to conduct facility assessment audits of civic facilities and review these facilities against the approved facility accessibility design standards (funded from the Civic Buildings Comprehensive Maintenance Reserve). · \$15,000 for facility minor repairs and modifications to address accessibility and updates to the Accessibility website information. · \$50,000 to install audible pedestrian signals in priority areas (funded \$20,000 from Traffic Safety Reserve). · \$518,000 for curb ramp installation and repairs required to address priority 1 and 2 locations, as per the ten year plan outlined in the November 10, 2010 report to the Planning & Operations Committee. <p>The installation of Audible Pedestrian Signals (APS) at key intersections is required to improve mobility for the visually impaired. A list of desired locations has been developed in conjunction with input from the National Foundation of the Blind: Advocates for Equality, the CNIB and the general public. It is the intent of this project to cover the cost of retrofitting five signalized intersections with APS devices every year.</p> <p>The John Deere Building Accessibility project in 2014 & 2015 involves installing an elevator and upgrading the stairwells in the John Deere Building to make it accessible for the general public, including the disabled.</p> <p>In addition to the scheduled work in this project, in early 2011 the city-wide deficiency in curb-cuts was identified as being \$3,000,000. A decision has been made to identify these cuts in the current year as Major Projects-Unfunded in enable prioritization with other projects with major funding deficiencies.</p>
<p>2044 IS-GRAVEL STREETS UPGRADES</p> <p>SW Ind -Ave U - Schulyer to Dudley (\$410,000) SW Ind -Ave U - 11th St to Dudley (\$410,000 + underground) 34th, 35th, 36th, 37th, 38th & 39th Streets (\$950,000) Idylwyld Place (\$50,000 + underground) 19th Street (Winnipeg Ave to Vancouver Ave \$119,000) Alberta Avenue (\$1,080,000 + underground) 40th Street (\$420,000)</p>	<p>4,204</p>	<p>In 2012, funding is to address the existing list of locations identified, not prioritized, to the extent of funding available. The intent is that the Neighbourhood Surface Improvements program funding will be used each year until the list of locations is exhausted. Each year, Community Services and Infrastructure Services will establish the locations that are feasible and rank as priority with City Council and the community.</p> <p>Location</p> <p>Nutana 11th Street East - 100 Block Nutana Idylwyld Place South West Industrial Avenue U - Schulyer to Dudley</p>

		<p>South West Industrial Avenue U - 11th Street to Dudley West Industrial Weldon Avenue North of 16th Street Kelsey Woodlawn 34th, 35th, 36th, 37th, 38th and 39th Streets; east of Quebec Avenue Meadowgreen 19th Street West; Winnipeg Avenue to Vancouver Avenue Pleasant Hill 19th Street West; Avenue N to Avenue O Kelsey/Woodlawn Alberta Avenue - 2 Blocks Kelsey/Woodlawn 40th Street East - 1 Block.</p>
0583 TRANSIT/ACCESS TRANSIT-REPLACE / REFURB BUSES	17,000	<p>A conventional (low floor) bus is estimated at \$450,000 and an articulated bus at \$720,000. Refurbishments are estimated at \$30,000 to \$60,000 per bus. Used articulating buses are available for purchase in 2012 for \$50,000 each.</p> <p>Replacements and Refurbs over the next ten years are planned as follows: 2012 - Purchase 1 new Conventional, 6 used articulating, 6 used low-floor, refurbish 9 Conventional 2013 - Purchase 4 Conventional 2014 - Purchase 4 Conventional 2015 - 2021 - purchase 37 Conventional buses and 2 mini refurbishments at \$45,000 per bus.</p> <p>Based on an assessment of Transit's current bus fleet, through the expertise of internal professionals and an outside consultant, and if the Transit Vehicle Replacement Reserve were sufficient, the number of additional conventional buses that should be replaced is nine in 2012 and twelve in 2013.</p>
2043 IS-CURB REPLACEMENT/REHABILITATION	1,000	<p>This project provides for the replacement of long sections of curbing. This work will be done in conjunction with other surface and boulevard rehabilitation or in conjunction with other stand alone locations where future rehabilitation of adjacent structures will not impact the curbing alignment and grade.</p> <p>Funding of \$200,000 per year would provide for the removal and replacement of approximately 1,000 metres of curb.</p>
1527 IS-UNIVERSITY BRIDGE PIER REHAB	11,992	<p>In 1957, the original face of pier GH was wrapped with a concrete overlay 2 to 5 inches thick. This facing is cracked below the water line and delaminated above water level. The nosing concrete at this pier is deteriorating and requires resurfacing. Pier EF is also showing substantial deterioration with loss of section in the ice zone which needs to be strengthened. Pier investigation was conducted in June 2004. The resulting report concluded that the river piers should be monitored annually. Repairs to Pier GH and CD are estimated to be required by 2021.</p>
1551 IS-BROADWAY PIER REPAIRS	4,542	<p>Repairs to the concrete arch facia and soffits have been scheduled for 2021 with the design in 2020.</p>

2016 IS-BOYCHUK DR/HWY 16 GRADE SEPARATION	30,600	This intersection carries over 10,000 vehicles on a daily basis. Continued development in the south sector including the completion of the Briarwood development has taxed the capacity of this intersection. Grade separation will soon be required to improve safety and accommodate the increased volume of traffic and to accommodate development of Rosewood. A funding application will be made to the Ministry of Highways and Infrastructure under the Urban Highway Connector Program. The functional design from 2007 ensures that the neighbourhood concept plan is compatible with the adjacent roadway infrastructure. Construction (\$30,000,000) is planned in 2014.
2238 IS-COLLEGE DR/CENTRAL AVE FLYOVER	10,200	This fly-over or fly-under will facilitate uninterrupted left turning traffic from College Drive eastbound to Central Avenue northbound.
2431 IS-ROSEWOOD FLYOVER	15,300	This project involves developing the detailed design, in conjunction with the developers of the Rosewood subdivision, of the fly-over providing an additional access point to the Rosewood neighbourhood. The functional study was originally part of the Rosewood concept plan. Program for fully detailed construction will be based upon the study. Approximately \$7.6 million is planned to be covered by the Interchange Levy.
2443 IS-CIRCLE DRIVE/CLANCY DRIVE FLYOVER	20,000	Grade separation of Circle Drive and Clancy Drive. Functional plan underway to determine future access from Fairhaven neighbourhood.
2003 IS-HWY 14/HWY 7 GRADE SEPARATION	22,907	Highway 7 has an average daily traffic of 5,000 vehicles while Highway 14 averages 8,600 vehicles per day. The grade separation is required as part of the Blairmore Sector development, particularly the suburban centre that includes a regional retail site, two high schools, multi-district parks and multi-family developments. Construction of an at-grade diamond intersection will be proceeding throughout 2011 and 2012 while the construction of the grade separation is not projected to proceed until at least 2020. The next phase of the project is completion of the north ramps in 2018 depending on the build out of Kensington. Other funding shown in 2012 is a further allocation from the interest earned through investing the provincial contribution towards P993 - Circle Drive South (2009 and 2010 actual interest earned). Ministry of Highways and Infrastructure intends to fund a significant portion of the cost of this \$20 million interchange.
2025 IS-MARQUIS DR/HWY 16 GRADE SEPARATION	20,450	This intersection carries over 12,000 vehicles on a daily basis. In the long term, Marquis Drive will continue southwesterly as part of the planned Airport Bypass roadway. A submission will be made for funding under the Urban Highway Connector Program. Design and construction are planned for beyond 2016.

2449 IS-RAIL YARD RELOCATIONS	1,000,000	Relocation of both Canadian National and Canadian Pacific railway yards to outside city limits. Discussions with both railways are required prior to funding any portion of relocation.
1938 IS-PLAYSTRUCTURE UPGRDE AND REPL	5,900	<p>This project involves the repair and modification of the City's play structures located throughout the City's playgrounds to address safety concerns, and the phased rebuilding or replacement of old structures that cannot be repaired. This project also involves the incorporation of accessible components such as gradual ramps, transfer stations, and play features, as well as some accessible resilient surfaces in and around the new or rebuilt play structures.</p> <p>The budgeted amount for general repairs represents funds to repair and modify various play structures as recommended by the consultant who was retained to assess the condition of all the play structures throughout the City. The replace/rebuild component will be allocated on a priority basis to the replacement and rebuilding of specific structures that are heavily utilized but can no longer be repaired.</p> <p>Targeted play structure replacements for 2012 to the extent of available funding are: Atlantic, Ernest Lindner, Cahill, Elaine Hnatyshyn, W.J.L. Harvey (South) and James Anderson Parks.</p>
2013 IS-CIRCLE DR/AIRPORT DR GRADE SEPARATION	20,400	This intersection carries 43,800 vehicles daily and is among the highest volume intersections in the City. Traffic volumes at this intersection are expected to increase significantly upon opening the south bridge.
2237 IS-UPGD DALMENY GRID/BEAM RD CONNECTION	8,250	<p>This project involves upgrading the existing roadway from a two lane paved roadway to a four lane paved roadway.</p> <p>Upon completion of the Highway 7 and Highway 14 interchange, this connection will become a desirable route for traffic bypassing the City.</p> <p>The initial upgrade will be from Highway 14 to Claypool Drive, completed under land development. This project completes the roadway from Claypool Drive to Highway 16 which is now under provincial jurisdiction.</p>
2433 IS-8TH STREET & CPR GRADE SEPARATION	20,400	<p>This project involves functional planning studies, in conjunction with Canadian Pacific Railway, for the design of a grade separation at 8th Street East to improve the safety at the existing grade level interchange in order to facilitate the development of the East Sector.</p> <p>Studies will likely include discussions for required clearances and widths. Program for fully detailed design and construction will be based upon the studies.</p>

1457 IS-CD NORTH: AVE C TO WARMAN RD ENHANC	18,060	<p>This project involves a comprehensive review of long-term network improvements in the vicinity of Circle Drive north corridor to relieve congestion on Circle Drive between the Circle Drive Bridge and Airport Drive.</p> <p>Increasing population and traffic demands are putting more strain on the City's transportation network. This is evident on the Circle Drive north corridor which currently operates at a poor level of service and is in dire need of major improvements.</p> <p>A consultant has delivered a comprehensive review of the current operating conditions of Circle Drive north with options for long-term network remedial measures. This project will review those options in detail and recommend the best solution(s) to be brought forward for public consultation and possible implementation.</p> <p>Work planned for 2012 includes Stage I ramp upgrades at the Idylwyld Drive and Circle Drive interchange. These upgrades include twinning the south bound ramp, eliminating access points, the construction of off ramps, and reviewing the turning movements of all other connections.</p> <p>Stage II is planned for 2016 and includes the conversion of the diamond interchange to a single point urban interchange.</p>
0959 IS-UPGRADE BOUNDARY ROADS	2,000	<p>This project involves the upgrading of interim stage gravel roads throughout the City. Treatments could include seal treatment, recycled asphalt, temporary hard surfacing, ditch grading and culvert installation.</p> <p>Locations will be from the following list of projects to the extent of the approved funding:</p> <ul style="list-style-type: none"> Agra Road 33rd Street west of Dalmeny Grid 8th Street Extension east of Hillcrest Cemetery Road Annexations gravel roads from Corman Park
0832 IS-CENTER MEDIAN REHABILITATION	1,500	<p>This project involves the redevelopment of various centre medians along major arterial streets. The work consists of curb replacement where required, hard surfacing, installation of irrigation systems, tree planting and flower pots.</p> <p>Priorities are established annually in consultation with the various branches of the Infrastructure Services Department. Prior years actual costs have been apportioned approximately 75% for curb and utility replacements, and 25% for landscaping.</p>
1648 IS-PARK IRRIGATION UPGRADES	2,003	<p>The need for park irrigation upgrades is based on historical data collected through the turf and irrigation maintenance programs. The irrigation upgrade requests are for Multi-District, District, Special Use Parks, etc. that have no</p>

		<p>source of funding for upgrades.</p> <p>The irrigation systems are upgraded along with scheduled park upgrades in Neighbourhood Parks only. Therefore, as mentioned above, these parks have no source of funding for any upgrades.</p> <p>The need for an upgrade is based on public/staff safety concerns, the high cost of annual maintenance repairs on antiquated systems (20+ years), inadequate coverage (poor turf quality) and high utility costs associated with inadequate irrigation systems.</p>
2380 FIRE - NEW STATION - NORTH EAST SASKATOON	10,135	<p>This project provides for the construction of a standard 2 bay fire station(Firehall # 12) to be located in the Evergreen area of Saskatoon in 2017 / 2018 and the purchase of new fully equipped fire apparatus.</p> <p>On October 6, 2003, City Council adopted Standard NFPA 1710 which establishes benchmark response times of 4 minutes for the "first-in" unit or single unit response and 8 minutes for all apparatus dispatched to a full first alarm assignment. This standard specifies safe and effective emergency response standards for all services provided by Saskatoon Fire and Protective Services (SFPS) in the City of Saskatoon. To achieve that standard, the placement of the fire station is key to the effective and efficient delivery of emergency services to residents in all areas of the City.</p> <p>For the North East Development Area to meet the future response benchmarks, the Evergreen location would provide service within the 4-minute first-in response to Evergreen and to the existing areas of Willowgrove, University Heights, Silversprings and to annexed lands in North East Saskatoon. It would also be strategically placed to contribute to the 8-minute full first alarm response in all areas east of Central Avenue and north of College Drive in compliance with NFPA 1710.</p> <p>The estimated cost of land, design and construction of a station in this area would be \$8,300,000 plus the purchase of 2 new fully equipped pumpers.</p>
2017 IS-MCORMOND DRIVE/HWY 5 GRADE SEPARATION	30,600	<p>This project involves the design and construction of the grade separation at McOrmond Drive and Highway 5.</p> <p>This intersection carries over 16,000 vehicles on a daily basis. This intersection will be required to accommodate land development in the East Sector. Construction (\$30,000,000) is planned for 2015. It is anticipated that this project will qualify for funding from the Ministry of Highways and Infrastructure.</p>
1994 IS-MARQUIS DR/IDYLWYLD DR INTERCHANGE	30,000	<p>This project involves the construction of an interchange at the intersection of Marquis Drive and Highway 11 North. The project to date has been a joint venture between the City and Saskatchewan Highways and Transportation.</p>

		In 2001, a partnership with Ministry of Highways and Infrastructure (MHI) was entered into to share the costs of completing the final interchange design. This design project was completed in 2002. Construction of the interchange and associated roadways is projected to take place in 2018. Discussions have taken place with MHI with respect to the funding of the future interchange. The project will be submitted for Provincial funding under the Urban Highway Connector Program.
2022 IS-CIRCLE DR/LAURIER DR GRADE SEPARATION	22,000	This project involves the design and construction of the grade separation at Circle Drive and Laurier Drive. This intersection is part of the larger interchange complex at Circle Drive and 22nd Street. It carries over 30,000 vehicles on a daily basis. Because of their proximity, improvement at this location will also improve traffic progression and operation on the existing interchange at Circle Drive and 22nd Street.
2236 IS-STNBRDG DIAMON INTRCHNG AT HWY 11	14,000	This interchange is an integral part of the Stonebridge development. Detailed interchange design is needed to incorporate full access to lands east and west of Highway 11.
2450 IS-HWY 5/HWY 41 INTERCHANGE	38,800	Grade separation of Highway 5 and Highway 41. This is required as part of East Sector development.
2476 CY- NEW RECREATION COMPLEX	40,000	This project is for a new Northeast Community Centre estimated at \$40,000,000. The location is undetermined however, when the population base warrants additional service the areas of demand will be considered as a location for the new complex.
2543 IS-LORNE AVE/CN RAIL OVERPASS	30,000	Grade separation of Lorne Avenue and the CN Railway tracks. Discussions are underway with the various stakeholders to determine the level of external support for funding partnerships.
2544 IS-45TH STREET IMROVEMENTS	1,950	This project upgrades 45th Street to four lanes from Airport Drive to Avenue C. The functional design for this project is underway, funded from the Transportation Infrastructure Expansion Reserve.
2037 IS-SNOW DUMP SITE	5,000	This project will involve the design and construction of a permanent snow dump site to replace the existing temporary locations that are presently being used. Temporary snow dump sites will be shut down within the next four years, and two permanent snow dump sites will be required. As part of the Salt Management Plan approved by Council on June 27, 2005, the commitment was to design and build two permanent snow dump sites. Prior to construction, a report will be submitted to Council for approval. Potential sites include Millar and 71st. Remaining prior years funding as well as the additional IS Department Capital funding shown is required for engineering design and analysis of existing snow dump sites to validate or mitigate possible environmental issues.

2437 IS-11TH STREET REALIGNMENT	5,600	This project involves the realignment of 11th Street from Crescent Boulevard to Chappel Drive and includes the construction of sound attenuation adjacent to Montgomery Place neighbourhood.
1940 IS-GREENHOUSE REPLACEMENT	1,500	This project consists of the replacement of the greenhouse at 1101 Avenue P North. The life of the greenhouse has been extended by significant repairs over the years. It is no longer possible to continue to do so for the long term.
2349 CY-GORDON HOWE BOWL UPGRADES	9,800	This project involves upgrading Gordon Howe Bowl to address current and future programming needs by installing an artificial turf field and upgrading the service building. There are a number of sport organizations within the community who have expressed an interest in Gordon Howe Bowl as a sports rental facility. However, significant deterioration to the natural turf field prevents groups such as ultimate Frisbee, soccer, and minor football, from utilizing Gordon Howe Bowl. Installation of an artificial turf field would allow Gordon Howe Bowl to accommodate multiple user groups from late spring until late fall and would create a reliable playing surface. Construction is proposed to be implemented in two phases, with design for both phases taking place in 2012. The first phase includes the artificial turf field, score clock and sound system, and outdoor field lighting. The second phase includes a stand-alone service building including change rooms, public washrooms and concession.
2459 CY-SOUTH CASWELL HILL REDEVELOPMENT	4,300	This project involves the transformation of South Caswell Hill from a former industrial area to a mixed-use community. The area is undergoing a transition which will require capital investment to prepare the land and buildings for new activities such as housing, park space and commercial uses. The concept plan for the redevelopment was adopted by council on April 12, 2010. The funds necessary for demolition, environmental screening and testing and site remediation are provided for in P1584 Civic Operations Center. Site development costs (underground works, roadworks, landscaping, and urban design) will require a public investment of \$4.3 million based on the consultant report issued in February, 2010.
1650 IS-NEW MUNICIPAL CEMETERIES	17,893	The recommendation from the 2004 Woodlawn Cemetery Audit first confirmed that the City of Saskatoon stay in the cemetery business. A subsequent recommendation was that Administration start the process for the development of new cemeteries. Administration has considered the need for two twenty-five (25) acre municipal cemeteries to be located on each side of the river.

It is prudent to either allocate or purchase the land immediately. Once the land has been designated, the design along with the infrastructure requirements (storm, waste water and water lines, roadways, and landscaping) of the sites should begin within the next five years.

2534 C MGR - NORTH DOWNTOWN DISTRICT BLDG HEAT

40,000

The redevelopment of the North Downtown Development Area provides the City with a unique opportunity to advance its commitment to minimize greenhouse gas emissions while at the same time creating a new source of revenue. A feasibility study conducted for the City by FVB Energy Inc. has examined various scenarios for the development of a District Energy (DE) system to provide heating to buildings in the North Downtown Redevelopment Area. This DE system would likely be established as a new utility and could also incorporate combined heat and power generation for saleable electricity within the City's Electrical Franchise Area.

The study outlines multiple scenarios for technologies and phased project expansions. The scenario that includes cogeneration has a total capital cost of \$40 million phased over 10 to 20 years, with a preliminary capital cost estimate of \$15 million for phase 1. The actual phase 1 cost will be proportional to the number of buildings to be constructed during the initial years.

This project is a joint examination between Environmental Services Branch and the Corporate Projects Team as part of the North Downtown land development project. The feasibility study indicates that the project has a positive return on investment and requires no grants. The results of the study will be submitted in a detailed report in the near future.

e)

TO: City Clerk (Budget Review Meeting)
FROM: General Manager, Infrastructure Services Department
DATE: October 26, 2011
SUBJECT: TCU Place Fire Suppression Project
FILE: IS. 600-1)

- RECOMMENDATION:**
- 1) that funding in the amount of \$500,000 be allocated to Capital Project 1968 – TCU Place Fire Code Upgrade in 2012 for the design and installation of preliminary system components of the required fire suppression system at TCU Place;
 - 2) that the source of funding be the declared Neighbourhood Land Development Fund dividend, as reported to City Council on September 26, 2011; and
 - 3) that the Administration provide a further report regarding the tendering for the design and installation for the required fire suppression system.

BACKGROUND

At its meeting held on September 26, 2011, Council considered a report of the General Manager, Community Services Department, providing financial information with respect to the Neighbourhood Land Development Fund, and adopted the following recommendation:

- “1) that City Council declare an additional \$3.85 million dividend from the Neighbourhood Land Development Fund; and
- 2) that the \$3.85 million dividend and the \$379,000 contingency fund be allocated through a future report to City Council.”

REPORT

The original construction of the Centennial Auditorium (TCU Place) in 1967 omitted a portion of the fire suppression system through the use of fire doors and fire separations, as well as building space exemptions based on usage at the time. Current fire and building codes, as well as usage of the building, requires that all areas of the facility be covered by fire sprinklers.

Any new construction that has been done within the facility since it was built has included an extension of the fire suppression system. The largest portions of space remaining include stairwells; the backstage dressing room and storage areas; and parts of the basement kitchen use areas. In addition, due to program related alterations, some areas, such as the theatre and stage area, will require upgrades and additions to ensure the system is effective.

Genivar has completed a survey of the building, which was funded from the current Operating Budget, and has provided a preliminary estimate to extend the fire suppression system to cover all unprotected areas of the building, including predicted asbestos abatement, in the amount of \$1,300,000, plus contingencies and consulting fees. Their survey and pricing attempted to quantify the costs by factoring in the degree of difficulty for access and asbestos abatement.

An allocation of \$500,000 would cover the costs of design, which is estimated to be approximately \$117,000. The remaining \$383,000 would be utilized to address the areas which have the easiest access, and which would require the least amount of asbestos abatement, minimal finish refurbishment and minimal operating disruption. Those areas could include stairwells and upper level storage rooms, and would provide a good start to the project. The Administration will report further regarding the tendering of the design and installation.

It should be noted that there will still be outstanding deficiencies in the fire suppression system at TCU Place after this \$500,000 expenditure. The Administration will continue to pursue funding options for the remainder of the work, which is estimated to be approximately \$500,000 to \$900,000, as previously outlined.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

The Administration is recommending that \$500,000 be allocated from the declared Neighbourhood Land Development Fund dividend, as reported to City Council on September 26, 2011, to Capital Project 1968 – TCU Place Fire Code Upgrades in 2012.

ENVIRONMENTAL IMPLICATIONS

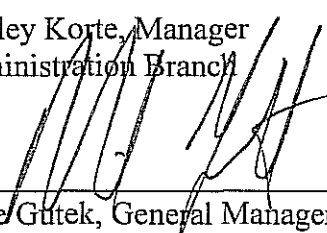
There are no environmental implications.

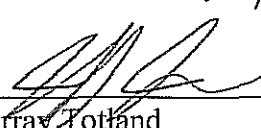
PUBLIC NOTICE

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

Written by: Ross Johnson, Manager
Facilities Branch

Approved by: Shelley Korte, Manager
Administration Branch

Approved by: 
Mike Gutek, General Manager
Infrastructure Services Department
Dated: Oct 26, 11

Approved by: 
for Murray Totland
City Manager
Dated: Oct 27/11

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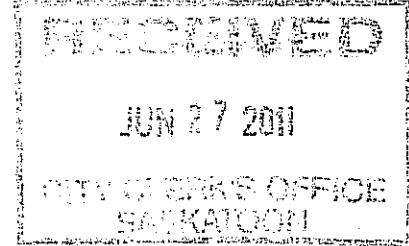
THE BOARD OF POLICE COMMISSIONERS

SASKATOON, SASKATCHEWAN



June 27, 2011

His Worship the Mayor
and Members of City Council



Your Worship and Members of City Council:

Re: Restorative Action Program

At the meeting of the Board of Police Commissioners held on June 16, 2011, the Board received a presentation from representatives of the Saskatoon Rotary Club on the Restorative Action Plan (RAP).

As background, RAP was established by Rotary and it is an innovative and successful community driven program providing conflict resolution training and services, leadership skill development, relationship development, and life skills to nearly 5000 youth in six high schools in the City. RAP works to transform the cycle of violence and conflict affecting today's youth into opportunities for positive change and growth, and it supports and responds to the needs of all youth so they can live in a safer community.

RAP currently serves Mount Royal Collegiate, Bedford Road Collegiate, Walter Murray Collegiate, E.D. Feehan High School, Bethlehem High School, and Bishop James Mahoney High School. In the 2011 to 2012 school year, RAP will expand to Tommy Douglas Collegiate.

The Board of Police Commissioners was advised that the cost of the program is approximately \$80,000 per school and the City of Saskatoon currently funds four schools at \$15,000/school. The satisfaction with the program is extremely high from school staff, administration and particularly youth. The challenge, as understood by the Board, is to access adequate resources to continue to engage the practices and service delivery model that has made RAP successful. The Board of Police Commissioners is therefore requesting City Council to consider an increase in funding to provide for one additional school under the Restorative Action Program.

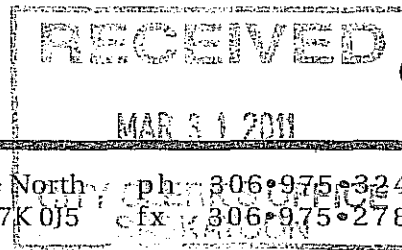
Yours truly,

Joanne Sproule
Secretary to the Board

JS:jf



City of
Saskatoon
Office of the City Clerk



222 - 3rd Avenue North ph: 306-975-3240
Saskatoon, SK S7K 0J5 fx: 306-975-2784

March 31, 2011

Executive Committee

Dear Mayor and Members of City Council:

**Re: Accessibility Ramps – Implementation Plan
(File No. CK. 6220-1)**

Attached is a copy of a report of the General Manager, Infrastructure Services dated November 12, 2010 regarding the above matter which was sent to Planning and Operations and then on to Budget Committee as information in December 2010.

The Accessibility Advisory Committee, at its meeting held on March 25, 2011, considered the matter and resolved that the Committee send a letter to the Executive Committee requesting reconsideration of the accelerated project as a post-budget item and if that is not an option, if extra funds come available, it be put towards the accelerated curb cut project.

Yours truly,

Shellie Mitchener, Secretary
Saskatoon Accessibility Advisory Committee

:smm

Attachment

cc: General Manager, Infrastructure Services

TO: Secretary, Planning and Operations Committee
FROM: General Manager, Infrastructure Services
DATE: November 12, 2010
SUBJECT: Accessibility Ramps – Implementation Plan
FILE: IS 6150-1 and CK 5200-1

RECOMMENDATION: that the following report be submitted to the Budget Committee for its information.

BACKGROUND

At its meeting held on May 10, 2010, City Council considered a report of the Planning and Operations Committee in response to an enquiry from Councillor Wyant regarding curb cuts on Lenore Drive; and from Councillor Dubois regarding accessibility on Rever Road and Central Avenue at Attridge Drive. Council approved the recommendation that the Administration submit a report to the Budget Committee with an implementation plan for accessibility ramp locations.

REPORT

The City's goal is to provide well-maintained and modern pedestrian facilities throughout all communities, and to encourage walking as a viable mode of transportation. Sidewalks, like roadways, should be designed to serve all users, including children, the elderly, strollers, people with vision impairments, and wheelchairs and other assisted devices. In order for users to travel unrestricted throughout the city, accessibility ramps are required.

In order to develop an implementation plan for the 4,000 outstanding ramps throughout the City, a process to prioritize the locations was created. Neighbourhoods were ranked as per the Final Report on the Implementation of Accessibility Action Plan (2008) which was based on several criteria including resident requests and proximity to senior housing, schools, commercial development, parks and arterial roads (Attachment 1).

Attached is a preliminary list of outstanding requests from residents, which were compiled and categorized as Priority 1 (Attachment 2), due to special user needs, and will be constructed first. All other outstanding locations were considered Priority 2 and 3. The timing of construction will depend on the availability of funding.

In order to address the backlog of locations requiring accessibility ramps, the Administration has developed an Accessibility Ramp Budget - 10-Year Plan (Attachment 3), which addresses the Priority 1 and 2 locations, at an estimated cost of \$2,842,500. This plan includes approximately 1,140 ramps. Priority 3 locations would be reviewed after the 10-year plan is completed. Any future requests from residents would be considered as Priority 1, and would be added to the construction list.

ENVIRONMENTAL IMPACT

There is no environmental impact.

FINANCIAL IMPACT

Funding for the installation of accessibility ramps has been primarily allocated from two different capital projects in the past, Capital Project 631- Traffic Safety; and Capital Project 1963- Corporate Accessibility Policy. Capital Project 631 – Traffic Safety, funded from the Traffic Safety Reserve, currently does not have adequate funding to dedicate to the installation of these ramps in 2011 or in future years.

The total cost to construct all outstanding locations is currently estimated at \$10,167,500. The 10-year plan to address Priority 1 and 2 locations is estimated at \$2,842,500, with \$217,500 required in 2011. Capital Project 1963 – Corporate Accessibility Policy already includes an allocation of \$90,000 in 2011, which will permit the construction of approximately 40 ramps, at an estimated cost of \$2,500 per ramp. Therefore, an additional \$127,500 would be required to fund the 2011 portion of the 10-year plan.

PUBLIC NOTICE

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

ATTACHMENTS

1. Overall Neighbourhood Priority List; and
2. Priority 1 Ramp Requests;
3. Disability Ramp Budget - 10 Year Plan.

Written by: Jamison Gillert
Transportation Branch

Approved by: Angela Gardiner, Manager
Transportation Branch

Overall Neighborhood Priority List

#	Neighbourhood	Priority 1	Priority 2	Priority 3	Total
1	Nutana S.C.	4	8	2	14
2	Central Business District	2	0	0	2
3	Wildwood	0	50	26	76
4	Mount Royal	0	42	113	155
5	Lawson Heights S.C.	0	1	0	1
6	City Park	0	26	55	81
7	Hudson Bay Park	0	4	43	47
8	College Park	0	18	43	61
9	Nutana	13	35	123	171
10	Buena Vista	0	49	70	119
11	Eastview	4	12	77	93
12	Haultain	0	45	114	159
13	Richmond Heights	0	8	14	22
14	Silverwood Heights	0	56	81	137
15	Meadowgreen	0	15	69	84
16	Varsity View	3	47	117	167
17	Parkridge	0	13	68	81
18	Pleasant Hill	8	12	55	75
19	Sutherland	4	36	72	112
20	Greystone Heights	0	7	48	55
21	Fairhaven	0	3	70	73
22	Adelaide/Churchill	0	26	82	108
23	Exhibition	0	13	67	80
24	Queen Elizabeth	0	62	98	160
25	Confederation Park	12	21	67	100
26	Caswell Hill	8	18	123	149
27	Avalon	0	30	84	114
28	Brevoort Park	0	18	67	85
29	Nutana Park	0	25	58	83
30	Lawson Heights	13	42	57	112
31	University Heights S.C.	0	1	0	1
32	Holliston	1	40	98	139
33	Holiday Park	0	8	38	46
34	Lakeview	0	33	83	116
35	Riversdale	3	2	46	51
36	Massey Place	1	4	58	63
37	North Park	0	23	37	60
38	River Heights	0	56	66	122
39	Grosvenor Park	0	5	16	21
40	Forest Grove	0	15	32	47
41	Brianwood	0	0	0	0
42	Confederation S.C.	0	0	0	0
43	Mayfair	0	13	118	131

#	Neighbourhood	Priority 1	Priority 2	Priority 3	Total
44	Montgomery Place	0	0	6	6
45	King George	0	11	96	107
46	Westview	0	0	0	0
47	College Park East	0	45	46	91
48	Pacific Heights	0	12	28	40
49	Erindale	0	1	0	1
50	Silverspring	0	0	0	0
51	Westmount	0	5	115	120
52	U of S Lands - South Management Area	0	0	0	0
53	Dundonald	9	11	56	76
54	Kelsey-Woodlawn	0	5	0	5
55	Airport Business Area	0	0	0	0
56	Lakeridge	0	4	0	4
57	Arbor Creek	2	1	0	3
58	Willowgrove	0	0	0	0
59	North Industrial	0	0	0	0
60	Central Industrial	0	0	0	0
61	Sutherland Industrial	0	0	0	0
62	Hampton Village	0	0	0	0
63	South West Industrial	0	0	0	0
64	University of Saskatchewan Management Area	0	0	0	0
65	Marquis Industrial	0	0	0	0
	Totals	87	1037	2902	4026

Attachment #1: Priority 1 Ramp Requests

No.	Location	Amount	Neighbourhood	Priority
1	Arlington Ave & Porter Street	3	Nutana S.C.	1
2	McEown Ave & Porter St	1	Nutana S.C.	1
3	Idylwyld Drive & 23rd Street	1	CBD	1
4	24th St & Ontario Ave	1	CBD	1
5	Main Street & Eastlake Ave	7	Nutana	1
6	13th Street & Albert Ave	6	Nutana	1
7	Arlington Ave & 3100 Eastview Ave	2	Eastview	1
8	Arlington Ave & 2700 Eastview Ave	2	Eastview	1
9	10th St & Munroe Ave	3	Varsity View	1
10	22nd St & Ave G	1	Pleasant Hill	1
11	22nd St & Ave H	2	Pleasant Hill	1
12	22nd St & Ave K	2	Pleasant Hill	1
13	22nd St & Ave M	2	Pleasant Hill	1
14	22nd St & Ave R	1	Pleasant Hill	1
15	116th Street & Central Avenue	1	Sutherland	1
16	112th Street & Central Avenue	1	Sutherland	1
17	Central Avenue & 111th Street	2	Sutherland	1
18	Confederation Dr & Confederation Cres S	2	Confederation Park	1
19	Confederation Dr & Confederation Cres N	2	Confederation Park	1
20	Confederation Dr & Chandler Pl	1	Confederation Park	1
21	Confederation Dr & Borden Pl	2	Confederation Park	1
22	Confederation Dr & Confederation Pl	1	Confederation Park	1
23	Confederation Dr & John A MacDonald Rd	2	Confederation Park	1
24	Confederation Dr & Galt Cr	2	Confederation Park	1
25	22nd Street & Avenue C	1	Caswell Hill	1
26	22nd Street & Avenue D	1	Caswell Hill	1
27	22nd Street & Avenue F	1	Caswell Hill	1
28	22nd Street & Avenue G	2	Caswell Hill	1
29	22nd Street & Avenue H	1	Caswell Hill	1
30	33rd Street & Idylwyld Dr	2	Caswell Hill	1
31	La Loche Rd & Lenore Dr. Median	2	Lawson Heights	1
32	La Loche Rd & Chitek Cres - South	2	Lawson Heights	1
33	Redberry Rd & Manitou Cr	2	Lawson Heights	1
34	Lenore Dr & Whiteswan Dr	1	Lawson Heights	1
35	Lenore Dr & Redberry Rd - East	2	Lawson Heights	1
36	Lenore Dr & Cypress Cr	2	Lawson Heights	1

37	Lenore Dr & La Loche Rd	2	Lawson Heights	1
38	Taylor Street & Preston Avenue	1	Holliston	1
39	22nd Street & Avenue D	2	Riversdale	1
40	22nd Street & Avenue G	1	Riversdale	1
41	Massey Dr & Confederation Dr	1	Massey Place	1
42	Wedge Rd & Manning Cres W	2	Dundonald	1
43	Wedge Rd & Manning Cres E	2	Dundonald	1
44	Wedge Rd & Bowing Cres W	2	Dundonald	1
45	Wedge Rd & Bowing Cres E	2	Dundonald	1
46	Wedge Rd & George Rd	1	Dundonald	1
47	McOrmond Rd & Kerr Rd	2	Arbor Creek	1

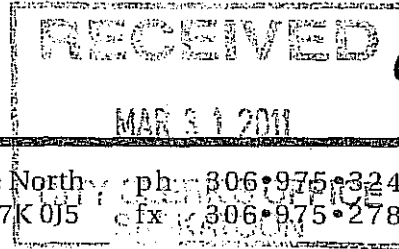
Total 87

Disability Ramp Budget - 10 Year Plan

	Priority #1	Priority #2	Priority #3	Total	Cost
2011	87	0	0	87	\$217,500
2012	0	200	0	200	\$500,000
2013	0	200	0	200	\$500,000
2014	0	200	0	200	\$500,000
2015	0	200	0	200	\$500,000
2016	0	50	0	50	\$125,000
2017	0	50	0	50	\$125,000
2018	0	50	0	50	\$125,000
2019	0	50	0	50	\$125,000
2020	0	50	0	50	\$125,000
				Total	\$2,842,500



City of
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222 - 3rd Avenue North ph: 306•975•3240
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March 31, 2011

Executive Committee

Dear Mayor and Members of City Council:

**Re: Accessibility Ramps – Implementation Plan
(File No. CK. 6220-1)**

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The Accessibility Advisory Committee, at its meeting held on March 25, 2011, considered the matter and resolved that the Committee send a letter to the Executive Committee requesting reconsideration of the accelerated project as a post-budget item and if that is not an option, if extra funds come available, it be put towards the accelerated curb cut project.

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Shellie Mitchener, Secretary
Saskatoon Accessibility Advisory Committee

:smm

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TO: Secretary, Planning and Operations Committee
FROM: General Manager, Infrastructure Services
DATE: November 12, 2010
SUBJECT: Accessibility Ramps – Implementation Plan
FILE: IS 6150-1 and CK 5200-1

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REPORT

The City's goal is to provide well-maintained and modern pedestrian facilities throughout all communities, and to encourage walking as a viable mode of transportation. Sidewalks, like roadways, should be designed to serve all users, including children, the elderly, strollers, people with vision impairments, and wheelchairs and other assisted devices. In order for users to travel unrestricted throughout the city, accessibility ramps are required.

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ATTACHMENTS

1. Overall Neighbourhood Priority List; and
2. Priority 1 Ramp Requests;
3. Disability Ramp Budget - 10 Year Plan.

Written by: Jamison Gillert
Transportation Branch

Approved by: Angela Gardiner, Manager
Transportation Branch

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51	Westmount	0	5	115	120
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53	Dundonald	9	11	56	76
54	Kelsey-Woodlawn	0	5	0	5
55	Airport Business Area	0	0	0	0
56	Lakeridge	0	4	0	4
57	Arbor Creek	2	1	0	3
58	Willowgrove	0	0	0	0
59	North Industrial	0	0	0	0
60	Central Industrial	0	0	0	0
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65	Marquis Industrial	0	0	0	0
	Totals	87	1037	2902	4026

Attachment #1: Priority 1 Ramp Requests

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13	22nd St & Ave M	2	Pleasant Hill	1
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19	Confederation Dr & Confederation Cres N	2	Confederation Park	1
20	Confederation Dr & Chandler Pl	1	Confederation Park	1
21	Confederation Dr & Borden Pl	2	Confederation Park	1
22	Confederation Dr & Confederation Pl	1	Confederation Park	1
23	Confederation Dr & John A MacDonald Rd	2	Confederation Park	1
24	Confederation Dr & Galt Crt	2	Confederation Park	1
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27	22nd Street & Avenue F	1	Caswell Hill	1
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29	22nd Street & Avenue H	1	Caswell Hill	1
30	33rd Street & Idylwyld Dr	2	Caswell Hill	1
31	La Loche Rd & Lenore Dr. Median	2	Lawson Heights	1
32	La Loche Rd & Chitek Cres - South	2	Lawson Heights	1
33	Redberry Rd & Manitou Crt	2	Lawson Heights	1
34	Lenore Dr & Whiteswan Dr	1	Lawson Heights	1
35	Lenore Dr & Redberry Rd - East	2	Lawson Heights	1
36	Lenore Dr & Cypress Crt	2	Lawson Heights	1

37	Lenore Dr & La Loche Rd	2	Lawson Heights	1
38	Taylor Street & Preston Avenue	1	Holliston	1
39	22nd Street & Avenue D	2	Riversdale	1
40	22nd Street & Avenue G	1	Riversdale	1
41	Massey Dr & Confederation Dr	1	Massey Place	1
42	Wedge Rd & Manning Cres W	2	Dundonald	1
43	Wedge Rd & Manning Cres E	2	Dundonald	1
44	Wedge Rd & Bowing Cres W	2	Dundonald	1
45	Wedge Rd & Bowing Cres E	2	Dundonald	1
46	Wedge Rd & George Rd	1	Dundonald	1
47	McOmmond Rd & Kerr Rd	2	Arbor Creek	1

Total 87

Disability Ramp Budget - 10 Year Plan

	Priority #1	Priority #2	Priority #3	Total	Cost
2011	87	0	0	87	\$217,500
2012	0	200	0	200	\$500,000
2013	0	200	0	200	\$500,000
2014	0	200	0	200	\$500,000
2015	0	200	0	200	\$500,000
2016	0	50	0	50	\$125,000
2017	0	50	0	50	\$125,000
2018	0	50	0	50	\$125,000
2019	0	50	0	50	\$125,000
2020	0	50	0	50	\$125,000
				Total	\$2,842,500

9

The following is a copy of Clause 1, Report No. 9-2011 of the Planning and Operations Committee, which was **ADOPTED** by City Council at its meeting held on June 27, 2011:

1. **2010/2011 Snow and Ice Program Update and Communication to Council**
From: Len Boser
Subject: Accessibility on Saskatoon Streets
(Files CK. 6290-1, x CK. 6220-1 and IS. 6290-1)

- RECOMMENDATION:**
- 1) that the report of the General Manager, Infrastructure Services Department dated June 6, 2011, be submitted to the Budget Committee for consideration; and
 - 2) that a copy of this report be submitted to the Accessibility Advisory Committee for its information.

Attached is a report of the General Manager, Infrastructure Services Department dated June 6, 2011, providing an update on the 2011 Snow and Ice Program and responding to communications from Mr. Boser regarding accessibility on city streets and sidewalks with respect to snow removal.

Your Committee has reviewed the report with the Administration, including recommendations for consideration by the Budget Committee for increased funding for the program to provide for shovelling of snow from curb cuts and around traffic poles in the central business district and to increase the clearing of windrows around schools to allow for sufficient parking for vehicles dropping off children. The Administration provided the attached chart showing the process and timeline for dealing with complaints if property owners do not clear the sidewalks in front of their properties following a snowfall.

Your Committee also received a presentation from Mr. Boser expressing support for the City's efforts to date in improving accessibility on sidewalks and for the recommendation for increased funding to improve accessibility further with respect to snow accumulation on sidewalks and curb cuts.

Following review of this matter, your Committee is recommending that the June 6, 2011 report be forwarded to the Budget Committee for consideration and to the Accessibility Advisory Committee for its information.

The City Clerk distributed copies of a letter from Len Boser dated June 25, 2011, requesting to speak

Moved by Councillor Paulsen, Seconded by Councillor Dubois,

THAT Len Boser be heard.

CARRIED.

Clause 1, Report No. 13-2011
Planning and Operations Committee
Monday, June 27, 2011
Page Two

Mr. Len Boser spoke regarding accessibility on the streets in the city.

Moved by Councillor Lorje, Seconded by Councillor Clark,

THAT the recommendation of the Planning and Operations Committee be adopted.

CARRIED.

1.

TO: Secretary, Planning and Operations Committee
FROM: General Manager, Infrastructure Services Department
DATE: June 6, 2011
SUBJECT: 2010/2011 Snow and Ice Program Update
AND
Communications to Council
From: Len Boser
Date: March 6, 2011
Subject: Accessibility of Saskatoon Streets
FILE: IS. 6290-1 and CK. 6220-1

- RECOMMENDATION:**
- 1) that the following report be submitted to the Budget Committee for consideration; and
 - 2) that a copy of this report be submitted to the Accessibility Advisory Committee for its information.

BACKGROUND

The 2010 Snow and Ice Program budget received funding in the amount of \$7,181,000, an increase of approximately \$1,000,000, in order to increase resources required to respond to winter storms, including staffing and equipment and the contracting of services to the private industry when required.

City Council, at its meeting held on March 21, 2011, considered the attached communication from Len Boser regarding accessibility of Saskatoon sidewalks, and resolved that the Administration provide a report on how they are addressing the issues raised in Mr. Boser's letter, and to also provide a copy of the report to the Accessibility Advisory Committee.

REPORT

The increase of \$1,000,000 to the Snow and Ice Program budget in 2010 allowed for the establishment of criteria for the clearing of ruts from residential streets; the purchase of additional snow fencing; and the contracting out of services, when required, to assist in snow clearing following major snow events.

The winter of 2010/2011 had some challenges, mainly due to varying weather conditions. Some of these challenges included:

- A winter snow storm in November which began with rain, resulting in a sheet of ice on the roads that remained for months;
- Two periods of warm weather, in January and February, resulting in icy streets when temperatures returned to normal;
- Periods of light snow that produced just enough accumulation to require sanding, but not enough for clearing with a grader; and

- Some incorrect weather forecasts which resulted in City crews and contractors being called in to clear snow at the onset of a storm that didn't materialize.

A new criteria was established to address the clearing of ruts in residential areas, which stipulates that they will be removed, after priority streets are cleared, if they are four inches or more in depth and exist throughout an entire block. A rut removal blitz occurred in April, 2011, at a total cost of \$85,000.

Additional snow fence was purchased and installed in the Willowgrove, Stonebridge, Hampton Village and Blairmore Suburban Centre neighbourhoods to protect open areas from the blowing snow. There were a few locations where the snow fence could not be installed prior to the first winter storm, due to weather and wet soil conditions.

Two local companies were contracted to ensure additional resources were available for clearing roads during and after a winter storm forecasted to have an accumulation of greater than four inches of snow and strong blowing winds, to meet the following levels of service:

- Priority 1 Streets – cleared within 12 hours from the end of the storm;
- Priority 2 Streets – cleared within 36 hours from the end of the storm; and
- Priority 3 Streets – cleared within 72 hours from the end of the storm.

In addition, contracts were established to clear residential streets in newly developing neighbourhoods when required, which, because of being in the open, are prone to heavier snow coverage.

Two companies were also contracted to clear ridges of snow from transit stops, if required, to ensure that passengers could safely board and exit buses.

The winter of 2010/2011 had five storm events which required the services of contractors to assist with clearing priority streets (November 18, January 1 to 8; January 14, January 17 and February 16). All priority streets were cleared of snow within the specified timelines. Contract services for snow removal from transit stops were not required in 2010/2011, and contract services to clear residential streets in newly developing neighbourhoods were required once.

A total of 584 complaints regarding snow covered sidewalks were received during the winter of 2010/2011, resulting in 329 notices being issued and 21 sidewalks being cleared by City of Saskatoon staff, with the costs charged to the property owners' taxes.

Ridges of snow on sidewalks in the central business district, which were left by graders, resulted in obstructed access to pedestrian crossings and walk light buttons on signal poles. This problem could be addressed by assigning additional staff, or contracting for services, to manually shovel snow from curb cuts and around traffic poles following road snow removal. Currently, there is no budget for this increased level of service and the following provisions would be required to clear snow and ice from around poles and on curb cuts and paths:

- Eight man hours per intersection per snow event for approximately 60 intersections;
- Five events per year;
- Allow for a seven-day window to complete;
- Estimated contracted cost, including labour, vehicle and tools - \$65 per hour; and
- Contract administration and supervision – 10% of gross costs.

It is estimated that a reasonable budget allowance for this increase to the level of service in the downtown area would be \$175,000.

Windrows of snow left by graders adjacent to schools has become an ongoing issue, as there is a safety concern with respect to vehicles dropping off children. Requests from both residents and Councillors to expand and increase the frequency of snow clearing around schools are constant. It is estimated that \$150,000 will allow for additional removal of these windrows each season, and for a moderate expansion in school zones that experience high traffic volumes relative to the current approved limits of clearing.

The Administration is recommending that this report be submitted to the Budget Committee recommending an increase to the annual Snow and Ice Program Operating Budget of \$325,000. This will provide the funding required to contract the shovelling of snow from curb cuts and around traffic signal poles in the central business district; and to increase the clearing of windrows around schools to allow for sufficient parking for vehicles dropping off children.

OPTIONS

No other options were considered.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.

FINANCIAL IMPACT

To date, a total of \$4,700,000 has been spent in the Snow and Ice Program in 2011 as follows:

- \$3,300,000 on snow removal operations; and
- \$1,400,000 on street sanding operations.

Barring any extreme weather conditions, the remaining \$2,500,000 in the Operating Budget will be sufficient to respond to winter weather situations that may develop in November and December, 2011.

The addition of \$325,000 to the Operating Budget in 2012 would allow for the additions to the Snow and Ice Program as outlined in this report.

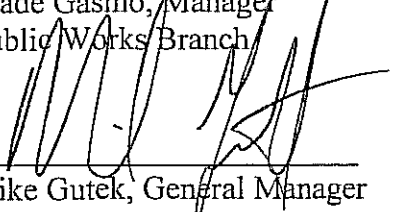
PUBLIC NOTICE

Public Notice, pursuant to Section 3 of the City of Saskatoon Policy C01-021 (Public Notice Policy) is not required.

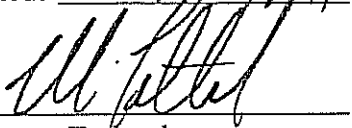
ATTACHMENTS

1. Communication from Len Boser dated March 6, 2011.

Written by: Wade Gasmol, Manager
Public Works Branch

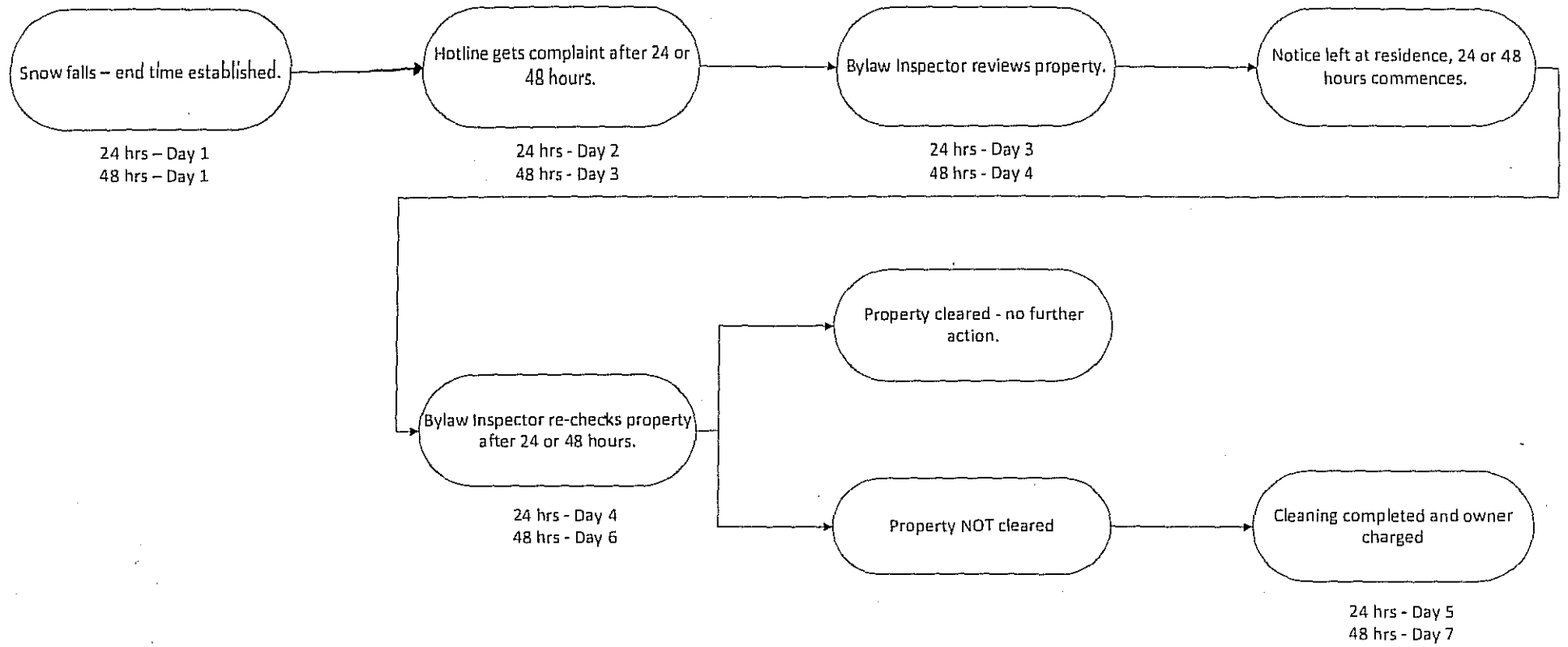
Approved by: 
Mike Gutek, General Manager
Infrastructure Services Department

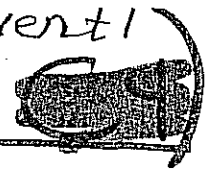
Dated: Jun 10, 2011

Approved by: 
Murray Tolland
City Manager

Dated: June 12/11

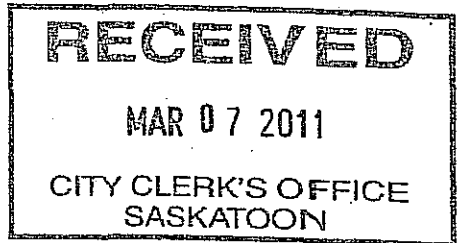
The Sidewalk Clearing Bylaw, 2005 (NO. 0705) - June 21, 2011





From: len boser [len_boser@hotmail.com]
It: March 06, 2011 1:09 PM
Subject: Mitchener, Shellie (Clerks); carla; CINDY, ACC COMMITTEE; Clark, Charlie (CK - Council); shaerlindria@hotmail.com; Howe, Bob (US - Transit); Johnson, Ross (IS - Facilities); Lacroix, Lynne (CY - Community Development); Neault, Maurice (CK - Council); robin Arnold, Heather (Clerks); Rioux, Rhonda (Clerks)
Attachments: I WOULD LOVE TO DISCUSS THE ATTACHED LETTER OF CONCERN RE.docx

Shellie Mitchener



**I HAVE RECEIVED NO RESPONCE TO THIS LETTER.
 PERHAPS IT WAS NOT RECEIVED!**

**LETTER OF CONCERN RE: STREETS AND SIDEWALKS
 CITY OF SASKATOON, WINTER OF 2010/2011**

JAN 30TH, 2011

TO CITY HALL COUNCIL, ADMINISTRATION, APPROPRIATE DEPTS
 CITY OF SASKATOON

DEAR SIRs:

A Dangerous situation exists!

People in WHEELCHAIRS (powered and unpowered), ... with strollers or people with walkers

ARE ALL AT RISK

STREET AND STREET INTERSECTIONS, . SIDEWALKS, ALLEY WAYS , POLES equipped for a pedestrian signal
 become packed with snow and ice and are left for MOTHER NATURE TO reduce to water and dry up!

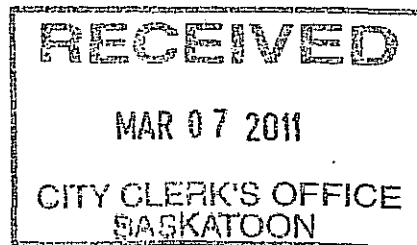
J CAN SEE BY THE PHOTOS TAKEN that I'm not making this up.

On most Saturday's, I make a trip from home to the Farmers market.

6220-1

From: len boser [len_boser@hotmail.com]
Sent: March 06, 2011 1:14 PM
To: Mitchener, Shellie (Clerks); carla; CINDY, ACC COMMITTEE; Clark, Charlie (CK - Council); shaerlindria@hotmail.com; Howe, Bob (US - Transit); Johnson, Ross (IS - Facilities); Lacroix, Lynne (CY - Community Development); Neault, Maurice (CK - Council); robin
Cc: Arnold, Heather (Clerks); Rioux, Rhonda (Clerks)
Subject: CITY STREETS CONCERN

NO RESPONCE FROM THE CITY WAS EVER RECEIVED!!!!!!!!!!!!!!



Len Boser

306 405 5th Avenue North, Saskatoon, Sk
len_boser@hotmail.com 1 306 955 5051

January 28th, 2011

City of Saskatoon
City Hall
Saskatoon, Sk.

TO WHOM IT MAY CONCERN,

Re: 8th street and Circle Drive North

I am a steady user of the streets and sidewalks in Saskatoon. These days, I am primarily in a power scooter, however, I am fortunate to also have a power chair and manual chair.

The condition of curb ramps to provide safe travel on 8th Street, primarily between Clarence Avenue and Preston Avenue is bad. In some areas, I am forced into a traffic lane to continue my travels east or west.

Someone will get hurt unless this is remedied.

Circle Drive North is no different.

These are main arteries yet the City of Saskatoon has ignored users of the sidewalks. People , young(babies in strollers), older people with walkers, those in wheeled conveyances are all at risk!!!!!!!!!!!!!!

THIS IS MY WRITTEN COMPLAINT. TAKE NOTICE.

This beautiful city wants safe streets.

Regards,

Len Boser

A signed copy will be hand delivered on January 28th,2011 & WAS!!!!!!!!!!!!!!

DISABILITY AWARENESS is my main focus.

In 2010 I spoke to many individuals and groups on DISABILITY AWARENESS.
(Many are documented for referral purposes!)

Education through speaking is my simple tool.

MAY I SPEAK TO YOU?

NO MORE B.S. ON DISABILITY!

I INTEND ON BEING THE VOICE ON DISABILITY!

The message that I received loud and clear from your presentation was awareness, awareness, and awareness. We need to take the time to understand the challenges that our disabled community is facing, and at the same time, we need to better understand how to treat them as everyday people. **Rob J., B.Com, B.A., ACUIC**

Business Development Manager Affinity Credit Union SASKATOON

From: Shellie.Mitchener@Saskatoon.ca

To: csheridan@sasktel.net; xavier_cindy@ymail.com; Charlie.Clark@Saskatoon.ca; shaerlindria@hotmail.com;
Bob.Howe@Saskatoon.ca; Ross.Johnson@Saskatoon.ca; Lynne.Lacroix@Saskatoon.ca; len_boser@hotmail.com;
Maurice.Neault@Saskatoon.ca; robin.east@shaw.ca

CC: Heather.Arnold@Saskatoon.ca; Rhonda.Rioux@Saskatoon.ca

Date: Wed, 16 Feb 2011 08:46:48 -0600

Subject: Meeting Cancellation

Please note that due a lack of agenda items, the February 25th meeting of the Accessibility Advisory Committee is being cancelled. The next meeting is scheduled for March 25th at 12:00 noon.

Shellie Mitchener

Council/Committee Assistant

Office of the City Clerk, City Hall

222 - 3rd Avenue North

Saskatoon, SK S7K 0J5

Ph: 306.975.2783 Fx: 306.975.2784

shellie.mitchener@saskatoon.ca

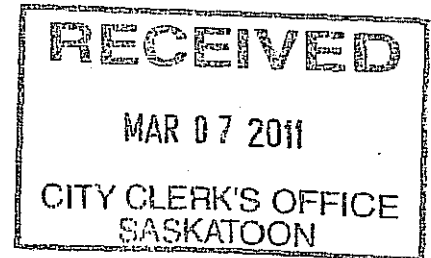
www.saskatoon.ca

LETTER OF CONCERN RE: STREETS AND SIDEWALKS
CITY OF SASKATOON, WINTER OF 2010/2011

JAN 30TH, 2011

TO CITY HALL COUNCIL, ADMINISTRATION, APPROPRIATE DEPTS
CITY OF SASKATOON

DEAR SIRs:



A Dangerous situation exists!

People in WHEELCHAIRS (powered and unpowered), ... with strollers or people with walkers

ARE ALL AT RISK

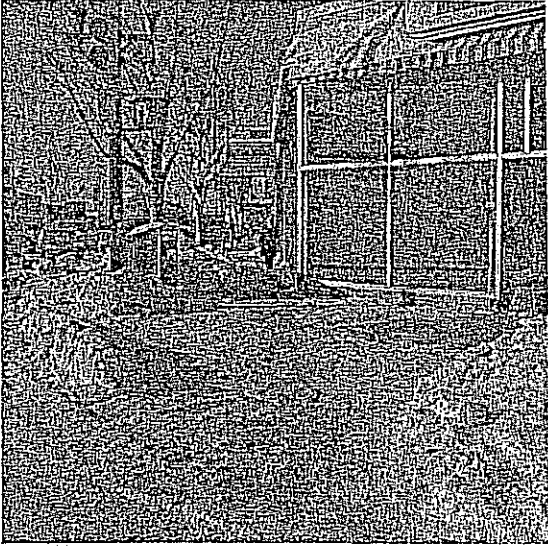
STREET AND STREET INTERSECTIONS, . SIDEWALKS, ALLEY WAYS , POLES equipped for a pedestrian signal become packed with snow and ice and are left for MOTHER NATURE TO reduce to water and dry up!

YOU CAN SEE BY THE PHOTOS TAKEN that I'm not making this up.

On most Saturday's, I make a trip from home to the Farmers market. Today, my camera recorded images taken after a prolonged patch of nice weather. Yet there are many property owners along with the City that have ignored the sidewalk clearing bylaw. Intersections and sidewalks have become impassible to anyone operating by oneself in say a manual wheelchair.

(I know!.... I am a one handed stroke survivor who knows better than to attempt navigation of our streets in very Cold WEATHER!)

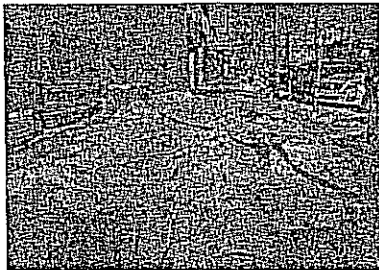
I would have placed myself a personal risk and in some areas would have been unable to safely navigate to get out of traffics way.



