

**THE FOLLOWING ARE LATE ITEMS FOR THE MEETING OF CITY COUNCIL
HELD ON AUGUST 15, 2012:**

REPORT NO. 12-2012 OF THE PLANNING AND OPERATIONS COMMITTEE

- Attached is a copy of Report No. 13-2012 of the Planning and Operations Committee.

REPORT NO. 6-2012 OF THE ADMINISTRATION AND FINANCE COMMITTEE

- Attached is a copy of Report No. 7-2012 of the Administration and Finance Committee.

REPORT NO. 13-2012 OF THE EXECUTIVE COMMITTEE

- Attached is a copy of Report No. 13-2012 of the Executive Committee.

COMMUNICATIONS TO COUNCIL

B. ITEMS REQUIRING THE DIRECTION OF CITY COUNCIL

7) Carrie Catherine, the Two Twenty, dated August 2

Ms. Catherine notified our office that she missed requesting that Two Twenty's representative Mike Velonas would like to speak regarding the Park(ing) Day on September 21 event.

C. ITEMS WHICH HAVE BEEN REFERRED FOR APPROPRIATE ACTION

13) Barbara Szpunar, dated July 23 - WITHDRAWN, AUGUST 13, 2012

SPEAKERS LIST

(NOT including Presentations, Hearings or Matters Requiring Public Notice
(* represents late letter)

MISCELLANEOUS MATTERS

1. **James Frie, Khodr Bardouh and Marwan Bardouh** – accessible taxi licenses
2. **Mike Velonas** - Park(ing) Day

His Worship the Mayor and City Council
The City of Saskatoon

REPORT

of the

PLANNING AND OPERATIONS COMMITTEE

Composition of Committee

Councillor C. Clark, Chair
Councillor P. Lorje
Councillor R. Donauer
Councillor B. Dubois
Councillor M. Loewen

- 1. Communications to Council**
From: Bonnie Lapierre
Date: August 23, 2010
Subject: Parking at 2619 Broadway Avenue
(Files CK. 4350-1, x CK. 6120-1)

RECOMMENDATION: that the information be received.

City Council considered the above communication at its meeting held on September 13, 2010 and referred the matter to the Planning and Operations Committee. The Planning and Operations Committee met with Ms. Bonnie Lapierre and Mr. Doug Stebbings, Palin Holdings, to discuss issues relating to parking requirements for the above property. The matter was referred to the Administration for a report.

Attached is a report of the General Manager, Infrastructure Services Department dated July 18, 2012, submitted in response to the above referral.

Your Committee has reviewed the report with Administration and is forwarding the report to City Council for information.

2. 2012 Prepaid Service Rates (Direct and Offsite)
(Files CK. 4216-1 and IS. 4216-1)

RECOMMENDATION: that the 2012 Prepaid Rates, as outlined in Attachment 1 to the report of the General Manager, Community Services Department dated July 29, 2012, be approved.

Attached is a report of the General Manager, Infrastructure Services Department dated July 29, 2012, submitting proposed prepaid service rates for 2012.

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

3. Reserve and Rate Sufficiency Review
(Files CK. 4216-1 and LS. 4216-1)

RECOMMENDATION: that the Parks and Recreation Levy component rate for 2012 on residential lots be increased, as follows:

Neighbourhood	\$218.75
District	\$ 88.30
Multi-District	<u>\$ 24.40</u>
	\$331.45

Attached is a report of the General Manager, Community Services Department dated July 13, 2012, with respect to the proposed Parks and Recreation Levy component rate on residential lots for 2012.

Your Committee has reviewed the report with the Administration and supports the above proposed rates.

4. Rosewood – Municipal Reserve Exchange
(Files CK. 4110-40; LS. 4000-3 and LA. 4131-27-5)

- RECOMMENDATION:**
- 1) that the City Solicitor be instructed to prepare the necessary bylaw, in accordance with Section 199 of *The Planning and Development Act 2007*, and, with regard to the attached Proposed Plan of Survey, to exchange the Municipal Reserve Lands in the Rosewood neighbourhood as follows:
 - a) 61 percent of MR3 reallocated to MR11 (0.41 ha) and MR12 parcel (3.1 ha); and
 - b) 39 percent of MR3 reallocated to MR15 (2.24 ha).
 - 2) that the Community Services Department be instructed to undertake the necessary advertising; and
 - 3) that the Community Services Department, through the Dedicated Lands Account, be responsible for costs associated with this Municipal Reserve Land exchange and a portion of the Plan of Survey and that the remaining costs associated with the subdivision be shared by the City of Saskatoon and Boychuk Developments Ltd.

Attached is a report of the General Manager, Community Services Department dated July 17, 2012, with respect to the above matter.

Your Committee has reviewed the matter with the Administration and supports the above recommendations.

**5. Mortgage Flexibilities Support Program – Proposed Changes to the Financing of Down Payment Grants and Program Updates
(Files CK. 750-4 and PL. 951-68)**

- RECOMMENDATION:**
- 1) that the City of Saskatoon encourage builders to submit proposals for the Mortgage Flexibilities Support Program that include contributions from the builder of 3 percent towards the down payment grants; and
 - 2) that the information contained in the report of the General Manager, Community Services Department dated July 30, 2012, regarding income limits and the application deadline for the Mortgage Flexibilities Support Program, be received.

Attached is a report of the General Manager, Community Services Department dated July 30, 2012, with respect to the Mortgage Flexibilities Support Program.

Your Committee has reviewed the report with the Administration and supports the above recommendations.

**6. Innovative Housing Incentives Application Amendment
Mortgage Flexibilities Support Program
Innovative Residential Inc. – 102 and 110 Shillington Crescent
(Hartford Crossing)
(Files CK. 750-4 and PL. 951-110)**

- RECOMMENDATION:**
- 1) that the number of units designated under the Mortgage Flexibilities Support Program be reduced from 84 units to 79 units for the project to be built at 102 and 110 Shillington Crescent by Innovative Residential Inc.; and
 - 2) that builder-sponsored down payment grants for up to 51 units be financed with 2 percent of the down payment grant coming from the Innovative Housing Incentive (capital grant), previously approved for this project, and 3 percent of the down payment grant coming from Innovative Residential Inc.

Attached is a report of the General Manager, Community Services Department dated July 30, 2012, with respect to the above project.

Your Committee has reviewed the matter with the Administration and is supporting the above recommendations.

**7. Urban Design Annual Report and
Review of Urban Design – City-Wide Program
(Files CK. 430-28, x CK. 1700-1 and PL. 216-30)**

- RECOMMENDATION:**
- 1) that the 2011 Urban Design Annual Report be received as information;
 - 2) that a copy of the July 30, 2012 report of the General Manager, Community Services Department be referred to the 2013 Business Plan and Budget Review; and
 - 3) that a further funding report be submitted to City Council as part of the 2015 budget process.

Attached is a report of the General Manager, Community Services Department dated July 30, 2012, with respect to the above matter.

Your Committee has reviewed the report with the Administration and supports the above recommendations. Your Committee is referring the Administration's recommendation relating to the continuation of the current funding mechanism for the Urban Design – City Wide Program for 2013 and 2014 to the 2013 Business Plan and Budget Review for consideration at that time.

8. 2012 Sport Participation Community Grant Report
(Files CK. 1860-19 and LS. 1870-2-6)

RECOMMENDATION: that the information be received.

Attached is a report of the General Manager, Community Services Department dated July 19, 2012, providing information on the Sport Participation Grant funding awarded for the period of 2012 to 2013.

Your Committee has reviewed the report with the Administration and is forwarding the report to City Council for information.

9. Neighbourhood Safety – 2011 Status Report
(Files CK. 5400-1 and PL. 5400-28)

RECOMMENDATION: that the information be received.

Attached is a report of the General Manager, Community Services Department dated July 30, 2012, providing the 2011 Status Report on Neighbourhood Safety.

Your Committee has reviewed the report with the Administration and is forwarding the report to City Council for information.

Copies of the booklets The Multiple Unit Properties: Rear Lane and Yard Safety and A Guide to Improving Recessed Doorways and Building Passageways are attached for City Council members and available on the City's website under "Neighbourhood Safety".

Respectfully submitted,

Councillor C. Clark, Chair

TO: Secretary, Planning and Operations Committee
FROM: General Manager, Infrastructure Service Department
DATE: July 18, 2012
SUBJECT: Communications to Council
From: Bonnie Lapierre
Date: August 23, 2010
Subject: Parking at 2619 Broadway Avenue
FILE: CK. 4350-1 and 6120-1

RECOMMENDATION: that the following report be submitted to City Council for its information.

BACKGROUND:

City Council, at its meeting held on September 13, 2010, considered a communication from Ms. Bonnie Lapierre, dated August 23, 2010, requesting additional parking at 2619 Broadway Avenue. Council resolved that the matter be referred to the Planning and Operations Committee.

The Planning and Operations Committee considered the matter at its meeting held on October 19, 2010 (Attachment 1). Ms. Bonnie Lapierre and Mr. Doug Stebbings, Palin Holdings, were in attendance and advised that the building was constructed in the early 1960s with different zoning and parking requirements; and that the building had recently undergone extensive renovations and was now in need of more parking spaces.

REPORT

The addition of new parking areas on private property is managed by both the Infrastructure Services Department, Transportation Branch and the Community Services Department, Planning and Development Branch. Both branches have assessed the options put forth by Ms. Lapierre, which include the following:

- a) Installation of an additional three parking stalls, which would be accessed by the existing 19' wide crossing located on the north edge of the property. This proposal contravenes the Traffic Bylaw (7200) since at least one of the parking stalls would reside on the City boulevard, which is not permitted. This proposal also eliminates too much green space, which is required for RM4 zoned property as stipulated in the Zoning Bylaw (8770); and
- b) Installation of a second 20' wide driveway crossing along the south edge of the property to accommodate an additional two vehicles. An additional driveway crossing contravenes the Private Crossing Bylaw (4785), by exceeding the 20' crossing maximum for property with a residential zoning designation. This proposal would also reduce two on-street parking stalls.

The installation of a second 20' wide driveway would also require the removal of a mature City tree at a cost of \$15,000 to \$17,000. Ms. Lapierre indicated that she would not be pursuing removal of the trees.

After careful consideration, the Administration does not recommend either of the proposed options. Ms. Lapierre has been notified of the decision, and is investigating alternative options to address her requirements.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications.

COMMUNICATIONS PLAN

A communications plan is not required.

PUBLIC NOTICE

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

ATTACHMENT

1. Excerpt from the minutes of the Planning and Operations Committee dated October 19, 2010.

Written by: Roxanne Christian, Parking Enforcement Coordinator
Transportation Branch

Approved by: Gord Hundebly, Infrastructure Engineer
Transportation Branch

Approved by: Angela Gardiner, Manager
Transportation Branch

Approved by: "Mike Gutek"
Mike Gutek, General Manager
Infrastructure Services
Dated: "August 1, 2012"

The following is an excerpt from the minutes of meeting of the Planning and Operations Committee (Open to the Public) held on October 19, 2010:

2. Communications to Council
From: Bonnie Lapierre
Date: August 23, 2010
Subject: Parking at 2619 Broadway Avenue
(File No. CK. 4350-1)

The Deputy City Clerk reported that City Council, at its meeting held on September 13, 2010, considered the above letter and resolved that the matter be referred to the Planning and Operations Committee.

The Deputy City Clerk submitted the letter referred to above.

Ms. Bonnie Lapierre and Mr. Doug Stebbings, Palin Holdings, were in attendance for review of the matter with the Committee. Mr. Stebbings advised the Committee that the building was constructed in the early 1960s with different zoning and parking requirements. Parking was not as big of an issue at that time. Recently the building has undergone extensive renovations and they are in need of more parking spaces. There are 12 suites in the building. There were originally eight parking spots in the back but now there are only six as space was needed for a dumpster. There are two more parking spots on the north side. They are requesting that they be given approval to put another two off-street parking spots on the south side.

Ms. Angela Gardiner, Transportation Branch, indicated that the issue of not allowing parking on the property in front of the building would be a zoning issue. She provided a preliminary review of the request by the Transportation Branch. With respect to the request to be allowed to park on the boulevard, the Traffic Bylaw does not permit parking on the boulevard. Accessing additional parking on the property would mean that there would be two crossings across the sidewalk and the Sidewalks Crossing Bylaw does not allow for that. Further to this, if parking was allowed on the property on the south, this would require the removal of two on-street parking spaces to provide access to those spots and the net result would be no additional stalls.

Discussion followed with respect to parking availability for this property as well as in the area in general. The Administration suggested that further information be provided with respect to existing bylaws relating to this property and what options might be available.

RESOLVED: that the matter be referred to the Administration for a report.

From: CityCouncilWebForm
Sent: August 23, 2010 3:04 PM
To: City Council
Subject: Write a Letter to City Council

TO HIS WORSHIP THE MAYOR AND MEMBERS OF CITY COUNCIL

FROM:

Bonnie Lapierre, Box 241, Coleville, SK SOLOKO
re Frontenac Apartment 2619 Broadway Ave.
saskatoon
Saskatchewan
S7J 0Z7



EMAIL ADDRESS:

blapierre@sasktel.net

COMMENTS:

Your worship the Mayor and Members of City Council. I am the owner of the above apartment block at 2619 Broadway ave. At present I have 6 parking stalls at the rear of the building and 2 stalls at the front of the building. The apartment has 12 suites. I am desperately needing more parking spaces. Apparently, the city has a 27 foot boulevard accessing the front of my property. After talking to the city planning department they have declined my request for more parking due to zoning regulations ie no parking at the front of buildings and/ or on city property. I had requested they allow me to put 2 more stalls on the right side of the property. There are two stalls on the left (which have been there since the building was built). If I put the stalls on my property I still have to cross city property to get to that point. That would mean I would have to lay 27 feet of cement on city property to get to mine. Not only would it off balance the existing stalls (for aethic purposes) it would prove to be a very costly alternative to what could be a more sensible solution. One other solution may be to have angle parking in front of that block on Broadway. The other side is a snow removal route but at that point on the avenue Broadway is very wide. City planning suggested I string electrical cords accross the road to plug in cars --not totaly an acceptable alternative? Ignoring the problem is no solution. When those apartments were built in the early 1960's most tenants likely did not have cars. In 2010 this is not the case. THERE IS PROPEERTY THERE TO ALLEVIATET THE SHORTAGE OF PARKING PLACES. I do hope you can come up with a solution. I have just invested \$300,000 plus into the block and I have noticed many apartment neighbours are also starting to spruce up there holdings. This can only be for the good of the city and especially for area residents. Hopefully, as a council you can come up with some kind of acceptable solution. Thankyou for your time Bonnie Lapierre

TO: Secretary, Planning and Operations Committee
FROM: General Manager, Infrastructure Services Department
DATE: July 29, 2012
SUBJECT: 2012 Prepaid Service Rates (Direct and Offsite)
FILE: CK. 4216-1 and IS. 4216-1

RECOMMENDATION: that the following report be submitted to City Council recommending that the attached 2012 Prepaid Service Rates be approved.

BACKGROUND

The City of Saskatoon's financial source of revenue for the construction of infrastructure in new areas within the city is the prepaid service rates. The prepaid service rates were established on the premise that new development should pay the cost of the services provided. City Council has resolved that general revenues are not to be used to fund the services covered by these rates.

The prepaid rates are divided into two major servicing categories: direct services, which benefit the frontage of new property; and offsite services, which benefit the neighbourhood or catchment area as a whole.

Infrastructure Services has prepared the rates with the understanding that shortfalls may be absorbed in the following year's process. The risk in this method is the possibility of a following year where limited construction is forecasted but shortfalls are evident. To mitigate this potential problem, Infrastructure Services attempts to wait for a considerable cross section of tenders to be awarded in order to arrive at a reasonable overall prepaid service rate.

The prepaid service rates were last approved on August 17, 2011. Infrastructure Services has reviewed the actual 2011 costs of land developed by the City of Saskatoon, as well as the 2012 tenders received to date, in order to establish the proposed 2012 offsite and direct service rates.

The proposed rates were discussed and received by the Manager of the Community Services Department, Land Branch, as well as with the Developers' Liaison Committee. The net overall effect for the 2012 year will be an increase of 5.5% for the residential prepaid service rates. Of this change, the net effect that impacts private developers that may utilize our direct rates is also an increase of approximately 5.5%.

If City Council continues the policy whereby new development funds the entire cost of servicing new development, the proposed rate increases are required to meet projected and actual expenditures. The present rates do not reflect the cost of interest or carrying costs.

REPORT

The City of Saskatoon has awarded a majority of the planned tenders for construction of various services in 2012. This year's program will eventually entail awarding tenders for the partial direct servicing of 798 residential lots in the Evergreen and Kensington neighbourhoods;

continued offsite service construction in various areas; as well as servicing within the Marquis Industrial area. Other direct service construction includes road and utility work not completed from 2011 contracts in the Rosewood, Hampton and Evergreen neighbourhoods. Offsite service tenders will include primary water main construction in the University Heights area, Hampton Village as well as in the Marquis Industrial area; a major tunnelled trunk expansion extending along McOrmond Drive to the new Holmwood sector and conventional trunk sewer construction along 66th Street; as well as arterial road work along both Marquis Drive and McOrmond Drive.

The net effect is a construction program considerably higher than in 2011, with expected land development costs totalling \$131 million.

The offsite levies comprise services that are common to the entire neighbourhood or geographical catchment area. These services usually benefit a number of neighbourhoods and are derived from studies that encompass very large piping and roadway systems. The majority of the tenders have been awarded this year, and the cost analysis of these tenders, including information on construction costs from last year, are the basis for the prepaid service rates. The net overall inflationary pressures for new development have increased in 2012. Oil and gas prices, which are a major component within the rates, have shown a substantial escalation, which is verified by the average Statistics Canada Industry Price Indexes, which indicate a rise of 15% for diesel fuel within the prairie provinces from a year ago. Contract unit prices, as reviewed within tenders, are higher in many instances from last year's levels, or at least stabilized. It is assumed that contract prices will stay fairly constant through most of the tendering process until capacity issues result in contract prices exceeding normal pricing patterns. Within the analysis of individual rates, changes have occurred. These changes will require an adjustment to the prepaid rates (Attachment 1).

A. Water and Sewer Servicing

Water and Sewer Mains, Trunk Sewers, Primary Water Mains and Lift Stations

Tenders have been awarded within the residential neighbourhoods of Evergreen and Rosewood, with subsequent tenders to follow for the construction of water and sewer direct servicing. Primary watermains have been tendered for both the University Heights area on McOrmond Drive, and the Hampton Village neighbourhood along 37th Street, as well as work along Faithfull Avenue in the Marquis Industrial area. The major lift station project that will eventually serve a number of neighbourhoods in the Blairmore sector and some surrounding areas began last fall and continues during this year.

In analyzing the current costs, it has been noted that overall direct water and sewer unit prices have augmented this year, after also showing an increase the year before. One of the main components of water and sewer mains is the cost of plastic piping (PVC). The cost index for PVC resin has increased 8.0% during the first three months of this year, after increasing over 9% last year. Specific services that will affect rates include the following:

- 1) Water and Sewer Mains and Service Connections – Two residential contracts have been awarded in Kensington, one in Evergreen with a further contract

proposed for this area on the east side of McOrmond Drive later this summer. A contract was tendered within the Marquis Industrial area. Tenders have been within budget but the unit cost of services constructed for average depth piping systems are higher. Main line prices for 150 millimetre (mm) water mains and 200 mm sanitary sewer main pipes at an average depth were between 22% and 14% higher respectively than similar unit prices last year. Storm sewers typically cover a large range of sizes and depths. Upon analysis and comparison to similar items in last year's contracts, a typical 300 mm storm pipe constructed to an average depth appeared to be more costly, noted between 2% and 9%. The net result was an increase in the residential servicing rate of 8.0%, which compares to an increase from last year of 8.6%.

Water and sewer service connections were constructed within three separate contacts. Specialty material items such as main and curb stops have dropped in price, however, the basic 100 mm sanitary service pipe has increased along with other plastic pipe this year. Nonetheless, upon analysis, tenders for this service have indicated that a lower rate of -3.6% is achievable this year.

- 2) Trunk Sewers and Primary Water Mains – This year a request for proposals resulted in an award for the tunnelling of the McOrmond Drive trunk sewers, from Attridge Drive to the Holmwood sector, at a distance of approximately 1,500 metres. This type of project, considering the intricacy of tunnelling and depth of service, has not been undertaken recently and required additional post budget approval. A conventional trunk sewer project was also awarded in the Marquis Industrial area along 66th Street, that included storm pond construction. From these prices, an estimate for trunk pricing was derived. Within our studies, sanitary and storm sewer piping comprises 74.7% of the trunk sewer levy cost. The remaining 25.3% of the levy funds storm ponds, where the primary cost is the excavation of large amounts of earth material. From this information, along with information from Statistics Canada for items required for these types of projects used during construction, a modification of the trunk sewer rate was derived for 2012.

Primary water mains include the larger piping systems that serve entire neighbourhoods, typically equal or greater than 400 mm in size. Primary water mains have, in most cases, lagged initial development and may include a variety of components that are not necessarily utilized consistently for each job, such as pumped drain structures or concrete bulkheads. A common component is piping, however, this can also vary between not only sizes, but material type and construction required through pavement structures or undeveloped land. Depending on the size and the length of individual pipes needed in any one contract, different types of piping materials are utilized. In 2012, two projects were tendered. One of the projects was adjacent to Evergreen along McOrmond Drive and the second project was within the Hampton Village neighbourhood. As mentioned previously, the cost of PVC piping has increased the most, whereas polyethylene and concrete piping products have had more modest increases. The

larger diameter sizes of pipe are constructed with concrete; however, the two projects awarded utilized PVC, and excellent prices were received. Also, a further analysis was conducted by comparing budgeted projects with existing and expected revenues within catchment areas. The net result is a recommended modest increase in the rate of 1.7% for primary water mains.

- 3) Lift Stations – The lift station levy provides funding for the construction of lift stations within new developments where gravity systems are not a practical alternative. All of the current neighbourhoods undergoing construction require a sewage lift station, with the exception of the Evergreen neighbourhood. In 2011, a large lift station and force main tender was awarded within Kensington, and an additional post budget item was approved resulting in further costs to be funded from the levy. This lift station will serve two of the neighbourhoods within the Blairmore sector, as well as alleviate pressure on the Spadina interceptor by rerouting flows from a number of neighbourhoods. The recent lift station projects have provided a large cost base and, combined with an analysis of the expected frontage within each of the neighbourhoods, have been the impetus for the calculation of the overall rate. The net result is a change in the rate of 8.7%.

