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**TO:** City Clerk, Executive Committee  
**FROM:** City Manager  
**DATE:** May 24, 2011  
**SUBJECT:** First Quarter Results - City of Saskatoon's 2011 Budget and Business Plan  
**FILE NO:** CC 1700-1 and CC 100-14

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

### **BACKGROUND**

In December 2010, City Council approved the City of Saskatoon's 2011 Budget and Business Plan. The 2011 Budget and Business Plan, entitled "*A New Era. A New Budget. A New Plan.*", guides the investment activities, projects, and service levels that the City of Saskatoon will implement and achieve over the course of 2011. The Budget provides the financial plan to support the Business Plan, which in turn, aims to reflect the needs of the community based on City Council and citizen input. It includes both the dedication of financial resources for capital infrastructure projects as well as the financial resources required to run the City's day-to-day operations.

For 2011, the City of Saskatoon substantially changed the way in which it prepares its budget so that both its capital and operating budgets were approved at the same time. The budget was also accompanied by a Corporate Business Plan that identifies the key projects and initiatives that the City aims to accomplish in 2011. The primary reasons for this change are as follows:

- The City of Saskatoon believes that the resources allocated to the various programs, services, and projects should be tied to clear and achievable plans.
- Because the City of Saskatoon's capital investments have a direct impact on the day-to-day operations, the City believes that by integrating the operating and capital budgets, it enables more effective management of the City's financial resources.
- By combining the operating and capital budgets, the full costs of funding the City's business lines are more clearly understood.

The City of Saskatoon's 2011 Budget provides combined capital and operating investments of approximately \$676 million, with approximately \$351 million going to capital projects, and \$325 million going toward paying for the City of Saskatoon's operations. The investments, programs, and services proposed in the City of Saskatoon's 2011 Budget and Business Plan have been developed to support a desirable quality of life in the community based on citizen expectations, balanced with the City's ability to secure both human and financial resources to deliver the programs and services that the people of Saskatoon rely on each and every day.

### **REPORT**

In an effort to be more accountable, transparent, and efficient, in the management of the City's financial resources and key projects, this report presents the first quarter results for the City of Saskatoon's 2011 Budget and Business Plan, as at March 31, 2011.

Quarterly status updates on the City's Budget and Business Plan will help to ensure that Council and the Administration are aware of emerging budget and business plan issues and challenges, so they can react accordingly. By providing these quarterly reports, this will help the City to mitigate any financial or corporate risks that may result from unplanned events or new challenges that may emerge throughout the 2011 budget cycle.

### **Highlights of First Quarter Results:**

#### **[1] Budget**

Attachment 1 provides a detailed overview of the City's financial position for the first quarter of 2011. As of March 31, 2011, the City of Saskatoon is projecting an operating budget deficit of \$1.44 million. The primary reasons for this projected deficit are threefold:

- Dramatically increased fuel costs (\$1.1 million).
- Increased firefighter employment costs (\$600,000).
- Increased electrical charges - Shaw Centre (\$110,000).

There are some positive variances to help offset these items:

- Increased assessment growth of \$300,000 over budget (net of reductions to federal and provincial grants-in-lieu of taxation).
- An increase in expected supplementary taxes of \$300,000 from increased building activity during the year.
- An increase in civic-owned property long-term leases will translate into revenues higher than budget by \$187,000.
- Fine revenues due to timing of 2010 revenues net of expenses, realized in 2011, will be higher by \$107,000.

Geopolitical events occurring throughout the Middle East have substantially increased the price of oil, resulting in a sharp rise in fuel prices. To put this price increase in perspective, in December 2010, when the City's 2011 Budget was approved, the price per barrel of oil (West Texas Intermediate) was just under \$90 US. At March 31, 2011, the price per barrel of oil exceeded \$105 US.

In terms of fuel, the City currently has a contract in place with PetroCanada for unleaded gas and diesel requirements. The contract is in effect until December 31, 2012 and can be renewed after that date. The method of pricing that the City uses is rack or market pricing where the price changes on a weekly basis. In other words, as oil prices change so too does the fuel prices that the City pays to operate its fleet of transit buses and maintenance vehicles. The City last tendered its fuel requirements in the fall of 2010 and chose to use the rack pricing method due to the high price of futures pricing which was 10-15 cents higher than rack prices. The increase in fuel prices is forecast to negatively impact the City's 2011 Budget by \$1.1 million.

Administration will be monitoring the operating expenditures over the coming months with the intent of reducing the projected operating variance.

**Revenue Stabilization Reserve:**

The current Revenue Stabilization Reserve, as defined in Policy C03-003 is to “stabilize the City’s future operating revenues in response to the growth of revenues from, and changes to, the formula for determining the City’s annual entitlement under the Saskatchewan Revenue Sharing Program”.

However, since the provincial government has now moved to a formula-based operating grant tied to Provincial Sales Tax (PST), there is less uncertainty surrounding this grant. More importantly, fluctuations to the City’s operating results are not always related to revenues but more often, expenditures.

In past practice, the Revenue Stabilization Reserve has been used to offset deficits regardless of the cause. While one can argue that provincial funding may not have been sufficient to offset expenditures, the impact on the year-end results from expenditure pressures rather than revenue shortfalls is more likely. The Administration is reviewing the current reserve policy to more accurately reflect current practice and the desired scope of the reserve. Other municipalities have stabilization reserves with an expanded scope to stabilize their financial results regardless of the cause. In light of recent fuel price increases that are impacting the City’s 2011 financial results by over \$1 million, a stabilization reserve needs to be able to offset this type of unpredictable impact.

Your Administration will report back in the near future on the review of the current policy with a plan to revise the scope and name of the stabilization reserve to mitigate the impact of unforeseen circumstances which includes expenditures as well as revenues.

**[2] Business Plan**

Attachment 2 provides a detailed summary of the status of key projects outlined in the City’s 2011 Business Plan as at March 31, 2011. A large majority of the projects identified in the Business Plan are on target. Highlights of these projects are noted (by business line) below:

**Protective Services:**

- Reviewing proposals for the design and construction of the new Police headquarters to determine successful proponent and establish final technical requirements and final cost to go to City Council for approval.
- The radio system for Fire & Protective Services and Utility Services has approved funding, and the new radios will be purchased and operational before the end of 2011.
- Equipment has been purchased to provide emergency services for the recently annexed land.

**Land Development:**

- Lot sales, and the servicing of water and sewer, and building new roadways in Hampton Village, Rosewood, Evergreen, and Marquis Industrial are generally on target. However, a dry spring is needed to advance water, sewer, and roadway work for us to remain on target.
- The neighbourhood concept plan for Kensington, which is in the Blairmore Sector, is scheduled for approval by City Council in summer 2011 and servicing of lots in Kensington are scheduled for fall 2011.

**Utilities:**

- Superpipes are being installed at Seager Wheeler Park in Westview, which will significantly reduce the surface flooding in that area.
- There are four alternative energy projects currently underway or being considered. These projects combined could provide energy for 8,600 homes:
  - 1) The turboexpander power generator, which will generate electricity for 600 homes with zero emissions, is in the detail design stage and is on target to be operating in fall 2012.
  - 2) The gas collection system at the Saskatoon Landfill will generate electricity for up to 2,600 homes while reducing emissions and is on target to be operating in fall 2012.
  - 3) Tall wind turbine will generate electricity for up to 600 homes and is in the final stages of feasibility studies. This project is on target, and subject to the results of the feasibility studies, construction will begin in 2012.
  - 4) The hydropower generator at the weir could generate electricity for up to 4,800 homes, and further studies are planned in 2011 to investigate detailed annual energy production potential.
- A study is underway, and on target, to review the condition of the City's electrical distribution system and compare it to industry standards.

**Transportation:**

- Construction of the new South Bridge, interchanges, and overpasses, is on schedule, although the wet weather in 2010 and 2011 has created some delays.
- The design is underway for the interchange at Highways 7 and 14.
- There were improvements made to snow and ice removal which focused on priority travel routes, areas near schools, bus stops, and accessibility of roadways in new neighbourhoods.

**Urban Planning and Development:**

- Amendments to the Blairmore Sector Plan were approved by City Council.
- Consultant contract was awarded to work on the creation of a Master Plan for Kinsmen Park and Area, and stakeholder meetings were conducted to gather user input.

**Recreation and Culture:**

- Design work continued for the Art Gallery of Saskatchewan.
- The detail design was completed for Mayfair Pool and the project was sent to tender.

**Environmental Health:**

- Developed preliminary criteria for soil protection and remediation of soil on City-owned lands.

**Community Support:**

- Hosted community workshops related to both multiculturalism and anti-racism.
- Matched newcomers for mentorship opportunities with community associations.
- Hosted a Youth Leadership Summit.

**Corporate Governance and Finance:**

- Began to implement the recommendations to the Taxi Bylaw, such as opened up the taxi stands to all taxi companies.
- Implemented video streaming of City Council meetings.

**POLICY IMPLICATIONS**

At this time, there is no policy implications associated with this report. However, changes to the Revenue Stabilization Reserve will result in a change to Policy C03-003.