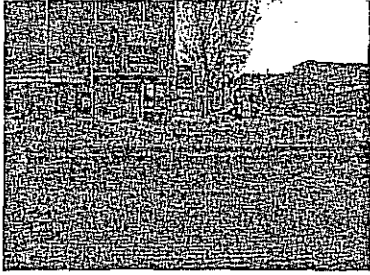
IDYLWILD and 20th, taken in DEC 2010



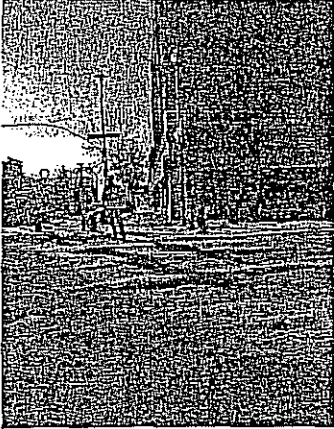
A city police officer and a "helpful citizen", helping a friend in a power chair DEC 2010



2nd AVE in front of SK POWER PKG LOT 2010



21st and 2nd AVE 2010

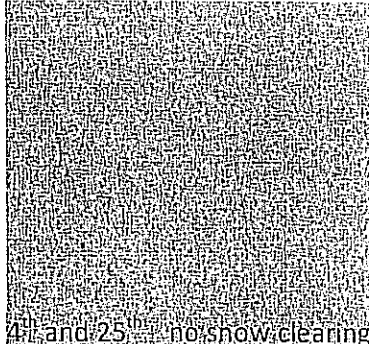
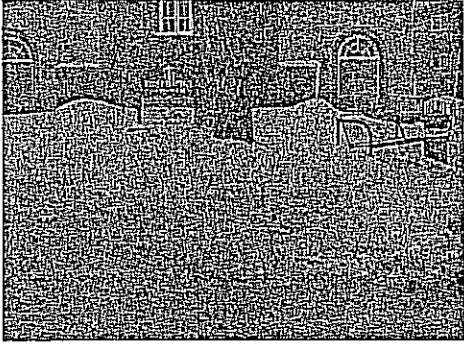


21ST AND 2ND AVE 2010

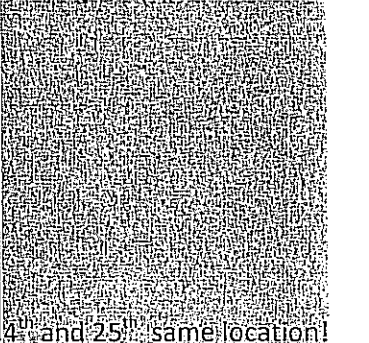
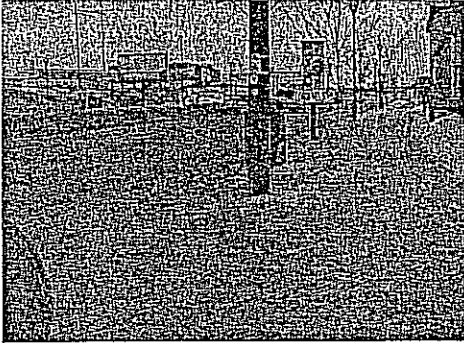
PHOTOS FROM TODAY JAN 29TH, 2011



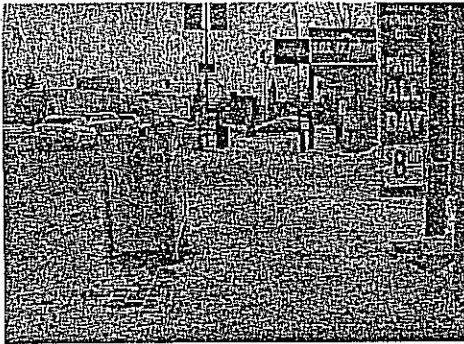
try to push this button!



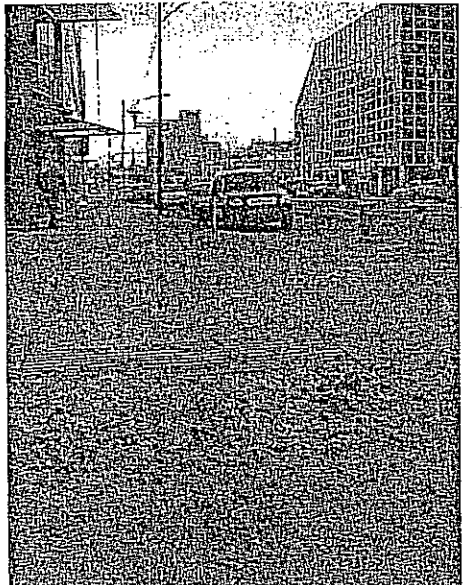
4th and 25th no snow clearing



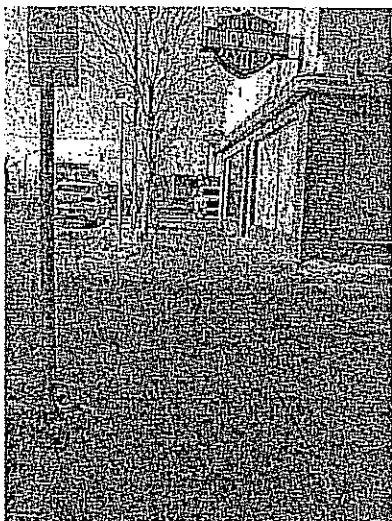
4th and 25th same location!



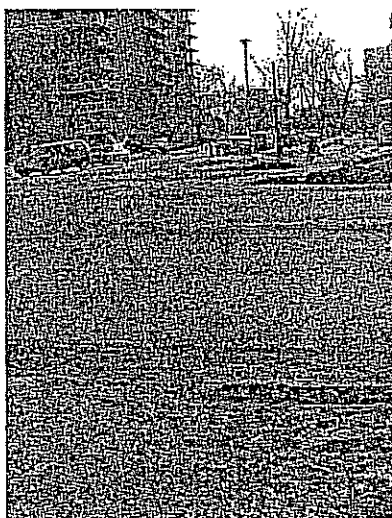
20th st & IDYLVILD



1ST AVE AND 22ND ST



ALLEY AND STORE 1ST AVE & 23ST



A HIGH RIDGE EXISTS NEAR BOTTOM OF PHOTO,NOTICE SNOW
RIDGE AT CENTRE OF STREET(MERIDIAN) 25TH ST & 5TH AVE N



25TH & 5TH AVE N

- UNACCESSIBLE PEDESTRIAN BUTTON
- RAMP FILLED WITH SNOW AND ICE
- SIDEWALK UN SHOVELED (did you notice where a power chair became stuck?)
- This in front of parking lot used by police personnel

I am showing only a few examples of the frustration felt by this disabled person.

On January 28th, city employees were given the opportunity to, (wheel a mile in my shoes!).
We never even went a mile and it was a nicer day! Imagine, a colder, windier day in a snow storm!

NOW I'M NOT ASKING FOR A MIRACLE HERE!

The CITY is doing its best to keep up with MOTHER NATURE.

HOWEVER

4 people following after mechanical removal of the snow, cleaning out curb cuts
Ensuring a clean cross walk allowing access to "walk" buttons

Would help!

That's ~ 4 months ...say 32,000 dollars plus a few shovels and scrapers!

Len Boser 955 5051 len_boser@hotmail.com

6220-1
9

TO: Planning and Operations Committee
FROM: General Manager, Infrastructure Services Department
DATE: November 15, 2011
SUBJECT: Accessibility Ramps
FILE NO: IS 6220-3

- RECOMMENDATION:**
- 1) that the following report be submitted to City Council, during Capital Budget deliberations, for its information; and
 - 2) that a copy of this report be forwarded to the Saskatoon Accessibility Committee for its information.

BACKGROUND

The City's goal is to provide well maintained, modern pedestrian facilities throughout all communities, and to encourage walking as a viable mode of transportation. Sidewalks, like roadways, should be designed to serve all users, including children, the elderly, strollers, people with vision impairments and wheelchairs and other assisted devices. Therefore, in order for pedestrians to travel unrestricted, accessibility ramps are required.

In 2010, the Administration developed an implementation plan for the 3,900 outstanding ramps throughout the city, which included a process to prioritize the locations. Neighborhoods were ranked as outlined in the Final Report on the Implementation of Accessibility Action Plan (2008) and the ramps in these neighborhoods (Attachment 1) were prioritized based on resident requests, proximity to senior housing, schools, commercial development, parks and arterial roads. The priority list is continuously reviewed and prioritized as new requests are received and ramps are placed when funding is available.

To address the backlog of locations requiring accessibility ramps, the Administration has developed an Accessibility Ramp – 10 Year Plan (Attachment 2), starting in 2011, which addresses the Priority 1 and 2 locations. The list includes approximately 1,144 ramps at an estimated cost of \$2,860,000. Priority 3 locations would be reviewed after the 10 Year Plan is completed.

REPORT

In 2011, 54 ramps were installed throughout the City, at a cost of \$133,560 (Attachment 3). This project was funded from the Reserve for Capital Expenditures through Capital Project 1963 – Corporate Accessibility Policy.

For the 2012 ramp program, the Administration has compiled a list of 160 ramps at an estimated cost of \$400,000. Attached is a preliminary list for 2012 locations, consisting of Priority 1 and Priority 2 ramps (Attachment 4). Priority 1 locations are mainly those identified through specific requests from residents. Priority 2 locations have been identified using the criteria from the Final Report on the Implementation of Accessibility Action Plan (2008). By completing all Priority 1 ramps on the 2012 list, the City will have addressed all recorded resident ramp requests dating back to 2005.

To address concerns which were raised by the Saskatoon Accessibility Advisory Committee regarding residents not knowing the status of their requests, the Administration has developed a process to ensure that residents who request ramps in their area are kept informed on where and when they can expect their requested ramps to be built.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPACT

Funding for the installation of accessibility ramps has been included in the Capital Budget request for 2012 for Capital Project 1963 - Corporate Accessibility Policy.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.

PUBLIC NOTICE

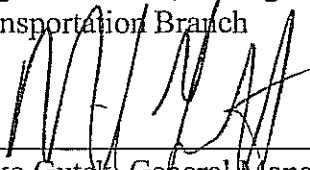
Public Notice, pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

ATTACHMENTS

1. Overall Neighborhood Priority List;
2. Disability Ramp budget – 10 Year Plan;
3. Ramps Installed in 2011; and
4. 2012 Ramp Priority List.

Written by: Lana Dodds
Transportation Branch

Approved by: Angela Gardiner, Manager
Transportation Branch

Approved by: 
Mike Gutek, General Manager
Infrastructure Services Department
Dated: NOV 18, 11

Copy to: Murray Totland
City Manager

Disability Ramps by Neighbourhood (2011 Data)

#	Neighbourhood	Priority 1	Priority 2	Priority 3	Total
1	Nutana S.C.	0	1	0	1
2	Central Business District	0	9	0	9
3	Wildwood	0	49	25	74
4	Mount Royal	0	42	103	145
5	Lawson Heights S.C.	0	1	0	1
6	City Park	0	23	52	75
7	Hudson Bay Park	0	4	46	50
8	College Park	0	13	41	54
9	Nutana	4	22	93	119
10	Buena Vista	0	45	66	111
11	Eastview	0	8	67	75
12	Haulain	4	33	104	141
13	Richmond Heights	0	8	13	21
14	Silverwood Heights	25	27	82	134
15	Meadowgreen	0	16	74	90
16	Varsity View	7	39	112	158
17	Parkridge	0	14	68	82
18	Pleasant Hill	0	11	48	59
19	Sutherland	6	34	67	107
20	Graystone Heights	0	3	44	47
21	Falhaven	4	3	66	73
22	Adelaide/Churchill	0	19	74	93
23	Exhibition	1	11	56	68
24	Queen Elizabeth	0	55	96	151
25	Confederation Park	2	19	69	90
26	Caswell Hill	2	16	106	124
27	Avalon	0	24	74	98
28	Bravoort Park	0	17	65	82
29	Nutana Park	0	23	59	82
30	Lawson Heights	11	41	57	109
31	University Heights S.C.	0	0	0	0
32	Holliston	1	34	86	121
33	Holiday Park	0	6	37	43
34	Lakewood	0	22	89	111
35	Riversdale	6	0	45	51
36	Massey Place	0	4	54	58
37	North Park	0	22	30	52
38	River Heights	0	56	63	119
39	Grosvenor Park	3	3	12	18
40	Forest Grove	0	14	35	49
41	Bratwood	0	0	0	0
42	Confederation S.C.	0	0	0	0
43	Mayfair	0	23	114	137
44	Montgomery Place	0	0	9	9
45	King George	0	11	88	99
46	Westview	0	3	42	45
47	College Park East	0	41	45	86
48	Pacific Heights	0	11	81	92
49	Erindale	0	1	0	1
50	Silverstone	0	0	0	0
51	Westmount	0	1	102	103
52	U.P.S. Lands - South Management Area	0	0	0	0
53	Dundonald	9	10	54	73
54	Kelsey-Woodlawn	0	0	41	41
55	Airport Business Area	0	0	0	0
56	Lakeridge	0	4	0	4
57	Arbor Creek	0	1	0	1
58	Willowdale	0	0	0	0
59	North Industrial	0	0	0	0
60	Central Industrial	0	0	0	0
61	South Industrial	0	0	0	0
62	Hampden Village	0	0	0	0
63	South West Industrial	0	0	0	0
64	University of Saskatchewan Management Area	0	0	0	0
65	Matmut Industrial	0	0	0	0
	Totals	85	897	2854	3836

Attachment 2

Disability Ramps - 10 Year Plan (Not Fully Funded – Conceptual)

	Priority #1	Priority #2	Priority #3	Total	Cost
2011	87	7	0	94	\$235,000.00
2012	0	200	0	200	\$500,000.00
2013	0	200	0	200	\$500,000.00
2014	0	200	0	200	\$500,000.00
2015	0	200	0	200	\$500,000.00
2016	0	50	0	50	\$125,000.00
2017	0	50	0	50	\$125,000.00
2018	0	50	0	50	\$125,000.00
2019	0	50	0	50	\$125,000.00
2020	0	50	0	50	\$125,000.00
				Total	\$2,860,000.00

Attachment 3

Ramps Installed 2011

	Location	Ramps
1	Arlington Ave & Porter St	3
2	McEown Ave & Porter St	1
3	Idylwyld Dr & 23rd St	1
4	13th St & Albert Ave	6
5	Arlington Ave & 3100 Eastview Ave	2
6	Arlington Ave & 2700 Eastview Ave	2
7	10th St & Munroe Ave	3
8	22nd St & Ave G	1
9a	22nd St & Ave H westbound	1
10a	22nd St & Ave K westbound	2
11a	22nd St & Ave M westbound	2
12a	22nd St & Ave R westbound	1
9b	22nd St & Ave H eastbound	2
10b	22nd St & Ave K eastbound	2
11b	22nd St & Ave M eastbound	2
12b	22nd St & Ave R eastbound	1
13	8th St & Argyle Ave	2
14	8th St & Preston Ave	1
15	Confed Dr & Confed Cres S	3
16	Confed Dr & Confed Cres N	2
17	Confed Dr & Chandler Pl	1
18	Confed Dr & Confed Pl	1
19	Confed Dr & John A McDonald Rd	2
20	Confed Dr & Borden	2
21	Lenore Dr & La Loche	3
22	Redberry & Lenore (east)	2
23	Redberry & Lenore (west)	1
24	Cypress & Lenore	2

TOTAL = 54

Attachment 4

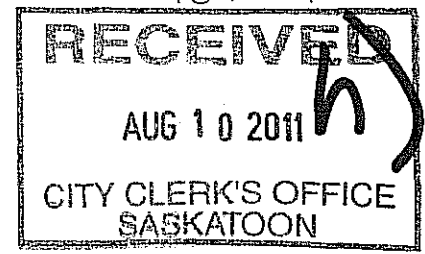
2012 Proposed Curb Cuts

P1963 Corporate Accessibility Policy - GL 19-1500-737

Location	Amount	Neighbourhood	Priority
33rd Street & Idywyld Dr	3	Caswell Hill	1
Bedford Rd & Avenue E	2	Caswell Hill	1
22nd Street & Avenue D	3	Caswell Hill/Riversdale	1
24th Street East & 3rd Ave	2	CBD	1
Acadia Drive & McKercher	2	College Park	1
Confederation Drive & Galt Court	2	Confederation	1
Wedge Rd & George Rd	2	Dundonald	1
Taylor Street & Herman Ave	1	Exhibition	1
Olmstead Rd & Galbrath Cres N	2	Fairhaven	1
Olmstead Rd & Galbrath Cres S	2	Fairhaven	1
Olmstead Rd & Fairlight Dr	2	Fairhaven	1
8th Street & Louise Ave	1	Grosvenor Park	1
8th Street & Garrison Cres	1	Grosvenor Park	1
8th St & Albert Ave	4	Haultain/Nutana	1
8th St & Landsdowne Ave	3	Haultain/Nutana	1
Taylor Street & Preston Avenue	1	Holliston	1
La Loche Rd & Chitek Cres - South	2	Lawson Heights	1
Redberry Rd & Manitou Crt	2	Lawson Heights	1
Lenore Dr & Whiteswan Dr	1	Lawson Heights	1
Lenore Dr & Cypress Crt	3	Lawson Heights	1
35th Street & Avenue C	4	Mayfair	1
34th Street & Avenue C	4	Mayfair	1
16th Street & University Dr	4	Nutana	1
Preston Ave & Adelaide St	1	Nutana Park	1
22nd Street & Avenue B	2	Riversdale	1
22nd Street & Avenue C	2	Riversdale	1
19th Street & Avenue I	5	Riversdale	1
18th Street & Avenue I	4	Riversdale	1
Silverwood Rd & Meilicke Rd	2	Silverwood Heights	1
Russel Road & Roborecki Cres	3	Silverwood Heights	1
Russel Road & Meilicke Rd	1	Silverwood Heights	1
Meilicke Rd & Stechishin Cres - East	2	Silverwood Heights	1

Meilicke Rd & JJ Thiessen Cres	2	Silverwood Heights	1
Silverwood Rd & Chan Cres - West	4	Silverwood Heights	1
Silverwood Rd & Chan Cres - East	2	Silverwood Heights	1
116th Street & Central Avenue	1	Sutherland	1
8th St & Cumberland Ave	5	Varsity View	1
8th St & Ewart Ave	2	Varsity View	1
8th St & Wiggins Ave	2	Varsity View	1
McKercher Drive & 8th Street - Islands	12	Wildwood/College Park	1
22nd Street & Idylwyld - Islands	9	CBD/Riversdale	2
Duke Street & 3rd Avenue	2	City Park	2
Wedge Rd & Bowman Cres W	2	Dundonald	2
Wedge Rd & Bowman Cres E	2	Dundonald	2
Main Street & Preston Ave	1	Grosvenor Park	2
Primrose Drive & Coppermine	1	Lawson Heights S.C.	2
33rd Street & Northumberland Ave	1	Massey Place	2
Bedford Rd & Avenue W	4	Mount Royal	2
Bedford Rd & Montreal Ave	4	Mount Royal	2
Bedford Rd & Ottawa Ave	1	Mount Royal	2
22nd Street & Avenue U	1	Mount Royal	2
22nd Street & Avenue Q	2	Mount Royal/Pleasant Hill	2
21st Street & Idylwyld Dr	1	Riversdale	2
College Drive & Wiggins	2	Varsity View	2
Colony St & Clarence Ave	2	Varsity View/Nutana	2
Acadia Dr & Highlands Cres #1	1	Wildwood	2
Acadia Dr & Highlands Cres #2	1	Wildwood	2
Acadia Dr. & Highbury Terrace	2	Wildwood	2
Acadia Dr & Avondale Rd	2	Wildwood	2
McKercher Dr. & Parkdale Rd	4	Wildwood	2
McKercher Dr. & Tait Court	2	Wildwood	2
109th & Central Avenue		Sutherland	
110th & Central Avenue		Sutherland	

Total 160



TO: Secretary, Special Executive Committee
FROM: General Manager, Corporate Services Department
DATE: August 3, 2011
SUBJECT: Communication to Council
From: Jack Vicq, Chair
 Meewasin Valley Authority
Date: June 9, 2011
Subject: Meewasin Valley Authority Funding
FILE NO: CS.181-4

- RECOMMENDATION:**
- 1) that the direction of the Committee issue with respect to increasing the grant to the Meewasin Valley Authority (MVA) by \$10,900 which will match the 2011 provincial funding increase on a percentage basis; and
 - 2) that any additional funding increases be deferred until the Province declares its 2012/2013 funding intent to the MVA.

BACKGROUND

In a letter to City Council dated June 9, 2011, (Attachment 1), the Meewasin Valley Authority (MVA) requested a funding increase of \$8,100 for the 2011 budget year, effective April 1, 2011, and an additional 4% (\$27,500) for the 2012 budget year. This matter was referred to the Administration for a report.

In addition, on July 15, 2011, a Special Executive Committee meeting was held to review decision items relating to the City's service review. The following resolution was made:

“that all organizations to which the City provides funding be requested to provide a report on their service levels, increases to funding over the years and the benefits the City has obtained from that funding.”

REPORT

As indicated in their letter, the Province has increased its funding to the MVA by 1.6% in its 2011/2012 fiscal year. Over the past few years, the City has increased its funding to the MVA by an equivalent amount to the provincial increase. The City's 2011 budgeted grant is \$678,600. A 1.6% increase equates to an annual increase of \$10,900. Based on the Civic Services Review and the Executive Committee's July 15 resolution, your Administration is looking to the Committee for direction on a funding increase of \$10,900 for 2012. The MVA has requested the increase effective April 1, 2011, which would result in an over expenditure in 2011 of \$8,100.

With respect to the request for an additional 4% increase in 2012, the MVA has also requested an increase from the Province. Your Administration recommends that any additional funding increases be deferred until the Province declares its 2012/2013 funding intent to the MVA.

In response to the request by the Executive Committee, the MVA has provided a document titled

“Meewasin Valley Authority: Our Top 5 Areas of Effectiveness” (Attachment 2).

OPTIONS

City Council has the option of denying the request for increased funding or determining an alternative level of funding.

POLICY IMPLICATIONS

There are no policy implications.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.


PUBLIC NOTICE

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

ATTACHMENTS

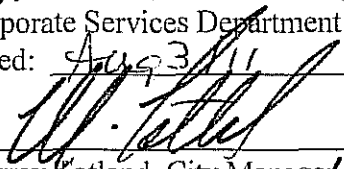
1. Letter dated June 9, 2011, from Jack Vicq, Chair, Meewasin Valley Authority.
2. Document submitted by Meewasin Valley Authority titled “Meewasin Valley Authority: Our Top 5 Areas of Effectiveness”.

Written and
approved by:



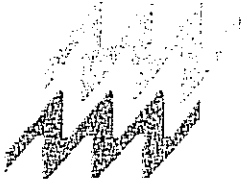
Marlys Bilanski, General Manager
Corporate Services Department
Dated: Aug 3/11

Approved by:



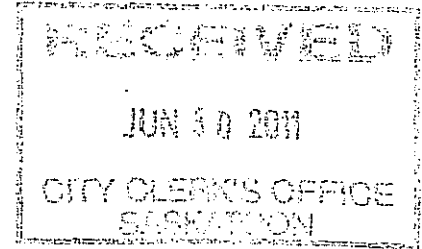
Murray Totland, City Manager
Dated: Aug 5/11

copy: His Worship the Mayor
Jack Vicq, Chair, Meewasin Valley authority
MVA Funding.doc



Meewasin Valley Authority
 402 - 3rd Avenue South
 Saskatoon, Saskatchewan
 S7K 3G5
 Phone (306) 665-6887
 Fax (306) 665-6117

Meewasin



June 9, 2011

Mayor and Council
 City of Saskatoon
 222 Third Avenue North
 Saskatoon, SK S7K 0J5

Dear Mayor and Council:

Re: Meewasin Valley Authority Funding

2011

Meewasin is a partnership among the City of Saskatoon, the Government of Saskatchewan, and the University of Saskatchewan. All partners work together to maintain Meewasin budget and programs. This fiscal year, the Government of Saskatchewan provided an increase of 1.6% to Meewasin statutory and supplementary funding that was not matched by the City of Saskatoon. We are writing to ask you to consider an equivalent increase in your funding effective April 1, 2011.

We request an increase of 1.6% in quarterly funding effective April 1, 2011. This would mean a contribution from the City of Saskatoon of \$686,700 for the calendar year 2011 (compared to \$678,600 in the City of Saskatoon budget). The increase would be \$8,100.

2012

The attached appendix shows that Meewasin statutory and supplementary funding has fallen far behind indicators of both need (population growth) and the partners' ability to pay (assessed value of property).

To cite a specific example, Meewasin needs an estimated \$12 million to extend the riverbank trail system to known destinations – such as Wanuskewin Heritage Park, Western Development Museum, Chief Whitecap Park, and the NE Swale.

To maintain current levels of service, Meewasin requires an increase of 4% effective January 1, 2012. This estimate takes into account annual changes to payroll costs and the consumer price index over the past two years.

Consumer Price Index – All-items Saskatchewan, year over year percent change: 2009 2.1%; 2010 5.3%.

Meewasin has worked extremely hard on its capital program and fundraising efforts to complete the Riverfront at River Landing and the Cameco-Meewasin Skating Rink and

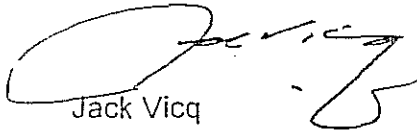
washroom in Kiwanis Memorial Park. As you know, when these capital projects are complete, they are signed over from Meewasin to the City of Saskatoon. Meewasin's conservation and education programs are also very important to the people of Saskatoon. An increase in core City of Saskatoon funding is required to maintain core programs at current levels in the face of cost escalation – particularly the costs of construction and payroll.

Meewasin provides excellent return for the City's investment. Over the past 29 years, Meewasin raised 81% of its revenue from sources other than the City of Saskatoon core funding. We would like to continue to provide you with this kind of leverage. Your increased support for 2011 would send a positive signal to the other participating partners, and also to Meewasin volunteers and donors.

Meewasin requests an increase of 4% in funding effective January 1, 2012. We would very much like to tell the other participating parties that the City of Saskatoon is leading the way in this regard.

We would be pleased to discuss the matter further or provide additional information.

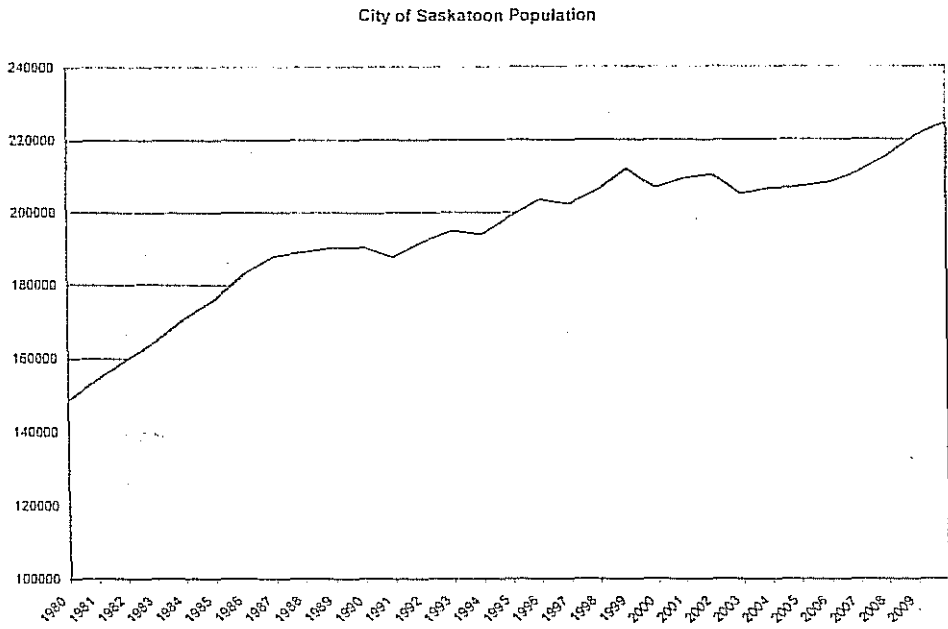
Sincerely,

A handwritten signature in black ink, appearing to read "Jack Vicq". The signature is stylized with a large initial "J" and a long horizontal stroke.

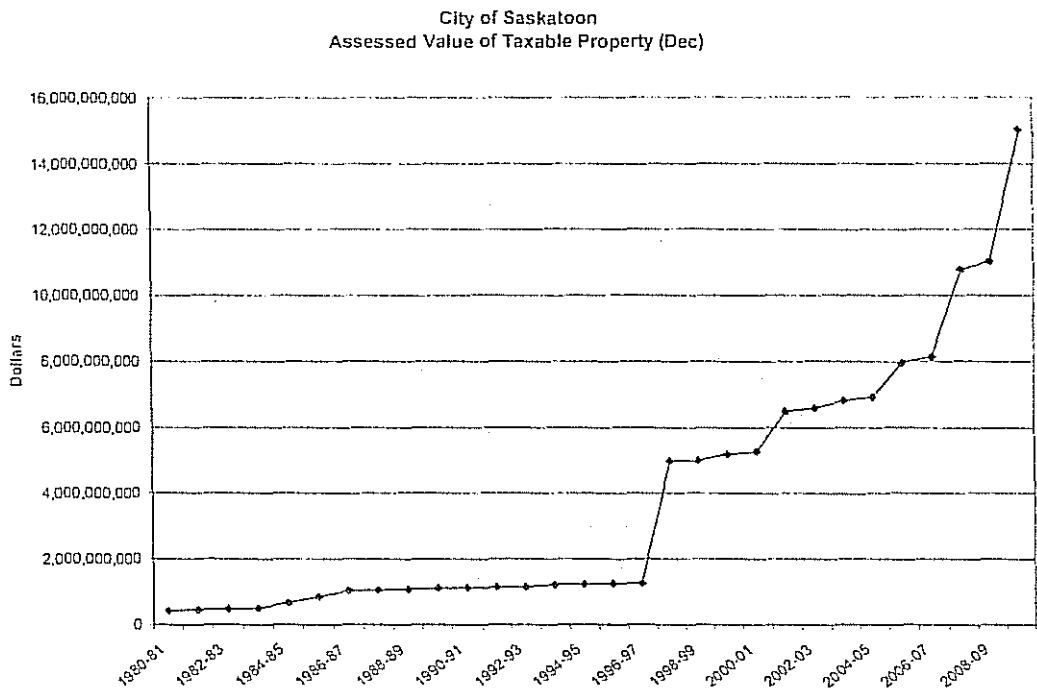
Jack Vicq
Chair

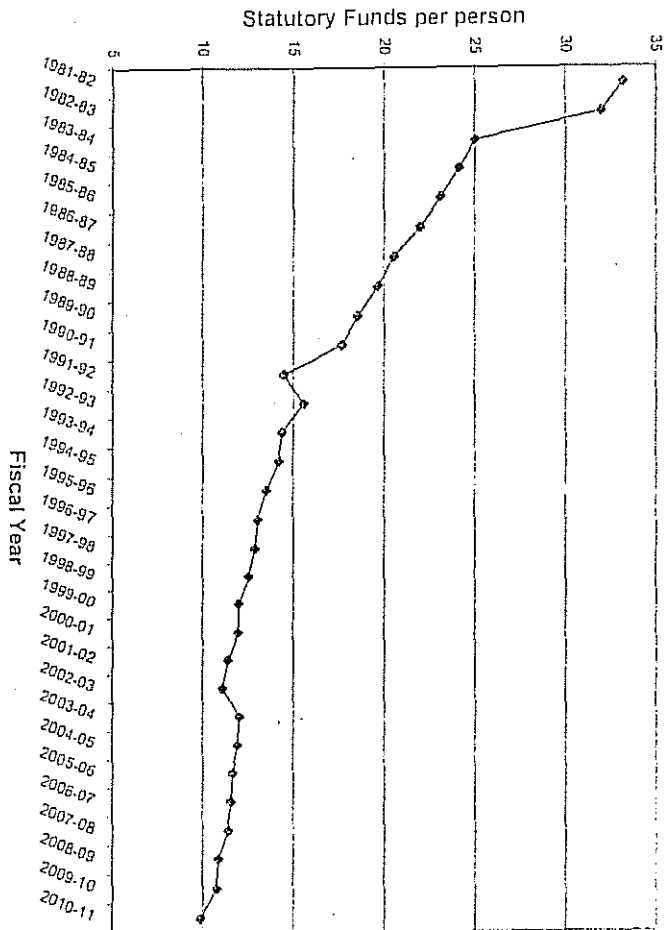
Enclosure

Indicator of public need for Meewasin services:

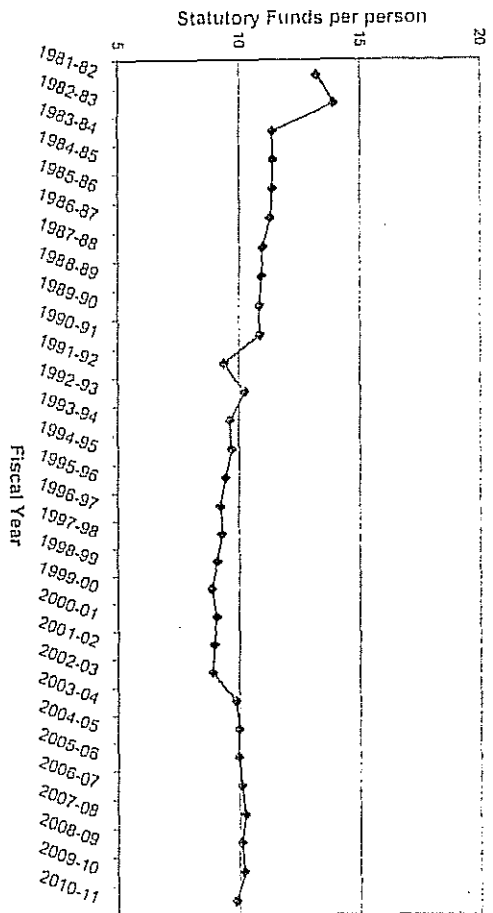


Indicator of funding availability:



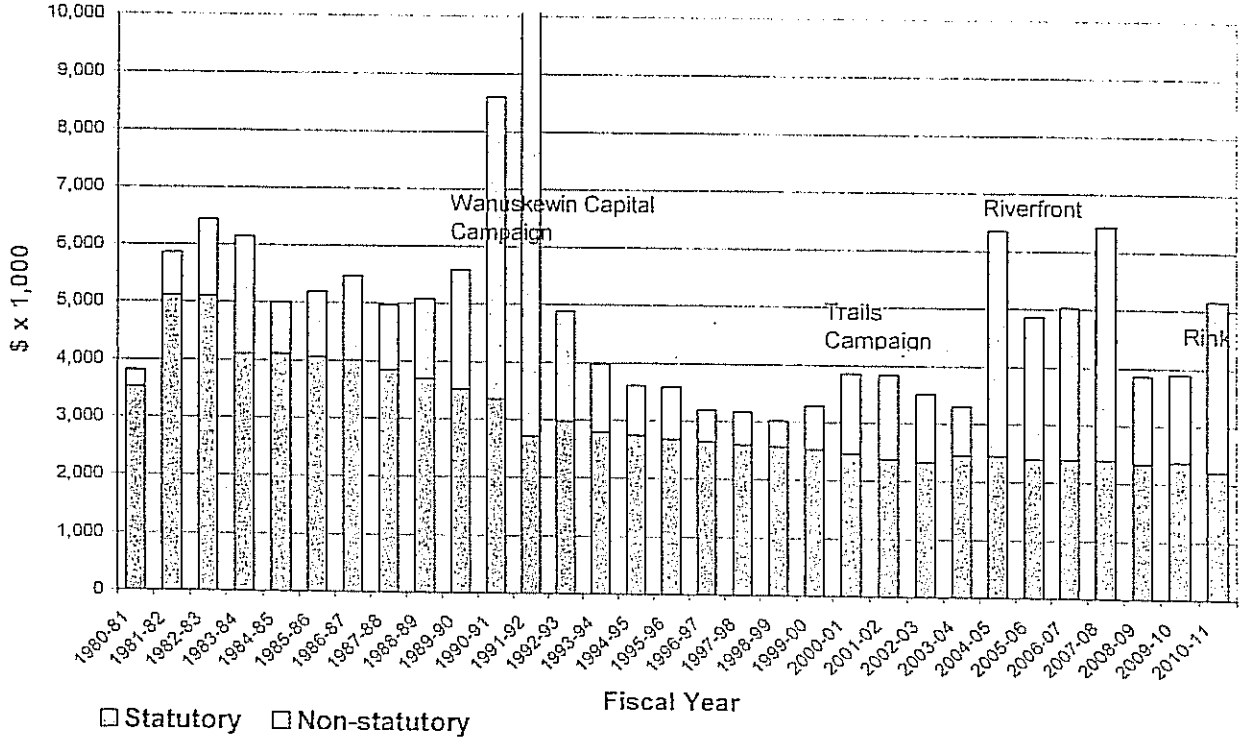


Meewasin Valley Authority
 Statutory Funds per Capita
 Adjusted to Real Dollars (Dec 2010)



Meewasin Valley Authority
 Statutory Funds per Capita
 Absolute Numbers

**Meewasin Revenues in Real Dollars
(adjusted to December 2010 CPI)**



84% agree Meewasin is a good investment of tax dollars

55,484

participants in Meewasin programs in one year

91% of Saskatoon residents believe Meewasin should continue its work

95% access to riverbank in the city limits

MEEWASIN VALLEY AUTHORITY OUR TOP 5 AREAS OF EFFECTIVENESS

200 songbirds banded at BCCA in one year

First

crossed bank in Saskatoon for US\$260 as standard management technique

Best

outdoor skating rink in Canada (Readers Digest Magazine)

Only

rehabilitator in Saskatchewan River Basin's the only NGO that stewards the Saskatchewan River Basin (Meewasin's the main partner)

\$4 what every dollar invested by the City becomes

87

hectares of habitat lost in the Meewasin Valley in the last 10 years

88% agree Meewasin contributes to the quality of life

22% of land in the Meewasin Valley that is habitat or 1359 hectares

3 Meewasin sites in the top 100 spaces in Canada (Spacing magazine)

3732 trees and shrubs donated through Plant-A-Tree program

6

conservation easements in the Meewasin Valley

68 kms of Meewasin Trail

Nearly **5,000** grade 3 & 5 students who learned about the natural and heritage environment through Meewasin school programs last year

1 brownfield left on the ribbon of green through Saskatoon

Up to **900** youth and adults canoe the river through a Meewasin program a year

Report to City of Saskatoon
Meewasin Valley Authority
Our Top 5 Areas of Effectiveness

July 29, 2011

Background

Meewasin was incorporated in 1979 under the provisions of *The Meewasin Valley Authority Act (SK)*. Meewasin is a partnership among the City of Saskatoon, Government of Saskatchewan, and University of Saskatchewan – each of which:

- appoints four directors to the board;
- owns land in the Meewasin Valley conservation zone; and
- provides annual funding to Meewasin.

Meewasin is a registered charity with approximately 29 person years of permanent and temporary staff. It has three mandates and has organized its programs accordingly – conservation, education and development.

Our Mission Statement

To ensure a healthy and vibrant river valley with a balance between human use and conservation, and to conserve the natural and heritage resources of the river valley for present and future generations.

Measurement of Effectiveness

Meewasin has an ongoing regimen of performance measurement. We bring the results together each year in the Meewasin “**Effectiveness Report**” (March 31, 2010, 62 pages).

Each five years Meewasin publishes the “**State of the Valley Report**” (2009, 35 pages), which is largely an analysis of performance based on Meewasin’s Geographic Information System database.

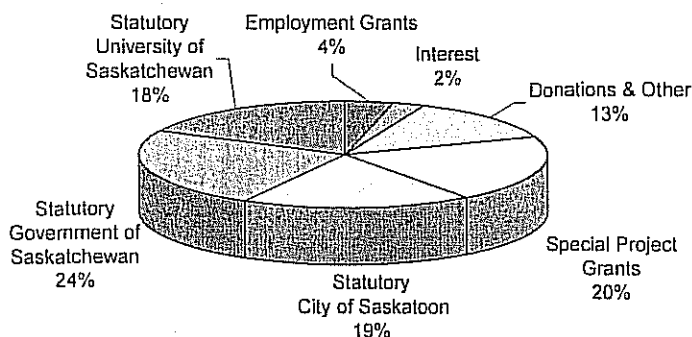
Each five years Meewasin publishes a “**Public Opinion Survey**” (March 2008, 35 pages) to determine if public needs have changed and how well we are meeting them.

These reports are available to the City of Saskatoon in their entirety at any time, and the first two are also found at www.meewasin.com.

I. Financial Leverage

For every dollar of statutory¹ funding provided by the City of Saskatoon, Meewasin has levered over four additional dollars.

Meewasin Funding by Source 1980 - 2011



Meewasin secured over \$84 million dollars for projects in the valley over 32 years from sources other than City of Saskatoon statutory¹ funding. Increasing the City of Saskatoon annual contribution to Meewasin will only increase its capacity to leverage funds.

Last three years, ending March 31:

<i>Source of funds to Meewasin</i>	<i>2008-2009</i>	<i>2009-2010</i>	<i>2010-2011</i>
Statutory funding ¹ from City of Saskatoon	\$645,900	\$678,600	\$678,600
Project grants from City of Saskatoon	406,463	620,370	859,052
Services purchased by City of Saskatoon	110,850	120,702	53,791
Subtotal City of Saskatoon	\$1,163,213	\$1,419,672	\$1,591,443
% of total revenue	32%	38%	31%
Revenue from other orders of government	1,648,155	1,772,794	2,258,446
Donations	598,956	399,330	1,187,801
Other	191,829	106,644	116,985
TOTAL REVENUE	\$3,602,153	\$3,698,440	\$5,154,675

At this pace, Meewasin will soon have generated \$100 million in addition to the City's support for Saskatoon and area – an idea that just keeps on giving.

¹ "Statutory" as set out in this report includes small amounts of annual funding, called "supplementary" funding, that is not strictly prescribed by the Act.

II. "Geography of Hope"

The Meewasin Valley, based on the philosophy of public access, is a defining feature of Saskatoon.

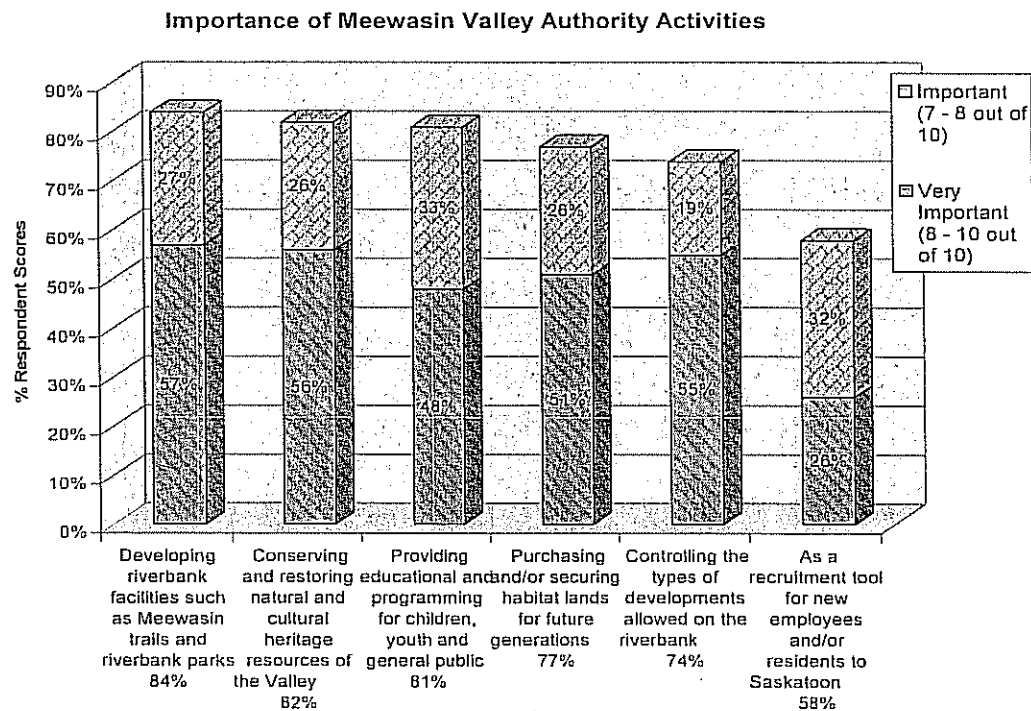
The South Saskatchewan River Valley that winds through the city is cherished for both its natural features and public open space.²

To a large extent, the Meewasin Valley is Saskatoon's commons or gathering place – both literally and in our psyche. Of course this phenomenon pre-existed Meewasin and explains why the Meewasin Valley Authority was created. As author Wallace Stegner³ says of the Saskatchewan landscape, it is in the natural prairie, sandbar or woodland that people find the "geography of hope".

The Meewasin Valley contributes to Saskatoon's ability to be a "creative city" and a "sustainable city".

As a public evaluation of effectiveness, the "Public Opinion Survey"⁴ found:

- 100% of respondents were aware of the Meewasin Valley Authority
- 80% know the City of Saskatoon participates in Meewasin
- at least 75% of residents have used Meewasin Valley facilities in the past year



² *Saskatoon Speaks*, City of Saskatoon, June 2011, page 52

³ *Wolf Willow: A History, a Story, and a Memory of the Last Plains Frontier*, Stegner, Wallace; 1962.

⁴ "Meewasin Valley Authority, Public Opinion Survey", Fast Consulting, March 2008.

According to "Planet S" newspaper, the Meewasin Valley includes the:

- Best place to take an out-of-towner — River Landing
- Best thing to do in Saskatoon — walk the Meewasin trails

The 2011 Special National Issue of *Spacing* magazine "100 best Public Spaces in Canadian cities" three of the top five public spaces in Saskatoon are:

- Meewasin Valley
- Meewasin Trail System
- River Landing

III. Construction

Some of Meewasin's premier developments include:

- Beaver Creek Conservation Area
- Meewasin Park
- College Drive Streetscape
- Meewasin Valley Centre
- Wanuskewin Heritage Park
- Gabriel Dumont Park
- Riverworks at the Weir
- Riverfront at River Landing
- Cameco Meewasin Skating Rink at PotashCorp Plaza

The most-used Meewasin project is the Meewasin Valley Trail. This on-going program of trail development is used to measure how well Meewasin serves public need.

Sections of trail added in the last three years:

- 1km in the NW from Whiteswan Drive to Adilman 2011
- Accessible ramp at Kiwanis Memorial Park 2010-11
- 2km NE from river to Central Avenue and Saskatoon Natural Grasslands 2009
- Riverfront at River Landing upgraded 4.9km of primary trail
- Accessible trail at Kiwanis Park

The following measurements are from the "State of the Valley Report":

End Statement	Indicator	2000	2005	2010
Meewasin will provide a trail system that accommodates a variety of users	Length of Total Trail	50km	58km	67km
	Length of Primary Meewasin Valley Trail	32km	37km	39km
Access in the City of Saskatoon: shoreline will be publicly accessible	Linear meters of accessible shoreline as a percentage of total shoreline inside City limits	94%	94%	90% (31km)
Access in RM of Corman Park: a balance of public and private shoreline	Linear meters of accessible shoreline as a percentage of total shoreline in Corman Park	21%	21%	33% (30km)
	Total urban and rural shoreline per person			0.57m

The city limits were extended in the NE and this additional shoreline has not yet been brought into the Meewasin Valley conservation zone.

The trails inside the city limits and on rural City-owned land are operated and maintained by the City of Saskatoon. Meewasin provides major upgrades, replacement and new development.

Trail Traffic Counts, per year	2010
River Landing, lower	318,052 people
Weir	266,810 people
NE Trail, Sutherland Beach	10,104 people

Meewasin estimates 900,000 user trips on the trails each year.

IV. Conservation

Meewasin has particular expertise in conservation both of the terrestrial and aquatic environment. A recent city report stated:

[The City of Saskatoon should] Work with the Meewasin Valley Authority to develop policies, guidelines and initiatives aimed at improving aquatic and terrestrial habitats and the health of the river generally⁵.

Through its role as the managing partner of the Partners FOR the Saskatchewan River Basin, Meewasin has a window on the entire river basin from the mountains to the sea. In 1996 Meewasin was awarded the Canadian Healthy Environment Award by Environment Canada for the development of Partners FOR the Saskatchewan River Basin.

Meewasin has completed considerable work to establish policies and programs that sustain and improve the health of the river valley. Further *The Meewasin Valley Authority Act* empowers the Authority to undertake regulation of development and use.

	2000	2005	2010 (2009 Report)
Total land in the Meewasin Valley	6051 ha	6051 ha	6278 ha
Voluntary conservation easements signed	0	4	5
Amount of wildlife habitat in the Meewasin Valley based on GIS analysis	1412 ha	1428 ha	1359 ha
% of Meewasin Valley that is wildlife habitat	23%	23%	22%

⁵ *Saskatoon Speaks*, City of Saskatoon, June 2011, page 55

The "State of the Valley Report" conclusions on ecological health of the valley:

ASSESSMENT: While improvements to the quality and sustainability of habitat have been achieved, habitat loss continues to occur."

GRADE: Needs Improvement.

V. Education and Communications

The public programs unit is responsible for communications, educational programs at Beaver Creek Conservation Area and the Meewasin Valley Centre, valley-wide programs such as the Clean-up Campaign, public involvement in Meewasin programs and decision making, and ongoing fundraising programs such as the direct mail campaigns.

Favorite Meewasin programs:

Program	2005	2009	2010	Comments
	People	People	People	
Beaver Creek Conservation Area				
Total Visitation	18,722	11,162	14,859	visitors who do not enter the visitor centre are not included
School Programs	2,544	2,570	2,788	Grade 5 – fully booked
Pelican Watch	1,300	1,600	1,880	# of entries
Meewasin Valley Centre				
Total Visitation	14,810	14,623	14,419	capacity to accommodate more visitors; only source of visitor information on weekends
School Programs	3,200	3,492	2,033	Grade 3 – potential to increase into other age ranges
Meewasin / Affinity Credit Union Clean-up Campaign	14,635	22,284	23,770	schools constant, number of businesses increasing
Interpretive Canoe Tours				
People		912	556	Weather was wet in 2010
Trips		112	48	
Plant-A-Tree Ceremony	600	600	600	participants

80% of teachers rate the Meewasin school programs as "excellent".

Awards

Meewasin has a track record of achievement and building partnerships. Meewasin's work has been recognized as follows:

- The Green Award, NSBA Business Builder Award, 2008
- Saskatchewan Parks and Recreation Association award "for outstanding achievement in the improvement of parks and recreation", 2008
- National Merit for Biodiversity Through Sheep Grazing from the Canadian Society of Landscape Architects, 2007
- Top Three Finalists, Thies Riverprize by the International River Foundation (stewardship), 2004 and 2006
- Honor Award from The Waterfront Center in Washington, USA for the Riverworks at the weir, 2005
- Premier's Award of Excellence in Design for Riverworks at the weir, 2005
- Gold Award of Excellence in Interpretation from Interpretation Canada, 1996
- Community Service Award from The Canadian Society of Landscape Architects, 1996
- Award for Heritage Education from the Saskatchewan Architectural Heritage Society, 1996
- Award of Excellence from TISASK (Tourism Industry of Saskatchewan) for the development of Wanuskewin Heritage Park, 1994
- Heritage Award from the Canadian Parks Service, 1993
- Excellence on the Waterfront from The Waterfront Centre, 1990
- The Governor General's Conservation Award, 1983
- Award of Excellence for the *100 Year Conceptual Plan* from *The 1979 Canadian Architect Yearbook*

Public Support

Support for the Meewasin Valley Authority has remained consistently high (ranging from 80% to 90+%) since periodic public opinion surveying began in the 1980's.

Indicator	Independent Survey ⁶
Meewasin should continue its work	91% of respondents agree
Meewasin contributes to quality of life	88% of respondents agree
Meewasin helps attract visitors to the region	84% of respondents agree
Meewasin is a good investment of tax dollars	84% of respondents agree

⁶ "Meewasin Valley Authority, Public Opinion Survey", Fast Consulting, March 2008.

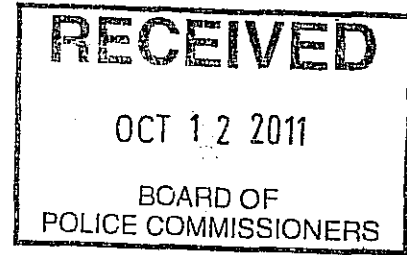
i)

TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Chief of Police

DATE: 2011 September 28

SUBJECT: 2012 Preliminary Capital Budget
2013 – 2016 Capital Plan



FILE # 7012

ISSUE:

City Council's Budget Committee review of the 2012 Capital Budget is scheduled for early December.

RECOMMENDATION:

That the Board of Police Commissioners approve the 2012 Capital Budget/2013- 2016 Capital Plan.

DISCUSSION:

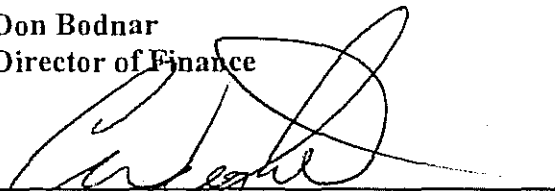
The projects that are identified in the five-year capital budget /capital plan support the provision of key resources required in the areas of radio communications, operational equipment, technology and facilities.

Details regarding the capital budget/capital plan are presented in the attached submission.

Written by:

Don Bodnar
Director of Finance

Submitted by:


Clive Weighill
Chief of Police

Dated:

October 7, 2011

Saskatoon Police Service



Preliminary

**2012 CAPITAL BUDGET
2013 – 2016 CAPITAL PLAN**

October, 2011



**Saskatoon Police Service
2012 Capital Budget 2013 - 2016 Capital Plan**

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2012 Capital Budget/Capital Plan Overview	2
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Project Summary Table.....	7
Reserve Sufficiency Table.....	8
Project DetailsFollow in Project Number Order	



EXECUTIVE SUMMARY

2012 Total Police Capital Budget – 15 Projects \$1,794,000

All 2012 capital investments are for assets that are transferrable to the new Police Headquarters Building.

Funding Sources

15 Projects from Police Capital Reserves \$1,794,000

Capital Replacement	\$1,369,000
Capital Expansion	<u>425,000</u>
	\$1,794,000

Police Capital Reserves – Police Capital Reserves have sufficient funding to cover all projects in the 2012 budget. The new General Capital Reserve established in 2010 will be in a deficit position over the next two years however this is acceptable under Corporate guidelines.

Key Major Projects

P 2119 Radio Replacement	\$450,000
P 1389 Computer Notebook Replacement	350,000
P 2490 Computer Disaster Recovery Site	300,000
P 2489 Furniture Replacement	120,000
P 2028 Computer Network Storage Expansion	100,000
P 2029 Computer Network Upgrades	100,000

** A schedule listing all proposed projects is included on Page 7 of this report.

Operating Budget Impact

2012 proposed projects will not impact the 2012 Operating Budget however will impact the 2013 Operating Budget by an estimated \$218,000. The contributors included:

P 2490 Computer Disaster Recovery Site (lease costs)	\$192,000
P 2488 VoIP Hardware (line costs)	<u>26,000</u>
	\$218,000

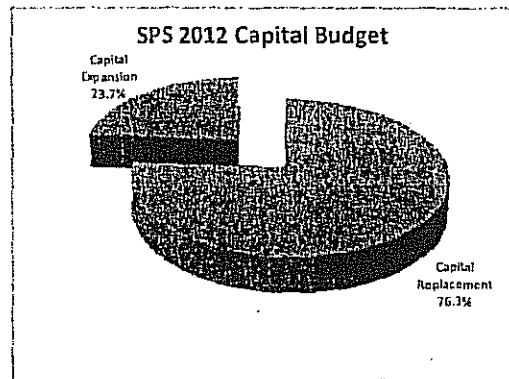


2012 CAPITAL BUDGET/CAPITAL PLAN - OVERVIEW

I. Capital Projects

2012 Budget

The 2012 Preliminary Capital Budget includes fifteen projects for consideration totaling \$1,794,000 summarized as follows.



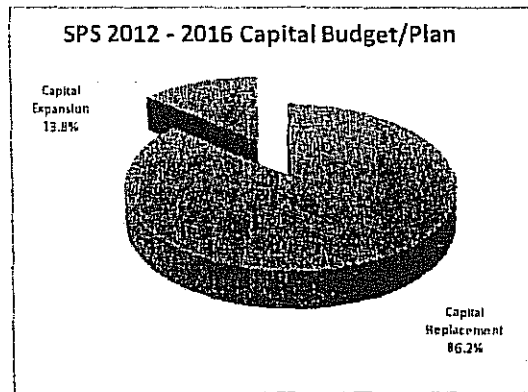
2012 Capital Budget - Expenditure Type			
Capital Replacement			
Radio	25.1%	\$ 450,000	
Equipment	6.4%	114,000	
Technology	38.2%	685,000	
Facilities	6.7%	120,000	
	<u>76.3%</u>	<u>\$1,369,000</u>	\$ 1,369,000
Capital Expansion			
Equipment	0.0%	\$ -	
Technology	7.0%	125,000	
Facilities	16.7%	300,000	
	<u>23.7%</u>	<u>\$ 425,000</u>	\$ 425,000
	<u>100.0%</u>		<u>\$ 1,794,000</u>

2012 Police capital investments include projects totaling \$1,794,000 of which \$1,369,000 is targeted for a number of asset replacement projects including \$120,000 for furniture, \$114,000 for operational equipment & firearms, \$450,000 for radio system replacements and upgrades and \$685,000 for computer replacements including servers, printers and laptops.

Planned capital expansion projects for 2012 total \$425,000. The largest identified need is \$300,000 for leasehold improvements necessary for the development of a Computer Disaster Recovery Site for computer servers and data storage. Other capital expansion projects include \$100,000 for expansion of the Computer Network Storage and \$25,000 for VoIP Hardware.

2012 – 2016 Total Capital Plan

Total capital requirements for the five year planning period of 2012 to 2016 amount to \$6,092,000 categorized as follows:



2012 - 2016 Capital Budget/Plan - Expenditure Type				
Capital Replacement				
Radio	19.2%	\$	1,172,000	
Equipment	6.9%		419,000	
Technology	56.2%		3,421,000	
Facilities	3.9%		240,000	
	86.2%	\$	5,252,000	\$ 5,252,000
Capital Expansion				
Equipment	2.7%	\$	165,000	
Technology	6.2%		375,000	
Facilities	4.9%		300,000	
	13.8%	\$	840,000	\$ 840,000
	100.0%			\$ 6,092,000

The most prominent trend for future capital spending relates to asset replacement. Radio, equipment and technology replacement over the five year planning period of 2012 to 2016 is projected to cost \$5.3 million.

Future capital expansion projects total \$840,000 including Technology (\$375,000), Facilities (\$300,000) and Equipment (\$165,000). Proposed key projects include the expansion of computer network storage (\$300,000) and the computer disaster recovery site (\$300,000).

2. Capital Funding

All projects in the five year capital plan are proposed to be funded from existing Police capital reserves.



3. Sufficiency of Reserves

Overview

The ability to adequately fund Police capital reserves is for the most part a function of comprehensive planning that forecasts future needs and the ability to match these needs with a corresponding appropriate annual provision from the Operating Budget. In the recent past the Police Service with the support of the Board and City Council has taken steps to improve both the planning efforts and reserve funding levels.

In 2005 Council approved a Board plan to phase in Operating Budget increases to address reserve shortfalls. The plan called for reserve funding to increase by \$100,000 per year over a five year period from 2005 to 2009 combined with a \$50,000 ongoing reallocation of the current budget base starting in 2005. The reallocation did go ahead in 2005 although the approved budget increase was only \$50,000. In 2006/07/08 and 2009 increases of \$100,000 per year were approved completing the five year plan to improve capital reserve funding.

Reserve Status

The 2012 Operating Budget proposes a \$25,000 increase to the annual transfer to capital reserves. The total proposed annual reserve transfer amounts to \$1,593,600 distributed as follows:

Radio Reserve	\$ 348,100
Renovations Reserve	\$ 130,000
(\$100,000 Renovations + \$ 30,000 Furniture Replacement)	
Equipment & Technology Reserve	\$ 1,015,500
General Capital Reserve	<u>\$ 100,000</u>
	\$ 1,593,600

The status of each reserve is summarized below. A table forecasting the sufficiency of reserves is provided later in this report on Page 8.

Radio Reserve

The Radio Reserve, which is used to finance projects related portable and in-car radios, is funded by an annual Operating Budget provision of \$348,100. In 2008 this annual provision was increased by \$176,000 with the reallocation of funds previously used for capital debt payments related to a radio upgrade project. The balance in the reserve at the end of 2012 is projected to be \$1,119,779. Future short and long term projects are adequately funded based on current project estimates.

Facilities Renovations

The Facilities Renovations Reserve is a source of funding primarily for renovations to existing facilities. Current annual funding is set at \$100,000 for renovations and \$30,000 for furniture replacement.



Renovation Provision

In 2008 this annual provision was decreased by \$150,000 as part of approved plans to build a new police headquarters building which in turn has lessened the demand for renovations to current facilities. The \$150,000 of reduced reserve funding was reallocated to offset the cost of newly acquired leased space. The balance in this portion of the reserve at the end of 2012 is projected to be \$330,091. Future short and long term projects are adequately funded based on current plans.

Furniture Replacement Provision

In 2009 funding into the Renovations Reserve was increased by \$30,000 reflective of a plan to reallocate into reserve a portion of the current annual operating budget base used for normal furniture replacement. Since 2009, \$30,000 has been placed in a capital reserve to replace existing furniture due for replacement based on industry standards for life expectancy of existing furniture items. Plans for furniture replacement in the years heading into a new Headquarters Building were uncertain and until plans were developed it was felt that a prudent approach would be to hold off on major planned furniture replacement. A portion of the funding typically set aside for annual replacement was therefore placed into reserve in 2009/10/11.

It has now been determined that existing furniture will be moved to the new Headquarters Building in 2013-14. In 2012 a \$120,000 replacement project is planned followed by annual replacement projects of \$30,000. The balance in this portion of the facilities reserve at the end of 2012 is projected to be depleted with expenditures matching annual contributions into the reserve. In the future it is anticipated that this reserve will also stay balanced at net zero with expenditures matching annual contributions

Equipment & Technology Reserve

The Equipment & Technology Reserve is currently funded by an annual Operating Budget provision of \$990,500. Projects requiring funding from this reserve have increased significantly over the past number of budget cycles largely due to improved efforts to identify asset replacement needs and the desire to take advantage of new technology.

The Board's five year phase-in plan to improve reserve funding levels into this reserve has now been completed. In total the annual provision has grown by \$500,000 phased in with increments of \$100,000 per year over the five year period from 2005 to 2009.

The 2012 budget includes a reallocation of existing budget dollars to fund an increase of \$25,000 to the Police Equipment & Technology Reserve. This initiative is to help address rising capital asset replacement demands in a reserve that is forecasted to be in a deficit position in a 2013 (\$284,000) and 2014 (\$131,000). Key asset replacement projects include both in-car and desktop computers as well as network storage.



Including the \$25,000 increase the balance in the reserve at the end of 2012 is projected to be \$137,439. Future projects required additional review and prioritization as this reserve is forecasted to be in deficit position in 2013 (\$234,061) as well as 2014 (\$55,561).

General Capital Reserve

In 2010 Council approved City Administration's proposal for the establishment of new Corporate-wide departmental capital reserves. This new initiative included a partial transfer of funds from the Reserve for Capital Project (RCE) to City departments. The Police Service allocation was been set at \$100,000. The purpose of the new reserve is to provide annual funding to departments for projects that would typically end up on a long list of discretionary RCE projects. Police projects anticipated to be funded from this reserve include vehicle fleet additions.

Due to a Corporate backlog of capital projects City Finance has established more flexible guidelines related to allowing this reserve to enter into a deficit position. The guidelines allow a short term deficit of up to five years in order to fund applicable capital projects.

The balance in the Police General Capital Reserve at the end of 2012 is projected to be a deficit of \$132,190. Based on current plans the deficit will continue into 2013 but will reach a positive \$67,810 balance in 2014. The need for increased funding into this reserve is anticipated to be an issue due to demands for future fleet expansion. Long term expenditure and funding plans will require development during the next budget cycle.

4. Capital Loans

Air Support Unit Thermal Imaging Camera

The Police Service has one outstanding capital loan which is related to the Air Support Unit Thermal Imaging Camera project. The \$300,000 project loan is being funded by SGI, with yearly installment funding of \$60,000 per year over the five year period of 2008 to 2012. The total interest cost of \$23,580 is being funded from the Police Equipment and Technology Reserve.