Taken as a whole, the net price change for various services and calculated frontages has resulted in a cost increase for 2012. It is recommended that the general construction rate change by the following percentages, with similar changes noted within Attachment 1 for other zoning classifications:

Water and Sewer Mains	8.0%
Water and Sewer Connections	-3.6%
Trunk Sewers	5.8%
Primary Water Mains	1.7%
Lift Stations	8.7%

B. Roadways

Grading, Sidewalks, Paving, Lanes, Walkways, Buffers, Fencing and Arterial Roadways

In 2011, as in the previous year, the City had an extensive road building program, including over 22,000 metres of sidewalk and curbing, compared to an impressive 36,000 metres in 2010. The 2012 program will be balanced between residential/industrial direct and arterial roadways. This year, the main projects include four lanes on Marquis Drive, two lane construction on McOrmond Drive, as well as residential sidewalk and roadway construction in Rosewood, Hampton Village, Evergreen and the newest neighbourhood, Kensington. All of the roadwork that was planned for 2012 has now been awarded. Areas of noted significance are as follows:

- 1) Grading and Buffers – This component involves the excavation, transportation and placement of large quantities of dirt to facilitate the overall drainage pattern within a development area. In the spring of 2012, area grading contracts were awarded for Evergreen, Kensington and Marquis Industrial. A storm pond in

Marquis Industrial was also tendered. An additional area grading contract is planned for later this year in Evergreen. In total, the proposed work includes the excavating and moving of over 1,412 million cubic metres of earth material. The main component utilized within this area is diesel fuel, which has again increased markedly on a year-over-year basis. Since 2010, we have experienced unit prices for the stripping of topsoil and excavation of material increase, but at a slower pace during this last year. On average, topsoil stripping costs are up 6.5%, and excavation to embankment has moved forward 5.1%. In Evergreen, a further component is the removal of rock. The boulder layer that exists through a portion of the neighbourhood extending from Silverspring is still a concern, however, prices for this component have stabilized over the last number of years.

The main components within the Buffer levy are berming, which also utilizes the movement of earth material and fine grade and seeding. As noted previously, excavation costs have moved upwards. Our yearly contract for fine grade and seeding will be tendered this summer and further costs will be analyzed. Fine grade and seeding from last year showed a small decrease, while berming costs increased based on values pertaining to excavation to embankment costs. The net effect will be an increase for 2012. The end result is that the buffer strip rate will augment somewhat more than the overall grading rate.

- 2) Sidewalk and Curbing – In 2012, five contracts were analyzed, including two in Evergreen and one in Rosewood and the Marquis Industrial area. Also, arterial road projects along McOrmond Drive and Marquis Drive were included. Most unit prices were in line with increases that were expected. The standard 1,050 mm sidewalk and rolled curb, which is utilized extensively in residential neighbourhoods, is up, on average, 2%, while separate sidewalks have increased somewhat more, at 3.3%. The largest noted increase was for separate curb, which is used extensively on collector roadways and in industrial areas which on average jumped 11%. Different components are included within residential versus multi-family/commercial areas, which are then blended together in arriving at a rate for each classification. As a result, the multi-family/commercial rate, used primarily in suburban areas and on collector roadways, is traditionally 1.7 times greater in cost than the residential rate. In 2012, the expected ratio of construction between the more expensive separate walk and curb collector street application versus the less expensive local combined walk and curb was constant. It was not necessary in 2011 to increase the walk and curb rate, however, a modification of the rate will be required in 2012.
- 3) Paving, Lanes, Arterial Roadways and Interchanges – Unit prices from four direct service tenders and two arterial roadway tenders were used to arrive at the arterial roadway rate and paving rates, as well as an analysis of the remaining frontage within existing areas. The net result was a change in the arterial roadway rate for all classifications of 1.0%. Roadways, on average, experienced smaller increases in cost for the main building components as compared to last year, such as asphalt at 5.52%, base material at -3.4% and sub base material at 9.17%. Although

asphalt is somewhat higher this year, it is now retesting the peak prices of \$170 per tonne experienced in 2008. As with sidewalks, mentioned previously, an analysis was performed and costs were again averaged between local residential roadways and multi-family/commercial rates. The amount of multi-family/commercial roadways constructed this year, as a ratio to narrower residential roads, is very close to the historical average.

Even though prices have been fairly stable, the residential and commercial rate will be adjusted upwards to mitigate the problems encountered due to the wet conditions we are experiencing this year. As reported in previous years, the City has been constructing local roadways and rear lanes with additional base course and, where necessary, also geotextile fabric due to high water tables within residential neighbourhoods. All residential roadways contracted in 2010 were constructed in this manner. In 2011, the City was able to revert to utilizing our standard specification. In 2012, however, a large amount of roadway subgrade is substandard, resulting in a modified design. The modified design for wet subgrade construction will see two layers of geotextile added, a 220 mm drainage layer, as well as drainage piping. Where an area of development is found to be within subgrade specifications, we will continue to construct new roadways utilizing our standard specifications and, where necessary, switch to the high water table method. By utilizing our standard method, where possible, we will be reducing the amount of additional base gravel, which is a resource that is becoming increasingly more expensive as stockpiles are obtained further from the City limits. The net result, after averaging commercial/institutional frontages within the City's active neighbourhoods, is a significant increase in the rate for residential and commercial classifications of 9.2%. The industrial classification, which is currently not experiencing substandard subgrades, is proposed to decrease by -2.5%.

The interchange levy is one source of funding for the construction of interchanges where the construction benefits new land development. Information has been received from the current construction of the Preston Avenue/Circle Drive interchange. From studying the costs of this interchange, data was extrapolated to determine a projected value for 12 interchanges identified as requiring funding from the interchange levy, including flyovers in Stonebridge and Rosewood. Frontages have also been estimated for all five sectors within the city that are contributing towards the interchange levy. The net result, after also analyzing the available frontage, revenues to date and costs to date, is an adjustment to the global interchange rate.

The net effect on the prepaid service rates for this category is as follows:

Grading	5.7%
Buffers	8.4%
Sidewalks and Curbing	4.5%
Paving	9.2%

Arterial Roadways	1.0%
Interchanges	4.0%
Lanes	11.8%

C. Utilities

Street Lighting, Gas and Underground Electrical

City developed land includes a prepaid levy for street lighting, gas and underground electrical servicing. Private developers contract directly with the respective crown corporation for telephone and gas servicing. A data base exists that includes two decades of street lighting service applications where costs and revenues are tracked. In 2011, applications were received for 1,546 lots. In 2012, planned construction is forecasted to produce approximately the same level of frontage on roadways as was experienced in 2011. Increases have occurred for material and labour price changes and the street lighting rate should be increased in order to break even.

SaskEnergy provides natural gas servicing to all classifications of property. The levy is composed of a header allocation charge that is calculated by the utility for each neighbourhood separately, as well as a gas distribution charge. SaskEnergy absorbs a portion of these costs by applying a capital contribution investment charge of \$1,145 per lot. SaskEnergy has indicated that their investment charge may be reduced in the future. The gas servicing levy has not been adjusted since 2008, and during 2011 it was noted that costs have increased substantially since then. A change to the prepaid rate is currently needed to break even in 2012.

New underground electrical service within Saskatoon is almost entirely provided by SaskPower. The exception to this was a portion of the Evergreen neighbourhood constructed this last year, which is included within Saskatoon Light & Power's franchise area. In 2011, 1,453 residential lots received underground electrical servicing, which was an increase of 68%. Both the crown corporation and the City also provide a \$1,300 per lot capital contribution. SaskPower has indicated to us that they will be increasing the cost charged to customers, as part of a province-wide initiative, to around \$1,100.00 per lot, which on some applications we have started to experience. Our model indicates that a rate of \$1,065 per lot should be adequate for 2012.

The recommended change to the utility rates is as follows:

Street Lighting	5.6%
Gas Servicing	8.5%
Underground Electrical Servicing	8.1%

D. Administration

Planning, Municipal Administration, Servicing Agreement Fees, Inspection

The servicing fees for the administration of the land development program are increased each year in tandem with the changes to the standard collective agreement and the car allowance rate, where applicable. For 2012, the change is between 2.8% and 3.0%.

The Future Growth Strategy Group, which had consisted of planning, engineering and accounting staff, was created in 2008 to prepare a Master Future Growth Plan for the City. The funding for this Group, which came partially from current operations, and partially from a \$5 per front metre increase to the planning levy rate, was implemented in 2008. Funding for this initiative is no longer required, and therefore, the \$5 surcharge to the planning levy is being removed.

The proposed increase to the 2012 planning levy rate will, therefore, simply reflect the changes to the collective agreement of 3.0%.

E. Parks and Recreation Levy, Community Centres

The Parks and Recreation Levy is a significant portion of the total offsite levies and is submitted as a separate report from the Community Services Department. The inclusion within this report is to illustrate completeness of the prepaid service rate schedule.

The levy for community centres has been implemented as a separate charge per residential neighbourhood, calculated on a front metre basis for all saleable property. This levy will also be reported on by the Community Services Department.

OPTIONS

One option would be to phase in the change in the rates. The Administration does not recommend this method as all costs for the various reserves would not be recouped for the 2012 program.

A second option would be to not change the prepaid rates. The Administration does not recommend this as it would increase pressure on the mill rate; prepaid service rates are expected to reflect the current cost of construction wherever possible; and a higher-than-normal increase would be required for next year's rates.

POLICY IMPLICATIONS

There are no policy implications.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications

COMMUNICATIONS PLAN

A communications plan is not required.

FINANCIAL IMPACT

The financial impact of increasing the prepaid rates is to ensure the costs to prepare serviced lots for sale in Saskatoon is in equilibrium with the revenue generated from the sale of these lots.

PUBLIC NOTICE

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

ATTACHMENT

1. Proposed Prepaid Servicing Rates.

Written by: Daryl Schmidt, Manager, Land Development Section
Construction and Design Branch

Approved by: Chris Hallam, Manager
Construction and Design Branch

Approved by: Shelley Korte, Manager
Administration Branch

Approved by: “Mike Gutek”
Mike Gutek, General Manager
Infrastructure Services
Dated: “August 1, 2012”

Copy to: Murray Totland
City Manager

SCHEDULE I

2012 RESIDENTIAL PREPAID SERVICE RATES

Application:

All lots and/or parcel having an area less than 1,000 square metres and zoned R1, R1A, R1B, R2, RMHC, RMHL, R2A, RM1, RM2. RMTN, RMTN1 < 40 metres in depth.

Cost Per Front Metre:

	2011 Final Rates	Proposed 2012 Rates	% Change
Direct Services:			
1. Water Mains, Sanitary Sewer Mains, and Storm Sewer Mains	\$1,239.30	\$1,339.05	8.0
2. Grading	384.90	406.90	5.7
3. Sidewalks	392.40	410.00	4.5
4. Paving	742.10	810.30	9.2
5. Street Lighting	65.55	69.20	5.6
Subtotal Direct Services	2824.25	3035.45	7.5
Offsite Services:			
1. Trunk Sewer Levy	494.55	523.35	5.8
2. Primary Watermain Levy	125.25	127.35	1.7
3. Arterial Road Levy	466.00	470.85	1.0
4. Interchange Levy	84.95	88.35	4.0
5. Parks and Recreation Levy	312.10	331.45	6.2
6. Buffers	35.60	38.60	8.4
7. Signing and Signals	16.25	16.25	0.0
8. Fencing	11.75	11.75	0.0
9. Planning	19.25	14.70	-23.6
10. Municipal Administration	10.30	10.60	2.9
Subtotal Offsite Services	1576.00	1633.25	3.6
TOTAL	\$4,400.25	\$4,668.70	6.1
Others: (Where Applicable)			
1. Water and Sewer Connection (per lot)	\$4,245.00	\$4,091.50	-3.6
2. Lift Station Levy (where applicable)	79.10	86.00	8.7
3. Inspection (Private Development)	17.60	18.10	2.8
4. Long Term Warranty	17.25	17.25	0.0
5. Lanes (Where Applicable)	197.90	221.35	11.8
6. Telephone/Gas (per City lot)	755.00	819.00	8.5
7. Electrical Servicing (per lot)	985.00	1065.00	8.1
8. Servicing Agreement Fee	2196.00	2262.00	3.0
9. Community Centres (per neighbourhood)			

SCHEDULE II

2012 INSTITUTIONAL, COMMERCIAL AND SCHOOL

PREPAID SERVICE RATES

Application:

All lots and/or parcels zoned M1, M2, M3, M4, MX, B1A, B1, B2, B3, B4, B5, B6, DCD1, B1A, B1, B2, B3, B4, B5, B6, RA. RMTN, RMTN1 > 40 metres in depth.

All lots having an area greater than 1,000 metres and zoned R1, R1A, R2, RMHC, RMHL, RM1, RM2, RM3, RM4, RM5, AG, FUD, APD, PUD, PPD.

All lots and/or parcels zoned contract zoning and located in a Residential, Commercial or Institutional Subdivision.

Cost Per Front Metre:

		2011 Final Rates	Proposed 2012 Rates	% Change
Direct Services:				
1.	Water Mains, Sanitary Sewer Mains, and Storm Sewer Mains	\$1,513.65	\$1,635.45	8.0
2.	Grading	503.85	532.65	5.7
3.	Sidewalks	668.00	698.00	4.5
4.	Paving	1767.10	1929.45	9.2
6.	Street Lighting	75.40	79.60	5.6
	Subtotal Direct Services	4528.00	4875.15	7.7
Offsite Services:				
1.	Trunk Sewer Levy	696.10	736.65	5.8
2.	Primary Watermain Levy	125.25	127.35	1.7
3.	Arterial Road Levy	466.00	470.85	1.0
4.	Interchange Levy	169.90	176.65	4.0
5.	Parks and Recreation Levy	312.10	331.45	6.2
6.	Buffers	35.60	38.60	8.4
7.	Signing and Signals	16.25	16.25	0.0
8.	Fencing	11.75	11.75	0.0
9.	Planning	19.25	14.70	-23.6
10.	Municipal Administration	10.30	10.60	2.9
	Subtotal Offsite Services	1862.50	1934.85	3.9
	TOTAL	\$6,390.50	\$6,810.00	6.6
Others: (Where Applicable)				
1.	Lift Station Levy (where applicable)	\$79.10	\$86.00	8.7
2.	Inspection (Private Development)	17.60	18.10	2.8
3.	Long Term Warranty	17.25	17.25	0.0
4.	Lanes (Where Applicable)	197.90	221.35	11.8
5.	Servicing Agreement Fee	2196.00	2262.00	3.0
6.	Community Centres (per neighbourhood)			

SCHEDULE II - Continued

Notes:

- a) Parcels over 60 metres in depth.

Charges are assessed on an area basis at the rate of 169 front metres per hectare for underground services, area grading, arterial roads, interchanges and the parks & recreation levy.

Area rate: $169 \times \$4,011.05 = \$677,867.45$ per hectare.

- b) School property is assessed for prepaid services at the same rates as Institutional and Commercial for all items except the Trunk Sewer Levy. The trunk Sewer Levy rate for schools is the same as the Residential Trunk Sewer Levy, therefore:

1) For parcels less than 60 metres in depth, the total rate for underground services, area grading, arterial roads, interchanges, and parks and recreation is \$3,797.75 per front metre.

2) For parcels greater than 60 metres in depth, the total rate for underground services, area grading, arterial roads, interchanges, and parks and recreation is $169 \times \$3,797.75 = \$641,819.75$ per hectare.

- c) Water and Sewer Service connection costs are not included. The owner is responsible for installation of the required connections at his own expense.

- d) Institutional, Commercial and School Buildings are subject to a connection fee based on calculated electrical demand.

SCHEDULE III

2012 INDUSTRIAL PREPAID SERVICE RATES

PREPAID SERVICE RATES

Application:

All lots and/or parcels zoned IL1, IL2, IB, ID3, IH, AG, FUD, DCD2.

All Lots and/or parcels zoned contract zoning and located in an Industrial Subdivision.

Cost Per Front Metre:

		2011 Final Rates	Proposed 2012 Rates	% Change
Direct Services:				
1.	Water Mains, Sanitary Sewer Mains, and Storm Sewer Mains	\$1,265.10	\$1,366.30	8.0
2.	Grading	430.00	454.60	5.7
3.	Curbing & Boulevards	197.85	197.85	0.0
4.	Paving	1564.40	1525.15	-2.5
5.	Street Lighting	68.00	71.80	5.6
	Subtotal Direct Services	3525.35	3615.70	2.6
Offsite Services:				
1.	Trunk Sewer Levy	951.45	1006.65	5.8
2.	Primary Watermain Levy	187.85	191.05	1.7
3.	Arterial Road Levy	504.25	509.30	1.0
4.	Interchange Levy	110.45	114.85	4.0
5.	Parks Levy	40.38	40.38	0.0
6.	Buffers	7.70	7.70	0.0
7.	Street Signing and Traffic Controls	13.30	13.30	0.0
8.	Fencing	11.75	11.75	0.0
9.	Planning	21.60	17.75	-17.8
10.	Municipal Administration	10.30	10.60	2.9
	Subtotal Offsite Services	1859.03	1923.33	3.5
	TOTAL	\$5,384.38	\$5,539.03	2.9
Others: (Where Applicable)				
1.	Lift Station Levy (where applicable)	43.15	43.15	0.0
2.	Inspection (Private Development)	24.70	25.40	2.8
3.	Long Term Warranty	23.00	23.00	0.0
4.	Lanes (Where Applicable)	197.90	221.35	11.8
5.	Servicing Agreement Fee	2196.00	2262.00	3.0

SCHEDULE III - Continued

Notes:

- a) Water and Sewer Service connection costs are not included. The owner is responsible for installation of the required connections at his own expense.
- b) Industrial buildings are subject to a connection fee based on calculated electrical demand for electrical service.
- c) Lots over 88 Metres in Depth (underground)

Charges are assessed on an area basis at the rate of 113 front metres per hectare for underground services, area grading, arterial roads, interchanges and the parks levy.

Area rate: $113 \times \$3,683.13 = \$416,193.69$ per hectare.

TO: Secretary, Planning and Operations Committee
FROM: General Manager, Community Services Department
DATE: July 13, 2012
SUBJECT: Reserve and Rate Sufficiency Review
FILE NO: CK. 4216-1 and LS. 4216-1

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

- 1) that the Parks and Recreation Levy component rate for 2012 on residential lots be increased, as follows:

Neighbourhood	\$218.75
District	\$ 88.30
Multi-District	<u>\$ 24.40</u>
	\$331.45

BACKGROUND

The City of Saskatoon (City) established the Parks and Recreation Levy as a means to fund neighbourhood local parks (including core neighbourhood parks, neighbourhood parks, and linear parks) and recreation facilities, district parks and recreation facilities, and residential funds for multi-district parks and recreation facilities. During its January 18, 1999 meeting, City Council adopted, in part, the following recommendation:

“that the Administration coordinate the review by departments involved, of any rate increase on levies for unsold residential lots in order to ensure the considerations of all components of a levy increase takes place at the same time.”

Table 1 is a chronological timeline listing the changes that have impacted the levy since 2008.

Table 1: Rate Increases - Chronological Timeline

Year	Approved Rate per Front Metre	Percent Increase over Previous Year	Reasons for Increase
2008	\$273.00	8.6	Increase in costs primarily due to site drainage, asphalt, plant material, and site furniture.
2009	\$273.00	0	Levy rate remained the same as 2008 rate because there had been no significant increases in park construction costs.
2010	\$306.00	11.8	Increase in costs primarily due to site drainage, landscaping surface costs (e.g. irrigation, asphaltting), and landscaping material costs (e.g. benches, park lighting, trash units).
2011	\$312.10	1.99	Increase in costs primarily due to landscaping surface costs (e.g. irrigation, rough grading), and landscaping material costs (e.g. benches, trash units, back stops).
2012	\$331.45	6.19	Increase in costs for insurance and bonding, irrigation, site furnishings (e.g. picnic tables, player's benches, backstops), and trees for boulevards.

REPORT

The proposed Parks and Recreation Levy rate increase includes a 6.19 percent increase in the costs to construct parks in 2012. To prepare the 2012 Park Development Capital Budget for City Council's consideration, the Parks Branch, Infrastructure Services Department, and the Leisure Services Branch, Community Services Department, met in the fall of 2011 to review actual construction costs to prepare a park design and construction cost estimate for the 2012 construction season.

The construction cost estimate used to prepare the 2012 Park Development Capital Budget is used to determine the 2012 Parks and Recreation Levy rate charge. The Parks and Recreation Levy rate change is summarized in Table 2 below.

Table 2: The Parks and Recreation Levy Rate Change

	2011 Approved Rate	2012 Required Rate	Percent Change
Neighbourhood Park	\$206.05	\$218.75	6.15
District Park	\$ 85.75	\$ 88.30	2.96
Multi-District Park	\$ 20.30	\$ 24.40	20.25
Total	\$312.10	\$331.45	6.19

The 2012 park development construction cost estimates will be used to calculate any proposed rate increases. The construction cost increases are due to the following factors:

- a) increased costs for insurance and bonding for all park classifications;
- b) increased costs for site furnishings (e.g. picnic tables, benches) for neighbourhood parks, pocket parks, and village squares;
- c) increased costs for play areas for neighbourhood and pocket parks;
- d) increased in landscape surface costs for all park classifications due to increased costs for irrigated and dry land areas;
- e) landscape amenity cost increases due to increases in plant materials, and deciduous and coniferous trees;
- f) increased costs for player benches and back stops for district and multi-district parks; and
- g) updated costs to plant new boulevard trees, which includes installation, watering, and follow-up inspections.

OPTIONS

There are no options.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

There are no financial implications.

STAKEHOLDER INVOLVEMENT

The new levy rates were tabled with the Developers Liaison Committee during its November 18, 2011, and July 12, 2012, meetings for comment. The Developers Liaison Committee members asked questions and received clarification on the proposed rate increase.