**FINANCIAL IMPLICATIONS**

This report identifies, that at first quarter of 2011 (March 31, 2011), the City of Saskatoon is forecasting a 2011 budget deficit of \$1.4 million. The Administration will closely manage its expenditures and make necessary budget adjustments in order to mitigate this forecasted deficit. However, given that the price of fuel is beyond the City's control, some cost reductions may need to be explored in various operating programs.

**ENVIRONMENTAL IMPLICATIONS**

There are no environmental implications associated with this report.

**COMMUNICATION PLAN**

Your Administration will provide quarterly updates on the City's 2011 Budget and Business Plan so as to keep Council and taxpayers informed of the City's financial position and the progress of key projects over the 2011 budget and business plan cycle.

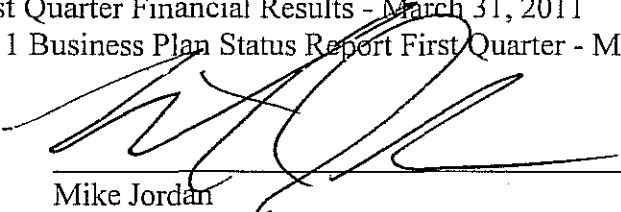
**PUBLIC NOTICE**

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

**ATTACHMENTS**

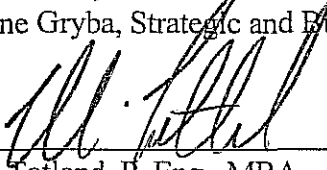
1. First Quarter Financial Results - March 31, 2011
2. 2011 Business Plan Status Report First Quarter - March 31, 2011

Written by:

  
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Government and Aboriginal Relations Manager

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Murray Totland, P. Eng., MBA  
City Manager

Dated: May 25/11

copy: His Worship the Mayor

## First Quarter Financial Results

As at March 31, 2011



City of  
**Saskatoon**

2011 Year-End Forecast as at March 31, 2011

<i><b>CORPORATE SUMMARY</b></i>	2010	2010	2011 YTD	2011	2011	2011		Variance
	Yearend	Total	Actuals	YTD	YTD	Total	2011	Forecasts
	Actuals	Budget	March	Budget	Variance Act - Bud	Budget	Forecasts	Budget
COMMUNITY SUPPORT	6,358.2	6,364.8	1,554.6	1,422.7	131.9	6,936.7	6,938.5	1.8
ENVIRONMENTAL HEALTH	9,721.9	9,171.2	1,858.6	2,109.5	(250.9)	9,303.9	9,394.8	90.9
CORPORATE GOVERNANCE AND FINANCE	(35,172.9)	(34,003.9)	4,631.4	9,224.1	(4,592.7)	(36,244.1)	(34,983.3)	1,260.8
LAND DEVELOPMENT	(911.1)	(839.2)	(482.8)	(256.2)	(226.6)	(789.5)	(970.0)	(180.5)
PUBLIC SAFETY	92,573.8	92,846.6	27,777.2	24,965.6	2,811.6	98,821.8	98,693.8	(128.0)
RECREATION & CULTURE	26,600.7	26,663.7	4,269.3	5,048.6	(779.3)	27,080.0	27,271.2	191.2
TRANSPORTATION	51,431.6	50,683.7	15,529.9	9,431.5	6,098.4	54,706.3	55,621.8	915.5
URBAN PLANNING & DEVELOPMENT	7,096.9	7,444.9	1,500.5	1,601.4	(100.9)	7,460.9	7,532.4	71.5
UTILITIES	0.0	0.2	(548.9)	1,349.3	(1,898.2)	0.4	818.4	818.0
TAXATION	(158,119.5)	(158,329.1)	(6,293.0)	(5,923.0)	(370.0)	(167,273.2)	(167,807.5)	(534.3)
<b>TOTAL</b>	(420.4)	0.0	49,796.8	48,973.5	823.3	0.0	2,506.9	2,506.9

Adjustments: Snow and Ice Mgt Reserve Contribution -247.1

Zero out applicable utility variance -817.9

**REVISED FORECAST DEFICIT \$1,441.9**

Summary: (explanation figures in 000s)

Fuel pricing is a major factor in the total variance with a projected net negative impact of about \$1.1 million. These variances appear in Vehicle and Equipment Services (net impact of \$454), Transit (\$588), and Access Transit (\$55).

Utilities in total are projecting negative variances of over \$800. However, utility stabilization reserves will cover off \$507 of the projected shortfall, while the remaining shortfall will be covered by expenditure controls. It is the intent that the mill-rate will not be affected by shortfalls in utility operations. There is however, a negative impact to the operating fund due to a lower grant-in-lieu from Saskatoon Light & Power of \$89 as a result of lower sales.

SaskEnergy franchise fees due to reduced consumption are expected to end up \$260 below budget. This is offset by \$150 positive variance in SaskPower franchise fees due to expected growth.

Other variances include increased employment costs of \$600 which includes an anticipated shortfall in Fire salaries for 2011, as well as \$110 in increased electrical charges over budget at the Shaw Centre.

There are some positive variances to help offset these items. Increased taxation will help contribute an additional \$300 due to increased assessment growth over budget net of reductions to federal and provincial grants-in-lieu of taxation. An increase in expected supplementary taxes of \$300 from increased building activity during the year. An increase in civic-owned property long-term leases will translate into revenues higher than budget by \$187. Fine revenues due to timing of 2010 revenues net of expenses, realized in 2011, will be higher by \$107.

It should also be noted that the any variances by the Police Service are not included in this report.

Details by Business Line follow.

### Community Support

	2010 Yearend Actuals	2010 Total Budget	2011 YTD Actuals March	2011 YTD Budget March	2011 YTD Variance Act - Bud	2011 Total Budget	2011 Forecasts	Variance Forecasts Budget
<b>Community Development</b>	2,400,808	2,461,639	509,345	656,196	(146,851)	2,624,829	2,610,329	(14,500)
<b>Community Investments &amp; Supports</b>	3,875,361	3,835,100	1,061,653	700,085	361,568	4,174,800	4,193,300	18,500
<b>Animal Subsidized Spay &amp; Neuter</b>	24,558	40,000	8,114	6,374	1,740	40,000	40,000	0
<b>Cemeteries</b>	57,445	28,000	(24,479)	60,010	(84,489)	97,000	94,864	(2,136)
<b>TOTAL</b>	6,358,172	6,364,739	1,554,633	1,422,665	131,968	6,936,629	6,938,493	1,864

- *Community Development: lower joint use expense (\$14.5) due to lower joint use admissions (this is offset in program revenue).*
- *Community Investments & Supports: higher accessibility expense (\$18.5) due to increased admission volume projections (this is offset in program revenue).*

## Environmental Health

	2010	2010	2011 YTD	2011 YTD	2011 YTD	2011		Variance
	Yearend	Total	Actuals	Budget	Variance	Total	2011	Forecasts -
	Actuals	Budget	March	March	Act - Bud	Budget	Forecasts	Budget
<b>Environmental Program</b>	651,293	561,251	138,771	141,465	(2,694)	565,848	605,633	39,785
<b>Waste Collection &amp; Disposal</b>	5,278,593	4,772,242	932,542	1,179,132	(246,590)	4,716,481	4,791,141	74,660
<b>Waste Minimization</b>	578,238	489,524	24,842	130,662	(105,820)	522,557	512,882	(9,675)
<b>Urban Forestry</b>	2,535,217	2,664,483	423,167	318,883	104,284	2,815,275	2,801,499	(13,776)
<b>Meewasin Valley Authority</b>	678,600	678,600	339,300	339,300	0	678,600	678,600	0
<b>Cash Grants - Environmental</b>	0	5,000	0	0	0	5,000	5,000	0
<b>TOTAL</b>	9,721,941	9,171,100	1,858,622	2,109,442	(250,820)	9,303,761	9,394,755	90,994

- *Environmental Program: salaries over budget by \$40.0.*
- *Waste Collection & Disposal: collection revenues are forecast to be better by \$50. However, Landfill salaries will be over budget by \$85.0 and V&E rentals due to increased fuel pricing expected to be worse by \$45.0.*