New Police Headquarters Building

Borrowing for the new headquarters building is dealt with as a Corporate loan.



**2012 CAPITAL BUDGET / 2013 - 2016 CAPITAL PLAN
PROJECT SUMMARY TABLE**

DRAFT # 5 - SEPT. 27 2011		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
POLICE CAPITAL RESERVE PROJECTS		2012 PRELIM. BUDGET	2013 Plan	2014 Plan	2015 Plan	2016 Plan	2012 2016 Total
RADIO							
2119	Radio Replacement	450,000	722,000	-	-	-	1,172,000
Total Radio Projects		450,000	722,000	0	0	0	1,172,000
EQUIPMENT REPLACEMENT							
2121	Sp Teams - Protective Equip. Repl.	70,000	-	-	-	-	70,000
2122	Remote Mobile Investigator - Repl.		250,000	-	-	-	250,000
2135	Traffic - Radar Unit Repl.	44,000	-	-	-	-	44,000
2136	Tire Deflation Equipment Repl.		-	-	55,000	-	55,000
2481	Thermal Imaging Camera Repl.						-
Total Equipment Replacement		114,000	250,000	-	55,000	-	419,000
EQUIPMENT EXPANSION							
2483	Special Teams - Additional Equip.						-
2343	Mobile Operation Center		165,000				165,000
Total Equipment Expansion		-	165,000	-	-	-	165,000
TECHNOLOGY REPLACEMENT							
1389	Notebook Replacement	350,000	350,000	-	-	-	700,000
2028	Network Storage Replacement			500,000	500,000		1,000,000
2029	Network Upgrades	100,000				135,000	235,000
2065	System Security Replacement		50,000				50,000
2067	Desktop Computer Replacement		200,000	200,000			400,000
2138	HR Video Editing Equipment	70,000					70,000
2140	Network Server Replacement	25,000	135,000	25,000	180,000	60,000	425,000
2142	Network Printer Replacement	25,000	25,000	25,000	25,000	25,000	125,000
2383	HandHeld Services Replacement		25,000	25,000		25,000	75,000
2480	Payroll System Repl. - Phase 1	50,000					50,000
2484	Non In-Car Laptop Replacement	40,000				40,000	80,000
2486	FTR Software Replacement				25,000		25,000
2487	Dictaphone System Replacement		62,000	62,000	62,000		186,000
Total Technology Replacement		685,000	822,000	837,000	792,000	285,000	3,421,000
TECHNOLOGY EXPANSION							
2028	Storage Area Network	100,000	100,000			100,000	300,000
2338	Enhanced Security & Logging		50,000				50,000
2488	VoIP Hardware	25,000					25,000
Total Technology Expansion		125,000	150,000	-	-	100,000	375,000
Total Equipment & Technology		924,000	1,387,000	837,000	847,000	385,000	4,380,000
FACILITIES RENOVATIONS							
2489	Furniture Replacement	120,000	30,000	30,000	30,000	30,000	240,000
2490	Computer Disaster Recovery Site	300,000					300,000
Total Facility Renovations		420,000	30,000	30,000	30,000	30,000	540,000
GENERAL CAPITAL PROJECTS							
2389	Additional Vehicles						-
Total General Capital Projects		-	-	-	-	-	-
Total Police Reserve Projects		1,794,000	2,139,000	867,000	877,000	415,000	6,092,000
TOTAL		1,794,000	2,139,000	867,000	877,000	415,000	6,092,000



DRAFT # 5 - SEPT. 27 2011

2012 CAPITAL RESERVE SUFFICIENCY FORECAST

		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
	2011	2012	2013	2014	2015	2016
OPENING BALANCE:						
Radio	\$ 973,579	\$ 1,221,679	\$ 1,119,779	\$ 745,879	\$ 1,093,979	\$ 1,442,079
Renovations	\$ 490,091	\$ 620,091	\$ 330,091	\$ 430,091	\$ 530,091	\$ 630,091
Equip. & Technology	\$ 29,560	\$ 45,939	\$ 137,439	\$ (234,061)	\$ (55,561)	\$ 112,939
General Capital	\$ 64,405	\$ (232,190)	\$ (132,190)	\$ (32,190)	\$ 67,810	\$ 167,810
Total Opening Balance	\$ 1,557,634	\$ 1,655,519	\$ 1,455,119	\$ 909,719	\$ 1,636,319	\$ 2,352,919

ADD ANNUAL PROVISION:						
Radio	348,100	348,100	348,100	348,100	348,100	348,100
Renovations	130,000	130,000	130,000	130,000	130,000	130,000
Equip. & Technology	990,500	1,015,500	1,015,500	1,015,500	1,015,500	1,015,500
General Capital	100,000	100,000	100,000	100,000	100,000	100,000
Total Annual Provision	1,568,600	1,593,600	1,593,600	1,593,600	1,593,600	1,593,600

FUNDING AVAILABLE:						
Radio	1,321,679	1,569,779	1,467,879	1,093,979	1,442,079	1,790,179
Renovations	620,091	750,091	460,091	560,091	660,091	760,091
Equip. & Technology	1,020,060	1,061,439	1,152,939	781,439	959,939	1,128,439
General Capital	164,405	(132,190)	(32,190)	67,810	167,810	267,810
Total Funding Available	3,126,234	3,249,119	3,048,719	2,503,319	3,229,919	3,946,519

LESS EXPENDITURES:						
Radio	(100,000)	(450,000)	(722,000)	-	-	-
Renovations	-	(420,000)	(30,000)	(30,000)	(30,000)	(30,000)
Equip. & Technology	(888,000)	(924,000)	(1,387,000)	(837,000)	(847,000)	(385,000)
General Capital	(397,000)	-	-	-	-	-
Total Expenditures	(1,385,000)	(1,794,000)	(2,139,000)	(867,000)	(877,000)	(415,000)

FORECASTED CLOSING BALANCE:						
Radio	\$ 1,221,679	\$ 1,119,779	\$ 745,879	\$ 1,093,979	\$ 1,442,079	\$ 1,790,179
Renovations	\$ 620,091	\$ 330,091	\$ 430,091	\$ 530,091	\$ 630,091	\$ 730,091
Equip. & Technology	\$ 45,939	\$ 137,439	\$ (234,061)	\$ (55,561)	\$ 112,939	\$ 743,439
General Capital	\$ (232,190)	\$ (132,190)	\$ (32,190)	\$ 67,810	\$ 167,810	\$ 267,810
Total Closing Balance	\$ 1,655,519	\$ 1,455,119	\$ 909,719	\$ 1,636,319	\$ 2,352,919	\$ 3,531,519

Includes \$25,000 increase to Equip & Tech

PROJECT DETAILS (\$'000s)

Report Group: CAP - RETAIL

Police Service

Report Name: Proj Details-Organization

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
1389 POLICE NOTEBOOK REPLACEMENT														
01 Notebook Replacement														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	350	350	0	0	0	700	1,400
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	(350)	(350)	0	0	0	(700)	(1,400)
Total 01 Notebook Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1389 POLICE NOTEBOOK REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project addresses the replacement of in-car computer notebooks due to normal wear and aging.

General Comments

It is estimated that approximately 100 notebook computers will be required in 2012/2013 and 120 in 2017/2018 (Estimates include spares required). These notebooks will be 4 - 5 years old upon replacement. Even so this has been an excellent value for the Police Service considering these units are used 24 hours a day, 365 days a year, in a rugged operating environment.

The schedule will replace dated equipment with technology that will offer greater processing power to run the advanced applications of the day and provide more storage capacity to accommodate ever increasing demand. Estimates are based on a per unit cost for a rugged notebook computer of \$5000 - \$6000 plus mount modifications, modem equipment, and software purchase/licensing. Position growth is having its effect on this capital budget. The 2011/2012 estimates are based on a life expectancy of 3 - 5 years and a continuation in industry trends of declining costs of notebook computers in conjunction with an increase in demand for these type of mobile device.

Operating Impact

No increase anticipated.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Police Service

Report Name: Proj Details Organization: Finance
Report Group: CAP - DETAILS

	Prior			Actual										Total
	Years Budget	2010 Budget	2011 Budget	Prior Actuals	2010 Actuals	2011 Actuals	Minus Budget	2012 Budget	2013 Plan	2014 Plan	2015 Plan	2016 Plan	Beyond 2016	
2028 POLICE STORAGE AREA NETWORK														
01 Equipment Purchase														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	100	100	500	500	100	800	2,100
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	(100)	(100)	(500)	(500)	(100)	(800)	(2,100)
20-919-1575 P2028 POL STORAGE AREA NETWK/10-EQ PURCH	0	100	0	0	0	53	(47)	0	0	0	0	0	0	100
20-919-2566 P2028 POL STORAGE AREA NETWK/10-POLE&TR	0	(100)	0	0	(100)	0	0	0	0	0	0	0	0	(100)
20-930-1575 P2028 POL STORAGE AREA NETWK/11-EQ PURCH	0	0	100	0	0	67	(33)	0	0	0	0	0	0	100
20-930-2566 P2028 POL STORAGE AREA NETWK/11-POLE&TR	0	0	(100)	0	0	(100)	0	0	0	0	0	0	0	(100)
Total 01 Equipment Purchase	0	0	0	0	(100)	20	(80)	0	0	0	0	0	0	0
Total 2028 POLICE STORAGE AREA NETWORK	0	0	0	0	(100)	20	(80)	0	0	0	0	0	0	0

Project Description

This project responds to the need to safeguard Police computer information by expanding network storage space.

General Comments

Over the past few years, with industry standards evolving in storage area network (SAN) technology, businesses and organizations have migrated from the traditional direct access storage device to network storage.

In 1995, the SPS had 5 servers, today there are 40 servers in the datacenter. At that time the SPS requirements for storage were measured in millions of characters. Present requirements are measured in the billions of characters. With near future requirements involving transaction logging and digital audio/video, storage requirements will be measured in the trillions of characters, and so forth.

Disaster and business resumption/continuity planning within an organization (especially critical for public safety) has come to the foreground with such events as 9/11, blackouts in eastern Canada & the United States, natural disasters around the world and the recent terrorist attack in London. The SAN technology will eventually allow the SPS to duplicate its local systems and information remotely.

SAN technology offers the SPS redundancy, consolidation, and management capabilities.

Redundancy: One of the greatest benefits of SAN technology is the information written to the storage devices can be mirrored. Should one mirror fail, operation can quickly be switched to an alternate location.

Consolidation: The number of servers in an organization's datacenter has increased dramatically over the past decade. Direct access storage for this many servers is inefficient, whereby there may be extra storage on half the servers while the other half are in constant need of expansion. SAN technology allows you to consolidate storage for all servers under one infrastructure.

Management: Managing the storage requirements of a substantial number of servers operating in a diverse environment requires a switched fibre channel fabric, and software maintenance tools.

The combined benefits of safeguarding SPS operational & administrative information, flexible management of SPS storage requirements and migrating to industry standard storage technology will position the organization on a solid foundation in this area.

Operating Impact

The operating budget is expected to increase by \$7,000 in 2012 (after the 5 year post warranty period) for service contract agreements and repair of hardware after the 5 year warranty period has expired.

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization-Variance

	Prior			Actual											Total
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond	2016	
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	Plan	2016	
2029 POLICE NETWORK UPGRADES															
01 Equipment Purchases															
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	100	0	0	0	135	135	370	
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	(100)	0	0	0	(135)	(135)	(370)	
Total 01 Equipment Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total 2029 POLICE NETWORK UPGRADES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Project Description

This project provides for the upgrading and replacement of obsolete and over extended network infrastructure.

General Comments

Due to the ever growing amounts of data and technological advances to transmit a wide array of digital information, networks must continually be evolved to meet the demand. Demand for faster response to all services and information sources by in-house, in-car and remote users is continually stressing our network resources to keep pace. As the SPS are committed to a server centric network with little to no processing at the desktop, there is no alternative solution but to continue upgrading this equipment to keep pace with demand. Delaying replacement schedules would cause a deterioration in responsiveness to our end users and stunt technological advance. In the not too distant future, developing technologies such as digital voice (VoIP), video and audio will be transported over these networks.

Operating Impact

No increase anticipated.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Police Service

Report Group: CAP - DETAIL G

Report Name: Proj Details-Organization-branches

	Prior			Actual			2012	2013	2014	2015	2016	Beyond	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	
2065 POLICE ENHANCED SYSTEMS SECURITY														
01 Equipment Purchases														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	50	0	0	0	50	100
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	(50)	0	0	0	(50)	(100)
Total 01 Equipment Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2065 POLICE ENHANCED SYSTEMS SECURITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project provides for enhanced security measures for access to and to communicate between internal, external and national police information systems.

General Comments

The Saskatoon Police Service network is a member of the larger world wide network. This offers opportunities for greater information sharing within the police and broader community. It also presents challenges in ensuring that electronic communications between member agencies are kept private and police information systems are protected against unauthorized access by the greater user community.

Securing public safety networks on a local, provincial and national level is an important focus of attention within the police technical community. Policy has been (and continues to be) developed to ensure proper safety measures are being put in place by all member agencies.

This project acknowledges national standards in user authentication, information access and communication within the police community and their extended partners in public safety.

In 2009, two factor authentication became mandatory for CPIC access. The SPS has researched, evaluated and chosen a solution that is compatible.

As the SPS is expected to adhere to nation security standards in order to maintain our trusted status and connection to the nation police service network, there is no alternative solution but to continue to enhance our technology to keep pace with demands in this area.

The life expectance for these devices is estimated to be 5-7 years, at which time we will be researching replacement options such as a Public Key Infrastructure (PKI) with digital certificates and possibly biometrics or smart/proximity cards.

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization-Structure

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
2067 POLICE DESKTOP NETWORK COMPUTER REPLACE														
01 Equipment Purchases														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	200	200	0	0	400	800
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	(200)	(200)	0	0	(400)	(800)
Total 01 Equipment Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2067 POLICE DESKTOP NETWORK COMPUTER REPLACE	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

The project provides for the replacement of in-house desktop computers and monitors with equipment that will accommodate the new software, network and security requirements.

General Comments

In the mid 1990's, the SPS transitioned from character based terminals to graphical based network computers on the desktop. This transition was dictated by industry changes brought on by the Internet and a multitude of graphical based operating systems and applications.

Today's demand at the desktop is fuelled by the advances in transporting new digital media such as video, audio and voice (VoIP) over high speed computer networks. A second primary requirement is new security policy which calls for strong authenticate (identify) of individuals attempting access to police networks. The new desktop devices must be capable of interfacing with biometric, smart card or token devices.

There are approximately 400 desktop computers currently in use by the SPS. These desktops have a life expectancy, and hence a replacement schedule, of 5 - 6 years. The new desktop will provide the equipment required to connect to high speed networks transporting new information such as voice, video and audio files. In addition, the new desktop will run the advanced application software processing the old and new information types.

The next planned replacement date is 2013/2014.

Operating Impact

No increase anticipated

Prior Budget Approvals \$333,000

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization-Variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	
2070 POLICE DETENTION VIDEO STORAGE SYSTEM														
01 Detention Storage System														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20-735-1575 P2070 POL DETENT VIDEO-EQ PURCH	463	15	0	454	11	10	(3)	0	0	0	0	0	0	478
20-735-2561 P2070 POL DETENT VIDEO-POL REN R	(105)	0	0	(105)	0	0	0	0	0	0	0	0	0	(106)
20-735-2566 P2070 POL DETENT VIDEO-POL E&TR	(357)	(15)	0	(357)	(15)	0	0	0	0	0	0	0	0	(372)
Total 01 Detention Storage System	0	0	0	(9)	(4)	10	(3)	0	0	0	0	0	0	0
Total 2070 POLICE DETENTION VIDEO STORAGE SYSTEM	0	0	0	(9)	(4)	10	(3)	0	0	0	0	0	0	0

Project Description

This project provides for an upgrade to the present Detention video storage and retrieval system.

General Comments

Our current Detention video system does not meet the minimum expectations required both externally by the Public Complaints Commission and the Department of Justice and internally by our Professional Standards Division.

The proposed Detention video improvements will increase the efficiency and effectiveness of investigations, reduce manpower requirements, decrease liability in terms of allegations of misconduct, and reflect the Saskatoon Police Service's commitment to being open and transparent.

There are several pressing issues which emphasize the need for a high quality system that allows for easy retrieval of information and sufficient storage space to meet both internal and external demands.

The issues include:

- 1) Poor Quality of Video - The present VHS system results in extremely poor quality video which is compounded by low light areas, insufficient camera angles and an insufficient number of cameras.
- 2) Labor Intensive Capturing of Information - The present system uses video tapes which need to be changed at 0001 hrs daily.
- 3) Public Complaints Commission and Internal Investigations - The Public Complaints Commission has provided in writing their serious concerns regarding the quality of the recording equipment utilized by the SPS and has requested that we provide recording that is comparable to that used by other police services in Saskatchewan.
- 4) External Pressures from Prosecution and Defense - There has been a considerable increase in disclosure requests from both prosecution and defense for evidentiary purposes. This increase in requests for copies of Detention Video creates a corresponding increase in labor time required to fulfill these requests.
- 5) Storage Space and Retention of Video - Storage of the tapes takes a significant amount of space as 730 tapes are stored annually.

Hardware Requirements - The minimum hardware required to meet current and future needs (assuming no physical expansion of the Detention Unit) includes a new monitoring station and the re-wiring and replacement/addition of cameras.

Software, Licensing and Controller - Significant research will have to be done on what video software is appropriate. Ease of use is the largest factor in terms of retrieval of information and hours of labor required to meet both the internal and external

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAIL

Police Service

Report Name: Proj Data Organization - variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total
	Years	2010	2011	Prior	2010	2011							

needs of the Service.

Amendments to the Police Act, 1990, allow for a public complaint to be filed for up to one year after the incident is alleged to have occurred. Therefore, it is strongly recommended that the video be retained for a period of 13 months.

Research conducted with several other Western Canadian police services clearly shows a strong move toward digital technology due to the outdated technology of VHS and the ease of storage and retrieval from digital. Digital systems allow for quick access, quality images, easy reproduction, electronic disclosure and allow for a variety of storage solutions.

Prior Budget Approvals \$106,000

A full scale project has been delayed in order to find a suitable solution to long-term storage needs. A short term measure has been taken to make minor video system improvements at a cost of \$20,000.

Operating Impact

Yearly operating costs and maintenance of the system of approximately \$10,000 and possibly \$15,000 in staffing costs to manage the system.

**2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

Z119 POLICE-RADIO REPLACEMENT

Report Group: CAP - DETAILS
Report Name: Project Details - Project - variance

	Prior			Prior			Total	Total	Actual							
	Years	2010	2011	Actuals	2010	2011	Approved	Actuals	Minus	2012	2013	2014	2015	2016	Beyond	Total
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
01 Equipment Purchases																
20-900-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	0	450	722	0	0	0	0	1,172
20-000-2534 POLICE RADIO RESERVE	0	0	0	0	0	0	0	0	0	(450)	(722)	0	0	0	0	(1,172)
20-926-1575 P2119 POL RADIO REPL/10-EQ PURCH	0	237	0	0	222	14	237	236	(1)	0	0	0	0	0	0	237
20-926-2534 P2119 POL RADIO REPL/10-POL RADIO	0	(237)	0	0	(237)	0	(237)	(237)	0	0	0	0	0	0	0	(237)
20-931-1575 P2119 POL RADIO REPL/11-EQ PURCH	0	0	100	0	0	33	100	33	(67)	0	0	0	0	0	0	100
20-931-2534 P2119 POL RADIO REPL/11-POL RADIO	0	0	(100)	0	0	(100)	(100)	(100)	0	0	0	0	0	0	0	(100)
Total 01 Equipment Purchases	0	0	0	0	(15)	(53)	0	(68)	(68)	0	0	0	0	0	0	0

Project Description

This project provides for the replacement and/or addition of police radio equipment.

General Comments

Radio communication is critical to police operations. The current fleet of police portable and in-car mobile radios has an anticipated useful life of 9 years. This project addresses the eventual replacement of these essential communication assets.

The 2012 project with funding of \$450,000 involves the purchase of 25 mobile radios and a radio system software upgrade necessary to make the Police Service radio fleet compatible with the new City of Saskatoon digital radio system.

The 2013 capital plan calls for the replacement of 70 portable radio at an estimated cost of \$722,000.

Operating Impact

No increase anticipated.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization

	Prior			Actual			2012	2013	2014	2015	2016	Beyond	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
2121 POLICE-SPECIAL TEAMS PROTECTIVE EQUIP														
01 Equipment Purchases														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	70	0	0	0	0	0	70
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	(70)	0	0	0	0	0	(70)
20-932-1575 P2121 POL SPEC TEAMS-PRO EQ-11-EQ PURCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20-932-2566 P2121 POL SPEC TEAMS-PRO EQ-11-POL E&T	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20-CLS-1575 EQUIPMENT PURCHASE	0	0	55	0	0	0	(55)	0	0	0	0	0	0	55
20-CLS-2566 POLICE EQUIPMENT & TECHNOLOGY	0	0	(55)	0	0	0	55	0	0	0	0	0	0	(55)
Total 01 Equipment Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2121 POLICE-SPECIAL TEAMS PROTECTIVE EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project allows for the replacement of specialized protective equipment used by Police "Special Teams".

General Comments

This project provides for the replacement of specialized protective equipment worn by the Explosives Diposal Unit (EDU), the Emergency Response Unit (ERT) and the Public Safety Unit. Members of these "Special Teams" are designated responders to high risk incidents as they are provided with special training and equipment and are able to respond with a higher degree of safety than regular patrol members.

2011

- 1 - EDU bomb suit
- 10 - ERT tactical vest carriers & panels

2012

- 10 - ERT tactical vest carriers & panels
- 50 - Public Safety Unit gas masks

Operating Impact

No increase anticipated.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Police Service

Report Group: CAP - DETAILS
Report Name: Proj Details-Organization-Variance

	Prior			Actual											Total
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2015	Beyond		
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016		
2122 POLICE-REMOTE MOBILE INVESTIGATOR REPL															
01 Equipment Purchases															
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	250	0	0	0	0	250	
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	(250)	0	0	0	0	(250)	
Total 01 Equipment Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total 2122 POLICE-REMOTE MOBILE INVESTIGATOR REPL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Project Description

This project provides for the replacement purchase of a Remote Mobile Investigator to aid in police investigation and other situations where there may be a potential danger to police and other emergency personnel.

General Comments

The current Remote Mobile Investigator (RMI) was purchased in 2005. The Remote Mobile Investigator is a six-wheeled, with or without track, electrical powered piece of equipment. It is remote controlled and equipped with cameras allowing the operator to stay out of harm's way. The RMI can go into a building, up or down stairs, and approach a suspect or suspicious package with no danger to anyone.

It is equipped with a two-way intercom allowing the operator to speak and hear a suspect. It is also equipped with various telescopic arms and claw hands capable of lifting 80 kg and applying pressures of 9 - 27 kg. This allows it to pick up and deal with suspicious packages.

Its major advantage is the ability to approach a package, move it to a safe position, and destroy it with a water discharge. This unit not only benefits the Explosive Disposal Unit, but also benefits the following:

- Arson & Fire Detail
- Emergency situations involving hazardous goods
- Hostage incidents
- Entry of unstable buildings after an explosion, etc.

Operating Impact

No increase anticipated

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization-Variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total
	Year: Budget	2010 Budget	2011 Budget	Prior Actuals	2010 Actuals	2011 Actuals							
2123 POLICE-FIREARMS REPLACEMENT													
01 Equipment Purchase													
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	0	0	0	0	0
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	0	0	0	0	0
20-909-1575 P2123 POL FIREARMS REPL-EQ PURCH	120	52	52	53	59	57	(55)	0	0	0	0	0	224
20-909-2566 P2123 POL FIREARMS REPL-POL E&TR	(120)	(52)	(52)	(120)	(52)	(52)	0	0	0	0	0	0	(224)
Total 01 Equipment Purchase	0	0	0	(67)	7	5	(55)	0	0	0	0	0	0
Total 2123 POLICE-FIREARMS REPLACEMENT	0	0	0	(67)	7	5	(55)	0	0	0	0	0	0

Project Description

This project provides for the replacement of Police Service firearms.

General Comments

Sidearm (Pistol) Replacement:

The Police Service is faced with an important issue regarding the life expectancy of 300 sidearm pistols originally purchased in 1994. In the past year, firearms armourers have detected cracks on the slide rails of several pistols, making the pistol unusable. To ensure pistols in operation avoid any potential of malfunctioning during a lethal confrontation the Service is bringing forward a capital project involving the purchasing of 300 new pistols phased in over three years 2009, 2010, and 2011. The purchase price of one new pistol is estimated to be \$520. 100 pistols would be purchased each year translating into capital budget expenditures of approximately \$52,000 per year for a total project cost of \$156,000.

Operating Impact

No increase in the operating budget is expected as a result of the sidearm replacement.

Prior Budget Approvals

\$52,000 was approved in 2009 and 2010.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Police Service

Report Group: CAP - DETAILS

Report Name: Proj Detail-Organization-variance

	Prior			Actual										
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond	Total
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
2125 POLICE-TASER GUN														
01 Equipment Purchase														
20-377-1575 P2125 POL TASER GUN-EQ PURCH	70	0	0	0	0	0	(70)	0	0	0	0	0	0	70
20-377-2566 P2125 POL TASER GUN-POL E&TR	(70)	0	0	(70)	0	0	0	0	0	0	0	0	0	(70)
Total 01 Equipment Purchase	0	0	0	(70)	0	0	(70)	0	0	0	0	0	0	0
Total 2125 POLICE-TASER GUN	0	0	0	(70)	0	0	(70)	0	0	0	0	0	0	0

Project Description

This project provides for the supply of 34 tasers for Policing Services members.

General Comments

Members of the Policing Services Division are the uniformed, first responders to calls for service from the public. The availability of 34 tasers, accessible in the patrol vehicle would allow police members a less than lethal use of force option. Many times, officers are faced with people who are mentally unstable, deranged, hostile or violent. The availability of the taser could bring such situations to a safe conclusion.

Reasons for the purchase of these items:

- Less than lethal force option
- Total incapacitation
- Officer and public safety

The Taser is a less than lethal use of force option in dealing with people who are a risk to themselves, others and the police. Presently members are equipped with their expandable baton, pepper spray and their sidearm. A baton requires that members must be in close contact with the suspect in order to deliver the required blows.

Pepper spray not only requires close contact (five to seven feet) but does not effectively stop all people. The taser has a range of 21 feet and of 400 people tested in one study, 95.55% were totally incapacitated. Due to a number of factors, our present use of force options do not have the same success rates of total incapacitation. This use of force has been shown to be an effective tool to protect the public and police officers from those who would do others harm.

Project estimates include the purchase of tasers, projectile consumables and holsters.

Operating Impact

Operating costs are estimated to be in the range of \$4,500 per year for replacement cartridges. Maintenance estimates have not been provided.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total
	Years Budget	2010 Budget	2011 Budget	Prior Actuals	2010 Actuals	2011 Actuals							
2131 POLICE-IN-CAR VIDEO CAPTURE & RETENTION													
01 In-car Video System													
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	0	0	0	0	0
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	0	0	0	0	0
20-391-1575 P2131 POL IN-CAR VIDEO-EQ PURCH	294	450	56	51	14	1	(734)	0	0	0	0	0	800
20-391-2566 P2131 POL IN-CAR VIDEO-POL E&TR	(294)	(450)	(56)	(294)	(450)	(56)	0	0	0	0	0	0	(800)
Total 01 In-car Video System	0	0	0	(243)	(436)	(55)	(734)	0	0	0	0	0	0
Total 2131 POLICE-IN-CAR VIDEO CAPTURE & RETENTION	0	0	0	(243)	(436)	(55)	(734)	0	0	0	0	0	0

Project Description

This project provides for the installation of an in-car video system in police vehicles.

General Comments

Not unlike the Geographic Positioning System (GPS), in car video provides another source of officer safety and accountability.

Other reported benefits include:

- Reducing agency liability
- Simplifying incident review
- Enhancing new recruit and in-service training (post-incident review)
- Improving Community/Media perceptions
- Advancing prosecution/case resolution
- Enhancing officer performance and professionalism

In-car video has evolved from its early beginning with VHS recorders in cars to the new digital technology. With this evolution the reliability, the quality of product and ability to quickly retrieve the required information have all increased. These factors when combined with the expectations of the public, the courts and our police members make the introduction of in-car video a necessity.

The introduction of in-car video in Saskatoon is a project that needs to be developed in close relation with all other electronic data that we may have to collect and store. An overall plan needs to be developed to ensure that we have the capacity, both hardware and personnel, to store and retrieve the large volume of data that will be coming in from the introduction of this technology. In-car video is a tool that is becoming a necessity especially in the context of the recent Justice reviews and inquiries.

2007 and 2008 funding relates to the request for proposal and vendor solution, field evaluation phase, capacity planning and video management processing functional requirements. Subsequent years would see the deployment in police marked vehicles with cost estimates of \$12,000 per vehicle with possible dual camera (front & back split screen) and possible wireless transmission of video feed from vehicle to Police Service network.

Capabilities of the system would include archiving information by date, time, unit, and officer. Multi-year storage retention, retrieval, and reproduction. The final phase of the project would deal with Saskatoon Information Management System (SIMS) integration. Life expectancy of this technology is anticipated to be 7 to 10 years.

Operating Impact

The operating budget impact of \$105,300 was included in the approved 2010 Operating Budget. This provides funding for equipment support, supplies (in-car - removable disc storage & in-house - disc and tape media & storage), software licensing and technical & operations support staff.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization-Variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total
	Years Budget	2010 Budget	2011 Budget	Prior Actuals	2010 Actuals	2011 Actuals							
2132 POLICE-NEW HEADQUARTERS FACILITY													
01 Temporary Space - Leasehold													
20-000-1550 CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 01 Temporary Space - Leasehold	0	0	0	0	0	0	0	0	0	0	0	0	0
02 Main Facility Renovations - Phase 1													
20-000-1500 DESIGN	0	0	0	0	0	0	0	0	0	0	0	0	0
20-000-1550 CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0
20-384-1500 P2132 POL DET CELL LOCKER EXH REN-DESIGN	0	0	0	33	0	2	35	0	0	0	0	0	0
20-384-1550 P2132 POL DET CELL LOCKER EXH REN-CONSTR	800	0	0	373	65	5	(357)	0	0	0	0	0	800
20-384-1575 P2132 POL DET CELL LOCKER EXH RE-EQ PURH	0	0	0	0	0	0	0	0	0	0	0	0	0
20-384-2547 P2132 POL DET CELL LOCKER EXH REN-RCE	(800)	0	0	(800)	0	0	0	0	0	0	0	0	(800)
Total 02 Main Facility Renovations - Phase 1	0	0	0	(394)	65	7	(322)	0	0	0	0	0	0
03 New Headquarters Facility													
20-000-1550 CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0
20-000-2512 EXTERNAL BORROWING	0	0	0	0	0	0	0	0	0	0	0	0	0
20-000-2532 OPERATING FUND CONTRIBUTION	0	0	0	0	0	0	0	0	0	0	0	0	0
20-900-1500 P2132 POL NEW HEADQUARTERS-DESIGN	3,730	5,000	0	204	677	1,106	(6,543)	0	0	0	0	0	8,730
20-900-1525 P2132 POL NEW HEADQUARTERS-LAND	6,270	0	0	0	0	0	(6,270)	0	0	0	0	0	6,270
20-900-1550 P2132 POL NEW HEADQUARTERS-CONSTRUCTION	0	0	107,100	0	0	0	(107,100)	0	0	0	0	0	107,100
20-900-2512 P2132 POL NEW HEADQUARTERS-BORROWING	(6,750)	(2,500)	(103,850)	0	0	0	113,100	0	0	0	0	0	(113,100)
20-900-2532 P2132 POL NEW HEADQUARTERS-OB CONTR	(2,750)	(2,500)	(3,250)	(2,750)	(2,500)	(3,250)	0	0	0	0	0	0	(6,500)
20-900-2561 P2132 POL NEW HEADQUARTERS-PO REN R	(500)	0	0	(500)	0	0	0	0	0	0	0	0	(500)
Total 03 New Headquarters Facility	0	0	0	(3,045)	(1,623)	(2,144)	(6,813)	0	0	0	0	0	0
Total 2132 POLICE-NEW HEADQUARTERS FACILITY	0	0	0	(3,440)	(1,558)	(2,138)	(7,136)	0	0	0	0	0	0

Project Description

This project involves the planning, design and construction of a new Saskatoon Police Service Headquarters Facility at 76 - 25th Street East.

General Comments

Saskatoon Police Services has outgrown its headquarters building located at 130 - 4th Avenue North, which has been the centre of Police's operations and administration since 1977. Previous studies have identified space shortages within this facility. Because of lack of space, the Service is currently spread out amongst several leased facilities. The new headquarters will consolidate Police Services into one location and will support its operations with an appropriate long-term, purpose-specific facility.

The primary goals for building a new headquarters facility are to support Police operations with appropriate long term, purpose-specific facilities and to enlarge the overall space in line with accepted "best practice" in Canada.

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

Specialized police functions require specialized facilities that accommodate 24-hour, 365-day operations. The following are a few examples:

- Specialized areas are required for 911/Communications, Detention, Identification, and specialized investigations, all of which

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-App/Pracition variance

	Prior			Actual											Total
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond	2016	
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016		
2134 POLICE-DETENTION EQUIPMENT REPLACEMENT															
01 Equipment Purchases															
20-901-1575 P2134 POL DETENTION EQ REPL-EQ PURCH	28	0	0	0	41	0	13	0	0	0	0	0	0	28	
20-901-2566 P2134 POL DETENTION EQ REPL-POL E&TR	(28)	0	0	(28)	0	0	0	0	0	0	0	0	0	(28)	
20-901-2646 P2134 POL DETENTION EQ REPL-OTHER(SG)	0	0	0	0	(20)	0	(20)	0	0	0	0	0	0	0	
Total 01 Equipment Purchases	0	0	0	(28)	21	0	(7)	0	0	0	0	0	0	0	
Total 2134 POLICE-DETENTION EQUIPMENT REPLACEMENT	0	0	0	(28)	21	0	(7)	0	0	0	0	0	0	0	

Project Description

This project allows for the replacement of specialized equipment used in the Detention facility.

General Comments

Current plans relate to the replacement of breath alcohol testing equipment .

2008 - 2 units

Operating Impact

No increase anticipated.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details Organization-Warance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total
	Years Budget	2010 Budget	2011 Budget	Prior Actuals	2010 Actuals	2011 Actuals							
2135 POLICE-TRAFFIC SECTION EQUIP REPLACEMENT													
01 Equipment Purchase													
20-000-1575	0	0	0	0	0	0	44	0	0	0	0	0	44
20-000-2566	0	0	0	0	0	0	(44)	0	0	0	0	0	(44)
20-921-1575	0	51	0	0	0	0	(51)	0	0	0	0	0	51
20-921-2566	0	(51)	0	0	(51)	0	0	0	0	0	0	0	(51)
20-933-1575	0	0	25	0	0	0	(25)	0	0	0	0	0	25
20-933-2566	0	0	(25)	0	0	(25)	0	0	0	0	0	0	(25)
Total 01 Equipment Purchase	0	0	0	0	(51)	(25)	(76)	0	0	0	0	0	0
Total 2135 POLICE-TRAFFIC SECTION EQUIP REPLACEMENT	0	0	0	0	(51)	(25)	(76)	0	0	0	0	0	0

Project Description

This project allows for the replacement of specialized speed detection equipment used by the Traffic Section and Patrol.

General Comments

Current plans are for the replacement of aging equipment including both in-car and hand held devices.

Replacement Schedule:

2011 - 3 Laser Units

2012 - 4 Stationary Radar Units, 4 Laser Units

Operating Impact

No increase anticipated.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details Organization variance

	Prior			Actual											Total
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond	2016	
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	Plan	2016	
2136 POLICE-TIRE DEFLATION EQUIP REPLACEMENT															
01 Equipment Purchase															
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	0	0	55	0	0	55	
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	0	0	(55)	0	0	(55)	
Total 01 Equipment Purchase	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total 2136 POLICE-TIRE DEFLATION EQUIP REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Project Description

This project provides for the replacement of equipment used to disable a fleeing vehicle.

General Comments

Tire deflation equipment currently used by the Police Service has been installed into fifty-five vehicles starting in 1997 and is being scheduled for replacement..

Operating Impact

No increase anticipated.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization-Expense

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
2138 POLICE - VIDEO EDITING EQUIP REPLACEMENT														
01 Equipment Purchase														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	70	0	0	0	0	0	70
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	(70)	0	0	0	0	0	(70)
Total 01 Equipment Purchase	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2138 POLICE - VIDEO EDITING EQUIP REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project allows for the replacement of video editing equipment.

General Comments

The Police Service's Training Unit regularly produces videos for in-service training, public education, public awareness and promotional purposes. The existing equipment which was purchased in 2001 is anticipated to need replacing by 2012.

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details - Organization Summary

	Prior			Actual			2012	2013	2014	2015	2016	Beyond	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
2140 POLICE - NETWORK SERVER REPLACEMENT														
01 Equipment Purchase														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	25	135	25	180	60	215	640
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	(25)	(135)	(25)	(180)	(60)	(215)	(640)	
20-380-1575 P2140 POL NETWORK SVR REPL09-EQ PURCH	0	0	0	363	22	(385)	0	0	0	0	0	0	0	0
20-380-2566 P2140 POL NETWORK SVR REPL09-POL E&T	0	0	0	(405)	0	405	0	0	0	0	0	0	0	0
20-922-1575 P2140 POL NETWORK SERVER REPL10-EQ PURC	0	60	0	0	5	83	28	0	0	0	0	0	0	60
20-922-2566 P2140 POL NETWORK SERVER REPL10-POL E&T	0	(60)	0	0	(60)	0	0	0	0	0	0	0	0	(60)
20-934-1575 P2140 POL NETWORK SERVER REPL11-EQ PURC	0	0	30	0	0	1	(29)	0	0	0	0	0	0	30
20-934-2566 P2140 POL NETWORK SERVER REPL11-POL E&T	0	0	(30)	0	0	(30)	0	0	0	0	0	0	0	(30)
20-CLS-1575 EQUIPMENT PURCHASE	405	0	0	0	0	0	(405)	0	0	0	0	0	0	405
20-CLS-2566 POLICE EQUIPMENT & TECHNOLOGY	(405)	0	0	0	0	0	405	0	0	0	0	0	0	(405)
Total Of Equipment Purchase	0	0	0	(42)	(33)	74	(1)	0	0	0	0	0	0	0
Total 2140 POLICE - NETWORK SERVER REPLACEMENT	0	0	0	(42)	(33)	74	(1)	0	0	0	0	0	0	0

Project Description

This project provides for the replacement of computer network servers that will accommodate the new software, network and information processing requirements.

General Comments

In the mid 1990s, the Saskatoon Police Service (SPS) had less than 10 servers performing operational and limited office duties.

Today the SPS has 50+ servers performing extensive operational and limitless office duties. Operational systems include the Communications Centre, Records Management, Mobile Workstation and CPIC interface. Office systems include word-processing, e-mail and Internet access. Servers provide network security protection with firewalls, proxy and virus protection suites.

Due to the pace of technological advancements in software, network equipment and information processing systems, the life expectancy of a network server is 4 - 7 years.

The new server equipment provides the foundation to run the advanced software required to connect to higher speed networks processing new information such as voice, video and audio files.

Redundancy planning to further safeguard our information processing has also resulted in the need to increase resources in the number network server.

As the SPS has a very server centric network to service the growing end user community, there is no alternative solution but to continue upgrading this equipment to keep pace with demand. Delaying replacement schedules would cause degradation in the responsiveness to our end users.

A prudent replacement schedule of network servers will guarantee that the SPS will be able to adjust to the information processing and capacity demands of the future.

Operating Impact

The operating budget is not expected to increase beyond the current software and computer maintenance support costs.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization-Variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
2141 POLICE -FORENSIC IDENT SEC EQUIP REPLACE														
01 Equipment Purchase														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 01 Equipment Purchase	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2141 POLICE -FORENSIC IDENT SEC EQUIP REPLACE	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project allows for the replacement of specialized equipment used by the Forensic Identification Section.

General Comments

Current plans include the replacement of the Automated Fingerprint Identification System (AFIS) which was purchased in 2000. Since the Saskatoon Police Service is part of a western Canadian AFIS network, replacement of the current system or a move to another system will be greatly influenced by major network users such as Calgary and Edmonton. The cost estimate for replacement requires further study, however, for capital planning purposes the 2000 replacement cost has been used.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group: CAF - DFIALS

Police Service

Report Name: Proj Details-Organization-Expense

	Prior			Actual			2012	2013	2014	2015	2016	Beyond	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	
2142 POLICE - NETWORK PRINTER REPLACEMENT														
01 Equipment Purchase														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	25	25	25	25	25	75	200
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	(25)	(25)	(25)	(25)	(25)	(75)	(200)
20-935-1575 P2142 POL NETWORK PRINTER REP/11-EQ PURC	0	0	25	0	0	24	(1)	0	0	0	0	0	0	25
20-935-2566 P2142 POL NETWORK PRINTER REP/11-POL E&T	0	0	(25)	0	0	(25)	0	0	0	0	0	0	0	(25)
Total 01 Equipment Purchase	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0
Total 2142 POLICE - NETWORK PRINTER REPLACEMENT	0	0	0	0	0	(1)	(1)	0	0	0	0	0	0	0

Project Description

This project provides for the replacement of network printers on a rotational basis, as per lifespan and usage estimates.

General Comments

The Police Service currently has 50+ network printers with anticipated life cycles of 5 - 8 years. The printers are used in a wide variety of operational and administrative areas. For example, they are responsible for printing court documents, mugshot lineups, correspondence and reports. Many of these printers are used 24 hours a day, 365 days a year. The Police Service is committed to the replacement of these units, due to fatigue and/or obsolescence. A prudent replacement schedule of network printers will guarantee that the SPS will be able to adjust to the information types and volumes of the future.

Operating Impact

No increase anticipated.

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization-Variance

	Prior			Actual			2013	2014	2015	2016	Beyond	Total	
	Years	2010	2011	Prior	2010	2011							Minus
2146 POLICE - WINDOWS SYSTEMS UPGRADE													
01 Equipment Purchases													
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	0	0	0	0	0
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 01 Equipment Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2146 POLICE - WINDOWS SYSTEMS UPGRADE	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project allows for the upgrade of software on Windows® based servers and desktops, as technological advances are made available.

General Comments

The Saskatoon Police Service has gone from no Windows® servers 10 years ago to 20+ today. These servers perform a variety of office and police specific functions and have come to be regarded as near mission critical as our operational police servers. Hence, the requirement to include them in our disaster recovery plans.

The upgraded systems include the SPS e-mail Exchange, SqlServer database and Proxy servers, as well as all Windows® based desktop computers.

As Microsoft® releases new versions of its software, it provides support on the old version for a specific time period. Delaying the upgrade schedule would cause the police service to be placed in a vulnerable position running on unsupported software and stunt technological advance.

Prudent upgrades of SPS Windows® based systems ensures that our users will be working with vendor supported software that is an industry standard throughout the world.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAIL

Police Service

Report Name: Proj Details-Operation-Service

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total
	Years	2010	2011	Prior	2010	2011							
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	Plan
2150 POLICE - X - RAY UNIT - EDU													
01 Equipment Purchases													
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 01 Equipment Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2150 POLICE - X - RAY UNIT - EDU	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project provides for the purchase of a new computer based x-ray device for the Police Explosive Disposal Unit.

General Comments

This is a "real time" x-ray unit, contained in a laptop computer which communicates via applicable software and radio frequency with a video camera unit. This allows for the viewing of images in "real time" on the laptop monitor, eliminating the need for x-ray film and developing. This is an invaluable tool for evaluating threats in the way of suspicious packages and improvised explosive devices and reducing the risk to the bomb technicians

Radiography (X-rays) is a valuable tool used in the investigation of improvised explosive devices, and other suspicious packages, envelopes, etc. All certified Canadian Police Explosive Technicians are trained in the use of radiography. Radiography and related technology has evolved dramatically since the SPS EDU began using this investigative measure. EDU teams are now using the PC based systems and software.

Advancements in PC based technology have served to enhance officer safety as well as allow the police explosive technicians to view suspicious packages and devices more effectively. PC based technology allows for efficiency as it provides a very effective investigative tool which helps determine a faster and safer resolution to these incidents.

PC based technology also provides for quick sharing of information between technicians and teams via electronic mail. PC based technology includes the capability of storing investigative data electronically.

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAIL

Police Service

Report Name: Proj Details-Organization-Variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total
	Years Budget	2010 Budget	2011 Budget	Prior Actuals	2010 Actuals	2011 Actuals							
2336 POLICE - RECORDS MGT SYSTEM REPLACEMENT													
01 Records Mgt System Replacement													
20-396-1575 P2336 POL RECORDS MGMT SYS-EQ PURCH	0	0	0	794	51	(845)	0	0	0	0	0	0	0
20-396-2547 P2336 POL RECORDS MGMT SYS-RCE	0	0	0	(800)	0	800	0	0	0	0	0	0	0
20-396-2566 P2336 POL RECORDS MGMT SYS-POL E&TR	0	0	0	0	(50)	50	0	0	0	0	0	0	0
20-CLS-1575 EQUIPMENT PURCHASE	800	50	0	0	0	0	(850)	0	0	0	0	0	850
20-CLS-2547 RESERVE FOR CAPITAL EXPENDITURES	(800)	0	0	0	0	0	800	0	0	0	0	0	(800)
20-CLS-2566 POLICE EQUIPMENT & TECHNOLOGY	0	(50)	0	0	0	0	50	0	0	0	0	0	(50)
Total 01 Records Mgt System Replacement	0	0	0	(6)	1	5	0	0	0	0	0	0	0
Total 2336 POLICE - RECORDS MGT SYSTEM REPLACEMENT	0	0	0	(6)	1	5	0	0	0	0	0	0	0

Project Description

This project provides for the replacement of the 20-year old police Records Management System (RMS). The 2008 request is the second funding installment of this two year project.

General Comments

The Saskatoon Police Service has traditionally built its police computer systems. Over the years, these systems have been evolved to keep pace with advances in technology and user demands. However, in recent years, with increasing demand and the broad scope of services offered by today's commercial police products, the Saskatoon Police Service's limited technical resources have been unable to keep pace.

A snapshot of some of what today's police RMS products provide:

- A vast repository of police related information e.g. patrol/traffic/investigation reports, offender information/photos/rap sheets, cells/prisoner management, property control (including exhibits), scanned documents, etc.
- An environment for the sharing of police information on a national basis.
- Integration to external private and public safety sector systems.
- Logging user access, file/task assignments, vehicle movements, etc.
- Assistance in crime analysis (COMPSTAT) and investigations (Major Case Management).
- Reporting for courts, Statistics Canada (CCJS), police management, the board, etc.

In early 2007, after a comprehensive procurement process, the police service selected Versaterm Inc from Ottawa, as the vendor of choice.

Within the police community there are several external developments influencing the Saskatoon Police Services' timeline for RMS replacement:

- Justice Automated Information Network (JAIN) replacement - A provincial initiative to provide extensive electronic data exchange between the police and courts (Target date 2007).
- Police Information Portal (PIP) - A national initiative that allows all police agencies to share information on local incidents, persons, vehicles (Target date 2008).
- Enhanced user/information security - A national initiative to have much stronger user access security and information protection (Target date 2008/2009).
- Real Time Identification (RTID) - A national initiative to provide fast, accurate fingerprint identification and electronic transfer of all offender information (Target date 2009).

An internal influence is the 3-year capital budget plan to upgrade digital video capture/retention in detention and implement similar technology into the patrol vehicles (Target date 2008 - 2010).

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Police Service

Report Group: CAP - DETAILS

Report Name: Proj Data & Organization variance

Prior Years	Prior			Actual										
	2010	2011	Prior	2010	2011	2011	2012	2013	2014	2015	2016	Beyond	Total	
Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	Plan	2016	Total

Prior Budget Approvals

In 2007, a funding provision of \$300,000 was allocated to begin the process of RMS replacement. Initial funding requirements include: RMS vendor's initial payment at contract signing, IBM database management system transition, development system equipment and 3rd party software licence purchases, agency site visits, etc. The vendor's base RMS would replace current SIMS functionality plus provide many of the additional features requested e.g. Arrest/Booking, File/Task Management, Major Case Management, Crime Analysis, etc. The price also reflects the vendor's project management, implementation and training services.

Operating Impact

In 2008, \$22,500 required for two months support on the RMS and Mobile Report Entry.
 In 2009 (and each year thereafter), \$135,000 for vendor support.

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details - Organization Variance

	Prior			Actual										Total
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond	
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	
2337 POLICE - NIGHT VISION - AIR ENFORCEMENT														
01 Night Vision Air Enforcement														
20-394-1575 P2337 POL NIGHT AIR-EQ PURCH	30	0	0	14	0	0	(16)	0	0	0	0	0	0	30
20-394-2566 P2337 POL NIGHT AIR-POL E&TR	(30)	0	0	(30)	0	0	0	0	0	0	0	0	0	(30)
Total 01 Night Vision Air Enforcement	0	0	0	(16)	0	0	(16)	0	0	0	0	0	0	0
Total 2337 POLICE - NIGHT VISION - AIR ENFORCEMENT	0	0	0	(16)	0	0	(16)	0	0	0	0	0	0	0

Project Description

This project provides for the purchase of night vision binoculars and recording device to enhance the abilities of the Police air enforcement unit.

General Comments

In 2005, the Board of Police Commissioners and City Council approved funding for a 3 month pilot project involving the use of a fixed wings aircraft. The project, which was initiated by frontline personnel, had 5 main objectives 1) respond quickly to emergency situations 2) decrease response times to in progress calls 3) act as a watchdog for industrial areas 4) direct ground units, and 5) increase officer and public safety.

At the conclusion of the 3 month project, a report was submitted to the Board of Police Commissioners and highlighted the successes and challenges associated with the experiment. One of the challenges reported by the air crew was their inability to monitor people and vehicles in times of darkness. The aircraft, which was used as an observation platform, worked from 3 p.m. to 3 a.m., three to four nights per week. Although the EAGLE did respond to a volume of calls at night, the majority of the successes occurred during daylight hours. The assistance provided to ground units during times of darkness would have been significantly increased had the officers been equipped with gyro-stabilized night vision.

The purpose of the EAGLE project was to augment the ground based units attending calls and additionally, to provide a watchful eye in the remote business districts of Saskatoon. In both cases the gyro-stabilized night vision would have been an asset. Officer safety and the apprehension of suspects would have increased had the officers had an enhanced ability to observe ground activities at night. The night vision capabilities would have also assisted the aircrew in detecting persons and vehicles in the remote business districts at night.

In larger municipalities, where permanent air-support units are deployed, aircraft are equipped with infra-red cameras (FLIR). This equipment allows officers to detect persons and vehicles through the thermal imaging technology employed by the cameras. This equipment is extremely costly and requires a permanent aircraft to affix the equipment.

The requested equipment also includes a system which will allow the observer in the aircraft to video tape everything he/she sees. The ability to record the officer's observations would be a definite asset when presenting evidence in any court proceeding.

Operating Impact

Operating cost estimates for maintenance and supplies are minimal at \$500 per year.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details Organization: Finance

	Prior			Actual										
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond	Total
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
2338 POLICE - COMPUTER - SECURITY & LOGGING														
01 Computer Security & Logging														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	50	0	0	0	0	50
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	(50)	0	0	0	0	(50)
Total 01 Computer Security & Logging	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2338 POLICE - COMPUTER - SECURITY & LOGGING	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project provides for the purchase of computer hardware and software for additional security and logging measures.

General Comments

With advances in computer viruses and threats, firewalls and antivirus software are no longer a good enough defense. Our current network is open and possibly susceptible to specific attacks. By not putting in additional equipment to monitor for malicious behavior on our network, the Police Service is putting itself at a greater risk of being compromised.

This project addresses this issue in the form of adding intrusion detection and network logging measures. These measures will provide for the monitoring of network activity and proactive intervention, thus increasing security to safeguard and secure our data.

Operating Budget Impact

Annual license and support costs are estimated to be in the range of 15% or \$5,300.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Police Service

Report Group: CAP - DETAILS

Report Name: Proj Detail-Organization-Variance

	Prior			Actual										
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond	Total
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
2339 POLICE - COMPUTER - SHARE POINT SERVICES														
01 Computer Share Point Services														
20-923-1575 P2339 POL COMPUTER SHARE PT SVS-EQ PUCH	0	42	0	0	0	0	(42)	0	0	0	0	0	0	42
20-923-2566 P2339 POL COMPUTER SHARE PT SVS-POL E&TR	0	(42)	0	0	(42)	0	0	0	0	0	0	0	0	(42)
Total 01 Computer Share Point Services	0	0	0	0	(42)	0	(42)	0	0	0	0	0	0	0
Total 2339 POLICE - COMPUTER - SHARE POINT SERVICES	0	0	0	0	(42)	0	(42)	0	0	0	0	0	0	0

Project Description

This project provides for the purchase of computer hardware and software in order to implement Microsoft Sharepoint® to enhance document/information management.

General Comments

The Saskatoon Police Service recommends following the City of Saskatoon corporate standard by implementing the Microsoft SharePoint® Server and SharePoint® Services software.

For the past decade, with the implementation of Microsoft's® office product lines, the Saskatoon Police Service continues to coordinate office productivity tools following the City of Saskatoon lead on implementing. The City of Saskatoon is planning to implement Microsoft SharePoint® as a corporate standard. The software offers an organization an enhanced, highly secure collaboration environment related to document/information management. The level of security for information protection meets US Department of Defence standards.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details Organization variances

	Prior			Actual										
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond	Total
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	2016
2341 POLICE - EMERGENCY TACTICAL RESPONSE VEH														
D1 Tactical Vehicle														
22-335-1575 P2341 POLICE - EMER TACT RESP-EQ PURCH	0	0	313	0	0	25	(288)	0	0	0	0	0	0	313
22-335-2728 P2341 POLICE - EMER TACT RESP-POL CAP	0	0	(313)	0	0	(313)	0	0	0	0	0	0	0	(313)
Total D1 Tactical Vehicle	0	0	0	0	0	(288)	(288)	0	0	0	0	0	0	0
Total 2341 POLICE - EMERGENCY TACTICAL RESPONSE VEH	0	0	0	0	0	(288)	(288)	0	0	0	0	0	0	0

Project Description

This Project provides for the purchase of a specially equipped emergency tactical vehicle for use by Police Service Special Team personnel.

General Comments

The Saskatoon Police Service does not have an emergency tactical response vehicle for its Special Teams to deploy in high risk incidents. Specialized vehicles of this type are becoming standard for special teams deployment in major cities across Canada.

An emergency response vehicle is required to provide safety to specially trained officers who respond to high risk incidents. This vehicle will provide a level of safety for officers to assist in the strategic deployment/placement of specially trained officers at high risk incidents. Special team's members are called upon to respond to high risk incidents where firearms or other weapons are typically involved. The safety of these officers and their strategic deployment are crucial in addressing the threat, containing the threat and providing protection to the public. Due to the nature of these high risk incidents, standard equipped vehicles do not provide the level of protection from firearms and other weapons that is needed.

Police Service Special Teams respond to a number of high risk incidents each year. An emergency response vehicle:

- Provides protection from firearms and other weapons
- Allows team members to tactically position resources to address and contain the threat
- Provides protection for entry/rescue teams for dealing with barricaded/armed subjects
- Provides protection to resources during long-term tactical operations
- Provides the ability to be closer to the scene to make tactical decisions
- Limits police exposure at high risk incidents

The Saskatoon Police Service does not own or have timely access to an emergency tactical response vehicle. The RCMP in Regina is the closest agency with an emergency response vehicle, with deployment four to six hours away. The availability and cross training on the use of the vehicle is problematic.

Operating Budget Impact

V & E annual rental costs are estimated to be \$33,500.

PROJECT DETAILS (\$'000s)

Police Service

Report Group: CAP - DETAILS

Report Name: Proj Details-Original-variance

	Prior			Actual										Total
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond	
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
2343 POLICE - MOBILE OPERATION CENTER														
01 Incident Command Center														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	165	0	0	0	0	165
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	(165)	0	0	0	0	(165)
Total 01 Incident Command Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2343 POLICE - MOBILE OPERATION CENTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project provides for the purchase of a specially equipped trailer to be used as a multi-purpose mobile operation center.

General Comments

The mobile operation center is a specially equipped trailer, dedicated to the Police Service, which can be used as a special events police operation center, to augment the Fire and Protective Services command bus or as an incident command post.

The Saskatoon Police Service has increased its presence at community events, including The Fringe and Canada Day celebrations. The mobile operational center will increase police visibility at these events by providing a highly visible mobile police office at such events. The mobile operational center will be used as a reporting facility for complainants and victims as well as being used as a staging and deployment center for police personnel and volunteers.

The mobile operational center can be used to augment the Fire and Protective Services command bus at multiagency response situations.

The mobile operational center will also be used as an incident command post for the incident commander and support staff. Hostage situations or incidents with barricaded armed subjects require a specialized response independent of a regular operational response. Currently incident commanders operate out of the Emergency Response Team vehicle which creates overcrowding and difficulty in conducting sensitive communications.

Operating Impact

Preliminary estimates for yearly operating costs including a provision for unit replacement amounts to \$26,400.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization

	Prior			Actual			2013	2014	2015	2016	Beyond	Total	
	Years	2010	2011	Prior	2010	2011							Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016
2346 POLICE - COMMUNICATIONS AUDIO LOGGING													
01 Communications Audio Logging													
20-398-1575 P2346 POL COMM AUDIO LOGGING-EQ PURCH	0	0	0	62	26	(88)	0	0	0	0	0	0	0
20-398-2566 P2346 POL COMM AUDIO LOGGING-POL E&TR	0	0	0	(88)	0	88	0	0	0	0	0	0	0
20-CLS-1575 EQUIPMENT PURCHASE	88	0	0	0	0	0	(88)	0	0	0	0	0	0
20-CLS-2566 POLICE EQUIPMENT & TECHNOLOGY	(88)	0	0	0	0	0	88	0	0	0	0	0	(88)
Total 01 Communications Audio Logging	0	0	0	(26)	26	0	0	0	0	0	0	0	0
Total 2346 POLICE - COMMUNICATIONS AUDIO LOGGING	0	0	0	(26)	26	0	0	0	0	0	0	0	0

Project Description
 This project provides capital funding to support the Police Service's participation in a City of Saskatoon corporate solution for logging of audio produced from the radio system as well as telephones.

General Comments
 The Police Service presently uses a system to log radio transmissions and telephone calls going to and from our Communications area that will only be supported until 2010. This system is not always reliable and on occasion valuable recorded audio information has been lost. As well, the ability to provide ongoing technical support from within the Police Service has been challenging.

With other Corporate users (Transit, Saskatoon Fire and Protective Services) anticipated to make use of logging radio and telephone transmissions, the Police Service could realize improved system support, and some cost benefits from a corporate audio logging solution.

Preliminary estimates provided by Corporate Information Services place the Saskatoon Police Service's capital requirement at \$60,000.

Operating Impact
 Operating Budget impact is uncertain at this time as the project is in its preliminary stages.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total	
	Years	2010	2011	Prior	2010	2011								Minus
2381 POLICE - CAD/MWS REPLACEMENT														
01 CAD/MWS Replacement														
22-335-1575 P2381 POLICE - CAD/MWS REPL-EQ PURCH	0	0	365	0	0	80	(285)	0	0	0	0	0	0	365
22-335-2566 P2381 POLICE - CAD/MWS REPL-POL E&TR	0	0	(365)	0	0	(365)	0	0	0	0	0	0	0	(365)
Total 01 CAD/MWS Replacement	0	0	0	0	0	(285)	(285)	0	0	0	0	0	0	0
Total 2381 POLICE - CAD/MWS REPLACEMENT	0	0	0	0	0	(285)	(285)	0	0	0	0	0	0	0

Project Description

This project provides for the replacement of the current Saskatoon Police Service (SPS) Computer Aided Dispatch (CAD) and Mobile WorkStation (MWS) systems with a commercial product that will integrate to the new Records Management System (RMS).

General Comments

With the recent decision to replace the current Saskatoon Police Service RMS with the Versaterm® RMS, a longer term commitment was to replace all remaining SPS operational systems with an integrated product. The Versaterm® product line offers a mature CAD and MWS system that would closely integrate to the SPS RMS. Due to the length of the full RMS implementation, CAD/MWS is estimated to be a 2011 project. Project costs include the cost for the product and services (project management, implementation, data conversion, training).

Operating Impact

The cost of annual 24X7 support is estimated to be \$70,000 in 2012.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Police Service

Report Group: CAP - DETAIL

Report Name: Proj Details-Organization-Instance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total
	Years Budget	2010 Budget	2011 Budget	Prior Actuals	2010 Actuals	2011 Actuals							
2382 POLICE - NICHE MUGSHOT REPLACEMENT													
01 Niche Mugshot Replacement													
20-915-1575 P2382 POL MUGSHOT REPL-EQ PURCH	0	0	0	200	13	(213)	0	0	0	0	0	0	0
20-915-2566 P2382 POL MUGSHOT REPL-POL E&TR	0	0	0	(210)	(7)	217	0	0	0	0	0	0	0
20-CLS-1575 EQUIPMENT PURCHASE	210	7	0	0	0	0	(217)	0	0	0	0	0	217
20-CLS-2566 POLICE EQUIPMENT & TECHNOLOGY	(210)	(7)	0	0	0	0	217	0	0	0	0	0	(217)
Total 01 Niche Mugshot Replacement	0	0	0	(10)	6	4	0	0	0	0	0	0	0
Total 2382 POLICE - NICHE MUGSHOT REPLACEMENT	0	0	0	(10)	6	4	0	0	0	0	0	0	0

Project Description

This project provides for the replacement of the Niche® mugshot system with a product that will integrate to the new Records Management System (RMS) and provide extended electronic fingerprint processing.

General Comments

With the recent decision to replace the current Saskatoon Police Service RMS with the Versaterm® product line, a mugshot product that will interface to the Versaterm® RMS now and into the future is required. The Niche® has embedded their mugshot system into their RMS product which leaves no opportunity for future upgrades of the current version in use by the Saskatoon Police Service.

Other commercial products would provide mugshot processing, integration to LiveScan®, electronic C216s (including the mugshot and 10-print) and integration to the Versaterm® RMS.

The integration between the mugshot/fingerprint system and the RMS is such that known offender information processed on one system is shared with the other. The known offender physical descriptors are entered into the RMS and transferred to the new commercial system for mugshot and fingerprint processing prior to transmitting to the national CPIC system. The mugshot is copied back to the RMS for query access from the desktops and mobile workstations. Court information is processed by the RMS and forwarded onto to CPIC via the mugshot/fingerprint system.

The combination of a new commercial product, plus the recently acquired "RCMP provided" Cogent workstation provides an RTID (Real Time Identification) ready system configuration. This national initiative is expected to be in place by the time the SPS cutover to the new RMS in 2009.

This configuration "may" also provide a viable replacement for the current Saskatoon Police Service AFIS workstation.

Due to the close integration between the RMS and mugshot system, a consolidated effort relative to planning, data conversion and training phases of the project would be the most cost effective and efficient to replace both systems at the same time.