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

PUBLIC NOTICE

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

Written by: Brad Babyak, Integrated Facility Supervisor

Reviewed by: “Cary Humphrey”
Cary Humphrey, Manager
Leisure Services Branch

Approved by: “Randy Grauer”
Randy Grauer, General Manager
Community Services Department
Dated: “July 27, 2012”

Approved by: “Murray Totland”
Murray Totland, City Manager
Dated: “July 31, 2012”

TO: Secretary, Planning and Operations Committee
FROM: General Manager, Community Services Department
DATE: July 17, 2012
SUBJECT: Rosewood – Municipal Reserve Exchange
FILE NO.: CK. 4110-40, LS. 4000-3 and LA. 4131-27-5

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

- 1) that the City Solicitor be instructed to prepare the necessary bylaw, in accordance with Section 199 of *The Planning and Development Act 2007*, and, with regard to the attached Proposed Plan of Survey, to exchange the Municipal Reserve Lands in the Rosewood neighbourhood as follows:
 - a) 61 percent of MR3 reallocated to MR11 (0.41 ha) and MR12 parcel (3.1 ha); and
 - b) 39 percent of MR3 reallocated to MR15 (2.24 ha).
- 2) that the Community Services Department be instructed to undertake the necessary advertising; and
- 3) that the Community Services Department, through the Dedicated Lands Account, be responsible for costs associated with this Municipal Reserve Land exchange and a portion of the Plan of Survey. Remaining costs associated with the subdivision will be shared by the City of Saskatoon and Boychuk Developments Ltd.

BACKGROUND

During its May 20, 2008 meeting, City Council approved the Rosewood Neighbourhood Concept Plan. The Concept Plan outlines the land uses within the neighbourhood, including the various forms of housing, commercial sites, roadways, and Municipal Reserve (MR) space.

During its May 14, 2012 meeting, City Council approved the Rosewood Land Exchange Agreement. The Rosewood Land Exchange Agreement reallocated the net developable land among the various Rosewood owners including: City of Saskatoon (City), Boychuk Developments Ltd., Rosewood Land Inc., Casablanca Holdings Inc., and Lakewood Estates Inc.

The purpose of this report is to formalize the entire MR (MR3 Plan No. 94S17318) dedication of the Lakewood Suburban area, including the Rosewood and Briarwood neighbourhoods.

REPORT

A drawing (see Attachment 1) and a Proposed Plan of Survey (see Attachment 2) have been provided showing the proposed MR Land exchange. Attachment 1 illustrates the exchange of the existing MR3 (5.75 ha) to areas designated as MR Land in the Rosewood Neighbourhood Concept Plan.

In passing a bylaw to exchange MR Land, a public hearing is required, as stated in Section 199 of *The Planning and Development Act, 2007*. This hearing will consider the attached Plan of Survey, described as follows:

- 1) 61 percent of MR3 reallocated to MR11 (0.41 ha) and MR12 (3.1 ha); and
- 2) 39 percent of MR3 reallocated to MR15 (2.24 ha).

Section 199(3) of *The Planning and Development Act, 2007* states:

“if a council proposes to exchange all or any part of any municipal reserve, the other parcel of land must be of equal or greater area or value, and the land obtained must be designated by the council as municipal reserve.”

The proposed MR exchange complies with Section 199(3), as the existing MR3 (5.75 ha) has been reallocated to MR11 (0.41 ha); MR12 (3.1 ha); and MR15 (2.24 ha).

Ministerial approval from the Province of Saskatchewan is not required. Section 200(4) of *The Planning and Development Act, 2007* states that provincial consent is not needed in cases where the municipal council has been declared an approving authority by the Province of Saskatchewan.

Attachment 1 also illustrates the MR Land dedication from the Lakewood Suburban Centre (4.3 ha) and the district/multi-district MR Land dedication for Rosewood (9.78 ha), excluding the SW ¼ Section 18, to be allocated to MR15 and MR16 parcels. A bylaw exchange is not required as the Plan of Survey formally recognizes the MR dedication as construction on the district/multi-district sports fields was completed in 2010.

OPTIONS

The only option is to not proceed with the exchange of designated lands, as outlined in Attachment 1 and 2 of this report. Choosing this option would require significant changes to the Rosewood Neighbourhood Concept Plan.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

Costs associated with this MR Land exchange and a portion of the Plan of Survey will be funded through the Dedicated Lands Account. Remaining costs associated with the subdivision will be shared by the City and Boychuk Developments Ltd.

PUBLIC COMMUNICATION PLAN

Advertising is a requirement of *The Planning and Development Act, 2007* for the exchange of land and is part of the communication plan.

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

PUBLIC NOTICE

Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is required.

ATTACHMENTS

1. Rosewood MR Exchange Summary – June 2012
2. Rosewood Proposed Plan of Survey – July 2012

Written by: Brad Babyak, Integrated Facility Supervisor; and
Kellie Grant, Planner

Reviewed by: “Cary Humphrey”
Cary Humphrey, Manager
Leisure Services Branch

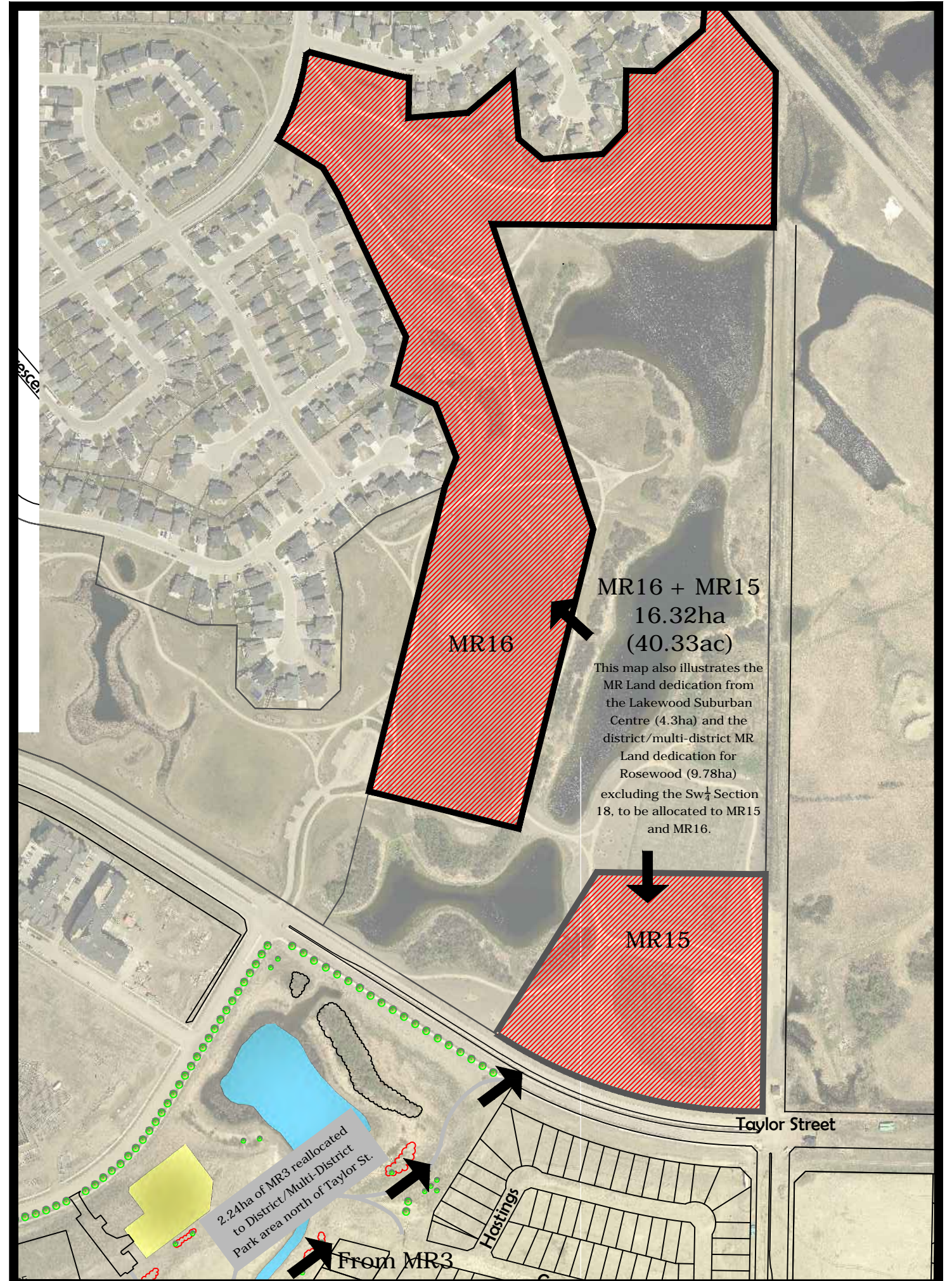
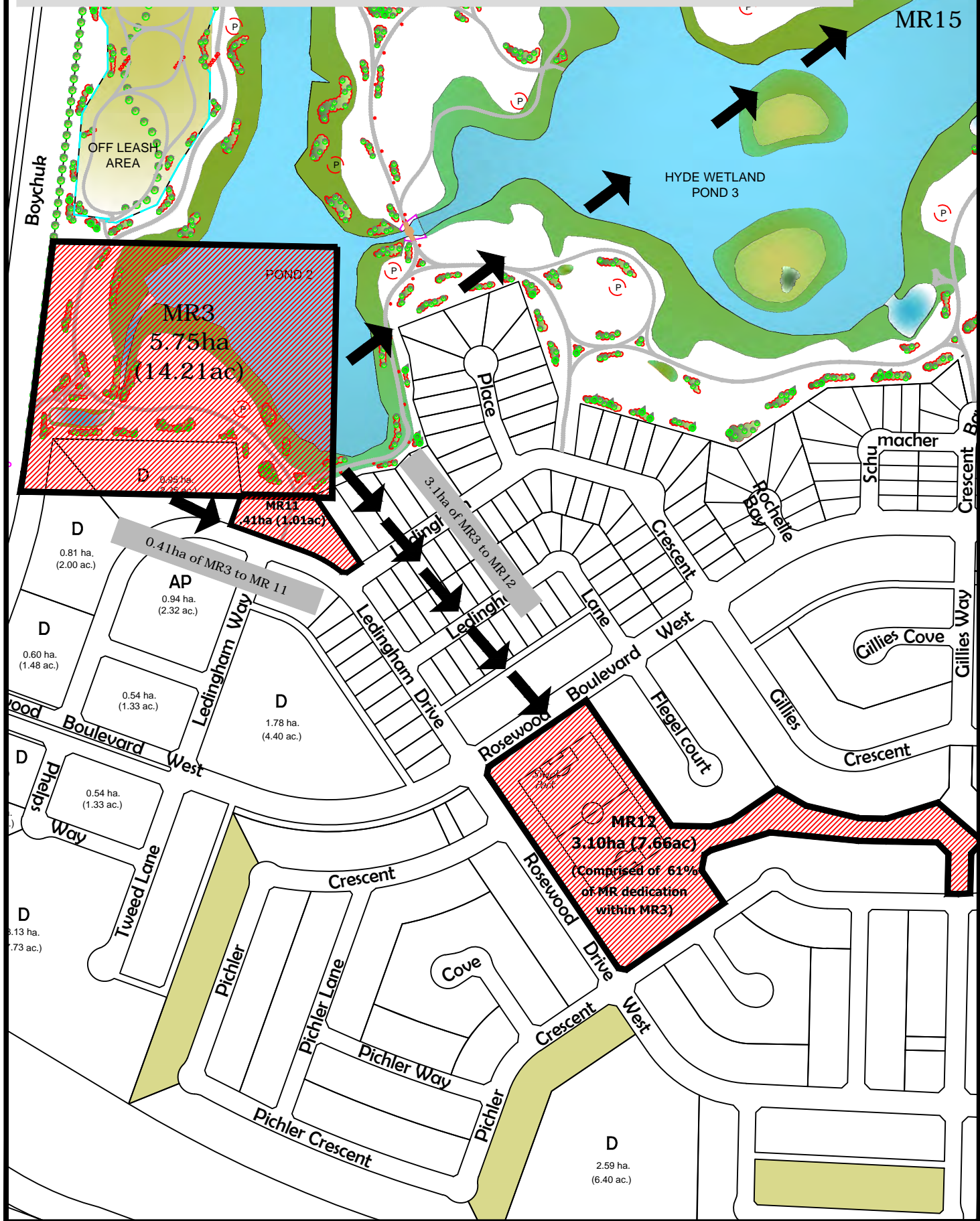
Reviewed by: “Derek Thompson” for
Frank Long, Manager
Land Bank Manager

Approved by: “Randy Grauer”
Randy Grauer, General Manager
Community Services Department
Dated: “July 30, 2012”

Approved by: “Murray Totland”
Murray Totland, City Manager
Dated: “July 31, 2012”

Rosewood MR Exchange Summary

1. 61% of MR3 reallocated to MR11 (0.41ha) and MR12 (3.1ha).
2. 39% of MR3 (2.24ha) reallocated to MR15.



LEGEND
 Distances shown are in metres and decimals thereof.
 Distances are approximate and may vary by 2.0 metres.
 Areas shown are approximate and may change upon completion of survey.
 Portion of this plan proposed for subdivision is outlined with a heavy broken line, and contains 50.752 hectares (125.44 acres).
 Distances on curves are arc lengths.

Saskatchewan Land Surveyor July 3rd, 2012

EXAMINED : CITY OF SASKATOON (Owner of Parcel CC, MR3, N.E. 1/4 Sec.18 & S.E. 1/4 Sec. 19)

: SENIOR PLANNER, LAND BRANCH OF THE COMMUNITY SERVICES DEPARTMENT.

, A.D. 2012.

EXAMINED : Boychuk Investments Ltd. (Owner-Parcels AA, BB & DD)

EXAMINED : Rosewood Land Inc. (Owner-Parcel F)

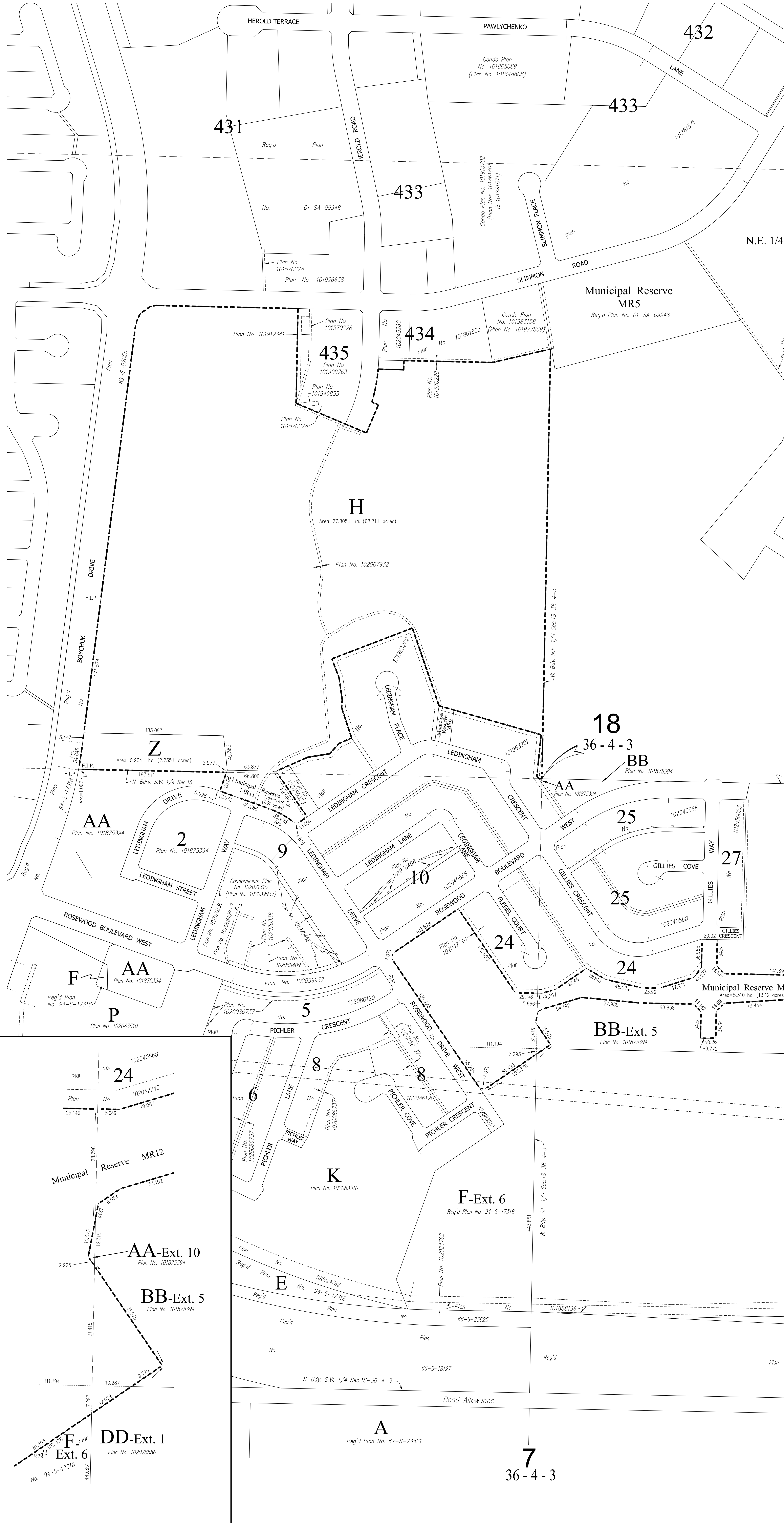
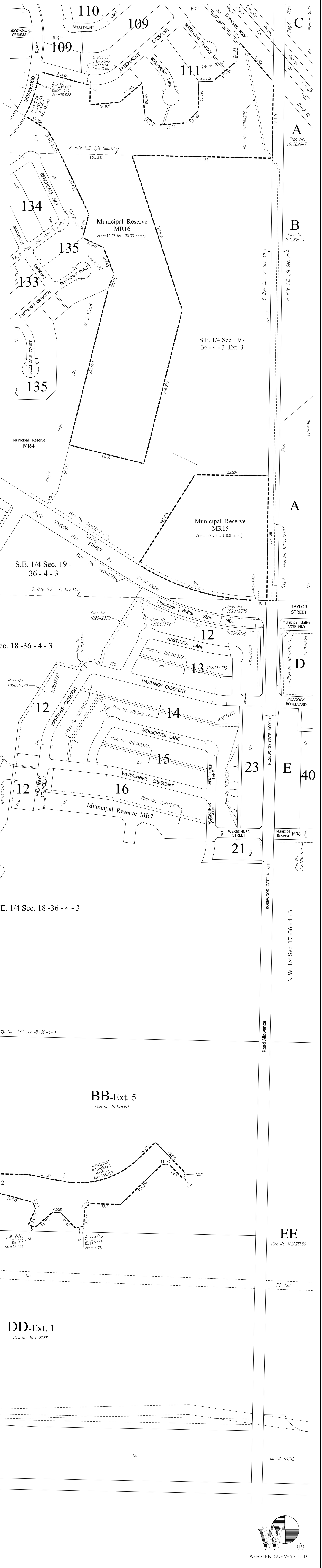
EXAMINED : CITY OF SASKATOON
 : Approved under the provisions of Bylaw No. 6537
 of the City of Saskatoon.

: General Manager of the Community Services Department
 Date : , A.D. 2012.

ROSEWOOD

PROPOSED PLAN OF SURVEY
 SHOWING
SURFACE SUBDIVISION
 OF PART OF
PARCEL F, REG'D PLAN NO. 94-S-17318
 AND PART OF
PARCEL AA, PLAN NO. 101875394 IN
S.W. 1/4 SEC. 18
 PART OF
PARCEL BB, PLAN NO. 101875394
 AND PART OF
PARCEL DD, PLAN NO. 102028586
 IN
S.E. 1/4 SEC. 18 AND PARTS OF
N.E. 1/4 SEC. 18 & E. 1/2 SEC. 19
 AND
SURFACE CONSOLIDATION
 OF
MUNICIPAL RESERVE MR3,
REG'D PLAN NO. 94-S-17318
 AND PARTS OF
PARCEL CC, REG'D PLAN NO. 89-S-02055; AND
N.E. 1/4 SEC. 18
EVERYTHING IN
TWP. 36 - RGE. 4 - W. 3rd MER.
SASKATOON, SASKATCHEWAN
 BY: R.A. WEBSTER, S.L.S.
 MAY 2012
 SCALE 1 : 2,000

NOTE:
 -Measurements are in metres and decimals thereof.
 -Area to be approved is outlined by a heavy dashed line.
 -Standard Iron Posts found are shown thus, unless otherwise shown
 -Standard Iron Posts planted are shown thus
 -The unique identifier of S029 for this survey firm has been stamped on all established standard iron posts.
 -All parcels within the line of approval have an Extension 0 unless otherwise shown.



TO: Secretary, Planning and Operations Committee
FROM: General Manager, Community Services Department
DATE: July 30, 2012
SUBJECT: Mortgage Flexibilities Support Program – Proposed Changes to the Financing of Down Payment Grants and Program Updates
FILE NO.: CK. 750-4 and PL. 951-68

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

- 1) that the City of Saskatoon encourage builders to submit proposals for the Mortgage Flexibilities Support Program that include contributions from the builder of 3 percent towards the down payment grants; and
- 2) that the information contained in this report regarding income limits and the application deadline for the Mortgage Flexibilities Support Program be received.

BACKGROUND

During its June 22, 2009 meeting, City Council approved the Mortgage Flexibilities Support Program (MFSP), which provides a 5 percent down payment grant to low- and moderate-income homebuyers who purchase a home in a designated project. It has proven to be one of the most successful municipally-sponsored, affordable homeownership programs in Canada.

To date, City Council has approved ten projects under the MFSP, which together provides over 500 affordable ownership units. Six of these projects are now complete, three are currently under construction, and one is in the planning stages.

During its September 26, 2011 meeting, City Council amended Innovative Housing Incentives Policy No. C09-002 to set the Maximum Income Limits (MILs) for the MFSP for households with dependents at the same level as the MILs specified by the Saskatchewan Housing Corporation (SHC) for the provincial Affordable Home Ownership Program (AHOP), and set the MILs for households without dependents at \$7,500 below this amount.

REPORT

The purpose of this report is to recommend changes to the financing of down payment grants provided under the MFSP and to provide updated information to City Council on the income limits and the application timeline for the MFSP.

Proposed Changes to the Financing of Down Payment Grants

Your Administration has examined the mix of municipal, provincial, and builder-sponsored incentives available to fund the MFSP and is recommending that builder sponsored contributions of 3 percent towards the down payment grants be encouraged to maximize the capacity of the program.

As the MFSP has evolved, builders have implemented a variety of builder sponsored incentives, including partial down payment grants, monthly assistance programs, and discounted prices. Builders have suggested that they could further enhance the program by making a contribution towards the down payment grant if the program continued to be administered by the City of Saskatoon (City). A letter was sent to builders that have participated in the MFSP soliciting their feedback on these proposed changes. Two builders responded and both were supportive of these changes.