## Corporate Governance and Finance

	2010 Yearend Actuals	2010 Total Budget	2011 YTD Actuals March	2011 YTD Budget March	2011 YTD Variance Act - Bud	2011 Total Budget	2011 2011 Forecasts	2011 Var Forecasts Budget
Legislative	1,006,997	1,137,131	252,275	291,084	(38,809)	1,164,321	1,164,321	0
City Manager's Office	880,223	956,639	229,387	293,679	(64,292)	1,104,955	1,104,955	0
City Clerk's Office	1,888,086	1,838,456	459,302	478,335	(19,033)	1,913,296	1,953,296	40,000
City Solicitor's Office	1,512,830	1,661,780	730,376	417,897	312,479	1,671,081	1,671,081	0
Financial Services	4,746,273	4,794,803	1,232,617	1,261,692	(29,075)	5,046,130	5,033,350	(12,780)
Assessment	2,600,705	2,810,311	635,601	712,335	(76,734)	2,849,290	2,806,790	(42,500)
Corporate Support	12,532,488	13,320,732	3,165,984	3,853,737	(687,753)	13,862,335	14,012,428	150,093
General Services	(65,256,751)	(66,242,310)	(4,222,117)	(2,449,128)	(1,772,989)	(70,172,175)	(69,422,299)	749,876
Vehicle & Equipment	221,975	(82,200)	434,934	1,608,856	(1,173,922)	0	459,000	459,000
Civic Facilities	4,694,238	5,800,187	1,713,087	2,755,487	(1,042,400)	6,316,108	6,233,188	(82,920)
<b>TOTAL</b>	<b>(35,172,936)</b>	<b>(34,004,471)</b>	<b>4,631,446</b>	<b>9,223,974</b>	<b>(4,592,528)</b>	<b>(36,244,659)</b>	<b>(34,983,890)</b>	<b>1,260,769</b>

- *City Clerk - voting expenses worse by \$40.0 due to by-election.*
- *Corporate Support - CIS- business applications \$126 over budget.*
- *General Services – employment costs of \$600 which includes an anticipated shortfall in Fire salaries for 2011. SaskEnergy franchise fees worse by \$260 due to lower consumption offset by SaskPower franchise fees expecting to be favourable by \$150 due to growth.*
- *Vehicle & Equipment - fuel \$900 over budget due to increased pricing; offset by \$446 positive variance from increased cost recovery.*
- *Civic Facilities - facility maintenance and salaries are forecast to be lower by \$82.9.*

## Land Development

	2010 Yearend Actuals	2010 Total Budget	2011 YTD Actuals March	2011 YTD Budget March	2011 YTD Variance Act - Bud	2011 Total Budget	2011 2011 Forecasts	Variance Forecasts - Budget
Land Bank Program	0	0	(256,798)	9	(256,807)	0	0	0
City-Owned Property	(911,072)	(839,200)	(226,042)	(256,226)	30,184	(789,500)	(970,018)	(180,518)
<b>TOTAL</b>	<b>(911,072)</b>	<b>(839,200)</b>	<b>(482,840)</b>	<b>(256,217)</b>	<b>(226,623)</b>	<b>(789,500)</b>	<b>(970,018)</b>	<b>(180,518)</b>

- *Land Bank Program: higher transfer to reserve due to higher sales projections in Hampton Village and price increase on per unit sales (\$934.4 favourable) and salary savings due to vacancies of \$65.5. Self-balancing.*
- *City-Owned Property – more long-term leases resulting in increased lease revenues.*

## Public Safety

	2010 Yearend Actuals	2010 Total Budget	2011 YTD Actuals March	2011 YTD Budget March	2011 YTD Variance Act - Bud	2011 Total Budget	2011 Forecasts	Variance Forecasts - Budget
Police Service	60,098,354	60,209,286	19,485,583	16,000,128	3,485,455	64,000,057	64,000,057	0
Fire & Protective Services	35,658,441	35,908,491	9,070,543	9,515,526	(444,983)	38,061,913	37,996,913	(65,000)
Emergency Measures	187,890	201,104	46,212	48,933	(2,721)	195,693	195,693	0
Animal Control	504,220	504,220	221,399	268,081	(46,682)	503,324	503,324	0
Pest Management	602,506	489,089	39,871	45,142	(5,271)	734,286	748,618	14,332
Crime Free Multi-Housing	86,702	95,584	18,088	24,270	(6,182)	97,105	97,105	0
CPTED	120,823	125,084	32,450	31,263	1,187	125,049	125,049	0
Fines & Penalties	(4,822,435)	(4,726,000)	(1,083,268)	(951,499)	(131,769)	(4,937,000)	(5,044,000)	(107,000)
Graffiti Program	50,979	56,570	6,331	14,469	(8,138)	57,878	57,878	0
Impound Lot	86,353	(17,722)	(60,014)	(31,127)	(28,887)	(17,508)	12,242	29,750
<b>TOTAL</b>	<b>92,573,833</b>	<b>92,845,706</b>	<b>27,777,195</b>	<b>24,965,186</b>	<b>2,812,009</b>	<b>98,820,797</b>	<b>98,693,879</b>	<b>(127,918)</b>

- *Police forecast is not included in this report.*
- *Fines & Penalties: due to increased enforcement expected to be \$107.0 better.*

## Recreation & Culture

	2010	2010	2011 YTD	2011 YTD	2011 YTD	2011		Variance
	Yearend	Total	Actuals	Budget	Variance	Total	2011	Forecasts
	Actuals	Budget	March	March	Act - Bud	Budget	Forecasts	Budget
Spectator Ballfields	138,142	131,700	36,976	42,949	(5,973)	128,900	128,900	0
Civic Rec Prog Marketing Support	495,508	526,575	83,858	136,434	(52,576)	545,680	545,680	0
Community Partnerships	184,120	211,936	41,695	49,824	(8,129)	199,324	204,941	5,617
Forestry Farm Park & Zoo	1,459,288	1,523,411	472,236	453,543	18,693	1,523,415	1,555,915	32,500
Golf Courses	0	0	(53,005)	(134,113)	81,108	0	0	0
Gordon Howe Campsite	0	0	59,834	56,627	3,207	0	0	0
Indoor Rinks	164,658	221,815	(131,911)	(116,868)	(15,043)	187,707	176,207	(11,500)
Kinsmen Park Rides	85,472	35,326	19,198	15,122	4,076	26,407	36,407	10,000
Outdoor Pools	694,243	682,341	147,114	95,359	51,755	670,989	670,989	0
Outdoor Sports Fields	267,028	265,355	76,682	53,259	23,423	253,971	256,271	2,300
Parks Maintenance & Design	9,442,204	9,529,458	963,350	1,419,048	(455,698)	10,102,454	10,130,164	27,710
Playground & Recreation Areas	698,143	703,304	24,667	176,118	(151,451)	704,488	704,488	0
Program Research & Design	159,485	190,651	37,565	44,346	(6,781)	177,374	177,374	0
Rec/Competitive Facilities - Prg	3,008,517	3,352,151	496,853	448,630	48,223	3,039,829	3,043,529	3,700
Rec/Competitive Facilities - Rent	3,803,959	3,548,773	795,174	881,950	(86,776)	3,785,547	3,913,914	128,367
Targeted Programming	604,498	635,532	140,658	141,921	(1,263)	567,743	567,743	0
Tourism	398,766	395,900	195,450	185,900	9,550	395,900	395,900	0
Albert Community Centre	68,988	108,200	8,248	16,448	(8,200)	112,600	112,600	0
Building Maintenance	402,509	548,123	90,190	71,589	18,601	615,528	608,028	(7,500)
Credit Union Centre	455,400	455,400	100,922	99,378	1,544	397,500	397,500	0
Marr Residence	13,700	19,000	2,573	4,797	(2,224)	19,200	19,200	0
Mendel Art Gallery	2,145,700	2,145,700	531,931	542,580	(10,649)	2,170,316	2,170,316	0
River Landing	0	0	(83,249)	0	(83,249)	0	0	0
TCU Place	1,910,346	1,432,600	212,256	363,678	(151,422)	1,454,700	1,454,700	0
<b>TOTAL</b>	<b>26,600,674</b>	<b>26,663,251</b>	<b>4,269,265</b>	<b>5,048,519</b>	<b>(779,254)</b>	<b>27,079,572</b>	<b>27,270,766</b>	<b>191,194</b>

- *Forestry Farm Park & Zoo: \$32.5 required for the replacement of irrigation shut-off valve and light posts and clean-up and sanitization costs due to chronic wasting disease.*
- *Kinsmen Park Rides: ride operator staff budget under review for savings of \$10.*
- *Indoor Rinks: 2010 board advertising revenue paid in 2011 for \$11.5.*
- *Parks Maintenance and Design: Greenhouse salaries over budget by \$17.*
- *Rec/Competitive Facilities – Rentals: \$110 higher electrical usage at Shaw than budgeted; \$35.3 lower concession revenue at HBAC due to the withdrawal of the lessor and Lakewood Centre tender came in under plan. This is offset by higher concession at Lawson Civic Centre of \$18.6 and higher external hourly rentals at HBAC and Shaw.*