The cost for a new commercial product with two capture stations, conversion of existing Saskatoon Police Service mugshots and 1 year 24X7 support is estimated at \$200,000.

Operating Impact

The cost of annual 24X7 support after the first year is \$17,200.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Police Service

Report Group: CAP - DETAILS

Report Name: Proj Details Organization-Variance

	Prior			Actual										Total
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond	
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	
2383 POLICE - HANDHELD SERVICES REPLACEMENT														
01 Handheld Services Replacement														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	25	0	25	0	25	50	125
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	(25)	0	(25)	0	(25)	(50)	(125)
20-024-1575 P2383 POL HANDHELD SVS REPL/10-EQ PURCH	0	20	0	0	9	12	1	0	0	0	0	0	0	20
20-924-2566 P2383 POL HANDHELD SVS REPL/10-POL E&TR	0	(20)	0	0	(20)	0	0	0	0	0	0	0	0	(20)
Total 01 Handheld Services Replacement	0	0	0	0	(11)	12	1	0	0	0	0	0	0	0
Total 2383 POLICE - HANDHELD SERVICES REPLACEMENT	0	0	0	0	(11)	12	1	0	0	0	0	0	0	0

Project Description

This project provides for the replacement of handheld computer devices on a sheduled or as required basis.

General Comments

The Police Service currently has 50+ handheld devices with anticipated life cycle of 2 years. These devices allow access to mobile phone, e-mail, calendar, contact, etc., information on a 24 hours a day, 365 days a year basis.

The Police Service is committed to the replacement of these units, due to technical obsolescence. A prudent replacement schedule of handheld devices will guarantee that the SPS will be able to adjust to the wireless connection technologies of the future.

Operating Impact

The operating budget is not expected to increase beyond the current equipment maintenance support costs.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: ProjDetails-Organization-Variance

	Prior			Actual											Total
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond		
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	2016	
2387 POLICE - INTERNET REPORTING SYSTEM															
01 Internet Reporting System															
20-916-1575 P2387 POL INTERNET REPORT'G-EQ PURCH	35	0	0	0	28	0	(7)	0	0	0	0	0	0	0	35
20-916-2566 P2387 POL INTERNET REPORT'G-POL E&TR	(35)	0	0	(35)	0	0	0	0	0	0	0	0	0	0	(35)
Total 01 Internet Reporting System	0	0	0	(35)	28	0	(7)	0	0	0	0	0	0	0	0
Total 2387 POLICE - INTERNET REPORTING SYSTEM	0	0	0	(35)	28	0	(7)	0	0	0	0	0	0	0	0

Project Description

This project provided for the purchase of a computer system to allow the Police Service to implement an Internet Reporting facility that is compatible with the new Records Management System (RMS) that will be installed in early 2009.

General Comments

Senior police administration has expressed a requirement to provide the public with alternate reporting methods one of which being Internet Reporting. The explosive growth in the use of the Internet to enter information by the public into various data banks makes it an opportune time to implement this type of system for the citizen of Saskatoon. Now that major RMS vendors have partnered with Internet Reporting solution providers, other police agencies within Canada either have implemented this type of system or are planning to implement it in the near future.

With Internet Reporting the police service can provide the citizens of Saskatoon with a system that allows them to report specific crimes that may otherwise go unreported from the comfort of their home or business. This system allows the police to maximize the collection of information from the public while minimizing police staff resource requirements. To accomplish this it must be ensured that the Internet Reporting system integrates closely to the RMS data entry systems.

Alternatives:

There are two options available for collecting this information prior to entering it into the Saskatoon Police Service RMS;

1. RMS vendor hosted system

The information entered by the public would be stored in Ottawa on the RMS vendor's system prior to Saskatoon Police Service personnel entering it into our system. Cost est. \$30,000 (Includes 5 days Versaterm labor set-up charge). Annual Support \$6,200.

2. Agency hosted system

The information entered by the public would be stored on Saskatoon Police Service equipment under our management and control. Due to security concerns, this has been the preferred option expressed by senior administration. The total forecast cost is \$30,000.00 in 2009.

Operating Impact

The operating budget is anticipated to increase \$7,500 per year for software license and support.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	
2389 POLICE - FLEET ADDITIONS														
01 Fleet Additions														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20-000-2728 POLICE - CAPITAL RESERVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20-918-1575 P2389 POL FLEET ADDITIONS/09-EQ PURCH	207	0	0	70	51	82	(4)	0	0	0	0	0	0	207
20-918-2547 P2389 POL FLEET ADDITIONS/09-RCE	(207)	0	0	(207)	0	0	0	0	0	0	0	0	0	(207)
22-337-1575 P2389 POL FLEET ADDITONS/11-EQ PURCH	0	0	84	0	0	81	(3)	0	0	0	0	0	0	84
22-337-2728 P2389 POL FLEET ADDITONS/11-POL CAP RES	0	0	(84)	0	0	(84)	0	0	0	0	0	0	0	(84)
Total 01 Fleet Additions	0	0	0	(137)	51	80	(6)	0	0	0	0	0	0	0
Total 2389 POLICE - FLEET ADDITIONS	0	0	0	(137)	51	80	(6)	0	0	0	0	0	0	0

Project Description

This project provides for the expansion of the Police Service vehicle fleet.

General Comments

Operating Impact

V&E annual rental charges are estimated as follows:

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAIL

Police Service

Report Name: Proj Details-Organization-expense

	Prior			Actual											Total
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond	2016	
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	Plan	2016	
2479 POLICE - PROF. STANDARDS RECORDS MGT SYS															
01 Records Management System															
20-926-1575 P2479 POL RECORDS MGMT SYS-EQ PURCH	0	0	0	0	31	(31)	0	0	0	0	0	0	0	0	0
20-926-2566 P2479 POL RECORDS MGMT SYS-POL E&TR	0	0	0	0	(32)	32	0	0	0	0	0	0	0	0	0
20-CLS-1575 EQUIPMENT PURCHASE	0	32	0	0	0	0	(32)	0	0	0	0	0	0	0	32
20-CLS-2566 POLICE EQUIPMENT & TECHNOLOGY	0	(32)	0	0	0	0	32	0	0	0	0	0	0	0	(32)
Total 01 Records Management System	0	0	0	0	(1)	1	0	0	0	0	0	0	0	0	0
Total 2479 POLICE - PROF. STANDARDS RECORDS MGT SYS	0	0	0	0	(1)	1	0	0	0	0	0	0	0	0	0

Project Description

This project provides for the purchase an electronic records management system specifically designed to store, collate and track Public Complaint Investigations and Internal Complaint Investigations.

General Comments

The Internal Investigations Section presently uses an Excel spreadsheet system to track all of the investigations it conducts. This system does not allow for effective tracking of trends or the early identification of systemic misconduct. A separate electronic file system of the investigation is stored in the Internal Investigations Group Drive. Neither system is readily searchable for information relating to complainants, officers involved or complaint type.

A properly designed records management system will allow the Internal Investigations Section to:

1. Organize investigations so that new information can be added easily and records can be efficiently searched.
2. Enable a more efficient management of workload and the investigative process.
3. Conduct an analysis the investigations and information held on file.

Operating Impact

Annual software support and hardware maintenance costs are estimated to be \$5,000.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Police Service

Report Name: Proj Details-Organization-Service

	Prior			Actual							2016 Beyond Plan	2016 Plan	Total	
	Years Budget	2010 Budget	2011 Budget	Prior Actuals	2010 Actuals	2011 Actuals	Minus Budget	2012 Budget	2013 Plan	2014 Plan				2015 Plan
2480 POLICE - PAYROLL SYSTEM REPLACEMENT														
01 Payroll System Replacement														
19-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	50	0	0	0	0	0	50
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	(50)	0	0	0	0	0	(50)
Total 01 Payroll System Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2480 POLICE - PAYROLL SYSTEM REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project provides for the replacement of the Police payroll/timekeeping system. The 2012 request is to fund research of a software solution to meet business needs. Funding to purchase replacement software will be requested following completion of proper research.

General Comments

The Saskatoon Police Service payroll/timekeeping system was purchased 11 years ago and unfortunately has proven to be inadequate in terms of ongoing performance and function to meet user demands. The sub-standard performance has been experienced in a number of aspects including general design, report generation and vendor support.

The current payroll/timekeeping system, although usable, is not the software solution that was expected to assist in modernizing and improving the efficiency of Police Payroll. Many manual processes are required to provide the input and reporting of payroll information. In addition, integration with the Corporate Payroll/Human Resources/and Budget systems would enhance position control and reduce other manual process and data entry duplication. A new system that provides improved payroll information capture and integration with other in-house and Corporate systems would greatly enhance payroll administration, control, reporting and analysis.

A full scale replacement project will require a systems requirement gathering process, a review of vendors and systems that meet the requirements as well as the purchase and implementation of the new system.

In order to improve the likelihood of acquiring the best software solution it is proposed that a consultant be hired to review the Service's business needs and assist in sourcing a software solution.

Police Payroll is need of improving business processes. Until substantial progress has been made in this regard it is recommended that work on replacing the payroll/timekeeping system be deferred. It is recommended, therefore, that Consultant phase of the project be targeted for 2012 with actual system replacement be targeted for 2013/2014.

Operating Impact

Annual vendor software support costs are anticipated to be 15% of the initial software cost.

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization-Variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total
	Years Budget	2010 Budget	2011 Budget	Prior Actuals	2010 Actuals	2011 Actuals							
2481 POLICE - THERMAL IMAGING CAMERA REPL													
01 Thermal Imaging Camera Replacement													
19-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	0	0	0	0	350
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	0	0	0	0	(350)
Total 01 Thermal Imaging Camera Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2481 POLICE - THERMAL IMAGING CAMERA REPL	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project provides for the future planned replacement of the thermal imaging camera recently purchased for the Saskatoon Police Service Air Support Unit.

General Comments

The Saskatoon Police Service Air Support Unit acquired a thermal imaging camera in 2008 and installed it in it's aircraft in 2009. The Air Support Unit is in service to respond quickly to emergency situations, decrease response times to in progress calls, act as a watchdog for industrial areas, direct ground units and increase officer and public safety. The thermal imaging camera mounted in the aircraft allows officers to detect suspects and crimes in areas officers in vehicles are not able to, enhances the air crew's ability to apprehend offenders and ensures officer and community safety.

This project provides funding for the planned replacement of this important piece of equipment based upon an anticipated life span of approximately 10 years.

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization-variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals								Budget
2482 POLICE - SPECIAL TEAMS EQUIP REPLACEMENT														
01 Equipment Purchases														
22-338-1575 P2482 POL - SPEC TEAMS EQ REPL-EQ PURCH	0	0	115	0	0	109	(6)	0	0	0	0	0	115	
22-338-2566 P2482 POL - SPEC TEAMS EQ REPL-POL E&TR	0	0	(115)	0	0	(115)	0	0	0	0	0	0	(115)	
Total 01 Equipment Purchases	0	0	0	0	0	(6)	(6)	0	0	0	0	0	0	
Total 2482 POLICE - SPECIAL TEAMS EQUIP REPLACEMENT	0	0	0	0	0	(6)	(6)	0	0	0	0	0	0	

Project Description

This project allows for the replacement of specialized equipment used by Police "Special Teams".

General Comments

This project provides for the replacement of specialized equipment used by Saskatoon Police Service "Special Teams" - the Explosives Disposal Unit (EDU), the Emergency Response Unit (ERT) and the Public Safety Unit. Members of these "Special Teams" are designated responders to high risk incidents as they are provided with special training and equipment and are able to respond with a higher degree of safety than regular patrol members.

The 2011 project calls for funding to replace aging specialized firearms used by the Emergency Response Team and a xray unit for the Explosives Disposal Unit.

Operating Impact

No increase anticipated.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAG

Police Service

Report Name: Proj Details Organization variance

	Prior			Actual			2013	2014	2015	2016	Beyond 2016	Total	
	Years Budget	2010 Budget	2011 Budget	Prior Actuals	2010 Actuals	2011 Actuals							Minus Budget
2483 POLICE - SPECIAL TEAMS ADDITIONAL EQUIP													
01 Equipment Purchases													
20-928-1575 P2483 POL SPECIAL TEAMS ADD EQ-EQ PURCH	0	55	0	0	35	17	(3)	0	0	0	0	0	55
20-928-2566 P2483 POL SPECIAL TEAMS ADD EQ-POL E&TR	0	(55)	0	0	(55)	0	0	0	0	0	0	0	(55)
Total 01 Equipment Purchases	0	0	0	0	(20)	17	(3)	0	0	0	0	0	0
Total 2483 POLICE - SPECIAL TEAMS ADDITIONAL EQUIP	0	0	0	0	(20)	17	(3)	0	0	0	0	0	0

Project Description

This project allows for the purchase of additional equipment used by Police "Special Teams".

General Comments

This project provides for the purchase of additional specialized equipment used by Saskatoon Police Service "Special Teams", the Explosives Diposal Unit (EDU), the Emergency Response Team (ERT) and the Public Safety Unit. Members of these "Special Teams" are designated responders to high risk incidents as they are provided with special training and equipment and are able to respond with a higher degree of safety than regular patrol members. The equipment that has been requested is in reponse to growth in the number of officers on the teams and/or to improve service to the public and address safety concerns.

The 2010 project calls for funding to support the purchase of additional equipment for the Emergency Response Team (ERT) including 2 night vision devices and 20 rifle sight units.

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization variance

	Prior			Actual											Total	
	Years	2010	2011	Prior	2010	2011	Minus	2012	2013	2014	2015	2016	Beyond			
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	Plan	2016		
2484 POLICE - LAPTOP REPLACEMENT - NON IN-CAR																
01 Equipment Purchases																
19-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	40	0	0	0	40	80	160		
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	(40)	0	0	0	(40)	(80)	(160)		
22-339-1575 P2484 POL- LAPTOP REPL-NON CAR11-EQ PU	0	0	40	0	0	36	(4)	0	0	0	0	0	0	40		
22-339-2566 P2484 POL- LAPTOP REPL-NON CAR11-POL ET	0	0	(40)	0	0	(40)	0	0	0	0	0	0	0	(40)		
Total 01 Equipment Purchases	0	0	0	0	0	(4)	(4)	0	0	0	0	0	0	0		
Total 2484 POLICE - LAPTOP REPLACEMENT - NON IN-CAR	0	0	0	0	0	(4)	(4)	0	0	0	0	0	0	0		

Project Description

This project provides for the replacement of the fleet of Saskatoon Police Service (SPS) personal and section assigned laptop computer.

General Comments

This project is to replace the 30+ SPS laptop computers in an orderly, scheduled manner similar to the current practice in place for desktop and in-car notebook computer replacements. This is also expected to facilitate more secure, manageable control for the Tech. Services division as it pertains to hardware support and software distribution. Laptop hardware/software standards will be put into place with exceptions in areas such as senior management travel requirements and tech development power users.

Operating Impact

No increase anticipated.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details-Organization-Expense

	Prior			Actual			2013	2014	2015	2016	Beyond	Total	
	Years	2010	2011	Prior	2010	2011							Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016
2485 POLICE - REMOTE COMPUTER CONNECTION REPL													
01 Equipment Purchases													
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	0	0	0	0	0
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	0	0	0	0	0
20-929-1575 P2485 POL REMOTE COMPUTER CONNECT-EQ PUR	0	35	0	0	16	4	(15)	0	0	0	0	0	35
20-929-2566 P2485 POL REMOTE COMPUT CONNECT-POL E&TR	0	(35)	0	0	(35)	0	0	0	0	0	0	0	(35)
Total 01 Equipment Purchases	0	0	0	0	(19)	4	(15)	0	0	0	0	0	0
Total 2485 POLICE - REMOTE COMPUTER CONNECTION REPL	0	0	0	0	(19)	4	(15)	0	0	0	0	0	0

Project Description

This project provides for the replacement of the obsolete and lesser capacity remote access equipment.

General Comments

Due to current requirements for remote access connections, the police service must replace existing equipment to handle the new capacity requirements. The new equipment will provide enhanced secure communication connections for all remote access users; SPS senior executive, SPS remote locations (K9 and courthouse), SPS tech support, SPS partner agencies (RCMP, CFC, SGI, SCAN, L&F) and SPS major software vendors (Versaterm and L1 Identity Solutions).

PROJECT DETAILS (\$'000s)

Report Group: CAJ - DETAILS

Police Service

Report Name: Proj Details Organization:variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	
2485 POLICE - INTERVIEW SOFTWARE REPLACEMENT														
01														
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	0	0	25	0	25	50
20-000-2565 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	0	0	(25)	0	(25)	(50)
22-340-1575 P2486 POL-INTERVIEW SW REPL11-EQ PUR	0	0	25	0	0	0	(25)	0	0	0	0	0	0	25
22-340-2566 P2486 POL-INTERVIEW SW REPL11-POL E&T	0	0	(25)	0	0	(25)	0	0	0	0	0	0	0	(25)
Total 01	0	0	0	0	0	(25)	(25)	0	0	0	0	0	0	0
Total 2486 POLICE - INTERVIEW SOFTWARE REPLACEMENT	0	0	0	0	0	(25)	(25)	0	0	0	0	0	0	0

Project Description

This project provides for the replacement of interview recording software.

General Comments

The Police Service currently uses a digital interview recording system in the criminal investigation process. A prudent replacement schedule of technology will assist the Police Service in its ability to adjust to interview recording technologies of the future.

Operating Impact

No increase anticipated.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Details Organization-Variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond	Total
	Years	2010	2011	Prior	2010	2011							
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016
2487 POLICE - DICTATION SYSTEM REPLACEMENT													
01 Equipment Purchase													
20-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	0	62	62	62	0	0
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	0	(62)	(62)	(62)	0	0
Total 01 Equipment Purchase	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2487 POLICE - DICTATION SYSTEM REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project provides for the replacement of the dictation system used by officers to leave police reports.

General Comments

The Police Service uses a dictation system for officers to leave reports which are transcribed by Central Records staff. The current dictation system will outlive its lifespan in 2012.

Operating Impact

Annual support costs are expected to increase \$9,000.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Police Service

Report Group: CAP - DETAILS

Report Name: Proj Details-Organization-Variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
2488 POLICE - VOIP HARDWARE														
01														
19-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	25	0	0	0	0	25	50
20-000-2566 POLICE OPER EQUIP & TECH RES	0	0	0	0	0	0	0	(25)	0	0	0	0	(25)	(50)
Total 01	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2488 POLICE - VOIP HARDWARE	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

The City of Saskatoon plans to replace their Centrex phone system with a VoIP phone system. This project provides for the purchase of additional hardware that may not be covered under the plan.

General Comments

The Police Service will require two Survivability Branch Appliances (SBA) and dedicated phone trunk lines to have functional phones and outgoing E-911 in the event of a civic failure. FAX, Dictation, and logging features are to be determined as part of the corporate implementation plan.

Operating Impact

Beginning in 2013 the operating budget is expected increase \$26,000 per year to cover line costs for the copper phone trunk lines.

PROJECT DETAILS (\$'000s)

Report Group: CAP - DETAILS

Police Service

Report Name: Proj Detail-Organization-variance

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total	
	Years Budget	2010 Budget	2011 Budget	Prior Actuals	2010 Actuals	2011 Actuals								Minus Budget
2489 POLICE - FURNITURE REPLACEMENT														
01														
19-000-1575 EQUIPMENT PURCHASES	0	0	0	0	0	0	0	120	30	30	30	30	150	390
20-000-2561 POLICE FACILITY RENOVATIONS RES	0	0	0	0	0	0	0	(120)	(30)	(30)	(30)	(30)	(150)	(390)
Total 01	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2489 POLICE - FURNITURE REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project provides for the replacement of furniture that has reached life expectancy.

General Comments

Since 2009, \$30,000 has been placed in a capital reserve to replace existing furniture due for replacement based on industry standards for life expectancy of existing furniture items.

It has been determined that existing furniture will be moved to the new Headquarters Building in 2013-14. Funding is requested to replace furniture that was due for replacement in 2009-2012 according to the replacement schedule, but was postponed pending the decision on the new Headquarters Building. Furniture includes items such as desks, file cabinets and chairs.

The annual expenditure for furniture replacement has historically been \$30,000. It is anticipated that the replacement schedule will continue annually.

Operating Impact

No operating budget impact.

2012 CAPITAL BUDGET /2013-2016 CAPITAL PLAN
PROJECT DETAILS (\$'000s)

Report Group CAP - DETAILS

Police Service

Report Name: Proj Detail Organization

	Prior			Actual			2012	2013	2014	2015	2016	Beyond 2016	Total	
	Years	2010	2011	Prior	2010	2011								Minus
	Budget	Budget	Budget	Actuals	Actuals	Actuals	Budget	Budget	Plan	Plan	Plan	Plan	2016	Total
2490 POLICE - COMPUTER DISASTER RECOVERY SITE														
01														
19-000-1561 CONSTRUCTION - FACILITIES	0	0	0	0	0	0	0	300	0	0	0	0	0	300
20-000-2561 POLICE FACILITY RENOVATIONS RES	0	0	0	0	0	0	0	(300)	0	0	0	0	0	(300)
Total 01	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2490 POLICE - COMPUTER DISASTER RECOVERY SITE	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Description

This project provides for leasehold improvements necessary for a secondary location for servers and data storage to safeguard against data loss due to a common disaster at the primary site. Business Continuity and Disaster Recovery (DR) plans will rely on this site to maintain technology relied upon by all levels of Police Operations.

General Comments

The disaster recovery site will provide 300 square feet of server room space located away from the new and existing Police Headquarters building(s) connected via high-capacity fibre optics to protect against:

Accidents, Aircraft Event, Area Evacuation, Arson, Boiler Explosion, Bomb, Building inaccessibility, Chemical Spill, Civil Unrest, Communications Failure, Computer Virus, Construction disturbances, Data Corruption, Denial of Service attack, Disgruntled Employees, Environmental systems failure (Heat or A/C), Fire, Flood, Hacker Attack, Hardware Failures, Ice Storm, Industrial Espionage, Local Area Disaster, Municipal Failure (loss of City Hall), Nuclear event, Power Failure, Regional Disaster, Sabotage/Vandalism, Terrorism, Tornado, Utility Failure (Gas/Water/Sewer), Water Damage, etc.

Currently our back up data center does not meet accepted industry standards to safeguard from the above threats. This project proposes an automated fail-over that meets accepted standards. The new disaster recovery site is expected to have a useful life of 30-40 years

Operating Impact

Beginning in 2013 estimated annual lease costs are anticipated to be in the range of \$96,000 and \$192,000.

“PUBLIC AGENDA”

TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Office of the Chief

DATE: 2011 October 12

SUBJECT: 2012 Police Operating Budget Estimates

FILE #: 7011

ISSUE:

Attached is the 2012 proposed operating budget estimates for the Saskatoon Police Service.

RECOMMENDATION:

That the Board of Police Commissioners approves the budget estimates and forwards the budget to City Council.

BACKGROUND:

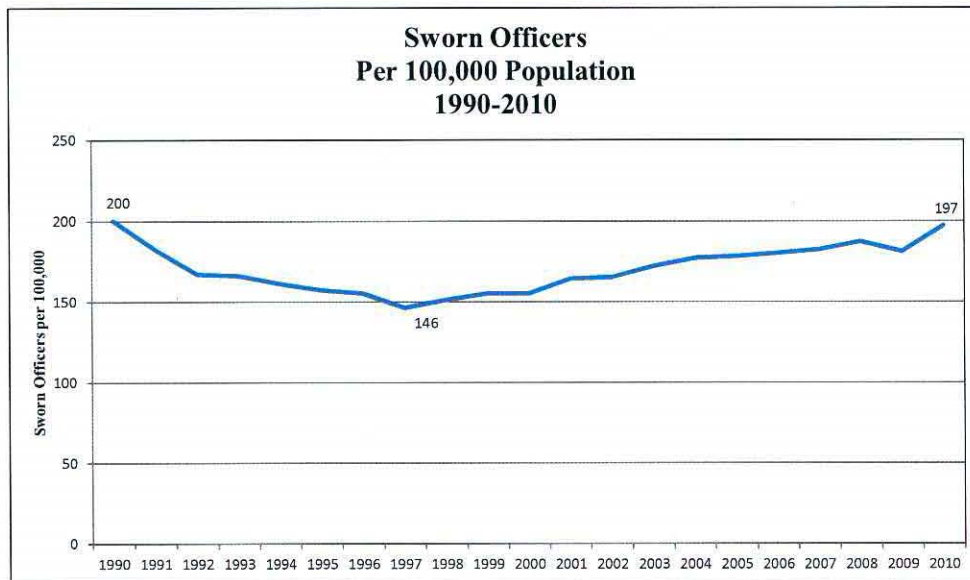
Civic Service Review

The Police Service and all City Departments provided City Council with cost reduction recommendations through the recent service review process. In that process the Police Service reduced the 2012 budget request by \$479,269 through the following program/cost savings.

- ✓ Reduce the request for additional patrol officers from eight officers to six officers. The additional officers are requested due to the annexation on the East side of the city and the need this year to redeploy five positions away from Patrol to the Street Gang Unit. Saving of \$147,336.
- ✓ Close the Little Chief Community Police Station. The station has not achieved the goals anticipated. Saving of \$104,000.
- ✓ Delete the request for an additional patrol car. Saving of \$32,600.
- ✓ Increase the administrative fee for registration of alarms covered by the Alarm Bylaw. The fee had not been changed since 1997 and does not reflect the cost to administer the False Alarm Program. The fee will increase from \$15 to \$25. This will increase revenue to the Police Service by \$195,333 thus allowing the Service to reduce that same amount in the 2012 budget.

Police Personnel Growth

The Police Service experienced reductions in staffing during the mid 1990’s. Following a period of reductions the Service began to increase staffing levels in 1999. Growth in staffing numbers was acquired through a combination of provincial and federally funded positions, in addition to budget increases approved by City Council. Additional resources were required partly to recoup the downturn of the 1990’s and to keep pace with a rapidly growing city.



Source: Statistics Canada, Canadian Centre for Justice Statistics, Uniform Crime Reporting Survey
Data as of September 26, 2011

The Province of Saskatchewan and the Federal Government have made a significant contribution to that growth. Incrementally since 1999, fully funded sworn and civilian positions have steadily increased resulting in 59.95 positions in the following areas;

- 47.45 sworn officers. The officers are in sections such as; Organized Crime, Habitual Offender, Child Exploitation, High Risk Sex Offender, Patrol, Missing Persons, Cultural Relations, Integrated Proceeds of Crime
- 4 Civilian staff for Victim Services and Aboriginal Victim Services
- .5 Civilian FTE in the 911 Call Centre – Public Safety Answering Point
- 8 Special Constables in the 911 Call Centre – Public Safety Answering Point

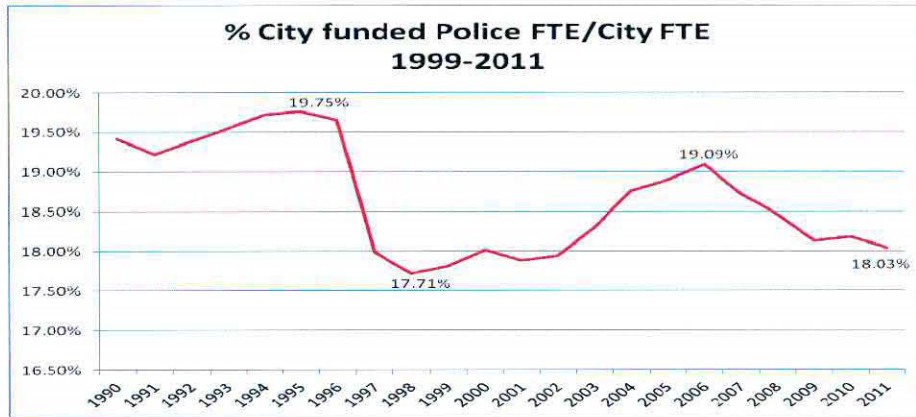
***A detailed accounting of the positions can be found on page 8 of the attached supplemental budget report.

The Police Service has also entered into an agreement with the Saskatoon Health Region regarding funding for Paramedics in the Detention Area. Through a yearly grant from the

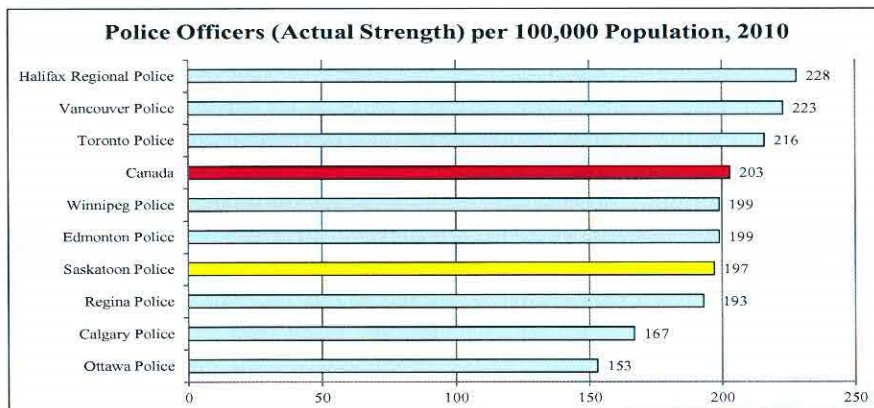
“PUBLIC AGENDA”

Health Region, we now have paramedics evaluating an arrestee’s medical condition when they are brought to detention and maintain the monitoring of prisoners while they are detained.

Although the Police Service has increased in numbers, it has not increased its percentage of overall city employees. In 1990 the Service did not have any funded positions. All staff was paid through the mill rate. At that time, sworn and civilian members of the Police Service comprised 19.75 percent of the total city funded employees. In 2011, because of the provincial and federal funding (59.95 positions) the Police Service comprises 18 percent of the total City funded employees paid through the mill rate.



When comparing Saskatoon to the national average for police to population ratio, Saskatoon has 197 police officers per 100,000 population. Saskatoon is below the national rate of 203 police officers per 100,000 and the Saskatchewan provincial rate of 220 per 100,000 population.



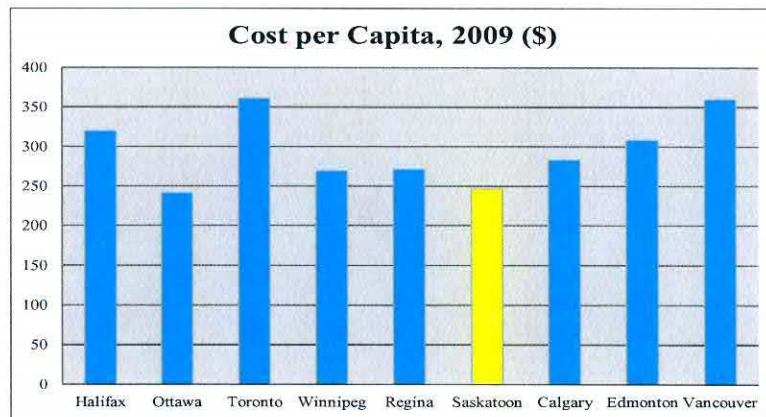
Source: Police Resources in Canada - 2010 Report from Statistics Canada (Catalogue no. 85-225X)
Date: September 26, 2011

Police Budget History

Although the Police Service has grown, police expenditures have remained relatively at the same percentage of overall total City expenditures. Total police expenditures have grown 1.3 percent, from 20.8 percent of city total expenditures in 2001, to 22.1 percent in 2011. It should be noted that Police expenditures compared to the overall city expenditures has decreased from 23.9 percent in 2007 to 22.1 percent in 2011.

	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6	Yr7	Yr8	Yr9	Yr10		
YEAR	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
SPS TOTAL EXP	32,773,100	34,034,200	36,148,200	39,747,400	43,779,700	46,195,300	50,228,700	54,858,600	58,407,100	63,407,800	66,988,100	71,824,000
CITY - TOTAL EXP	157,829,000	165,466,000	173,677,000	182,497,700	192,799,800	200,990,500	213,715,100	229,702,400	254,765,800	280,442,600	296,955,000	325,409,300
% OF CITY EXP	20.8%	20.6%	20.8%	21.8%	22.7%	23.0%	23.5%	23.9%	22.9%	22.6%	22.6%	22.1%
			restated budget				restated budget	restated budget			restated budget	approved budget
			Less 460,000									restated for
												civ sal contng. 309,100
												CFMH 99,100

In comparing the cost per capita for policing across Western Canada and nationally, Saskatoon has one of the lowest cost per capita.



Source: Statistics Canada, Canadian Centre for Justice Statistics
Date: October 3, 2011

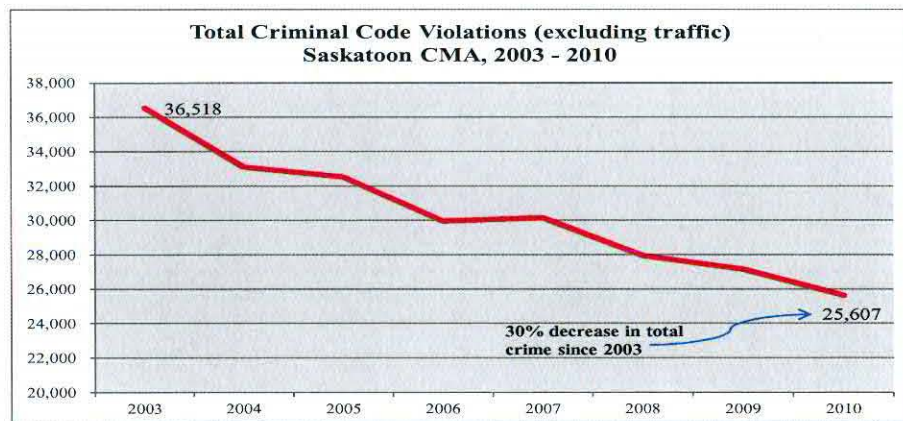
Return on Investment Achieved

City Council strategically invested in the Police Service through operational and capital budget increases over the past 10 to 12 years. The investment in public safety is a cornerstone of every community. Public safety impacts the citizens currently living here and those contemplating moving to Saskatoon for business or personal reasons. A strategic investment plan from the Board of Police Commissioners through City Council was based on key requirements:

1. Reduce Crime
2. Increase confidence in the Police Service
3. Improve relations between the Police and Aboriginal Community
4. Reduce traffic collisions
5. Increase police visibility
6. Decrease a serious backlog of reports and warrants waiting to be entered into local and national databanks
7. Keep pace with population and geographic growth of the city
8. Increase morale within the Service

A return on that investment has been achieved in each requirement as follows:

1. Reduce crime – return on investment, crime decreased by 30 percent since 2003.

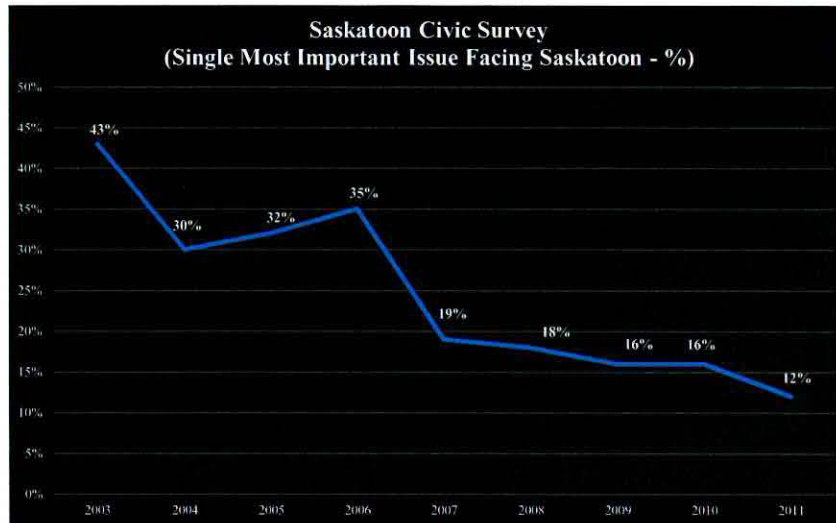


Source: Statistics Canada, Canadian Centre for Justice Statistics, Uniform Crime Reporting Survey
Data as of September 26, 2011

“PUBLIC AGENDA”

2. Increase confidence in the Police Service – return on investment shows significant improvement with perception of crime and police relations. The graph below charts results from the Saskatoon Civic Survey where crime and policing has dropped as a number one concern facing the community from 43 percent to 12 percent.

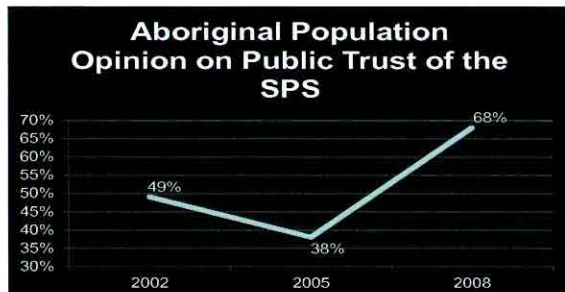
Citizen Perceptions



3. Improve relations with the Aboriginal Community – return on investment shows a 30 percent improvement of trust from the Aboriginal Community.

Community Satisfaction and Policing Priority Survey **Aboriginal Population** Opinion on Public Trust of the SPS

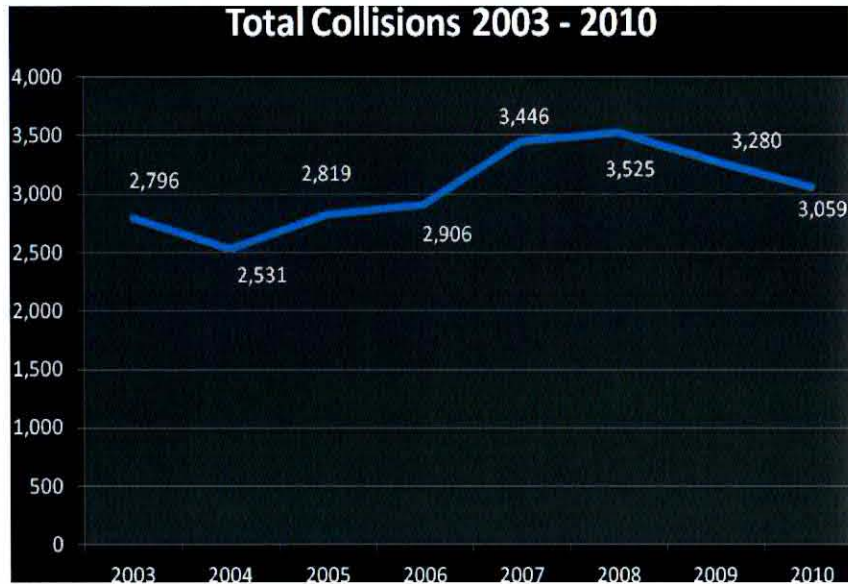
	Strongly/Somewhat Agree		
	2002	2005	2008
The Saskatoon Police Service has the trust of the public.	49%	38%	68%



• Since 2005, greater percent of the Aboriginal population in Saskatoon have trust in the Saskatoon Police Service.

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4. Reduce traffic collisions – return on investment has shown a 7.6 percent decrease in traffic collisions. The Police Service received an increase of 8 police officers in 2009 in an effort to increase traffic enforcement. Traffic collisions had been increasing steadily since 2004. 2010 showed the first decrease in collisions for several years, complemented by an increase in revenue generated by traffic fines.

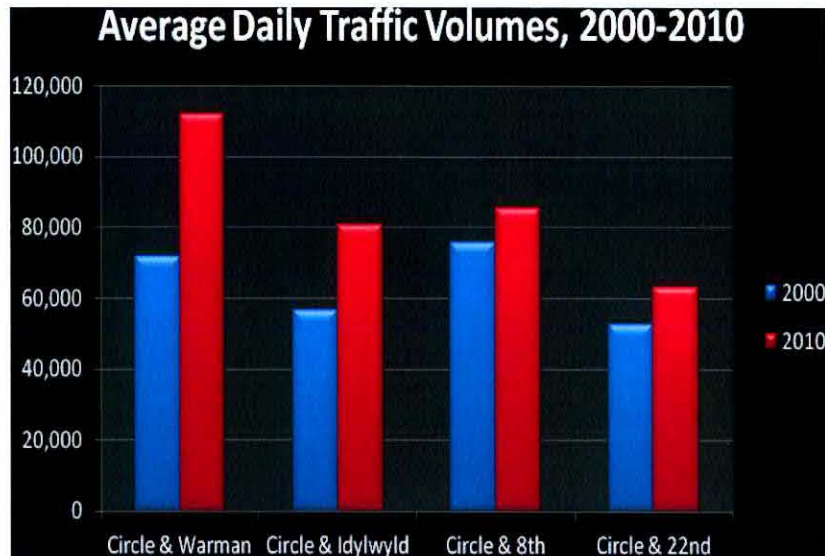


5. Increase police visibility - In 2005 an audit was conducted by Prosser and Associates. The audit concluded that the Police Service required 32 additional police officers in Patrol Division. In 2006/2007, the police conducted their own service review focusing the Service on its core responsibilities. This was followed by a redeployment in 2007 that found the required 32 positions for Patrol internally without requesting additional resources. Every area of the city received additional resources as well as increasing the beat and bike patrols.

6. Decrease the backlog of reports and warrants to be put on police systems – return on investment, backlog eliminated.

The staff in Central Records could not keep pace with the demand to enter reports into the records management system or enter/remove warrants into the CPIC system. At one point there was a backlog of 500-600 reports to be entered and a backlog of 5,800 warrants to be entered. The backlog in both has now been eliminated.

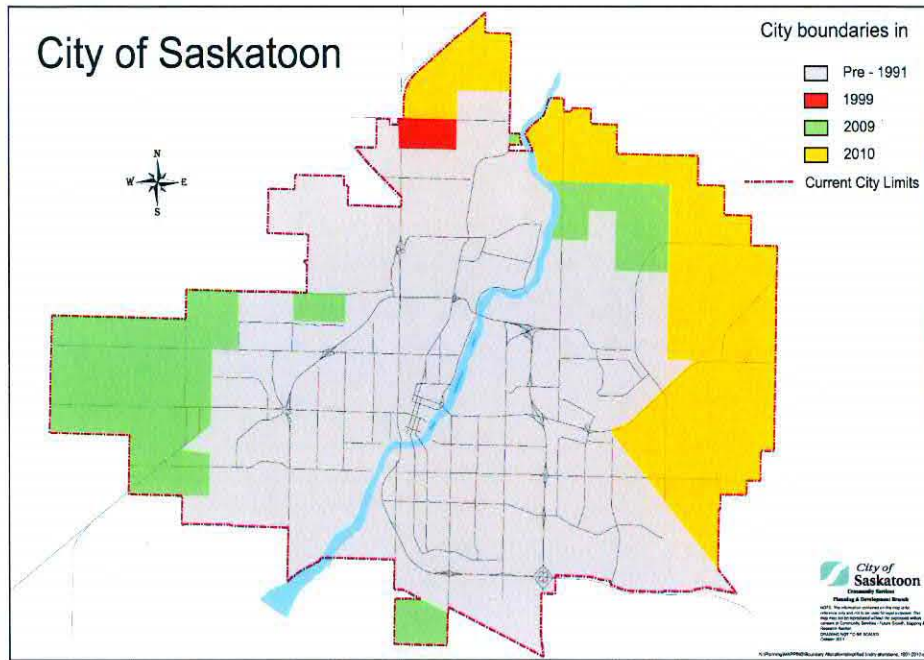
7. Keep pace with population and geographic growth - The census metropolitan area of Saskatoon now accounts for 26.1 percent of the provinces total population. The effect of growth surrounding the city has put extreme pressures on the city’s infrastructure and police enforcement. Many residents living outside of the city commute daily for work, shopping and entertainment. Daily traffic counts have risen dramatically. Through the redeployment and creation of geographic divisions, pending approval of the 2012 Budget the Service is keeping pace.



Average Daily Traffic Volumes, 2000-2010		
Location	2000	2010
Circle & Warman	71,814	111,956
Circle & Idylwyld	56,531	80,671
Circle & 8th	75,804	85,349
Circle & 22nd	52,764	63,207

In addition to growth surrounding Saskatoon, the City has undertaken three annexations since 1999. The annexations have amounted to a 52 percent increase in the square miles of Saskatoon from 54.63 to 82.99.

Through the creation of the geographic Divisions and deployment the service will keep pace if the 2012 budget is approved.



8. Increase morale within the Service – return on investment shows a marked turnaround of morale.

Morale Committee

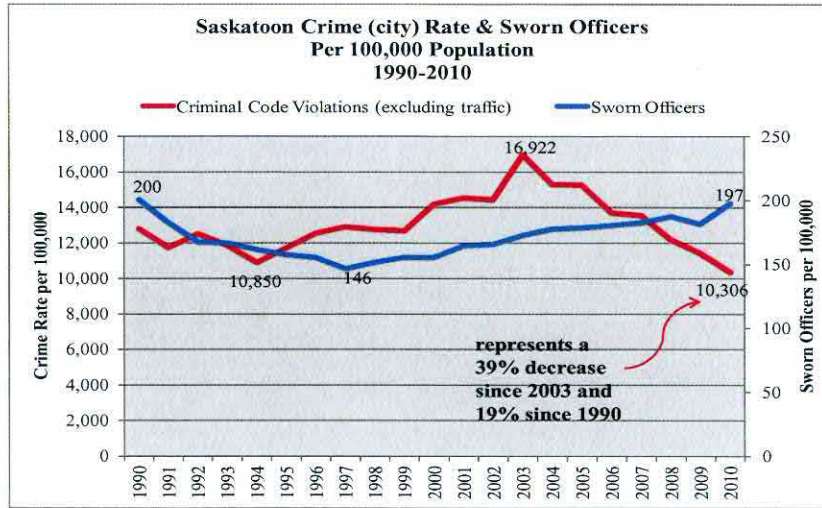
- **Joint Association – Management Committee**
Sworn

<u>2005</u>	<u>2009</u>
Poor morale – 79%	Poor morale - 12%
Job Satisfaction – 69%	Satisfaction - 88%

Historical Crime Patterns Compared to Police Establishment

The following chart shows an interesting correlation. During the late 1990’s the Police Service decreased in size. Interestingly as the number of police decreased the amount of crime increased. Correspondingly, as the number of police returned to normal levels, the amount of crime decreased.

The rate of police to population in 1990 was 200 police officers to 100,000 population. In 1997/1998 it dipped to 146 police officers per 100,000 population. In 2011 the Police Service has almost returned to the level of 1990, with a rate of 197 police officers per 100,000 population.



Source: Statistics Canada, Canadian Centre for Justice Statistics, Uniform Crime Reporting Survey
Data as of September 26, 2011

DISCUSSION:

The 2012 budget request is a 6.11 percent increase totaling \$3,937,134 compared to 2011.

The largest portion of the budget request 4.83 percent (\$3,110,241) is base budget related directly to wage increases reached through collective bargaining, inflation, facility leasing costs, and operational impacts.

The 4.83 percent base budget increase is calculated by the following:

Increase

4.97 percent - negotiated salary increase and benefit payroll cost	- \$3,198,201
LESS – operational base budget from 2011 - 0.14 percent	- <u>\$87,960</u>
	\$3,110,241

The proposed growth package requires a 1.28 percent, increase (\$826,893) including staffing requests (\$740,793) and operating impacts from capital projects (\$86,100).

The 2012 strategic initiatives are as follows:

- ✓ Continue a strong focus to reduce street crime - The Police Service will continue to focus resources on reducing street crimes such as robbery, assault, theft, and vandalism. The Gang Unit received additional capacity through the redeployment

“PUBLIC AGENDA”

of five police officers from Patrol to create preventive measures and investigate illegal street and gang activity.

- ✓ Increased efficiency related to dispatch call response – The Service has implemented a web-based reporting option enabling citizens to report minor crimes over the internet. As the city grows the police calls for service increases. We currently answer approximately 77,000 dispatch calls for service where a police unit is sent to the scene. To date 2,400 reports have been taken through our web-based reporting option. This will lessen the predicted increase in dispatch calls which in turn facilitate better response times and allow additional time for police to work on community issues without an increase to resources.
- ✓ Enhance crime analysis in an effort to deploy officers when and where they are needed - The Police Service has adopted a crime analysis capability to assist in deploying our officers to areas where crime trends are developing. We have increased our analytical capability by providing timely information to our officers regarding crime trends, suspects, likely times when certain crimes can be predicted, and crime hot spots.
- ✓ Preparation for the new Police Headquarters – Continued partnership with the City Administration to plan and implement the many facets required to design, build and occupy the new headquarters.
- ✓ Installation of in-car cameras in patrol cars - The Service will begin implementing a capital project to install video/audio cameras in patrol cars. This will greatly assist with evidentiary facts for Prosecutions and provide documentation of police actions when dealing with the public.
- ✓ Detailing a cultural diversity action plan - The relationships between the police and the cultural communities has improved significantly over the past few years. The Service is undertaking a “next step” action plan to enhance community relations, cultural recruiting, and diversity training.

Staffing requests for 2012 are required in patrol call response:

- 6 - Patrol Constables

And the need for support positions:

- 1 – Crime Free Multi-Housing Project Officer
- 1 – Media Relations Coordinator
- 1 – Finance Accounting Coordinator

***A brief synopsis for each position is as follows and a full explanation and justification can be found at the back of the report.

Patrol Constables

6 Patrol Constables – Patrol Division was reduced by re-deploying 5 positions in April to increase the size and effectiveness of the Gang Unit. The Service is also faced with the

“PUBLIC AGENDA”

City annexation on the east and north sides. All constables will be placed in Patrol to augment front line call response.

Crime Free Multi-Housing Project Officer

In February 2009, a full time CFMH coordinator was hired, based on the recommendations from a City Council Executive Committee report entitled “A Crime Free Multi-Housing Initiative for Saskatoon.” The Executive Committee of Council with the support of the Board of Police Commissioners supported the implementation of a fully functional Crime Free Multi-Housing program requiring a full-time coordinator with resources sufficient to allow for Crime Prevention through Environmental Design (CPTED) audits to occur.

We have 40 properties in the program that have completed the first phase of Landlord Management Training. Due to the larger than expected landlord response and resource time it takes to hold the training courses, many of the initial properties still require a CPTED audit. There are over 150 properties waiting to be inspected for inclusion to the program.

As the original report to Executive Committee in 2007 suggested, an additional staff member would be needed to assist with the demand for this program.

Media Relations Coordinator

A new civilian position is needed in Public Affairs, specifically to deal with increased media inquiries and the expansion of social media tools. The City of Saskatoon is growing, and with it so are the demands on the Saskatoon Police Service. At the same time traditional media such as radio, television, and newspapers are expanding into new forms of social media (Twitter, Facebook, and Websites). This has increased the number and frequency of inquiries by the media to the Public Affairs Office. The media requires more regular updates in order to keep their websites and publications up to date. The Service enjoys a positive public perception and a healthy relationship with the media; however, it must increase public information and keep up with requests from media in order to maintain that relationship.

In 2005 the Service issued 420 news releases. Since that time the focus has been on building a good relationship with the media and the public, increasing the amount of information being released regarding the Saskatoon Police Service, and building awareness in the community about the Service and it's needs. In 2010, 680 news releases were issued, and thousands of requests from media were dealt with.

Over the last five years Public Affairs has also designed and expanded the Service website, recently adding Twitter and Facebook, however, the world of social media is ever changing and current human resources limit the Service in its need to keep up with those changes.

Accounting Coordinator

The request for the establishment of an Accounting Coordinator addresses the critical need to improve supervision of clerical staff and management of day to day financial

“PUBLIC AGENDA”

activities, provide additional resources for key financial reporting and analytical duties, and increase the focus on higher level responsibilities such improved financial controls, policies, procedures, reporting, budget preparation and long term planning.

In addition to the supervisory and day to day management issues Finance lacks adequate resources at a professional accountant level. The Finance Division is not able to meet the ever increasing demands for financial reporting and analytical work. The workload complexity and volume is such that it cannot continue to be assigned to one Accountant without further negatively impacting work performance in terms of quality and timeliness. Areas of concern include:


- Provincial & Federal Programs & Secondments – custom budget preparation, accounting and reporting.
- Salary Analysis – need for improved detailed analysis of this key budget component which accounts for 80 percent of the total SPS budget.
- Operating Budget Projections – need for increased ongoing attention to improve year end projections.
- Operating & Capital Budget Preparation – need for increased assistance in carrying out essential budget preparation activities.
- Operations staff training in budget preparation and control – this long standing need and Finance audit recommendation has not been properly addressed.
- System Development – need to assist in testing, training and implementation duties related to new computer software system such as the Corporate Budget and Police Time Keeping systems.

The operating impacts from the Capital Budget are in relation to support costs for the Computer Aided Dispatch system and operating costs for the emergency response rescue vehicle.

CONCLUSION:

A majority of the increase requested is related to negotiated salary, inflation and facility leasing costs connected to operational necessity. The small growth package is focused on replacing patrol constables redeployed to the Gang Unit and three critical civilian positions.

Submitted by: Clive Weighill
Chief of Police

Approved by: 
Clive Weighill
Chief of Police

Dated: October 12, 2011

Saskatoon Police Service



Preliminary

2012 OPERATING BUDGET

October 2011

2012 Preliminary Operating Budget – Summary

SASKATOON POLICE SERVICE		DRAFT #5		
2012 OPERATING BUDGET SUMMARY		SEPTEMBER 6, 2011		
	2012 Budget	2011 Budget	Variance	%Variance
Revenues				
General Revenue	\$1,332,000	\$938,300	\$393,700	42.0%
Prov. Of Sask. Revenue	5,534,600	5,717,500	(182,900)	-3.2%
Govt Of Canada Revenue	716,100	761,900	(45,800)	-6.0%
Total Revenues	7,582,700	7,417,700	165,000	2.2%
Expenditures				
Staff Compensation	62,351,196	58,635,258	3,715,938	6.3%
Transfers to Capital Reserves	1,599,100	1,574,200	24,900	1.6%
Debt Charges	-	-	-	0.0%
Grants/Subsidies	57,000	57,000	-	0.0%
Operating Costs	12,139,675	11,740,500	399,175	3.4%
Cost Recovery	(220,875)	(182,996)	(37,879)	20.7%
Total Expenditures	75,926,096	71,823,962	4,102,134	5.71%
Total Net Budget	\$ 68,343,396	\$ 64,406,262	\$ 3,937,134	6.11%
Total Staff - Full Time Equivalents (FTE)	618.61	610.61	8.00	1.31%
Total Staff - Positions	618.61	610.61	8.00	1.31%

OVERVIEW OF MAJOR PRESSURE POINTS

The Saskatoon Police Service is proposing a 2012 net operating budget of \$68,343,396. This includes \$75,926,096 in gross expenditures and \$7,582,700 in anticipated revenues. Total proposed net increases over 2011 amount to \$3,937,134 (6.11%) and have been broadly categorized into two major pressure point areas Base and Growth.

Base \$3,110,241 (4.83%)

Base increases are related to additional funding requirements to maintain existing service levels and deal with the impact of rising staff compensation costs and inflation.

Growth \$826,893 (1.28%)

Growth increases include a position growth package totaling \$740,793 to fund the addition of 9 staff positions comprised of 6 police and 3 civilians. These new positions will help address staffing demands in Patrol, the Crime Free Multi-housing program as well as Media Relations and Finance. Also included in the growth budget is the operating impact of capital projects which totals \$86,100.

The schedule on the following page itemizes the budget pressure points.

2012 Preliminary Operating Budget – Summary

2012 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

	DRAFT #5	2012 Increase	%
BASE			
Impact of Previous Year Approval		-	0.00%
End Loads from new City positions approved in 2011			
Base Adjustments		(87,960)	-0.14%
Total Net Increase in Revenues	(165,000)		
Inflation Impact	515,100		
Program Increases (Including Prov & Federal funded)	(395,460)		
Transfer of VOIP funding to Corporate budget	(42,600)		
	(87,960)		
Legislated/Contractual Requirements		3,198,201	4.97%
Negotiated Salary & Payroll Cost Increases	3,198,201		
Base Budget Increase		3,110,241	4.83%

PRESSURE POINTS THAT EXTEND BEYOND THE BASE BUDGET

GROWTH			
Operating Impact Of Previously Approved Capital		86,100	0.13%
2011 Projects			
P# 2381 - Computer Aided Dispatch/MWS Replacement	70,000		
P# 2341 - Emergency Tactical Vehicle	16,100		
	86,100		
Operating Impact Of 2012 Capital		-	0.00%
2012 Projects			
Growth/Service Level		740,793	1.15%
New Positions - Total of 9			
	FTE	2011	
6 Police			
6 Patrol Constables	6	442,010	
Upgrade Cst to S/Sgt - Targeted Enforcement		22,842	
Upgrade Cst to Sgt. - Tech Crime Unit		14,889	
Upgrade 2 Cst to Sgt - Street Gang Unit		32,969	
	6	512,710	
0 Special Constable			
3 Civilians			
1 Crime Free Multihousing - Project Officer	1	61,922	
1 Media Relations Coordinator	1	83,197	
1 Accounting Coordinator	1	82,964	
	3	228,083	
	9	740,793	
Growth Budget Increase		826,893	1.28%
Base + Growth Budget Increases		3,937,134	6.11%
Total Budget Increase		3,937,134	6.11%

2012 Preliminary Operating Budget – Summary

SASKATOON POLICE SERVICE		DRAFT #6		
2012 OPERATING BUDGET SUMMARY		SEPTEMBER 6, 2011		
	2012 Budget	2011 Budget	Variance	%Variance
Revenues				
General Revenue	\$1,332,000	\$938,300	\$393,700	42.0%
Prov. Of Sask. Revenue	5,534,600	5,717,500	(182,900)	-3.2%
Govt Of Canada Revenue	716,100	761,900	(45,800)	-6.0%
Total Revenues	7,582,700	7,417,700	165,000	2.2%
Expenditures				
Staff Compensation	62,351,196	58,635,258	3,715,938	6.3%
Transfers to Capital Reserves	1,599,100	1,574,200	24,900	1.6%
Debt Charges	-	-	-	0.0%
Grants/Subsidies	57,000	57,000	-	0.0%
Operating Costs	12,139,675	11,740,500	399,175	3.4%
Cost Recovery	(220,875)	(182,996)	(37,879)	20.7%
Total Expenditures	75,926,096	71,823,962	4,102,134	5.71%
Total Net Budget	\$ 68,343,396	\$ 64,406,262	\$ 3,937,134	6.11%
Total Staff - Full Time Equivalents (FTE)	618.61	610.61	8.00	1.31%
Total Staff - Positions	618.61	610.61	8.00	1.31%

REVENUE SUMMARY

Total revenues are budgeted to increase \$165,000 (2.2%) compared to 2011.

General Revenue sources are anticipated to increase \$393,700 (42%). The most significant changes include a rate increase for False Alarm Program Administration fees adding \$195,300 in revenues and an \$187,500 funding grant from the Saskatoon Health Region to support a new Detention Paramedic initiative.

Provincial Government revenue will decrease \$182,900 (3.2%) largely due to a decrease of \$349,600 in funding and expenses related to the Provincial Internet Child Exploitation Unit. This unit has moved the Provincial coordinator secondment position to another police service along with Province wide operating funds. Offsetting this is a \$147,400 increase in funding for the 911 Program.

Federal Government revenue will decrease \$45,800 (6%) the net impact of changes to a number of seconded positions including the addition of one position related to the RCMP's Canadian Center for Missing and Exploited Children and the removal of the Provincial Officer In Charge for the Combined Forces Special Enforcement Unit.

2012 Preliminary Operating Budget – Summary

EXPENDITURE SUMMARY

Staff Compensation

Staff Compensation is budgeted to increase \$3,715,938 (6.3%) over 2011.

Contractual salary and payroll costs are budgeted to increase \$3,198,201 which includes a 2012 salary contingency for police personnel and the impact of higher than typical pay level increment costs. These pay level increment costs are the result of a low number of retirements and a large number less experienced staff moving up through negotiated pay levels.

2012 Staff Complement

A net total of 8 new positions are incorporated in the preliminary budget with \$517,737 in staff compensation costs. The proposed total staff complement for 2012 is 618.6 positions.

	2012	2011	Change
Police	433.5	428.5	+ 5.0
Special Cst.	57.5	57.5	0.0
Civilians	127.6	124.6	+ 3.0
Total	618.6	610.6	+ 8.0

Personnel changes for 2012 are as follows:

Police – A net total of five new police positions are included in the preliminary budget including 6 Patrol Constables which are proposed to be funded by the City.

The number of Provincial positions will decrease by one with the ending of the secondment for the Provincial coordinator of the Internet Child Exploitation Unit.

Federal Government funded positions will stay at the same level as 2011 however one position related to the RCMP's Canadian Center for Missing and Exploited Children has been added while the Provincial Officer In Charge for the Combined Forces Special Enforcement Unit (CFSEU) has been removed.

Special Constables – No changes.

Civilians – 3 additional City funded civilian positions have been requested for 2012 including a Crime Free Multi-housing Project Officer a Media Relations Coordinator and an Accounting Coordinator.

2012 Preliminary Operating Budget – Summary

Transfers to Capital Reserves & Debt Charges

Capital Reserves

The 2012 budget includes a reallocation of existing budget dollars to fund an increase of \$25,000 to the Police Equipment & Technology Reserve. This initiative is to help address rising capital asset replacement demands in a reserve that is forecasted to be in a deficit position in a 2013 (\$284,000) and 2014 (\$131,000). Key asset replacement projects include both in-car and desktop computers as well as network storage. Offsetting this increase is a \$100 adjustment to the Corporate Digital Data Reserve.

Total Capital Reserves

Based upon proposed changes, budgeted transfers to capital reserves in 2012 will total \$1,599,100.

• Radio Reserve	\$ 348,100
• Renovations Reserve	\$ 130,000
○ \$100,000 – Renovations	
○ \$30,000 - Furniture Replacement	
• Equipment & Technology Reserve	\$1,015,500
• General Capital Reserve (Additional Vehicles)	\$ 100,000
• Corporate Digital Data Reserve	<u>\$ 5,500</u>
	<u>\$1,599,100</u>

Debt Charges:

The Service will not be carrying any debt charges in the 2012 Operating Budget.

Grants/Subsidies

Grants/Subsidies are budgeted to remain at the 2011 amount of \$57,000 supporting the Police Pipes and Drums Band and Sasipenita, the First Nations and Métis people awareness and education project.

2012 Preliminary Operating Budget – Summary

Operating Costs

Operating costs are budgeted to increase \$399,175 (3.4%) over 2011. Major pressure points impacting 2012 operating costs include the following:

- **General inflation** will increase operating costs by an estimated \$515,100 including vehicle rental rates and fuel costs of \$318,500, facility operating costs \$166,000 (parking and office lease rates, facility cross charges, utility costs) and Commissionaire contract services \$18,000.
- **Proposed staff increases** incorporating 9 new City funded positions will result in a \$73,100 increase in operating costs mostly related to equipment and training needs.
- **2011 Capital Projects** will result in increased operating costs of \$86,100. \$70,000 is required for support costs for the Computer Aided Dispatch system replacement and \$16,100 to complete the phase in of operating costs for the new Emergency Tactical Response Vehicle.
- **A new initiative** adding Paramedic services to the Detention Unit will increase operating costs by \$208,600. A large portion of this cost is offset by a Saskatoon Health Region funding grant of \$187,500 leaving \$21,100 as a net incremental cost.
- **Provincial and Federal program** operating costs are budgeted to decrease \$255,600 mostly related to the Provincial Internet Child Exploitation Unit. This unit has moved the Provincial coordinator secondment position to another police service along with Province wide operating funds.
- **Program operating net cost decreases** amounting to \$152,600 have been incorporated in this year's budget. Most notable are the cost savings due to the closure of the Little Chief Community Station in addition to other smaller expected expenditure savings in areas such as cell phone replacement costs and data communication expenses. \$25,000 of these decreases are being reallocated to fund an increase in the annual provision to the Equipment & Technology Reserve.