A builder contribution of 3 percent towards the down payment is generally the maximum allowed by the Canada Mortgage and Housing Corporation (CMHC) and Genworth Financial Canada (Genworth) who provide mortgage loan insurance for the MFSP. The balance of the down payment grant (2 percent) would be covered by the City and SHC through equal contributions of 1 percent each.

On a typical three bedroom townhouse unit selling for \$250,000 under the MFSP, a 5 percent down payment grant equals \$12,500, of which SHC currently contributes \$5,000 and the City \$7,500. However, if the builder were to contribute \$7,500 (3 percent) then the City and SHC would only need to contribute \$2,500 each to raise the required down payment of \$12,500 as shown in the table below:

	Home Price	SHC	City	Builder	5 percent Down Payment
Current Cost Sharing	\$250,000	\$5,000	\$7,500	0	\$12,500
Proposed Cost Sharing	\$250,000	\$2,500	\$2,500	\$7,500	\$12,500

The City has received a funding commitment from SHC to the end of 2015 to support the MFSP. SHC has provided the City with a letter indicating that the existing funding commitment can be used as recommended in this report if the City is contributing at least as much as SHC to each down payment grant.

The recommended change to the funding model has the potential of doubling the number of home owners assisted with the remaining provincial funding from 118 units to 236 units as shown in the chart below:

	Available SHC Funding	Current SHC Contribution per unit	Current Number of Units	Proposed SHC Contribution per unit	Proposed Number of Units
2013	\$65,000*	\$5,000	13	\$2,500	26
2014	\$250,000	\$5,000	50	\$2,500	100
2015	\$275,000	\$5,000	55	\$2,500	110
Total	\$590,000		118		236

* The City has already allocated the balance of the 2013 SHC funding to specific projects without a builder contribution to the down payment grant.

These proposed changes would not necessarily mean that all proposals would need to include a 3 percent builder contribution. Increased City and SHC support could be provided to specific proposals that meet key priorities of the Housing Business Plan, such as de-concentrating the supply of affordable housing, accessible housing or neighbourhood revitalization. As is the current practice, a financial contribution from the builder would be only one of the criteria used when evaluating proposals.

Increased Income Limits

The SHC increased the MILs for the provincial AHOP to \$66,500 effective July 1, 2012. The MILs for the City's MFSP are tied to the provincial limits; therefore, have increased to \$66,500 for a household with dependents and \$59,000 for a household without dependents.

Implementation of Deadlines for Proposals

The City's practice has been to evaluate and approve proposals for the MFSP when received on a first-come, first-served basis until the allocated funding was fully committed. However, the number of builders interested in submitting proposals for the MFSP has significantly increased over the past few years and proposals are coming much further in advance. Your Administration already has applications for projects with 2014 completion dates.

To ensure that the City can consider all potential applications, your Administration is planning to implement a deadline for proposals of November 30, 2012, for projects to be completed in 2014. This deadline should allow the greatest number of proposals to be received while still allowing successful builders to begin construction in the spring of 2013.

OPTIONS

1. Make no changes to the financing formula for the MFSP.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

The recommendations in this report have the potential of reducing the City's cash outlay for down payment grants from \$885,000 to \$590,000 as shown in the table below. The City's contribution to the down payment grants will continue to be recovered through the redirection of property taxes, and the period during which property taxes are redirected will be reduced from five years to two years. This will result in an increase in future property tax revenue of approximately \$295,000.

	Current Number of Units	Current City Contribution per unit	Current City Contribution (total)	Proposed City Contribution per unit	Proposed Number of Units	Proposed City Contribution (total)
2013	13	\$7,500	\$97,500	\$2,500	26	\$65,000
2014	50	\$7,500	\$375,000	\$2,500	100	\$250,000
2015	55	\$7,500	\$412,500	\$2,500	110	\$275,000
Totals	118		\$885,000		236	\$590,000

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

PUBLIC NOTICE

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

Written by: Daryl Sexsmith, Housing Analyst

Reviewed by: “Darryl Dawson” for
Alan Wallace, Manager
Planning and Development Branch

Approved by: “Randy Grauer”
Randy Grauer, General Manager
Community Services Department
Dated: “August 1, 2012”

Approved by: “Murray Totland”
Murray Totland, City Manager
Dated: “August 3, 2012”

TO: Secretary, Planning and Operations Committee
FROM: General Manager, Community Services Department
DATE: July 30, 2012
SUBJECT: Innovative Housing Incentives Application Amendment
Mortgage Flexibilities Support Program
Innovative Residential Inc. – 102 and 110 Shillington Crescent
(Hartford Crossing)
FILE NO.: CK. 750-4 and PL. 951-110

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

- 1) that the number of units designated under the Mortgage Flexibilities Support Program be reduced from 84 units to 79 units for the project to be built at 102 and 110 Shillington Crescent by Innovative Residential Inc.; and
- 2) that builder-sponsored down payment grants for up to 51 units be financed with 2 percent of the down payment grant coming from the Innovative Housing Incentive (capital grant), previously approved for this project, and 3 percent of the down payment grant coming from Innovative Residential Inc.

BACKGROUND

During its June 22, 2009 meeting, City Council approved the Mortgage Flexibilities Support Program (MFSP), which provides a 5 percent down payment grant to pre-screened low- and moderate-income households who have incomes that are below the Maximum Income Limits (MILs) as defined in Innovative Housing Incentives Policy No. C09-002. The Province of Saskatchewan provides funding of approximately \$5,000 towards each down payment grant. The City of Saskatoon (City) recovers the balance of each down payment grant by redirecting the municipal (and library) property taxes back into the affordable housing reserve until the down payment grant is recovered.

During its March 12, 2012 meeting, City Council designated 84 affordable housing units to be built by Innovative Residential Inc. at 102 and 110 Shillington Crescent under the MFSP, contingent upon securing mortgage loan insurance flexibilities from either Genworth Financial Canada (Genworth) or Canada Mortgage and Housing Corporation (CMHC).

The City approved financing for down payment grants for 28 of 84 units and approved an Innovative Housing Incentive (capital grant) of 10 percent of capital costs, to a maximum of \$200,000 for these 28 units.

Innovative Residential Inc. agreed to fund down payment grants for the remaining 56 units on an as-needed basis (some units are expected to sell outside of the program to buyers with higher

incomes). Innovative Residential Inc. planned on first using the proceeds of the City's \$200,000 capital grant to fund these builder-sponsored down payment grants, and when that funding ran out, Innovative Residential Inc. would provide up to \$357,000 of their own resources for the remaining down payment grants. The City agreed to provide income screening, homeownership training, and administration of the builder-sponsored down payment grants.

REPORT

The purpose of this report is to amend the terms approved for the affordable housing project named Hartford Crossing to be built at 102 and 110 Shillington Crescent by Innovative Residential Inc. The project cannot be approved for mortgage loan insurance without some minor changes to how the builder-sponsored down payment grants are financed and administered.

Innovative Residential Inc. was unable to secure mortgage loan insurance flexibilities from Genworth or CMHC for down payment grants that are fully funded by the builder. The mortgage insurers limit builder-sponsored down payment grants to 3 percent of the purchase price, and the MFSP requires a 5 percent down payment grant.

Innovative Residential Inc. is now proposing that they provide 3 percent towards the down payment grant from their own resources and combine this with a 2 percent grant that would be funded by the City's capital grant that was previously approved for the project. This would result in builder-sponsored incentives being available for 49 to 51 units (depending on size and price of units chosen). Genworth and CMHC have agreed to provide mortgage loan insurance flexibilities for this new arrangement as they consider the additional 2 percent from the capital grant to be municipal funding.

The builder-sponsored down payment grants will be administered by the City under the MFSP with the City screening all applicants to ensure they meet the income requirements of the program. The City will issue the down payment cheques to the homebuyer's lawyer when the sales close and Innovative Residential Inc. will reimburse the City for its portion of the down payment grants.

The only notable change to the project is that down payment grants under the MFSP will not be available for 5 to 7 of the 84 units in this project. Innovative Residential Inc. has found on previous projects that up to 20 percent of the units sell outside of the MFSP, so they do not anticipate any problem selling these units to higher income households.

OPTIONS

There are no options.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

There is no change to the total funding commitments previously approved for this project.

ENVIRONMENTAL IMPLICATIONS

Innovative Residential Inc. is including heat recovery ventilators, Energy Star appliance packages, Energy Star windows and doors, Energy Star furnaces, Energy Star hot water heaters, upgraded R50 insulation in the attic, dual flush toilets, rain sensing irrigation systems, water conserving landscape designs utilizing arid climate vegetation for reduced water consumption, common area commercial recycling bins, and insulated concrete foundations for reduced heat loss. The combined savings in utility costs are estimated at 25 percent over conventional construction.

PUBLIC NOTICE

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

Written by: Daryl Sexsmith, Housing Analyst

Reviewed by: “Darryl Dawson” for
Alan Wallace, Manager
Planning and Development Branch

Approved by: “Randy Grauer”
Randy Grauer, General Manager
Community Services Department
Dated: “August 1, 2012”

Approved by: “Murray Totland”
Murray Totland, City Manager
Dated: “August 3, 2012”

TO: Secretary, Planning and Operations Committee
FROM: General Manager, Community Services Department
DATE: July 30, 2012
SUBJECT: Urban Design Annual Report and Review of Urban Design - City-Wide Program
FILE NO: CK. 430-28, x 1700-1, and PL. 216-30

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

- 1) that the 2011 Urban Design Annual Report be received as information;
- 2) that the current funding mechanism for the Urban Design – City Wide Program be continued for 2013 and 2014, as described in the report;
- 3) that a copy of this report be referred to the 2013 Business Plan and Budget Review; and
- 4) that a further funding report be submitted to City Council as part of the 2015 budget process.

BACKGROUND

The City of Saskatoon's (City) Urban Design Program was established in 1988 with the goal to plan, construct and manage improvements to the public realm in the central Business Improvement District (BID) areas. The Urban Design Program seeks to establish a competitive edge for Saskatoon by creating a distinctive city with a strong identity and sense of place. This goal is achieved through capital projects for improvements to public spaces and rights-of-way, and by supporting programs promoting urban design of private spaces and structures.

The Urban Design Program has expanded into two parts that are funded from two different sources: the BID Program, which is funded from parking meter revenue, and the City-Wide (non-BID) Urban Design Program, funded from Land Bank Sales Administration Fees.

A. Urban Design - BID Program

The Urban Design-BID Program is funded by the Streetscape Reserve, which provides a sustainable funding mechanism to support the Program. The Streetscape Reserve is funded by 43.33 percent of the annual parking meter revenues, generating an annual contribution of approximately \$1.5 million in 2011.

In 2009, parking meter rates were raised from \$1.50 per hour to \$2.00 per hour. The additional \$0.50 of parking revenue generated an additional \$800,000 of annual revenue, and was dedicated exclusively to the 3rd Avenue Streetscape project for three years, 2010 through 2012. At the December 5, 2011 meeting, City Council voted to maintain parking

meter rates at \$2 per hour on a permanent basis. The distribution of the \$2 per hour parking meter revenue, beginning in 2013, will be as follows:

- a) \$0.50 – 100 percent to the Streetscape Reserve (BID)
- b) \$1.50 distributed as follows:
 - i. \$30,000 per year to the Downtown Housing Reserve;
 - ii. 3 percent to the BIDs (1 percent each);
 - iii. 44.33 percent to the Streetscape Reserve;
 - iv. 4.12 percent to the Parking Capital Reserve; and
 - v. the balance is allocated to mill rate.

The new rate and distribution formula is anticipated to provide an approximate annual contribution of \$2,300,000 to the Urban Design – BID Program in 2013, and it would remain at this level until the formula or parking meter rates were changed. This estimate is based on \$800,000 of revenue for the first \$0.50 of parking meter revenue, plus 44.33 percent of the remaining \$1.50 which is anticipated to be \$1,500,000, for a total of \$2,300,000 annually. Because of this reserve’s connection to the parking meters, the Urban Design - BID Program’s scope of work is limited to Downtown, Broadway, and Riversdale BIDs.

B. Urban Design - City-Wide Program

During its January 28, 2008 meeting, City Council adopted Clause 3, Report 2-2008 from the Planning and Operations Committee, which contained the following recommendation:

“That the Urban Design - City-Wide Program and funding strategy for a five-year term, as outlined in the November 30, 2007 Report of the General Manager, Community Services Department, be approved.”

The Urban Design - City-Wide Program expands on the successes of the Urban Design - BID Program. The intention is to extend urban design work throughout the city, while continuing to maintain the urban design programs within the core BID areas. The Urban Design – City-Wide Program is intended to:

- a) identify urban design goals and objectives across the city;
- b) address the streetscape design of significant transportation corridors, including pedestrian and cycling routes, and facilities;
- c) design projects and programs affecting both public and private open spaces and public rights-of-way; and
- d) assist in the development of architectural controls and best practice guidelines related to public spaces.

The approved funding for the Urban Design – City-Wide Program is through Land Bank Sales Administration Fees. Given that the Land Bank Sales Administration Fee Reserve

(Land Operations Reserve) could experience fluctuations over time, an amount equal to the annual operating costs of the Urban Design - City-Wide Program has been allocated to the Program as a minimum, and up to \$750,000 per year as a maximum. However, the Urban Design - City-Wide Program is now in its fifth and final year of approved funding, and the future of the program must be considered.

REPORT

The purpose of this report is to:

- a) present the 2011 Urban Design Annual Report; and
- b) secure funding for the Urban Design – City-Wide Program for 2013 and 2014.

2011 Urban Design Annual Report

Attached is the 2011 Urban Design Annual Report (see Attachment 1) providing information about current Urban Design BID and City-Wide programs and projects, as well as a summary of projects proposed for 2012.

Master Plans

To date, the Urban Design - City-Wide Program has designed three master plans, and several small-scale projects, while building capital funds for the Central Avenue Streetscaping Master Plan. A master plan was developed for Airport Drive, and Streetscape Master Plans were developed for College Drive and for the 25th Street Extension. The College Drive corridor, between Preston Avenue to the University Bridge, was identified by the Urban Design - City-Wide Program as a key city corridor that required improvements to address aesthetics, safety, and traffic flow. The Streetscape Master Plan addresses these needs, and will be considered as a component of the implementation of the recently launched Integrated Growth Plan (IGP). The 25th Street Extension Project involves the continued streetscaping of 25th Street between 1st Avenue and Idylwyld Drive, including the area around the new police headquarters. The project will also include a “gateway” at the 25th Street and Idylwyld Drive intersection. The “gateway” will include a tower feature, seating, and pedestrian amenities.

Central Avenue Streetscape Improvement Project

The most significant current project for the Urban Design - City-Wide Program is the Central Avenue Streetscape Improvement Project. Construction on this \$1,600,000 project began in July 2012. Phase 1 of the project will include the lands contained within the south block of the 109th Street intersection to the north side of the 110th Street intersection along Central Avenue. Streetscape improvements will occur on the west side of Central Avenue, while a 2.0 metre wide multi-use path will be constructed along the east side of Central Avenue from 108th Street to 115th Street. Adjacent to the path is a proposed 1.2 meter high screen fence that will provide a visual separation from the Canadian Pacific Rail property. Some roadway re-surfacing and underground infrastructure improvements by the Infrastructure Services Department will also

occur. It is anticipated that work will be completed by late August 2012, and street furniture will be installed at that time.

The Sutherland BID and the Urban Design – City-Wide Program would like to maintain this momentum and prepare for Phase 2 of development. It is anticipated that the second phase would see the streetscape improvements continue to 112th Street. Any cost savings in Phase 1 will be dedicated to Phase 2; however, a funding source is required in order to continue streetscaping improvements along Central Avenue at present funding rates, Phase 2 will not begin until 2015 at the earliest.

Banner Program

The Airport Drive Master Plan led to a banner program where the Urban Design Program partnered with the Air Cadets to provide commemorative banners along Airport Drive. The banners were part of the 50th anniversary of the 702 Lynx Squadron Air Cadets.

Other Projects

Other Urban Design - City-Wide Program projects include managing the City Entrance Sign Program, and designing a green bridge for the Land Branch. The green bridge is a pedestrian overpass that will provide a continuous landscaping feature over McOrmond Drive. Construction on the bridge will begin in spring 2013 and will be completed by the end of the year.

Future urban design improvements are necessary in order to improve the functionality, aesthetics, and public safety of our city. This need has been identified in the new IGP as well as reports relating to the Urban Design - City-Wide Program. The Discussion Paper report to the Planning and Operations Committee, dated November 30, 2007, (see Attachment 2) identified 16 important corridors that required streetscape and safety improvements. Some of these projects include:

- a) Central Avenue Business District;
- b) College Drive;
- c) Idylwyld Drive (20th Street to Circle Drive);
- d) 33rd Street;
- e) Airport Drive;
- f) 22nd Street; and
- g) 8th Street Commercial District.

Although work on the first phase of Central Avenue is underway, and master plans for College Drive and Airport Drive have been prepared, work remains outstanding on these other important corridors.

Proposed Funding of the Urban Design - City-Wide Program

The existing funding source for the Urban Design – City-Wide Program is through Land Bank Sales Administration fees, in the amount of \$750,000 per year.

Your Administration recommends continuing the existing funding source and amount for an additional two years (to the end of 2014). A further report will be prepared in 2014 identifying future funding options.

Integrated Growth Plan (IGP) Support

The methodology used to identify and prioritize urban design projects focuses on key transportation corridors, the concentration of retail and related uses, the profile of the corridor, and the proximity to semi-public spaces and institutions (see Attachment 2). The priorities are also affected by the availability of partner agencies in the area, and the availability of adequate funding. It is anticipated that going forward, the priorities of the Urban Design - City-Wide Program will adjust and be driven by the priorities established in the IGP. The Urban Design – City-Wide Program would be a key work group in the implementation of the priorities in the IGP.

OPTIONS

1. The option exists to not continue funding for the Urban Design - City-Wide Program. Your Administration does not support this option due to the continued need for streetscape improvements outside of the core BIDs, the availability of funding for the next two years, and the alignment of this program with the goals and workplan of the IGP. City-wide streetscape enhancements will become increasingly important as the IGP moves towards implementation.
2. City Council also has the option to contribute funds greater than the requested \$750,000 for the 2013 and 2014 budget years. The additional funding could be dedicated to the Central Avenue Streetscape Improvement Plan, and would accelerate the completion of the next phase of this project. The \$1,600,000 dedicated to Phase 1 of Central Avenue took five years to build up. The estimated cost of Phase 2, which would extend the streetscaping to 112th Street, is approximately \$1,400,000 (2012 dollars). Under the current funding level, Phase 2 would not begin construction until at least 2015. An increase of \$250,000 to the annual budget in 2013 and 2014 would expedite Phase 2 construction to 2014. However, if this option is to move forward, it should be vetted against other capital priorities through the 2013 capital budget process.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

The Urban Design - City-Wide Program is funded through a transfer of a portion of the Land Bank Sales Administration Fees to a maximum of \$750,000. Of all property sales, 6 percent go to the Land Operations Reserve, the balance of which shall not exceed one-and-a-half times the annual operating budget of the Land Branch.

This funding supports the annual operating costs of the Urban Design - City-Wide Program with any remaining balance contributing to the Streetscape Reserve – City-Wide. This proposal was originally approved as a five-year pilot project, and this report is requesting that this funding continue for an additional two years.

Based on Land Bank sales projections, there is sufficient funding from this source to finance the Urban Design - City-Wide Program, in the amount of \$750,000 annually, for an additional two years.

It should be noted that the cost of providing capital improvements to existing streets has escalated significantly in recent years. Streetscaping for a single block can now exceed \$1,000,000. Urban Design staff use a 10 percent annual inflationary increase for estimating streetscaping costs, and this number is consistent with the private sector. Inflation is due to increased costs of fuel, labour, and construction materials, including concrete and electrical components. Although the Urban Design Team has been exploring methods to reduce costs in the Central Avenue Streetscape Improvement Project, the cost to provide improvements is expensive and requires a dedicated funding source.

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

PUBLIC NOTICE

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

ATTACHMENTS

1. 2011 Urban Design Annual Report
2. Urban Design - City-Wide Program – Discussion Paper, dated November 30, 2007

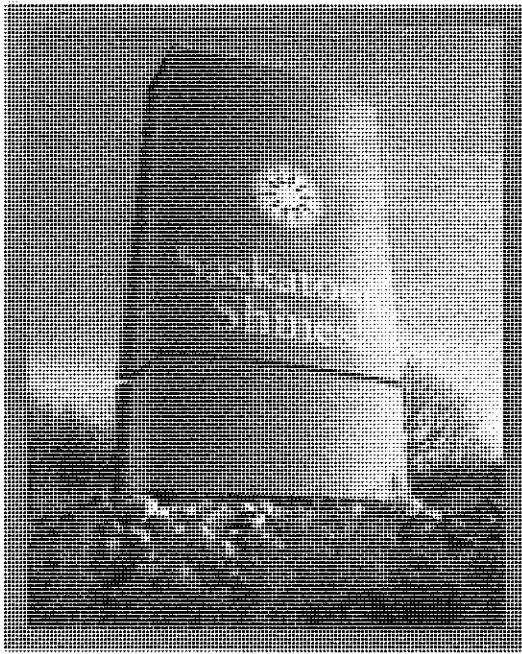
Written by: Paul Whitenect, Senior Planner

Reviewed by: “Darryl Dawson” for
Alan Wallace, Manager
Planning and Development Branch

Approved by: “Randy Grauer”
Randy Grauer, General Manager
Community Services Department
Dated: “August 1, 2012”

Approved by: “Murray Totland”
Murray Totland, City Manager
Dated: “August 3, 2012”

2011 Urban Design Annual Report



The Urban Design Program seeks to establish a competitive edge for Saskatoon by creating a distinctive city with a strong identity and sense of place.



Saskatoon is our home. It's home to over 235,000 people. The City of Saskatoon's Urban Design Program strives to make our home a healthy, functional, memorable and enjoyable environment in which to live, work and play.

The Urban Design program achieves this goal by supporting programs and construction projects that improve the design and functionality of public and private spaces and structures. These projects are intended to help establish a competitive edge for Saskatoon by creating a distinctive city with a strong identity and sense of place, and develop public spaces that support choices for transportation, habitation, work and lifestyles.

This Annual Report highlights the activities of the Urban Design Program in 2011, and provides a glimpse into the ambitious 2012 work program.

BID and City-Wide Programs

The Urban Design Program has two parts which are defined by the two different funding sources; the BID and City-Wide (non-BID) programs. The Urban Design - BID Program delivers programming and capital improvements within the Downtown, Broadway and Riversdale Business Improvement Districts. The Urban Design - BID program is funded by a portion of parking meter revenues; so money collected is reinvested in these areas.