## Transportation

	2010 Yearend Actuals	2010 Total Budget	2011 YTD Actuals March	2011 YTD Budget March	2011 YTD Variance Act - Bud	2011 Total Budget	2011 Forecasts	Variance Forecasts Budget
Transit Operations	18,355,976	17,754,015	5,332,026	204,690	5,127,336	19,614,800	20,202,808	588,008
Access Transit	2,304,200	2,304,228	660,108	347,569	312,539	2,613,848	2,669,113	55,265
Transportation Services	5,547,906	5,753,973	1,560,362	1,398,078	162,284	5,858,580	5,911,151	52,571
Road Maintenance	12,264,802	12,453,280	2,240,023	2,732,311	(492,288)	13,523,302	13,539,979	16,677
Snow & Ice Management	7,174,707	6,813,206	4,174,374	3,592,066	582,308	7,182,026	7,429,113	247,087
Street Cleaning/Sweeping	2,494,165	1,986,613	84,499	243,158	(158,659)	2,126,470	2,122,600	(3,870)
Bridges, Subways, Overpasses	904,098	1,028,765	175,190	179,681	(4,491)	1,171,351	1,171,351	0
Street Lighting	5,159,951	5,282,433	1,224,511	1,323,099	(98,588)	5,292,585	5,332,585	40,000
Parking	(3,085,325)	(3,065,736)	(883,075)	(780,049)	(103,026)	(3,057,782)	(3,138,110)	(80,328)
Engineering	311,150	372,362	961,908	190,766	771,142	380,608	380,608	0
<b>TOTAL</b>	<b>51,431,630</b>	<b>50,683,139</b>	<b>15,529,926</b>	<b>9,431,369</b>	<b>6,098,557</b>	<b>54,705,788</b>	<b>55,621,198</b>	<b>915,410</b>

- *Transit Operations \$588 worse mainly due to fuel pricing. Salaries are better than budget by \$640.7 in Transit Operations while revenues are projected to fall short by \$505.*
- *Access Transit \$55.3 over budget due to fuel.*
- *Transportation Services: majority of variance due to higher electrical charges from SaskPower on traffic signals (\$35).*
- *Snow and Ice Management: four major snow storms in January and February 2011 contributed to salaries being over by \$356; as well as external rentals, fuel, materials, supplies, and sanding for another \$124 in total. This is offset by less usage of area contract grader by \$232. The entire projected deficit can be eliminated by the reduction in the transfer to the Snow and Ice Management Reserve of \$247.*
- *Street Lighting: \$35 over in salaries and payroll costs for decorative lighting.*
- *Parking – metered hooding revenue is expected to be favourable by \$165 due to increased demand and CITYCARD revenue by \$50 and residential parking permits of \$3. This revenue is offset by a decrease in taxi stand revenues of \$12.5.*

## Urban Planning & Development

	2010 Yearend Actuals	2010 Total Budget	2011 YTD Actuals March	2011 YTD Budget March	2011 YTD Variance Act - Bud	2011 Total Budget	2011 2011 Forecasts	Variance Forecasts - Budget
Affordable Housing	108,613	159,572	91,179	72,816	18,363	415,245	415,245	0
Building Permits & Standards	656,623	655,269	192,474	165,006	27,468	660,005	668,270	8,265
Business Improvement Districts	107,700	107,700	107,700	53,850	53,850	107,700	107,700	0
Business Licenses & Bylaw Enforce	301,342	342,990	95,240	88,575	6,665	354,288	354,288	0
Development Review	458,345	550,864	169,372	152,361	17,011	609,413	609,413	0
Economic Development	2,123,091	2,195,400	172,921	222,513	(49,592)	1,862,100	1,925,300	63,200
Future Growth	400,984	396,737	65,653	95,112	(29,459)	380,385	380,385	0
Neighborhood Planning	246,433	266,538	59,180	77,424	(18,244)	309,691	309,691	0
Research & Mapping	330,100	355,594	88,860	87,966	894	351,807	351,807	0
Urban Design	2,130,477	2,149,600	405,413	534,858	(129,445)	2,139,400	2,139,400	0
Infra Services - Develop Control	233,208	264,593	52,482	50,905	1,577	270,799	270,799	0
<b>TOTAL</b>	<b>7,096,916</b>	<b>7,444,857</b>	<b>1,500,474</b>	<b>1,601,386</b>	<b>(100,912)</b>	<b>7,460,833</b>	<b>7,532,298</b>	<b>71,465</b>

- *Economic Development: incentives are forecast to be over by \$63.2. This is mostly from the increase in downtown and affordable housing incentives and enterprise zone incentives.*

## Utilities

	2010 Yearend Actuals	2010 Total Budget	2011 YTD Actuals March	2011 YTD Budget March	2011 YTD Variance Act - Bud	2011 Total Budget	2011 2011 Forecasts	Variance Forecasts - Budget
Saskatoon Light & Power	0	(83)	1,046,568	(548,641)	1,595,209	113	619,317	619,204
Storm Water Management	0	25	(201,745)	(160,146)	(41,599)	0	28,780	28,780
Wastewater Utility	0	49	(367,492)	480,423	(847,915)	(26)	(24,598)	(24,572)
Water Utility	0	(126)	(1,026,204)	1,577,633	(2,603,837)	44	194,546	194,502
<b>TOTAL</b>	<b>0</b>	<b>(135)</b>	<b>(548,873)</b>	<b>1,349,269</b>	<b>(1,898,142)</b>	<b>131</b>	<b>818,045</b>	<b>817,914</b>

- *Saskatoon Light & Power: revenues are under budget by \$620 due to reduced volumes. Other expenditures are over budget by \$89. Grant-in-lieu of taxation to the general fund is under budget by \$89 for SL&P; however, this is offset in the Taxation Business Line where the negative impact is included. \$478 of the anticipated shortfall can be covered by the utility's stabilization reserve and the remainder through expenditure controls.*
- *Storm Water: \$29 deficit which will be offset by its stabilization reserve.*
- *Water and Wastewater are a net projected deficit of \$170 due to decreased water consumption. Any projected deficit is expected to be eliminated through reductions in expenditures.*

**Taxation**

	2010 Yearend Actuals	2010 Total Budget	2011 YTD Actuals March	2011 YTD Budget March	2011 YTD Variance Act - Bud	2011 Total Budget	2011 Forecasts	Variance Forecasts - Budget
Taxation	(158,119.5)	(158,329.1)	(6,293.0)	(5,923.0)	(370.0)	(167,273.2)	(167,807.5)	(534.3)
<b>TOTAL</b>	<b>(158,119.5)</b>	<b>(158,329.1)</b>	<b>(6,293.0)</b>	<b>(5,923.0)</b>	<b>(370.0)</b>	<b>(167,273.2)</b>	<b>(167,807.5)</b>	<b>(534.3)</b>

- Actual assessment growth is contributing \$500 more than budgeted based on the revised assessment roll. This is offset by about \$200 from a decrease in projected grant-in-lieu of taxation revenues from Provincial and Federal properties. The grant-in-lieu of taxation from Saskatoon Light & Power is also projected to be below budget by \$89.
- Increased supplementary taxation of \$300 is expected due to an increase in building activity in 2011.

**2011 Business Plan**

**Status Report**

**First Quarter**

**March 31, 2011**

# **Operational/Business Priorities**

## **Nine Business Lines:**

**Public Safety**

**Land Development**

**Utilities**

**Transportation**

**Urban Planning and Development**

**Recreation and Culture**

**Environmental Health**

**Community Support**

**Corporate Governance and Finance**

# Public Safety

Ensures Saskatoon continues to be a vibrant, safe city with an excellent quality of life.

Major Initiatives – Public Safety 2011-2013	Status of Projects	Comments/Challenges/Risks
Design and construction of new headquarters for SPS.	<ul style="list-style-type: none"> <li>Reviewing proposals to determine successful proponent and establish final technical requirements and final cost to go to City Council for approval.</li> </ul>	
Upgrade radio systems for Fire & Protective Services, and Utility Services.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>Working on final design and establishing final pricing. A funding strategy has been approved to purchase the radios.</li> </ul>	
Additional fire personnel and apparatus are required to provide emergency services for the recently annexed land.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>Water Tanker – purchase complete.</li> <li>Bush Truck – Request for Proposals in and report went to City Council in March 2011.</li> </ul>	
Construction of new fire hall in Hampton Village.	<ul style="list-style-type: none"> <li>Put a deposit on the land for purchase.</li> </ul>	
Purchase of City-owned land in the Stonebridge/CN Industrial area for the future Fire Station #11.	<ul style="list-style-type: none"> <li>In discussions with the Land Branch for the purchase of land.</li> </ul>	

# Land Development

Operates on a level playing field with the private sector, and ensures adequate levels of serviced inventory for both residential and industrial land are maintained to meet demand.