Cost Recovery

Cost recovery is estimated to increase by a net amount of \$37,879. The most significant change is the recovery of costs related to the position seconded to the Headquarters capital project.

**2012 Preliminary Operating Budget – Appendix
Additional Information**

Staff Compensation & Staffing:

The three charts that follow highlight additional staffing information:

- 1) Staffing Summary
- 2) Summary of Government funded positions
- 3) Summary of staff compensation changes

STAFFING SUMMARY	Staff Positions			
	2012	2011	Change	%
Police Personnel				
Police Executive	13.00	14.00	-1.00	-7.1%
NCO's	126.50	122.50	4.00	3.3%
Constables	294.00	292.00	2.00	0.7%
Total Regular Police Members	433.50	428.50	5.00	1.2%
Special Constables	57.50	57.50	0.00	0.0%
Total Police Personnel	491.00	486.00	5.00	1.0%
Civilian Personnel				
Civilian Executive	5.00	5.00	0.00	0.0%
Exempt	19.80	17.80	2.00	11.2%
CUPE	102.81	101.81	1.00	1.0%
Total Civilian Personnel	127.61	124.61	3.00	2.4%
Total Personnel	618.61	610.61	8.00	1.3%

2012 Preliminary Operating Budget – Appendix Additional Information

GOVERNMENT FUNDED POSITIONS

The Police Service budget includes a number of positions funded through government funding agreements.

Provincial Government Funded	Police	S/Cst	Civilian	Total	
CFSEU (Organized Crime Unit)	5			5	
SHOCAP (incl. HRO)	8			8	
Enhanced Community Policing Program	18			18	
VICE - Child Sexual Exploitation	2			2	
ICE	3			3	
Special Investigations	1			1	
Targeted Enforcement	2			2	
Major Crime - Violent Crime	1			1	
Major Crime - Missing Persons/Historical Cas	1			1	
Subtotal	41	0	0	41	
Child Center/Victim Services			4	4	
Welfare Fraud Investigator	1			1	
911 Program	0.95	8	0.5	9.45	<i>Partial funding for S/Sgt (.25), Sgt. (.70)</i>
Total Provincial Government Funded	42.95	8	4.5	55.45	
% of SPS by category	9.9%	13.9%	3.5%	9.0%	
Federal Government Funded					
CPCMEC	1			1	
CPC (Secondment)	0.5			0.5	<i>Contract ends June 30/12</i>
NWEST	1			1	
International Peacekeeping (Secondment)	1			1	<i>5 yr commitment starting '09</i>
IPOC (Secondment)	1			1	
Total Federal Government Funded	4.5	0	0	4.5	
% of SPS by category	1.0%	0.0%	0.0%	0.7%	
Total Government Funded Positions	47.45	8	4.5	59.95	
% of SPS by category	10.9%	13.9%	3.5%	9.7%	
Capital Funded - New HQ Bldg. Secondment	1			1	
Total Other Funded	1	0	0	1	
% of SPS by category	0.2%	0.0%	0.0%	0.2%	

2012 Preliminary Operating Budget – Appendix Additional Information

2012 STAFF COMPENSATION CHANGE - SUMMARY		DRAFT #5		
	FTE(Full - Time Equivalents)	FTE	\$ Amount	
Contractual Salary Increases			2,651,923	
Net Decrease in Other Earnings & Allowances - Overtime , Acting Pay, Trainers Pay, Vacation Payout			39,928	
Decrease in Severance Pay			(68,000)	
Increase in Payroll Costs (includes .67% for Police Pension Plan contribution rate increase)			574,351	
2012 New Provincial Govt funded Police positions				
0	FTE 0	-	0	-
2012 Provincial Govt funded Police position - Reduction				
-1 ICE Sergeant	FTE -1	(108,350)		
-1	-1	(108,350)	-1	(108,350)
2012 New Federal Govt funded Police position (secondment)				
-1 CFSEU Inspector	FTE -1	(149,981)		
1 CPCMC Sergeant	1	108,350		
0	0	(41,631)	0	(41,631)
9 New 2012 City funded positions				
6 Patrol Constables	FTE 6	391,235		
1 Crime Free Multihousing Project Officer	1	52,722		
1 Media Relations Coordinator	1	76,297		
1 Accounting Coordinator	1	76,764		
Targeted Enforcement - Upgrade of Cst to Staff Sgt.		22,842		
Tech Crime - Upgrade Cst to Sgt		14,889		
Street Gang Unit - Upgrade of Cst to Sgt. (2)		32,968		
9	9.0	667,717	9	667,717
8 Total Staff Compensation Increase			8.00	3,715,938

2012 Preliminary Operating Budget – Appendix
Additional Information



2012 Operating Budget - Position Justifications

Patrol Division – Constables (6)

Justification

6 new positions are required in order to move toward additional resources in East Division in response to the recent annexation by the City of Saskatoon. The City annexed 8,905 acres or 36.0 sq. km. The total area for East division is 113.3 sq km. The percentage of this annexation relative to the area for East division is then 32%. The East Division boundaries have been expanded resulting in call response times increasing.

In 2011 the Board of Police Commissioners added 4 additional constable positions to augment the Street Gang Unit. This was found to be insufficient in relation to the gang activity. The Police Service was required to redeploy a Sergeant and 4 more constables from Patrol to the Gang Unit in April 2011, to combat the growing problem of violence and drug activity associated with street gangs. The backfill of positions to Patrol would provide needed capacity on the front line and provide a strong commitment in reducing crime and disorder in Saskatoon.

Measurable /Expected Results

Increased police presence and decreased response times as per regular reported crime statistics and quarterly reports to the Board of Police Commissioners.

Consequences/Risks/Impacts

The status quo will result in a decreased police presence and an increased call response time in the East Division, as a result of a substantially larger area to police due to the annexation.

**2012 Preliminary Operating Budget – Appendix
Additional Information**

Crime Free Multi-Housing – Project Officer (1)

Justification

There are three general program objectives that must be addressed within the coming year to ensure the program's continued growth and success:

- 1) The success of the program is dependent on prompt response to landlord concerns and needs - "stakeholder support." As landlords become aware of the program, the relationship will be strengthened if the program is able to provide prompt responses to their inquiries. It is anticipated that the demands on the program will continue to increase steadily over the next year.

- 2) The program should continue in a development phase for at least 1 – 3 more years. Ideally, the demand for the program should be addressed in a timely manner with Phase 1 training available regularly and Phase 2 audits and Phase 3 events available shortly after being requested. Given the large number of properties already involved with the program (one third of the rental properties in the city), development must be scaled back until there are sufficient staff resources to support the intake of additional properties. The current plan is to hold two Phase 1 seminars in 2011 and to shift the focus to supporting existing properties in the CFMH program.

- 3) A maintenance component for the program must be developed that will involve follow-up inspections of the buildings that are in the program, follow-up training workshops, and annual Phase 3 safety socials. The maintenance phase must be in place by mid-2011. It is anticipated that some of the properties will require annual Phase 2 inspections.

Measurable /Expected Results

The measurement of success in this area would be demonstrated through:

- 1) client satisfaction surveys,
- 2) the number of Phase 1 training sessions offered,
- 3) the number of properties involved in Phase 2 CPTED inspections,
- 4) records of attendance at annual safety socials,
- 5) the number of fully certified buildings,
- 6) the change in calls for service at participating properties,
- 7) the change in the level of illegal and nuisance activity at participating properties,
- 8) improvement in neighborhood safety statistics,
- 9) improvement in crime related property damage and repair costs at rental properties,
- 10) participation of rental properties within a neighborhood.

Consequences/Risks/Impacts

Maintaining the status quo may result in:

- 1) delay in responding to Landlord concerns and needs
- 2) inability to perform inspections and to certify buildings in a reasonable length of time.
- 3) inability to continue to develop programming

**2012 Preliminary Operating Budget – Appendix
Additional Information**

Media Relations - Coordinator (1)

Justification

A new civilian position is needed in Public Affairs, specifically to deal with increased media inquiries and the expansion of social media tools. The City of Saskatoon is growing, and with it so are the demands on the Saskatoon Police Service. At the same time traditional media such as radio, television, and newspapers are expanding into new forms of social media (twitter, facebook, websites). This has increased the number and frequency of inquiries by the media to the public affairs office. The media requires more regular updates in order to keep their websites and publications up to date. The Service enjoys a positive relationship with the media today, however it must keep up with requests from media in order to maintain that relationship.

In 2005 the Service issued 420 news releases, since that time the focus has been on building a good relationship with the media and the public, increasing the amount of information being released regarding the Saskatoon Police Service, and building awareness in the community about the Service and it's needs. In 2010, 680 news releases were issued, and thousands of requests from media were dealt with.

Over the last five years Public Affairs has also designed and expanded the Service website, recently adding twitter and facebook, however the world of social media is ever changing and current human resources limit the Service in its need to keep up with those changes

Measurable /Expected Results

It is expected there will be an increased capacity to deal with media requests, increased capacity to issue more information to the media and public through news releases, the website, and other social media tools. It is expected this position would assist in increasing awareness of the Service in the community.

Consequences/Risks/Impacts

If this position were not added the Service would not be able to keep up with increasing requests from the media, causing positive relationships to suffer. The Service would not be able to expand it's profile through social media, while many other Services would be doing so.

2012 Preliminary Operating Budget – Appendix Additional Information

Finance Division – Accounting Coordinator (1)

Justification

The request for the establishment of an Accounting Coordinator addresses the critical need to improve supervision of clerical staff and management of day to day financial activities, provide additional resources for key financial reporting and analytical duties and increase the focus on higher level responsibilities such improved financial controls, policies, procedures, reporting, budget preparation and long term planning.

In addition to the supervisory and day to day management issues Finance lacks adequate resources at a professional accountant level. The Finance Division is not able to meet the ever increasing demands for financial reporting and analytical work. The workload complexity and volume is such that it cannot continue to be assigned to one Accountant without further negatively impacting work performance in terms of quality and timeliness. Areas of concern include;

- Provincial & Federal Programs & Secondments – custom budget preparation, accounting and reporting.
- Salary Analysis – need for improved detailed analysis of this key budget component which accounts for 80% of the total SPS budget.
- Operating Budget Projections – need for increased ongoing attention to improve year end projections.
- Operating & Capital Budget Preparation – need for increased assistance in carrying out essential budget preparation activities.
- Operations Staff Training in budget preparation and control – this long standing need and Finance Audit recommendation has not been properly addressed.
- System Development – need to assist in testing, training and implementation duties related to new computer software system such as the Corporate Budget and Police Time Keeping systems.

Measurable /Expected Results

- Improved supervision of clerical staff.
- Improved management of day to day financial activities. Improved financial controls, policies, procedures, reporting, budget preparation and long term planning.

Consequences/Risks/Impacts

- Increased inability to meet the demands of regular financial management activities including budget preparation, monitoring and reporting.
- Delays in Provincial and Federal program grants to delays in preparing mandatory financial reporting.
- Increased risk of vendor payment errors due to inadequate staff supervision and training.
- Increased risk of a lack financial control due to outdated or nonexistent financial policies.

2012 Preliminary Operating Budget – Appendix Additional Information

5 YEAR HISTORICAL BUDGET INFORMATION SPS - APPROVED OPERATING BUDGET

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2007	2008	2009	2010	2011
REVENUES	4,927,400	4,878,400	6,353,100	6,778,800	7,415,700
TOTAL EXPENSES	54,858,600	58,407,100	63,407,800	66,988,100	71,415,800
STAFF COMPENSATION	44,412,400	47,611,700	51,208,700	54,128,800	58,254,200
TRFS TO RESERVES	1,462,600	1,343,600	1,473,800	1,573,800	1,574,200
OPERATING EXPENSES	8,983,600	9,451,800	10,727,500	11,285,500	11,587,400
	54,858,600	58,407,100	63,407,800	66,988,100	71,415,800
NET BUDGET	49,931,200	53,528,700	57,054,700	60,209,300	64,000,100

Restated Budget Restated Budget

SPS - ACTUAL REVENUES & EXPENDITURES

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2007	2008	2009	2010	2011
REVENUES	5,151,200	5,491,300	6,659,800	7,898,200	7,515,500
TOTAL EXPENSES	54,349,300	57,669,800	62,012,800	68,048,600	71,882,300
STAFF COMPENSATION	44,194,600	47,132,100	50,334,500	56,167,700	58,766,000
TRFS TO RESERVES	1,462,600	1,343,600	1,473,700	1,573,800	1,574,200
OPERATING EXPENSES	8,692,100	9,194,100	10,204,600	10,307,100	11,542,100
	54,349,300	57,669,800	62,012,800	68,048,600	71,882,300
NET BUDGET	49,198,100	52,178,500	55,353,000	60,150,400	64,366,800
BUDGET SURPLUS/ (DEFICIT)	733,100	1,350,200	1,701,700	58,900	(366,700)
	1.47%	2.52%	2.98%	0.10%	-0.57%

Projected - June

Approved Budget Change From the Previous Year (\$)

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2007	2008	2009	2010	2011
REVENUES	1,113,300	(49,000)	1,474,700	425,700	636,900
TOTAL EXPENSES	4,629,900	3,548,500	5,000,700	3,580,300	4,427,700
STAFF COMPENSATION	3,760,800	3,199,300	3,595,000	2,922,100	4,125,400
TRFS TO RESERVES	100,300	(119,000)	130,000	100,200	400
OPERATING EXPENSES	788,800	468,200	1,275,700	558,000	301,900
NET BUDGET	3,516,600	3,597,500	3,526,000	3,154,600	3,790,800
	7.58%	7.20%	6.59%	5.53%	6.30%

Approved Budget Change From the Previous Year (%)

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2007	2008	2009	2010	2011
REVENUES	29.2%	-1.0%	30.2%	6.7%	9.4%
TOTAL EXPENSES	9.2%	6.5%	8.6%	5.6%	6.6%
STAFF COMPENSATION	9.3%	7.2%	7.6%	5.7%	7.6%
TRFS TO RESERVES	7.4%	-8.1%	9.7%	6.8%	0.0%
OPERATING EXPENSES	9.4%	5.2%	13.5%	5.2%	2.7%
NET BUDGET	7.6%	7.2%	6.6%	5.5%	6.3%

Approved Budget Expenditure % Of Total

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2007	2008	2009	2010	2011
STAFF COMPENSATION	81.0%	81.5%	80.8%	80.8%	81.6%
TRFS TO RESERVES	2.7%	2.3%	2.3%	2.3%	2.2%
OPERATING EXPENSES	16.4%	16.2%	16.9%	16.8%	16.2%
	100.0%	100.0%	100.0%	100.0%	100.0%

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The following is a copy of **Clause 3, Report No. 17-2011** of the **Planning and Operations Committee**, which was **ADOPTED** by City Council at its meeting held on **November 21, 2011**:

3. Central Avenue Streetscape Improvement Plan
(Files CK. 4125-15, PL. 4125-11 and UD. 217-71)

- RECOMMENDATION:**
- 1) that the streetscape improvement design for Central Avenue be approved;
 - 2) that the report of the General Manager, Community Services Department dated October 17, 2011 be referred to City Council for review during its 2012 budget review process; and
 - 3) that the Administration provide a report on the priorities identified under the Urban Design - City-Wide Program, with funding from the City-Wide Streetscape Reserve, and the urban design priorities identified in the Business Improvement Districts, with funding from the Business Improvement Districts Streetscape Reserve.

Attached is a report of the General Manager, Community Services Department dated October 17, 2011, with respect to consideration of the streetscape improvement design for Central Avenue.

Your Committee has reviewed the above report with the Administration. Your Committee also received a presentation from Mr. Randy Pshebylo, Executive Director, Riversdale BID, in support of the plan but asking for clarification with respect to timing of further improvements along 20th Street, from Avenue E to H, in relation to other streetscape or urban design projects.

Following review of this matter, your Committee is supporting approval of the streetscape improvement design for Central Avenue and referral of the report for review by City Council during the 2012 budget review process.

Your Committee is also recommending that the Administration report further with respect to the priorities identified under the City-Wide Urban Design Program and the urban design initiatives identified for funding from the Business Improvement Districts Streetscape Reserve.

TO: Secretary, Planning and Operations Committee
FROM: General Manager, Community Services Department
DATE: October 17, 2011
SUBJECT: Central Avenue Streetscape Improvement Plan
FILE NO: PL 4125-11 and UD 217-71

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

- 1) that City Council approve the streetscape improvement design for Central Avenue; and
- 2) that this report be referred to City Council for review during its 2012 budget review process.

EXECUTIVE SUMMARY

The Central Avenue Streetscape Improvement Plan is part of the Urban Design - City Wide Program. The project is a product of the Central Avenue Master Plan (Master Plan), which was prepared by AECOM, a local consultant, and adopted by City Council in 2009. Stemming from the Sutherland Local Area Plan, the Master Plan was to set the stage for the revitalization of the Sutherland business area. The resulting Central Avenue Streetscape Improvement Plan addresses the recommendations of the Master Plan, particularly those related to improved streetscaping, traffic flow, and pedestrian safety.

The Community Services Department, Planning and Development Branch, will be requesting approval to allocate \$1.6 million from the City-Wide Streetscape Reserve to the implementation of Phase 1 of the Central Avenue Streetscape Improvement Plan during the 2012 Capital Budget deliberations. If approved, the Urban Design team of the Planning and Development Branch will proceed with the final streetscape design, and will prepare the construction documents as part of the tender package. Public tendering will take place in early 2012, and construction will begin in the early summer of 2012. The Urban Design team estimates the project will require 12 to 15 months to complete.

BACKGROUND

The Master Plan was a cooperative project between the Sutherland Business Improvement District (BID) and the City of Saskatoon (City), and was prepared by local consultant group AECOM. During its November 24, 2009 meeting, the Planning and Operations Committee received the Master Plan report and resolved that:

“The Administration be requested to report back to the Planning and Operations Committee regarding implementation of the Central Avenue Master Plan.”

A report dated July 21, 2010, summarized the findings of the Master Plan report and outlined a strategy to implement the recommendations contained in the report (see Attachment 1). This strategy included the development and implementation of a comprehensive streetscape plan for Central Avenue. During its August 18, 2010 meeting, City Council resolved:

- “1) that the implementation strategy as contained in the report of the General Manager, Community Services Department, dated July 21, 2010, for the Master Plan be approved;
- 2) that the Administration develop funding options for the implementation items that are currently unfunded; and
- 3) that the Administration look for opportunities to include a portion of the current Canadian Pacific (CP) Railway lands on the east side of Central Avenue as a part of this revitalization plan.”

This report will address items 1) and 2), and will detail the Central Avenue Streetscape Improvement Plan developed from the Master Plan.

REPORT

Central Avenue Streetscape Improvement Plan

Section 4.0 of the Master Plan report identifies the need for a comprehensive streetscaping plan, and identifies the principles upon which the streetscape plan should be developed (see Attachment 2). These principles include:

- 1) a defined concrete walking surface and unit paver amenity strips;
- 2) street trees in tree grates within the amenity strips;
- 3) burial of overhead power lines;
- 4) corner bulbs at each intersection along Central Avenue to allow better pedestrian movement at the corners;
- 5) raised planters including both a mix of trees and shrub material, benches, and various hard surface patterns within the corner bulbs;
- 6) enhanced lighting in the form of street lights and lower level pedestrian lights;
- 7) installation of medians along Central Avenue, thereby reducing the vehicular traffic to one lane in each direction; and
- 8) creating spaces for gathering and sitting at corner bulbs.

The Urban Design team in the Community Services Department, Planning and Development Branch has developed the Central Avenue Streetscape Improvement Plan based on the principles identified in the Master Plan report. The focus of the streetscape plan is improved safety for vehicles and pedestrians, and the improved overall aesthetics of the commercial area. Some of the safety elements within the proposed streetscape design include:

- 1) a painted centre median to provide separation between passing vehicles;
- 2) corner bulbs to facilitate safer street crossing by increasing the visibility of pedestrians and reducing the width of street to be crossed; and
- 3) enhanced lighting in the form of street lights and lower level pedestrian lights.

Project Scope

The Central Avenue Streetscape Improvement Plan includes the lands between 107th Street and 115th Street, along Central Avenue, and the commercial and residential district on Gray Avenue. The design theme for the Central Avenue Streetscape Improvement Plan will highlight local history and heritage, and will incorporate interpretive features wherever possible. Urban design elements, such as information boards, tree grates, sidewalk furniture, bollards, bike racks, waste receptacles, and street banners will be incorporated into the streetscape to create interesting and functional destination points.

The Sutherland community assisted in the selection of the street furniture and trees being incorporated into the streetscape plan. During an open house held on September 21, 2011, four options of trash receptacles, benches, tree grates, and street trees were presented. Residents who attended the open house were asked to select their preferred option. The pieces selected by the community will be used in the streetscape development.

Proposed Phase 1

Due to the scope of the project, a phasing strategy will be necessary. Proposed Phase 1 of the project will include the lands on the south side of the 109th Street intersection to the north side of the 110th Street intersection along Central Avenue (see Attachment 3). Improvements on the west side of Central Avenue include street corner bulbing, sidewalk furniture, street trees, lighting, bollards, bike racks, waste receptacles, and a new sidewalk with amenity strips. Improvements on the east side of Central Avenue will include street bulbs, sidewalk furniture, lighting, and street trees.

A 2.0 metre wide asphalt multi-use path is proposed to run along the east side of Central Avenue from 108th Street to 115th Street. The multi-use path will be developed from 109th Street to 111th Street in Phase 1. Adjacent to the path is a proposed 1.2 metre high screen fence that would provide a visual separation from the CP Railway property.

Also part of the proposed Phase 1 construction is roadway re-surfacing and some underground infrastructure improvements by the Infrastructure Services Department. Roadway re-surfacing will occur from 107th Street to 111th Street, and upgrades to the water lines will occur between 109th Street and 110th Street.

If funding is approved, Phase 1 of the Central Avenue Streetscape Improvement Plan will be tendered in early 2012, and construction will begin during the summer of 2012. It is anticipated that construction of Phase 1 will take approximately 12 to 15 months to complete. Construction will occur during 2012, and the final stage will involve the plantings in the spring of 2013.

A Crime Prevention Through Environmental Design (CPTED) review occurred on September 1, 2011. The CPTED review identified no safety concerns with the design.

Proposed Phase 2

The proposed Phase 2 will continue the improvements north along the east and west side of Central Avenue through to the north side of the 113th Street intersection. The Phase 2 design concepts will be consistent with Phase 1, and improvements will include a new sidewalk with corner bulbs and amenity strip, new sidewalk furniture, street trees, bollards, bike racks, waste receptacles, and new pedestrian lights. Phase 2 will have its own unique interpretive theme, but will continue to highlight the pioneering legacy and history of the area. It is anticipated that a raised centre median will be installed during Phase 2, provided appropriate funding is available.

There is currently no funding source identified for work beyond Phase 1. The timing for Phase 2 and beyond is dependent upon a funding source being secured. If funding is secured, the Community Services Department recommends that Phase 2 design begin in early 2013, with construction beginning in 2014 at the earliest.

OPTIONS

The option exists to not proceed with the streetscape plan. Based on the findings of the Central Avenue Master Plan, the Community Services Department does not recommend this option.

POLICY IMPLICATIONS

There are no policy implications.

FINACIAL IMPLICATIONS

During its January 28, 2008 meeting, City Council established the Urban Design - City Wide Program for a five year term. The approved capital and operating funding for this program is from an annual allocation of \$750,000 from Land Bank Sales Administration Fees. In 2012, the City-Wide Streetscape Reserve will have accumulated \$1.6 million dollars. Your Administration is requesting \$1.6 million in the 2012 Capital Budget for construction of the Central Avenue Streetscape Plan as outlined in this report. This project will be fully funded through the City-Wide Streetscape Reserve. When the project is tendered, contingency will be withheld to ensure the work is within budget.

In partnership with other civic departments, the Phase 1 project scope also involves roadway resurfacing between 107th and 110th Street and some water and sewer upgrade. As part of the 2012 Capital Budget, the resurfacing improvements will be funded from the Infrastructure Reserve – Surface budget, and included in Capital Project No. 836 (IS - Arterial Road Preservation). Underground water and sewer upgrades will be funded from Capital Project No. 1615 (IS – Water Distribution) and Capital Project No. 1616 (IS – Waste Water Collection). These improvements are not included in the \$1.6 million urban design budget.

The Master Plan recognized the aesthetic importance of the power line burial. However, this work is not envisioned at this time due to the costs associated with this work. Saskatoon Light and Power, and the Planning and Development Branch, Urban Design team will examine the feasibility of burying a conduit while the sidewalks and road are being replaced. This will aid in the burial of the power lines in the future should a funding source be located.

A further report summarizing the Urban Design – City Wide Program will be forwarded to City Council in 2012. This report will evaluate the program during the five year term and contain recommendations concerning the future of the program, including funding options.

COMMUNICATION PLAN

The Planning and Development Branch, Urban Design team have worked closely with other project partners, including Sutherland BID, throughout this project. The Urban Design team met with the Sutherland BID to discuss the project and details on 12 occasions in 2011, and have had continual communications by phone and emails. The Urban Design team presented the proposed Central Avenue Streetscape Improvement Plan to the Sutherland BID management team on July 5, 2011.

A public open house was held on September 21, 2011, where approximately 80 people attended. Flyers regarding the open house were distributed to Central Avenue businesses and the entire Sutherland neighbourhood. The Sutherland/Forest Grove Community Association were also informed of the open house. In addition, information about the open house was placed on the City's website.

Notification of the City Council meeting to consider this report will be sent to the Sutherland BID, Sutherland/Forest Grove Community Association, and area residents who attended the public open house.

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

PUBLIC NOTICE

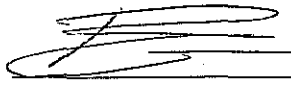
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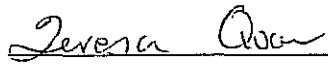
ATTACHMENTS

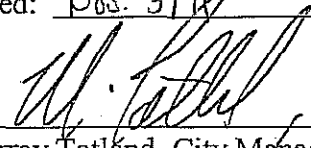
1. Planning and Operations Report: Central Avenue Master Plan – Implementation, dated July 21, 2010.
2. Copy of Streetscape Plan summary from Central Avenue Master Plan.
3. Plan of Proposed design at intersections of 109th and 110th Streets on Central Avenue.

Written by: Paul Whitenect, Senior Planner,
Planning and Development Branch; and

Henry Lau, Senior Planner,
Planning and Development Branch, Urban Design Team

Reviewed by: 
Randy Grauer, Manager
Planning and Development Branch
Dated: _____

Approved by: 
c/o Paul Gauthier, General Manager
Community Services Department
Dated: Nov. 3/11

Approved by: 
Murray Totland, City Manager
Dated: Nov 4/11

TO: Secretary, Planning and Operations Committee
FROM: General Manager, Community Services Department
DATE: July 21, 2010
SUBJECT: Central Avenue Master Plan - Implementation
FILE NO.: PL 4125-11 and LA 217-57

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

- 1) that the implementation strategy as contained in this report for the Central Avenue Master Plan be approved;
- 2) that the Administration develop funding options for the implementation items that are currently unfunded; and
- 3) that the Administration look for opportunities to include a portion of the current Canadian Pacific Railway lands on the east side of Central Avenue as a part of this revitalization plan.

EXECUTIVE SUMMARY

The Central Avenue Master Plan (CAMP) was developed in partnership with the Sutherland Business Improvement District (BID) as part of a larger objective to revitalize the Sutherland Business Area. The recommendations contained in the CAMP pertain to land use and development, transportation, and streetscape enhancement.

This report identifies the proposed land use recommendations which will be implemented by the City of Saskatoon (City). The Traffic and Parking Management Plan, identified in the plan, identifies a number of improvements. The detailed design of transportation improvements and roadway work will be implemented in conjunction with the Streetscape Master Plan.

Design of the Central Avenue streetscape will be done in two stages. In Stage 1, an Urban Quality and Economic Analysis will collect baseline data relating to the current public space environment, and an analysis of socio-economic and demographic conditions will form an economic snapshot of Central Avenue. The capturing of this data will allow the City and the Sutherland BID to measure the impact of initiatives and improvements over an extended period of time. Stage 1 will commence following approval of this report. The second stage relates to the detailed public space and streetscape design, budget, and implementation plan as identified in the CAMP, and further issues that may be identified in Stage 1. Funding for the Urban Quality and Economic Analysis and streetscape design is currently provided through the Community Services Department Capital Budget. Partial funds have been identified and budgeted in the 2012 Capital Plan for streetscape construction; however, a significant portion of the project remains unfunded.

BACKGROUND

The CAMP was prepared by AECOM Canada Ltd., a local consultant, to develop a plan that will lead to the revitalization of the Sutherland Business Area. The report contains recommendations related to land use and future development, improved traffic flow, streetscaping, and the maximization of pedestrian safety. The Executive Summary is included as Attachment 1.

The CAMP was submitted to City Council by the Sutherland BID and referred to the Planning and Operations Committee. During its November 24, 2009 meeting, the Planning and Operations Committee resolved that:

“The Administration be requested to report back to the Planning and Operations Committee regarding implementation of the Central Avenue Master Plan.”

This report identifies the recommended strategy to implement the CAMP.

REPORT

The CAMP identifies several initiatives for revitalizing Central Avenue. Two of these address outstanding recommendations from the Sutherland Local Area Plan (LAP). These are:

3.2 Increase Pedestrian Safety and Aesthetics of Central Avenue – That Traffic Management, Community Association, and the Sutherland BID meet to identify the appropriate role of Central Avenue in order to increase safety and aesthetics of the roadway; and

4.1 Resolve Issues Related to Commercial Development – This will include parking and traffic issues, pedestrian circulation, land use, and noise issues.

The Planning and Development Branch, Urban Design Section, and Transportation Branch have considered the recommendations contained in the CAMP and have identified the following strategy for implementation. Attachment 2 summarizes the recommendations, timing, goals, responsible departments, and possible funding sources.

Land Use and Development

The Planning and Development Branch is responsible for implementation of the following recommendations relating to land use and development. Each implementation item includes a time frame for commencement (see Attachment 2 for a complete list of recommendations):

1. Short to Medium Term (12 to 24 months)
 - a. Amend B5A Sutherland Commercial Overlay District to restrict any future billboards from being situated on the area zoned B5A. Currently, billboards are permitted in the B5A District but not in the B3 District. It is

proposed to amend the B5A District to prohibit billboards. The CAMP states that “there are excessive billboards along Central Avenue”. This will preclude any further billboards along Central Avenue. The existing billboards will be legal non-conforming and, therefore, permitted to remain in their current locations.

- b. Rezone lands on the east side of Central Avenue, between 109th Street and the railway track crossing, from B3 – Medium Density Arterial Commercial District to B5A – Sutherland Commercial Overlay District. This is being recommended to ensure that both sides of the street develop with consistent standards. The B5A District was applied to the Sutherland Commercial Overlay District to implement the building height and off-street parking policies of the Sutherland LAP as they apply to the commercial land on the west side of Central Avenue on the 700 to 1200 blocks. All of the permitted and discretionary uses, development standards, and all other requirements of the B5 District will apply with the exception of a maximum height of 15 metres and parking provision for specific uses.

2. Medium to Long Term (24 months plus)

- a. Consider any potential opportunities to develop a green corridor to link Sutherland Park and the northerly portion of Sutherland neighbourhood to the commercial corridor (The City is to undertake this in conjunction with Sutherland community). This recommendation will be referred to the Community Development and Leisure Services Branches for comment.
- b. Promote neighbourhood functionality through civic maintenance, encouraging private property maintenance, seeking active involvement of bar and restaurant owners in minimizing the negative behaviour of patrons, and undertaking active enforcement measures to address issues such as parking turnover rates, speeding, and public safety. (The City is to undertake this task in conjunction with the Sutherland BID and Sutherland community.)

Transportation

The Transportation Branch, Infrastructure Services Department, is responsible for implementing the Traffic and Parking Management Plan identified in the CAMP. The Transportation Branch will be involved in the detailed design of the transportation improvements, while the roadway work would be implemented in conjunction with the Streetscape Master Plan.

The CAMP report identifies a Traffic and Parking Management Plan. This plan was developed based on the consultant’s review of existing and forecasted operations for vehicular traffic, trucks, transit, pedestrians and cyclists, safety and parking. This plan includes a four-lane cross

section consisting of on-street parallel parking on both sides of Central Avenue, one travel lane in each direction, left turn bays, and centre medians. Central Avenue will remain an arterial roadway, and the plan will emphasize improvement to the vitality of businesses along both sides of Central Avenue by addressing the needs of pedestrians with sidewalks on both sides of Central Avenue.

In addition to the recommended Traffic and Parking Management Plan, subsequent feedback from the Sutherland BID has identified a need for an active pedestrian crossing of Central Avenue at 110th Street. Although this was not identified in the Traffic and Parking Management Plan, it may be warranted if a plaza is developed at the terminus of 110th Street at Central Avenue, as recommended in the CAMP.

Also, the CAMP recommended alternative north/south links within Sutherland Industrial Park to access Central Avenue south of 105th Street, or McKercher Drive be examined as an alternate truck route. This item is currently being addressed with the 107th Street extension to the intersection of Jessop Avenue and 105th Street. In addition, it was recommended that unsignalized intersections be monitored, and that parking enforcement along Central Avenue be increased. These recommendations are acceptable to the Transportation Branch.

Streetscape Enhancement

The Urban Design Section, Land Branch, Community Services Department, is responsible for implementing the streetscape plan as outlined in the CAMP.

Successful revitalization of the Central Avenue commercial corridor is dependent upon the improvement of the roadway and the public spaces used by pedestrians and cyclists. Current problems identified include:

- Speed, volume, and type of traffic movement considered to be unsafe;
- Visual clutter including overhead lines, billboards, and temporary signs;
- Inconsistent and poorly maintained sidewalks;
- No consistent style of street light types and street furniture, if any; and
- No protection from the road edge, no street trees nor amenities, etc.

The master plan recommends streetscape improvements for Central Avenue from 107th Street to 115th Street, along and on the south side of Gray Avenue from Grant Street to Central Avenue. The Administration is recommending that Central Avenue be a priority over Gray Avenue.

Design of the Central Avenue streetscape by the Urban Design team will occur in two stages. The first stage is to gather baseline data relating to the current public space environment through an urban quality analysis exercise. In addition to this, the Urban Design team will lead the creation of an economic snapshot derived from a socio-economic and demographic analysis of Central Avenue as a retail main street. In capturing baseline data founded on urban quality and economic conditions, the City and the Sutherland BID will be able to measure the impact of the

initiatives and improvements in the area over an extended period of time. Stage 1 can commence immediately following approval of this report.

Once the data is obtained, Stage 2 entails a detailed public space and streetscape design, budget, and implementation plan to address the needs outlined in the master plan, and further issues identified through the baseline analysis. By capturing the metrics of the area, the Urban Design team will be better able to tailor the public space design to suit the local conditions. Streetscape improvements detailed in this design will include street trees, street furniture, unit paving, and other plant material. Work relating to the roadway, including the centre median and asphalt, are included.

Underground utilities including water, hydrants, sewer, storm, manholes, and catch basins are identified in the CAMP cost analysis. This work would need to occur concurrently with the streetscape and transportation upgrades to the roadway. Further research into the conditions assessment will be carried out in order to confirm the scope of water and sewer work. This will take place when the streetscape plan is under development.

In regard to the Canadian Pacific Railway (CPR) lands on the east side of Central Avenue, the CAMP recommended the following:

- Explore potential opportunity to develop a plaza area that would serve as a focal point for Central Avenue in conjunction with any development that may occur on the CPR lands fronting Central Avenue. This site is currently owned by the CPR and is an unsightly area that is sometimes used for parking. If this area is developed as commercial property, a plaza is proposed to be located on this site.

Best practice in Urban Planning and Design has illustrated that Main Street development consistent with the scale and scope of Central Avenue is most successful if it is fully operational on both sides of the street. Symmetrical build-up aids in the vitality of the neighbourhood as it increases the occurrence of shops, services, offices, or residential opportunities, and therefore, offers more options and opportunities for the business area on both sides of the street. Central Avenue is in need of revitalization, and development consistent with the existing Main Street character of Central Avenue would aid in achieving this goal. The CAMP does not recommend that the City purchase the site from the CPR, but only that the future possibility of a plaza and development of the east side of the roadway be included in the overall plan. Therefore, the Administration proposes that further work be carried out to establish the possibilities for development on Central Avenue's east side.

The Land Branch will engage in further discussions with the CPR to better understand whether the railway is interested in releasing land for sale adjacent to Central Avenue. This is necessary to increase parcel depth, which is critical to achieve a building mass along the lot frontage consistent with the west side of Central Avenue. This issue will be reported in a future, separate report as required.

Sutherland BID

Some of the recommendations outlined in the master plan are identified as the responsibility of the Sutherland BID and, therefore, not part of the Administration's implementation plan. These include:

- Encouraging mixed-use development to add residential units to existing commercial properties;
- Promotion and awareness of funding opportunities for upgrades and redevelopment;
- Encouraging development of property owner dust reduction strategies; and
- Creation of a branding/marketing study.

OPTIONS

1. Authorize the Administration to implement the recommendations from the CAMP as outlined in this report (recommended).
2. Direct the Administration to implement some of the recommendations from the CAMP. The Administration would require direction from City Council as to which recommendations should be implemented.
3. Do not implement any of the recommendations contained in the CAMP.

FINANCIAL IMPACT

Attachment 2 summarizes all of the recommendations from the CAMP and identifies those that have a funding source within an existing program (primarily those items from the Land Use section and are not detailed in this section).

The majority of the transportation-related items relate to the major streetscape project, which have been broken down into two design stages prior to construction. Funding for the streetscape design stages is proposed as follows:

Table 1

Stage 1	Urban Quality and Economic Analysis	Amount
	Streetscape Reserve – Citywide, 2010	\$85,000
	Local Area Plan Implementation, 2010	\$10,000
Stage 2	Streetscape Design	Amount
	Streetscape Reserve – Citywide, 2009	\$50,000

Funding for Stages 1 and 2 have been identified and are in place through the 2009 and 2010 Community Services Capital budget.

The implementation of the streetscape and transportation-related items for the CAMP is an ambitious construction project that has been broken down into the following phases in the plan.

Estimates from the master plan have been updated by the Administration to anticipate costs in 2012. Gray Avenue has been excluded from this table.

Table 2

Streetscape Implementation	Streetscape Estimate - 2012	Underground Utilities Estimate - 2012	Total Estimate - 2012
1. 107 th Street to 109 th Street	\$2,605,000	\$ 506,000	\$ 3,111,000
2. 109 th Street to 111 th Street	\$2,370,000	\$ 507,000	\$ 2,877,000
3. 111 th Street to CPR Tracks	\$2,286,000	\$ 515,000	\$ 2,800,000
4. CPR Tracks to 115 th Street	\$2,589,000	\$ 515,000	\$ 3,104,000
TOTAL	\$9,850,000	\$2,043,000	\$11,893,000

The 2012 city-wide Streetscape Reserve capital budget has identified \$1,255,000 for the Central Avenue streetscape. As shown in Table 2 above, the city-wide Streetscape Reserve will cover only a portion of the funds needed to complete the area defined in the CAMP.

The city-wide Streetscape Reserve was established in 2008 to enable Urban Design programs and initiatives to be implemented outside of the mandated area, which prior to 2008 was defined by the Core BID boundaries. Currently, the reserve collects \$750,000 from the Land Operating Reserve annually, from that approximately \$330,000 is available for capital projects in 2010. The purpose of this reserve is to fund small-scale capital projects and to be used as seed money to attract funding partners in order to complete bigger projects.

Within the implementation scenario outlined above, funds would be available in 2012 for approximately 50 percent of a single implementation phase. The balance of required funding for a single phase would not be available until 2015, based on an analysis of the city-wide Streetscape Reserve sufficiency. This also depends on other needs and priorities in the Urban Design City-Wide Program. Construction costs are also likely to increase over time.

Clearly, this analysis indicates that additional funding sources or partners are needed in addition to the city-wide Streetscape Reserve to complete the Central Avenue streetscape project.

Partial funds have been identified and budgeted in the 2012 Capital Plan for implementation of the streetscape construction, but a significant portion of the project remains unfunded. Even with the phased implementation proposed in the master plan, funds in addition to the city-wide Streetscape Reserve need to be sourced. The Administration recommends that further options for funding be explored in order to ensure that implementation can be carried out in a timely and sustainable manner.

STAKEHOLDER INVOLVEMENT

The Steering Committee for the CAMP consisted of representatives from the Sutherland BID and from the Civic Administration. There was a public Open House at the beginning of the

process to get participants' comments in 2007, and an Open House at the end of the process in June 2009 to present the plan to the Sutherland community.

PUBLIC COMMUNICATION PLAN

There are two proposed zoning amendments identified in the CAMP: a text amendment to the B5A District to restrict any future billboards from being located in the B5A District, and an amendment to the zoning map from B3 District to B5A District. Public consultation regarding these amendments will be in accordance with the usual procedure for amendments of this nature.

Stakeholder and community involvement will occur again during Stage 1, in the Urban Quality and Economic Analysis data collection, through public intercept work. Following that, community input will be gathered through stakeholder consultation and an Open House for the streetscape plan.

In addition, the CAMP identifies a number of land use and development recommendations that have been assigned to the Sutherland BID. It is recommended that the Sutherland BID undertake communication of these items to businesses along Central Avenue.

Public service announcements for the urban quality study will be issued to alert the public to the on-the-ground data collection process. Communication relating to the public Open House for the streetscape plan will occur following the design development phase of this work.

The Planning and Development Branch and Urban Design Section will meet with the Sutherland Community Association and the Sutherland BID Board to present the adopted implementation strategy.

SAFETY [Crime Prevention Through Environmental Design (CPTED)]

The Neighbourhood Safety Planner was a member of the Steering Committee for the CAMP. The streetscape plan will be reviewed by the CPTED Review Committee prior to implementation.

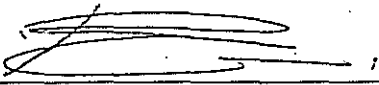
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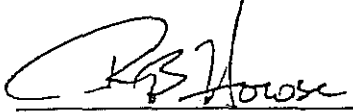
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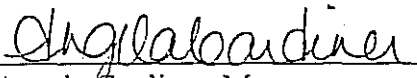
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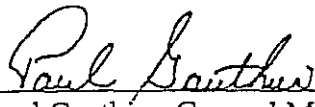
1. Executive Summary, Central Avenue Master Plan
2. Central Avenue Master Plan Implementation

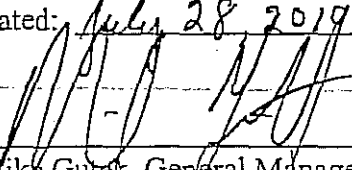
Written by: Paula Kotasek, MCIP, Senior Planner I
Jeanna South, SAA, Urban Design Manager

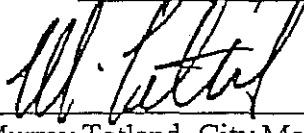
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Reviewed by: 
Angela Gardiner, Manager
Transportation Branch

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Paul Gauthier, General Manager
Community Services Department
Dated: July 28, 2010

Approved by: 
Mike Gutek, General Manager
Infrastructure Services
Dated: July 30, 2010

Approved by: 
Murray Totland, City Manager
Dated: Aug 5/10

Executive Summary

The Sutherland neighbourhood in the city of Saskatoon is a community with a unique and interesting history, dating back to its beginning in the early 1900's as a railway town.

The purpose of this study is to develop a Master Plan that will lead to the revitalization of the Sutherland business area. In addition this study seeks to address outstanding recommendations identified by the Local Area Plan, and of neighbourhood safety audits, for the Sutherland neighbourhood. Structured as a joint initiative between the Sutherland Business Improvement District and the City of Saskatoon, AECOM has worked with a Steering Committee comprised of representatives of these two agencies, to develop a Master Plan to address these needs.

This Master Plan process has resulted in the development of recommendations related to land use and future development, improved traffic flow, streetscaping and maximization of pedestrian safety. It is anticipated that implementation of recommendations of the Master Plan will result in a revitalized commercial area that provides a welcoming and friendly shopping and service oriented environment for both the local community and the broader area.

Land Use and Development

The Sutherland business area is an area undergoing the process of revitalization. The following recommendations related to planning and future development will assist in realizing a more vibrant commercial area.

- Rezone lands on east side of Central Ave., between 109th Street and the railway track crossing, from B3 to B5A, to provide more opportunity for commercial development of this area. (City of Saskatoon).
- Amend B5A zoning provisions to restrict any future billboards from being situated in that zoning district (City of Saskatoon).
- Encourage commercial property owners to consider opportunity to develop residential units in conjunction with commercial uses on a site. (BID)
- Promote awareness and uptake of funding opportunities offered to property owners through the Enterprise zone (BID) to encourage façade improvements, as well as the redevelopment and development of commercial properties in Sutherland. (BID)
- Consider any potential opportunities to develop a green corridor to link Sutherland Park and the northerly portion of Sutherland neighbourhood to the commercial corridor. (City of Saskatoon in conjunction with Sutherland community).
- Explore potential opportunity to develop a plaza area that would serve a focal point for Central Avenue, in conjunction with any development that may occur on the CPR lands fronting Central Avenue.
- Encourage individual property owners to consider how they might reduce the dust generated from their properties (BID).
- Promote neighbourhood functionality through civic maintenance, encouraging private property maintenance, seeking active involvement of bar and restaurant owners in minimizing the negative behaviours of patrons, and undertaking active enforcement measures to address issues such as parking turnover rates, speeding, and public safety. (BID, City of Saskatoon, Sutherland Community)
- Develop Branding / Marketing study to identify a theme, brand, and appropriate marketing initiatives for the Sutherland Business community. (BID)

Transportation

The recommended Traffic and Parking Management Plan for the Central Avenue Master Plan was developed based on a review of the existing and forecast operations for vehicular traffic, trucks, transit, pedestrians and cyclists, safety, as well as parking.

The Traffic and Parking Management Plan includes a five-lane cross section with on-street parallel parking, one travel lane in each direction and the implementation of a left turn lane/centre median. In order to provide this cross section, a reduction in travel lane width and turning lane width is necessary and is consistent with other retrofit streetscape projects within the city.

The functionality of Central Avenue as an arterial roadway has been maintained, with additional emphasis on improving the vitality of businesses along both sides of Central Avenue.

Other recommendations within the Traffic and Parking Management Plan include:

- Implement of northbound and southbound left turn lanes at the Central Avenue and 108th Street intersection to provide additional storage for these movements. Re-align the east leg to match the west leg and eliminate the lane offset.
- Monitor the unsignalized intersections periodically as Central Avenue becomes further developed with new businesses as part of the City's development approval process (i.e. Site Impact Traffic Studies)
- Develop bulbed curb extensions at intersections to improve pedestrian flow across Central Avenue, where feasible and not in conflict with transit stops
- Construct an active pedestrian corridor at the Central Avenue and 112th Street intersection
- Implement pedestrian crosswalk signage and pavement markings along Central Avenue that is consistent with the treatments identified within the *City of Saskatoon Traffic Control at Pedestrian Crossing*
- Retain the restriction on the westbound left turn movement at the Central Avenue and Gray Avenue intersection due to the skewed intersecting angle. Consider a more detailed safety review to examine the vertical alignment and geometrics
- Continue to examine alternative north-south links within the Sutherland Industrial Park to access Central Avenue south of 105th Street or McKercher Drive as an alternative truck route
- Maximize the number of on-street parking spaces along Central Avenue and the side streets where possible. Increased enforcement of existing parking restrictions is the most appropriate measure to address on-street parking concerns within the study area

Streetscape Enhancement

Central Avenue is a busy arterial roadway. Improvements to the streetscape directed at slowing traffic, supporting pedestrians, and providing landscaping and other amenities will establish a more local neighbourhood feel. The following provides a summary of the recommendations for the streetscape plan to achieve these objectives:

- Establish a defined concrete walking surface and unit paver amenity strips adjacent to the existing buildings, along both sides of Central Avenue. The amenity strips will offer opportunities to place street trees in tree grates and separate the parking lane from the concrete sidewalk.
- Create corner bulbs at each intersection along Central Avenue to allow better pedestrian movement at the corners, and facilitate safer street crossing, by increasing the visibility of pedestrians, reducing the width of street to be crossed, and slowing traffic. Some of the elements incorporated in the corner bulbs are raised planters, benches, planting including both a mix of trees and shrub material, and various unit paver and hard surface patterns.
- Bury electrical utilities within the amenity strips
- Install pedestrian crossing lights at 112th Street
- Install medians along Central Avenue, thereby reducing the vehicular traffic to one lane in each direction, and to deter pedestrians from attempting to cross at mid block. Concrete aprons bordering the medians lead to a raised planter complete with irrigation, ornamental trees and shrub planting. At each end of the median, a banner pole will offer opportunities to advertise upcoming events.
- Provide enhanced lighting along Central Avenue in the form of street lights and lower level pedestrian lights
- Create spaces for gathering and sitting at corner bulbs, and potentially through development of a small plaza at 110th Street
- Provide a separate curb and sidewalk along the length of Gray Avenue on the south side of the street to better accommodate pedestrians.

A theme for Sutherland that may be identified through the branding study can be reflected in the specific colour materials and furniture selections. It is recommended that overhead entrance features on Central Avenue, at 108th Street and at 115th Street be installed, and that these structures also introduce and reflect the theme / brand developed for the area.

The Master Plan for Central Avenue will focus on revitalizing the commercial corridor along Central Avenue, as well as along Gray Avenue. Focus on enhancing pedestrian safety is paramount. Many of the outstanding recommendations of the Local Area Plan are addressed, and it is anticipated that a number of the issues and concerns identified through neighbourhood safety audits can be alleviated or minimized through development of a more vibrant and pedestrian friendly commercial corridor. Recommendations for phasing of the streetscaping work are included in the Master Plan, and are based on completion of two block sections of Central Avenue. It is anticipated that the work along Gray Avenue would be completed in one phase. This Master Plan sets the stage for further detailed design work required prior to implementation of the upgrades to Central Avenue and Gray Avenue.

With continued active involvement of the Sutherland Business Improvement District, the City of Saskatoon, and the business owners and residents of Sutherland, the commercial corridor in Sutherland has tremendous potential to serve as a neighbourhood focal point, offering a welcoming and friendly place to shop, to walk, to gather, and to socialize.

Central Avenue Master Plan Implementation
23-Jun-10

Recommendation	Timing Goal					Action by	Cost	Funding Source	Notes
	2010	2011	2012	2013	2014				
1.0 Land Use and Development									
1.1 Rezone lands on east side of Central Ave. from B3 to B5A						Plan. & Dev.	\$3,000 (estimate for advertising)	Existing	Local Area Plan Implementation Capital Budget 2034
1.2 Amend B5A zoning provisions to restrict future billboards						Plan. & Dev.	\$1,500 (estimate for advertising)	Existing	Local Area Plan Implementation Capital Budget 2034
1.3 Encourage commercial property owners to develop residential units in conjunction with commercial units on site						BID	TBD	BID	
1.4 Promote awareness of funding opportunities						BID	TBD	BID	
1.5 Consider potential opportunities to develop to Sutherland Park and the north portion of Sutherland neighborhood						Plan. & Dev. Sutherland Community	TBD	TBD	
1.6 Explore opportunity to develop a plaza area in conjunction with any development that may occur on the CPR lands fronting Central Avenue						Land - Real Estate Urban Design	TBD	Existing - City-Wide Streetscape Reserve	2009 Capital - Central Avenue Streetscape Plan
1.7 Encourage commercial property owners to reduce dust generated from properties						BID	TBD	BID	
1.8 Promote civic maintenance						Plan. & Dev. BID	TBD	Existing	Local Area Plan Implementation Capital Budget 2034
1.9 Develop branding/marketing strategy for Sutherland Business community						BID	TBD	BID	
2.0 Transportation									
2.1 Implement north and southbound left turn lanes at Central Avenue and 108th St.						Transportation Urban Design	TBD	Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
2.2 Monitor unsignalized intersections						Transportation	TBD	Existing	Unsignalized intersections can be monitored periodically as Central Avenue develops with new businesses for improvements.
2.3 Develop bulbout curb extensions						Transportation Urban Design		Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
2.4 Construct an active pedestrian corridor at Central Avenue and 112th St.						Transportation		Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
2.5 Implement pedestrian crosswalk signage that is consistent with City of Saskatoon standards						Transportation		Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
2.6 Retain the restriction on westbound left turn movement at Central Ave. and Gray Ave. Conduct safety review.						Transportation		Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
2.7 Continue to examine alternative north/south links within Sutherland Industrial Park to access Central Ave. South of 105th St. or McKercher Dr. as an alternate truck route.						Transportation			The 107th Street Extension will be complete in the Fall of 2010.
2.8 Maximize on-street parking along Central Ave. and side streets						Transportation		Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m

Central Avenue Master Plan Implementation
23-Jun-10

Recommendation	Timing Goal					Action by	Cost	Funding Source	Notes
	2010	2011	2012	2013	2014				
2.9 Increase parking enforcement						Transportation	TBD	Existing	Additional parking enforcement can be provided to monitor existing parking restrictions.
3.0 Streetscape Enhancement									
3.1 Establish defined walking surface and unit paver amenity strip						Urban Design		Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
3.2 Animate corner bulb extensions with planters, benches, unit pavers						Urban Design		Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
3.3 Bury utility lines within amenity strip						Urban Design SL&P		Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
3.4 Install pedestrian crossing lights at 112th St.						Urban Design Transportation		Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
3.5 Install centre medians along Central Ave., with trees and planting						Urban Design Transportation		Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
3.6 Install enhanced street and pedestrian lights						Urban Design SL&P		Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
3.7 Create spaces for gathering at corner bulbs								Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
3.8 Consider developing a small plaza at 110th St.						Urban Design Land-Real Estate		Partial funding from City-Wide Streetscape Reserve (\$1.2M - 2012), remainder unfunded	Portion of Streetscape upgrades total cost +/- \$11m
3.9 Provide a separate curb and sidewalk along Gray Ave. on the south side									No plans for work in this time frame

Streetscape Enhancement

Central Avenue is a busy arterial roadway. Improvements to the streetscape directed at slowing traffic, supporting pedestrians, and providing landscaping and other amenities will establish a more local neighbourhood feel. The following provides a summary of the recommendations for the streetscape plan to achieve these objectives:

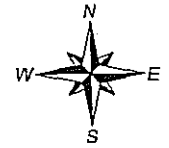
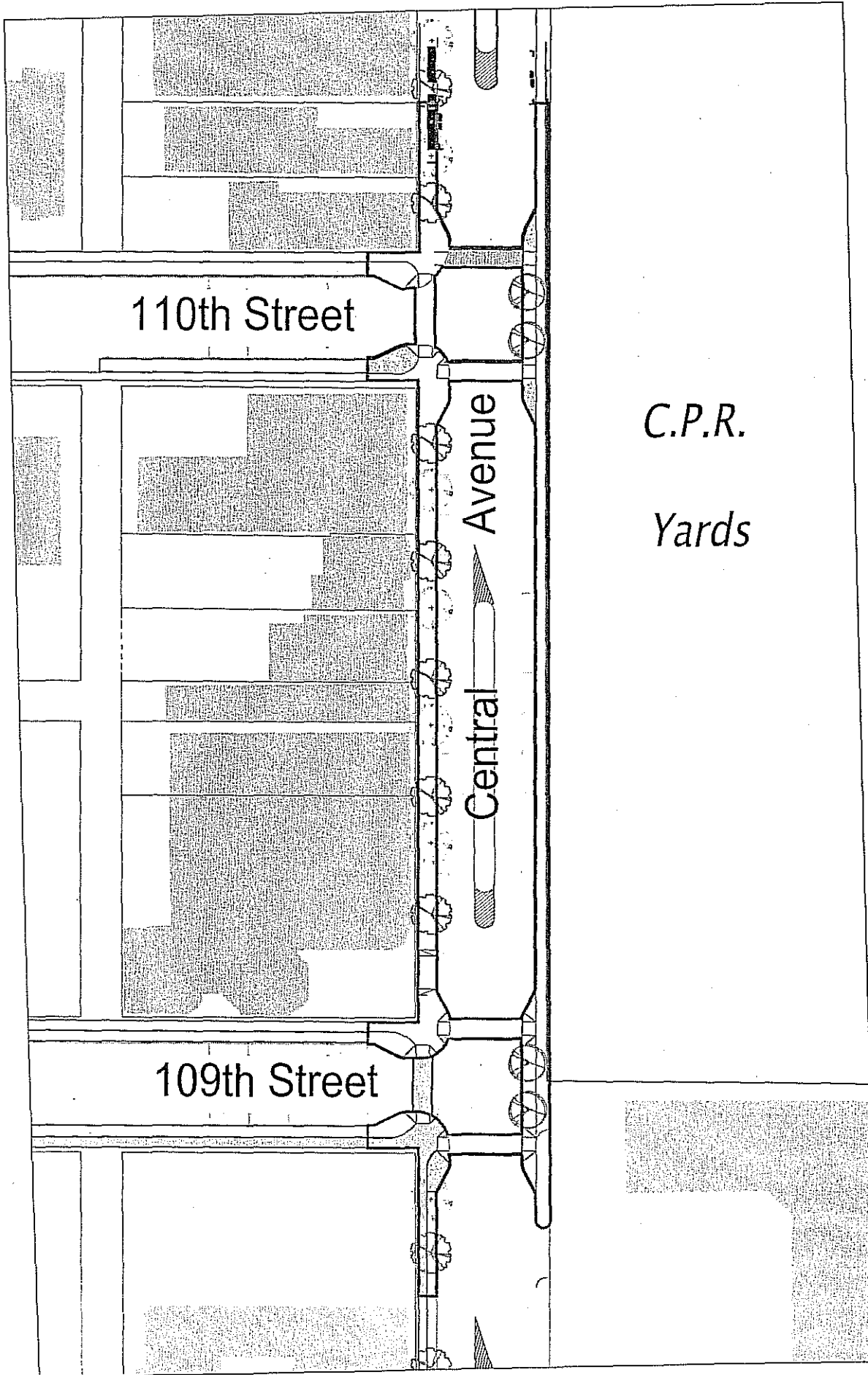
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Central Avenue Plan Boundary



NOTE: The information contained on this map is for reference only and not to be used for legal purposes. This map may not be reproduced without the expressed written consent of Community Services - Future Growth, Mapping & Research Section.
DRAWING NOT TO BE SCALED
October 20, 2011

TO: City Clerk (Budge Review Meeting)
FROM: General Manager, Infrastructure Services Department
DATE: October 26, 2011
SUBJECT: Equipment Replacement Deficit Funding
FILE: CK. 1390-1 and IS. 1390-1

K)

- RECOMMENDATIONS:**
- 1) that additional funding, in the amount of \$1,000,000, be allocated to Capital Project 1357 - Vehicles and Equipment - Replacement Vehicles and Equipment in 2012 to assist in decreasing the backlog of equipment replacement;
 - 2) that the source of funding be the declared Neighbourhood Land Development Fund dividend, as reported to City Council on September 26, 2011; and
 - 3) that the General Manager, Infrastructure Services Department, be authorized to select and approve the appropriate pieces of equipment for replacement through the purchasing process.

BACKGROUND

At its meeting held on September 26, 2011, Council considered a report of the General Manager, Community Services Department, providing financial information with respect to the Neighbourhood Land Development Fund, and adopted the following recommendation:

- “1) that City Council declare an additional \$3.85 million dividend from the Neighbourhood Land Development Fund; and
- 2) that the \$3.85 million dividend and the \$379,000 contingency fund be allocated through a future report to City Council.”

REPORT

The Civic Vehicle and Equipment Replacement Reserve is funded in accordance with Capital Reserves Bylaw 6774, which states that the reserve shall be funded annually from an estimated provision in the City's Operating Budget and by the proceeds from the sale of the units being replaced (salvage value).

There are more than 875 units in the existing vehicle and equipment fleet ranging from police patrol cars to large track excavators. The current backlog of vehicle and equipment replacement is in excess of \$15,000,000. Although efforts have been made in the last few years to better fund fleet replacement, the Administration is examining opportunities outside of the normal funding model to assist in reducing the backlog.

Costs for maintenance and repairs have increased dramatically over the past few years. Deferring replacement purchases has shifted the costs of running the fleet from the capital to the operating (fix and repair) side of the budget. For example, due to the poor reliability of the solid waste collection and street sweeping equipment, additional 'spare' equipment needs to be maintained.

Additional funding in the amount of \$1,000,000 will assist in replacing equipment that is, by formula, past due for replacement; and will assist in improving service reliability in the areas of road

maintenance (street sweeping, snow and ice removal, lane maintenance); water and sewer service repairs, and solid waste collection.

FINANCIAL IMPLICATIONS

The Administration is recommending that an additional \$1,000,000 be allocated to Capital Project 1357 - Vehicles and Equipment - Replacement Vehicles and Equipment in 2012, with the source of funding being the declared Neighbourhood Land Development Fund dividend, as reported to City Council on September 26, 2011. This additional funding will aid in reducing the replacement backlog and assist in reducing the operating and repair costs of primarily mill rate supported programs.

POLICY IMPLICATIONS

There are no policy implications.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.

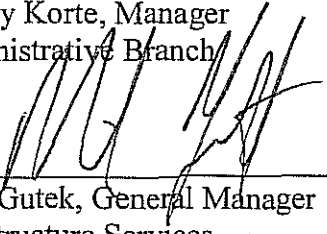
PUBLIC NOTICE

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


Written and

Approved by: Mike Gutek, Infrastructure Services

Approved by: Shelley Korte, Manager
Administrative Branch

Approved by: 
Mike Gutek, General Manager
Infrastructure Services

Dated: Oct 26, 11

Approved by: 
Murray Totland
City Manager

Dated: Oct 27/11

The following is a copy of **Clause C1, Administrative Report No. 7-2011** which was **DEALT WITH AS STATED** by City Council at its meeting held on **April 18, 2011**:

Section C – FIRE AND PROTECTIVE SERVICES

C1) Enquiry – Councillor P. Lorje (April 12, 2010)
Community Clean-up Program
(File No. CK. 7830-1)

- RECOMMENDATION:**
- 1) that City Council continue its support of the current Community Clean-up Program; and
 - 2) that City Council consider expanding the Program to include additional neighbourhoods.

BACKGROUND

The following enquiry was made by Councillor P. Lorje at the meeting of City Council held on April 12, 2010:

“Will the Administration please report on the Community Clean-up Program, including a historical analysis of the program’s effectiveness, cost and benefits annually to the city, and recommendations, if any, for changes and improvements to the program?”

In 2003, Saskatoon Fire and Protective Services began to expand the community clean-up program by introducing the use of commercial haulers in an attempt to maximize the impact of the clean-up events. Initially, the use of the commercial haulers was offered to the first two communities to submit their intention to host a community clean-up event.