Urban Design - BID Program

Along with managing major streetscape projects, the Urban Design Program operates a number of programs intended to help create vibrant streets in our historic retail areas. These programs include an ongoing maintenance schedule for the streetscape inventory, as well as the following programs:

Banner Program

The installation of banners creates a welcoming atmosphere and provides a sense of arrival to tourists and other motorists. Banners also enhance the pedestrian environment when installed along retail corridors by providing a festive atmosphere and decorating the street with colour. In addition to initiating its own banner program, the City receives requests from outside agencies to install banners along city streets. In 2011, the Urban Design Program received 20 banner applications, involving 417 side street banners and three banners that spanned across a street.

Flower Pot Program

The Urban Design program funds and directs the implementation of the popular flower pot program. Each year the Parks Branch greenhouse prepares and installs approximately 570 flower pots in the three central BID areas, and in River Landing. The BIDs maintain and water the flower pots in their areas. The planters are installed in late-May and remain in place until mid-September, weather permitting. The Urban Design Program is working with the BID's and Parks Branch to fund additional flower pots in 2013.

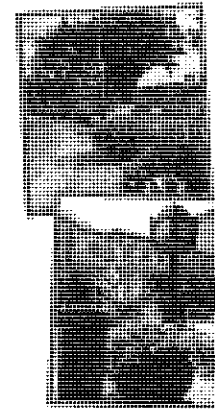
3rd Avenue Streetscape Project

The 3rd Avenue project involves streetscaping from 19th Street to 23rd Street and includes the construction of a planted centre median, corner bulbing and extended bus bulbs, sidewalk remediation with amenity strip, the installation of street trees within Silva cells, irrigation, pedestrian lighting, custom street furniture, two lanes of traffic with a shared bike lane in each direction, parallel parking, visual amenities and heritage interpretation features. 3rd Avenue is a key street in the Downtown Partnership BID area and has been identified in the Downtown Plan as a streetscaping priority. This ambitious project was made possible due to a project-specific increase in funding from additional parking meter revenues. The first three phases of construction represent a total investment of \$4.8 million.

In 2011, streetscape improvements between 19th Street and 22nd Street were completed, with the exception of the light standards and street furniture. This work will be completed in the summer of 2012. Phase 4, which involves 22nd Street to 23rd Street, is on hold until the City Centre plaza study has been completed in 2013. Phase 5, which involves the 19th Street intersection, will be developed in conjunction with River Landing development at that intersection.

Urban Design - City-Wide Program

The purpose of the Urban Design - City-Wide Program is to extend urban design work throughout the city, while continuing to maintain the urban design programs within the core BID areas. The Urban Design - City-Wide Program is now in its fifth and final year of funding, and the future of the Program will be considered in 2012.



The Urban Design team manages the construction and maintenance of the "Saskatoon Shines" City Entrance signs. Currently there are 5 primary City Entrance signs, two overpass/secondary signs, and an additional primary sign being constructed in 2012. The design of the sign reflects the shape of our province, with the multi-coloured pinwheel located to identify Saskatoon's geographic location in Saskatchewan. In 2011, the Urban Design team designed and commissioned a new sign for Highway 7 SW, near the Cory Potash mine. Out of respect to the location and importance of the potash industry in our Province, the color selected for the new sign is a light persimmon red tone which is the color of potash. Installation is expected in early to mid summer 2012, depending upon weather and site conditions.

A City Entrance sign affixed to the multi use overpass near the Shaw Centre for the Blairmore Suburban Development Area was installed in 2009. This sign required lighting modifications which were designed in 2011 and installed in May, 2012. This sign is part of the secondary entrance features under the City Entrance Signs program.

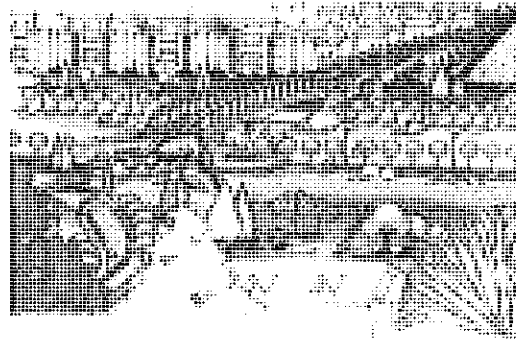
There was some damage to a City Entrance sign on Highway 16. The repair of this sign was challenging for a variety of reasons. To resolve this matter in the future, the Urban Design team will ensure future City Entrance Signs are designed to more easily accommodate repairs.

Evergreen Green Bridge

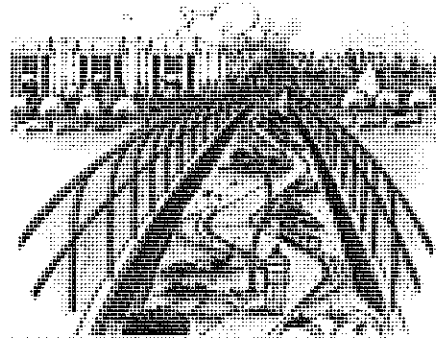
In 2011, as part of the City-Wide Program, the Urban Design team designed a pedestrian overpass for McOrmond Drive. However, rather than designing a tunnel or a traditional pedestrian overpass, the City's Land Branch commissioned the Urban Design team to develop a "green bridge" that would function as a continuation of the linear park trail system into the Evergreen neighbourhood.

The design proposes that the green bridge gently rise over McOrmond Drive, and that it be landscaped according to the linear park's landscaping and lighting scheme. The landscaping will provide a pleasant pedestrian experience while offering an open and safe route connecting both sides of the neighbourhood. The green bridge will be an important amenity for the Evergreen neighbourhood and is one of the key sustainability features that will promote safe pedestrian connectivity.

The design and funding were approved by City Council in early 2012. Construction will start in spring, 2013 and is expected to be completed by January, 2014.



Saskatoon's
New Green
Bridge



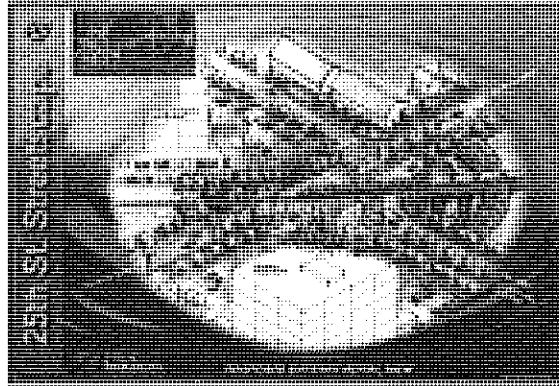
“The landscaping will provide a pleasant pedestrian experience while offering an open and safe route connecting both sides of the neighbourhood.”

25th Street Extension Project

25th Street is a major roadway in the downtown area, and it functions as a link between the two sides of the river via the University Bridge. The extension of 25th Street from 1st Ave to Idylwyld Drive has been identified in the City's Future Transportation Network to provide efficient and safe access to and from Idylwyld Drive.

Urban design is involved in the streetscaping of the 25th Street extension. In 2011, the Urban Design team developed a streetscape design from 1st Avenue to Idylwyld Drive, as well as the Idylwyld Drive intersection "Gateway" that will continue the streetscape design precedent of University Bridge to 1st Avenue. The Idylwyld "Gateway" involves the design of the Idylwyld Drive and 25th Street intersection, and includes landscaping, a lighting tower feature, trellis, gabion seat walls and a pedestrian ring.

The streetscape work is expected to be completed by mid-2013, with tree planting and center median plantings anticipated for spring, 2013. The Idylwyld "Gateway" is expected to be completed by the end of 2013.



What's Ahead in 2012?

The Urban Design Program has established an ambitious work program for 2012.

Urban Design - BID Projects:

- Design Streetscaping for 20th Street (Ave D to Avenue G)
- Street lighting and furniture installs for 3rd Ave.
- Broadway Avenue Streetscape (Bicycle Parking)
- 2nd Avenue bollard replacement
- 2nd Avenue North Master Plan

Urban Design - City-Wide Projects:

- Phase 1 - Central Avenue Streetscape Plan (109th Street to 110th Street)
- Idylwyld Drive Concept Plan
- A new City Entrance Sign
- Cosmo Park Green space – tender and construction
- Evergreen neighbourhood development – design work at direction of Land Branch

Although all of these projects are important, the most significant project in terms of scale and cost will be Phase 1 of the Central Avenue Streetscape Plan.

Central Avenue Streetscape Master Plan – Phase 1

In 2010, Urban Design team and a number of project partners and stakeholders developed the streetscape improvement design which was aimed at improving

traffic safety and revitalizing the local business area. The streetscaping plan will encompass the lands between 107th Street to 115th Street of Central Avenue, and the commercial and residential district on Gray Avenue. The design theme for the streetscape plan will highlight local history and heritage, and will incorporate interpretive features wherever possible. Urban design elements such as information boards, tree grates, sidewalk furniture, bollards, bike racks, waste receptacles and street banners will be incorporated into the streetscape to create interesting and functional destination points. Roadway resurfacing and infrastructure upgrades will also be included.

As part of the Central Avenue Streetscape Improvement Plan, a 2.0 metre wide multi-modal path will be installed along the east side of Central Avenue from 109th Street to 111th Street. This path will provide an off-street transportation option for cyclists, and will eventually link with the bike path on 108th Street to provide convenient access to the University of Saskatchewan. Adjacent to the path is a proposed 1.2 meter high screen fence that will provide a visual separation from the CP rail property, improving the safety and visual appearance of the area.

Due to the scope of the project, a phasing strategy will be necessary. Proposed Phase 1 of the project will include the lands contained within the south block of the 109th Street intersection to the north side of the 110th street intersection along Central Avenue. Construction of the streetscape plan will begin in early July, 2012. It is anticipated that work will be completed by late August, and street furniture will be installed at that time.

Funding for Phase 2 of the Central Avenue Streetscape Improvement project has not been determined, and is dependent upon the future direction of the Urban Design - City-Wide Program.



TO: Secretary, Planning and Operations Committee
FROM: General Manager, Community Services Department
DATE: November 30, 2007
SUBJECT: Discussion Paper
City-Wide Urban Design Program
FILE NO: CK216-1, UD216-1

INTRODUCTION

At its meeting held on July 16, 2002, the Planning and Operations Committee in considering the 2000/2001 Annual Urban Design Committee Report, resolved in part:

- “2) that the Administration provide a report on enriching the Urban Design Committee Program to enable a funding approach to areas not under its mandate.”

The purpose of this discussion paper is to bring forward a concept and introduce a strategy for a City-Wide Urban Design Program, which expands the current jurisdictional areas from the Downtown, Broadway and Riversdale Business Improvement Districts (BIDs), to encompass all of Saskatoon.

BACKGROUND

Urban design is the design of the city and all of its experiential qualities and components. Broadly speaking, urban design focuses on how the city’s visible parts are integrated and shaped together to create a functional, attractive, memorable, comfortable, animated and safe city. These parts include:

- Buildings and the spaces between them;
- Parks and open spaces;
- Bridges and streets;
- Sidewalks and walkways;
- Historical features;
- Public art;
- Bodies of water;
- Trees and landscaping; and
- Lights and signage.

Visual and functional improvements to the streets and sidewalks are key features of urban design, where pedestrian comfort, convenience and safety can be greatly increased.

The Urban Design Program was established in 1990 through the creation of the Streetscape Reserve and the Urban Design Committee. The Streetscape Reserve is funded by 43 percent of the annual parking meter revenues, generating an annual contribution of around \$1.22 million

and managed by the Urban Design Committee. In order to carry out the work of the committee, the Community Services Department, Land Branch oversees the Urban Design Section team. Because of the Streetscape Reserve's connection to the parking meters, the Urban Design Program's scope of work is limited to Broadway, Downtown and Riversdale Business Improvement Districts.

The mandate of the Urban Design Committee (UDC) is as follows:

- 1) To identify urban design goals and objectives;
- 2) To initiate urban design projects and programs affecting both public and private open space and public right-of-ways; and
- 3) To review all urban design related projects and programs affecting both public and private open space and public right-of-ways.

By their very nature, urban design improvement projects are interdisciplinary and cross over jurisdictional boundaries within the Civic Administration. A typical streetscape project involving sidewalk upgrades, street trees and landscape, street furniture, street lighting, public art, and heritage interpretation may involve representatives from:

- City Planning;
- Community Development;
- Traffic and Roadway Engineering;
- Parking;
- Parks;
- Saskatoon Light and Power;
- Public Works; and
- Facilities.

The UDC consists of representatives from the relevant civic departments and branches listed above, as well as key stakeholders representing the core BIDs and the Meewasin Valley Authority (MVA). The UDC facilitates the coordination of streetscape projects within the Administration. Partnerships, facilitated by the Urban Design Section staff, are forged with the various constituencies within the city, as well as the Business Improvement Districts and private companies. The Streetscape Reserve is most effective when it is used to leverage additional funds from other sources through these partnerships.

DISCUSSION

Scope of Work

The purpose of this report is to bring forward a concept and propose the development for a City-Wide Urban Design Program, which builds on the successes of the existing Urban Design initiatives within the core Business Improvement Districts. The intention is to extend urban design work throughout the city, while maintaining targeted areas within the core BID area funded by the Streetscape Reserve. The City-Wide Urban Design proposal seeks to address these needs:

- 1) For urban design related programs and projects city-wide;
- 2) To increase available funds for capital projects within the core BID area; and
- 3) To lower the mill rate support for this program.

Saskatoon's Development Plan supports urban design initiatives throughout the entire city. Unfortunately, there are no ongoing funds allocated for Urban Design programs and projects outside of the core BID area. Long-term planning and coordination of projects is difficult when working on an *ad hoc* basis.

The success of existing Urban Design programs and projects has led to numerous requests for City-Wide services including:

- 1) Expansion of streetscape programs and amenities such as:
 - i) Postering facilities on key transportation corridors. A companion report regarding postering restrictions has been submitted with this report;
 - ii) Recycling program;
 - iii) Placemaker Public Art Program; and
 - iv) Banner program.
- 2) Local Area Plan support including:
 - i) Master plan development guidance;
 - ii) Participation in the creation of the Central Avenue Master plan;
 - iii) Recommendations for neighbourhood streetscape upgrades; and
 - iv) Developing architectural controls in civic areas and neighbourhoods.
- 3) Requests for key transportation area upgrades including:
 - i) College Drive Master plan; and
 - ii) Expansion of the Spadina promenade to connect with River Landing and the Weir
- 4) Potential or new BID support for neighborhood streetscape upgrades.
- 5) Implementation of the City Entrance Sign Program.

This report proposes a strategy to address the perceived need for Urban Design related programs and projects City-Wide. Attachment 2 identifies Key City Transportation Corridors and Significant Business areas that would be the starting point for the City-Wide Program. Within the context of this geographic area, many of the requests listed above could be addressed.

Associated with core streetscape projects and programs, it is anticipated that over time the programs and maintenance component of the operating costs will draw an increasing percentage of the Streetscape Reserve, leaving fewer funds available for capital projects. This report proposes that the City-Wide program take over all capital project design and management expenditures, including the BID area, to ensure that a comprehensive approach is taken. This would effectively free up more funds in the Streetscape Reserve to support BID related capital projects and ongoing programs. The City-Wide program would also fund the mill rate supported staff (0.8 position) within the Urban Design Section. Refer to Attachment 3 for diagram

illustrating an overview of the proposed program.

The City-Wide Urban Design Program would be used only for expenditures outside of the scope of improvements currently carried out by the City of Saskatoon. For example, the Urban Design Program will not design and fund road improvements. Rather, it would partner with the department completing the road improvement to design and build the streetscape to a higher standard, to enhance the pedestrian amenities, evaluate the public safety, and maximize street parking where possible.

Participation of either another public or a private partner could function to leverage a City-Wide Urban Design project. This may include:

- 1) Public locations where private funds have been offered for improvements;
- 2) Coordination with work carried out by other civic departments; and
- 3) Special events, anniversaries or projects with budgets independent of the proposed reserve.

Funding

To function properly, the City-Wide Urban Design program requires a source of funding. This stable source of funds can function to leverage assistance from other levels of government or private partners. The existing Urban Design Program initiatives implemented in the core Business Improvement Districts are funded by the Streetscape Reserve (+/- \$1.22 million per year).

The preferred method of funding the City-Wide program is through Land Bank Sales Administration Fees. It is proposed that a portion of funds generated through the Land Bank Administrative Fee charges be allocated for re-investment to support a City-Wide Urban Design Program. Six percent of all property sales go to the Land Operations Reserve, the balance of which shall not exceed two times the annual operating budget of the Land Branch. Funds in excess of this amount are then transferred to the Property Realized Reserve at year end. As indicated in Attachment 4, the amount of surplus funds transferred to the Property Realized Reserve has grown significantly during the 2001-2006 period. The average annual transfer has been \$535,521. If the estimated amount for 2007 were included, the average annual transfer for 2001-2007 would be \$892,866.

In light of the above analysis, it is being proposed that up to \$750,000 per year be allocated to a City-Wide Urban Design Program. Given that the Land Bank Administration Fee Reserve (Land Operations Reserve) could experience fluctuations over time, it is proposed to allocate an amount equal to the annual operating costs of the City-Wide Urban Design Program as a minimum plus any further excess amount up to \$750,000 per year.

Alternate funding options were researched, such as a local tax levy. The potential for urban design projects to be self-funded though a local tax levy assessed against the benefiting area (Attachment 5) was reviewed in detail. Assuming a project cost of \$1 million amortized over 10 to 30 years, the increased tax levy for businesses lying within the improvement areas ranged from two percent for the large areas such as 8th Street to 25 percent in the smaller areas such as

Sutherland or 33rd Street. Clearly, for most of the smaller commercial areas, the magnitude of this tax levy would be unacceptable.

The Reserve for Capital Expenditures (RCE) was also considered as a possible source of funding. The City-Wide Program could rely solely on the RCE funding on a year-by-year, or project-by-project basis and the advantage to this would be that City Council could determine priorities annually depending on the current funds available. However, there would be distinct disadvantages due to the significant competition for RCE funds. Furthermore, this option would result in *ad hoc* project planning, staffing limitations, and capital works uncertainty.

Governance

The City-Wide Urban Design Program would be administered by a committee of relevant departments which would oversee the program as a whole. It would be comprised of those department representatives required to fully coordinate the work. The role of the committee would be to:

- 1) review work priorities;
- 2) review budget proposals, and
- 3) coordinate Urban Design work proposals with related department work proposals.

The committee and relevant stakeholders would oversee specific projects. It would be a group comprised of department representatives and community representatives (modelled after the current Urban Design Committee). This may include stakeholders from the area or neighbourhood under consideration and relevant civic departments. For example, a College Drive Master plan steering committee could have a representative from the University Administration (funding and partnering potential, public relations), the University Technical Staff (coordination with existing and future work, maintenance, etc) and from the residential community.

All Capital Projects would have a public engagement process similar to that utilized in the design and construction of the City of Saskatoon Special Projects (River Landing).

1. Involvement: Where possible projects and programs would utilize public feedback gathered through existing City of Saskatoon public information gathering forums, like the Local Area Plans.
2. Stakeholder Consultation (residents, property owners, business owners): At the beginning, middle and end of the design process.
3. Public Information: Open House format to present information nearing the end of the process.
4. Report to City Council.

Urban Design Section Resource Needs

The Urban Design Section of the Land Branch is working at full capacity to meet its current responsibilities. It is anticipated that in the future, the demand for additional services within the BIDs, an expanding maintenance program, and the success of Urban Design Programs including street banners and temporary sculpture placements, will result in increased demand for services. Since 2005 the Urban Design Section has been without a permanent Manager position. A

temporary two-year term Urban Design Manager position, funded by design fees associated with these special projects was filled in July 2006 to address section needs.

In order to facilitate program expansion beyond that initially envisioned when the Urban Design Program was created in 1990, as well as the expansion of services beyond the core BID area, additional permanent staff resources would be required.

This proposal identifies 1.0 staff to be funded from the Streetscape Reserve, which is a reduction from the current 2.2 staff. This staff member would be responsible for overseeing the core BID area programs. In this scenario, the Streetscape Reserve would fund core BID area programs, a single staff member and Capital Project construction costs.

The City-Wide Urban Design Fund would support 4.0 staff, who would be responsible for project design and construction management for the entire city, including the core BID area. The Fund would also cover the costs of programs outside of the core area, and provide capital for non-BID area project implementation. In this proposal, the mill rate funded 0.8 staff position would no longer be required.

Table 1: Staff Resource Comparison

Staff	Streetscape Reserve	Urban Design Fund	Mill Rate	Cost Recovery	Total
2007 EXISTING STAFF – CORE PROGRAM					
Urban Design Manager (Temporary)				1.0	1.0
Sr. Urban Designer (Senior Planner I)	1.0				1.0
Landscape Architect	0.2		0.8		1.0
Sr. Eng. Technologist (Design Assistant II)	1.0				1.0
2007 Total	2.2		0.8	1.0	4.0
PROPOSED CORE PROGRAM					
Sr. Urban Designer (Senior Planner I)	1.0				1.0
CITY-WIDE URBAN DESIGN PROGRAM					
Urban Design Manager (Permanent)		1.0			1.0
Sr. Urban Designer (Senior Planner I)		1.0			1.0
Urban Designer (Landscape Arch.)		1.0			1.0
Sr. Eng. Technologist (Design Assistant II)		1.0			1.0
Subtotal	1.0	4	0		5.0
Difference	-1.2	+4	-0.8	-1	+1.0

OPTIONS

The table below outlines the process that may be put in place to implement a City-Wide Urban Design Program, Option 1 with three option categories. In contrast, Option 2 describes the Existing Urban Design Program, in order to clearly outline the scope changes.

In summary, the proposed City-Wide Program poses options for expanding the Urban Design Section’s geographic scope of work as the first category. Should the existing Urban Design scope be maintained, as outlined in Option 2, then these similar duties would remain restricted to the core BID area only. The funding options for the City-Wide Program that have been previously described in detail follow in the next option category, and finally an increase in staff resources is the final option category to consider.