Major Initiatives – Land Development 2011-2013	Status of Projects	Comments/Challenges/Risks
The final phases of the Hampton Village neighbourhood, a City-owned development, will be completed in 2012.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Tender awarded in 2010 for spring 2011 roadway work on 88 lots in Phase 7.</li> <li>• Designs completed and on shelf for final phase of development.</li> </ul>	<ul style="list-style-type: none"> <li>• May lot draw planned for release of 88 lots to the market.</li> <li>• Tender final phase of roadway work late 2011.</li> </ul>
A concept plan for the development of the Kensington neighbourhood is being finalized for submission for approval in 2011. Servicing will commence in 2011, with 110 lots scheduled for sale in 2013.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Kensington Concept Plan is being finalized and will be sent to City Council in summer 2011 for approval.</li> <li>• Topsoil stripping is planned for fall 2011 and the lot design and engineering design for Phase 1 is expected to be complete by Dec. 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• Final comments from stakeholders requested by April 4, 2011.</li> </ul>
In Rosewood, 165 lots are scheduled for sale in 2011, and 183 lots in 2012.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Water and sewer servicing complete for Phase 1.</li> <li>• Tenders have been awarded for Roadways in Phase 1, and the water and sewer servicing is scheduled for Phase 2.</li> </ul>	<ul style="list-style-type: none"> <li>• Servicing for water and sewer is dependent on weather.</li> </ul>
In Evergreen, 800 lots are expected to be serviced and made available for sale in 2011.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Water and sewer servicing for 800 lots almost complete.</li> <li>• Tenders awarded for all roadway work planned for 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• Servicing for water and sewer, as well as work for initial roadways is dependent on weather.</li> </ul>
A total of 26 acres of multi-family land will be serviced in 2011, with a further 15 acres in 2012, and 5 acres in 2013.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• In Evergreen, a total of 22 acres of multi-family land will be serviced in 2011, with a further 5 acres in 2012.</li> <li>• Water and sewer servicing for 26 acres almost complete.</li> <li>• Tenders awarded for all roadway work planned for 2011.</li> <li>• Tender for 14 acres of multi-family land planned for summer 2011.</li> </ul>	
In the Marquis Industrial Area, 49 acres of land will be serviced in 2011, with a further 72 acres in 2012, and 60 acres in 2013.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Servicing is complete on 25 acres of 49 total acres planned for 2011. Roadway work pending on remaining 24 acres.</li> <li>• The plans were to service 48 acres, but that has been adjusted to 72 acres and the tender has been awarded for water and sewer servicing for Marquis Phase 6</li> <li>• Connection of Marquis Drive from Arthur Rose to Kochar expected to be done in 2011.</li> <li>• Discussions are underway with CNR for a crossing permit.</li> </ul>	

# Utilities

Provides cost-effective and high-quality electricity, quality drinking water, treatment of wastewater, and storm water management.

Major Initiatives - Utilities 2011-2013	Status of Projects	Comments/Challenges/Risks
A new raw water intake and pump house is under construction, and will be completed in 2011. This facility will provide for the current and future water supply needs of the city.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• River crossing pipeline is installed and testing is yet to be complete.</li> <li>• Intake and pump house is scheduled for completion in October 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• This project is estimated to be \$700,000 over budget and the difference to be made up within the Utility.</li> </ul>
The flood control strategy will be expanded with the installation of additional "superpipes" in Confederation Park, Westview, Early Drive, Erindale, Lakeview, and Dundonald.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Seager Wheeler tank in Westview is scheduled for 2011 and the design commission will be awarded in 2011.</li> <li>• Early Drive tank is scheduled for 2012 and the Erindale tank in 2013.</li> </ul>	
A new \$3 million Turboexpander Power Generation Facility located at SaskEnergy's Natural Gas Regulating Station, west of the Saskatoon Landfill, will produce electricity for up to 600 homes with zero emissions by recovering pressure energy and heat energy. This facility is expected to be operational by fall 2012.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Detailed design is in progress and the facility is scheduled to be operational for October 1, 2012.</li> </ul>	
A \$10 million gas collection system at the Saskatoon Landfill will be constructed. This infrastructure has the potential to reduce annual greenhouse gas emissions by over 90,000 tonnes per year and provide electricity for up to 2,600 homes. This facility is expected to be operational by fall 2012.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Detailed design is complete. Construction of the collection system is scheduled to begin spring 2011, and the facility is scheduled to be operational for August 1, 2012.</li> </ul>	
The viability of hydropower generation at the Saskatoon Weir, which could generate green electricity for up to 4,800 homes while also generating revenue for the City, will be further explored in 2011. The hydropower plant could be built in conjunction with a whitewater park.	<ul style="list-style-type: none"> <li>• Feasibility options are still being explored and more information will be presented to City Council by fall 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• Further study planned for 2011 to investigate detailed annual energy production potential.</li> <li>• Further work is required to determine the feasibility of a whitewater park.</li> </ul>

Major Initiatives - Utilities 2011-2013	Status of Projects	Comments/Challenges/Risks
Construction of a tall wind turbine located at the Saskatoon Landfill will be explored, and if confirmed feasible, design will commence in 2011. This wind turbine is expected to generate green electricity for up to 600 homes. This project is anticipated to be constructed in 2012 and be operational by early 2013.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• The Wind and Environmental Assessments are in progress, with planned completion by fall of 2011.</li> </ul>	
Major upgrades (\$29.4 million) to the water reservoir located at Avenue H and 11 <sup>th</sup> Street include expanding the existing reservoir, installing a new high-lift pump station, and a system that will utilize ultra violet disinfection. All three projects will be installed on the existing footprint of land.	<ul style="list-style-type: none"> <li>• Pre-design report completed.</li> <li>• 50% detailed design due April 15, 2011.</li> <li>• Starting pre-selection of equipment that must be ordered well in advance.</li> </ul>	
At a cost of \$21.3 million, the reservoir located at 42 <sup>nd</sup> Street West will be expanded and combined with a new pumping facility to service the industrial and northeast residential areas.	<ul style="list-style-type: none"> <li>• In the process of securing consulting engineering services.</li> </ul>	
A study is underway to review the condition of the City's electrical distribution system against industry standards. The study will identify necessary capital improvements and costs, and will project the long-term rehabilitation and growth work required, which may have a corresponding impact on the return on investment.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• A Request for Proposal for a Capital Development Planning Study is in progress. This study is scheduled to be completed in early 2012.</li> </ul>	

# Transportation

Efficiently moves people, services, and goods while minimizing environmental impact and promoting sustainability.

Major Initiatives - Transportation 2011-2013	Status of Project	Comments/Challenges/Risks
Opening of the new South Bridge, related interchanges, and overpasses (2012).	<ul style="list-style-type: none"> <li>• River Crossing – steel girders being installed on four sets of bridge pier columns on west side of the city.</li> <li>• Preston Interchange – work continues on underground utilities.</li> <li>• Northwest – work continues on storm sewer drainage pipe, 11<sup>th</sup> Street overpass foundation and construction of Circle Drive under the new CN/CP overpass.</li> <li>• Work on the entrance embankments for Idylwyld overpass continues.</li> <li>• Foundation piles for Lorne Avenue overpass are almost complete, construction of the overpass will soon start.</li> <li>• Work on the storm sewer outfall structure at the east side lower riverbank continues.</li> </ul>	<ul style="list-style-type: none"> <li>• Wet weather experienced in 2010 is still presenting a challenge now as the water table is so high that the melting snow cannot absorb into the ground.</li> </ul>
Report on mid-2011 Transit fare increase requirements and project fares for the next two years.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Charter fare increases recommended to City Council in April 2011.</li> <li>• Changes to regular Transit fares will be recommended in a report to City Council by the end of June 2011.</li> </ul>	
An increase to the funding for basic infrastructure to address some of the maintenance of roads, back lanes, bridges, etc.	<ul style="list-style-type: none"> <li>• This project has not started.</li> </ul>	
Construction of Phase I of Highway 7 and Highway 14 interchange.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Detailed design of Phase 1 underway.</li> <li>• Tender expected in May 2011.</li> </ul>	
Develop a long-range transportation master plan integrating all transportation modes including transit, walking, cycling, and driving.	<ul style="list-style-type: none"> <li>• Transportation Branch and Transit Services to jointly hire/integrate a Transit Planner position into the Infrastructure Services, Transportation Branch team.</li> </ul>	<ul style="list-style-type: none"> <li>• Transportation has drafted a document "Building Saskatoon's Transportation Plan" for further review and consideration. The document reflects community input gathered at "Saskatoon Speaks".</li> </ul>
Commence plans for replacement of the Traffic Bridge.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Owner's Engineer awarded.</li> <li>• Beginning development of Request for Proposal documents.</li> </ul>	<ul style="list-style-type: none"> <li>• Meetings with the community have been scheduled for May and June to provide information on the proposed concepts related to the new bridge.</li> <li>• Funding has not been secured.</li> </ul>
Construction and extension of 25 <sup>th</sup> Street from Idylwyld Drive to 1 <sup>st</sup> Avenue.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Underground services tendered and expected to be completed by July 2011.</li> <li>• Roadway/surface work to be tendered in April 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• Coordination of construction work with CP and CN Railways may be challenging. Complete cost of railway construction is based on consultant's estimate. Actual costs from railways still to be determined.</li> </ul>