The use of commercial bulk waste containers placed in a central location greatly improved the efficiency of the clean-up by eliminating the need to make repeated deliveries to the landfill by volunteers using pick-up trucks or utility trailers. The smaller vehicles could remain in the back alleys and make their deliveries to the bulk container hence reducing valuable clean-up time wasted waiting at the landfill scale. The process of using two bulk containers in each community created a system where one was being dumped and the second was being filled.

The Community Development Branch became involved in 2008 by being the point of contact between the City of Saskatoon and the participating Founding Communities. The role of Community Development continues to be that of hosting pre clean-up meetings in order to provide information and education on waste reduction, recycling services, safe needle pick-up and disposal, the coordination of civic services, and to obtain feedback.

In 2009, it was determined that the annual clean-up event(s) for the usual participating communities (Riversdale, Pleasant Hill, Caswell Hill, and King George/Holiday Park) would be held on a day in May.

REPORT

Today, the City of Saskatoon and Fire and Protective Services commit to the community clean-ups as established in 2010 whereby we locate drop-off sites in three locations, one in Caswell Hill, one in Pleasant Hill and one on the border between Riversdale and King George. By locating the drop-off sites in the community, the location becomes the focal point for the event and the now-annual community association sponsored BBQs at the end of the day contribute greatly to the spirit of the community.

Fire and Protective Services budgets \$3,000.00 annually, however, as indicated in the chart below the costs for the number of 30-yard dumpsters and subsequent delivery to the landfill and return to the sites has increased. The chart also indicates the allocation of dumpsters, the amount of waste and the costs to dispose of the waste.

	Community Association	Assigned Dumpsters	Waste to Landfill (kg)	Cost of Dumpsters
2006				
3-Jun	Pleasant Hill	2 Dumpsters		
3-Jun	Riversdale	2 Dumpsters		
		Total weight and cost	15260	\$ 1,040.69
2007				
2-Jun	Pleasant Hill	2 Dumpsters each		
2-Jun	Riversdale	2 Dumpsters each		
12-May	Caswell Hill	2 Dumpsters each		
12-May	King George			
		Total weight and cost	59160	\$ 3,498.00
2008				
24-May	Pleasant Hill	4 Dumpsters		
24-May	Caswell Hill	were placed at single		
24-May	King George	drop off location, corner		
24-May	Riversdale	of Ave H S & 11th St W		
		Total weight and cost	28790	\$ 2,814.00

2009				
23-May	King George	4 Dumpsters were placed		
23-May	Riversdale	at Ave H S & 11th St W		
9-May	Pleasant Hill	1 Dumpster		
		Total weight and cost	25180	\$ 3,155.90
2010				
15-May	Caswell Hill	2 Dumpsters		
15-May	Pleasant Hill	2 Dumpsters		
15-May	Riversdale	4 Dumpsters were placed		
15-May	King George	at Ave H S & 11th St W		
		Total weight and cost	22150	\$ 3,542.70

Our experience with previous clean-up days has prompted Fire and Protective Services to assign one Inspector to each of the drop-off sites to supervise and monitor the materials destined to the landfill and to divert recyclable products. In addition, Environmental Services also continues to allocate one Environmental Officer to assist in the approval of refuse going to the landfill.

The costs related to the provision of staff are approximately \$1,240.00 over and above the \$3,000.00 currently allocated.

The annual clean-up day has become a much anticipated event in each community involved with increasing numbers of volunteers participating resulting in a greater number of alleys being cleaned.

However, Your Administration continues to deal with issues related to discarded mattresses, furniture and appliances that get abandoned or dumped in the alleys. The City of Saskatoon is responsible for the alleys and, as such, is responsible for the removal of these discarded items. Fire and Protective Services regularly patrols alleys to identify property maintenance issues and often encounters discarded large items that cannot be associated with a given address. There continues to be a need for a dedicated resource in the form of two staff and a small tandem truck to expedite the retrieval and disposal of these items and a quicker civic response to citizen complaints or in fact to pre-empt the eventual complaints. It is our belief that this would not require additional staff but only a re-allocation of existing resources as a normal day-to-day function.

CONCLUSION

The annual clean-ups have proven to be a positive influence on the overall property maintenance and nuisance abatement efforts in the communities involved. The Fire and Protective Services Department finds the annual clean-ups result in the compliance of many Orders to Remedy against properties in participating communities, thus eliminating the need for enforcement and possible strain on civic resources that would be involved in the process.

Your Administration encounters property maintenance issues in all areas of the City where alleys exist and sees a growing need to consider increasing the support for additional communities (e.g. Nutana, Buena Vista, City Park). However, based on the current costs including staffing, the annual allocation of funds needs to be increased to approximately \$7,500.00. If a community decided not to participate, the funds could be re-directed to expanding the effectiveness of clean-ups in participating communities.

OPTIONS

The Community Clean-up Program remain status quo.

POLICY IMPLICATIONS

None.

FINANCIAL IMPLICATIONS

The funding for the Program be increased to \$7,500.00 annually.

ENVIRONMENTAL IMPLICATIONS

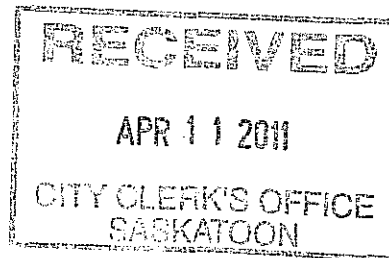
None.

PUBLIC NOTICE

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

- IT WAS RESOLVED:*
- 1) *that City Council continue its support of the current Community Clean-up Program; and*
 - 2) *that the Administration consult with other communities regarding the Program and report to the 2012 Operating Budget process.*

C1) Enquiry – Councillor P. Lorje (April 12, 2010)
Community Clean-up Program
(File: CK 7830-1)



- RECOMMENDATION:**
- 1) that City Council continue its support of the current Community Clean-up Program; and,
 - 2) that City Council consider expanding the Program to include additional neighbourhoods.

BACKGROUND

The following enquiry was made by Councillor P. Lorje at the meeting of City Council held on April 12, 2010:

“Will the Administration please report on the Community Clean-up Program, including a historical analysis of the program’s effectiveness, cost and benefits annually to the city, and recommendations, if any, for changes and improvements to the program?”

In 2003, Saskatoon Fire and Protective Services began to expand the community clean-up program by introducing the use of commercial haulers in an attempt to maximize the impact of the clean-up events. Initially, the use of the commercial haulers was offered to the first two communities to submit their intention to host a community clean-up event.

The use of commercial bulk waste containers placed in a central location greatly improved the efficiency of the clean-up by eliminating the need to make repeated deliveries to the landfill by volunteers using pick-up trucks or utility trailers. The smaller vehicles could remain in the back alleys and make their deliveries to the bulk container hence reducing valuable clean-up time wasted waiting at the landfill scale. The process of using two bulk containers in each community created a system where one was being dumped and the second was being filled.

The Community Development Branch became involved in 2008 by being the point of contact between the City of Saskatoon and the participating Founding Communities. The role of Community Development continues to be that of hosting pre clean-up meetings in order to provide information and education on waste reduction, recycling services, safe needle pick-up and disposal, the coordination of civic services, and to obtain feedback.

In 2009, it was determined that the annual clean-up event(s) for the usual participating communities (Riversdale, Pleasant Hill, Caswell Hill, and King George/Holiday Park) would be held on a day in May.

REPORT

Today, the City of Saskatoon and Fire and Protective Services commit to the community clean-ups as established in 2010 whereby we locate drop-off sites in three locations, one in Caswell Hill, one in Pleasant Hill and one on the border between Riversdale and King George. By locating the drop-off sites in the community, the location becomes the focal point for the event and the now-annual community association sponsored BBQs at the end of the day contribute greatly to the spirit of the community.

Fire and Protective Services budgets \$3,000.00 annually, however, as indicated in the chart below the costs for the number of 30-yard dumpsters and subsequent delivery to the landfill and return to the sites has increased. The chart also indicates the allocation of dumpsters, the amount of waste and the costs to dispose of the waste.

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The costs related to the provision of staff are approximately \$1,240.00 over and above the \$3,000.00 currently allocated.

The annual clean-up day has become a much anticipated event in each community involved with increasing numbers of volunteers participating resulting in a greater number of alleys being cleaned.

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CONCLUSION

The annual clean-ups have proven to be a positive influence on the overall property maintenance and nuisance abatement efforts in the communities involved. The Fire and Protective Services Department finds the annual clean-ups result in the compliance of many Orders to Remedy against properties in participating communities, thus eliminating the need for enforcement and possible strain on civic resources that would be involved in the process.

Your Administration encounters property maintenance issues in all areas of the City where alleys exist and sees a growing need to consider increasing the support for additional communities (e.g. Nutana, Buena Vista, City Park). However, based on the current costs including staffing, the annual allocation of funds needs to be increased to approximately \$7,500.00. If a community decided not to participate, the funds could be re-directed to expanding the effectiveness of clean-ups in participating communities.

OPTIONS

The Community Clean-up Program remain status quo.

POLICY IMPLICATIONS

None.

FINANCIAL IMPLICATIONS

The funding for the Program be increased to \$7,500.00 annually.

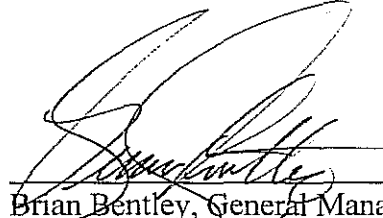
ENVIRONMENTAL IMPLICATIONS

None.

PUBLIC NOTICE

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

Written and
Approved by:



Brian Bentley, General Manager
Fire and Protective Services Department
Dated: Apr. 11/11

pc: City Manager

m)

TO: City Clerk (Budget Review Meeting)
FROM: Secretary, Administration and Finance Committee
DATE: November 28, 2011
SUBJECT: Revenue – Tax Searches and Certificates
FILE NO.: CK. 1720-1

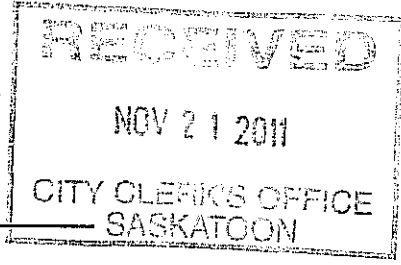
- RECOMMENDATION:**
- 1) that the fee for online Tax Certificate requests increase to \$25.00;
 - 2) that the fee for in-person Tax Certificate requests increase to \$30.00; and
 - 3) that the fee for in-person Tax or Assessment searches increase to \$10.00.

The matter of the cost recovery rate for tax and assessment search fees was considered by the Executive Committee at its special service review meeting held on September 7, 2011. The Committee resolved, in part, that the fees charged for Tax Certificates be increased to \$25.00 for online requests and \$30.00 for in-person requests, and that the fees for in-person tax or assessment searches be increased from \$7.00 to \$10.00 to better reflect the costs of providing the service.

The Administration and Finance Committee reviewed the attached report of the General Manager, Corporate Services Department dated November 17, 2011 at its meeting held on November 28, 2011. The recommendations outlined above are being forwarded to City Council's budget review meeting for consideration.

Submitted by: Joanne Sproule, Secretary
Administration and Finance Committee

TO: Secretary, Administration and Finance Committee
FROM: General Manager, Corporate Services Department
DATE: November 17, 2011
SUBJECT: Revenue – Tax Searches and Certificates
FILE NO: CS.1720-1



RECOMMENDATION: that the Administration and Finance Committee recommend to the Budget Committee:

- 1) that the fee for online Tax Certificate requests increase to \$25.00;
- 2) that the fee for in-person Tax Certificate requests increase to \$30.00; and
- 3) that the fee for in-person Tax or Assessment searches increase to \$10.00.

BACKGROUND

At its meeting held on September 7, 2011, the Executive Committee, at its special service-review meeting, when dealing with an item on the cost recovery rate for tax and assessment search fees, resolved, in part:

- “1) that the fees charged for Tax Certificates be increased to \$25.00 for online requests and \$30.00 for in-person requests, and that the fees for in-person tax or assessment searches be increased from \$7.00 to \$10.00 to better reflect the costs of providing the service.”

REPORT

The Assessment and Revenue Branches of the Corporate Services Department provide customers such as taxpayers, lawyers, banks and other agencies, information through property assessment and tax searches. The fees are charged only for providing information to people who are not owners of the property, or agents who do not act on behalf of owners of the property. This information is provided on a “fee for service” basis as allowed by *The Cities Act*. Fees for tax searches and certificates were last reviewed in 2002 and Administration is recommending an increase for both in-person and online requests to better reflect current costs.

The current and proposed fee structure for these requests is as follows:

	<i>Current Fees</i>		<i>Proposed Fees</i>	
	<i>requested online</i>	<i>requested in-person</i>	<i>requested online</i>	<i>requested in-person</i>
Searches	\$ 5	\$ 7	\$ 5	\$ 10
Certificates	\$ 15	\$ 25	\$ 25	\$ 30

The increase from \$7.00 to \$10.00 for in-person search requests would better compensate resources required.

Tax Certificates are generally requested by law firms during the course of a transfer of ownership of property. Under *The Cities Act*, they are documents that provide tax levy and tax arrears information that is subsequently binding on the City. The request may be made online or in person. Once that request is made:

- the requested Tax Certificate goes into a queue within our property tax system
- daily, all certificates within the queue are printed
- each certificate is verified and signed within the Revenue Branch
- each certificate then receives the City's seal at the City Clerks office
- each certificate is stuffed and mailed
- for all online requests, invoices for charges are generated monthly
- additional collection activity is required for a small percentage of invoices
- payments are received and processed.

In order to fully recover costs of the issuing of Tax Certificates, it is recommended that the fee for Tax Certificates issued online be increased to \$25.00 and to \$30.00 for those requested by phone or in-person.

OPTIONS

The fee structure may be maintained at the current rates, or changed to something other than proposed.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

Based on historical numbers of requests, the proposed increase in rates would result in an increased recovery of approximately \$18,300.

PUBLIC COMMUNICATION PLAN

Communication of the rate increase will be done through verbal notification at the time of the request and an insert with monthly invoices.

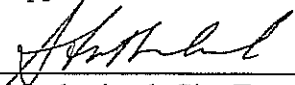
ENVIRONMENTAL IMPLICATIONS

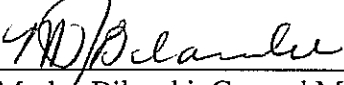
There are no environmental and/or greenhouse gas implications.

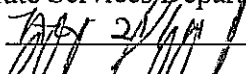
PUBLIC NOTICE

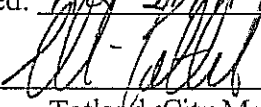
Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

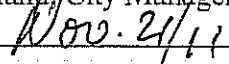
Written by: Barb Phipps, Customer Services Manager

Reviewed by: 
Shelley Sutherland, City Treasurer

Approved by: 
Marlys Bilanski, General Manager
Corporate Services Department

Dated:  2/11

Approved by: 
Murray Totland, City Manager

Dated:  Nov. 21/11



City of
Saskatoon
Office of the City Clerk

222 - 3rd Avenue North ph 306•975•3240
Saskatoon, SK S7K 0J5 fx 306•975•2784

n)

November 21, 2011

Ms. Janice Mann, City Clerk
(Budget Committee - Operating Budget)

Dear Budget Committee Members:

**Re: Support - Funding for Pesticide Reduction Education Program
Environmental Services Branch – Saskatchewan Environmental Society
(File No. CK. 175-9)**

As the Committee is aware, \$30,000 in funding was approved for 2011 for the Saskatchewan Environmental Society's Pesticide Reduction Education Program in neighbourhoods in Saskatoon, which is the 6th year of their program. They have covered ten neighbourhoods in eight City wards and have made a significant impact on the participating households and their use of pesticides. This program is delivered by a group of dedicated and enthusiastic Eco-Advisors who have managed to increase awareness significantly, and reduce the use of pesticides by residents.

Your Committee was pleased to review the final report on this program, through a presentation provided by the Saskatchewan Environmental Society, at which time it was determined that there is a funding request for continuation of the Program in 2012, through the Environmental Services Branch. The Saskatoon Environmental Advisory Committee supports the funding request for this successful program which supports the concept of Saskatoon in its efforts to become a Green Community.

Would you please place this letter of support before the Operating Budget for consideration at the appropriate time.

Yours truly,

A handwritten signature in black ink, appearing to read "Sean Shaw".

Dr. Sean Shaw, Chair
Saskatoon Environmental Advisory Committee

SS:rmr

3

TO: City Clerk (Budget Review Meeting)
FROM: General Manager, Utility Services Department
DATE: November 18, 2011
SUBJECT: Exception to Policy – 2012 Grants in Lieu of Taxes
Policy C03-005, Cross Charges Levied on Civic Utilities and Boards
(FILE NO. WT. 1700-1)

RECOMMENDATION: that a report be submitted to City Council with a recommendation to authorize an exception to Policy C03-005, Cross Charges Levied on Civic Utilities and Boards, for the proposed 2012 Water Utility and the Wastewater Utility Operating Budgets for Grants in Lieu of Taxes.

BACKGROUND

The Water and Wastewater Utility provides a Grants-in-Lieu of Taxes (GIL) contribution to the City's General Revenue account on an annual basis as per Policy C03-005, Cross Charges Levied on Civic Utilities and Boards (Attachment 1). The 2011 Operating Budget contribution for GIL was \$4.1 million for the Water Utility and \$2.8 million for the Wastewater Utility.

REPORT

Revenues generated from both the Water and Wastewater Utilities are used to fund the regular operating expense of the utilities, including debt related costs and contributions to the Reserves to ensure their sufficiency for future years. Also included within operating expenses is the GIL contribution to the City's General Revenue account, as required within Policy C03-005. Contribution to the Reserves identified within the proposed 2012 Operating Budget is in compliance with Bylaw 6774, The Capital Reserve Bylaw.

The Administration is recommending a one-time exception to Policy C03-005 in regards to the GIL contribution for both the Water and Wastewater Utility. The exception will provide additional assistance, with savings identified through efficiencies and cost reduction, for the City's general funding requirements for the proposed 2012 Operating Budget while maintaining a long-term sufficiency level within the related Capital Reserves. The GIL contributions would become \$3.8 million and \$3.1 million for the Water and Wastewater Utility respectively. The combined increase is \$1.3 million above the requirement stated within Policy C03-005 and is an increase of \$63,500 above the combined 2011 GIL Budget item for both Utilities.

In late 2012, the Administration will be bringing forward the required rate increase for the Water and Wastewater Utilities for 2013 and beyond. At that time, Policy C03-005 will also be brought forward for review.

OPTIONS

Options would be to deny the request and require contributions in compliance with Policy C03-005 or to adjust the level of contribution. Neither alternative is recommended by your Administration as the current recommendation is brought forward to address short-term operating concerns while providing long-term sufficiency of the Reserves.

POLICY IMPLICATIONS

This transaction requires approval from City Council as the planned contribution does not comply with Policy C03-005.

FINANCIAL IMPLICATIONS

Financial implications are described within the report.

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

PUBLIC NOTICE

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

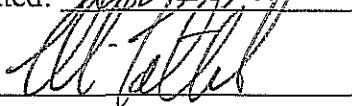
ATTACHMENT

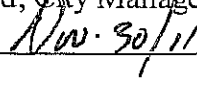
- 1. Policy C03-005, Cross-Charges Levied on Civic Utilities and Boards

Written by: Brian Casey, A/Business Administration Manager

Approved by: 
Jeff Jorgenson, General Manager
Utility Services Department

Dated: 
Nov 25/11

Approved by: 
Murray Totland, City Manager

Dated: 
Nov 30/11

To be updated as per Council resolutions in 1996 and 2006.

POLICY TITLE <i>Cross-Charges Levied on Civic Utilities and Boards</i>	ADOPTED BY: <i>City Council</i>	EFFECTIVE DATE <i>December 7, 1992</i>
ORIGIN/AUTHORITY <i>City Commissioner Report No. 10-1987; Works and Utilities Committee Report No. 26-1992</i>	CITY FILE NO. <i>4140-5 and 1905-2</i>	PAGE NUMBER <i>1 of 8</i>

1. PURPOSE

To ensure fiscal accountability by levying cross-charges on certain utilities and boards in order to reflect the operating costs that would be incurred if each was a separate and autonomous entity.

2. DEFINITIONS

- 2.1 Cross-Charges - accounting charges that are levied on one program by another program without the transfer of cash or the issuance of cheques.
- 2.2 Customer Billing and Collection Charge - a cross-charge levied by the Treasurer's Department on certain utilities in recognition of their share of the cost of those activities performed by the Treasurer's Department for the utilities.
- 2.3 Administrative Cross-Charge - a cross-charge levied through the General Services Program on certain utilities and boards in recognition of the cost of activities performed for them by various support service departments. The administrative cross-charge shall be based on "proportional expenditures served".
- 2.4 Grants-in-Lieu of Taxes - a cross-charge levied through the General Services Program on certain utilities in recognition of the municipal taxes that they would incur if they were a private entity (not owned by the City of Saskatoon).

3. POLICY

Administrative cross-charges shall be levied on civic utilities and boards where doing so serves to:

- Establish utility rates that reflect the total cost of operations;
- Establish mill rates other than the municipal mill rate; and

POLICY TITLE	EFFECTIVE DATE	PAGE NUMBER
<i>Cross-Charges Levied on Civic Utilities and Boards</i>	<i>December 7, 1992</i>	<i>2 of 8</i>

- Establish utility rates that reflect the total cost of operations;
 - Establish mill rates other than the municipal mill rate; and
 - Secure eligible senior government cost-sharing grants.
- 3.1 Administrative Cross-Charge - an administrative cross-charge shall be levied on the Electrical, Sewage and Water Utilities, the Transit System and the Saskatoon Public Library for support services provided by the following:
- Central Purchasing and Stores - purchasing services only;
 - City Clerk - general departmental services;
 - Commissioner - general departmental services;
 - Comptroller - budgeting, accounting, payroll and benefits services;
 - Audit Services - policy and program overview development and assistance, program evaluation and comprehensive audit services;
 - Personnel Services - all personnel services;
 - City Solicitor - legal and risk management services;
 - Treasurer - general services (i.e. telephone and mail). Excludes Customer Billing and Collection Services which are charged directly to the Water, Sewage and Electrical Utilities.

POLICY TITLE	EFFECTIVE DATE	PAGE NUMBER
<i>Cross-Charges Levied on Civic Utilities and Boards</i>	<i>December 7, 1992</i>	<i>3 of 8</i>

- a) The formula for calculating the administrative cross-charge levied on Electrical, Sewage and Water Utilities shall be:

$$a = (b/c) \times d$$

Where a = the amount to be cross-charged to the particular utility.

b = the utility's total approved operating expenditure estimates for the five-year period immediately preceding the budget year (excluding the bulk power estimates for the Electrical Utility, all grants-in-lieu of taxes, all transfers to reserves and all debt charges).

c = the total approved corporate operating expenditure estimates for the five-year period immediately preceding the budget year. Total approved corporate operating expenditure estimates shall include all municipal operations, utilities, and the Saskatoon Public Library Board but shall not include the administrative support service departments' operating estimates, the cost of bulk power for Electrical, all transfers to reserves, all debt charges, all grants-in-lieu of taxes nor the City's contributions to Transit.

d = The support services departments' total approved operating estimates for the year immediately preceding the budget year.

POLICY TITLE	EFFECTIVE DATE	PAGE NUMBER
<i>Cross-Charges Levied on Civic Utilities and Boards</i>	<i>December 7, 1992</i>	<i>4 of 8</i>

- b) The formula for calculating the administrative cross-charge levied on the Saskatoon Public Library shall be:

$$a = (b/c) \times (.70) (d)$$

Where a = the amount to be cross-charged to the Library.

b = the Library's total approved operating expenditure estimates for the five year period immediately preceding the budget year (excluding all transfers to reserves and all debt charges).

c = the total approved corporate operating expenditure estimates for the five-year period immediately preceding the budget year. Total approved corporate operating expenditure estimates shall include all municipal operations, utilities, and the Saskatoon Public Library Board but shall not include the administrative support service departments' operating estimates, the cost of bulk power for Electrical, all transfers to reserves, all debt charges, all grants-in-lieu of taxes, and the City's contributions to Transit.

d = the support service departments' total approved operating estimates for the year immediately preceding the budget year.

POLICY TITLE	EFFECTIVE DATE	PAGE NUMBER
<i>Cross-Charges Levied on Civic Utilities and Boards</i>	<i>December 7, 1992</i>	<i>5 of 8</i>

- c) The administrative cross-charge levied on the Transit System shall be equal to 1% of the Transit System's previous year's total approved operating expenditure estimates.
- 3.2 Grants-in Lieu of Taxes - grants-in-lieu of taxes shall be levied on the Electrical, Sewage and Water Utilities and the Transit System.
- a) Grants-in-lieu of taxes shall be calculated as follows:
 - i) Electrical Distribution: 13.64% of metered revenue.
 - ii) Sewage Utility: 5.0% of metered revenue, excluding revenue designated for transfer to Sewage Capital Projects Reserve.
 - iii) Transit: application of the total property tax mill rate on the assessed value of Transit's property.
 - iv) Water Utility: 10.85% of metered revenue, excluding revenue designated for transfer to the Waterworks Capital Projects Reserve.
 - b) For those cross-charges which are levied as a fixed percentage of a revenue base, the realized grants-in-lieu of taxes for each civic utility shall be based on actual revenues for each year.
- 3.3 Customer Billing and Collection Charge - the Customer Billing and Collection charge shall be levied on the Electrical Distribution, Water, and Sewage Utilities in order to fully allocate the associated operating costs (includes meter reading, billing, payment processing and collection costs) of the Treasurer's Department.
- a) The allocation of the customer billing and collection costs among the utilities shall be based on the following formula for each utility:

POLICY TITLE	EFFECTIVE DATE	PAGE NUMBER
<i>Cross-Charges Levied on Civic Utilities and Boards</i>	<i>December 7, 1992</i>	<i>6 of 8</i>

$$U_i = \frac{(C_i^R \times M_i^R) + (C_i^B \times M_i^B)}{(C_T^R \times M_T^R) + (C_T^B \times M_T^B)}$$

Where U_i = percentage share of total customer billing and collection costs allocated to civic utility i.

C^R = average cost per meter read (= total cost incurred by the Treasurer's Department to read electrical and water meters divided by the combined total of electrical and water meters read).

C^B = average cost per meter billed (= total cost incurred by the Treasurer's Department to bill electrical and water meters divided by the combined total of electrical and water meters billed).

M_i^R = number of electrical or water meters read annually to determine the customers' utilization of the service provided by utility i.

(recognizing that $M_{Sewage}^R = 0$)

POLICY TITLE	EFFECTIVE DATE	PAGE NUMBER
<i>Cross-Charges Levied on Civic Utilities and Boards</i>	<i>December 7, 1992</i>	<i>7 of 8</i>

$$M_{T}^{R} = \text{total number of electrical and water meters read annually where}$$

$$M_{T}^{R} = \sum_{i=1}^3 M_{i}^{R} \quad \text{and}$$

$$M_{\text{Sewage}}^{R} = 0$$

$$M_{i}^{B} = \text{number of meters billed annually for the service provided to customers by civic utility } i \text{ where it is deemed that:}$$

$$M_{\text{electrical}}^{B} = \text{number of electrical meters billed.}$$

$$M_{\text{water}}^{B} = \text{one-half of number of water meters billed.}$$

$$M_{\text{sewage}}^{B} = \text{one-half of number of water meters billed.}$$

POLICY TITLE	EFFECTIVE DATE	PAGE NUMBER
<i>Cross-Charges Levied on Civic Utilities and Boards</i>	<i>December 7, 1992</i>	<i>8 of 8</i>

$$\frac{B}{M \cdot T} = \text{total number of meters billed annually in accordance with the deemed definitions of}$$

$$M_i = \sum_{i=1}^3 M_i$$

above where M_T

- b) The values of the variables constituting the formula shall be determined each year by the Treasurer's Department and shall be based on the available data for the preceding year.

4. RESPONSIBILITIES

4.1 Director of Finance - recommend updates to the Policy.

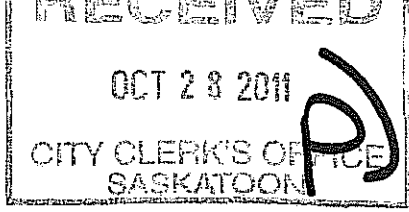
4.2 City Comptroller

- a) Administer this Policy with respect to the City's accounting requirements for the Electrical, Sewage and Water Utilities, the Transit System and the Saskatoon Public Library.
- b) Administer this Policy with respect to the budget process.

1711-4



SASKATOON'S
ARTS & CONVENTION
CENTRE



T 306 975 7777
F 306 975 7804
info@tcuplace.com
www.tcuplace.com

35 - 22nd Street East
Saskatoon, Saskatchewan
Canada S7K 0C8

October 27, 2011

To: Budget Committee
Office of the City Clerk
City Hall
222 - 3rd Avenue North
Saskatoon, Saskatchewan S7K 0J5

From: TCU Place - Saskatoon's Arts & Convention Centre

Enclosed please accept from the Board of Directors the 2012 TCU Place Operating and Capital Budgets.

TCU Place plans on achieving a Net Revenue and an allocation to the stabilization reserve of \$50,388. The Board requests that the grant from the City of Saskatoon be maintained at \$500,000 for 2012.

Our CEO and I will be available at the meeting on November 8, 2011.

Recommendations that the Budget Committee refer to City Council:

1. That the 2012 Operating Budget and Grant be approved.
2. That the 2012 Capital Budgets be approved.

Sincerely,

Don Ravis
President, TCU Place Board of Directors

Cc. City Comptroller

October 27, 2011

To: TCU Place Audit Committee
 From: Bob Korol, CEO

Capital Budget 2012

I propose the following expenditures from our reserves:

1) Equipment Replacement Reserve - Expenditures

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Forecasted Opening Balance	332	298	330	401	324	309	378	448	482	383
Allocations:										
E.R.R. Allocation	243	248	253	258	263	268	273	279	284	290
Funds Available	575	546	583	659	587	577	651	727	766	673
Capital Projects:										
Event Services	40	50	51	52	53	54	55	56	57	59
Guest Services/Liquor Control	12	25	30	180	30	35	35	35	130	35
Office Management/IT	90	15	15	15	60	15	15	15	65	15
Decor	25	10	10	10	10	10	10	10	10	10
Operations	50	40	41	42	42	43	44	45	46	47
Technical	30	30	31	31	32	32	33	34	34	35
Security	0	5	5	5	10	10	10	10	10	10
Radios Upgrade	0	40	0	0	40	0	0	40	0	0
Reserve Valuation	30	0	0	0	0	0	0	0	30	0
Total Spending	277	216	182	335	277	200	202	245	383	211
Balance at End of Year	298	330	401	324	309	378	448	482	383	462

2012 Notes

2) Capital Expansion Reserve - Expenditures

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2020
Forecasted Opening Balance	458	232	339	449	613	780	950	1,124	1,301	1,482
Allocations:										
C.E.R. Allocation	154	157	160	164	167	170	174	177	181	184
Funds Available	612	389	499	613	780	950	1,124	1,301	1,482	1,666
Capital Projects:										
Coffee Shop	350	0	0	0	0	0	0	0	0	0
Economic Impact Study	30	0	0	0	0	0	0	0	0	0
Expansion Plans	0	50	50	0	0	0	0	0	0	0
Total Spending	380	50	50	0	0	0	0	0	0	0
Balance at End of Year	232	339	449	613	780	950	1,124	1,301	1,482	1,666

3) Theatre Equipment Restoration Reserve - Expenditures

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2020
Forecasted Opening Balance	78	150	211	320	382	548	727	900	762	947
Allocations:										
T.E.R.R. Allocation	163	166	169	172	176	179	183	187	190	194
Funds Available	241	316	380	492	558	727	910	1,087	952	1,141
Capital Projects:										
Stage Monitors - Six M	0	0	0	0	0	0	0	0	0	0
Risers	0	0	20	0	0	0	0	0	0	0
Theatre Seat Removal	0	0	0	0	0	0	0	0	0	0
Microphones	5	0	5	0	5	0	5	0	5	5
Cabling	6	0	5	0	5	0	5	0	0	0
LED Lighting	0	60	0	0	0	0	0	0	0	0
Stage Drapery	0	0	0	110	0	0	0	0	0	0
Page System	0	15	30	0	0	0	0	0	0	0
Meyer Sound System	80	0	0	0	0	0	0	0	0	0
CYC Lights - Backdrop Lighting	0	0	0	0	0	0	0	0	0	0
Reserve Valuation	0	30	0	0	0	0	0	0	0	0
Pit Lift Replacement	0	0	0	0	0	0	0	325	0	0
Total Spending	91	105	60	110	10	0	10	325	5	5
Balance at End of Year	150	211	320	382	548	727	900	762	947	1,136

4) Kitchen Equipment Replacement Reserve - Expenditures

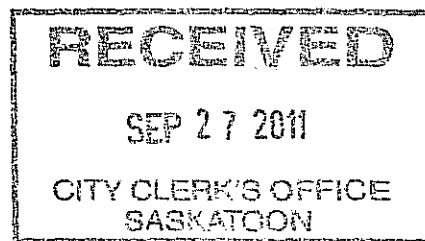
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2020
Forecasted Opening Balance	(506)	(456)	(401)	(319)	(235)	(149)	(39)	74	74	189
Allocations:										
K.E.R.R. Allocation	100	102	104	106	108	110	113	115	117	119
Additional Allocation (Stabilization)										
Funds Available	0	0	0	0	0	0	0	0	0	0
Capital Projects:										
Par Stock Replacements	30	0	0	0	0	0	0	0	0	0
2nd Steamer	0	25	0	0	0	0	0	0	0	0
Washer and Dryer	0	0	0	0	0	0	0	0	0	0
Ovens	0	22	22	22	22	0	0	0	0	0
Reserve Valuation	20	0	0	0	0	0	0	0	20	0
Total Spending	50	47	22	22	22	0	0	0	20	0
Balance at End of Year	(456)	(401)	(319)	(235)	(149)	(39)	74	189	171	308

Management Recommendation:

Approve 2012 Capital Budgets, Receive Capital Plans for years 2013-2021 as information.

15
92

From: CityCouncilWebForm
Sent: September 27, 2011 4:11 PM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Lesia Payne
214 Ball Crescent
Saskatoon
Saskatchewan
S7K 6E2

EMAIL ADDRESS:

lesia@lesiadesign.com

COMMENTS:

September 27, 2011

NOTE: Some of this letter was taken, with permission, from Shelley Ballard.

Dear Mayor Atchison,

From September 13-19, I was one of 13 participants in the Food Basket Challenge. Our challenge was to live off the contents of a food basket from the Saskatoon Food Bank for one week. The basket typically consists of 2-3 days worth of food, but many clients make it last much longer than that. Clients can only go to the Food Bank once every two weeks.

We were also allowed the use of only five pantry items (out of a choice of 12 items such as flour, coffee, tea, sugar, ketchup, mustard, etc.) and could spend only an additional \$5 on food. Accepting food from family or friends was not allowed.

Our limited options and nearly complete lack of choice was very, very difficult for all of us. I ended up spending my \$5.00 on 1/2 dozen eggs and a tin of cream cheese for my baby boy Liam (14 months old) so he could have some fat in his diet.

As participants, we were struggling to complete the Challenge. Many people felt too tired to work properly. Some were unable to complete the Challenge. People with families found it particularly difficult. And yet, we were the lucky ones. We had jobs and warm houses and transportation. Once the Challenge was over, we could restock our refrigerators, eat out in restaurants and enjoy the full range of food options.

People who live in poverty 365 days of the year are not so fortunate. Some of them responded to the participant's blog posts on the Food Basket Challenge website (www.foodbasketchallenge.com), telling about their experiences and feelings, and it made me very aware of how difficult it is to cope on an extremely limited budget because you have no choices.

Do you feed your children or yourself? Do you buy medicine using the money you have budgeted for food? Do you buy a bus pass or pay the telephone bill? These are not valid choices - they're desperate measures.

Here are just a few other things I learned during the Challenge week:

44% of low-income households include at least 1 working adult;

Full-time minimum wage pays almost \$16,000 below the poverty line for a family of four;

Social assistance doesn't cover the cost of affordable housing. The 2010 Saskatoon rental allowance was \$625 for a family of four, yet the average rent for a 2 bedroom apartment is \$934;

Social assistance provides \$255 per month to cover food, clothing, travel, personal and household items for an adult. The amount is the same for a single parent and one child!

Given the above information I know, better than ever before, that it would be an extreme hardship for low-income individuals and families to have to spend another \$5 per month, per person, on transit.

You all have a choice to make in the coming months. I emphasize it is a CHOICE. This is something that my fellow Challengers and I did not have from September 13-19. And something that low income people don't have each and every day.

I ask that you choose to keep the low-income subsidy for transit users. It is one small item in a very large budget, but it will make an enormous difference to individuals and families living in poverty and struggling to survive.

Respectfully submitted,

Lesia, Chris, and Liam Payne

n

TO: City Clerk (Budget Review Meeting)
FROM: General Manager, Utility Services Department
DATE: November 18, 2011
SUBJECT: Transit Service Adjustments
FILE NO: 1905-5

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

- 1) that the service adjustments as outlined in this report be approved for implementation in July of 2012;
- 2) that the customer cost of a monthly discounted bus pass be increased by \$5.00 to \$25.00 effective January 1, 2012, and,
- 3) that the City Solicitor be requested to prepare the required Bylaw.

BACKGROUND

The Executive Committee, at its special service-review meeting held on August 16, 2011, considered a number of transit service changes proposed by the Administration. The Committee did not accept any of the changes proposed for Transit, and resolved:

“that the Administration be requested to submit a further report, prior to the end of the year, regarding service levels.”

REPORT

Transit has completed a thorough review of all routes, and has developed a list of recommended service adjustments. Rather than eliminating the lowest ridership routes, which was the primary focus of the changes proposed through the Service Review, the Administration sought to bring forward specific adjustments to routes based on the following criteria:

1. *Continue to provide the service, but reduce route length by eliminating non-core route deviations.* Although this will increase walking distance in some locations, reduced route length means fewer stops and a shorter distance travelled, resulting in reduced trip times for passengers and lower cost to provide the service.
2. *Reduce off-season service.* Some specific routes have been put in place that are critical during the post-secondary school session, but service can be reduced during the summer months.
3. *Reduce non-peak period frequency.* High frequency service during peak periods will be maintained, but for some routes frequency will be reduced during non-peak hours due to low ridership.

4. *Identify low-ridership routes, and develop routes to service these areas more cost effectively.* No area will be left without service, but for areas where ridership is low, alternatives will be sought that may impact walking distance or routing.

Savings will help offset the City's costs associated with Transit service, and a portion of the savings is proposed to be reallocated to significantly increase bus shelter construction throughout the City. The savings from the recommended changes have been incorporated into the 2012 budget. Typically the Administration does not build route changes into the budget, but in this case the changes were included due to an interest to reduce corporate costs, and the fact that the changes are felt to be of a streamlining nature rather than a significant service alteration.

The 2012 Transit budget has been based on holding fares at their current level. The last fare increase was January of 2010. This report will also outline the possible impact of implementing a fare increase for 2012.

Service Adjustments

Routes 21, 22 and 28 – U of S and SIAST

Recommended Change:

- Offer Routes 21, 22, and 28 only September through April
- Reduce Frequency of Route 21 to One Trip per Day

Route 21 currently travels from Forest Grove to the University once in the morning and from the University back to Forest Grove once in the afternoon. Ridership numbers support this service in the morning only. Customers are utilizing the Route 90 and Routes 70 and 80 for their afternoon ride home. Further, when University classes are not in session, the total ridership on this route decreases by 50% (i.e. 31 passengers/hr to 16 passengers/hr). During the months when University is not in session customers will receive service from the existing Routes 70 and 80.

Route 22 was implemented to provide additional service between Fairhaven/Parkridge and SIAST/City Centre via 33rd Street. Route 22 is highly used by students attending SIAST. When SIAST is not in session, passengers who use Route 22 to travel to the City Centre have other options such as Route 4 albeit the service will change from fifteen minute frequency to half hour frequency.

Route 28 was implemented to assist with overloaded buses travelling between Willowgrove and the University and through Forest Grove. Students living in Sutherland are the primary users of this service. When University classes are not in session, the ridership on this route decreases to 4 passengers/hr. During the months University is not in session, service to customers is provided by Routes 70 and 80.

Route 24 (North Industrial)

Recommended Change:

- Replace Route 24, with Service Increase from Route 14

Route 24 was implemented in July 2010 to provide service to the extreme North Industrial area to accommodate residents or consumers travelling to and from various businesses. The business area along 71st Street is rapidly growing albeit ridership is minimal at this time. The average daily ridership in 2011 is 128 passengers with the majority of riders taking one trip in the morning to their place of employment, and a return trip home in the evening. Current and future passengers on Route 24 will be accommodated by reconfiguring Route 14 at no additional cost. Walking distances will increase for some, but the service will still be available. Attachment 1 shows the extension of the north portion of Route 14.

Route 25 (Agriplace Industrial Service From Lawson Heights)

Recommended Change:

Reduce Route 25 to one trip in the morning and one trip in the afternoon.

Route 25 was implemented in July 2010 to provide service to the Agriplace industrial area to accommodate residents or consumers travelling to and from various businesses. The area is fully developed including businesses such as the Credit Union Centre, Costco, farm implement dealerships, RV and boat dealerships, etc. Transit service usage is minimal except for employees travelling to and from work once daily, and as such service is proposed to be reduced to one a.m. and one p.m. trip.

Route 14 – North Industrial/City Centre

Recommended Change:

Remove connection to Lawson Heights

Reduce Off-Peak Service from 30-Minutes to 60-Minutes

Route 14 (Attachment 1) has been servicing the North Industrial area since 2006. Usage is quite high during peak hours but during off peak hours usage decreases significantly. Weekend ridership on this route decreases by approximately 70%. Currently, service is available in 30-minute increments Monday to Saturday, and in one-hour increments evenings, early Saturday mornings, Sundays and statutory holidays. In an effort to improve service efficiency, Transit will amend Route 14 as follows:

- Remove unnecessary service to Lawson Terminal. This connection is not supported by ridership numbers (i.e. 17 trips surveyed – average of .2 riders getting off the bus and .6 riders getting on the bus). There is very little usage, if any at all, on most days. Removing service to Lawson Terminal eliminates the left turn from southbound on Millar Avenue onto 51st Street eastbound that often takes 5 – 10 minutes during peak hour periods.
- Reconfiguring Route 14 allows Transit an opportunity to include the new locations for SARCAN and Maple Leaf Foods on Kochar Avenue into regular peak hour routing.
- Move the Circle Drive portion of the route one block north, to 43rd Street. Circle Drive is a traffic bottleneck, and riders getting on or off the bus along this portion of the route is low. Of the 99 trips surveyed, there was an average of 1 rider getting off the bus and average of .07 riders getting on the bus. Businesses on Circle Drive will still fall into reasonable walking distance standards for industrial areas (600 meters).
- Reduce the current 30-minute service during off peak hours Monday to Saturday to 60-minute service.

Routes 3, 4, 5 and 23

Recommended Change:

Reconfigure/Streamline

Integrate mid-sized buses into Montgomery

Routes 3, 4, 5 and 23 are currently interlined in various fashions and provide half hour service weekdays and Saturday during daytime hours and hourly service during weekday evenings, early morning Saturday and all day on Sunday. The major changes are as follows:

- Montgomery area has relatively low ridership, and is currently serviced by Route 3 (Attachment 2) with service to the downtown terminal. It is proposed to service this neighbourhood instead with Route 23 (see Attachments 4 and 5), with service to the Confederation Mall. Route 23 will service Hampton Village and Montgomery with a dedicated mid-size, low-floor bus via Confederation Terminal. Half-hour frequency will be provided during peak operating hours Monday to Friday with hourly service provided during evenings, Saturdays, Sundays and holidays. Impact to Montgomery residents is felt to be minimal, since even with the current routing, customers often transfer at the Confederation terminal to a DART bus for rapid downtown access. Without this change, it would not be possible to move to a mid-size bus for Montgomery service.
- Effectively, Route 23 will now connect the lower ridership areas of Montgomery and Hampton Village with the Confederation Mall terminal. Route 4 will now service the higher ridership demand between Blairmore, Confederation Mall, and downtown.
- Route 3 will continue to provide service between Holiday Park, Riversdale and City Centre.
- Service to the Blairmore Suburban Centre will be added to the existing Route 4 routing, and will no longer be serviced by Route 23.
- Routes 4 (Attachment 3) and 5 will be interlined in the evenings to eliminate the inefficient 30-minute layover. Currently, the evening portion of the Route 5 on its evening schedule must “layover” for 30 minutes once every 90 minutes to balance its existing schedule.
- Routes 3, 4 and 5 will maintain their existing schedule frequencies.

Routes 6, 12, and 17

Routes 6 and 17 are experiencing ridership challenges that dictate the need to make service adjustments. In summary, buses travelling along the Clarence Avenue corridor to and from the University are experiencing very high peak hour passenger loads in excess of 400 passengers per hour during peak operating hours. Extra buses have been added to accommodate the increase in passenger demand. Stonebridge ridership is currently less than 20 passengers per hour during peak operating hours.

Recommended Change:

Improved Stonebridge Service

A reconfiguration of Routes 6, 17 and 12

- Route 6, as shown in Attachments 6 and 7, will link Broadway Avenue to Preston Avenue. The heavy student ridership when the University is in full session suggests that separation of the service on Broadway and Clarence Avenues will assist in addressing current capacity challenges. This also provides Transit an opportunity to offer a new “Express” type of service on Route 6 from the Market Mall Terminal via Preston Avenue and the University Terminal to the Downtown Terminal. Service will continue to be at half-hour intervals Monday to Saturday, and hourly evenings, early Saturday mornings and Sundays.
- Route 12 (Attachment 8) between City Center and Stonebridge will be replaced by the Route 17. The impact of the Circle Drive Bridge construction project and low ridership numbers between these areas present an opportunity to reconfigure Route 12 between Lawson Heights Mall and the Downtown Terminal. This service would provide 30-minute frequency Monday to Saturday, and hourly evenings, early Saturday mornings and Sundays.
- Route 17 service (Attachment 9) will be increased to provide 30-minute service between Stonebridge and the University and the Downtown Terminal via Clarence Avenue. The other leg of Route 17 will link the Downtown Terminal to Market Mall via Lorne Avenue and Ruth Street. This allows Transit the opportunity to address daily loading issues on Clarence Avenue when the University of Saskatchewan is in full session and allows for anticipated growth and development in the Stonebridge neighbourhood. All Route 17 service will be at half-hour intervals Monday through Saturday, and hourly during evening, early Saturday morning, and Sunday periods. Route 17 will now connect with Market Mall, which is expected to be a welcome link for Stonebridge customers.

Route 13 – Broadway to Lawson Heights Mall via University

Recommended Change:

Offer service only when U of S is in session (May thru August)

Route 13 was implemented to assist with weekday high-student passenger loads to and from the University from the Broadway south and Lawson Heights areas. When University classes are not in session, ridership on this route decreases by 65% (i.e. decreases from an average of 43.2 passengers/hr to 15 passengers/hr). During this period, service between Lawson Heights and the University is still available to riders on Routes 70 and 80 via the Downtown Terminal. This service is 8 minutes longer than Route 13. Service between Broadway South and the University via Downtown Terminal is provided by Route 6 and will add 10 minutes to a passenger ride versus travelling on Route 13.

Bus Shelter Construction – Increase Annual Funding Allocation

For a number of years, Transit has allocated \$50,000 per year, through its capital reserves, to either replace damaged bus shelters or install new shelters. This funding level allows for the installation of up to five (5) units per year.

The service changes identified within this report will allow funding to be increased by \$150,000 by 2013 for bus shelter construction.

OPTIONS

In lieu of accepting the recommendations of this report, the following options have been identified:

Option 1 - Identify the highest priority service modifications and defer or reject remaining changes.

Option 2 - Reject all recommended service modifications. Transit's budget would be adjusted upward accordingly.

In addition, Council has the option to increase Transit fares. Fares have not increased since January 1, 2010. Previous fare increases have been as follows:

2004 - 5.6%
 2005 - 5.1%
 2006 - 6.6%
 2008 - 9.82%
 2010 - 5.25%

At this time, Saskatoon's Transit fares are significantly lower than most comparable municipalities. Without a fare increase for 2012, Saskatoon fares will fall further behind other municipalities, which could result in high percentage increases in future years.

If a fare increase strategy is implemented similar to that shown in Attachment 10, the positive impact to the mill rate would be approximately \$1,100,000. Saskatoon's fares would still be among the lowest in Canada for comparable transit systems.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPACT

Table 1 summarizes the costs associated with the proposed service level changes effective July 1, 2012 and further savings based on full implementation of the changes in 2013. These savings have been built into the proposed 2012 operating budget for Transit.

Service Level Description	2012 Savings (July 1st start)	2013 Savings
Routes 21, 22 and 28 – Offer only when U of S is in session (September through April) and Reduce frequency of Route 21	\$108,550	\$217,100
Routes 24/25 – North Industrial/Lawson Heights Mall – Replace Route 24 with Route 14 Expansion, Reduce Frequency of Route 25	\$47,300	\$94,600
Route 14 – North Industrial/City Centre – Reconfigure Route to Add North Industrial Service, remove Lawson Heights Service	\$92,274	\$184,548
Routes 3, 4, 5 and 23 – Reconfigure	\$189,280	\$378,560
Routes 6, 12, and 17 – Reconfigure	\$114,920	\$229,840
Route 13 – Broadway to Lawson Heights Mall via University – Offer only when U of S is in session (September through April)	\$52,000	\$104,000
Total savings	\$604,324	\$1,208,648

Based on the service level changes outlined within this report, Transit has reduced its 2012 Operating Budget by approximately \$523,800 and will reallocate approximately \$80,500 towards the installation of eight additional bus shelters in 2012. In early 2012, Administration will bring forward a report regarding the bus shelter and bench advertising contract, which is expected to further bolster Transit's ability to construct bus shelters.

In 2013, an additional Operating Budget reduction of \$534,848 will be realized due to a full year of service rationalization. This will help offset annual inflationary increases. In 2013, an additional \$69,500 will be recommended to be allocated towards bus shelter construction for a total increase of \$150,000. Added to the current \$50,000 capital allotment for bus shelters, Transit will be in a financial position to install up to twenty (20) shelters annually, which is 4 times the number of shelters that were constructed in 2011.

The Administration has included in the budget an increase to the customer portion of the discounted bus pass program. The monthly pass currently costs a customer \$20 per month, and in 2012 this cost is proposed to increase to \$25.

PUBLIC COMMUNICATION PLAN

Proposed service changes will be implemented on Sunday, July 1, 2012. A Transit Service Modification Communication Plan has been drafted, which provides a summary of key messages, target audience, and approaches that will be utilized to inform current riders and stakeholders of the service changes that will take place on July 1, 2012. Part of this strategy will be to hold a public information session prior to the implementation date to ensure riders fully understand the foundation behind the service changes.

There will always be some customers who will oppose any changes because it will negatively impact them in some way. Transit will make every attempt to satisfy individuals with alternatives to reaching their destination via transit services.

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

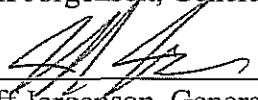
PUBLIC NOTICE

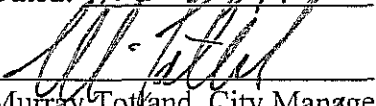
Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

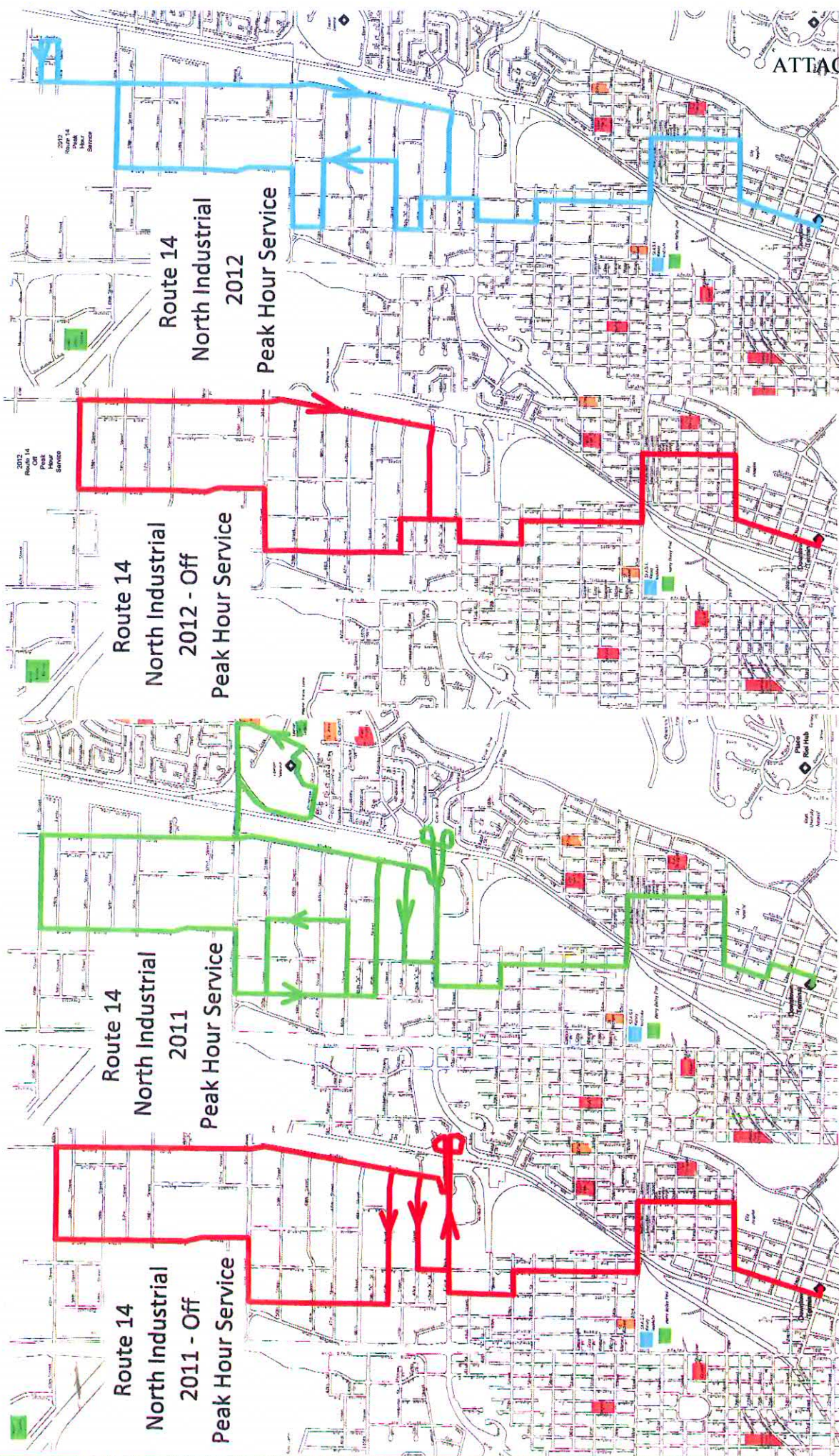
ATTACHMENTS

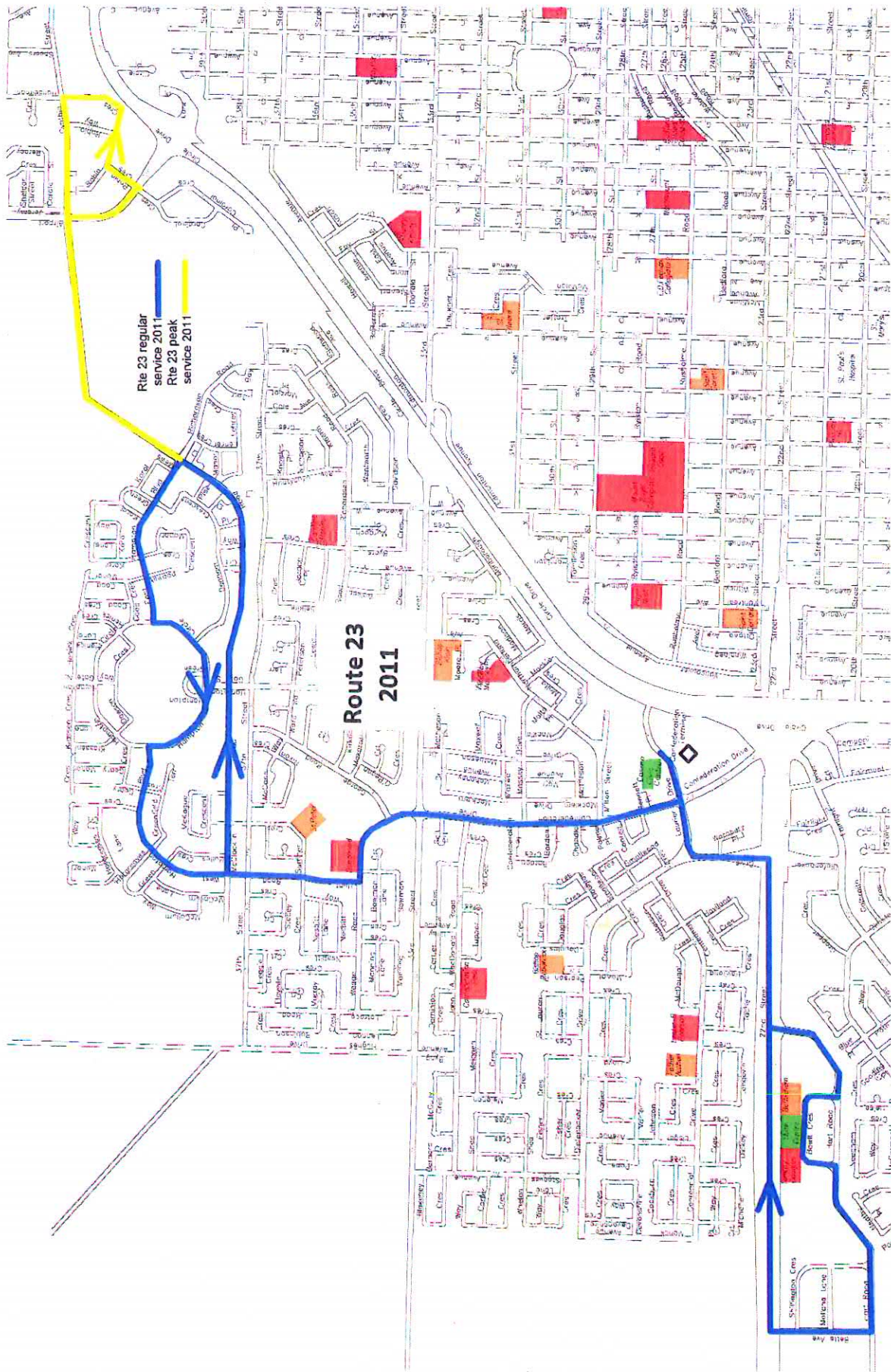
1. Route 14
2. Route 3
3. Route 4
4. Route 23 (2011)
5. Route 23 (2012)
6. Route 6 (2011)
7. Route 6 (2012)
8. Route 12
9. Route 17
10. Transit Fare Increase Option

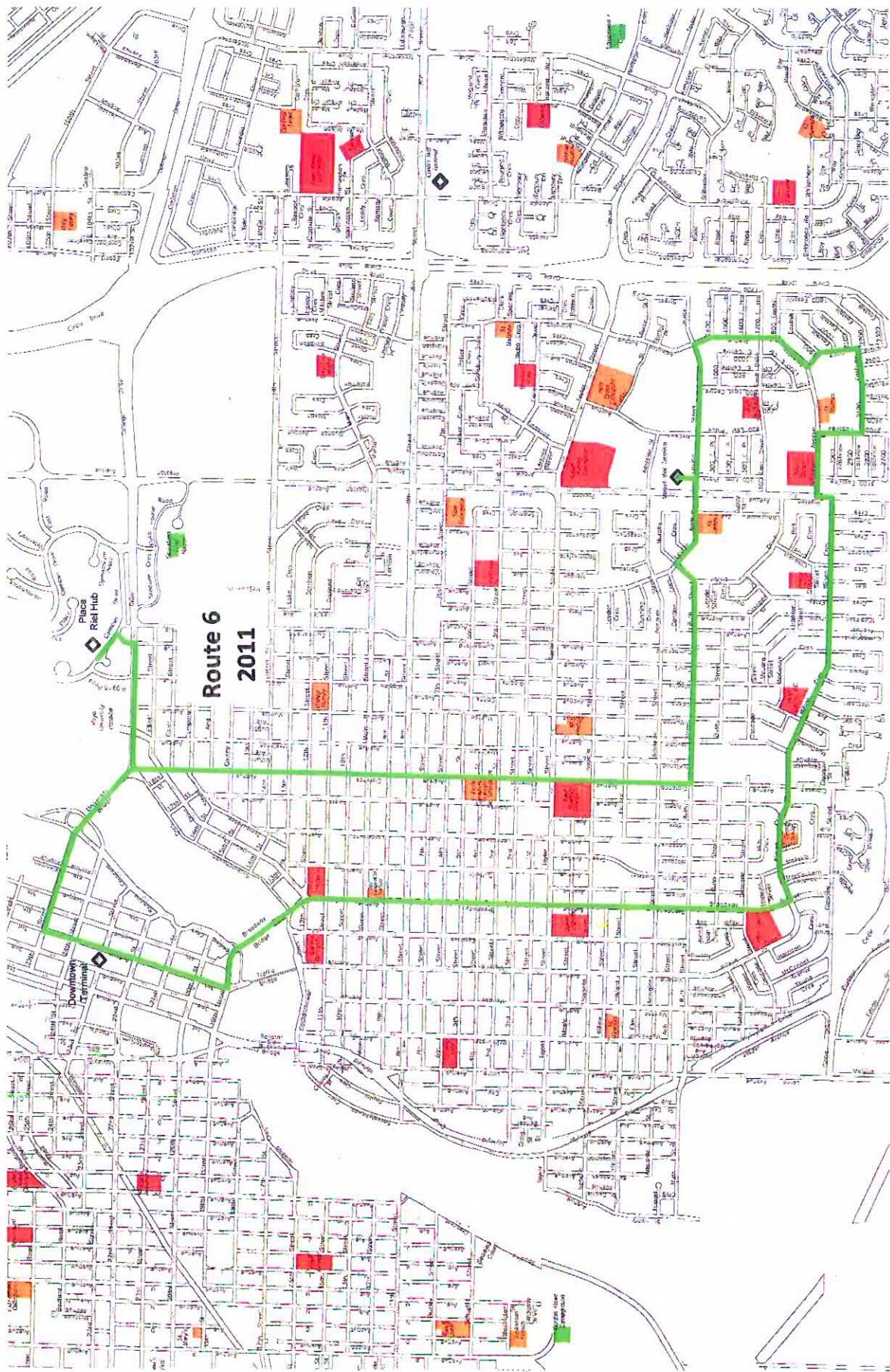
Written by: Mitch Riabko, Transit Manager
 Harold Matthies, Transit Operations Manager
 Jeff Jorgenson, General Manager, Utility Services Department