Option 1

Adopt a City-Wide Urban Design Program



Scope Expansion Options:
Geographical expansion City-Wide including:

- Design and Support for:
 - Key transportation corridors
 - Key business streets
 - Key urban spaces and structures
 - Civic Facilities’ Urban Interface
- Inter-Branch Consultation city-wide
- City entry features and tourism initiatives - design and construction management



Funding Options:

- Land Bank Sale Administration Fees
- BID Levy
- Reserve for Capital Expenditures
- Streetscape Reserve for Core BID area



Proposed Staff Resource Compliment– Permanent Positions

- Urban Design Manager
- Sr. Planner I (2)
- Design Assistant II
- Landscape Architect

Option 2

Maintain scope of Existing Urban Design Program



Maintain Existing Scope:
Geographic area limited to core BIDs

- Design and Support for:
 - Street and Neighborhood Development
 - Civic Facilities’ Urban Interface
- Inter-Branch Consultation

Some special projects outside of geographic area:

- City Entry Features



Maintain Existing Funding:

- Streetscape Reserve for core BID area
- Some Mill Rate funding for special projects



Existing Staff Resources Compliment – Permanent Positions:

- Sr. Planner I
- Design Assistant II
- Landscape Architect

Temporary Cost Recovery Position
Sr. Planner II – River Landing Special Project

FINANCIAL IMPACT

Table 2: Comparison of Urban Design Existing Program with City-Wide Proposed Program

Year		2008
Program Option	Existing	City-Wide
	Program	Proposed
Streetscape Reserve TOTAL	(1,220,000)	(1,220,000)
Streetscape Reserve Operating	474,014	325,000
Streetscape Reserve Capital	745,986	895,000
Mill Rate TOTAL	(120,417)	(65,000)
City-Wide TOTAL	0	(750,000)
City-Wide Operating	0	421,000
City-Wide Capital	0	329,000
TOTAL FUNDS	(1,340,417)	(2,035,000)

The table above illustrates that with the City-Wide Program, the Streetscape Reserve funds available for Capital expenditure within core Bid areas would increase by +/- \$149,000. The table also shows \$750,000 funding available for City-Wide urban design programs and projects, with the minimum amount committed to operating expenses being \$421,000. In this proposal, the mill rate funding is reduced by +/- \$55,000.

This paper proposes implementation of the City-Wide Urban Design Program as a five-year pilot. After a period of three years, the program would be assessed to ensure that it is both effective and sustainable. The assessment will involve a review of the reserve sufficiency, and an analysis of the impact and outcomes of the program, including:

- 1) Partnerships established for the purpose of capital project implementation;
- 2) Built projects underway, and/or completed; and
- 3) Community involvement and support.

Should the findings be positive, then upon completion of the five-year term an additional five-year term would be proposed for council's approval. Funding for ongoing program costs would also need to be addressed in the interim and five-year evaluation reports.

JUSTIFICATION

Financial investment towards Urban Design Projects in the core BID area provides tangible evidence of the civic government's confidence in the future of these areas. This confidence, evident in the pedestrian friendly and aesthetically pleasing public spaces and streetscapes, has over the years spread to the business community and is now being demonstrated by new private investment in these areas.

Saskatoon has experienced a growing need to support initiatives which maintain and enhance the quality of life in core neighborhoods and in older developments outside of the core BID area. Implementing a City-Wide Urban Design Program would provide the resources to redefine and strengthen the city's central areas in a sustained, systematic and effective manner. Through a City-Wide Program, the Urban Design Section aims to make the City of Saskatoon more successful by using quality urban design to help it become:

- A competitive place that thrives economically and facilitates creativity and innovation;
- A livable place that provides a choice for transportation, habitation, work and lifestyle options;
- A healthy environment that sustains people and nature;
- An inclusive place that offers opportunities for all citizens; and
- A distinctive place that has a strong identity and sense of place.

Compared to many cities in Canada, Saskatoon has great potential to attract new residents due to its world-class University and research facilities, the favorable cost-of-living, and the quality of life. To realize this potential, Saskatoon must market itself as the most urbane of prairie cities, and indeed, an exemplary mid-sized North American city. Key to the creation of this identity is the design and renovation of our public spaces and streets so that they are functional, safe, attractive and memorable.

CONCLUSION

Further development and expansion of the Urban Design Program is necessary in order to provide strategic guidance and design expertise for future development of urban projects city-wide. Leadership or assistance in consultation, design, and implementation of projects with a significant impact on the city's public realm is needed at this time of Saskatoon's growth.

The City-Wide Urban Design Program is an integral component supporting and contributing to our city's identity, building the streets of our civic face, and promoting the people, history, and culture at our community's hearts. The method of doing this would be to proceed with adopting a City-Wide Urban Design Program with an ongoing funding source.

PUBLIC NOTICE

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

ATTACHMENTS

1. Urban Design Map of Existing and Proposed Work Areas
2. Chart – Existing and City-Wide Comparison
3. Land Bank Cash Flow Comparison
4. Area Tax Analysis

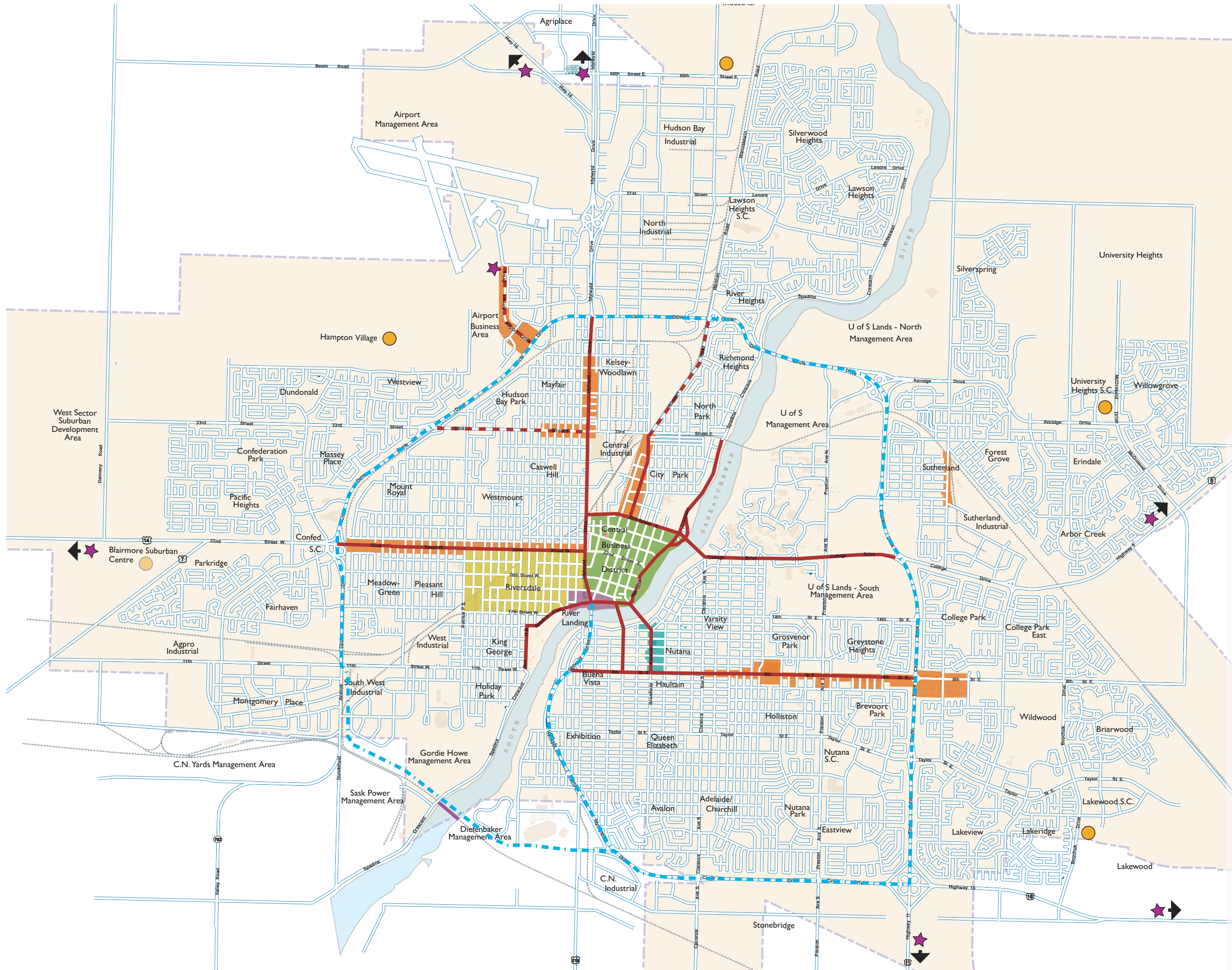
Written by: Jeanna South, Urban Design Manager

Reviewed by: _____
Rick Howse, Land Branch Manager
Dated _____

Approved by: _____
Paul Gauthier, General Manager
Community Services Department
Dated _____

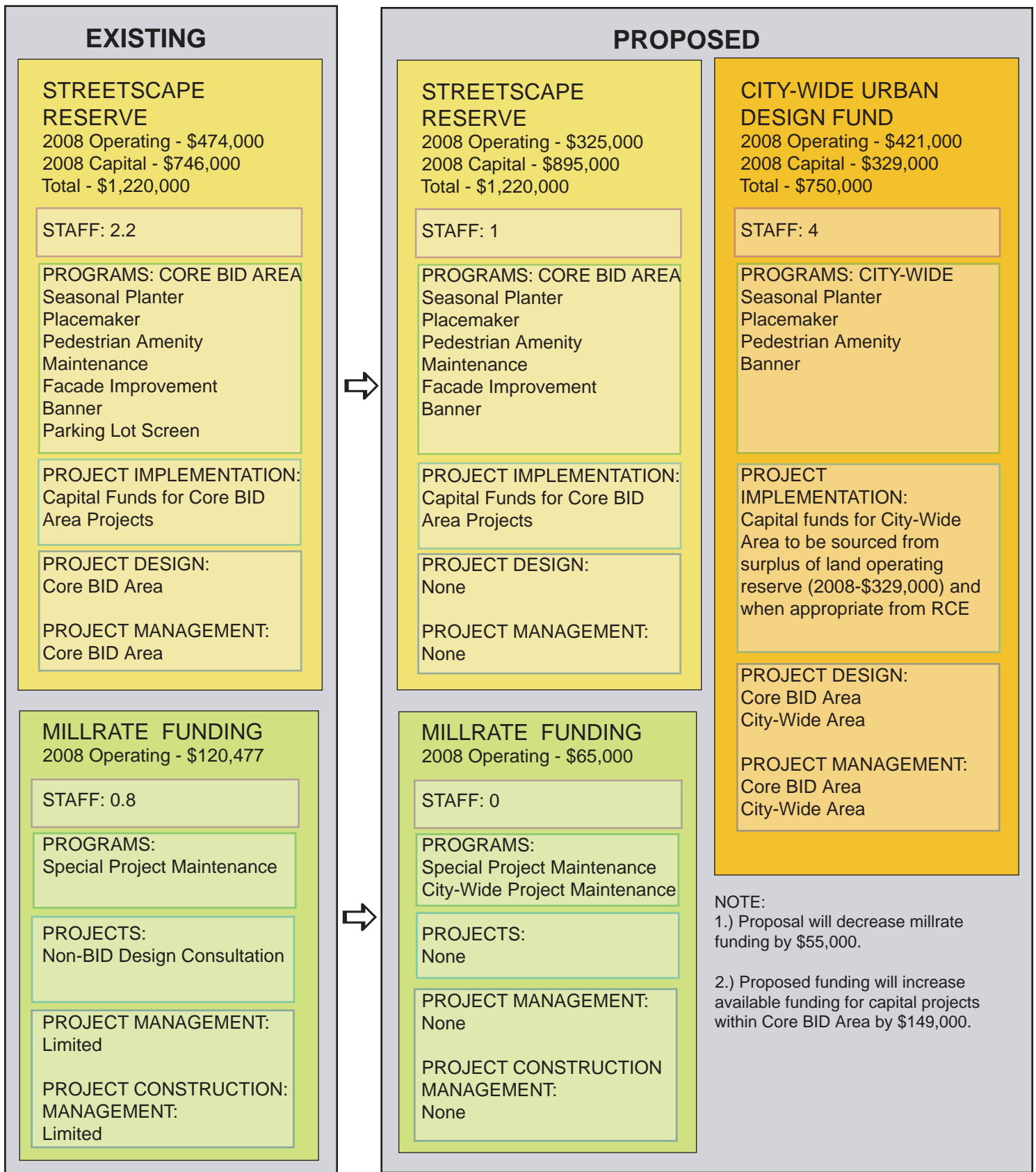
Approved by: _____
Phil Richards, City Manager
Dated: _____

City-Wide Urban Design Discussion Paper December 2007_rev1.doc



- LEGEND: URBAN DESIGN RELATED WORK**
- EXISTING STREETScape RESERVE AREAS
 - PARTNERSHIP BUSINESS IMPROVEMENT DISTRICT
 - RIVERSDALE BUSINESS IMPROVEMENT DISTRICT
 - BROADWAY BUSINESS IMPROVEMENT DISTRICT
 - PROPOSED CITY-WIDE AREAS
 - KEY CITY TRANSPORTATION CORRIDORS
 - SIGNIFICANT BUSINESS AREAS
 - SPECIAL PROJECTS
 - RIVER LANDING
 - CITY ENTRANCE FEATURES
 - CONSULTATION/DESIGN SERVICES
 - LAND BANK PROGRAM DESIGN SUPPORT

Urban Design City-Wide Proposal



TO: Secretary, Planning and Operations Committee
FROM: General Manager, Community Services Department
DATE: July 19, 2012
SUBJECT: 2012 Sport Participation Community Grant Report
FILE NO: CK. 1860-19 and LS. 1870-2-6

RECOMMENDATION: that a copy of this report be forwarded to City Council for information.

BACKGROUND

The Sports Participation Grant program administered by the Community Development Branch provides funding to non-profit groups offering sports programs in Saskatoon. The program recognizes regular participation in sport is effective in achieving individual physical and mental health, which in turn reduces the risk of disease and stress-related illnesses. In this way, the City of Saskatoon's (City) Sports Participation Grant contributes to quality of life in Saskatoon.

The purpose of this report is to provide information on the Sport Participation Grant funding awarded for the period of 2012 to 2013.

REPORT

The City accepts applications from incorporated, volunteer-based organizations for the Sport Participation Grant on an annual basis. Organizations may apply for funding under one or more components of the grant for separate projects, as follows:

- 1) Coaching - ensures quality coaching in all sports;
- 2) Learn-To - encourages people of all ages to participate in activities by allowing them to try new sports; and
- 3) Cost as a Barrier - allows providers of sports programs to include people who could not otherwise afford to participate.

Grant applications are adjudicated by a volunteer adjudication committee. As per the grant's identified program priorities, the committee assigns higher priority to those projects that serve:

- a) Aboriginals;
- b) economically disadvantaged people;
- c) older adults (55 and up);
- d) persons with a disability;
- e) single-parent families;
- f) women; and
- g) youth at risk.

The annual City mill rate allocation for the Sport Participation Grant is \$64,500. The Community Services Department received 32 requests for funding in 2012 to 2013 for projects totalling \$141,633. The adjudication committee recommended funding for 27 eligible projects that

are to serve an estimated 20,000 participants. Due to the number of high-quality projects that met the criteria for this grant, a total of \$74,177 was awarded to the approved projects, which is an over-allocation of \$9,677. The funding for the over-allocation of grant money will come from the Sport Participation Grant Reserve. The source of funding for this reserve is from any funds remaining in the Sports Participant Grant Program at the end of the grant year; over the past couple of years the reserve has been accumulating funds. Each year the adjudication committee will allocate at least the full available grant money, but there are times when projects are either cancelled or require less funding than originally anticipated. Therefore, this results in funds remaining at the end of the grant year that are transferred to the reserve. Based on the applications received for this year, it is anticipated that the community organizations will contribute approximately \$104,000 in self-generated revenues towards these projects.

Attachment 1 indicates the projects being funded for the period of July 1, 2012, to June 30, 2013.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

There is no financial impact, as the funding for these grants will come from the approved 2012 operating budget and the Sports Participation Grant Reserve.

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

PUBLIC NOTICE

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

ATTACHMENT

1. 2012 to 2013 Sport Participation Grant Summary

Written by: Frances Westlund, Arts and Grants Consultant

Reviewed by: “Lynne Lacroix”
Lynne Lacroix, Manager
Community Development Branch

Approved by: “Randy Grauer”
Randy Grauer, General Manager
Community Services Department
Dated: “July 26, 2012”

2012 to 2013 Sports Participation Grant Summary

A=Aboriginal, D=Persons with a Disability, EC= Economically Disadvantaged, M=Multi Target Groups, OA= Older Adults, SP= Single Parent Families, W=Women, Y=Youth, NA= Does not apply							
Applicant	Project	Target Group	# of Participants	Total Budget	Grant Request	Self Help	Grant Awarded
Global Gathering Place Inc.	Cost as a Barrier - Global Gathering Place Soccer Team	EC	20	\$ 7,320.00	\$ 3,500.00	\$ 3,820.00	\$ 2,000.00
India-Canada Cultural Association	Learn-To - Play Badminton	M	30	\$ 7,000.00	\$ 3,500.00	\$ 3,500.00	\$ 500.00
Kinsmen Club of Saskatoon	Cost as a Barrier - Kinsmen Inner City Hockey	M	270	\$ 30,555.00	\$ 10,000.00	\$ 20,555.00	\$ 9,000.00
Marian Gymnastics Club Inc.	Coaching - Attending a Course - Gymnastics	NA	42	\$ 6,700.00	\$ 6,700.00	\$ -	\$ 3,500.00
Marian Gymnastics Club Inc.	Learn-To - Gymnastics for Children with Autism	D	15	\$ 9,240.00	\$ 2,760.00	\$ 6,480.00	\$ 2,000.00
Mayfair Lawn Bowling Club Inc.	Learn To - Introduction to Lawn Bowling	Y	1,900	\$ 7,700.00	\$ 2,000.00	\$ 5,700.00	\$ 1,000.00
Orca Synchronized Swimming Club Inc.	Cost as a Barrier - Aquatic Access Synchronized Swimming Program	M	31	\$ 3,501.60	\$ 3,000.00	\$ 501.60	\$ 1,500.00
Saskatchewan Abilities Council Inc.	Coaching - Holding a Course - Water Skiing for Disability	NA	6	\$ 600.00	\$ 300.00	\$ 300.00	\$ 300.00
Saskatchewan Abilities Council Inc.	Learn-To - Water Ski for People with a Disability	D	32	\$ 2,000.00	\$ 1,500.00	\$ 500.00	\$ 1,000.00
Saskatchewan Track & Field Association	Learn-To - Run, Jump, Throw-Athletics for Life	M	1,250	\$ 17,416.00	\$ 12,416.00	\$ 5,000.00	\$ 7,000.00
Saskatchewan Wheelchair Sports Association	Coaching - Holding a Course - Sledge Hockey	NA	7	\$ 4,500.00	\$ 2,250.00	\$ 2,250.00	\$ 2,200.00
Saskatchewan Wheelchair Sports Association	Learn-To - Play Wheelchair Tennis	M	24	\$ 5,000.00	\$ 3,500.00	\$ 1,500.00	\$ 2,000.00
Saskatoon Cricket Association Inc.	Learn-To - Cricket	M	50	\$ 3,950.00	\$ 2,500.00	\$ 1,450.00	\$ 2,500.00
Saskatoon District Sports Council Inc.	Coaching - Holding a Course - Theory	NA	115	\$ 9,775.00	\$ 3,530.00	\$ 6,245.00	\$ 3,500.00
Saskatoon District Sports Council Inc.	Cost as a Barrier - Multi-Sport Learn to Program	M	2,000	\$ 34,000.00	\$ 26,000.00	\$ 8,000.00	\$ 10,000.00
Saskatoon Downtown Youth Centre Inc. EGADZ	Cost as a Barrier - EGADZ Waterskiing Experience	Y	60	\$ 4,950.00	\$ 3,150.00	\$ 1,800.00	\$ 3,150.00
Saskatoon Minor Basketball Association Corp.	Coaching - Holding a Course	NA	130	\$ 2,924.70	\$ 1,462.00	\$ 1,462.70	\$ 1,462.00
Saskatoon Ringette Association Inc.	Coaching - Registrations - Ringette	NA	35	\$ 2,375.00	\$ 2,375.00	\$ -	\$ 1,625.00
Saskatoon Ringette Association Inc.	Learn-To - Come Try Ringette Program	M	53	\$ 2,250.00	\$ 2,250.00	\$ -	\$ 750.00
Saskatoon Rowing Club Inc.	Coaching - Attending a Course - Rowing	NA	6	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 900.00
Saskatoon Rowing Club Inc.	Cost as a Barrier - Dynamic Opportunities for Youth	M	20	\$ 2,850.00	\$ 2,850.00	\$ -	\$ 2,850.00
Saskatoon Ultimate Disc Sport Society	Coaching - Holding a Course - Ultimate Frisbee/Disc Golf	NA	225	\$ 1,587.00	\$ 793.50	\$ 793.50	\$ 400.00
Saskatoon Ultimate Disc Sport Society	Learn-To - Ultimate Frisbee/Disc Golf	Y	10,350	\$ 6,770.00	\$ 3,840.00	\$ 2,930.00	\$ 3,840.00
Saskatoon Whitewater Kayak Club	Learn-To - Whitewater for Women	W	40	\$ 6,835.50	\$ 6,235.50	\$ 600.00	\$ 4,000.00
Saskatoon Youth Soccer Inc.	Coaching - Holding a Course - Soccer	NA	100	\$ 21,287.35	\$ 8,237.35	\$ 13,050.00	\$ 3,200.00
Saskatoon Youth Soccer Inc.	Learn-To - Soccer Kids in the Park Program	EC	3,167	\$ 24,500.00	\$ 7,000.00	\$ 17,500.00	\$ 3,000.00
Young Women's Christian Association of Saskatoon	Learn-To - Seniors Serious About Swimming	OA	60	\$ 1,903.70	\$ 1,903.70	\$ -	\$ 1,000.00
			20,038	\$228,690.85	\$124,753.05	\$103,937.80	\$ 74,177.00

TO: Secretary, Planning and Operations Committee
Secretary, Municipal Planning Commission
FROM: General Manager, Community Services Department
DATE: July 30, 2012
SUBJECT: Neighbourhood Safety – 2011 Status Report
FILE NO: CK. 5400-1 and PL. 5400-28

RECOMMENDATION: that a copy of this report be forwarded to City Council as information.

BACKGROUND

In September of 2008, City Council adopted the philosophy of Safe Growth and the principles of Crime Prevention Through Environmental Design (CPTED) in the City of Saskatoon's (City) Official Community Plan (OCP) Bylaw No. 8769 to ensure consistent, efficient, and effective application for a safe and sustainable community. In support of this, the Administration adopted CPTED Review Policy No. A09-034, which formalized the CPTED Review Committee to ensure "that the built environment in the City of Saskatoon reduces the opportunity for crime to occur and increases residents perceptions of their safety, as well as establishing the process for implementing the principles of CPTED."