<b>Major Initiatives - Transportation 2011-2013</b>	<b>Status of Project</b>	<b>Comments/Challenges/Risks</b>
Improve the level of service for snow and ice removal by focusing on priority travel routes, areas near schools, bus stops, and accessibility of roadways in new neighbourhoods.	<b>Complete</b> <ul style="list-style-type: none"> <li>• Although the review of the level of service for snow and ice removal is complete, improvements to the program will be reviewed on an ongoing basis.</li> <li>• The Operating Budget was increased by \$1M for this initiative, which was completed on budget.</li> </ul>	
Develop and implement a Transportation Demand Management Strategy to make more efficient use of transportation resources.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Interdepartmental steering committee established.</li> <li>• Status report and prioritization of initiatives underway.</li> </ul>	
Implement alternative options to City Card payment for parking, and new technologies for parking enforcement, including license plate recognition for recognizing length of time in parking stall.	<b>(under review)</b> <ul style="list-style-type: none"> <li>• Options for payment for parking are still being considered.</li> </ul>	
Develop and implement a five-year capital plan for the expansion of cycling infrastructure (pathways, bike lanes, sharrows) and educational and awareness initiatives.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Plan has been developed, construction is occurring.</li> </ul>	
Expansion of bus eco-pass program to businesses, non-profit agencies, high schools, etc.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Radio campaign, brochures, bus advertising, social media to launch by April 30, 2011. This process will be ongoing.</li> </ul>	
The retrofitting of two signalized intersections at priority locations.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Intersection design underway for two locations.</li> <li>• Underground tender underway.</li> </ul>	
Review new neighbourhood design standards from a long-term Transit perspective. If changes are desired, the City will then work with developers to update these standards.	<ul style="list-style-type: none"> <li>• Integrated Transportation Team will address this initiative subject to hiring of Transit Planner. A draft definition of 'Transit Oriented Development' has been prepared.</li> </ul>	
Pilot signal-priority system at five intersections to improve Transit service between downtown and the University of Saskatchewan.	<b>(project pending)</b> <ul style="list-style-type: none"> <li>• All materials are ready to be installed subject to financing being secured.</li> <li>• Saskatoon Transit is recommending adding three intersections on 25<sup>th</sup> Street to assist with schedule adherence.</li> </ul>	
Report on comprehensive short and long-term bus refurbishment.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• The consultant report (STANTEC) and the internal bus assessment have been completed. The results of this assessment will be reported to City Council.</li> </ul>	<ul style="list-style-type: none"> <li>• Required funding levels to meet new bus purchases will be brought forward in a report.</li> </ul>

<b>Major Initiatives - Transportation 2011-2013</b>	<b>Status of Project</b>	<b>Comments/Challenges/Risks</b>
<p>Design and construct a bus terminal and route for buses for easier entrance and exit from Credit Union Centre during special events.</p>	<p><b>(project delays)</b></p> <ul style="list-style-type: none"> <li>• The design for a Transit terminal has been advertised and closed twice, with no bids submitted. In the interim, arrangements have been made to test a secure, fenced-off area to be supplied by Super Save Events and Construction. Our trial will be the Elton John concert in May 2011.</li> <li>• Signal controlled intersections will be installed at Hwy 16 and Marquis; Bill Hunter and Marquis; and Thatcher and Marquis; and an automated lane control signal system is being evaluated.</li> </ul>	<ul style="list-style-type: none"> <li>• The signal controls are an efficiency tool, and pedestrian management remains a paramount concern.</li> <li>• Fencing is a tool which may help but is not a complete solution.</li> </ul>
<p>Develop a plan for the Civic Operations Centre (relocate the bus barn and City Yards to a multi-use site).</p>	<p><b>(preliminary stages)</b></p> <ul style="list-style-type: none"> <li>• Preliminary meetings with potential civic tenants have been held. The purpose of these meetings is to confirm the various space requirements and the work groups relocating to this facility.</li> <li>• P3 concept proposal was sent to P3 Canada with anticipation of round three funding call with follow-up in-person and phone discussions with P3 Canada.</li> <li>• P3 business case is ongoing with Deloitte.</li> </ul>	<ul style="list-style-type: none"> <li>• Funding for this project will be a challenge.</li> <li>• Negotiations with CN regarding the visual/sound barrier on the north side of tracks adjacent to Montgomery Place are in the very early stages.</li> </ul>

# Urban Planning and Development

A proactive approach to addressing future opportunities and pressures on our community that accommodates growth and change (e.g. population, diversity of public services and amenities, broader scope of education, research, business) while balancing long-term economic, environmental and social needs, and achieving the desired quality of life expressed by our residents.

Major Initiatives – Urban Planning and Development 2011-2013	Status of Project	Comments/Challenges/Risks
3rd Avenue streetscape work from 19th Street to 20th Street.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Phase 1 (22<sup>nd</sup> St to 21<sup>st</sup> St) - construction nearly completed.</li> <li>• Phase 2 (21<sup>st</sup> St to 20<sup>th</sup> St) - construction of west side remains.</li> <li>• Phase 3 (20<sup>th</sup> St to 19<sup>th</sup> St) - design/tender package nearly complete. Construction to start summer 2011. 19<sup>th</sup> St intersection design and construction to begin in 2013.</li> <li>• Phase 4 (22<sup>nd</sup> St to 23<sup>rd</sup> St) - design and construction to begin in 2012.</li> </ul>	<ul style="list-style-type: none"> <li>• Phase 4 and 19<sup>th</sup> Street Intersection work schedule is dependent on and affected by other work happening in the area.</li> </ul>
Construction of new section of 25th Street streetscape from 1st Avenue to Idylwyld Drive.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• 25<sup>th</sup> St streetscape - design/tender package nearly complete. Construction to start summer 2011.</li> <li>• Idylwyld gateway - design/tender package nearly complete. Construction to start summer 2011.</li> <li>• Construction will occur over 2 years.</li> </ul>	
Table Westmount and Varsity View Local Area Plans with City Council.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Westmount draft LAP has been distributed to Planning Committee.</li> <li>• Varsity View is nearing completion of public input phase.</li> <li>• Westmount is scheduled to be brought to City Council June 2011.</li> <li>• Varsity View will be delivered to City Council in early 2012.</li> </ul>	
Local Area Plan review and future strategy, including updated Neighbourhood Indicators Status Report, to be tabled with City Council.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Report is in final draft stage. Release is awaiting Community Development's report on the Role of Community Associations.</li> </ul>	
Ongoing affordable housing target of 500 units per year, including plans to distribute city-wide.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Underway. Plan for 2008 - 2012 calls for \$2.5M per year.</li> <li>• Have completed third year of five. Projected number of units under program is 1,818 to end of 2012.</li> </ul>	<ul style="list-style-type: none"> <li>• New plan will be developed in 2012, setting new targets for 2013 and beyond.</li> <li>• New funding level is reduced from \$2.5M per year to \$1.5M per year.</li> </ul>
Permanent funding for affordable housing.	<p><b>(complete)</b></p> <ul style="list-style-type: none"> <li>• Approved by City Council on December 20, 2010.</li> </ul>	

Major Initiatives – Urban Planning and Development 2011-2013	Status of Project	Comments/Challenges/Risks
Online applications for business licenses and subdivisions.	<p><b>(project delayed)</b></p> <ul style="list-style-type: none"> <li>• Business Licenses – some preliminary work completed.</li> <li>• Subdivision – some programming done.</li> </ul>	<ul style="list-style-type: none"> <li>• This project is being done by internal technological services, so it is being addressed along with other priority areas.</li> <li>• Estimated completion date of Dec. 2011 for both subdivision and licenses.</li> </ul>
Partner with RM of Corman Park to begin sector planning studies for planning district.	<p><b>(project pending)</b></p> <ul style="list-style-type: none"> <li>• RM capital budget decision is expected May 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• This project is dependent on funding contributions from the RM.</li> </ul>
Table recommendations for new care home and daycare policy.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Research completed, report written, Committee/Council review complete, OCP and zoning amendments will be considered by City Council.</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation of materials for community engagement process and good neighbour agreements remains to be completed.</li> </ul>
Create a Wetlands Policy and Implementation Plan that will provide for the conservation of wetlands within the City's future growth areas.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• As part of a prior capital project, wetlands in the Saskatoon area have been inventoried and classified, and recommendations for the components of a Wetlands Policy and Implementation Plan have been made (Phase 1 is completed).</li> <li>• Phase 2 of this interdisciplinary project will involve multiple branches throughout the corporation and the development community.</li> </ul>	
Submit the Blairmore Sector Plan to City Council for approval.	<p><b>(complete)</b></p> <ul style="list-style-type: none"> <li>• Amendments to the Blairmore Sector Plan were approved by City Council on March 7, 2011.</li> </ul>	
Table the East Sector Plan with City Council.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Baseline research completed. Arterial road alignment and the location of Phase 1 of development in the sector has been endorsed by the Senior Management Team.</li> <li>• Two meetings held with landowners.</li> <li>• Work has begun on the Sector Plan report.</li> <li>• Public open house planned for June 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• Saskatoon Speaks is recommending that a growth plan, coordinated with a transportation master plan, be prepared.</li> <li>• To meet market demand for a new east side neighbourhood, the Sector Plan must be completed in advance of any new plans.</li> </ul>
Continue to refine the Master Future Growth Plan.	<p><b>(under review)</b></p> <ul style="list-style-type: none"> <li>• Update to be provided to Senior Management Team in January 2012.</li> </ul>	<ul style="list-style-type: none"> <li>• Work and report should be re-evaluated in light of the City of Saskatoon's Strategic Plan. Further work is required to address the infrastructure funding gap.</li> </ul>
City Centre Plan Phase II to integrate the civic buildings, public spaces, and infrastructure in the downtown core.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Preliminary preparations underway with key stakeholders including Library, Transit, and Land (Civic Accommodation/Real Estate).</li> <li>• Establishing a Terms of Reference for Consultant RFP.</li> </ul>	