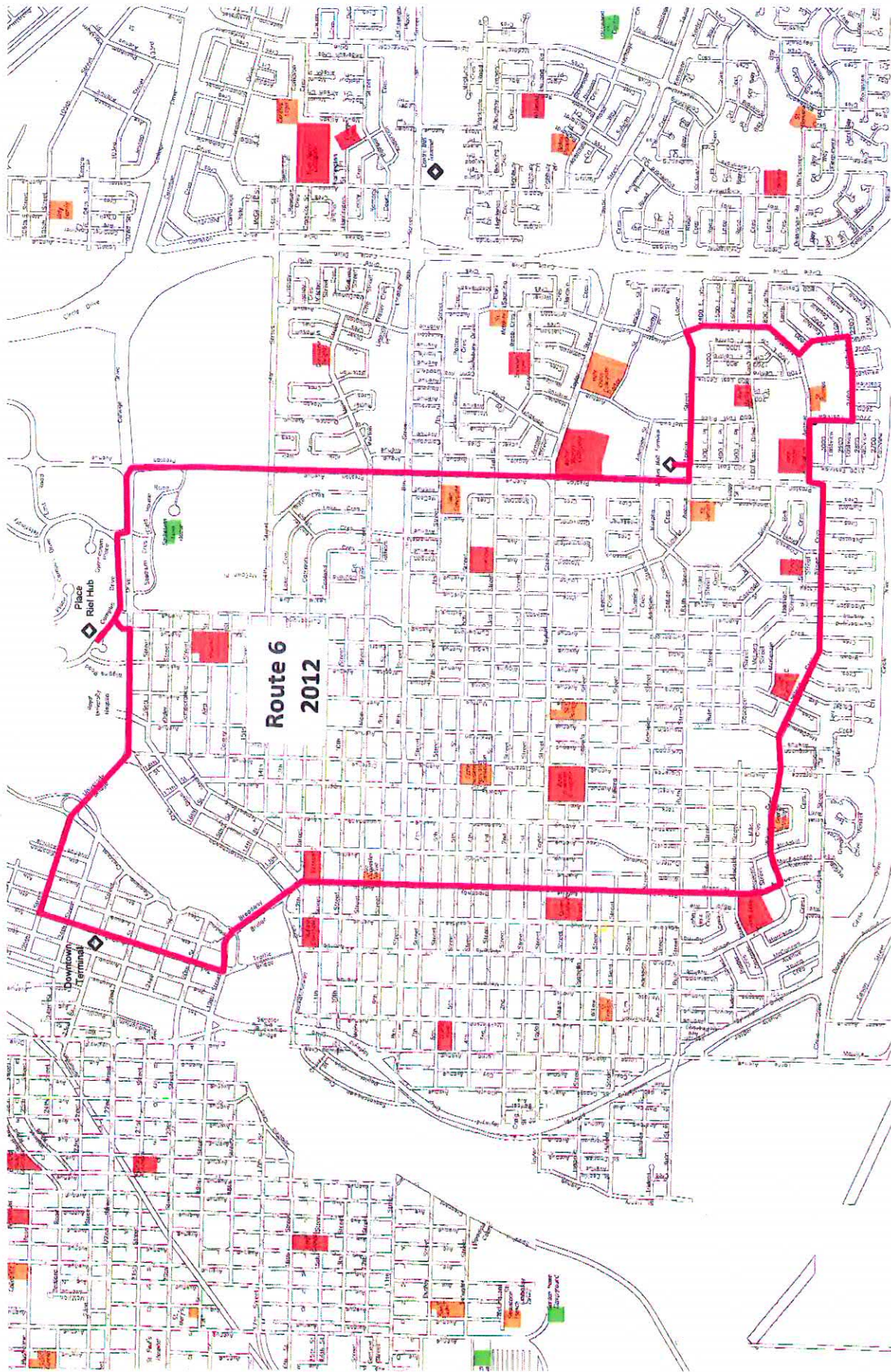
Approved by: 
 Jeff Jorgenson, General Manager
 Utility Services Department
 Dated: Nov 30/11

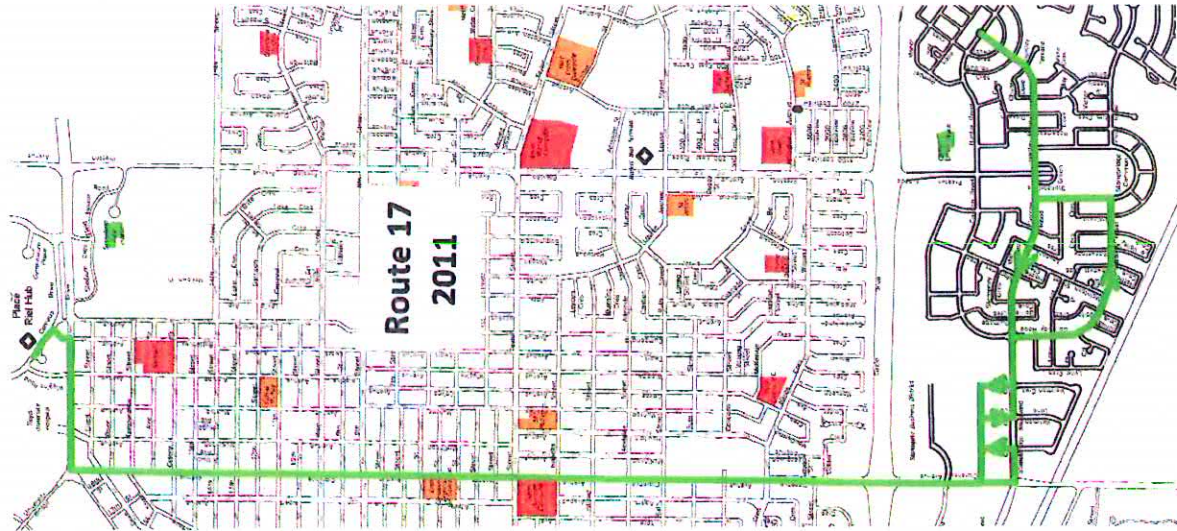
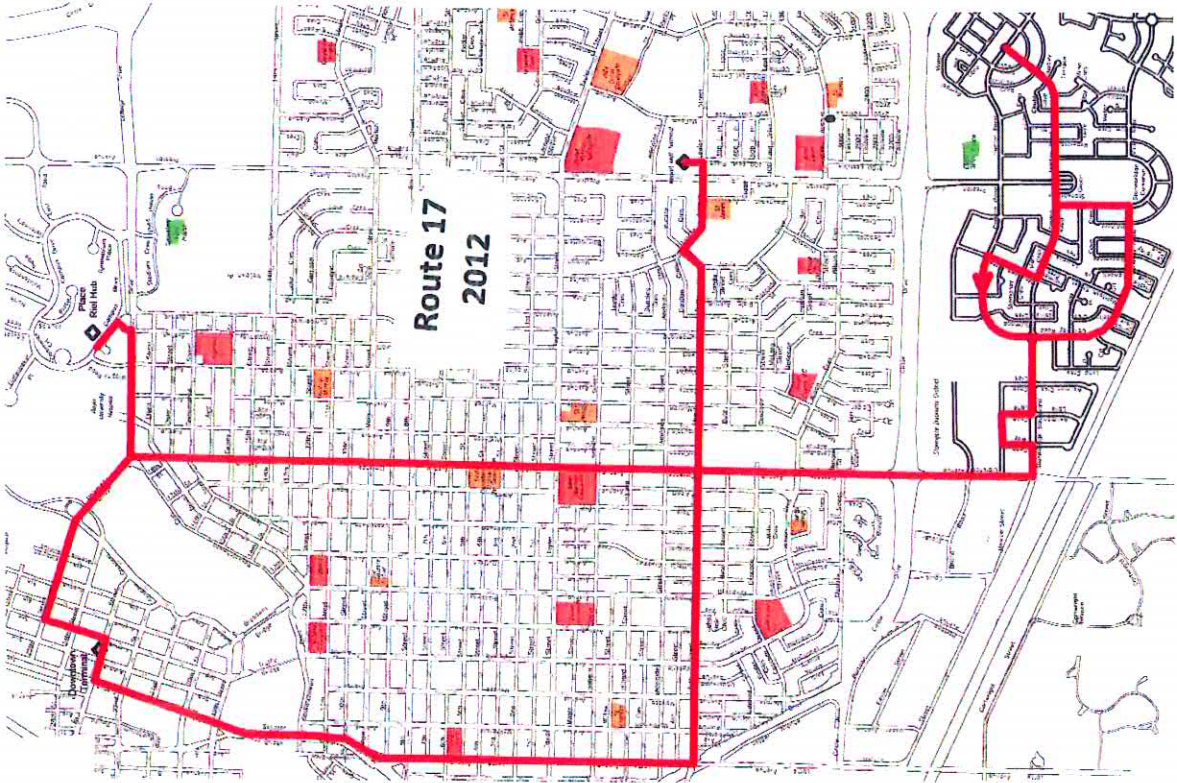
Approved by: 
 Murray Toland, City Manager
 Dated: Nov 30/11











Transit Fare Increase Option

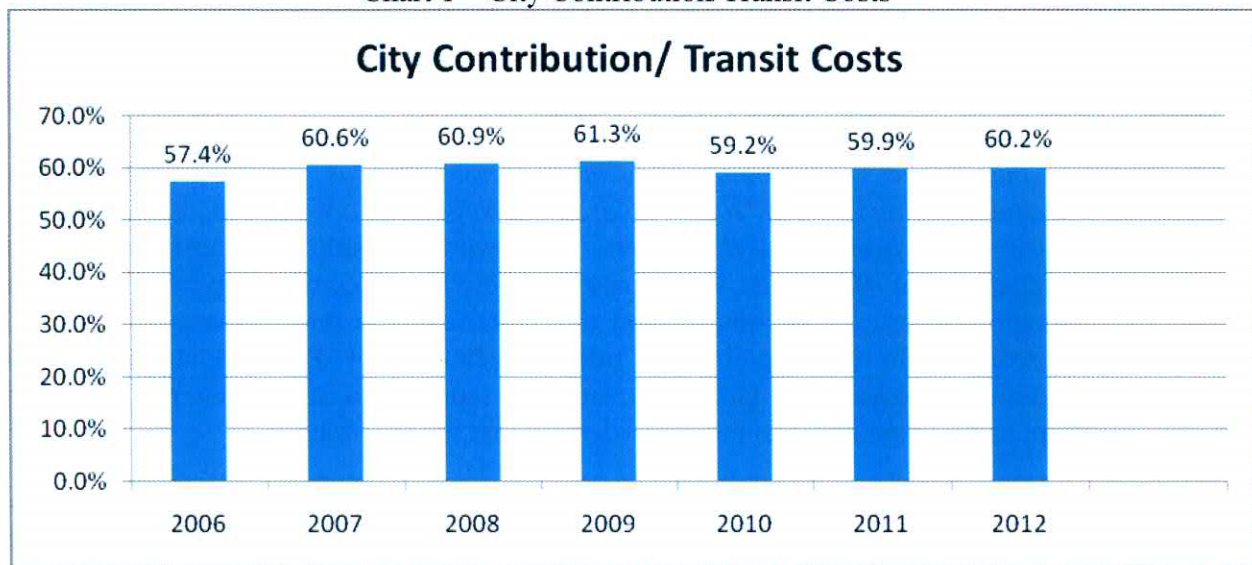
Performance indicators from the 2009 CUTA statistics are included in Appendix 1, and outline the performance of 10 transit properties across Canada similar in size to Saskatoon (i.e. population 150,001 - 400,000). Based on this comparison, Saskatoon Transit is above average in terms of service and efficiency.

This Attachment outlines the impact of a 5.98% fare increase for 2012. The senior's fare program would further be restructured as explained later in the document, and integrated with the LICO buss pass program.

Because of the 24-month gap in time between fare increases, this represents an annual average increase of 2.99% per year.

Chart 1 shows the overall impact of a 2012 fare increase on the City's subsidy. As shown, with the fare increase, the split remains relatively constant, although erodes slightly.

Chart 1 – City Contribution/Transit Costs



2006-2010 information is based on Actuals

2011 information is Based on Budget

2012 information is Based on Proposed Budget

The fares, which would be in place through the end of 2012, are lower than the CUTA average 2009 fares for similar-sized cities as shown in Appendix 2.

Further fare rate increases of 1.51% could be considered for 2013, and 2.9% effective 2014. The lower percentage increase in 2013 is due to holding cash fares constant until 2014 in order to keep cash increases at \$0.25 increments, which benefits customers and the fare collection process.

Saskatoon's 2011 fares are lower than the 2009 fares of comparable cities, with the exception of adult and student cash fares. Cash fares in Saskatoon are similar to other municipalities, even though Administration has adjusted cash fares upwards at a higher percentage increase than Go-Pass fares in order to encourage use of tickets and passes.

Subsidized Bus Pass

Administration has built into the 2012 budget an increase in the customer portion of the discounted bus pass. The customer cost will be increased from \$20.00 to \$25.00. This proposal was favorably considered at the special Executive Committee meeting held on July 12, 2011. The Administration will continue to lobby their Provincial administrative counterparts to increase the Province's funding for this program.

Low Income Cut-Off Threshold (LICO) Bus Pass

In 2010, Council approved implementation of a LICO Pass to provide fare relief to customers with incomes at or below the LICO threshold, which is set by Statistics Canada. If fare increases were considered for 2012, Administration would recommend that the LICO subsidy should be increased with the objective to hold Transit fares at existing rates for those eligible for the program.

Typically, LICO-eligible customers are employed but earn incomes at or below the LICO threshold. If overall fares increased as outlined in this report and the LICO fare relief was increased from 10% to 15%, the new price of a LICO pass would be \$63.75. This is a 15% (\$11.25) reduction to the regular monthly adult pass of \$75.00 compared with the current price of \$63.90 which is a 10% (\$7.10) reduction to the regular monthly adult pass of \$71.00. Participation in this program has not been as strong as Administration expected, but would likely increase if the gap between the LICO pass and the regular Adult Pass grows.

Senior's Fares

Currently, Transit senior's fares are discounted well below Transit's other fare categories and also significantly below the seniors rates that are offered by the other 9 similar-sized cities as compared in Appendix 2. The deep discount on Senior's fare media was intended to assist seniors that could not afford to purchase the regularly-priced adult monthly pass. However, Transit now offers a LICO program which allows all Saskatoon citizens that qualify under this program the opportunity to purchase regular fare media at reduced rates.

The new senior fare structure would include a new regular rate for senior's monthly, 3-month, 6-month and annual bus passes. For seniors that qualify for LICO, the monthly pass would be available for \$22.50, which is a 7.1% increase over the current fare implemented in 2010. Seniors that do not qualify under the LICO Program would still be offered a reduced monthly pass that is the same price as a children's monthly pass (\$45.00) with the same percentage discount applying to 3-month, 6-month and annual senior's passes. The new regular monthly senior's fare (\$45.00) would still be lower than the average of the other 9 similar-sized cities' 2009 Transit fares (\$47.25).

APPENDIX 1

PERFORMANCE INDICATORS FOR SIMILAR-SIZED CANADIAN CITIES - 2009

Saskatoon Transit's operating costs remain below the average ranking at second lowest for vehicle hour and third lowest per cost per passenger. While Saskatoon Transit's operating costs are lower when compared to these other cities, the amount of subsidy required from our municipal tax base is average in comparison. Unlike Saskatoon, other transit properties have access to provincial funding sources that can be directly applied to the reduction of operating costs. Further, Saskatoon is fifth highest in the amount of service hours provided per capita and is sixth highest in the actual rides taken per capita.

Ranking of the Performance Indicators

	Saskatoon	Average	Ranking
Total hours of service per capita	1.65	1.60	5 th highest
Passenger trips per capita	53.54	52.38	6 th highest
Municipal Subsidy per capita	84.46	82.86	6 th lowest
Operating cost per vehicle hour	75.30	88.73	2 nd lowest
Operating cost per passenger trips	1.51	1.93	3 rd lowest

Performance Indicators

City	Total Hours Service Per Capita	Passenger Trips Per Capita	Municipal Subsidy Per Capita	Operating Cost Per Vehicle hour	Operating Costs Per Passenger
Gatineau	1.77	70.05	\$92.08	\$99.98	\$1.68
Halifax	2.14	61.93	\$89.28	\$78.27	\$1.44
Laval	1.36	49.85	\$126.98	\$102.30	\$2.41
London	1.33	53.76	\$49.25	\$84.60	\$0.92
Longueuil	1.94	81	\$152.32	\$117.66	\$1.97
Oakville	1.02	14	\$53.49	\$77.53	\$3.94
Regina	1.44	42.17	\$72.44	\$73.05	\$1.81
Saskatoon	1.65	53.54	\$84.46	\$75.30	\$1.51
Victoria	2.16	69.1	\$56.66	\$93.68	\$1.57
Windsor	1.18	28.44	\$51.68	\$84.97	\$2.05
<i>Average</i>	1.60	52.38	\$82.86	\$88.73	\$1.93
Saskatoon Ranking	5th highest	6th highest	6th lowest	2nd lowest	3rd lowest

APPENDIX 2

Fares for Similar-Sized Canadian Cities - 2009

City	Passes				Tickets			Cash		
	Adult	Student	Child	Seniors	Adult	Student	Child	Adult	Student	Child
Oakville	\$88.00	\$58.00	n/a	\$50.00	\$2.50	\$2.10	\$1.75	\$3.00	\$3.00	\$3.00
Gatineau	\$76.00	\$52.50	n/a	\$34.50	\$2.80	\$2.05	\$2.05	\$3.30	\$2.55	\$2.55
Halifax	\$70.00	\$64.00	\$52.00	\$52.00	\$1.80	\$1.80	\$1.30	\$2.25	\$2.25	\$1.50
Laval	\$109.00	\$87.00	\$46.00	\$65.50	\$2.31	\$1.63	\$1.63	\$2.60	\$2.60	\$2.60
London	\$81.00	\$70.00	n/a	\$57.50	\$1.90	\$1.54	\$1.10	\$2.75	\$2.75	\$1.35
Longueuil	\$73.00	\$42.00	\$47.00	\$42.00	\$2.50	\$1.48	\$1.48	\$3.25	\$2.00	\$2.00
Regina	\$62.00	\$47.00	\$44.00	\$44.00	\$1.80	\$1.35	\$1.35	\$2.25	\$1.75	\$1.75
Victoria	\$73.25	\$42.00	n/a	\$42.00	\$2.03	\$1.26	\$1.26	\$2.25	\$1.40	\$1.40
Windsor	\$79.00	\$55.00	n/a	\$40.00	\$2.13	\$1.64	\$1.64	\$2.45	\$1.70	\$1.70
Average	\$79.03	\$57.50	\$47.25	\$47.50	\$2.20	\$1.65	\$1.51	\$2.68	\$2.22	\$1.98
Saskatoon Current	\$71.00	\$51.00	n/a	\$21.00	\$2.10	\$1.50	\$1.15	\$2.75	\$2.10	\$1.65
Saskatoon Possible 2012	\$75.00	\$54.00	\$45.00	\$45.00	\$2.20	\$1.60	\$1.20	\$3.00	\$2.50	\$2.00

Financial Implications of Increasing Various Fares

Fare Type	2010 Fare	Possible 2012 Fare	Difference in Fare 2010/2012	% Increase	Increase to 2012 Revenue
Adult Cash	\$2.75	\$3.00	\$0.25	9.09%	\$158,707
Student Cash	\$2.10	\$2.50	\$0.40	19.05%	\$30,823
Child Cash	\$1.65	\$2.00	\$0.35	21.21%	\$11,266
Adult Ticket	\$2.10	\$2.20	\$0.10	4.76%	\$75,600
Student Ticket	\$1.50	\$1.60	\$0.10	6.67%	\$12,750
Child Ticket	\$1.15	\$1.20	\$0.05	4.35%	\$3,300
Adult Monthly Pass	\$71.00	\$75.00	\$4.00	5.63%	\$139,200
Student Monthly Pass	\$51.00	\$54.00	\$3.00	5.88%	\$64,200
Senior Monthly Pass	\$21.00	\$45.00	\$24.00	114.29%	\$250,830
DCR Monthly Pass	\$20.00	\$25.00	\$5.00	25.00%	\$172,695

Fare Type	2012 Fare	2013 Fare	Difference in Fare 2012/2013	% Increase	Increase to 2013 Revenue
Adult Cash	\$3.00	\$3.00	\$0	0%	\$0
Student Cash	\$2.50	\$2.50	\$0	0%	\$0
Child Cash	\$2.00	\$2.00	\$0	0%	\$0
Adult Ticket	\$2.20	\$2.25	\$0.05	2.27%	\$37,800
Student Ticket	\$1.60	\$1.65	\$0.05	3.13%	\$6,375
Child Ticket	\$1.20	\$1.25	\$0.05	4.17%	\$3,300
Adult Monthly Pass	\$75.00	\$76.90	\$1.90	2.53%	\$66,120
Student Monthly Pass	\$54.00	\$55.35	\$1.35	2.50%	\$28,890
Senior Monthly Pass	\$45.00	\$46.20	\$1.20	2.67%	\$12,737
DCR Monthly Pass	\$25.00	\$25.65	\$0.65	2.60%	\$22,450

Fare Type	2013 Fare	2014 Fare	Difference in Fare 2013/2014	% Increase	Increase to 2014 Revenue
Adult Cash	\$3.00	\$3.25	\$0.25	8.33%	\$158,707
Student Cash	\$2.50	\$2.75	\$0.25	10.00%	\$19,264
Child Cash	\$2.00	\$2.25	\$0.25	12.50%	\$8,047
Adult Ticket	\$2.25	\$2.30	\$0.05	2.22%	\$37,800
Student Ticket	\$1.65	\$1.70	\$0.05	3.03%	\$6,375
Child Ticket	\$1.25	\$1.30	\$0.05	4.00%	\$3,300
Adult Monthly Pass	\$76.90	\$78.80	\$1.90	2.47%	\$66,120
Student Monthly Pass	\$55.35	\$56.75	\$1.40	2.53%	\$29,960
Senior Monthly Pass	\$46.20	\$47.40	\$1.20	2.60%	\$12,737
DCR Monthly Pass	\$25.65	\$26.30	\$0.65	2.53%	\$22,450

Fares for Similar-Sized Canadian Cities - 2011

City	Passes				Tickets			Cash		
	Adult	Student	Child	Seniors	Adult	Student	Child	Adult	Student	Child
Oakville	\$94.00	\$60.00	\$60.00	\$50.00	\$2.65	\$2.15	\$2.15	\$3.00	\$3.00	\$3.00
Gatineau	\$79.00	\$54.00	n/a	\$35.50	\$2.95	\$2.20	\$2.05	\$3.40	\$3.40	\$3.40
Halifax	\$70.00	\$64.00	\$52.00	\$52.00	\$1.80	\$1.80	\$1.30	\$2.25	\$2.25	\$1.50
Laval	\$79.00	\$47.50	\$47.50	\$47.50	\$2.38	\$1.69	\$1.69	\$2.80	\$2.80	\$2.80
London	\$81.00	\$70.00	n/a	\$57.50	\$1.90	\$1.54	\$1.10	\$2.75	\$2.75	\$1.35
Longueuil	\$82.50	\$49.50	\$49.50	\$49.50	\$2.79	\$1.67	\$1.67	\$3.10	\$3.10	\$3.10
Regina	\$62.00	\$44.00	\$47.00	n/a	\$2.00	\$1.50	\$1.50	\$2.50	\$1.75	\$2.00
Victoria	\$79.00	\$55.00	\$55.00	\$40.00	\$2.10	\$1.60	\$1.60	\$2.50	\$2.50	\$2.50
Windsor	\$82.50	\$74.50	\$49.00	\$49.00	\$2.25	\$2.25	\$1.50	\$2.50	\$2.50	\$1.65
Average	\$78.78	\$57.61	\$51.43	\$47.63	\$2.31	\$1.82	\$1.62	\$2.76	\$2.67	\$2.37
Saskatoon Current	\$71.00	\$51.00	n/a	\$21.00	\$2.10	\$1.50	\$1.15	\$2.75	\$2.10	\$1.65
Saskatoon Possible 2012	\$75.00	\$54.00	\$45.00	\$45.00	\$2.20	\$1.60	\$1.20	\$3.00	\$2.50	\$2.00

To be considered with Item "r" on agenda
Transit Service Adjustments

2012 Transit Service Modification Communication Plan

Proposed Change	Key Message	Target Audience
<p>ROUTES 21, 22 and 28</p> <p>Offer only when U of S is in session (Sept thru April) Reduce Frequency on Route 21 (PM Trip) to one trip per day</p>	<ul style="list-style-type: none"> • Ridership numbers decrease by 50% when University is not in session • Ridership numbers do not support an afternoon trip on Route 21 • When University is not in session, service is provided by Routes 70 and 80 	<ul style="list-style-type: none"> • Route specific riders • Community Associations • SIAST • ATU 615 Productivity Committee • Transit employees
<p>ROUTE 24 - North Industrial</p> <p>Replace Route 24 with service increase from Route 14</p>	<ul style="list-style-type: none"> • service usage is minimal except for employees travelling to and from work twice daily • Passengers can be accommodated by reconfiguring Route 14 	<ul style="list-style-type: none"> • Route specific riders • North Industrial Business Assoc. • Businesses • ATU 615 Productivity Committee • Transit employees
<p>ROUTE 25</p> <p>Reduce Route 25 to one trip in the morning and one trip in the afternoon</p>	<ul style="list-style-type: none"> • Transit service usage is minimal except for employees travelling to and from work once daily 	<ul style="list-style-type: none"> • Route specific riders • North Industrial Business Assoc. • Businesses • ATU 615 Productivity Committee • Transit employees
<p>ROUTE 14 – North Industrial/City Centre</p> <p>Remove connection to Lawson Heights Reduce off-peak service from 30 min. to 60 min.</p>	<ul style="list-style-type: none"> • This area is difficult to service for several reasons including; traffic bottlenecks, a limited road network, size of the areas to service and limited ridership • Service • Usage is high during peak hours but during off peak hours usage decreases significantly • Weekend ridership decreases by approximately 70% 	<ul style="list-style-type: none"> • Route specific riders • North Industrial Business Assoc. • Businesses • ATU 615 Productivity Committee • Transit employees
<p>ROUTES 3, 4, 5 and 23</p> <p>Reconfigure and integrate smaller buses into Montgomery</p>	<ul style="list-style-type: none"> • Ridership in Montgomery does not support the current level of service • Construction of the Circle Drive south bridge has affected the existing routing between Montgomery and Holiday Park. • The Hampton Village portion of the Route 23 does not support the current level of service while the Confederation to Blairmore portion of the route is well utilized • reconfiguration of service frequency and travel patterns of these routes will address the above mentioned issues 	<ul style="list-style-type: none"> • Route specific riders • Community Associations • ATU 615 Productivity Committee • Transit employees
<p>ROUTES 6, 12, and 17</p> <p>Improved Stonebridge Service Reconfiguration of Routes 6, 17 and 12</p>	<ul style="list-style-type: none"> • Buses travelling along the Clarence Avenue corridor to and from the University are experiencing very high peak hour passenger loads • Stonebridge has very low ridership demands • separation of the service on Broadway and Clarence Avenues will assist in 	<ul style="list-style-type: none"> • Route specific riders • Community Associations • USSU • ATU 615 Productivity Committee • Transit employees

	addressing current capacity challenges <ul style="list-style-type: none"> • Travel between River Heights and Stonebridge will be eliminated • Reconfigure Route 12 between Lawson Heights Mall and the Downtown Terminal • provide service between Stonebridge and the University and the Downtown Terminal via Clarence Avenue • improve link between the Downtown Terminal and Market Mall via Lorne Avenue and Ruth Street 	
ROUTE 13 – Broadway to Lawson Heights Mall via University Offer only when U of S is in session (Sept thru April)	<ul style="list-style-type: none"> • Ridership numbers to and from the University from the Broadway south and Lawson Heights areas decrease 65% when University is not in session • When University is not in session, service is provided by Routes 70 and 80 and Route 6 	<ul style="list-style-type: none"> • Route specific riders • Community Associations • USSU • ATU 615 Productivity Committee • Transit employees

The **Tools & Tactics** we will employ to reach our target audiences and convey our key messages on the service modifications will be as follows:

- pre and post “Service Change Day” media blitz including: posters on all buses (including Access Transit)
- radio advertisements; King Board & internal bus card advertising
- social media paid & unpaid (blog post) advertising
- informational letters to appropriate Community Associations to be included with upcoming newsletters for their information
- updated route brochures available well ahead of change
- public information sessions (proposed between April and May)
- pre and post change surveys (online and on the bus) to gather public feedback
- News conference the week prior to the change
- Coffee Day at the Downtown Terminal – free coffee and a chance to see the changes during Commuter Week in early June

S)

TO: City Clerk (Budget Review Meeting)
FROM: General Manager, Infrastructure Services Department
DATE: November 23, 2011
SUBJECT: Sound Attenuation Program Update
FILE NO.: 375-2

RECOMMENDATION: that the information be received.

BACKGROUND

In 1991, a city-wide Saskatoon Traffic Noise Study was conducted in order to establish traffic noise level policy guidelines for existing and proposed development areas; and to identify areas within the city that would warrant the installation of noise attenuation devices based on those guidelines.

In 2001, City Council approved the creation of the Traffic Noise Sound Attenuation (TNSA) Reserve, with initial funding in the amount of \$250,000. Since 2002, the Reserve has received \$500,000 in funding annually, for a total of \$4,750,000. To date, over \$24,600,000 has been spent on sound wall construction throughout the city, with senior government programs providing approximately \$5,000,000 of the cost, and the balance being funded from other capital projects or reallocated funds.

City Council, at its meeting on January 14, 2008, adopted a new traffic noise attenuation warrant and priority rating system, which compares potential locations for consideration for sound attenuation measures and takes into consideration the following factors:

1. **Noise Levels:** The day-night average sound level data obtained through measurements is the primary factor considered in the warrant. Data is collected at locations based on previous traffic noise studies and in response to requests from residents. The maximum number of points is 50 (given to those locations at or above 65 dB(A), while 10 points is given to locations measuring below 58 dB(A).
2. **Proximity and classification of adjacent roadway:** Points are allocated to locations based on proximity to major traffic corridors, taking into account the classification and speed limit of the roadway. For example, the maximum allowable points are given to locations abutting a freeway or expressway. Maximum number of points is 35.
3. **Proximity to an existing sound wall:** Additional points are given to locations considered to be a continuation of a previous capital project (i.e. interchange) where a sound attenuation wall was installed. Maximum number of points is 5.
4. **Development:** Additional points are provided to locations within existing neighbourhoods that will serve as a primary access to future development, with a differentiation between residential development and industrial or commercial development. Maximum number of points is 10.

At its meeting on October 12, 2010, City Council directed the Administration to proceed with the planning, design, tendering and construction of a sound wall along Highway 16, between Circle Drive and Boychuk Drive. An Open House was held on June 15, 2011 to obtain feedback from the adjacent residents on the location of the wall in proximity to their property. Discussions were also held with TransGas. The location has been finalized, and the detailed design is currently underway. The project will be tendered this winter with two pricing options being requested. The first option is for construction of sound attenuation on a smaller portion of the wall, based on the current available funding (\$850,000). The second option is for the construction of the entire length of the wall, with a construction start date in 2012 and completion by 2013, and the contractor providing funding. The results of the tender will be presented to City Council prior to award.

The following report provides an update on the priority of the outstanding projects within Capital Project 1522 - IS-Traffic Sound Attenuation.

REPORT

Attachment 1 provides a summary of sound wall locations that have been completed or committed to, including year of completion, construction cost, the senior government funding contribution, as well as the sound measurement contained in the 1991 Traffic Noise Study, where applicable, or the current sound reading.

Attachment 2 includes a list of all locations that are currently being monitored. It is not necessarily indicative of the order in which locations will be constructed. The list is subject to modifications when additional sound measurements are taken and/or as development occurs. Attachment 3 is a graphical representation of the locations listed in Attachment 2.

Despite the lack of funding available within the TNSA Reserve, there is a significant amount of sound wall construction currently underway as part of other capital projects, including:

- Boychuk Drive (to be completed in 2011);
- Circle Drive South near Preston Avenue (to be completed in 2012); and
- Circle Drive South River Crossing, which includes sound attenuation in the Avalon, Montgomery Place and Meadowgreen neighbourhoods (to be completed in 2012).

Based on the number of locations currently under construction and the status of the location along Highway 16, the Administration is not recommending that any further construction commence in 2012.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.

PUBLIC NOTICE

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

ATTACHMENTS

1. Traffic Noise Attenuation Funded Projects;
2. 2011 Retrofit Sound Attenuation Locations Priority List; and
3. Plan – Proposed Sound Attenuation Walls.

Written by: Don Cook, Transportation Planning Engineer
Transportation Branch

Approved by: Angela Gardiner, Manager
Transportation Branch

Approved by: Angela Gardiner
pei Mike Gutek, General Manager
Infrastructure Services
Dated: Nov 24/11

Approved by: Murray Totland
Murray Totland
City Manager
Dated: Nov. 28/11

Traffic Noise Sound Attenuation Funded Projects

Location	Limits	1991 Noise Level (dB(A))	Year Completed / Funded	Project Cost	TNSA Reserve Funding	Senior Gov't Funding	Other Capital Project Funding
Warman Road	Primrose Dr to Circle Dr	69	2003	\$0.40	\$0.40	n/a	
Warman Road	Circle Dr to Hazen St	73	2003	\$0.20	\$0.20	n/a	
Warman Road	Hazen St to 7 th Ave	n/a	2003	\$0.50	\$0.40	n/a	\$0.10
Idylwyld Freeway	Ruth St to Circle Dr	69	2003	\$0.30	\$0.30	n/a	
Circle Drive	Warman Rd to Preston Ave	67	2004	\$1.27	\$0.60	\$0.67	
Idylwyld Freeway	Sen. Sid Buckwold Bridge to 8 th St	74	2005	\$1.35	\$0.20	\$1.15	
Idylwyld Freeway	8 th St to Taylor St	66	2006	\$1.16	\$1.00	\$0.16	
Circle Drive	College Dr to 14 th St	n/a	2006	\$1.10	\$0.00	\$0.00	\$1.10
College Drive	Circle Dr. To Central Ave	n/a	2006	\$1.40	\$0.00	\$0.00	\$1.40
Idylwyld Freeway	Taylor St to 2 nd St	n/a	2007	\$0.40	\$0.10	\$0.30	
Circle Drive	Clarence Ave Interchange	n/a	2008	\$1.60	\$0.00	\$1.20	\$0.40
Circle Drive	8 th St to 14 th St	n/a	2008	\$3.00	\$1.50	\$1.50	
Lenore Drive & Wanuskewin Road	Warman Rd to Primrose Dr & Lenore Dr to Adilman Dr	63	2009	\$3.35			\$3.35
Circle Drive	Clarence Ave to Preston Ave	62	2009	\$3.06			\$3.06
Circle Drive	Preston Ave to Highway 16	62	2010	\$2.20			\$2.20
Circle Drive	Taylor St to 8 th St	63	2009	\$2.00			\$2.00
Boychuk Drive	8 th St to Highway 16	59	2009	\$1.30			\$1.30
Circle Drive	South River Crossing	n/a	2009	n/a			n/a
				\$24.59	\$4.70	\$4.98	\$14.91

Attachment 1

Attachment 2

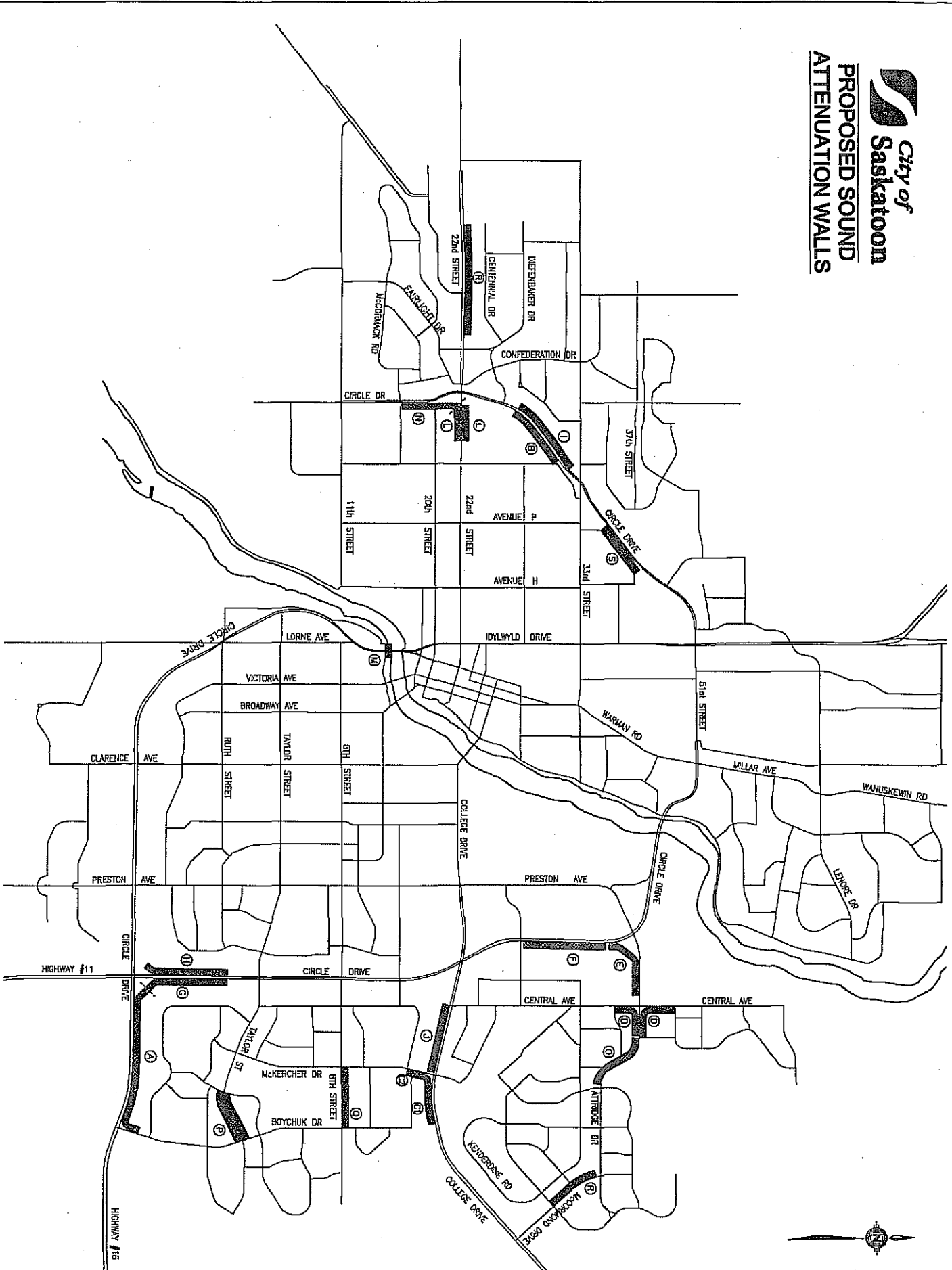
2011 Retrofit Sound Attenuation Locations										
	Location			Sound Level Reading	Points					Estimated Cost
	Adjacent Roadway	Adjacent Neighborhood	Limits		Noise	Proximity	Extension	Development	Total	
A	Hwy 16***	Lakeview	Circle Drive East to Boychuk Drive	65	50	35	0	8	93	\$ 4,620
B	Circle Drive West	Mount Royal	29th Street to 31st Street	67	50	30	5	6	91	\$ 1,980
S	Circle Drive West	Hudson Bay Park	adjacent to Howell Ave	64	45	30	0	6	81	\$ 2,145
C-1	College Drive *	College Park East	McKercher Boulevard to CPR Bridge	62	35	35	0	6	76	\$ 1,320
D	Central Ave **	Silverspring / Forest Grove	Attridge Drive to Konlhowski Road	63	40	25	0	4	69	\$ 2,145
E	Circle Drive East	Forest Grove	Attridge Interchange	62	35	30	0	4	69	\$ 1,760
G	Circle Drive East	Lakeview	Taylor St to Hwy 16	61	30	30	5	4	69	\$ 2,420
H	Circle Drive East	Eastview	Taylor St to Hwy 16	61	30	30	5	4	69	\$ 2,200
I	Circle Drive West	Massey Place	Milton Street to Avenue W	61	30	30	0	6	66	\$ 2,420
F	Circle Drive East	Sutherland	108th Street to CPR Bridge	61	30	30	0	4	64	\$ 2,200
J	College Drive	College Park West	Central Avenue to McKercher Drive	60	25	30	5	4	64	\$ 1,980
K	22nd Street	Pacific Heights	Haviland Crescent to Michener Crescent	60	25	25	0	8	58	\$ 2,475
L	22nd Street	Mount Royal / Meadowgreen	Circle Drive West to Whitney Avenue	61	30	25	0	2	57	\$ 1,485
M	Idylwyld Drive	Nutana	Sen. Sid Buckwold Bridge	59	20	30	5	0	55	\$ 1,440
N	Circle Drive West	Meadowgreen	Vancouver Avenue South	59	20	30	0	6	55	\$ 1,760
O	Attridge Drive	Forest Grove	Kellins Crescent	60	25	25	0	4	55	\$ 1,320
P	Taylor Street	Lakeridge	Weyakwin Drive to Boychuk Drive	58	15	25	5	6	51	\$ 1,155
Q	8th Street	College Park East	McKercher Drive to Boychuk Drive	59	20	25	0	2	47	\$ 0,990
C-2	McKercher Drive	College Park East	Boychuk Dr to College Dr	59	20	25	0	2	47	\$ 0,330
R	McOrmand Road	Erindale	Kerr Rd to Attridge Dr	58	15	25	0	6	46	\$ 1,155

Notes

- * Projects C-1 and C-2 should be undertaken concurrently
- ** Proposed to be constructed in conjunction with the Central Ave & Attridge Drive Intersection project
- *** Project currently being designed for tender in Jan/Feb 2012.

\$ 37,300

**City of
Saskatoon**
**PROPOSED SOUND
ATTENUATION WALLS**



+))

TO: City Clerk (Budget Review Meeting)
FROM: General Manager, Infrastructure Services Department
DATE: November 22, 2011
SUBJECT: Capital Project 1137 – Bicycle Facilities
Bicycle Network Plan Update
FILE NO.: 375-2

RECOMMENDATION: that the information be received.

BACKGROUND

In 2002, City Council adopted the Comprehensive Bicycle Plan, which established the vision, principles and goals necessary to support cycling as a practical form of transportation in our city. Further to that plan, the Bicycle Facilities Network Plan, which was adopted in 2003, identified a series of cycling routes throughout the city that would connect neighbourhoods to the three most significant cycling destinations: the Central Business District, the University of Saskatchewan and SIAST Kelsey Campus. The Community Vision, developed in 2011 through the Saskatoon Speaks process, confirmed that the public expects that there be safe cycling routes to the river and downtown from all corners of the city; and, that cycling is viewed as a normal way of getting around.

Infrastructure Services has been implementing these plans and initiating projects and programs intended to make cycling a more reasonable transportation option for more people. A summary of recent program highlights is shown in Attachment 1.

In addition to the work done directly under Capital Project 1137 – Bicycle Facilities, cycling infrastructure was constructed in 2011 as a part of other projects including:

- A multi-use trail along Boychuk Drive between 8th Street and Kingsmere Boulevard;
- A multi-use trail along Wanuskewin Road, and on-street bike lanes between Lenore Drive and 71st Street; and
- A multi-use trail along Lowe Road, provided as part of the development plan for the Evergreen neighbourhood.

One initiative was to establish a dialog with cyclists in our community in order to assist in the identification of programs, projects and initiatives that would be the most effective in improving cycling conditions. The Cycling Advisory Group (CAG) was established in 2009, and consists of 10 citizens selected from more than 50 applications. The Administration meets with the CAG monthly to discuss cycling issues and review projects and programs. This initiative has proven to be a valuable experience for all involved.

In the fall of 2010, the Administration led the CAG through a series of facilitated meetings to establish priority projects for cycling over the next five years. Many great ideas were suggested to improve the cycling environment in Saskatoon. The challenge was selecting those which are right for this time; are quickly achievable; work towards our long-term plan; and establish a foundation for future improvements.

REPORT

The request for Capital Budget 1137 – Bicycle Facilities in 2012 is \$500,000, to be funded from the Transportation Infrastructure Reserve in the amount of \$75,000, and from the Reserve for Capital Expenditures in the amount of \$425,000.

To establish the infrastructure priorities for 2012, the Administration held a joint meeting with the members of the Cycling Advisory Group and a delegation from a cycling advocacy group, Saskatoon Cycles. From that meeting, it was determined that the focus for the upcoming year should be on completing missing links on otherwise good cycling routes; to seek high-impact, low-cost solutions; and to improve the visibility of the cycling infrastructure that exists. The following three projects, which fit these criteria and are accomplishable in 2012, have been identified:

Downtown to Blairmore Sector Cross-Town Route

The need for a continuous east-west cycling route that extends from the downtown all the way to the end of the Blairmore urban development was felt to be the highest priority. For motorists, this route is 22nd Street. This roadway is a harsh environment for cyclists. Currently, a portion of 23rd Street is marked as a cycling route; however, the route markers are sparse and do little to identify the route, which ends at Vancouver Avenue. From there, cyclists need to find their way south to 22nd Street, where there is a wide sidewalk, which ends at Confederation Drive; or north to a pedestrian underpass, which crosses the Canadian National Railway tracks and Circle Drive. From that point west, there is no safe or comfortable way for cyclists to travel along 22nd Street until Diefenbaker Drive. Starting at Diefenbaker Drive, there is a recently constructed multi-use trail which runs parallel to 22nd Street, connecting to Hart Road and the pathway overpass to the Shaw Centre and ending at Betts Avenue. This pathway and crossing offers access to Bethlehem and Tommy Douglas High Schools, the Shaw Centre and to retail/commercial services in the Blairmore Suburban Centre.

Overall, this route has the potential to offer great cycling conditions for cyclists; however, it is ill-defined and has a few significant gaps and barriers.

In order to establish a continuous and well-defined route, a multi-use pathway will be constructed between Confederation Drive and Diefenbaker Drive; the remaining sidewalk connections will be upgraded to multi-use path standards; the 23rd Street portion will be treated as a “bicycle boulevard”; and the whole system will be identified with way-finding and guide signing and markings. This work, estimated to cost \$275,000, is subject to funding approval.

(A bicycle boulevard is a street that is open to motor vehicle traffic, but gives priority to and is made highly visible to cyclists. They have been shown to provide a very low-cost way of improving conditions for cyclists on existing streets. Signing, pavement markings, traffic control and traffic calming measures are all important to their success.)

Spadina Crescent

Spadina Crescent, in the north end of Saskatoon, is currently marked with bicycle lanes for much of its length, from River Landing to Whiteswan Drive. While the route is highly visible and well used, there are portions that prevent it from being a continuous and premium route.

The segment between 24th Street and 33rd Street has a variety of cycling conditions and complex intersections that reduce comfort and safety for cyclists. Significant commitment to improving cycling conditions between 25th Street and Queen Street has been shown in the Kinsmen Park Master Plan. There is still a need to address on-street cycling between Queen Street and 33rd Street, as cyclists must currently travel in the same traffic lane as motorists. If funding is approved, options will be developed and a public consultation process will be undertaken in order to formulate a recommendation. That recommendation will be submitted to City Council prior to implementation. At this time, if funding is approved, \$75,000 will be reserved to undertake work along this route.

Broadway Bridge Access

The Broadway Bridge is one of the most used river crossings for cyclists, and has become a more significant crossing point with the closure of the Traffic Bridge in 2010. Improving access to this bridge and clarifying where cyclists should be riding and how they should be behaving will go a long way to improving comfort and safety for cyclists, pedestrians and motorists. At this time, options are being developed for these improvements and, if funding is provided, improvements will be undertaken, with \$75,000 estimated to be required.

Bicycling Programs and Policy Development

In addition to infrastructure work, the Administration undertakes several successful annual programs which work towards improving City policies that impact cycling in Saskatoon.

Specific programs selected for development and implementation in 2012, if funding is approved, are as follows:

- 1) The continuation of the Bike-Safe Program, aimed at Grade Three students in the Public and Separate School Board systems, is seen as a high priority. The development and implementation of a cycling education program aimed at adults will build on the foundation of the school-based program.
- 2) There is a need to ensure that new drivers receive training about sharing the road with cyclists. Dialog with Saskatchewan Government Insurance (SGI) and the school boards with respect to this matter is important in order to ensure that new drivers are respectful of the needs of cyclists on City streets.
- 3) A Cycling Guide and Map was produced in 2011 for the first time, which was very well received. The inventory has been depleted. An updated version will be produced and distributed in 2012.
- 4) The Downtown Bicycle Friendly Program seeks to improve the visibility of cyclists and cycling in the Downtown, Riversdale and Broadway Business Improvement Districts. This program includes sharrow markings on the streets, "Walk Bikes" markings on sidewalks, and store-front posters for retailers.
- 5) Cycling infrastructure is constructed as the city grows and new infrastructure is provided. The standards for these infrastructure designs are included in the Development Design Standards. These standards will be reviewed by the

Administration and the CAG in 2012, and changes will be proposed where appropriate.

The Transportation Branch is working closely with the Communications Branch to develop a comprehensive communications strategy for the Bicycle Program. The communications strategy will include elements specific to each project or program, as well as public education and awareness components.

ENVIRONMENTAL IMPLICATIONS

Cycling has been recognized to have a positive impact towards reducing energy consumption and greenhouse gas production. The initiatives within the Bicycle Facilities Plan contribute to increasing the ability of Saskatonian's to use their bicycles for practical purposes, therefore, substituting automobile-trips for bicycle-trips. Although not quantified for this report, the net benefit to the environment would be positive.

PUBLIC NOTICE

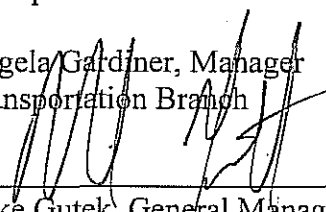
Public Notice pursuant to Section 3 of Policy \ C01-021, Public Notice Policy, is not required.

ATTACHMENTS

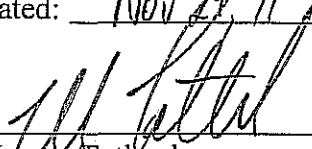
1. 2011 Bicycle Program Highlights.

Written by: Don Cook, Transportation Planning Engineer
Transportation Branch

Approved by: Angela Gardiner, Manager
Transportation Branch

Approved by: 
Mike Gutek, General Manager
Infrastructure Services

Dated: Nov 29, 11

Approved by: 
Murray Totland
City Manager

Dated: Nov 29/11

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2011 Bicycle Program Highlights

City of Saskatoon — Infrastructure Services — Transportation Branch



Progress Towards a Bicycling Friendly City

In 2002, City Council adopted the *Comprehensive Bicycle Plan*, which established the vision, principles, and goals necessary to support cycling as a practical form of transportation in our city. Since that time, many initiatives have been undertaken to propel our city towards becoming a city that is easy, comfortable, and safe to navigate by bicycle. The following are highlights from the City of Saskatoon 2011 Bicycle Program.



Children enjoying a bicycling adventure in Saskatoon.

A challenge for every city is to retro-fit existing streets to improve cycling conditions. Saskatoon is no different and we are tackling projects large and small such as:

- 33rd Street Multi-Use Corridor (Idylwyld Dr to Spadina Cr)
- 14th Street Trail extension (Arlington Ave to Circle Drive)
- 22nd Street Trail extension (Diefenbaker Dr to Hart Rd)



Trail construction along Lowe Road.

Cyclists are considered during the design and construction of all new transportation infrastructure. Projects completed in 2011 with a recognizable cyclist focus include:

- Bike lanes and multi-use path on Wanuskewin Road (Lenore Dr to 71st St)
- Multi-use trail on Boychuk Drive (8th St to Kingsmere Blvd)
- Multi-use trail on Lowe Road (Nelson Rd to Evergreen)



Light at the end of the tunnel?

Educational initiatives such as the City's highly successful *Learn to Ride Safe* program delivered in Saskatoon's elementary schools make a big impact on improving cyclist behavior and safety. As well, helping cyclists choose good cycling routes through the development of the *Cycling Guide* makes cycling trips easier for residents and visitors alike.

While progress is being made, there is more work to be done. Ten percent of the cycling facilities in Saskatoon are still rated as suitable only for expert cyclists. Sidewalk cycling continues to be a challenge indicating that more work is needed to improve cycling conditions throughout the city.



Project: 33rd Street Multi-Use Corridor

With a stated goal of creating a safe and comfortable corridor for pedestrians and cyclists along 33rd Street from Idywyld Drive to Spadina Crescent in order to connect SIAST Kelsey Campus with the University of Saskatchewan and Innovation Place, the 33rd Street Multi-Use Trail is starting to take shape.

In June, the Master Plan for the project was presented to the public at an Open House and enthusiastically received by the public. Subsequently, City Council adopted the Master Plan as the guiding plan for the trail's development.

The project has been portioned into phases with the first work being undertaken on the south side of 33rd Street between 3rd Avenue and Spadina Crescent. Preliminary construction has started to define the new curb line of 33rd Street and to resolve storm water drain placement. The bulk of the work to create a walking and cycling trail on this section of 33rd Street will proceed in 2012.



Policy: Infrastructure for Cyclists

As part of the design and construction process, all new transportation infrastructure must consider how cyclists will be accommodated. As an example of that policy in action, two arterial street projects that were completed in 2011 included cycling facilities in their design.

Boychuk Drive between 8th Street and Highway 16 was constructed as a four-lane arterial roadway and includes a continuous 3.0m wide multi-use trail along its length.

Wanuskewin Drive between Lenore Drive and 71st Street was also constructed as a four-lane arterial roadway. This street accommodates on-street bike lanes as well as a 3.0m multi-use trail.



Multi-use Trail along Boychuk Drive



Project: Cycling Guide



A pocket-sized cycling guide was developed in 2011 as a way of helping cyclists plan their routes throughout Saskatoon.

The *Cycling Guide* was published to encourage cycling in Saskatoon as a healthy means of transportation and recreation. The guide rates every road and shows suggested routes and facilities that have been identified by experienced local cyclists and City staff.

The *Cycling Guide* contains a road map of the city with ratings of the cycling facilities and detailed key maps for the University of Saskatchewan and the Downtown. It also contains a summary of the rules of the road for cyclists.

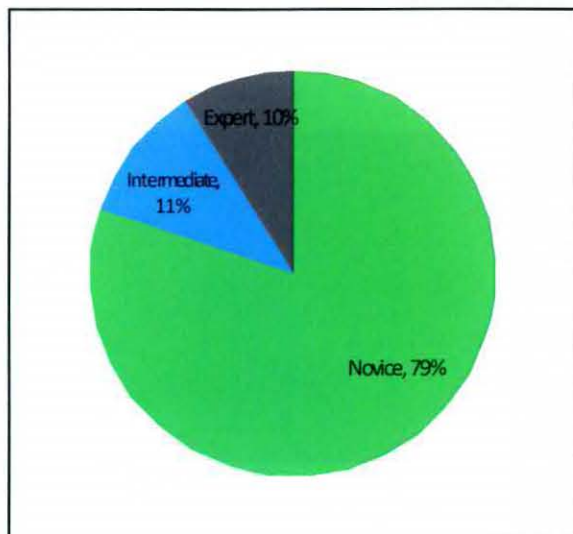
3,000 copies of the guide were produced and distributed in 2011.



Project: Cycling Facilities Inventory

A common question for our staff is "How many bike lanes are there?" Good question, but bike lanes aren't the only places where you can bike in Saskatoon. Cyclist can use all streets (except some freeways), multi-use trails, and pathways in parks as well.

Corresponding to the ratings given to the cycling facilities in the *Cycling Guide*, we measured every street, trail and pathway in the system. As it turns out, there



are **1,142 kilometers** of cycling facilities and most of them are good places to ride, even for novice cyclists. A typical cycling trip, cyclists will encounter intermediate and expert cycling conditions as well. Improving those roads are of key importance to making cycling better for everyone.

Novice	km's
Shared-use On-road cycling	66.9
Paved Off-road multi-use trail	59.9
Walkway or Park Path	69.4
Gravel or Crushed dust Off-road multi-use trail	6.6
Local Street -- low traffic	713.3
Intermediate	
On-road bike lane	14
Shared-use On-road with sharrow	9.3
Shared-use On-road cycling	100.9
Expert	
Shared-use On-road -- High Volume and/or Speed	102.2



Program: Learn to Ride Safe

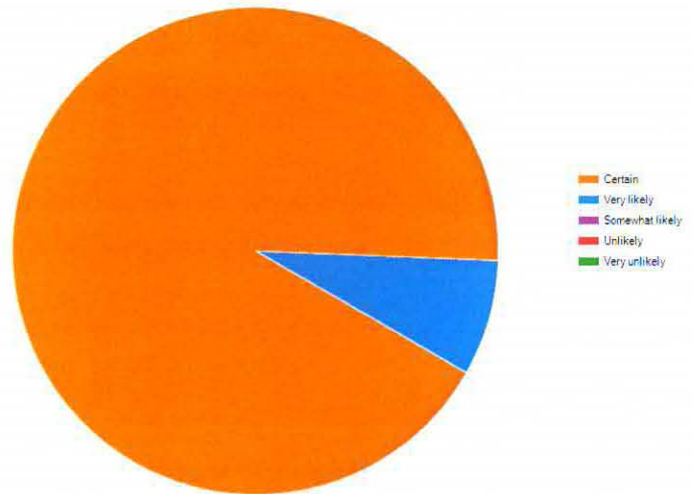
A child's first vehicle is typically a bicycle and how they are taught to use this vehicle is an important step in ensuring that they develop safe and responsible cycling habits.

The *Learn to Ride Safe* Program is aimed at presenting effective skills to prevent cycling injuries in children aged eight and nine (Grade three). It permits students to develop responsible habits and attitudes and practice skills needed for later instruction on-road.

This program is based on principles of the Canadian Cycling Association CAN-BIKE program and was presented to students by trained and certified CAN-BIKE Instructors.

In 2011, this program was delivered to 82 classrooms in 50 schools to a total of **1,910 students** in Saskatoon. Following the program's delivery, a survey was undertaken of the teachers whose pupil's participated — they overwhelmingly welcomed the program back in future years.

How likely are you to have your class participate in the 2011 Learn to Ride Safe Program?



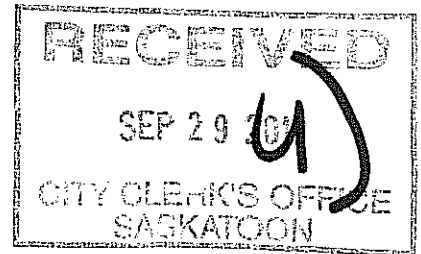
Process: Cycling Advisory Group

The City of Saskatoon Cycling Advisory Group (CAG) was created to provide the City with advice and feedback on plans for cycling in Saskatoon. The concept of a CAG was brought forward as a result of the City of Saskatoon Comprehensive Bicycle Plan which guides the City in the development of facilities for cycling and implementation of programs to support and encourage people to cycle for transportation and recreation.

The Cycling Advisory Group:

- Provides citizens' perspective, advice, and input to City Administration about cycling facilities, policy issues, and programs.
- Supports a vision that Saskatoon is a place where cycling is encouraged as a reasonable and practical method of travel.
- Acts as a liaison between cyclists and the City on matters related to the planning, development and management of infrastructure, safety of cyclists and the public, and cycling programs offered to the public.
- Provides assistance in identifying cycling priority issues, opportunities, and solutions.
- Members are active cyclists and represent a variety of age groups, user skill, and comfort levels.





TO: Executive Committee
FROM: General Manager, Infrastructure Services Department
DATE: September 23, 2011
SUBJECT: Road and Sidewalk Preservation
 AND
 Enquiry – Councillor D. Hill (July 13, 2009)
 Local Improvement Program
 AND
 2012 Civic Services Review
File IS 1295-5

RECOMMENDATION: that the following report be submitted to City Council during budget deliberations recommending:

- 1) that a special addition to the mill rate, in a staged and phased-in approach, dedicated to roadway preservation funding, as outlined in this report, be approved in principle;
- 2) that the direction of Council issue with respect to implementation of the phased-in special addition to the mill rate, and which of the other funding options, as outlined in the following report, be explored and reported on further;
- 3) that the Administration report further on the formula used to calculate Infrastructure Surface Reserve funding each year, to account for growth of the City and inflation, and the suitability of the existing formula; and
- 3) that in the interim, until appropriate base funding is fully implemented, the Administration be directed to seek out and report on any one-time funding opportunities to assist in rectifying the infrastructure deficit of Saskatoon's roadway network.

BACKGROUND

The Executive Committee, at its meeting held on September 6, 2011, considered reports of the General Manager, Infrastructure Services Department, dated July 28 and June 21, 2011 regarding required funding for road and sidewalk preservation budgets, and resolved that Administration be requested to submit a further report on options for addressing the issue. In addition, the following suggestions were made by Committee members for inclusion in the report:

- Information on building streets in new neighbourhoods;
- Information regarding “unpopular fixes”;

- Whether there has been any communication at the Federal or Provincial level regarding a transfer of funds to municipalities so that they can catch up on this type of work;
- Information regarding the Edmonton experience; and
- Information on a sidewalk overlay product used in Calgary.

During the August 26, 2011 special meeting of the Executive Committee regarding the Civic Services Review, it was resolved:

“that the Administration report further on the various funding options for local and collector roads and sidewalks rehabilitation (e.g. levies, local improvements, mill rate, etc.) and on the various rehabilitation options for sidewalks (e.g. asphalt overlay, recycled rubber etc.)”

The following enquiry was made by Councillor Hill at the Council meeting held on July 13, 2009:

“Would the Administration please report on what would be involved in having a formal Local Improvement Policy to address issues such as paving alleys, constructing sidewalks and other infrastructure upgrades. Please ensure that it includes details on the fees placed on the tax roll for up to a maximum of 15 years.”

The Administration will provide the information on building streets in new neighbourhoods and the state of the City’s sidewalk inventory and rehabilitation funding in a subsequent report.

Infrastructure Services is responsible for the asset management of roads and sidewalks. To manage the road network, condition assessments are performed, then sections of roads are grouped into condition states which can then be used to identify candidates for treatment strategies. Roads are categorized into one of four condition states: maintenance, preservation, restoration and rehabilitation.

1. Roadways within the **maintenance** group are generally in good condition and do not have defects severe enough to require any treatment from the annual Capital program. Rather, these locations are maintained by roadway operations. It is important to note that maintenance treatments, such as pothole patching, do not improve the roadway asset value, even though they may improve ride quality.
2. Roadways within the **preservation** group are just beginning to show signs of degradation. Treating assets in this state is the most cost effective and will increase the life of the road significantly.
3. Roadways within the **restoration** group typically have defects that are a combination of rough sections and noticeable settlements. Restoration treatments improve ride quality and drainage while prolonging the life of the asset.

4. Roadways within the **rehabilitation** group require the most expensive treatments and include roadways that are structurally failing.

REPORT

Funding Option Mechanisms

The following summarizes the options, following consultation with the City Solicitor, for raising funds for the capital rehabilitation of roadways and sidewalks, which can be collected through property taxes. *The Cities Act* does not allow roadways or sidewalks to be considered a public utility, therefore, the types of levies which are collected to fund water and wastewater infrastructure are not an option.