The Neighbourhood Safety Program is administered within the Neighbourhood Planning Section of the Planning and Development Branch. The following report summarizes the Neighbourhood Safety Program activities for 2011 and the priorities for 2012.

REPORT

The Neighbourhood Safety Program consists of five parts, which are:

- a) creation of neighbourhood safety plans in conjunction with the Local Area Planning (LAP) program;
- b) neighbourhood safety recommendation implementation;
- c) Safe Growth/CPTED Review Committee;
- d) ad hoc requests for assistance from affected neighbourhoods, other administration, and referrals from City Council; and
- e) program support.

2011 Neighbourhood Safety Program Highlights

The following are highlights of the Neighbourhood Safety Program that were completed during 2011. Additional information on neighbourhood safety activities and neighbourhood safety recommendation implementation is outlined in Attachment 1, Neighbourhood Safety - 2011 Status Report.

Neighbourhood Safety Activities Within the LAP

The Westmount LAP was approved in June 2011. As part of this LAP, a community-wide neighbourhood safety meeting, five safety audits, and two neighbour-to-neighbour surveys were conducted. A community-wide neighbourhood safety meeting, neighbourhood safety action plan meeting, and two safety audits (covering five areas of concern) were conducted in the Varsity View LAP process.

CPTED Review Committee - Capital Budget Project Reviews

The CPTED Review Committee completed 24 reviews of capital budget projects in 2011. These included six Sector/Neighbourhood Concept Plans, six park plans, seven facilities/structures, and five other types of projects, such as streetscapes or master plans.

Neighbourhood Safety Recommendation Implementation

Fifteen neighbourhood safety recommendations were completed in 2011. These recommendations covered the neighbourhoods of City Park, Nutana, Pleasant Hill, Riversdale, and Sutherland.

Safe Growth and CPTED Training

In 2011, 20 participants were trained in Safe Growth and the application of CPTED principles, of which 7 were external participants from Saskatoon and Regina. Currently, there are an estimated 115 trained staff across the corporation, as well as 41 people externally.

Program Support and Education

The Neighbourhood Safety Program published two documents in 2011. The documents resulted directly from neighbourhood safety recommendations. All documents have been distributed well beyond the initial neighbourhood. The Multiple Unit Properties: Rear Lane and Yard Safety booklet was distributed to City Park, and also been adopted as a component of the Crime Free Multi-Housing training. The booklet, A Guide to Improving Recessed Doorways and Building Passageways, has been distributed in the Riversdale, Broadway, and Sutherland Business Improvement Districts.

Neighbourhood Safety Fair

The City and the Saskatoon Region Association of Realtors worked in partnership to host the third Safety Fair in September 2011. The main goal of the fair is for attendees to answer the question “How can I make my home, family, and community safer?” There were 20 booths and an estimated 250 people attended during the four-hour fair.

2012 Priorities

Neighbourhood Safety Program implementation priorities for 2012 include:

- a) Caswell Hill – Ashworth Holmes Park safety measures;
- b) City Park – Wilson Park signage on Duke Street;
- c) King George – final installation of St. Andrews Park signage;
- d) King George – coordination of playground facility community mural;
- e) Nutana – Cosmopolitan Park signage in partnership with Meewasin Valley Authority;
- f) Nutana – “Respect the Neighbourhood” signage project (city-wide application);
- g) Nutana – lane clean-up behind identified blocks on west side of Broadway Avenue;
- h) Sutherland – final installation of Sutherland Park signage;
- i) Sutherland – final installation of commemorative plaque in C.F. Patterson Park; and
- j) Riversdale LAP – install “No Through Street” sign at Avenue J South and 20th Street West.

The Safe Growth and CPTED Training Course was offered in March and May 2012. Twenty-six participants completed the training.

The Pedestrian Overpass/Underpass study is completed and is awaiting comments and approval from Saskatoon Police Service and the Fire and Protective Services Department. The report analyzes the existing structures, recommendations for ensuring user safety, and sets guidelines for the construction of future overpasses and underpasses.

Program Changes

Aside from a significant increase in the number of neighbourhood safety recommendations and outside requests, the Neighbourhood Safety Program is running smoothly. Program support materials are educating the community and staff. Implementation is operating at full speed and is only limited by resources and budget. The creation of new Neighbourhood Safety Plans now occurs inside the LAP and this appears to be an effective and efficient use of community and staff resources.

CPTED Review meetings are held on a monthly basis. Additional CPTED Review meetings have been added when needed, email reviews have been conducted when appropriate, and extended meetings have all been employed to ensure projects are reviewed in a timely manner.

The full CPTED Review Committee met in January 2012 to review the background, mandate, and functioning of the committee. The CPTED Review Committee members were unanimous in expressing the benefit of the reviews, not only to Saskatoon but also to their own work plans. Identifying issues in advance of construction means a better design overall and less fallout from

the community and from other departments. The one question that did arise was the value in reviewing Sector Plans and the coordinator reviewed this question.

According to OCP Bylaw No. 8769, an Area Sector Plan is a “comprehensive plan that provides a broad framework for future urban development and includes the location and size of future neighbourhoods, arterial road alignments, employment areas, parks, and significant natural areas.” Sector Plans are the very highest level of planning that the City does and show very little detail. The CPTED Review Committee members struggled to apply the principles of CPTED to Sector Plans.

The CPTED Review Committee recommends that Sector Plans be removed from the review process since the Neighbourhood Concept Plans continue to offer sufficient opportunity to ensure that Safe Growth and the principles of CPTED are incorporated into future developments.

Section 3.1.1.2 (c) (page 3) of OCP Bylaw No. 8769 states that “Sector and Neighbourhood Concept Plans and amendments shall be reviewed for compliance with the principles of CPTED through the existing plan approval process.” This review would still occur through the Neighbourhood Planning Section of the Planning and Development Branch, but Sector Plans are not specifically required to be sent to the CPTED Review Committee. No changes to the OCP Bylaw No. 8769 are needed to remove Sector Plans from the CPTED Review process.

However, Section 3.1 (page 2) of CPTED Review Policy No. A09-034 states that “all Sector Plans and amendments shall be reviewed by the CPTED Review Committee for conformance with the principles of CPTED through the existing approval process.” This section will have to be amended to remove Sector Plans from the CPTED Review process. This will require approval from the Planning and Development Branch, of the Community Services Department, as well as approval from the Senior Management Team. An amended policy document will be submitted to them for approval.

Summary

The Neighbourhood Safety Program has helped Saskatoon become a safer and more sustainable community. The program supports the overall philosophy of Safe Growth through effective, efficient, and consistent application of the principles of CPTED, which helps communities build capacity and cohesiveness.

The program adds value to the work that the City already does, as each project reviewed becomes a safer and more sustainable project. The sum of the individual components in the Neighbourhood Safety Program is a safer community.

OPTIONS

There are no options.

POLICY IMPLICATIONS

Section 3.1 of CPTED Review Policy No. A09-034 will need to be amended to remove Sector Plans from the CPTED review process in due course.

FINANCIAL IMPLICATIONS

There are no financial implications.

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

PUBLIC NOTICE

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

ATTACHMENT

1. Neighbourhood Safety - 2011 Status Report

Written by: Elisabeth Miller, Senior Planner, Neighbourhood Safety

Reviewed by: “Darryl Dawson” for
Alan Wallace, Manager
Planning and Development Branch

Approved by: “Randy Grauer”
Randy Grauer, General Manager
Community Services Department
Dated: “August 1, 2012”

Approved by: “Murray Totland”
Murray Totland, City Manager
Dated: “August 2, 2012”

**COMMUNITY SERVICES
DEPARTMENT
PLANNING AND DEVELOPMENT
BRANCH**

**Neighbourhood Safety -
2011 Status Report**

INTRODUCTION

In September of 2008, City Council adopted the philosophy of Safe Growth and the principles of Crime Prevention Through Environmental Design (CPTED) in the City's Official Community Plan to ensure consistent, efficient, and effective application.

Safe Growth and community safety contributes to building a community with a sustainable quality of life. CPTED is the tool which is used to ensure this philosophy is met.

In addition, Administrative Policy, No. A09-034 Crime Prevention Through Environmental Design Review, was adopted to require all civic structures, facilities, and developments to undergo a formal CPTED review.

Through the Local Area Plan (LAP) process, safety has been identified by many communities as a high priority. Nine of the approved LAPs recommended some level of application of Safe Growth and the principles of Crime Prevention through Environment Design (CPTED) through: risk assessments of the neighbourhood/area, safety audits of specific areas in a neighbourhood, safety issue identification, community participation, implementation, monitoring, and evaluation of the neighbourhood safety recommendations.

The Neighbourhood Safety program is administered within the Neighbourhood Planning Section of the Planning and Development Branch. The Neighbourhood Safety program consists of five parts. They are:

1. Creation of neighbourhood safety plans in conjunction with the Local Area Planning program.
2. Neighbourhood Safety recommendation implementation.
3. Safe Growth/ Crime Prevention Through Environmental Design (CPTED) Review Committee.
4. Ad hoc requests for assistance from affected neighbourhoods, other administration, and referrals from City Council.
5. Program Support.

2011 Program Overview

1. Creation of New Neighbourhood Safety Plans

Neighbourhood safety is typically one of the top issues identified within each of the neighbourhood Local Area Plans (LAP). As the LAPs were completed, recommendations dealing with neighbourhood safety were completed as separate projects. For example, the Pleasant Hill LAP was approved in 2002 and the resulting Safety Audit Report completed through a separate capital budget project approved in 2005. Currently, the neighbourhood safety activities and issue identification are completed during the LAP process. This change was implemented to ensure a more efficient use of both the community's and staff's time and energy. Implementation of all neighbourhood safety recommendations is completed under the existing LAP Implementation Capital Project.

Eleven LAPs have been approved by City Council. Four of these neighbourhoods have individual Neighbourhood Safety reports that address a LAP recommendation and six have the neighbourhood safety activities and consultations incorporated into the LAP process.

Westmount Local Area Plan

The Westmount Local Area Plan was approved by City Council in June 2011. During its development, a community-wide neighbourhood safety meeting was held and areas of concern were identified in the neighbourhood. Five areas were identified for safety audits and two areas were identified for neighbour to neighbour surveys. Fifteen Neighbourhood Safety recommendations were approved by City Council and have been incorporated into the LAP Implementation Capital Project.

Optimist Park Safety Audit - Riversdale Local Area Plan

The Optimist Park Safety Audit was a recommendation from the Riversdale Local Area Plan (May, 2008). The safety audit was conducted in October 2009 and the report was completed in January 2011. Nine recommendations were established and have been incorporated into the LAP Implementation Capital Project.

Mendel Site Safety Audit - City Park Local Area Plan

The City Park Local Area Plan was approved in April 2010. A community wide safety meeting, meetings with the LAP committee, crime statistics analysis and a neighbourhood safety action plan were completed. Four safety audits and two targeted neighbour surveys were conducted and eight recommendations established. At the end of the process the community felt that the Mendel site should be reviewed more closely and a further safety audit was recommended. The Mendel Site Safety Audit was completed in May 2011 and established eight additional safety recommendations. These additional recommendations have been incorporated into the LAP Implementation Capital Project.

Varsity View Local Area Plan

The Varsity View Local Area Planning process was launched in September 2009. During this process, a community wide neighbourhood safety meeting was held in March 2010 and areas of concern were identified in the neighbourhood. A subsequent meeting presented the findings, the neighbourhood crime statistics and a draft neighbourhood safety action plan was established in

April 2010. Five areas were identified for safety audits, two safety audits were conducted with the community, and six draft recommendations have been put forward. The final recommendations will be presented with the Varsity View LAP which is expected to go to City Council for approval in fall 2012.

2. Implementation of Neighbourhood Safety Recommendations

Neighbourhood Safety recommendations are implemented through the LAP Implementation Capital Project (2034) along with the other LAP recommendations. The Neighbourhood Safety Planner coordinates the implementation of the neighbourhood safety recommendations. The number of neighbourhood safety recommendations totaled 193 at the end of 2011.

The neighbourhood safety recommendations are prioritized within the LAP Priority Matrix, which includes all LAP and Neighbourhood Safety recommendations, as well as prioritized amongst themselves. As of the end of 2011, 51 of the top 100 (51%) recommendations in the Priority Matrix are implemented through the Neighbourhood Safety Program work plan.

Table 1 summarizes the number of LAP and Neighbourhood Safety recommendations that have been approved since 1999.

Neighbourhood	Safety Recs.	Total Recs.
Airport Business Area	0	13
Caswell Hill	5	21
Central Business District	2	24
City Park	15	47
King George	29	47
Nutana	17	44
Pleasant Hill	56	86
Riversdale	28	68
Sutherland	25	43
West Industrial	1	52
Westmount	15	47
TOTAL	193	492

Table 1: LAP and Neighbourhood Safety Recommendations

Recommendations in the Neighbourhood Safety Reports range from short-term (less than one year) strategies, such as ensuring that everyone in the neighbourhood receives a copy of the Safe at Home booklet to long-term (five to ten years) strategies that will take longer to implement due to funding, complexity, or the involvement of partnerships. Implementation of the reports' recommendations usually involve collaboration and participation of a range of civic and community partners.

The Planning and Development Branch requested \$25,500 in the 2011 Capital Budget to specifically address neighbourhood safety recommendations. Table 2 lists the individual neighbourhood safety recommendations that were completed in 2011.

Table 2: Completed Recommendations 2011

Neighbourhood	Recommendation Name
City Park	8.4 Addressing problems with lanes around multiple unit dwellings
City Park	8.6 Mendel Site Park parking lots safety audit
Nutana	6.4.3 Graffiti Vandalism
Pleasant Hill	6.1.5 Large Item Garbage Pick Up
Pleasant Hill	6.2.6 (b) Vacant Lots
Pleasant Hill	6.2.7 House Numbers in Back Lane
Pleasant Hill	6.5.1 Walking Club
Pleasant Hill	6.5.2 Drug Trade Activity
Riversdale	9.10 Porch Light Installations
Riversdale	9.17 Safety Audit of Optimist Park
Riversdale	9.5 Addressing Problems with Recessed Doorways & Small Spaces Between Buildings
Sutherland	7.1.1 Motion sensor lighting at the rear of properties
Sutherland	7.11.1 Public Art Program
Sutherland	7.6.1 Bushes along CPR right of way in Sutherland Park
Sutherland	7.6.2 Repair wooden bollards at Bishop Filevich School

3. Safe Growth/CPTED Review Committee

There were a total of 24 CPTED reviews completed in 2011. These included six Sector/Neighbourhood Concept Plans, six parks, seven facilities/structures, and five other types of projects such as streetscapes or Master Plans.

The core CPTED Review Committee consists of trained staff from Community Services (Community Development and Planning and Development), Saskatoon Police Service, Saskatoon Light and Power, and Infrastructure Services (Parks and Municipal Engineering). Depending on the project under review there may also be trained staff invited from Community Services (Land and Leisure Services), Utility Services (Transit), Infrastructure Services (Facilities), and Fire and Protective Services. All members of the CPTED Review Committee have been trained in Safe Growth and the principles of CPTED. The committee is chaired by the Neighbourhood Safety Coordinator position which is resident in the Planning and Development Branch of Community Services.

The responsibilities of the CPTED Review Committee are to review all new or major renovations affecting City of Saskatoon structures, facilities, and developments with any public access or assembly potential or the potential to put the public or employees at risk by its' design. Each project is reviewed and the principles of CPTED, as adopted by City Council, are applied to the design.

A typical review includes a review of the plans, an analysis of the project from a CPTED perspective, a site visit if appropriate, review of the crime statistics, demographics of the area, and any other information the proponent supplies, and public consultation if appropriate. The CPTED

review meetings allow for discussion with the proponent, discussion of the principles of CPTED and their application within the interdisciplinary group, and a thorough review of possible solutions and recommendations. A report is then submitted to the proponent with recommendations from the CPTED Review Committee.

In addition to the review of Capital Projects, all neighbourhood concept and sector plans are reviewed, under this policy, within the existing planning review process. In every case reviewed the final design benefited from the interdisciplinary application of the principles of CPTED.

4. Ad Hoc Requests

In 2011, the Neighbourhood Safety Coordinator received many requests for advice or assistance identifying neighbourhood safety issues and appropriate solutions. Ad hoc requests have come from many sources including the community, other departments and branches, and City Council. These requests are accommodated within the work plan where resources are available.

The most significant requests were:

100 block 2nd Avenue North - Public Safety

The Neighbourhood Safety Coordinator was directed by the department's General Manager to assist the Downtown Business Improvement District and other City departments address the issue of public safety on the south side of this block, including the lane. The request stemmed from letters to Council from area business owners/operators. An interdepartmental group was created, an action plan established and carried out, and a status report to the Senior Management Team tabled in May 2011. The Senior Management Team requested an additional report identifying priorities for completion of the 24 recommendations. Estimated completion date for all recommendations and a report back to the Senior Management Team is August 2012.

The Street Activity Steering Committee

The Neighbourhood Safety Coordinator participates on the Street Activity Steering Committee, as directed by the department's General Manager started in January of 2011. This committee started as a response to a Council inquiry about amending the Panhandling Bylaw and expanded to include a city wide Street Activity Baseline Study and the proposal and approval of a new program; the Community Support Program, which became operational in early July 2012.

5. Program Support

There have been a number of projects completed that support the Neighbourhood Safety Program to ensure that information is easily accessible and understandable. Activities for 2010/2011 included:

Multiple Unit Properties: Rear Lane and Yard Safety Booklet

This booklet is a guide for residents, owners, and operators of Multiple Unit Dwellings (MUDs). It was designed to help them make their home and community safer through reducing the opportunity for crime to occur and giving residents the tools to be and feel safer in their homes. Over 1,000

copies were distributed last year. This booklet addressed a City Park Local Area Plan neighbourhood safety recommendation. The booklet has also been adopted as a reference for the Crime Free Multi Housing Program and is used in their ongoing training program.

(City of Saskatoon website link http://www.saskatoon.ca/DEPARTMENTS/Community%20Services/PlanningDevelopment/Documents/Multi-Unit_%20Properties%20Booklet.pdf)

A Guide to Improving Recessed Doorways and Building Passageways Booklet

This booklet was developed to offer suggestions to prevent or decrease the illegitimate use of recessed doorways and building passageways on or near commercial property. The booklet also addresses a neighbourhood safety recommendation from the Riversdale Local Area Plan. More than 500 copies were distributed to the Sutherland, Broadway, and Riversdale Business Improvement Districts as well as building owners and other civic departments.

(City of Saskatoon website link at http://www.saskatoon.ca/DEPARTMENTS/Community%20Services/PlanningDevelopment/Documents/Recessed_Doorways.pdf).

Neighbourhood Safety Fair

The City of Saskatoon and the Saskatoon Region Association of Realtors worked in partnership to host the third Safety Fair in Saskatoon in September 2011. The fair was set up as a fun and informative event to let the community know about the crime prevention activities and safety practices and programs that are currently available in Saskatoon. The main goal of the fair is for attendees to answer the question “how can I make my home, family, and community safer?”

The 2011 fair had 20 booths and an estimated 250 people attended the four hour event. There were 53 entries in the children’s safety activities and over 15 prizes distributed. In addition there were over 250 “Search for Safety” posters that were completed by Saskatoon school children and submitted in advance of the Safety Fair. The Safety Fair is currently a semi-annual event and is slated for 2013.

Safe Growth and CPTED Training Course - 2011

When demand is warranted, the Neighbourhood Safety Coordinator organizes and conducts Safe Growth/CPTED training. In 2011, 20 participants were trained with seven being external to the corporation. Currently the City of Saskatoon has an estimated 115 trained staff across the corporation as well as 41 people externally.

SUMMARY

The Neighbourhood Safety Program is an important element in ensuring safe and sustainable neighbourhoods in Saskatoon. For citizens, the most common key contributors to safety concerns are:

- Neighbourhood image and maintenance;
- Lighting issues in parks and on streets;
- Incivilities in the neighbourhood;
- Vandalism (graffiti vandalism and other);

- Conflicting user groups (i.e. youth and seniors);
- Land use conflicts;
- Poor police response; and
- A lack of capacity within the neighbourhood to deal with the issues on their own and a feeling of no control over what to do.

The major recurring issues identified by the CPTED Review Committee are:

- Poor physical connections to existing areas for pedestrians and cyclists;
- Poor integration (i.e. need for traffic safety led to poorly designed pedestrian underpasses);
- Poor natural surveillance and sightlines;
- A disconnect between the physical plan and the activity support needed to support a safe area;
- Activity nodes that are poorly planned and may actually generate crime because of their physical location or the manner in which they draw users to the site;
- Conflicting land uses or placing conflicting users in the same space;
- Poor location of buildings on site or poor design of buildings themselves that lead to entrapment zones or movement predictors;
- Poor understanding of the capacity of different areas to carry multiple uses in close proximity (e.g. bars, pawn shops, etc.); and
- Lack of research beyond the specific departments requirements for completion of a project.

As the above list shows, safety issues and concerns are directly linked to the physical environment, design factors, and appropriate activity support. The Neighbourhood Safety Program has helped Saskatoon become a safer and more sustainable community. The program supports effective, efficient and consistent application of the principles of Crime Prevention Through Environmental Design (CPTED) and helps communities build capacity and cohesiveness.

The program adds value to the work that the City of Saskatoon already does. Each project that is reviewed becomes a safer and more sustainable project. Neighbourhood safety activities help make stronger communities and build a community's ability to "do" for themselves. The sum of the program, and the individual activities, is a safer community in which to live, work, play, and visit.

The Neighbourhood Safety Program is fully engaged. Demand for the service has increased as more work groups become aware of and see the benefit of the program and growth continues in Saskatoon. There were 193 neighbourhood safety recommendations on the implementation list and most score quite highly on the priority list. In addition, there were 24 CPTED reviews completed. Demand on the existing resource is expected to continue to rise with the growth of Saskatoon.

To conclude, Saskatoon is one of only a few Canadian cities which have adopted Safe Growth and the principles of Crime Prevention Through Environmental Design (CPTED). The Administrative policy and procedure for applying these principles within the city is also unique as we strive for a safe and sustainable community.