Major Initiatives – Urban Planning and Development 2011-2013	Status of Project	Comments/Challenges/Risks
Provide a leadership role in the development of the Kinsmen Park and Area Master Plan, which includes the Mendel Art Gallery building and grounds, and the Shakespeare on the Saskatchewan site.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Preferred consultant identified to prepare Master Plan.</li> <li>• Stakeholder and public consultation under way.</li> <li>• City Council approved awarding of contract for the creation of a Master Plan on April 4, 2011.</li> </ul>	
Provide a leadership role in the North Downtown Master Plan to create a comprehensive vision for the vacant City-owned land resulting from the extension of 25 <sup>th</sup> Street to Idylwyld and the relocation of the City Yards from the city's central business district.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Environmental Site Assessment consultant call under way.</li> <li>• Architectural controls prepared for the Police site that will be a foundation for other developments on 25<sup>th</sup> Street.</li> <li>• Research carried out on potential consultants.</li> <li>• Research is underway on project precedents to draft the terms of reference.</li> </ul>	
Expand relationships with regional partners to respond to projects associated with wastewater management, Treaty Land Entitlement communications, and planning district concept plans.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Senior Planner hired as of April 2011 to work on regional partnerships and manage relevant capital projects (Planning for Growth study, continuation of Treaty Land Entitlement Communication Strategy, sector planning studies for the planning district).</li> </ul>	<ul style="list-style-type: none"> <li>• Treaty Land Entitlement Communication Strategy -this project is resuming after a three year hiatus due to staffing changes. Time will be required to re-establish relationships.</li> </ul>
Implement a Planning for Growth study in partnership with the RM of Corman Park, Martensville, Osler, and Warman.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Discussion paper on baseline planning done.</li> <li>• Workshop for municipal partners in April 2011.</li> </ul>	

# Recreation and Culture

Provides opportunities for citizens to participate in and enjoy the benefits of sport, recreation, culture, and park activities.

Major Initiatives – Recreation and Culture 2011-2013	Work Completed To Date	Comments/Challenges/Risks
\$12.5 million in park upgrades and new development.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Tender drawings underway.</li> </ul>	
Design and construction of the Art Gallery of Saskatchewan at River Landing.	<ul style="list-style-type: none"> <li>• The schematic design is nearing completion.</li> </ul>	<ul style="list-style-type: none"> <li>• There are challenges with meeting program objectives on L-shaped parcel, unknown site risks, unforeseen changes that may occur through the remaining design development stages and construction.</li> </ul>
Conduct Future Sport and Recreation Facility Needs Assessment Study.	<ul style="list-style-type: none"> <li>• Issued a Request for Proposal and are finalizing a contract with the successful proponent by mid-April.</li> </ul>	
Replacement of the Mayfair outdoor swimming pool.	<b>(on target – seeking additional funding)</b> <ul style="list-style-type: none"> <li>• Detail design complete, project out to tender and closed March 31, 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• Consultant has indicated construction cost could be \$400K more than budgeted.</li> <li>• Have applied for federal funding up to \$3M, but no announcement has been made to date.</li> </ul>
Implement Municipal Culture Plan.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Culture Plan is in draft stage; submitted draft actions for testing at Saskatoon Speaks Forum on March 16, 2011.</li> <li>• Submitted draft to General Manager for review on April 5.</li> <li>• Content and formatting will be finalized and plan to present to Council in May/June 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• Phase 1 is the completion of the Municipal Culture Plan to be completed by June 30, 2011.</li> <li>• Phase 2 will be the implementation of the culture plan once the plan and recommended actions are approved by City Council. Implementation of the culture plan is a 3 to 5 year plan.</li> </ul>
Installation of automatic irrigation management system to reduce water consumption.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• 98% of controllers installed.</li> <li>• 100% of weather stations installed.</li> <li>• 98% of flow sensors installed.</li> <li>• 100% of computer hardware/software installed and operational.</li> <li>• 98% of hydrometers installed.</li> </ul>	<ul style="list-style-type: none"> <li>• Projected completion date is June 30, 2011.</li> </ul>
Additional accessible playground units.	<b>(project on hold – subject to funding)</b> <ul style="list-style-type: none"> <li>• As part of this project, accessible playgrounds have been installed in previous years. In 2011, W.W. Ashley was identified as a priority location but no capital funding was available.</li> </ul>	<ul style="list-style-type: none"> <li>• Project deferred to 2012 – pending capital funding.</li> </ul>

Major Initiatives – Recreation and Culture 2011-2013	Work Completed To Date	Comments/Challenges/Risks
Upgrades to golf courses, rinks, Forestry Farm Park and Zoo, and campground facilities.	<p><b>(on target)</b></p> <p><b>Golf Courses</b></p> <ul style="list-style-type: none"> <li>• Have issued tender for Holiday Park Golf Course to upgrade hole numbers 7 and 8 according to master plan approved by City Council. Work will not start until fall of 2011.</li> <li>• Have issued tender to replace golf course maintenance equipment. Waiting for tender to close and award contract</li> </ul> <p><b>Forestry Farm Park &amp; Zoo</b></p> <ul style="list-style-type: none"> <li>• Construction of new parking lot adjacent to Admin Building. Project will be tendered in July 2011</li> <li>• The discovery centre interpretive display based on 100 year history of the Forestry Farm Park is in the final planning stages and scheduled to be complete by Nov. 2011.</li> </ul> <p><b>Campground Electrical Upgrade</b></p> <ul style="list-style-type: none"> <li>• In 2011 will complete the last of 3 phases; last phase provides roadway lighting throughout the park. Project to start in Oct. 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• Subject to funding from 2011 contribution to reserve based on exceeding budget revenues.</li> </ul>
Upgrading of Pleasant Hill and Dundonald Neighbourhood Parks.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Pleasant Hill input meeting held in April 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• Pleasant Hill – design in 2011 and construction in 2012.</li> <li>• Dundonald – design in 2012 and construction in 2013.</li> </ul>
Take over maintenance of new parks in Stonebridge, Willowgrove, Hampton Village, Evergreen, and Blairmore neighbourhoods.	<p><b>(project delays due to weather)</b></p> <ul style="list-style-type: none"> <li>• Take over of maintenance is approximately 30% complete.</li> </ul>	<ul style="list-style-type: none"> <li>• Wet conditions in 2010 delayed construction and subsequent take over of parks.</li> </ul>
Provide hosting grants to support major special events, such as the 2012 Canadian Country Music Awards.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• CCMA funding request has been approved by City Council</li> <li>• Brier approved in principle, waiting for business plan to ensure it meets all funding criteria.</li> </ul>	<ul style="list-style-type: none"> <li>• \$50,000 - 2011 &amp; 2012</li> <li>• \$75,000 - 2011 &amp; 2012</li> </ul>
Prepare the first ever Memorandum of Understanding (MOU) between a neighbourhood and its elementary schools to recognize and protect the cash investment of \$3.5 million into the elementary schools/community centre facility and land costs. The MOU will formally acknowledge that the design, construction, operation, and access to the school facility will provide activity space to support community programs and activities.	<ul style="list-style-type: none"> <li>• This project has not started.</li> </ul>	<ul style="list-style-type: none"> <li>• Project will start in May 2011.</li> </ul>
Develop new off-leash dog areas.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Preliminary map of demands, draft of options for consideration.</li> </ul>	<ul style="list-style-type: none"> <li>• Public consultation process will begin in May 2011 to develop a program plan for off-leash dog areas throughout city.</li> </ul>

# Environmental Health

Preserves and protects the long-term health of our urban environment.