1. Special Addition to the Mill Rate

A special mill rate amount can be added to the taxes, and the funds from this addition would be dedicated to roadway rehabilitation and/or sidewalk replacement. This can be called a levy but it is, in fact, simply a specific mill rate increase (e.g. 1% to 2%). It is based on the assessment (tax) of the property and cannot be a flat amount.

2. Local Improvements

Local Improvements are a special assessment of properties which benefit from specific work. In the case of a roadway rehabilitation and/or sidewalk replacement, this would include the properties which abut the roadway or sidewalk which is being rehabilitated. The special assessment may be based on frontage, the area of each parcel, an equal amount per lot or on assessment. The special assessment is included on the property tax bill and is collected as property tax.

City Council had raised the issue of "universality". Local improvements are, by definition, not paid by everyone. They are paid by the immediately surrounding properties.

This situation can be ameliorated to some extent by the City during one or more of the following:

- (a) the City can pay for a portion of the local improvement to recognize the fact that there is a benefit to all the citizens, to at least some degree, from the specific work;
- (b) the City can extend the payment schedule of the local improvement to the full life of the work. This means that the local improvement is paid for over a long period of time (e.g. 25 years) by the local property owners.

When the local improvement payments are over, it should be time for the roadway and/or sidewalk to be rehabilitated again and a new local improvement carried out. This establishes a continuum of the local property owners always paying for all or part of the local road or sidewalk.

In a new subdivision, the cost of the local road and/or sidewalk is included in the price of the lots so that the local property owners pay for the road and/or sidewalk in that way. Thereafter, when the road and/or sidewalk needs to be rehabilitated, the local property owners would pay through local improvements.

- (c) the City can commit to its use of the local improvements program over a long period of time. Paying for roadway rehabilitation and/or sidewalk replacement from the mill rate in some years and through local improvements in other years creates, at least, the impression of unfairness. This is especially so when the payment schedule of a local improvement is for a long period of time. When Saskatoon switched from doing infrastructure rehabilitation by a local improvements program to funding from general taxes, there were areas of the City which still had 10 or more years to pay on their local improvements. These payments had to be made while other areas of the City received the same infrastructure work for "free".

A local improvements program works best if the City is consistent over many years. In that scenario, everyone understands that their turn to pay for infrastructure rehabilitation will come and that the "rules" which apply to them are those that applied before them and will continue after them. Also, the "rules" will apply to all areas of the City.

A local improvements program works effectively only when the majority of the local property owners agree that the type of rehabilitation being done should be paid for through local improvements.

Local property owners have the right to "petition out" a local improvement proposed by the City. It is possible for the local improvement to be done anyway, but only after the City has successfully argued the case at a hearing before the Saskatchewan Municipal Board. This is a lengthy and cumbersome way to do local infrastructure rehabilitation. In practise, most cities will not proceed with a local improvement, if it is opposed by the local property owners. The work is either not done or it is funded from the general tax base.

This was the situation in the City of Saskatoon when the local improvements program was ended. Only sidewalk rehabilitation normally proceeded as a local improvement. Our understanding is that the same situation exists in the City of Regina. In practise, local improvements normally proceed in the City of Regina only for the rehabilitation of sidewalks, curbs and gutters.

If a Local Improvement program is envisioned, the following should also be considered:

- a. The City would require the funds to pay the upfront costs of the work, realizing the return of funds over the life of the work. Your Administration would need to report further on the realistic amount of work that could be funded on the Corporate accounts with a complete payback model. In a simplistic model, on a

15 year payback we would conceivably need a fund or provide a credit facility that could afford to pay for up to 15 years of work such that the program could be ongoing or 'revolving'.

- b. Additional administrative staff costs, including engineering and solicitors and clerical staff would be needed to manage a program.

3. Special Taxes (Section 275 of *The Cities Act*)

This is not normally an option for local roadway rehabilitation and/or sidewalk replacement as the cost of the service or "purpose" must be paid in full by the property owners within the taxation year. This "annual" provision was specifically included by the Province so that special taxes could not be used in place of a local improvements program.

4. Tax Increment Financing Program (Sections 281.1 and 281.2 of *The Cities Act*)

A council may establish a tax increment financing program in designated areas of the City for the purpose of encouraging investment or development in those designated areas.

5. Minimum Tax

The City has the ability to establish a minimum tax for a particular program or service. Previous Administrations recommended at the time to not implement such a program as it shifts the tax burden from higher assessed properties to lower assessed properties.

Preservation Treatments and Roadway Life Expectancy

As previously reported on June 21, 2011, the following is a summary of the expected life of the different classes of roadways:

Locals:

- 7.3 million square metres
 - 57% of paved street network
 - Expected life without treatment: 38years
 - Treatment needed every 20 years to extend life beyond 70 years
 - Typical treatment cost: \$16/square metre
 - If no treatment – Reconstruction on 38 year cycle: \$80/square metre
 - Current annual preservation funding: \$1.15 million
 - Current annual preservation recommended funding: \$5.8 million
- Annual Funding Shortfall = \$4.65 million**

Collectors:

- 2.2 million square metres
 - 17% of paved street network
 - Expected life without treatment: 33 years
 - Treatment needed every 17 years to extend life beyond 60 years
 - Typical treatment cost: \$18/square metre
 - If no treatment – Reconstruction on 33 year cycle: \$100/square metre
 - Current annual preservation funding: \$0.48 million
 - Current annual preservation recommended funding: \$2.2 million
- Annual Funding Shortfall = \$1.72 million**

Arterials:

- 2.5 million square metres
 - 20% of paved street network
 - Expected life without treatment: 28 years
 - Treatment needed every 15 years to extend life beyond 60 years
 - Typical treatment cost: \$24/square metre
 - If no treatment – Reconstruction on 28 year cycle: \$130/square metre
 - Current annual preservation funding: \$3.0 million
 - Current annual preservation recommended funding: \$4.0 million
- Annual Funding Shortfall = \$1.00 million**

Expressways:

- 840,000 square metres
 - 7% of paved street network
 - Expected life without treatment: 28 years
 - Treatment needed every 16 years to extend life beyond 60 years
 - Typical treatment cost: \$24/square metre
 - If no treatment – Reconstruction on 28 year cycle: \$130/square metre
 - Current annual preservation funding: \$1.0 million
 - Current Annual preservation recommended funding: \$1.25 million
- Annual Funding Shortfall = \$0.25 million**

Failed Street Reconstruction

- To replace any class of road that has structurally failed
 - Current annual reconstruction funding: \$1.0 million
 - Current annual reconstruction recommended funding: \$4.80 million
- Annual Funding Shortfall = \$3.80 million**

As outlined in the June 21 report, the Administration is recommending that funding strategies be put in place in order to get the City of Saskatoon to a 'base level' funding for roadway preservation of approximately \$18.5 million per year, from the current \$7 million.

Attachment 1 outlines details on two examples of unpopular cost-effective preservation treatments that increase the asset value (chip or sand seal for roadways; and asphalt overlay for sidewalks).

1. During a chip or sand seal on roadways, aggregate is placed over top of asphalt oil, and, as a result, the road is very dusty. This treatment has proven to be of good value; however, public perception is poor.
2. Asphalt overlay on sidewalks are effective in eliminating defects and trip hazards without the need for costly replacement. An Asphalt Overlay Program was put in place from 1997 to 2004. While the program improved sidewalk safety, it generated several complaints, mainly regarding aesthetics of the final product.

An example of another method of sidewalk preservation is used in the City of Calgary, whereby a micro seal treatment provides an overlay of asphalt. A micro seal is an asphalt product most commonly used on a roadway to prolong its life until restoration can be performed. It consists primarily of a thinly laid sand and oil mix, as opposed to the common overlay used by the City of Saskatoon, which is a mixture of aggregate and oil. To date, the City has not used the micro seal treatment to overlay sidewalks as it primarily works as a surface repair for only existing asphalt surfaces. Micro sealing was done in the late 1990s and early 2000s on residential roads in Saskatoon. Attachment 2 shows the appearance of the micro seal overlay sidewalk repair.

The Edmonton Experience

To address the challenges of aging infrastructure and insufficient funding to deal with those issues, the City of Edmonton is implementing a Neighbourhood Renewal Program. Through a dedicated annual tax levy, the City has been able to establish a distinct priority for a portion of municipal revenues and has allowed the City of Edmonton to start becoming less dependent on grants from other levels of government to sustain neighbourhood infrastructure. The following information on the Neighbourhood Renewal Program was gathered from the City of Edmonton, Transportation Services Department:

The Problem

Between 1988 and 2008, Edmonton reconstructed or resurfaced 50 neighbourhoods, or an average of 2.4 per year. Given that Edmonton currently has close to 300 communities, the historical pace would have resulted in a 125 year service cycle for any individual neighbourhood – well beyond the normal service life of surface works.

Currently, 109 neighbourhoods in Edmonton require complete road and sidewalk reconstruction, and another 65 require asphalt overlays. In other words, one-third of their City needs to be rebuilt. For these roads, the right time has long passed and, therefore, there was a need to secure additional funding beyond what would normally be required to implement a sustainable approach.

Reason for Change

Neighbourhoods are the building blocks of any city. These are the places that most city-dwellers call home. Poor streets and sidewalks may affect residents' sense of community pride, which may also affect their pride and support of their City. Edmonton found that,

while it is difficult to gain support for general tax increases, dedicated taxes typically get better acceptance because citizens can see a direct link to the results.

The Solution

In consideration of the above, as well as the serious backlog of neglected work, Edmonton City Council agreed to establish a dedicated annual 2% tax levy increase, which was reduced to 1.5% annually in 2011, until sufficient funds could be raised to ensure the financial sustainability of an ongoing neighbourhood renewal program. This increase is expected to end in 2018 and is outlined below:

- 2009 – 2% tax levy increase (\$15 million)
- 2010 – Incremental 2% tax levy increase (\$15 million)
- 2011 – Incremental 1.5% tax levy increase (\$11.25 million)
- 2012 – Incremental 1.5% tax levy increase (\$11.25 million)
- 2013 – Incremental 1.5% tax levy increase (\$11.25 million)
- 2014 – Incremental 1.5% tax levy increase (\$11.25 million)
- 2015 – Incremental 1.5% tax levy increase (\$11.25 million)
- 2016 – Incremental 1.5% tax levy increase (\$11.25 million)
- 2017 – Incremental 1.5% tax levy increase (\$11.25 million)
- 2018 – Incremental 1.5% tax levy increase (\$11.25 million)

This program effectively provides for a tax increase of 16% (compounding equates it to 17.2%) in 10 years, with a goal of securing \$105 to \$120 million a year for roadway preservation programs.

To clarify, property tax is not the only source of funding for roadways. Neighbourhood renewal is funded through a combination of property taxes, provincial funding, and cost sharing with property owners as follows: a 10-year provincial funding plan, with \$80 million in 2011, followed by \$40 million per year until 2017; and 50% cost sharing for sidewalk replacement with affected property owners through a local improvement assessment.

The Neighbourhood Renewal Program balances the immediate reconstruction needs in some neighbourhoods with a preventative maintenance approach in others. Several renewal options are considered and customized according to the circumstances of each neighbourhood. Options include: preventative maintenance, where roads are resealed to extend their lifespan; overlay roads and treat sidewalk panels to eliminate trip hazards; and reconstruction of roads, and replacement of sidewalks and streetlights. In 2011, renewal work was proposed for 20 neighbourhoods.

The Goal

Council's decision to establish a dedicated funding mechanism for neighbourhood renewal will ensure the sustainability of two thirds of Edmonton's street inventory by 2018. Specifically, the dedicated property tax renews and rebuilds roads, sidewalks and streetlights throughout the city. Their long-range goal is to have all of their neighbourhoods at Condition Level C (fair) or better by 2030.

Saskatoon Opportunities

Saskatoon has 28% of the households that Edmonton has, along with only 15% the value of roads and sidewalks and 17% of capital investment. Due to this investment, Saskatoon has a current life cycle for replacement of five times that of Edmonton. One very significant fact is that Saskatoon has 33% the quantity of roads that Edmonton has, yet only 4% of the annual capital budget. (This is for both roads and sidewalks.)

Currently, Saskatoon roads and sidewalks need an \$18.5 million annual investment to maintain the current condition of these networks. With an investment of only \$7 million yearly, an annual backlog of \$11.5 million of preservation work has been generated. An \$18.5 million investment annually in these assets would prevent further deterioration, but will not improve the network condition. This funding, along with other capital sources can reduce the life cycle more in line with that of Edmonton.

The table below shows a comparison of key asset management differences between Saskatoon and Edmonton.

Comparison of Cities	Saskatoon	Edmonton	Saskatoon's % of Edmonton
Households	84,405	297,725	28%
Paved Roadway Inventory (m ²)	13,072,221	40,000,000	33%
Road & Sidewalk Asset Valuation	\$1,963,000,000	\$12,870,000,000	15%
Current Capital Budget (Roadways and Sidewalks)	\$7,000,000	\$170,000,000	3%
Life Cycle based on Annual Capital Investment (yrs)	280	55	508%
Revenue Generated by 1% Mill Rate Increase	\$1,300,000	\$7,500,000	17%
1% Tax Increase on a \$200,000 Home (\$/yr)	\$15.26	\$9.82	155%

For illustration, if a series of annual increases in property taxes for an eight year period was accepted, incremental funding would be generated with a goal of an additional \$11.5 million annually. Based on 2011 averages, every 1% annual increase in property taxes means that an average home (\$200,000) would pay an additional \$15.26 per year.

This is the optimal strategy proposed by the Administration. Until full base funding is reached, pursuing any and all opportunities for additional one-time capital funding is recommended. If approved, an eight year plan would generate the dedicated funding for roadways as follows:

Strategy Incremental Funding

Year 1 – Incremental 1.0% tax levy increase (\$1.3 million)
 Year 2 – Incremental 1.3% tax levy increase (\$1.69 million)
 Year 3 – Incremental 1.3% tax levy increase (\$1.69 million)
 Year 4 – Incremental 1.3% tax levy increase (\$1.69 million)
 Year 5 – Incremental 1.3% tax levy increase (\$1.69 million)
 Year 6 – Incremental 1.1% tax levy increase (\$1.43 million)
 Year 7 – Incremental 0.75% tax levy increase (\$1.0million)
 Year 8 – Incremental 0.75% tax levy increase (\$1.0 million)

Total \$11.5 million
 Additional funding

Strategy Annual Deficit

\$10.2 million work not done
 \$8.51 million work not done
 \$6.82 million work not done
 \$5.13 million work not done
 \$3.44 million work not done
 \$2.01 million work not done
 \$1 million work not done
 funding level achieved

\$37.11 million
 Work deferred over phase-in

This strategy, although not perfect, attempts to balance the goal of all citizens for a well preserved roadway network asset with the ability to pay. It should be noted that, during the eight years of incremental funding, \$37 million worth of rehabilitation will still need to be deferred, however, if the status quo is maintained, \$92 million worth of rehabilitation will be deferred.

OPTIONS

There are many permutations to solutions for rectifying the annual roadway preservation funding situation in Saskatoon. This report attempts to quantify a reasonable strategy.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

Financial implications are as outlined in the report.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.

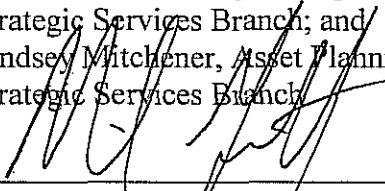
PUBLIC NOTICE

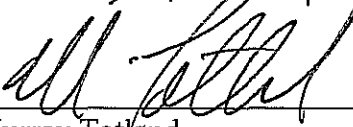
Public Notice pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

ATTACHMENTS

1. Preservation Treatment Options and Edmonton's Neighbourhood Renewal Program
2. City of Calgary Micro Seal Sidewalk Overlay

Written by: Luanne Sirota, Policy Manager
Strategic Services Branch; and
Lindsey Mitchener, Asset Planning Technologist
Strategic Services Branch

Reviewed by: 
Mike Gutek, General Manager
Infrastructure Services
Dated: Sept 29, 2011

Approved by: 
Murray Totland
City Manager
Dated: Sept. 29/11

RoadwayReport

Attachment 1

Preservation Treatment Options and Edmonton's Neighbourhood Renewal Program

Sidewalk overlay Program

Asphalt is used to correct many isolated defects on concrete sidewalks and in certain instances entire blocks have been overlaid. From 1997 to 2004 there was a program in place to overlay entire blocks of concrete sidewalks with asphalt. Blocks were selected that had extensive defects including cracking, spalling, and trip hazards. This program made the sidewalks safe but it generated several complaints mainly regarding aesthetics. This program has not been utilized in the past seven years. Pictures of the walk condition before, after and 8 years after are shown below.



21st Street between Idy and Ave. B – 2003



21st Street after Sidewalk overlay - 2003

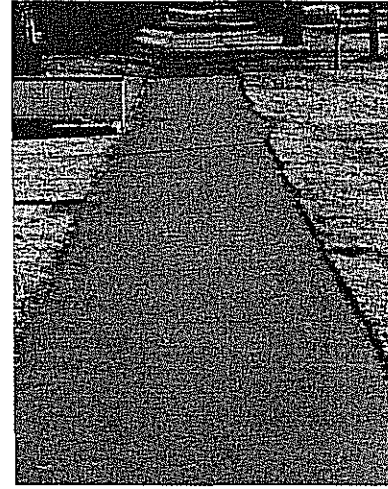


21st Street Sidewalk overlay – 2011 Current condition

Attachment 1

The benefits of the sidewalk overlay program are:

- Improved safety
- Less expensive than replacement with concrete (one tenth) with an expected life of 15 years
- Great aesthetics on separate walks (2nd St. 2002)
- More locations can be repaired compared to only replacement (current condition prior to concrete replacement is shown in Sask Cr. 2010 picture)
- Slurry seals come in grey, at an additional cost, and last about 5 years
- Surface is smoother than concrete



2nd Street - 2002

The concerns with this program are:

- The surface is less durable than concrete (historically no preservation work had been attempted on walk overlays but treatment could occur)
- Asphalt curbs do not tolerate snow plows
- Vertical curbs tend to have poor aesthetics
- Public has had initial concerns over the color and lack of long-term maintenance on overlaid walks

Sask Cr. - 2010



Attachment 1

Chip or Sand Seal Program

Sand and Chip seals have been utilized in highway preservation work for many decades and they have been proven to be very cost effective. They have not been utilized significantly in urban centers. The City of Saskatoon had used chip and sand seals on sections of the expressway network with success and in 2006 a trial program was completed in Varsity View and Caswell Hill. The 1100 block of Colony Street was one of the trial locations. The typical highway standards were followed including opening the roadway to traffic after the sand was placed. This is what ended the program as the gravel looking state of the road was very dusty and created several complaints. After five years of use the sand sealed block has almost no defects while the untreated block (1200) has had hundreds of potholes since 2006. At the time of treatment the 1200 block of Colony was in significantly better condition than the 1100 that was sand sealed.



1100 blk Colony prior to seeping – 2006



1100 blk Colony after sweeping - 2006



1100 blk Colony – 2010



1200 blk Colony - 2010

The benefits of this program are:

- Significantly reduces the occurrence of future potholes

Attachment 1

- Extends the life of a roadway by approximately 10 years
- Costs about one tenth of resurfacing

The concerns about this treatment are:

- The application can be messy
- The road should be closed for 2 days otherwise there will be significant dust
- Even after sweeping there is still some dust (could be controlled at additional cost)
- The surface texture is rough, particularly in the first year
- The road profile is not corrected (this treatment does not fill depressions)

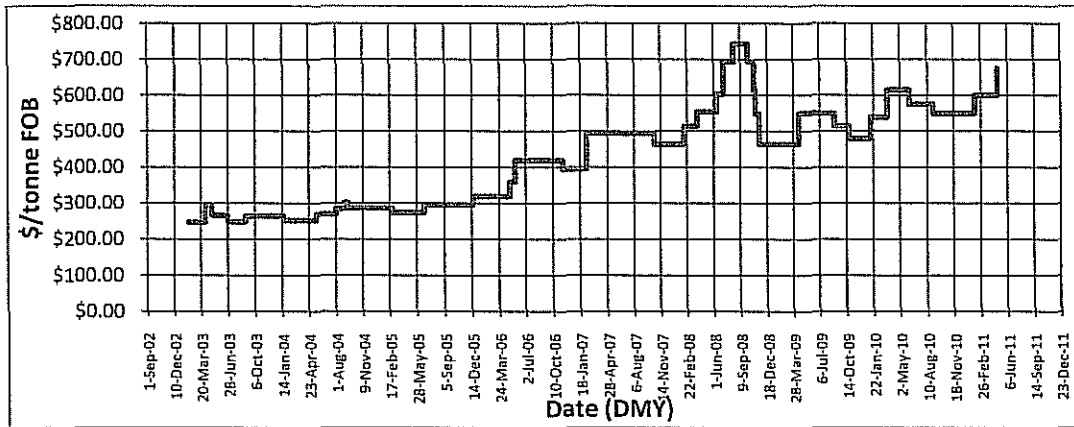
Expected Life of Treatments

The Paved Roadway Manual – 2011 Edition includes a table of the expected treatment lives on page 10. The 40 year life for reconstruction or construction has the most variance since maintenance and initial construction are significant factors. We currently reconstruct roadways to a higher standard than what was originally constructed. We can and have built roads with useful lives in excess of 100 years they just have a higher initial cost but a lower long-term cost. There are several streets in Saskatoon that have street car track and cobbles stones under the current asphalt surface. Almost all the streets in Nutana and Riversdale still have the original base from the early 1900s. A pessimistic view of our streets would give a 40 year life while an optimistic view would give 80 years. If you consider that we have 13 million square meters of roadways and a current budget of less than 7 million (about 50 cents per square meter). This means that based on our funding we think our roads will last 200 years since reconstruction cost about \$100 per square meter. With triple the budget (\$21 million) we would be assuming a more reasonable road life of 67 years.

Asphalt Price Increase

There has been significant cost increases in the roadway construction industry since 2005. A large part of these increases have been the cost of materials such as asphalt and diesel fuel. The chart below shows how the price of asphalt oil has changed since 2002. The price of asphalt oil was \$248/tonne in 2002 and it hit a high of \$745/tonne in 2008 (200% increase). The prices of roadway treatments have increased from 100 to 300% since 2001.

Attachment 1



Edmonton’s Neighbourhood Renewal Program

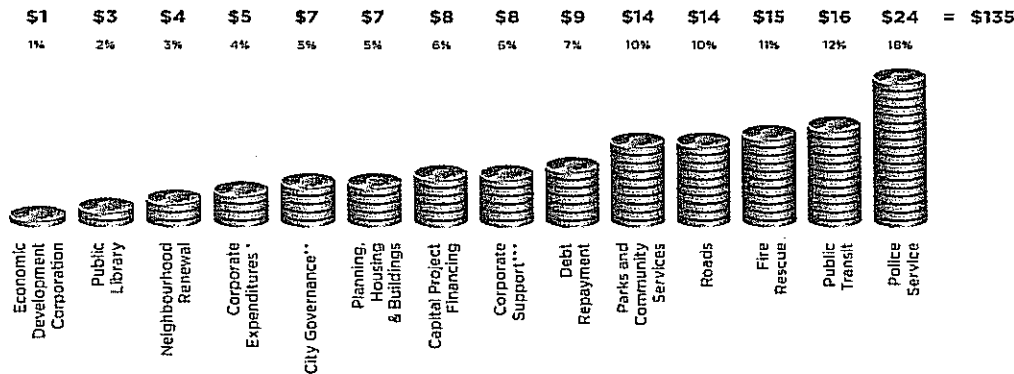
In 2009 Edmonton began a neighbourhood renewal program that targets replacement of sidewalks, roads, and street lights in areas that are over 40 years old. They plan to make reconstruction repairs to 29 neighbourhoods over the next five years. The program is planned for 10 years and also targets preservation and restoration programs. The renewal program is in addition to their normal roadway programs.

Funding

The Neighbourhood Renewal Program is completely funded by a dedicated tax. The Neighbourhood Renewal Property Tax Levy is supported by a tax increase in 2009 and 2010 of 2.0% to build a sustainable fund for renewal. In 2011, a 1.5% dedicated tax supported this program. On a typical (\$330,000) Edmonton home this additional tax works out to \$80 in 2011. The chart below shows that 10% or \$168 per year of the municipal (no education) property taxes in Edmonton are allocated to roads and walks. A further breakdown of the annual taxes and utility charges are shown at the end of this report.

Attachment 1

Distribution of typical Edmonton household's municipal property taxes, per month



Notes:

This graph is based on net operating requirement, which is a combination of taxes and corporate revenues (excludes use fees)

* Corporate Expenditures includes Tax Appeals and Adjustments, Traffic Safety, Local Improvements, etc.

** City Governance includes Mayor and Councillor Offices, Offices of the City Manager, Deputy City Manager and Auditor, Finance & Treasury, and Assessment and Taxation

*** Corporate Support includes Corporate Services

Saskatoon allocates about \$80 each year in municipal taxes per household to roadway and sidewalks or about half as much as Edmonton. However, Edmonton also has a local improvement program. When sidewalks or lanes get replaced in Edmonton the resident receiving the benefit pays half the cost. They also use local improvements when residents want improved service levels. For example, a resident can pay an additional fee to get lighting in back lanes or for decorative street poles. Edmonton also uses local improvements for alley paving, curb crossings, and streetscaping. Regina, Calgary, Vancouver, Winnipeg, and Swift Current also use local improvements.

In addition to tax and local improvement funding the City of Edmonton also receives Provincial and Federal funding for infrastructure. The Alberta Municipal Infrastructure Program (AMPI) saw Edmonton receive \$650 million from 2004 to 2008 for roads, bridges, water and sewer systems, and storm systems.

The Municipal Sustainability Initiative (MSI) represents a dedicated commitment from the Province of Alberta to fund critical core and community infrastructure over a 10 year period from 2008 to 2018. Over the ten year period the City of Edmonton expects to receive \$2.0 billion in funding.

The City of Edmonton also receives federal funding through the City Transportation Fund that is based on a 5 cent per litre surcharge on fuel sales. This accounts for between \$70 and \$90 million annually that is allocated to expressway and arterial streets.

Attachment 1

Impact on Typical Homeowner (\$330,000 Assessed Value)

	2010	Annual Impact	Approved 2011
Municipal Services	\$ 1,237	\$ 31	\$ 1,268
Police Service	267	5	272
Neighbourhood Renewal	56	24	80
Total Property Tax Bill ¹	1,560	60	1,620
Land Drainage Utility ²	71	5	76
Sanitary Sewer Utility ³			
Collection and Transmission	178	7	185
Wastewater Treatment	135	8	143
Waste Utility Fee ⁴	359	18	377
Total Utility Bill	743	38	781
Total Municipal Services	2,303	98	2,401

Notes:

¹ Total Property Tax Bill is based on a home assessed at \$330,000 in 2010

² The Approved Land Drainage Utility Fee is based on an average residential lot size of 502 m²

³ The Sanitary Sewer Utility has been broken into Collection and Transmission (City Operations) and Wastewater Treatment (EPCOR Operations). The approved Collection and Transmission Fee is based upon an annual water consumption of 206 m³

⁴ The Waste Utility Fee is based on the approved single family residential charge of \$31.34 per month

Attachment 2

City of Calgary Micro Seal Sidewalk Overlay



CITY OF SASKATOON

Office of the City Clerk

To: General Manager, Infrastructure Services

Date: September 7, 2011

Phone: 3240

Our File: CK. 1700-1

From: Janice Mann
City Clerk

Your File:

Re: Road Preservation

Your reports of July 28 and June 21, 2011 regarding the above matter were considered by the Executive Committee at its meeting held on September 6, 2011, and it was resolved that the Administration be requested to submit a further report on options for addressing the issue.

Please note that during discussion of the matter the following suggestions were made by Committee members for inclusion in the report:

- Information on building streets in new neighbourhoods
- Information regarding "unpopular fixes"
- Whether there has been any communication at the Federal or Provincial level regarding a transfer of funds to municipalities so that they can catch up on this type of work
- Information regarding the Edmonton experience
- Information on a sidewalk overlay product being used in Calgary

JM:smm

cc: Strategic Services Branch Manger
Surface Infrastructure Preservation Manager

Memorandum

1)

The following is a copy of **Clause 8, Report No. 14-2011** of the **Planning and Operations Committee**, which was **ADOPTED** by City Council at its meeting held on **October 11, 2011**:

8. Capital Project 2044 – Gravel Street Upgrades
(Files CK. 6315-1 and IS. 6000-13)

RECOMMENDATION: that the locations for gravel street upgrades proposed for construction in 2012, as outlined in the September 20, 2011 report of the General Manager, Infrastructure Services Department, be approved, subject to consideration and approval by City Council during Budget deliberations of funding in the amount of \$500,000 from the Reserve for Capital Expenditures.

Attached is a report of the General Manager, Infrastructure Services Department dated September 20, 2011, providing an update with respect to locations completed since 2004 and proposing locations for gravel street upgrades in 2012, subject to budget approval.

Your Committee supports the proposed locations, subject to further consideration of funding during budget deliberations, as outlined above.

TO: Secretary, Planning and Operations Committee
FROM: General Manager, Infrastructure Services
DATE: September 20, 2011
SUBJECT: Capital Project 2044 – Gravel Street Upgrades
FILE NO.: (IS 6000-13)

RECOMMENDATION: that the following report be submitted to City Council during Budget deliberations recommending that, if the funding from the Reserve for Capital Expenditures for gravel street upgrades in the amount of \$500,000 is approved, the locations be constructed in 2012, as outlined in the this report.

BACKGROUND

At its meeting held on November 2, 2010, the Planning and Operations Committee recommended to the Budget Committee that \$440,000 be allocated from the Reserve for Capital Expenditures. At its meetings held on December 14th and 15th, 2010, the Budget Committee approved the allocation of \$310,000 to Capital Project 2044 – Gravel Street Upgrades.

On February 9, 2004, City Council approved the creation of Capital Project 2044 – Gravel Street Upgrades to facilitate the completion of surface infrastructure and remediation in various areas of the City that were not completed to a paved and curbed standard.

The following locations have been completed since 2004:

In 2005, the following locations were constructed:

- 18th Street - Avenue J to Avenue L;
- Avenue L – 18th Street to 19th Street; and
- 40th A Street – Avenue A to Avenue B.

In 2007, the following location was constructed:

- 41st Street – Ontario Avenue to Quebec Avenue (2007 construction with 2006 budget).

In 2008, the following locations were constructed through the allocation of funds from the Neighbourhood Development Fund and the Infrastructure Reserve – Water and Sewer fund, unless otherwise stated:

- 19th Street – Avenue L to Avenue M;
- Avenue J South at 21st Street West;
- Avenue K South – 17th to 18th Street;
- Avenue N South – 17th to 18th Street;
- Avenue T South at 20th Street West;
- Sidewalks – 21st Street West - 5 Blocks;
- Sidewalks – Avenue P – 11th Street to 17th Street; and
- 10th Avenue North – Duchess Street to Warburton Street (funded from the Earth Street and Lanes Program).

In 2009, the following locations were constructed:

- Avenue Q – Dudley Street to 11th Street; and
- 107th Street – Central Avenue east for 2 blocks.

In 2010, the following locations were constructed with \$5,000,000 allocated by the Budget Committee at the December 9th, 2009, meeting:

- Lauriston Street – 2nd Avenue to 9th Avenue;
- Warburton Street – 7th Avenue to 10th Avenue;
- Wheaton Avenue – 46th Street to 47th Street;
- 18th Street – Avenue L to Avenue N (Carryover into 2011);
- Avenue M – 17th Street to 19th Street (Carryover into 2011);
- Avenue O – 16th Street to 17th Street (Carryover into 2011);
- 17th Street – Avenue S to Avenue Q (Carryover into 2011);
- 107th Street – 335 metres north of 105th Street (funded through the Infrastructure Stimulus Fund).

In 2011, the following locations were constructed with \$310,000 allocated by the Budget Committee at its meetings held on December 14th and 15th, 2010, and approved by Council at the December 20th, 2010, meeting:

- Avenue W – North of 37th Street;
- Niderost Street – Melrose Avenue to McPherson Avenue;
- 1600 Block of Avenue E;
- 2nd Street – Kilburn Avenue to Belfast Avenue.

REPORT

The current list of remaining locations scheduled for paving, complete with estimates, is as follows:

Neighbourhood	Location	Surface Cost	Underground Cost
Nutana	11 th Street East - 100 block	\$73,000	\$82,000
Nutana	Idylwyld Place	\$50,000	\$50,000
West Industrial	Avenue U: Schulyer Street to Dudley Street	\$410,000	n/a
West Industrial	Avenue U: 11 th Street to Dudley Street	\$410,000	\$240,000
West Industrial	Weldon Avenue north of 16 th Street	\$200,000	\$140,000
Kelsey/Woodlawn	34, 35, 36, 37, 38, 39 th Streets: east of Quebec Avenue	\$950,000	n/a
Meadowgreen	19 th Street West: Winnipeg Avenue to Vancouver Avenue	\$119,000	n/a
Pleasant Hill	19 th Street: Avenue N to Avenue O	\$320,000	n/a
Kelsey/Woodlawn	Alberta Avenue – 2 blocks	\$1,080,000	\$475,000
Kelsey/Woodlawn	40 th Street – 1 block	\$420,000	n/a

As the program is relatively new, priority has typically been determined by Infrastructure Services, who is most aware of the overall priority of each location.

There is no correct way of choosing priority. All of the locations are part of the city; all were not improved due to lack of support in previous years through the Local Area Improvement

Programs, and each location must be upgraded from discretionary funding. Many of the outstanding locations have been included as recommendations in various Local Area Plans. Where possible, the paving is coordinated with the upgrading of underground services.

At funding levels of approximately \$500,000 for surface works annually, and with prices increasing with inflation, the current list of projects will be complete in 10 to 15 years.

The Administration is recommending that, if the funding from the Reserve for Capital Expenditures for gravel street upgrades in the amount of \$500,000 is approved, the following locations be constructed in 2012.

Neighbourhood	Location	Total Estimated Cost*
West Industrial	Weldon Avenue, North of 16 th Street	\$340,000
Nutana	11 th Street – 100 Block	\$160,000
		\$500,000*

*Total Cost is based upon an engineering estimate and includes assumptions on the condition of underground services.

FINANCIAL IMPACT

The 2012 Capital Budget is being submitted with \$500,000 of funding requested from the Reserve for Capital Expenditures.

ENVIRONMENTAL IMPACT

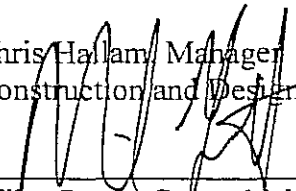
There is no environmental impact.

PUBLIC NOTICE

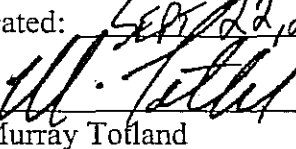
Public Notice pursuant to Section 3 of Policy C01-021 - Public Notice Policy, is not required.

Written by: Cory Funk, Senior Project Management Engineer
Construction and Design Branch

Approved by:  Chris Hallam, Manager
Construction and Design Branch

Approved by:  Mike Gutek, General Manager
Infrastructure Services

Dated: Sept. 22, 2011

Approved by:  Murray Totland
City Manager

Dated: Sept. 26/11

W)

TO: City Clerk (Budget Review Meeting)
FROM: Secretary, Administration and Finance Committee
DATE: November 15, 2011
SUBJECT: Sunday Metered Parking
FILE NO.: CK. 6120-3

RECOMMENDATION: that the direction of Council issue as to charging at meters on Sundays and the enforcement of parking time limits at meters on Sundays.

BACKGROUND:

City Council, at its meeting held on October 24, 2011, considered a report of the Executive Committee which recommended that, effective January 1, 2012, parking fees be charged for parking at meters from 9:00 a.m. to 6:00 p.m. on Sundays, at a rate of \$2.00 per hour. City Council resolved that the matter be referred to the Administration and Finance Committee for further review.

The Administration and Finance Committee reviewed the matter and requested further information regarding revenue stream, enforcement options for a scaled down operation, ticket data, chalking enforcement and signage. The report of the General Manager, Infrastructure Services Department, quoted below, provides the additional information requested.

Following a review of the report of the General Manager, Infrastructure Services Department (quoted below) the Administration and Finance Committee resolved that the matter be referred to City Council's budget review meeting for a final decision.

A copy of the report of the General Manager Infrastructure Services Department dated October 3, 2011, which was previously submitted to City Council on October 24, 2011, is attached.

"REPORT:

As indicated in the report of the General Manager, Infrastructure Services Department, dated October 3, 2011, it was estimated that \$395,000 of net revenue may be generated by charging for parking on Sundays, from 9:00 a.m. to 6:00 p.m. The following table compares that revenue estimate, less the sign installation costs that would be required, with estimated meter revenues that may be generated, if the Sunday parking restriction hours were from 12:00 p.m. to 5:00 p.m.

Sunday Charge at Meters of \$2/hour Breakdown:

	9:00 p.m. to 6:00 p.m.	12:00 p.m. to 5:00 p.m.
Estimated Revenue	\$460,000	\$255,000
Less GST	(\$23,000)	(\$12,750)
Sign Installation	(\$29,000)	(\$29,000)
Cost of Enforcement	(\$42,000)	(\$23,500)
Estimated 2012 Net Revenue	\$366,000	\$189,750

If there is no charge for parking on Sundays, but a requirement to observe a posted time restriction, from 12:00 p.m. to 5:00 p.m., it is estimated that there would be an annual average of 2,860 tickets issued to vehicles that remained parked for a period longer than the signed time limit. The penalty for this violation is currently \$50, with a reduction to \$10 if payment is received within 14 calendar days from the date of issue. Assuming that 6% of tickets issued are never collected on and that 85% of tickets issued are paid within 14 days, estimated gross ticket revenues would be \$37,000, less the cost of enforcement of \$23,000 for essentially a net breakeven situation. The costs of signage (approximately 700 signs that would require modification) in this scenario have been excluded and would be done at a 'one time' cost, at a loss of \$29,000.

If there is no charge for parking on Sundays, but a requirement to enforce posted time restrictions from 9 a.m. to 6 p.m. by chalking and utilizing License Plate Recognition at all metered parking including River Landing, Downtown, Broadway, Riversdale, St Paul's Hospital and Queen Street, would require the dedicated efforts of eight Parking Enforcement Officers. The annual cost of providing this is estimated to be approximately \$42,000. Revenue is estimated at the same as the 12 p.m. to 5 p.m. amount of \$37,000, as your Administration is of the opinion that there would be general compliance with the time limits in the morning, and this scenario would be operated at a loss to the City. The costs of signage (approximately 700 signs that would require modification) in this scenario have been excluded and would be done at a 'one time' cost, at an additional loss of \$29,000.

Below is a table indicating Sunday parking meter hours and rates for various cities across Canada.

City	Sunday Parking Y/N	On Street Meter Hours of Operation	On Street Meter Rates
Toronto, ON	Y 13:00 - 21:00	08:00 - 21:00	\$1.50 - \$3.50/hr
Montreal, QC	Y 13:00 - 18:00	09:00 - 21:00	\$1.00 - 3.00/hr
Vancouver, BC	Y	09:00 - 22:00	\$2.00 - 6:00/hr
Calgary, AB	N - being considered	09:00 - 18:00	\$2.00 - 5.00/hr
Victoria, BC	N	09:00 - 18:00	\$2.50/hr
Edmonton, AB	N	24 except Sunday	\$2.50 - 3.50/hr
Regina, SK	N	08:00 - 18:00	\$1.00/hr
Winnipeg, MB	N	09:00 - 17:30	\$1.00/hr
Thunder Bay, ON	N	09:00 - 18:00	\$1.00/hr
St John's, NF	N	08:00 - 18:00	\$1.25/hr
Halifax, NS	N	08:00 - 18:00	\$1.00/hr
Fredericton, NB	N	09:00 - 17:00	\$1.50/hr
St John, NB	N	09:00 - 18:00	\$1.75/hr
Charlottetown, PE	N	08:00 - 18:00	\$1.00/hr

The Administration is requesting the direction of the Committee be issued with respect to charging for parking at City meters on Sunday, the times charges would be applicable and if no charges for Sunday are directed, that what timing and scope of enforcement of time limits at meters be enacted if any.

STAKEHOLDER CONSULTATION:

Further consultations with the Business Improvement Districts (BIDs) were conducted on November 1, 2011. The Broadway BID indicated that they were not in favour of charging for parking on Sundays, and that their merchants were not currently observing issues with parking turnover. Both The Partnership and Riversdale BIDs had indicated they are in favour of charging for parking at meters on Sundays. Overall, the BIDs indicated that they were not in favour of an increase to the hourly parking meter rate.

OPTIONS:

An option to encourage vehicle turnover at parking meters could be to increase the discounted amount for an expired meter ticket from the present \$10 to \$20. Presently, the fine for parking at an expired meter is \$50, discounted to \$10 if the ticket is paid within 14 calendar days. There has been a 21% increase in the number of expired meter tickets issued in the first 10 months of 2011, compared to the same time period in 2010. A

discounted amount of \$10 may no longer be seen as a detriment to be parked at an expired meter. Attachment 1 shows a graph which depicts the current trend.

POLICY IMPLICATIONS:

If approved, Bylaw 7200: The Traffic Bylaw, would require modifications to accommodate the changes outlined in this report.

FINANCIAL IMPACT:

The cost to enforce Sunday parking would be applied to the Parking Enforcement Operating Budget.

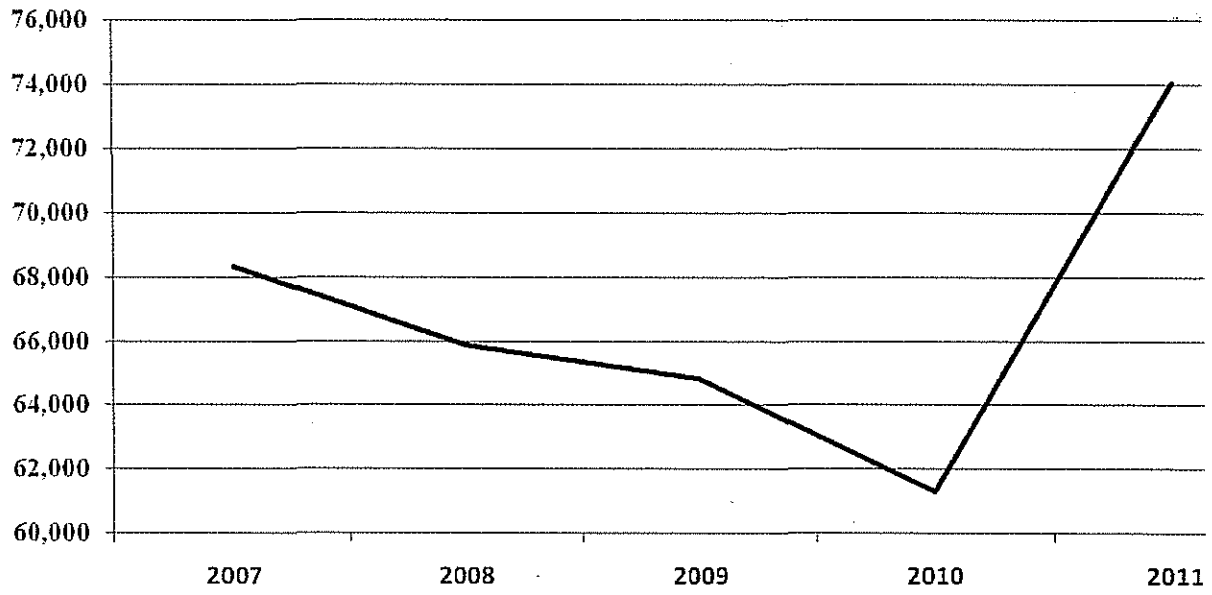
ATTACHMENTS:

1. Expired Meter Tickets 2011”

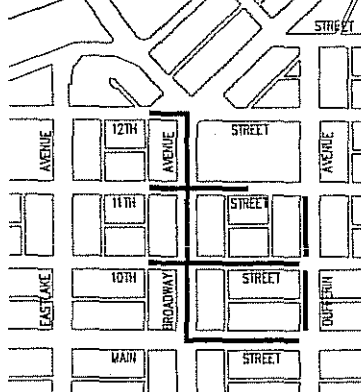
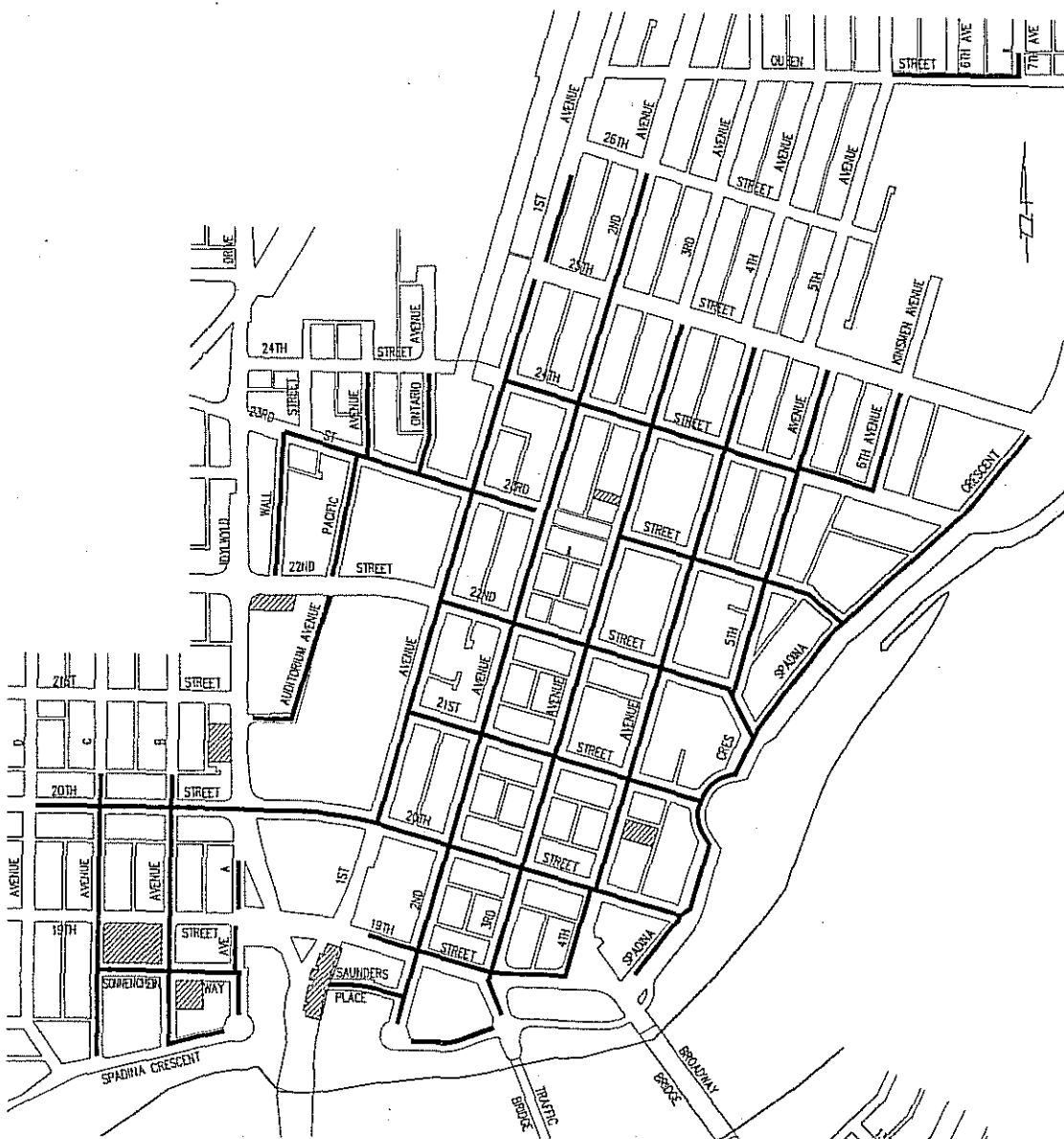
A map showing on street parking meters and parking lots is attached.



**Submitted by: Joanne Sproule, Secretary
Administration and Finance Committee**

Expired Meter Tickets Jan 1 - Oct 31



Circulated by Phil Haigh
at ACF mtg - Nov. 14/2011



 ON STREET PARKING METERS
 PARKING LOTS

TO: Secretary, Executive Committee
FROM: General Manager, Infrastructure Services Department
DATE: October 3, 2011
SUBJECT: Enquiry – Councillor M. Heidt (March 3, 2008)
Sunday Metered Parking
AND
Sunday Meter Parking Revenue
AND
Parking Meter Rates
FILE NO: IS 6120-3

RECOMMENDATION: that the following report be submitted to City Council recommending:

- 1) that parking fees be charged for parking at meters on Sundays, from 9:00 a.m. to 6:00 p.m., at a rate of \$2.00 per hour; and,
- 2) that the City Solicitor be requested to prepare the necessary amendment to the Traffic Bylaw, 7200, to reflect the changes as outlined in this report; and,
- 3) that the bylaw changes come into effect January 1, 2012.

BACKGROUND

The following enquiry was made by Councillor Heidt at the meeting of City Council held on March 3, 2008:

“Would the Administration please look at enforcing the two-hour parking at meters on Sundays and holidays.

I have had a few complaints, as well as observing parking problems on Sundays with people parking all day at a metered parking stall.”

The Executive Committee, at its special service review meeting held on August 26, 2011, considered the attached report regarding Sunday Meter Parking Revenue (Attachment 1) and resolved that the Administration be requested to discuss with the Business Improvement Districts the proposal to charge parking fees for parking at meters on Sundays from 9:00 a.m. to 6:00 p.m., at a rate of \$2.00, and report back in September.

In addition, at the special service review meeting held on September 7, 2011, the Committee considered the attached report regarding Parking Meter Rates and resolved that the Administration report after consultation with the Business Improvement District.

REPORT

At the Parking Committee meeting held on September 28, 2011, the Business Improvement Districts (BIDs) were consulted with respect to an increase to the hourly parking meter rate, from \$2.00 per hour to \$3.00 per hour; and charging for parking at meters on Sundays, from 9:00 a.m. to 6:00 p.m., at a rate of \$2.00 per hour.

The BIDs indicated that they are not in favour of an increase to the hourly parking meter rate; however, they are in support of charging for parking on Sundays. It is their opinion that Sundays are typical shopping days, and should be treated the same as any other day of the week. In addition, charging for parking on Sundays and enforcing the timed restrictions would increase the turnover at meters and reduce the number of vehicles parked all day at a metered stall.

It is estimated that the following revenue could be generated by charging \$2.00 per hour at meters on Sundays:

Revenue	\$460,000
Less GST	(\$23,000)
Cost of Enforcement	(\$42,000)
Estimated Net Revenue	\$395,000

The Administration is in the process of reviewing existing on street parking in order to identify other areas that would benefit from metered parking. Before installing any additional meters, discussions would be held with the Parking Committee. In addition, adjacent property owners would be notified prior to a report being submitted for Council approval.

The Administration will include a list of opportunities for the installation of additional meters with the results of the Request for Proposals for modifications to the current parking meter infrastructure.

OPTIONS

A staged approach could be implemented by enforcing the timed restriction without charging a parking fee. This is not recommended, as it would incur enforcement costs with no additional revenue to help cover those costs.

POLICY IMPLICATIONS

There are no policy implications.

COMMUNICATIONS PLAN

If approved, the Administration will prepare a communications plan to notify the public and businesses of the changes to parking at meters on Sundays.

FINANCIAL IMPACT

It is estimated that \$395,000 in parking meter revenue could be generated by charging for metered parking on Sundays at \$2.00 per hour. Based on the current distribution formula for parking revenues, approximately 50% is allocated to general revenues. The remaining revenue is distributed as follows:

- \$30,000 per year to the Downtown Housing Reserve;
- 3% to the Business Improvement Districts (1% each);
- 44.33% to the Streetscaping Reserve; and
- 4.12% to Parking Capital Reserve.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.

PUBLIC NOTICE

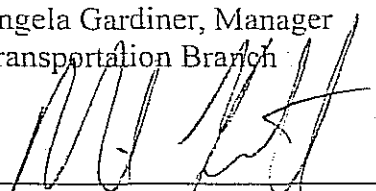
Public Notice pursuant to Section 3 of Policy C01-021, Public Notice Policy, is not required.

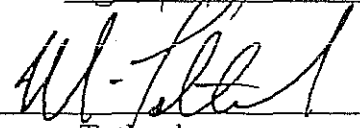
ATTACHMENTS

1. Business Plan and Budget Decision Item 4.6 – Sunday Meter Parking Revenue; and
2. Business Plan and Budget Decision Item 4.15 – Increase Parking Meter Rates.

Written by: Phil Haughn, Parking Services Manager
Transportation Branch

Approved by: Angela Gardiner, Manager
Transportation Branch

Approved by: 
Mike Gutek, General Manager
Infrastructure Services
Dated: OCT 9, 11

Approved by: 
Murray Totland
City Manager
Dated: Oct 11/11

BUSINESS PLAN AND BUDGET DECISION ITEM**Business/Service Line: Transportation/Parking****Revenue Opportunity: Sunday Meter Parking Revenue****1. Recommendation**

That parking fees be charged for parking at meters on Sundays from 9:00 a.m. to 6:00 p.m. at a rate of \$2.00.

2. Problem or Opportunity (Issue Statement)

There is an opportunity to increase the parking meter revenues by charging for parking meters on Sundays. Based on the expected demand and coupled with the appropriate enforcement, it is estimated that approximately \$460,000 could be generated by charging \$2.00 per hour on Sundays. After enforcement costs, the net impact to the mill rate is expected to be \$418,000.

3. Background

The current parking meter rate is \$2.00 per hour from Monday to Saturday, 9:00 a.m. to 6:00 p.m. There is no fee for parking at meters on Sundays. Changes to activities in metered areas, such as Sunday shopping, along with theatre and restaurant parking have increased the demand for parking on Sundays. It is not uncommon to find vehicles parked at meters all day on Sundays.

4. Rationale

Activities in the downtown and other metered areas have increased over the years with changes to the Sunday shopping hours along with other retail activities now occurring on Sundays. Demand for parking on Sundays is growing and turnover at stalls is becoming a problem. Charging for parking and enforcing the maximum time limit will assist in providing turnover at parking stalls, and generating revenue.

In 2012, parking meter revenues are expected to be approximately \$4.6 Million. Additional revenues, including parking meter hooding, residential parking program, billboard revenues and disabled parking are expected to generate \$365,000.

5. Implications of the Recommendation

In addition to increasing parking meter revenues by \$460,000, charging for parking on Sundays would increase the turnover at meters that are currently occupied for an entire day. Providing turnover will benefit customers looking for parking close to their destination and, in turn, benefitting downtown businesses.

Enforcement costs will increase and offset the increased revenues by \$42,000. The net revenues to the mill rate would be \$418,000.

6. **Alternatives to the Recommendation**

A staged approach may be implemented by enforcing a timed restriction in the metered areas without charging a parking fee. This would incur the enforcement costs, but no additional revenues would be generated and, therefore, have a negative impact on the mill rate.

7. **Communications Approach**

Discussions with the Parking Committee have been favourable to implement a parking fee on Sundays. A Communications Plan would be developed to ensure that residents are aware of the changes to the fees. A grace period for enforcement would also be applied once implemented.

BUSINESS PLAN AND BUDGET DECISION ITEM

Business/Service Line: Transportation/Transportation Services

Revenue Opportunity: Increase Parking Meter Rates

1. Recommendation

That the Administration report further regarding increasing parking meter rates from \$2.00 per hour to \$3.00 per hour at all metered stalls throughout the City.

2. Problem or Opportunity (Issue Statement)

There is an opportunity to increase the revenues from the parking meters to general revenues. The impact would be an additional \$1.15 Million to general revenues, after the standard distribution formula has been considered.

3. Background

In 2009, City Council approved a report from the Administration to increase the hourly rate at parking meters to \$2.00. This change took effect on January 1, 2010.

4. Rationale

In 2012, parking meter revenues are expected to be approximately \$4.6 Million. Additional revenues, including parking meter hooding, residential parking program, billboard revenues and disabled parking are expected to generate \$365,000.

For every dollar increase to the parking meter rates (assuming no impact on the parking demand) approximately 50 percent goes into general revenues. The remaining 50 percent is allocated to the business improvement districts, downtown housing, streetscape Reserve and the Parking Reserve. Thus, an increase of \$1.00 per hour, while generating \$2.3M in total revenues, will have a positive impact to the mill rate of approximately \$1.15M.

5. Implications of the Recommendation

Increasing parking meter rates may have an impact to the parking demands in metered areas. The recent increase to \$2.00 per hour had a small reduction in demand, which is slowly returning to previous numbers. It is difficult to predict the impact of an additional increase, thus, the full revenues may not be immediately recognized.

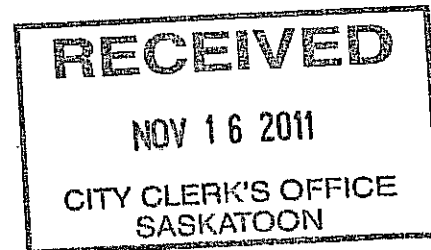
6. Alternatives to the Recommendation

Increasing the parking meter rates to \$2.50 per hour and allocating the entire 50 cent increase to general revenues would also generate approximately \$1.15M to apply to the mill rate.

7. **Communications Approach**

An increase to the parking meter rates would need to be discussed with the Parking Committee, which includes representation from the business improvement districts. To date, no discussions have been held to determine the level of support for an additional increase.

From: CityCouncilWebForm
Sent: November 16, 2011 2:57 PM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Carolyn Schur
427 Briarvale Crt.
Saskatoon
Saskatchewan
S7V 1 B8

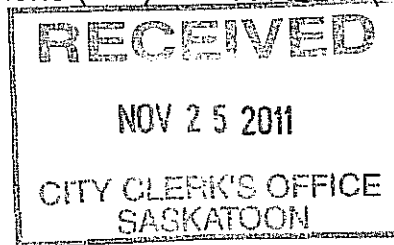
EMAIL ADDRESS:

COMMENTS:

Re: raising parking meter fine to \$20
This is a classic example of penalizing everyone for the transgressions of a few. It seems the transgressors are well-known - identified either by the merchants where they park all day or by the daily tickets that they get. So why not fine anyone who gets a ticket in the same vicinity more than 5 days in a row? Why not impound these vehicles? My point is - create a solution that targets those who are causing the problem, not everyone else who would be forced to pay for the wrong doing of others.



St. Paul's Cathedral
 720 Spadina Crescent East
 Saskatoon, Saskatchewan S7K 3H2
 Phone (306) 652-0033 Fax (306) 652-5614



November 23, 2011

Mayor Atchison &
 Members of Saskatoon City Council:

Re: Proposed Plans for Paid Parking on Sundays

The Parish Pastoral Council at St. Paul's Cathedral wishes to express its deep concern about the City Council's proposed plan to implement paid/metered parking on Sundays in the downtown area of Saskatoon (as well as the Broadway and Riversdale areas). Such a plan would cause hardship and inconvenience for the parishioners of St. Paul's Cathedral (and indeed for all religious denominations having churches in these locations).

Because of the small parking lot at St. Paul's Cathedral many of the people attending Mass on Sundays must park on the street; most areas of which contain a parking meter.

We urge members of the Saskatoon City Council to reconsider this proposal and to collaborate with the religious communities on a plan that is reasonable for all stakeholders. People attending Mass at St. Paul's or any other church community service cannot be worrying about whether there is enough money in their meter when the Mass exceeds its normal length. Mass is a means of communing with God in the presence of others. Worrying about the possibility of getting a parking ticket is not conducive to this end.

Once again, we, the Parish Pastoral Council at St. Paul's Cathedral, urge City Council to work in partnership with the downtown religious groups to come to a sound decision on the proposal of paid/metered parking on Sundays.

Respectfully submitted,

Chad Sawatzky,
 Chairperson,
 Parish Pastoral Council,
 St. Paul's Cathedral.

CS/jrh

OFFICE OF THE

NOV 25 2011

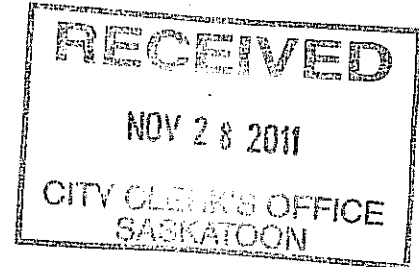
MAYOR

6120-3.

ZION EVANGELICAL LUTHERAN CHURCH
323 4th Ave. South (Foot of the Broadway Bridge)
Saskatoon, Saskatchewan S7K 1N3
Telephone: 306-653-2442 Fax: 306-653-4555

November 23, 2011.

His Worship Donald J. Atchison and City Councillors
Office of the Mayor
222 Third Avenue North
Saskatoon, SK S7K 0J5



Dear Mayor Atchison,

I am writing on behalf of the Church Council of Zion Evangelical Lutheran Church to express our strong objection to charging for metered parking on Sunday. We are a downtown church, located on the corner of 4th Ave and 19th St.

We have a few meters outside the church on both 4th Ave. and 19th St., which our members use on Sundays. A bigger issue for us, though, is our parking lot. We already have issues with customers shopping downtown, using our rental spaces, as well as our 24 hour reserved spots throughout the week. A concern is, if they have to pay for meters on Sunday then parking will become an issue, on Sunday as well, for our members attending worship or other church events. Our parking lot is only 2 ½ blocks from the south end of the Midtown Plaza, and is a tempting spot for "free parking". There are many downtown churches with no parking lots and charging for parking on Sunday, would be a problem for all of us, so we add our voice to the many other concerned downtown churches.

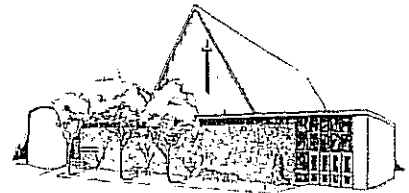
We would ask City Council to ensure that parking at meters downtown remains free on Sundays.

Thank-you for your consideration in this matter.

Blessings,

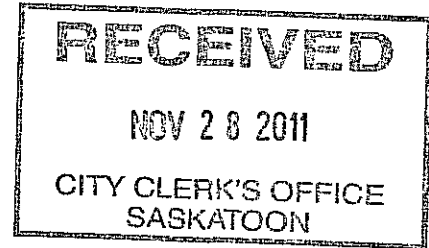
A handwritten signature in cursive script, appearing to read "Randy Meissner".

Pastor Randy Meissner,
Zion Evangelical Lutheran Church.



On behalf of Zion Evangelical Lutheran Church Council.

From: CityCouncilWebForm
Sent: November 27, 2011 8:29 PM
To: City Council
Subject: Write a Letter to City Council



TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Pearl Williams
1614 Cumberland Ave S
Saskatoon
Saskatchewan
S7H2M5

EMAIL ADDRESS:

pmcnevin.williams@sasktel.net

COMMENTS:

I would like to voice my concerns about charging for public parking on Sundays. I feel you are impeding the enjoyment of parks and recreation areas when people and families with children should be able to enjoy the fruits of our tax dollars, particularly our lovely river bank. Furthermore, it is the one time I consider shopping down town as I am adverse to paying for parking on my streets (as a taxpayer we do have an ownership and should have a right to public use at times of our city).

I would like to strongly encourage you to leave this free time to the taxpayers of this city. By the way, I think there are very few cities that charge this parking charge.

Thank you