His Worship the Mayor and City Council
The City of Saskatoon

REPORT
of the
ADMINISTRATION AND FINANCE COMMITTEE

Composition of Committee

Councillor G. Penner, Chair
Councillor D. Hill
Councillor M. Heidt
Councillor T. Paulsen
Councillor A. Iwanchuk

1. Water Conservation Initiative
(File No. CK. 7900-1)

RECOMMENDATION: that the information be received.

Attached is a report of the General Manager, Utility Services Department dated July 26, 2012 regarding the City's Be Water Wise program.

Your Committee is pleased to note that the program is reporting efficiencies, particularly with respect to residential water demand, and that options for expanding the program in 2013 are being pursued.

2. 2011 Environmental Services Annual Report
(File No. CK. 430-37)

RECOMMENDATION: that the information be received.

Your Committee is pleased to forward the attached report of the General Manager, Utility Services Department dated August 2, 2012 submitting the 2011 Environmental Services Annual Report.

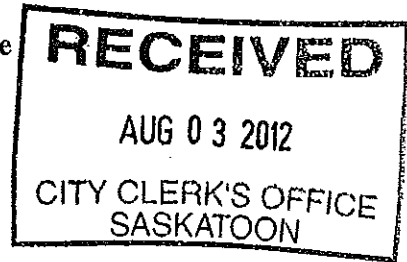
Copies of the Annual Report have previously been circulated. A copy of the full report is available for viewing in the City Clerk's Office and on the City's website at www.saskatoon.ca as part of the City Council agenda.

Respectfully submitted,

Councillor G. Penner, Chair

7900-1
1.

TO: Secretary, Administration and Finance Committee
FROM: General Manager, Utility Services Department
DATE: July 26, 2012
SUBJECT: Water Conservation Initiative
FILE NO. CK 670-3 and WT 205-5



RECOMMENDATION: that the information be received.

BACKGROUND

At its June 28, 2010 meeting, City Council received information from the Water Treatment Plant Long Term Capital Development and Expansion Plan addressing water conservation education and savings to citizens attributed to water conservation.

Studies of average residential demand for water in 2006 showed that the Saskatoon average demand of 234 litres per capita per day compared favourably to the Canadian average of 329 litres. Seasonal demand for outdoor watering was identified as the largest contributor to water demands. These demands had a peaking effect in that summer water consumption patterns doubled over periods outside the landscape watering season.

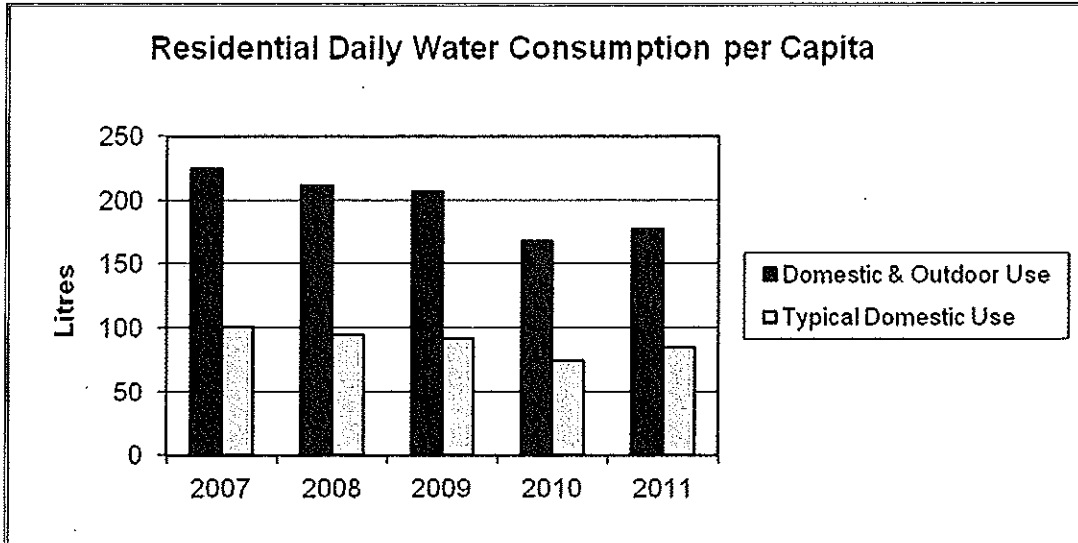
At the time the Long Term Capital Development and Expansion Plan was developed, implementation of a program to reduce peak water demand by 10% could be expected to defer future capital expenditures required by the Plan. The anticipated benefit to water customers translated to savings ranging from \$3.90 to \$19.35 per year through the expenditure deferral period.

Capital Project #2197 - Water Conservation Initiative was established for the purpose of creating a program to reduce peak water demand. The program is called Be Water Wise.

REPORT

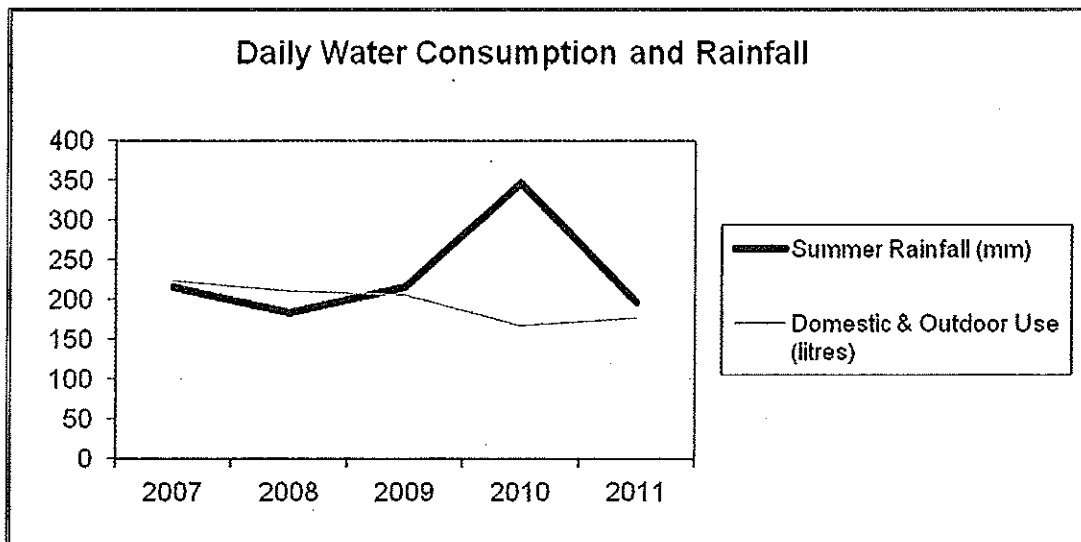
The messages of the Be Water Wise campaign focus on providing tips to residents for watering efficiently. These include messages on when to water, how much to water, how to determine if you have applied enough water to lawns, promoting drought-tolerant landscaping and rain-barreling, and advice on washing cars at home or cleaning driveways and sidewalks.

Water demand in Saskatoon has continued to compare favourably to the national average of 329 litres per capita per day (last calculated by Environment Canada in the 2007 *Municipal Water Use Report*). The following chart provides a measure of Saskatoon residential consumption on a per capita per day basis.



Based on customer meter readings, the volume of water sold to all customers in 2011 was 35.2 million cubic metres. This is a 4.2% drop in volume from the previous five-year average volume of 36.7 million cubic metres. A comparison of residential sales during the winter months shows a steady decline in per capita daily indoor consumption of 3.11% per year since 2007 or a total decline of 16.3%. The decline in indoor use accounts for 35% of the total decline in the daily per capita consumption when irrigation is considered.

Seasonal water demand for irrigation has also declined. Peak water demands in 2011 were 191 million litres per day and the peaking factor (which measures the ratio between maximum daily demand and average daily demand) dropped from 1.9 in 2009 to 1.5 in 2011. The maximum daily pumpage associated with this water use (190,580 m³) is 18% less than the period 2007 to 2009. It is recognized climate conditions have contributed significantly to this reduction as rainfall in 2010 and 2011 were above average. The following graph shows the inverse relationship between water consumption and rainfall; as rainfall increases, water use decreases.



Patterns of reduced residential water demand may have also been affected by customer education, changes in the availability of low-flow plumbing fixtures in the marketplace, and the conservation-oriented pricing strategy adopted by City Council which changed the volumetric rate structure to an inclining-block approach (i.e. the more water used, the higher the unit cost for water). It has been observed that households with low-flow fixtures use 36% less water than households who do not yet have these fixtures.

The City of Saskatoon is also demonstrating environmental leadership in relation to seasonal water use. The Parks Branch has implemented an Automated Irrigation Management System (AIMS), which is a centrally located irrigation system that reduces water use for irrigation purposes across the city. The system is capable of detecting soil moisture conditions and adjusting irrigation schedules to conserve water. Parks have also expanded their use of raw water from the river (which saves the costs and energy for water treatment).

COMMUNICATIONS PLAN

The City of Saskatoon has been promoting water conservation under Be Water Wise through the web-site, annual reports from the Water and Wastewater Branch, within the Annual Water Quality Report published by the Water Treatment Plant, and at community events attended by the Environmental Services Branch.

Through the 2012 irrigation season, a series of newspaper advertisements and social media messages have been placed.

Options for expanding Be Water Wise for 2013 will be reported in the first quarter of that year.

POLICY IMPLICATIONS

As an information report, there are no policy implications at this time.

FINANCIAL IMPLICATIONS

Funding for advertisements and other costs associated with the Be Water Wise education campaign would be provided from Capital Project #2197 – Water Conservation Initiative. There are sufficient funds available in this budget.

ENVIRONMENTAL IMPLICATIONS

The provision of high quality potable water generates greenhouse gas (GHG) emissions resulting from the use of energy required to treat and distribute water. GHG emissions associated with total water consumption in 2011 are estimated at 41,405 tonnes CO₂e. Reducing water consumption achieves significant savings in GHG emissions. In 2011, domestic and commercial sectors consumed 35,202,414.8 cubic metres of water, representing a decline in total consumption from earlier years. The 4.3% decrease in annual water consumption represented by

this volume of water results in estimated annual savings of 1,780 tonnes CO₂e or the equivalent of removing 349 cars from our roadways.

PUBLIC NOTICE

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

Written by: Brenda Wallace, Manager, Environmental Services Branch

Reviewed by: Reid Corbett, Manager, Water & Wastewater Branch

Approved by: Brenda Wallace
for: Jeff Jorgenson, General Manager
Utility Services Department
Dated: Aug 1, 2012

Approved by: Murray Totland
Murray Totland, City Manager
Dated: Aug 3/12

His Worship the Mayor and City Council
The City of Saskatoon

REPORT
of the
EXECUTIVE COMMITTEE

Composition of Committee

His Worship Mayor D. Atchison, Chair
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

1. Community Centre Levy – New Model
(File No. CK 4216-1)

- RECOMMENDATION:**
- 1) that a single-blended, City-wide formula for the calculation of the Community Centre Levy, beginning with the Kensington neighbourhood and all new neighbourhoods, be established;
 - 2) that the calculation of the Community Centre Levy be based on the year-to-year cost of acquiring 8.0 acres of potential school site property in each developing neighbourhood; and
 - 3) that the 2012 Community Centre Levy rates be approved for each developing neighbourhood, as outlined in the report of the General Manager, Community Services, dated July 30, 2012.

Report No. 13-2012
Executive Committee
Wednesday, August 15, 2012
Page 2

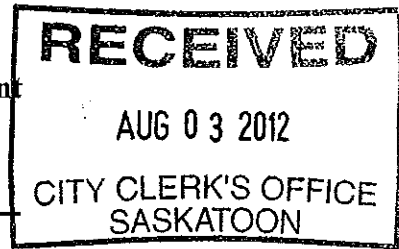
Your Committee has considered and supports the attached report of the General Manager, Community Services dated July 30, 2012.

Respectfully submitted,

His Worship Mayor D. Atchison, Chair

4216-1

TO: Secretary, Executive Committee
FROM: General Manager, Community Services Department
DATE: July 30, 2012
SUBJECT: Community Centre Levy – New Model
FILE NO.: CK 4216-1 and PL 4216-1



- RECOMMENDATION:**
- 1) that the Executive Committee submit a report to City Council recommending:
 - a) the establishment of a single-blended, city-wide formula for the calculation of the Community Centre Levy, beginning with the Kensington neighbourhood, and all new neighbourhoods, moving forward;
 - b) that the calculation of the Community Centre Levy be based on the year-to-year cost of acquiring 8.0 acres of potential school site property in each developing neighbourhood; and
 - c) that the 2012 Community Centre Levy rates be approved for each developing neighbourhood, as outlined in this report.

BACKGROUND

During its December 2, 2002 meeting, City Council adopted the concept of a Community Centre Levy.

The levy was in response to decisions by the school boards and the Province of Saskatchewan not to provide elementary schools in the Arbor Creek and Briarwood neighbourhoods. This left residents with no community hub for the neighbourhood, no central place for public meetings, and no program site for the Community Association and a variety of service providers from public, non-profit, and private organizations.

The land developers agreed that the Community Centre Levy was the best approach at the time to ensure the development of a focal point for the neighbourhood within a reasonable timeframe (i.e. at 50 percent of build out) given the reality that there was no guarantee of elementary schools being built in a neighbourhood.

Since its inception, the levy has been calculated for each individual neighbourhood based on the cost to establish a reasonable community centre, assuming the Provincial Ministry of Education (Ministry) and school boards decide not to build schools in a given neighbourhood. The challenge with this methodology is that since 2003, the construction cost of a basic community centre has risen from approximately \$2 million to over \$5 million. Rates can be increased to make up for this inflation, but as a neighbourhood comes toward the end of its development phasing, there are not enough lots left to recover the cost increases without very significant levy increases for the final phases of lot development.

In the last couple of years, your Administration has held informal discussions with various stakeholders and local land developers on alternative strategies both to calculate the community centre levy and to provide incentives for schools to be built in new neighbourhoods. The concept of the City of Saskatoon (City) acquiring potential school site land through the levy is considered a potential option both as incentive for schools to be built in new neighbourhoods, and to provide space for community centred activities.

Purpose of this Report

The purpose of this report is to:

- 1) seek approval for the principle of a blended, city-wide rate for the Community Centre Levy, for the Kensington neighbourhood and all other new neighbourhoods moving forward;
- 2) seek approval for the principle of the Community Centre Levy rate being calculated on the year-to-year cost of acquiring 8.0 acres of potential school site property in each developing neighbourhood; and
- 3) recommend approval of revised Community Centre Levy rates for 2012 for the developing neighbourhoods.

REPORT

Community Centre Levy Principles

Discussions within the Administration and with various stakeholders have taken place in recent years concerning a variety of education topics, including whether the integration of schools remains a priority, school site layout options for the Evergreen and Kensington neighbourhoods, rising costs of construction and land affecting the community centre reserves and levy rates, and a variety of proposed changes to the Community Centre Levy principles.

Based on these considerations, your Administration is proposing a revised set of principles for the Community Centre Levy.

- 1) Recognition of Significant Recent Inflation in Land and Construction Costs

In the last three years or so, serviced land costs have risen approximately 40 percent from approximately \$500,000 to just under \$700,000 per acre. With 8.0 acres required for school sites in new neighbourhoods, the overall cost of land acquisition is in the range of \$5.5 million. At the same time, the total costs of establishing a reasonable community centre are now estimated at over \$5 million. The community centre cost estimates will continue to be monitored and refined according to the most recent institutional construction tenders.

2) Neighbourhood Education Services Plan

The current Community Centre Concept contains the expectation that the Ministry will commit to an education service plan at the 25 percent student population build out phase. It is proposed to move this requirement to the 50 percent student population build out phase in order to provide more flexibility for the Ministry, and to facilitate more opportunity for community consultation with an established neighbourhood population.

Similarly, the current Community Centre Concept contains the expectation that the Ministry implement an education services plan within five years of reaching the 50 percent student population build out phase of a neighbourhood. It is proposed to move this requirement to within five years of the 75 percent build out phase.

3) Proposed Blended City-Wide Community Centre Levy Rate

Within current practice, the Community Centre Levy is calculated on an individual neighbourhood basis. Relatively large neighbourhoods, with a correspondingly large amount of lot frontage, have relatively low Community Centre Levy rates per front metre. Conversely, smaller neighbourhoods have relatively high levy rates per front metre.

In order to provide a level of fairness across neighbourhoods, provide for improved financial management, and to achieve smaller, more consistent year-to-year adjustments in the levy rate, it is proposed that the calculation be based on a blended rate of all proposed new neighbourhoods, beginning with Kensington. This would be the same principle behind the existing Parks and Recreation Levy Rate, whereby the rate is calculated for all developing areas, even though there may be differences in actual costs between them.

Beginning with Kensington, and factoring in the next ten neighbourhood development areas as we understand them today, the proposed blended, city-wide rate is estimated at about \$160 per front metre for 2012. If the rate were calculated just for Kensington, with the objective of raising \$5.5 million for the reserve, the rate is estimated at almost \$240 per front metre. Your Administration is recommending the blended city-wide rate.

4) How the Levy is Calculated

The current policy for calculating the levy is based on the cost to construct a reasonable community centre (11,880 square feet with land, parking, landscaping, and equipment). This was first estimated in 2003 at \$2.0 million, and last estimated in 2010 at about \$5.3 million. It has become clear to the Administration that such cost increases cannot be recovered simply from rate adjustments, especially as the

end of the development phasing in a neighbourhood approaches. Therefore, there is a need to change the way the levy is calculated.

The proposed change, first discussed with stakeholders in 2010, is to set the levy at a rate sufficient to pay for the value of serviced parcels allocated as elementary school sites. In a typical neighbourhood concept plan, the elementary schools are allocated 8.0 acres of land. This represents 50 percent of the total land made available for two elementary schools. The Ministry assumes that the municipal reserve provides the other 50 percent of the site area without cost, leaving about 8.0 acres to be funded by the Ministry and the school boards. At just under \$700,000 per acre (current 2012 estimated land value), that would amount to about \$5.5 million.

If the calculation is based on the cost of acquiring 8.0 acres of school site property in each neighbourhood from the developer at market rates, it will allow the City to acquire the land at some point during neighbourhood development and essentially lock in a set price. These lands would then be offered to the Ministry for an ongoing lease of \$1 per year, provided the Ministry and the school boards commit to the terms of the lease, which is essentially to build schools, and provide community access space within the school buildings.

This concept provides a more equitable foundation for setting the Community Centre Levy in the future, and better protects the initial investment of the neighbourhood residents in that the value of the land will follow changing market/construction values.

This concept could also be applied retroactively to existing neighbourhoods with the understanding that for the neighbourhoods of Hampton Village and Stonebridge, the total amount made available by the community (via the levy), will be somewhat less than the total cost of the land purchased by the school boards.

Transitioning to the New Model

The current Community Centre Levy being applied in Hampton Village (\$141.90 per front metre) is estimated to collect only \$3.6 million, but it is too late in the development of the neighbourhood to make a meaningful upward adjustment. The situation is similar for Stonebridge; however, if a reasonable increase of approximately 17 percent is applied to the 2011 rate (\$91.75 per front metre), a proposed 2012 rate of \$107.75 per metre will yield approximately \$4.0 million in the end.

As the Rosewood and Evergreen neighbourhoods are relatively early in the development process, the rates can be adjusted by approximately 17 percent and 15 percent respectively in 2012 to provide rates of approximately \$141 and \$168 per front metre respectively. These rates, updated annually as necessary, will yield the desired \$5.5 million in the neighbourhood reserves.

Table 1: Community Centre Levy – Proposed 2012 Rates

Neighbourhood	Community Centre Levy		Increase (Percent)	Estimated Final Reserve Balance
	Approved 2011	Proposed 2012		
Hampton Village	\$141.90	\$141.90	0.00	\$3.6 million
Stonebridge	\$91.75	\$107.75	17.44	\$4.0 million
Rosewood	\$119.80	\$140.65	17.40	\$5.5 million
Evergreen	\$146.20	\$167.85	14.81	\$5.5 million
Kensington	N/A	\$160.15		\$5.5 million

*Based on proposed 2012 rates with annual adjustments as necessary.

In order to provide a level of fairness across neighbourhoods, provide for improved cash flow management, and to achieve smaller, more consistent year-to-year adjustments in the levy rate, it is proposed that the calculation be based on a blended rate of all proposed new neighbourhoods, beginning with Kensington. This would be the same principle behind the existing Parks and Recreation Levy Rate, whereby the rate is calculated for all developing areas even though there may be differences in actual costs between them.

Conclusion

The proposed 2012 Community Centre Levy rates are outlined in Table 1. The rates for Hampton Village, Stonebridge, Evergreen, and Rosewood continue to be calculated on an individual neighbourhood basis. The proposed rate for Evergreen is calculated on a blended rate based on the next ten development areas as they are now envisaged. This is the proposed method moving forward.

OPTIONS

The option is to continue application of the Community Centre Levy as per current practice.

POLICY IMPLICATIONS

Refinements to the policy will ultimately be required following further detailed discussions with stakeholders. In the meantime, the directions provided by this report will provide sufficient guidance to move forward with updated levy rates for 2012 and a renewed levy calculation methodology.

FINANCIAL IMPLICATIONS

The financial implications have been outlined in the report. In summary, the proposed levy rates and calculation process will provide the funds necessary to encourage the construction of elementary schools in new neighbourhoods, or alternatively, in the absence of schools, provide the funds necessary to establish community centres as a neighbourhood focal point.

STAKEHOLDER INVOLVEMENT

Your Administration typically arranges annual meetings with officials from the Ministry and the two school boards. The agenda topics include:

- 1) neighbourhood land development and lot servicing update for Saskatoon;
- 2) community centre policy update and discussion;
- 3) design and development of school sites in new neighbourhoods; and
- 4) education planning in Saskatoon.

The next meeting is planned for September 2012.

Your Administration also facilitates regular discussions with the development industry through the Developers Liaison Committee. The principles and proposed levy rates contained within this report have been discussed with the Developers Liaison Committee.

PUBLIC COMMUNICATION PLAN

A formal public communications strategy will be developed for each neighbourhood as education plans are developed between the City and the relevant stakeholders.

ENVIRONMENTAL IMPLICATIONS

There are no environmental and/or greenhouse gas implications.

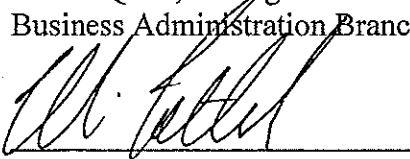
PUBLIC NOTICE

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

Written by: Randy Grauer, General Manager
Community Services Department; and

Teresa Quon, Manager
Business Administration Branch

Approved by:


Murray Totland, City Manager

Dated: Aug 21, 2012

cc: His Worship the Mayor