Major Initiatives – Environmental Health 2011-2013	Work Completed To Date	Comments/Challenges/Risks
Prepare a report card on greenhouse gas emissions reductions and initiatives.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Overview of 2010 initiatives complete.</li> <li>• Some quantification of emissions complete.</li> </ul>	<ul style="list-style-type: none"> <li>• Gathering emissions reductions data from the community.</li> </ul>
Complete a master plan (2011) for the landfill to extend its active life and increase the level of service provided, and begin expansion of the landfill through construction of a new cell (2012).	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Landfill optimization design complete.</li> </ul>	<ul style="list-style-type: none"> <li>• Significant construction work at the landfill will challenge ability to improve level of service in 2011.</li> <li>• Landfill expansion detailed design to begin in fall 2011.</li> </ul>
Design (2011) and construct (2012) a new facility to divert residential construction and demolition waste from the landfill for re-use in other construction projects.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Concept plan and operating considerations.</li> </ul>	<ul style="list-style-type: none"> <li>• Acceptance of materials will be scaled back in 2011 to accommodate development of new site.</li> </ul>
Complete the conversion to individual garbage containers to enhance cost effectiveness and efficiency in the system for managing and reducing the waste stream.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Almost all remaining neighbourhoods now in conversion process with the exception of Meadow Green, King George, and Holiday Park.</li> </ul>	<ul style="list-style-type: none"> <li>• Schedule and process reported to Council in November 2010 (on track).</li> </ul>
Expand recycling under the Waste and Recycling Plan to enhance cost effectiveness and efficiency in the diversion of materials suitable for resource capture from the waste stream.	<ul style="list-style-type: none"> <li>• Program options and preliminary costing complete.</li> <li>• Public consultation complete.</li> </ul>	<ul style="list-style-type: none"> <li>• Council is considering options presented.</li> <li>• Recycling RFP under development.</li> </ul>
Expand the organic waste program under the Waste and Recycling Plan to divert organic material from the landfill.	<ul style="list-style-type: none"> <li>• Program options and preliminary costing complete.</li> </ul>	<ul style="list-style-type: none"> <li>• Seeking partnerships.</li> </ul>
Continue the tree planting and maintenance program to ensure a healthy urban forest.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Contracted tree maintenance in Buena Vista and College Park.</li> <li>• Ongoing block side and park tree maintenance.</li> <li>• Ongoing tree inquiry calls.</li> <li>• Planning and tendering contract documents for watering and planting.</li> </ul>	<ul style="list-style-type: none"> <li>• Finding locations for planting is a challenge due to underground and overhead utilities and soil conditions.</li> </ul>
Establish soil protection and remediation policies and procedures for City-owned properties.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Preliminary criteria thresholds for City-owned land developed.</li> </ul>	
Deliver feasibility report on district heating opportunities for the City.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Consultant selection.</li> <li>• Two potential project scenarios formulated.</li> <li>• Feasibility model developed.</li> </ul>	

# Community Support

Provides supports and community investments to help build capacity in sport, recreation, culture, heritage, and social organizations and enhances neighbourhood-based associations and organizations.

Major Initiatives - Community Support 2011-2013	Work Completed To Date	Comments/Challenges/Risks
Intercultural initiatives aimed at facilitating formal and informal civic participation of diverse groups. Targeting aboriginals, newcomers, and Canadian born youth in building leadership skills for youth empowerment.	<b>(project pending funding)</b> <ul style="list-style-type: none"> <li>Pending Multiculturalism grant funding from the Federal Government.</li> </ul>	<ul style="list-style-type: none"> <li>Have received notice from Multiculturalism that we will be notified no later than April 15, 2011.</li> </ul>
Intercultural awareness training sessions for civic staff.	<b>(on target)</b> <ul style="list-style-type: none"> <li>Completed intercultural development inventories for key staff in the corporation and hosted intercultural competency awareness sessions from January to March 2011.</li> </ul>	<ul style="list-style-type: none"> <li>Initial pilot project for targeted staff has been completed. Now moving to ensure this is ongoing training for City staff – working with HR &amp; Police to develop the training modules for in-house.</li> </ul>
Community workshops on: i) multiculturalism, and (ii) building bridges with Aboriginal and immigrant communities.	<b>(on target)</b> <ul style="list-style-type: none"> <li>Hosted 2 community workshops related to multiculturalism, and 4 community workshops related to anti-racism education. Currently working in partnership with community groups on the workshop “Building Bridges with Aboriginals and Immigrants”.</li> </ul>	<ul style="list-style-type: none"> <li>Will continue to work in collaboration with community partners in the delivery of these workshops.</li> </ul>
Targeted volunteer recruitment campaign for community organizations to ensure there is broad representation from the community.	<b>(on target)</b> <ul style="list-style-type: none"> <li>Community consultants met with community associations to determine “volunteer needs”. Also met with Saskatoon Open Door Society for potential volunteer opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Recruitment ads, and targeted recruitment initiatives will occur in spring and fall 2011(as part of the AGMs for community associations).</li> </ul>
Mentorship opportunities for Aboriginals and newcomers joining community associations.	<b>(on target)</b> <ul style="list-style-type: none"> <li>Have matched 2 newcomers for mentorship opportunities with community associations in Silverwood and Greystone.</li> </ul>	<ul style="list-style-type: none"> <li>Will continue to look for opportunities to match volunteers with community associations.</li> </ul>
Conduct an accessibility review of civic facilities.	<b>(on target)</b> <ul style="list-style-type: none"> <li>This is a continuation of a project to complete a barrier-free accessibility assessment of all our civic centres and City Hall. To date, 2 facilities have been completed.</li> <li>Lawson Civic Centre is scheduled for 2011.</li> </ul>	<ul style="list-style-type: none"> <li>Facility assessment will be conducted later this year.</li> </ul>
Develop a self-assessment tool for community organizations to ensure accountability for use of grant funds and organizational effectiveness.	<b>(on target)</b> <ul style="list-style-type: none"> <li>For community-based social agencies - a consultant was hired to develop the tool. Call for facilitators to work on the project and identify pilot agencies.</li> <li>For the community associations – have developed a self-assessment tool and have updated all information related to the grant criteria for community associations.</li> </ul>	<ul style="list-style-type: none"> <li>Working with community partners in identifying pilot agencies and then will need to get approval from those agencies for the project.</li> <li>With the community associations, it is getting buy-in from the associations to find the time to complete the assessment and use it for future planning.</li> </ul>

<b>Major Initiatives - Community Support 2011-2013</b>	<b>Work Completed To Date</b>	<b>Comments/Challenges/Risks</b>
Civic participation and leadership 'toolkits' prepared through a youth action network and the Urban Aboriginal Leadership initiatives.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Youth Launch initiative has begun. Hosted Youth Leadership Summit on February 4, 2011.</li> </ul>	<ul style="list-style-type: none"> <li>• This initiative has key components identified for 2011 and is moving to an ongoing Initiative.</li> </ul>
Review of Heritage Policy to ensure the City's role to support an inventory of heritage buildings is being fully realized.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• Capital Budget approved and project partnership with MVA established.</li> </ul>	<ul style="list-style-type: none"> <li>• Project will proceed in April once full-time Heritage and Design Coordinator is in place.</li> </ul>
Establishment of Cemetery Assurance Fund to protect the ongoing operations of the cemetery.	<b>(on target)</b> <ul style="list-style-type: none"> <li>• 2011 Budget approval for \$30,000.</li> </ul>	<ul style="list-style-type: none"> <li>• Project phased in over three years.</li> </ul>

# Corporate Governance and Finance

Provides administrative, human resource, information technology, and finance supports for all other business lines. The City's vehicle and equipment fleet, and building operations and maintenance services provide support to the other business lines.

Major Initiatives - Corporate Governance and Finance 2011-2013	Work Completed To Date	Comments/Challenges/Risks
Introduce a competency model to develop leadership competencies. Align the different functions such as employment and performance to this model.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Currently exploring a comprehensive solution, i.e. software or system that encompasses competency-based job descriptions, competency-based hiring and competency-based talent development.</li> </ul>	<ul style="list-style-type: none"> <li>• To undertake a project of this magnitude, will require a thorough study of current job categories and competencies related to those jobs. Once the key competencies have been identified by HR, these will be presented to Senior Management for finalization. It is a phased project and will require 18 months rollout time from initiation to implementation.</li> </ul>
Develop a comprehensive workforce strategy to respond to aging workforce and competitive job market.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Senior Management input identified.</li> <li>• Benchmarking data collected.</li> </ul>	
Integrate health and safety management systems for civic employees.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Components and outline of HSMS finalized; several policies and procedures have been developed; currently working on the remainder.</li> <li>• Work on web access version has also started.</li> </ul>	
Implement City Council recommended revisions to the Taxi Bylaw.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Outlines of requirements have been completed regarding data analysis, and taxi stands have been opened.</li> </ul>	<ul style="list-style-type: none"> <li>• Contract of Implementation Coordinator soon to be completed will give adequate resourcing to move ahead.</li> </ul>
Civic Election in 2012 which will introduce a four-year term (currently three-year term).	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Preliminary planning has occurred, including training of key election staff. Ward boundaries will be reviewed in the fall of 2011 to ensure that no revisions are required.</li> <li>• All other work to occur in 2012.</li> </ul>	
Property reassessment will occur in 2013.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• Gathering and vetting of market data for years of 2008 and 2009.</li> </ul>	<ul style="list-style-type: none"> <li>• Staffing level resource risk – resources for reassessment are the same for new construction. With high levels of building activity, there is risk of inadequate staffing for both tasks simultaneously.</li> </ul>
Phase-in the replacement of aging vehicles and equipment to reduce maintenance costs.	<p><b>(on target)</b></p> <ul style="list-style-type: none"> <li>• On-going prioritized replacement using available reserve funding.</li> </ul>	<ul style="list-style-type: none"> <li>• A more aggressive replacement strategy will require more capital funding.</li> </ul>
Introduce video streaming of City Council meetings.	<p><b>Complete</b></p>	